

Vote 22

Correctional Services

Adjusted budget summary

R thousand	Appropriation	2022/23 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	26 108 720	(73 271)	74 167	26 109 616
<i>of which:</i>				
Current payments	24 746 993	–	73 271	24 820 264
Transfers and subsidies	721 557	–	896	722 453
Payments for capital assets	640 170	(73 271)	–	566 899
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 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 2022/23	Achieved in the first of 2022/23 (April to September)	Changed target for 2022/23
Percentage of inmates who escape from correctional facilities per year	Incarceration	Priority 6: Social cohesion and safer communities	0.031%	0.005%	–
Percentage of inmates injured as a result of reported assaults in correctional facilities per year	Incarceration		4.6%	0.93%	–
Percentage of overcrowding in correctional facilities in excess of approved bed space capacity per year	Incarceration		32%	36.69%	–
Percentage of sentenced offenders with correctional sentence plans who complete correctional programmes per year	Rehabilitation		80%	43.43%	–
Percentage of offenders participating in long occupational skills programmes per year	Rehabilitation		90%	99.79%	–
Percentage of viral load suppression (at 12 months) of HIV-positive offenders per year	Care		91%	96.72%	–
Percentage of parolees without violations per year	Social Reintegration		97%	98.83%	–
Percentage of probationers without violations per year	Social Reintegration		97%	98.66%	–

Progress

In the first half of 2022/23, the department's effective implementation of escape and assault prevention plans led to significantly fewer inmates escaping or being injured than targeted. The higher than targeted rate of overcrowding in correctional facilities was due to a substantive increase in the inmate population and the closing of certain correctional centres for refurbishment.

Adjusted estimates

Programme		2022/23								
		Adjustments appropriation								
		Amounts								
		announced								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	in the budget	Declared unspent funds	Other adjustments ¹	Total adjustments appropriation	Adjusted appropriation	
Administration	4 679 123	-	-	(73 093)	-	-	-	(73 093)	4 606 030	
Incarceration	15 282 057	-	-	1 502	-	-	896	2 398	15 284 455	
Rehabilitation	2 319 857	-	-	(968)	-	-	-	(968)	2 318 889	
Care	2 620 283	-	-	(712)	-	-	-	(712)	2 619 571	
Social Reintegration	1 207 400	-	-	73 271	-	-	-	73 271	1 280 671	
Total	26 108 720	-	-	-	-	-	896	896	26 109 616	
Economic classification										
Current payments	24 746 993	-	-	73 271	-	-	-	73 271	24 820 264	
Compensation of employees	17 871 668	-	-	-	-	-	-	-	17 871 668	
Goods and services	6 875 325	-	-	73 271	-	-	-	73 271	6 948 596	
Transfers and subsidies	721 557	-	-	-	-	-	896	896	722 453	
Provinces and municipalities	7 647	-	-	-	-	-	-	-	7 647	
Departmental agencies and accounts	10 215	-	-	-	-	-	-	-	10 215	
Households	703 695	-	-	-	-	-	896	896	704 591	
Payments for capital assets	640 170	-	-	(73 271)	-	-	-	(73 271)	566 899	
Buildings and other fixed structures	360 202	-	-	-	-	-	-	-	360 202	
Machinery and equipment	276 934	-	-	(73 271)	-	-	-	(73 271)	203 663	
Biological assets	3 034	-	-	-	-	-	-	-	3 034	
Total	26 108 720	-	-	-	-	-	896	896	26 109 616	

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2022/23								
		Adjustments appropriation								
		Amounts								
		announced								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation	
Ministry	21 568	-	-	-	-	-	-	-	21 568	
Judicial Inspectorate for Correctional Services	78 743	-	-	-	-	-	-	-	78 743	
Management	854 477	-	-	178	-	-	-	178	854 655	
Human Resources	1 994 392	-	-	-	-	-	-	-	1 994 392	
Finance	1 130 859	-	-	(73 271)	-	-	-	(73 271)	1 057 588	
Assurance Services	117 934	-	-	-	-	-	-	-	117 934	
Information Technology	380 592	-	-	-	-	-	-	-	380 592	
Office Accommodation	100 558	-	-	-	-	-	-	-	100 558	
Total	4 679 123	-	-	(73 093)	-	-	-	(73 093)	4 606 030	
Economic classification										
Current payments	3 897 508	-	-	178	-	-	-	178	3 897 686	
Compensation of employees	2 877 146	-	-	-	-	-	-	-	2 877 146	
Goods and services	1 020 362	-	-	178	-	-	-	178	1 020 540	
Transfers and subsidies	580 998	-	-	-	-	-	-	-	580 998	
Provinces and municipalities	7 647	-	-	-	-	-	-	-	7 647	
Departmental agencies and accounts	10 215	-	-	-	-	-	-	-	10 215	
Households	563 136	-	-	-	-	-	-	-	563 136	
Payments for capital assets	200 617	-	-	(73 271)	-	-	-	(73 271)	127 346	
Machinery and equipment	200 617	-	-	(73 271)	-	-	-	(73 271)	127 346	
Total	4 679 123	-	-	(73 093)	-	-	-	(73 093)	4 606 030	

Programme 2: Incarceration

Subprogramme		2022/23								
		Adjustments appropriation								
		Amounts								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Security Operations	8 355 217	–	–	1 502	–	–	–	1 502	8 356 719	
Facilities	4 121 631	–	–	–	–	–	–	–	4 121 631	
Remand Detention	623 746	–	–	–	–	–	–	–	623 746	
Offender Management	2 181 463	–	–	–	–	–	896	896	2 182 359	
Total	15 282 057	–	–	1 502	–	–	896	2 398	15 284 455	
Economic classification										
Current payments	14 748 753	–	–	1 502	–	–	–	1 502	14 750 255	
Compensation of employees	10 981 273	–	–	–	–	–	–	–	10 981 273	
Goods and services	3 767 480	–	–	1 502	–	–	–	1 502	3 768 982	
Transfers and subsidies	139 736	–	–	–	–	–	896	896	140 632	
Households	139 736	–	–	–	–	–	896	896	140 632	
Payments for capital assets	393 568	–	–	–	–	–	–	–	393 568	
Buildings and other fixed structures	360 202	–	–	–	–	–	–	–	360 202	
Machinery and equipment	31 465	–	–	–	–	–	–	–	31 465	
Biological assets	1 901	–	–	–	–	–	–	–	1 901	
Total	15 282 057	–	–	1 502	–	–	896	2 398	15 284 455	

Programme 3: Rehabilitation

Subprogramme		2022/23								
		Adjustments appropriation								
		Amounts								
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Correctional Programmes	476 601	–	–	(178)	–	–	–	(178)	476 423	
Offender Development	1 211 224	–	–	(720)	–	–	–	(720)	1 210 504	
Psychological, Social and Spiritual Services	632 032	–	–	(70)	–	–	–	(70)	631 962	
Total	2 319 857	–	–	(968)	–	–	–	(968)	2 318 889	
Economic classification										
Current payments	2 280 252	–	–	(968)	–	–	–	(968)	2 279 284	
Compensation of employees	1 713 492	–	–	–	–	–	–	–	1 713 492	
Goods and services	566 760	–	–	(968)	–	–	–	(968)	565 792	
Transfers and subsidies	79	–	–	–	–	–	–	–	79	
Households	79	–	–	–	–	–	–	–	79	
Payments for capital assets	39 526	–	–	–	–	–	–	–	39 526	
Machinery and equipment	38 393	–	–	–	–	–	–	–	38 393	
Biological assets	1 133	–	–	–	–	–	–	–	1 133	
Total	2 319 857	–	–	(968)	–	–	–	(968)	2 318 889	

Programme 4: Care

Subprogramme		2022/23								
		Adjustments appropriation								
R thousand	Appropriation	Special appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Nutritional Services	1 334 206	-	-	-	(2 592)	-	-	-	(2 592)	1 331 614
Health and Hygiene Services	1 286 077	-	-	-	1 880	-	-	-	1 880	1 287 957
Total	2 620 283	-	-	-	(712)	-	-	-	(712)	2 619 571
Economic classification										
Current payments	2 615 808	-	-	-	(712)	-	-	-	(712)	2 615 096
Compensation of employees	1 210 125	-	-	-	-	-	-	-	-	1 210 125
Goods and services	1 405 683	-	-	-	(712)	-	-	-	(712)	1 404 971
Transfers and subsidies	505	-	-	-	-	-	-	-	-	505
Households	505	-	-	-	-	-	-	-	-	505
Payments for capital assets	3 970	-	-	-	-	-	-	-	-	3 970
Machinery and equipment	3 970	-	-	-	-	-	-	-	-	3 970
Total	2 620 283	-	-	-	(712)	-	-	-	(712)	2 619 571

Programme 5: Social Reintegration

Subprogramme		2022/23							
		Adjustments appropriation							
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Supervision	1 073 565	-	-	-	-	-	-	-	1 073 565
Community Reintegration Office	88 595	-	-	73 271	-	-	-	73 271	161 866
Accommodation: Community Corrections	45 240	-	-	-	-	-	-	-	45 240
Total	1 207 400	-	-	73 271	-	-	-	73 271	1 280 671
Economic classification									
Current payments	1 204 672	-	-	73 271	-	-	-	73 271	1 277 943
Compensation of employees	1 089 632	-	-	-	-	-	-	-	1 089 632
Goods and services	115 040	-	-	73 271	-	-	-	73 271	188 311
Transfers and subsidies	239	-	-	-	-	-	-	-	239
Households	239	-	-	-	-	-	-	-	239
Payments for capital assets	2 489	-	-	-	-	-	-	-	2 489
Machinery and equipment	2 489	-	-	-	-	-	-	-	2 489
Total	1 207 400	-	-	73 271	-	-	-	73 271	1 280 671

Details of adjustments to the 2022 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
Programme 1		(73 271)	Programme 5		73 271
Machinery and equipment	Transport equipment ¹	(73 271)	Goods and services	Operating leases, vehicles ¹	73 271
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.6%			
Programme 3		(968)	Programme 1		178
Goods and Services	Agency and support/outsourced services, communication, minor assets	(178)	Goods and services	Travel and subsistence	178
	Advertising, catering, minor assets	(790)	Programme 3		790
			Goods and services	Travel and subsistence	790
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 4		(712)	Programme 2		712
Goods and services	Administrative fees; catering; consumables; minor assets; stationery, printing and office supplies	(712)	Goods and services	Travel and subsistence	712
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%			
Total		(74 951)			74 951

1. National Treasury approval has been obtained.

Other adjustments – R896 000

Self-financing expenditure

Programme 2: Incarceration

Revenue of R896 000 was generated from the hiring of offenders' services in 2022/23. This amount is allocated to offender gratuities to supplement funding for this item and the implementation of the department's self-sustainability model.

Expenditure outcome for 2021/22 and mid-year expenditure for 2022/23

Programme	2021/22					2022/23			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22		Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	
R thousand									
Administration	4 497 117	2 343 630	52.1	5 086 304	113.1	4 606 030	17.6	2 419 920	52.5
Incarceration	15 480 702	7 282 277	47.0	15 240 560	98.4	15 284 455	58.5	7 614 786	49.8
Rehabilitation	2 212 970	934 883	42.2	2 014 668	91.0	2 318 889	8.9	995 611	42.9
Care	2 463 849	1 076 433	43.7	2 331 839	94.6	2 619 571	10.0	1 185 326	45.2
Social	1 288 614	484 732	37.6	1 020 262	79.2	1 280 671	4.9	565 561	44.2
Reintegration									
Total	25 943 252	12 121 955	46.7	25 693 633	99.0	26 109 616	100.0	12 781 204	49.0
Economic classification									
Current payments	24 631 115	11 627 329	47.2	24 444 131	99.2	24 820 264	95.1	12 312 638	49.6
Compensation of employees	17 940 518	8 726 141	48.6	17 678 410	98.5	17 871 668	68.4	8 850 042	49.5
Goods and services	6 690 597	2 901 092	43.4	6 688 478	100.0	6 948 596	26.6	3 461 696	49.8
Interest and rent on land	–	96	–	77 243	–	–	–	900	–
Transfers and subsidies	685 419	376 558	54.9	816 322	119.1	722 453	2.8	322 206	44.6
Provinces and municipalities	7 222	3 147	43.6	7 395	102.4	7 647	0.0	3 540	46.3
Departmental agencies and accounts	9 841	–	–	9 841	100.0	10 215	0.0	10 217	100.0
Households	668 356	373 411	55.9	799 086	119.6	704 591	2.7	308 449	43.8
Payments for capital assets	626 718	118 068	18.8	433 180	69.1	566 899	2.2	146 360	25.8
Buildings and other fixed structures	375 497	62 463	16.6	258 906	69.0	360 202	1.4	102 665	28.5
Machinery and equipment	247 710	54 192	21.9	171 373	69.2	203 663	0.8	39 834	19.6
Biological assets	3 511	1 009	28.7	2 607	74.3	3 034	0.0	1 403	46.2
Software and other intangible assets	–	404	–	294	–	–	–	2 458	–
Total	25 943 252	12 121 955	46.7	25 693 633	99.0	26 109 616	100.0	12 781 204	49.0

Expenditure trends

Total expenditure in 2021/22 was R25.7 billion, 99 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was R12.1 billion, 46.7 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R12.8 billion, 49 per cent of the adjusted appropriation of R26.1 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R659.2 million, 5.2 per cent. This was mainly due to inflationary increases in audit fees, computer services, fleet services, and fuel, oil and gas.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome				Budget Estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 21 - Sep 21	Apr 21 - adjusted estimate	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22				Apr 21 - adjusted estimate	Apr 22 - Sep 22
Departmental receipts	155 648	74 255	47.7	201 940	129.7	161 608	163 017	100.0	57 718	35.4
Sales of goods and services produced by department	71 856	31 869	44.4	64 766	90.1	74 593	75 999	46.6	31 703	41.7
Sales of scrap, waste, arms and other used current goods	3 232	850	26.3	1 476	45.7	3 354	3 357	2.1	745	22.2
Fines, penalties and forfeits	20 982	4 766	22.7	10 131	48.3	21 818	21 818	13.4	6 052	27.7
Interest, dividends and rent on land	1 879	33	1.8	170	9.0	1 951	1 951	1.2	93	4.8
Sales of capital assets	4 631	305	6.6	1 327	28.7	4 807	4 807	2.9	825	17.2
Transactions in financial assets and liabilities	53 068	36 432	68.7	124 070	233.8	55 085	55 085	33.8	18 300	33.2
Total	155 648	74 255	47.7	201 940	129.7	161 608	163 017	100.0	57 718	35.4

Revenue trends

Mid-year revenue in 2021/22 was R201.9 million, 129.7 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R57.7 million, 35.4 per cent of the adjusted estimate of R163 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 decreased by R16.5 million, 28.6 per cent. This was mainly due to a decrease in financial asset and liability transactions.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Incarceration									
Households									
Other transfers to households									
Current	30 133	–	–	–	–	–	896	896	31 029
Offender gratuity	30 133	–	–	–	–	–	896	896	31 029

