

# Vote 22

## Correctional Services

### Adjusted budget summary

R thousand	Appropriation	Adjustments appropriation	2020/21		Adjusted appropriation
			Second adjustments appropriation		
			Decrease	Increase	
<b>Amount to be appropriated</b>	<b>26 799 962</b>	<b>–</b>	<b>(1 578 103)</b>	<b>374 978</b>	<b>25 596 837</b>
<i>of which:</i>					
Current payments	25 324 503	(108 395)	(1 380 643)	–	23 835 465
Transfers and subsidies	665 603	–	–	374 978	1 040 581
Payments for capital assets	809 856	108 395	(197 460)	–	720 791
Executive authority	Minister of Correctional Services				
Accounting officer	National Commissioner of Correctional Services				
Website	www.dcs.gov.za				

### Vote purpose

*Contribute to a just, peaceful and safe 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 2020/21 as published in the 2020 ENE	Achieved in the first half of 2020/21 (April to August) <sup>1</sup>	Changed target for 2020/21
Percentage of inmates escaping from correctional facilities per year	Incarceration	Priority 6: Social cohesion and safer communities	0.033%	0.072% (100/138 080)	–
Percentage of inmates injured as a result of reported assaults in correctional facilities per year	Incarceration		4.65%	2.04% (2 818/138 080)	–
Percentage of overcrowding in correctional facilities in excess of approved bed space capacity per year	Incarceration		41%	14.53% (17 513/120 567)	38% <sup>2</sup>
Percentage of sentenced offenders with correctional sentence plans who completed correctional programmes per year	Rehabilitation		80%	5.73% (4 805/83 866)	50% <sup>2</sup>
Percentage of offenders participating in long occupational skills programmes per year	Rehabilitation		80%	91.22% (1 921/2 106)	–
Percentage of viral load suppression (at 12 months) of HIV-positive offenders per year	Care		90%	83.57% (346/414)	–
Percentage of parolees without violations per year	Social Reintegration		97%	99.49% (53 197/53 471)	–
Percentage of probationers without violations per year	Social Reintegration		97%	99.93% (7 532/7 583)	–

1. Only data for the first five months of 2020/21 was available at the time of publication.

2. Target changed due to the COVID-19 lockdown.

### Progress

The 2.04 per cent reduction in reported injuries as a result of assault in correctional centres was due to the monitoring and implementation of security policies such as the assault prevention plan.

## Adjusted estimates

Programme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Administration	5 343 066	(60 513)	–	–	374 355	–	(354 454)	19 901	5 302 454
Incarceration	15 822 624	(187 098)	–	–	(374 355)	–	(531 737)	(906 092)	14 729 434
Rehabilitation	2 164 210	(3 204)	–	–	–	–	(151 023)	(151 023)	2 009 983
Care	2 392 799	250 815	–	–	–	–	(81 247)	(81 247)	2 562 367
Social	1 077 263	–	–	–	–	–	(84 664)	(84 664)	992 599
Reintegration									
<b>Total</b>	<b>26 799 962</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 203 125)</b>	<b>(1 203 125)</b>	<b>25 596 837</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>25 324 503</b>	<b>(108 395)</b>	<b>–</b>	<b>–</b>	<b>(376 895)</b>	<b>–</b>	<b>(1 003 748)</b>	<b>(1 380 643)</b>	<b>23 835 465</b>
Compensation of employees	18 732 143	(237 713)	–	–	(374 355)	–	(895 582)	(1 269 937)	17 224 493
Goods and services	6 592 360	129 318	–	–	(2 540)	–	(108 166)	(110 706)	6 610 972
<b>Transfers and subsidies</b>	<b>665 603</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>374 355</b>	<b>–</b>	<b>623</b>	<b>374 978</b>	<b>1 040 581</b>
Provinces and municipalities	6 835	–	–	–	–	–	–	–	6 835
Departmental agencies and accounts	9 323	–	–	–	–	–	–	–	9 323
Households	649 445	–	–	–	374 355	–	623	374 978	1 024 423
<b>Payments for capital assets</b>	<b>809 856</b>	<b>108 395</b>	<b>–</b>	<b>–</b>	<b>2 540</b>	<b>–</b>	<b>(200 000)</b>	<b>(197 460)</b>	<b>720 791</b>
Buildings and other fixed structures	570 219	(161 063)	–	–	(600)	–	(200 000)	(200 600)	208 556
Machinery and equipment	237 902	169 458	–	–	3 140	–	–	3 140	410 500
Biological assets	1 735	–	–	–	–	–	–	–	1 735
Software and other intangible assets	–	100 000	–	–	–	–	–	–	100 000
<b>Total</b>	<b>26 799 962</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(1 203 125)</b>	<b>(1 203 125)</b>	<b>25 596 837</b>

## Programme 1: Administration

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Ministry	31 396	(500)	–	–	–	–	–	–	30 896
Judicial	81 493	–	–	–	1 476	–	(14 481)	(13 005)	68 488
Inspectorate for Correctional Services									
Management	1 050 708	(89 300)	–	–	–	–	(103 321)	(103 321)	858 087
Human Resources	2 230 482	(148 590)	–	–	374 355	–	(120 471)	253 884	2 335 776
Finance	1 368 823	(73 000)	–	–	–	–	(94 124)	(94 124)	1 201 699
Assurance Services	152 457	–	–	–	–	–	(11 598)	(11 598)	140 859
Information	335 933	250 877	–	–	(1 476)	–	(10 459)	(11 935)	574 875
Technology									
Office	91 774	–	–	–	–	–	–	–	91 774
Accommodation									
<b>Total</b>	<b>5 343 066</b>	<b>(60 513)</b>	<b>–</b>	<b>–</b>	<b>374 355</b>	<b>–</b>	<b>(354 454)</b>	<b>19 901</b>	<b>5 302 454</b>

**Programme 1: Administration (continued)**

Economic classification	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Current payments</b>	<b>4 679 329</b>	<b>(311 390)</b>	–	–	<b>(2 540)</b>	–	<b>(354 454)</b>	<b>(356 994)</b>	<b>4 010 945</b>	
Compensation of employees	3 565 281	(261 513)	–	–	–	–	(354 454)	(354 454)	2 949 314	
Goods and services	1 114 048	(49 877)	–	–	(2 540)	–	–	(2 540)	1 061 631	
<b>Transfers and subsidies</b>	<b>503 071</b>	–	–	–	<b>374 355</b>	–	–	<b>374 355</b>	<b>877 426</b>	
Provinces and municipalities	6 835	–	–	–	–	–	–	–	6 835	
Departmental agencies and accounts	9 323	–	–	–	–	–	–	–	9 323	
Households	486 913	–	–	–	374 355	–	–	374 355	861 268	
<b>Payments for capital assets</b>	<b>160 666</b>	<b>250 877</b>	–	–	<b>2 540</b>	–	–	<b>2 540</b>	<b>414 083</b>	
Machinery and equipment	160 666	150 877	–	–	2 540	–	–	2 540	314 083	
Software and other intangible assets	–	100 000	–	–	–	–	–	–	100 000	
<b>Total</b>	<b>5 343 066</b>	<b>(60 513)</b>	–	–	<b>374 355</b>	–	<b>(354 454)</b>	<b>19 901</b>	<b>5 302 454</b>	

**Programme 2: Incarceration**

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Security Operations</b>	<b>8 477 966</b>	<b>(5 500)</b>	–	–	<b>(244 355)</b>	–	<b>(5 670)</b>	<b>(250 025)</b>	<b>8 222 441</b>	
Facilities	4 103 858	(180 098)	–	–	–	–	(327 168)	(327 168)	3 596 592	
Remand Detention	802 755	–	–	–	–	–	(87 795)	(87 795)	714 960	
Offender Management	2 438 045	(1 500)	–	–	(130 000)	–	(111 104)	(241 104)	2 195 441	
<b>Total</b>	<b>15 822 624</b>	<b>(187 098)</b>	–	–	<b>(374 355)</b>	–	<b>(531 737)</b>	<b>(906 092)</b>	<b>14 729 434</b>	
<b>Economic classification</b>	<b>15 061 033</b>	<b>(27 410)</b>	–	–	<b>(374 355)</b>	–	<b>(332 360)</b>	<b>(706 715)</b>	<b>14 326 908</b>	
Compensation of employees	11 549 848	–	–	–	(374 355)	–	(224 194)	(598 549)	10 951 299	
Goods and services	3 511 185	(27 410)	–	–	–	–	(108 166)	(108 166)	3 375 609	
<b>Transfers and subsidies</b>	<b>161 782</b>	–	–	–	–	–	<b>623</b>	<b>623</b>	<b>162 405</b>	
Households	161 782	–	–	–	–	–	623	623	162 405	
<b>Payments for capital assets</b>	<b>599 809</b>	<b>(159 688)</b>	–	–	–	–	<b>(200 000)</b>	<b>(200 000)</b>	<b>240 121</b>	
Buildings and other fixed structures	570 219	(161 063)	–	–	(600)	–	(200 000)	(200 600)	208 556	
Machinery and equipment	27 855	1 375	–	–	600	–	–	600	29 830	
Biological assets	1 735	–	–	–	–	–	–	–	1 735	
<b>Total</b>	<b>15 822 624</b>	<b>(187 098)</b>	–	–	<b>(374 355)</b>	–	<b>(531 737)</b>	<b>(906 092)</b>	<b>14 729 434</b>	

**Programme 3: Rehabilitation**

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Correctional Programmes	465 465		–	–	–	–	–	(57 694)	(57 694)	407 771
Offender Development	1 133 544	(1 547)	–	–	–	–	–	(52 730)	(52 730)	1 079 267
Psychological, Social and Spiritual Services	565 201	(1 657)	–	–	–	–	–	(40 599)	(40 599)	522 945
<b>Total</b>	<b>2 164 210</b>	<b>(3 204)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(151 023)</b>	<b>(151 023)</b>	<b>2 009 983</b>
<b>Economic classification</b>										
<b>Current payments</b>	<b>2 135 884</b>	<b>(3 204)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(151 023)</b>	<b>(151 023)</b>	<b>1 981 657</b>
Compensation of employees	1 608 603	–	–	–	–	–	–	(151 023)	(151 023)	1 457 580
Goods and services	527 281	(3 204)	–	–	–	–	–	–	–	524 077
<b>Transfers and subsidies</b>	<b>72</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>72</b>
Households	72	–	–	–	–	–	–	–	–	72
<b>Payments for capital assets</b>	<b>28 254</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>28 254</b>
Machinery and equipment	28 254	–	–	–	–	–	–	–	–	28 254
<b>Total</b>	<b>2 164 210</b>	<b>(3 204)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(151 023)</b>	<b>(151 023)</b>	<b>2 009 983</b>

**Programme 4: Care**

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Nutritional Services	1 300 379	(42 000)	–	–	–	–	–	(41 125)	(41 125)	1 217 254
Health and Hygiene Services	1 092 420	292 815	–	–	–	–	–	(40 122)	(40 122)	1 345 113
<b>Total</b>	<b>2 392 799</b>	<b>250 815</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(81 247)</b>	<b>(81 247)</b>	<b>2 562 367</b>
<b>Economic classification</b>										
<b>Current payments</b>	<b>2 373 072</b>	<b>233 609</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(81 247)</b>	<b>(81 247)</b>	<b>2 525 434</b>
Compensation of employees	1 041 010	23 800	–	–	–	–	–	(81 247)	(81 247)	983 563
Goods and services	1 332 062	209 809	–	–	–	–	–	–	–	1 541 871
<b>Transfers and subsidies</b>	<b>460</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>460</b>
Households	460	–	–	–	–	–	–	–	–	460
<b>Payments for capital assets</b>	<b>19 267</b>	<b>17 206</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>36 473</b>
Machinery and equipment	19 267	17 206	–	–	–	–	–	–	–	36 473
<b>Total</b>	<b>2 392 799</b>	<b>250 815</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(81 247)</b>	<b>(81 247)</b>	<b>2 562 367</b>

**Programme 5: Social Reintegration**

Subprogramme	2020/21									
	R thousand	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
				Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Supervision	978 324		–	–	–	–	–	(75 610)	(75 610)	902 714
Community Reintegration Office	57 729		–	–	–	–	–	(9 054)	(9 054)	48 675
Accommodation: Community Corrections	41 210		–	–	–	–	–	–	–	41 210
<b>Total</b>	<b>1 077 263</b>		–	–	–	–	–	<b>(84 664)</b>	<b>(84 664)</b>	<b>992 599</b>
<b>Economic classification</b>										
<b>Current payments</b>	<b>1 075 185</b>		–	–	–	–	–	<b>(84 664)</b>	<b>(84 664)</b>	<b>990 521</b>
Compensation of employees	967 401		–	–	–	–	–	(84 664)	(84 664)	882 737
Goods and services	107 784		–	–	–	–	–	–	–	107 784
<b>Transfers and subsidies</b>	<b>218</b>		–	–	–	–	–	–	–	<b>218</b>
Households	218		–	–	–	–	–	–	–	218
<b>Payments for capital assets</b>	<b>1 860</b>		–	–	–	–	–	–	–	<b>1 860</b>
Machinery and equipment	1 860		–	–	–	–	–	–	–	1 860
<b>Total</b>	<b>1 077 263</b>		–	–	–	–	–	<b>(84 664)</b>	<b>(84 664)</b>	<b>992 599</b>

**Details of adjustments to the 2020 Estimates of National Expenditure****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
<b>Programme 1</b>		<b>(2 540)</b>	<b>Programme 1</b>		<b>2 540</b>
Goods and services	Travel and subsistence	(2 540)	Machinery and equipment	Computers, vehicles	2 540
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>		<b>(374 955)</b>	<b>Programme 1</b>		<b>374 355</b>
Compensation of employees	Vacant posts <sup>1</sup>	(374 355)	Households	Retirement benefits <sup>1</sup>	374 355
			<b>Programme 2</b>		<b>600</b>
Buildings and other fixed structures	Delayed infrastructure projects	(600)	Machinery and equipment	Generators for quarantine sites	600
Shifts within the programme as a percentage of the programme budget		0.0%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>2.4%</b>			
<b>Total</b>		<b>(377 495)</b>			<b>377 495</b>

1. National Treasury approval has been obtained.

**Other adjustments – R1.203 billion****Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget**

## Programme 1: Administration

A reduction of R354.454 million is effected on compensation of employees.

**Programme 2: Incarceration**

A reduction of R224.194 million is effected on compensation of employees.

**Programme 3: Rehabilitation**

A reduction of R151.023 million is effected on compensation of employees.

**Programme 4: Care**

A reduction of R81.247 million is effected on compensation of employees.

**Programme 5: Social Reintegration**

A reduction of R84.664 million is effected on compensation of employees.

**Funds shifted between votes**

R 308.166 million is transferred to the Department of Public Enterprises for the implementation of the South African Airways business rescue plan in terms of section 30(2)(e) of the Public Finance Management Act (1999).

**Self-financing expenditure**

**Programme 2: Incarceration**

Revenue of R1.87 million has been generated from the hiring of offenders' services in 2019/20. Of this, R623 000 has been allocated to offender gratuities to supplement the funding for this item.

**Expenditure outcome for 2019/20 and actual expenditure for 2020/21**

Programme	2019/20					2020/21			
	Outcome					Adjusted		Actual expenditure	
R thousand	Adjusted appropriation	Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 20 - Sep 20	% of adjusted appropriation
Administration	4 817 741	2 229 415	46.3	4 926 423	102.3	5 302 454	20.7	2 222 128	41.9
Incarceration	15 039 154	6 768 730	45.0	15 189 842	101.0	14 729 434	57.5	7 253 344	49.2
Rehabilitation	2 010 909	887 182	44.1	1 895 158	94.2	2 009 983	7.9	889 775	44.3
Care	2 444 582	1 022 431	41.8	2 187 640	89.5	2 562 367	10.0	1 248 541	48.7
Social Reintegration	1 004 496	476 200	47.4	987 083	98.3	992 599	3.9	481 586	48.5
<b>Subtotal</b>	<b>25 316 882</b>	<b>11 383 958</b>	<b>45.0</b>	<b>25 186 146</b>	<b>99.5</b>	<b>25 596 837</b>	<b>100.0</b>	<b>12 095 374</b>	<b>47.3</b>
<b>Total</b>	<b>25 316 882</b>	<b>11 383 958</b>	<b>45.0</b>	<b>25 186 146</b>	<b>99.5</b>	<b>25 596 837</b>	<b>100.0</b>	<b>12 095 374</b>	<b>47.3</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>24 053 302</b>	<b>10 953 251</b>	<b>45.5</b>	<b>23 783 415</b>	<b>98.9</b>	<b>23 835 465</b>	<b>93.1</b>	<b>11 611 391</b>	<b>48.7</b>
Compensation of employees	17 681 635	8 269 757	46.8	16 971 438	96.0	17 224 493	67.3	8 724 754	50.7
Goods and services	6 371 667	2 683 331	42.1	6 811 470	106.9	6 610 972	25.8	2 885 687	43.6
Interest and rent on land	–	163	–	507	–	–	–	950	–
<b>Transfers and subsidies</b>	<b>596 073</b>	<b>289 033</b>	<b>48.5</b>	<b>877 957</b>	<b>147.3</b>	<b>1 040 581</b>	<b>4.1</b>	<b>371 709</b>	<b>35.7</b>
Provinces and municipalities	6 127	2 995	48.9	6 411	104.6	6 835	0.0	2 998	43.9
Departmental agencies and accounts	8 837	–	–	8 837	100.0	9 323	0.0	–	–
Households	581 109	286 038	49.2	862 709	148.5	1 024 423	4.0	368 711	36.0

Economic classification	2019/20					2020/21			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20	% of adjusted appropriation			Apr 20 - Sep 20	% of adjusted appropriation
R thousand									
<b>Payments for capital assets</b>	<b>667 507</b>	<b>141 674</b>	<b>21.2</b>	<b>515 439</b>	<b>77.2</b>	<b>720 791</b>	<b>2.8</b>	<b>112 274</b>	<b>15.6</b>
Buildings and other fixed structures	540 492	77 938	14.4	350 387	64.8	208 556	0.8	69 916	33.5
Machinery and equipment	121 870	28 644	23.5	161 622	132.6	410 500	1.6	40 867	10.0
Biological assets	4 645	1 188	25.6	3 430	73.8	1 735	0.0	1 102	63.5
Software and other intangible assets	500	33 904	6 780.8	–	–	100 000	0.4	389	0.4
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>9 335</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>25 316 882</b>	<b>11 383 958</b>	<b>45.0</b>	<b>25 186 146</b>	<b>99.5</b>	<b>25 596 837</b>	<b>100.0</b>	<b>12 095 374</b>	<b>47.3</b>

### Expenditure trends

Total expenditure in 2019/20 was R25.2 billion, 99.5 per cent of the 2019/20 adjusted appropriation. Mid-year expenditure in 2019/20 was R11.4 billion, 45 per cent of the 2019/20 adjusted appropriation, whereas expenditure in the first half of 2020/21 was R12.1 billion, 47.3 per cent of the adjusted appropriation of R25.6 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21 increased by R711.4 million, 6.2 per cent. This was mainly due to increased expenditure on compensation of employees and households as a result of the filling of vacant posts, and the approval of early retirement without penalisation of pension benefits for 843 officials.

### Departmental receipts

Economic classification	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	% of adjusted estimate	Apr 19 - Mar 20	% of adjusted estimate				Apr 20 - Sep 20	% of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>176 006</b>	<b>63 952</b>	<b>36.3</b>	<b>131 005</b>	<b>74.4</b>	<b>147 869</b>	<b>144 959</b>	<b>100.0</b>	<b>51 147</b>	<b>35.3</b>
Sales of goods and services produced by department	74 302	30 435	41.0	61 784	83.2	68 400	68 400	47.2	31 102	45.5
Sales of scrap, waste, arms and other used current goods	26 100	651	2.5	1 640	6.3	3 067	3 067	2.1	539	17.6
Fines, penalties and forfeits	8 602	8 602	100.0	16 166	187.9	19 802	19 802	13.7	2 256	11.4
Interest, dividends and rent on land	1 202	1 039	86.4	1 827	152.0	1 790	1 790	1.2	103	5.8
Sales of capital assets	3 500	487	13.9	5 567	159.1	4 410	1 500	1.0	222	14.8
Transactions in financial assets and liabilities	62 300	22 738	36.5	44 021	70.7	50 400	50 400	34.8	16 925	33.6
<b>Total</b>	<b>176 006</b>	<b>63 952</b>	<b>36.3</b>	<b>131 005</b>	<b>74.4</b>	<b>147 869</b>	<b>144 959</b>	<b>100.0</b>	<b>51 147</b>	<b>35.3</b>

### Revenue trends

Mid-year revenue in 2019/20 was R64 million, 36.3 per cent of the 2019/20 adjusted estimate, whereas revenue in the first half of 2020/21 was R51.1 million, 35.3 per cent of the adjusted revenue estimate of R145 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R12.8 million, 20 per cent. This was mainly due to decreases in fines, penalties and forfeits, and transactions in financial assets and liabilities.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

		2020/21								
		Special appropriation	Adjustments appropriation	Second adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Administration</b>										
<b>Households</b>										
<b>Social benefits</b>										
<b>Current</b>										
	<b>486 913</b>	–	–	–	–	<b>374 355</b>	–	–	<b>374 355</b>	<b>861 268</b>
Employee social benefits	486 913	–	–	–	–	374 355	–	–	374 355	861 268
<b>Incarceration</b>										
<b>Households</b>										
<b>Other transfers to households</b>										
<b>Current</b>										
	<b>28 444</b>	–	–	–	–	–	–	<b>623</b>	<b>623</b>	<b>29 067</b>
Offender gratuity	28 444	–	–	–	–	–	–	623	623	29 067