

Vote 22

Correctional Services

Adjusted budget summary

R thousand	Appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	25 218 129	–	725 123	25 943 252
<i>of which:</i>				
Current payments	23 948 003	–	683 112	24 631 115
Transfers and subsidies	685 090	–	329	685 419
Payments for capital assets	585 036	–	41 682	626 718
Executive authority	Minister of Justice and Correctional Services			
Accounting officer	National Commissioner of Correctional Services			
Website	www.dcs.gov.za			

Vote purpose

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

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2021/22	Achieved in the first half of 2021/22 (April to August) ¹	Changed target for 2021/22
Percentage of inmates escaping from correctional facilities per year	Incarceration	Priority 6: Social cohesion and safer communities	0.03%	0.006% (9/138 759)	–
Percentage of inmates injured as a result of reported assaults in correctional facilities per year	Incarceration		4.6%	1% (1 392/138 759)	–
Percentage of overcrowding in correctional facilities in excess of approved bed space capacity per year	Incarceration		28%	25.2% (27 923/110 836)	–
Percentage of sentenced offenders with correctional sentence plans who complete correctional programmes per year	Rehabilitation		80%	36.1% (30 935/85 598)	–
Percentage of offenders participating in long occupational skills programmes per year	Rehabilitation		90%	98.6% (15 244/15 468)	–
Percentage of viral load suppression (at 12 months) of HIV-positive offenders per year	Care		91%	92% (503/547)	–
Percentage of parolees without violations per year	Social Reintegration		97%	99.3% (86 595/87 251)	–
Percentage of probationers without violations per year	Social Reintegration		97%	99% (12 688/12 811)	–

1. Only data for the first five months of 2021/22 was available at the time of publication.

Progress

In the first five months of 2021/22, the department's effective implementation of the escape and assault prevention plans resulted in a lower than expected number of inmates being injured through reported assaults. The percentage of overcrowding in correctional centres and remand detention facilities was 25.2 per cent against a target of 28 per cent, mainly as a result of the implementation of the COVID-19 special parole dispensation.

Adjusted estimates

Programme	2021/22									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration	4 392 698	7 580	–	–	–	–	96 839	104 419	4 497 117	
Incarceration	14 961 070	95 132	–	–	–	–	424 500	519 632	15 480 702	
Rehabilitation	2 175 524	–	–	–	–	–	37 446	37 446	2 212 970	
Care	2 432 002	–	–	–	–	–	31 847	31 847	2 463 849	
Social Reintegration	1 256 835	–	–	–	–	–	31 779	31 779	1 288 614	
Total	25 218 129	102 712	–	–	–	–	622 411	725 123	25 943 252	
Economic classification										
Current payments	23 948 003	63 857	–	(2 827)	–	–	622 082	683 112	24 631 115	
Compensation of employees	17 318 436	–	–	–	–	–	622 082	622 082	17 940 518	
Goods and services	6 629 567	63 857	–	(2 827)	–	–	–	61 030	6 690 597	
Transfers and subsidies	685 090	–	–	–	–	–	329	329	685 419	
Provinces and municipalities	7 222	–	–	–	–	–	–	–	7 222	
Departmental agencies and accounts	9 841	–	–	–	–	–	–	–	9 841	
Households	668 027	–	–	–	–	–	329	329	668 356	
Payments for capital assets	585 036	38 855	–	2 827	–	–	–	41 682	626 718	
Buildings and other fixed structures	337 342	38 155	–	–	–	–	–	38 155	375 497	
Machinery and equipment	245 863	700	–	1 147	–	–	–	1 847	247 710	
Biological assets	1 831	–	–	1 680	–	–	–	1 680	3 511	
Total	25 218 129	102 712	–	–	–	–	622 411	725 123	25 943 252	

Programme 1: Administration

Subprogramme	2021/22									
	R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
			Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Ministry	27 269	–	–	–	–	–	–	–	27 269	
Judicial Inspectorate for Correctional Services	76 140	–	–	–	–	–	–	–	76 140	
Management	797 844	–	–	–	–	–	–	–	797 844	
Human Resources	1 849 266	7 580	–	–	–	–	96 839	104 419	1 953 685	
Finance	1 082 398	–	–	–	–	–	–	–	1 082 398	
Assurance Services	128 953	–	–	–	–	–	–	–	128 953	
Information Technology	333 951	–	–	–	–	–	–	–	333 951	
Office Accommodation	96 877	–	–	–	–	–	–	–	96 877	
Total	4 392 698	7 580	–	–	–	–	96 839	104 419	4 497 117	
Economic classification										
Current payments	3 666 340	7 580	–	(723)	–	–	96 839	103 696	3 770 036	
Compensation of employees	2 708 263	–	–	–	–	–	96 839	96 839	2 805 102	
Goods and services	958 077	7 580	–	(723)	–	–	–	6 857	964 934	
Transfers and subsidies	542 010	–	–	–	–	–	–	–	542 010	
Provinces and municipalities	7 222	–	–	–	–	–	–	–	7 222	
Departmental agencies and accounts	9 841	–	–	–	–	–	–	–	9 841	
Households	524 947	–	–	–	–	–	–	–	524 947	
Payments for capital assets	184 348	–	–	723	–	–	–	723	185 071	
Machinery and equipment	184 348	–	–	723	–	–	–	723	185 071	
Total	4 392 698	7 580	–	–	–	–	96 839	104 419	4 497 117	

Programme 2: Incarceration

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced Roll-overs	in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Security Operations	8 077 163	56 977	–	–	–	–	424 171	481 148	8 558 311
Facilities	3 978 138	38 155	–	–	–	–	–	38 155	4 016 293
Remand Detention	650 735	–	–	–	–	–	–	–	650 735
Offender Management	2 255 034	–	–	–	–	–	329	329	2 255 363
Total	14 961 070	95 132	–	–	–	–	424 500	519 632	15 480 702
Economic classification									
Current payments	14 449 705	56 277	–	–	–	–	424 171	480 448	14 930 153
Compensation of employees	10 816 083	–	–	–	–	–	424 171	424 171	11 240 254
Goods and services	3 633 622	56 277	–	–	–	–	–	56 277	3 689 899
Transfers and subsidies	142 288	–	–	–	–	–	329	329	142 617
Households	142 288	–	–	–	–	–	329	329	142 617
Payments for capital assets	369 077	38 855	–	–	–	–	–	38 855	407 932
Buildings and other fixed structures	337 342	38 155	–	–	–	–	–	38 155	375 497
Machinery and equipment	29 904	700	–	–	–	–	–	700	30 604
Biological assets	1 831	–	–	–	–	–	–	–	1 831
Total	14 961 070	95 132	–	–	–	–	424 500	519 632	15 480 702

Programme 3: Rehabilitation

Subprogramme		2021/22							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced Roll-overs	in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Correctional Programmes	462 474	–	–	–	–	–	–	–	462 474
Offender Development	1 151 349	–	–	–	–	–	–	–	1 151 349
Psychological, Social and Spiritual Services	561 701	–	–	–	–	–	37 446	37 446	599 147
Total	2 175 524	–	–	–	–	–	37 446	37 446	2 212 970
Economic classification									
Current payments	2 147 246	–	–	(2 104)	–	–	37 446	35 342	2 182 588
Compensation of employees	1 592 721	–	–	–	–	–	37 446	37 446	1 630 167
Goods and services	554 525	–	–	(2 104)	–	–	–	(2 104)	552 421
Transfers and subsidies	76	–	–	–	–	–	–	–	76
Households	76	–	–	–	–	–	–	–	76
Payments for capital assets	28 202	–	–	2 104	–	–	–	2 104	30 306
Machinery and equipment	28 202	–	–	424	–	–	–	424	28 626
Biological assets	–	–	–	1 680	–	–	–	1 680	1 680
Total	2 175 524	–	–	–	–	–	37 446	37 446	2 212 970

Programme 4: Care

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds				
Nutritional Services	1 247 441	–	–	–	–	–	–	–	1 247 441	
Health and Hygiene Services	1 184 561	–	–	–	–	–	31 847	31 847	1 216 408	
Total	2 432 002	–	–	–	–	–	31 847	31 847	2 463 849	
Economic classification										
Current payments	2 429 999	–	–	–	–	–	31 847	31 847	2 461 846	
Compensation of employees	1 057 486	–	–	–	–	–	31 847	31 847	1 089 333	
Goods and services	1 372 513	–	–	–	–	–	–	–	1 372 513	
Transfers and subsidies	486	–	–	–	–	–	–	–	486	
Households	486	–	–	–	–	–	–	–	486	
Payments for capital assets	1 517	–	–	–	–	–	–	–	1 517	
Machinery and equipment	1 517	–	–	–	–	–	–	–	1 517	
Total	2 432 002	–	–	–	–	–	31 847	31 847	2 463 849	

Programme 5: Social Reintegration

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds				
Supervision	1 138 176	–	–	–	–	–	31 779	31 779	1 169 955	
Community Reintegration	75 075	–	–	–	–	–	–	–	75 075	
Office Accommodation: Community Corrections	43 584	–	–	–	–	–	–	–	43 584	
Total	1 256 835	–	–	–	–	–	31 779	31 779	1 288 614	
Economic classification										
Current payments	1 254 713	–	–	–	–	–	31 779	31 779	1 286 492	
Compensation of employees	1 143 883	–	–	–	–	–	31 779	31 779	1 175 662	
Goods and services	110 830	–	–	–	–	–	–	–	110 830	
Transfers and subsidies	230	–	–	–	–	–	–	–	230	
Households	230	–	–	–	–	–	–	–	230	
Payments for capital assets	1 892	–	–	–	–	–	–	–	1 892	
Machinery and equipment	1 892	–	–	–	–	–	–	–	1 892	
Total	1 256 835	–	–	–	–	–	31 779	31 779	1 288 614	

Details of adjustments to the 2021 Estimates of National Expenditure**Roll-overs – R102.712 million****Programme 1: Administration**

R7.580 million is rolled over to procure uniforms for officials.

Programme 2: Incarceration

R56.977 million is rolled over to procure security equipment and uniforms for emergency support team members.

R38.155 million is rolled over to pay invoices for capital works projects.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Incarceration					
3. Rehabilitation					
4. Care					
5. Social Reintegration					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
Goods and services	Travel and subsistence	(723)	Machinery and equipment	Vehicles	723
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3			Programme 3		
Goods and services	Learner and teacher support materials; stationery, printing and office supplies; training and development; travel and subsistence	(2 104)	Machinery and equipment	ICT equipment	2 104
Machinery and equipment	Workshop equipment and tools	(1 680)	Biological assets	Breeding gilts, rams, boars and ewes	1 680
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(4 507)	4 507		

Other adjustments – R622.082 million

Significant and unforeseeable economic and financial events

An additional R622.082 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R96.839 million

Programme 2: Incarceration

R424.171 million

Programme 3: Rehabilitation

R37.446 million

Programme 4: Care

R31.847 million

Programme 5: Social Reintegration

R31.779 million

Self-financing expenditure

Programme 2: Incarceration

Revenue of R986 000 was generated from the hiring of offenders' services in 2020/21. Of this, R329 000 is allocated to offender gratuities to supplement the funding for this item.

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 20 - Sep 20	% of adjusted appropriation	Apr 20 - Mar 21		% of adjusted appropriation	Apr 21 - Sep 21	% of adjusted appropriation	
R thousand									
Administration	5 302 454	2 222 128	41,9	4 709 242	88,8	4 497 117	17,3	2 343 629	52,1
Incarceration	14 729 434	7 253 344	49,2	14 973 038	101,7	15 480 702	59,7	7 282 278	47,0
Rehabilitation	2 009 983	889 775	44,3	1 884 445	93,8	2 212 970	8,5	934 883	42,2
Care	2 562 367	1 248 541	48,7	2 481 150	96,8	2 463 849	9,5	1 076 433	43,7
Social Reintegration	992 599	481 586	48,5	979 224	98,7	1 288 614	5,0	484 732	37,6
Total	25 596 837	12 095 374	47,3	25 027 099	97,8	25 943 252	100,0	12 121 955	46,7
Economic classification									
Current payments	23 835 465	11 611 391	48,7	23 847 340	100,0	24 631 115	94,9	11 627 330	47,2
Compensation of employees	17 224 493	8 724 754	50,7	17 362 020	100,8	17 940 518	69,2	8 726 141	48,6
Goods and services	6 610 972	2 885 687	43,6	6 484 196	98,1	6 690 597	25,8	2 901 093	43,4
Interest and rent on land	–	950	–	1 124	–	–	–	96	–
Transfers and subsidies	1 040 581	371 709	35,7	833 862	80,1	685 419	2,6	376 558	54,9
Provinces and municipalities	6 835	2 998	43,9	6 849	100,2	7 222	0,0	3 147	43,6
Departmental agencies and accounts	9 323	–	–	9 323	100,0	9 841	0,0	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 024 423	368 711	36,0	817 690	79,8	668 356	2,6	373 411	55,9
Payments for capital assets	720 791	112 274	15,6	340 393	47,2	626 718	2,4	117 663	18,8
Buildings and other fixed structures	208 556	69 916	33,5	148 262	71,1	375 497	1,4	62 462	16,6
Machinery and equipment	410 500	40 867	10,0	188 354	45,9	247 710	1,0	54 192	21,9
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	1 735	1 102	63,5	3 777	217,7	3 511	0,0	1 009	28,7
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	100 000	389	0,4	–	–	–	–	–	–
Payments for financial assets	–	–	–	5 504	–	–	–	404	–
Total	25 596 837	12 095 374	47,3	25 027 099	97,8	25 943 252	100,0	12 121 955	46,7

Expenditure trends

Total expenditure in 2020/21 was R25 billion, 97.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R12.1 billion, 47.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R12.1 billion, 46.7 per cent of the adjusted appropriation of R25.9 billion. Compared to the first half of 2020/21, expenditure in 2021/22 increased by R26.6 million,

0.2 per cent. This was mainly due to increased expenditure on audit fees, legal services and cleaning services to minimise the spread of COVID-19 in correctional facilities.

Departmental receipts

	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate				Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
R thousand										
Departmental receipts	144 959	51 147	35,3	108 755	75,0	155 648	155 648	100,0	74 255	47,7
Tax receipts	–	31 102	–	–	–	–	–	–	–	–
Sales of goods and services produced by department	68 400	–	–	63 049	92,2	71 856	71 856	46,2	31 869	44,4
Sales of scrap, waste, arms and other used current goods	3 067	539	17,6	887	28,9	3 232	3 232	2,1	850	26,3
Fines, penalties and forfeits	19 802	2 256	11,4	7 032	35,5	20 982	20 982	13,5	4 766	22,7
Interest, dividends and rent on land	1 790	103	5,8	718	40,1	1 879	1 879	1,2	33	1,8
Sales of capital assets	1 500	222	14,8	1 331	88,7	4 631	4 631	3,0	305	6,6
Transactions in financial assets and liabilities	50 400	16 925	33,6	35 738	70,9	53 068	53 068	34,1	36 432	68,7
Total	144 959	51 147	35,3	108 755	75,0	155 648	155 648	100,0	74 255	47,7

Revenue trends

Mid-year revenue in 2020/21 was R51.1 million, 35.3 per cent of the adjusted estimate, whereas revenue in the first half of 2021/22 was R74.3 million, 47.7 per cent of the adjusted estimate of R155.6 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R23.1 million, 45.2 per cent. This was mainly due to an increase in the sale of goods and services, and in transactions involving financial assets and liabilities.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration									
Provinces and municipalities									
Provinces									
Provincial agencies and funds									
Current	–	–	–	1 327	–	–	–	1 327	1 327
Vehicle licences	–	–	–	1 327	–	–	–	1 327	1 327
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	7 222	–	–	(1 327)	–	–	–	(1 327)	5 895
Vehicle licences	7 222	–	–	(1 327)	–	–	–	(1 327)	5 895
Incarceration									
Households									
Other transfers to households									
Current	30 232	–	–	–	–	–	329	329	30 561
Offender gratuity	30 232	–	–	–	–	–	329	329	30 561

