

Vote 22

Correctional Services

Adjusted budget summary

R thousand	2023/24			
	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	26 026 672	(361 129)	905 423	26 570 966
<i>of which:</i>				
Current payments	24 469 348	–	905 423	25 374 771
Transfers and subsidies	724 740	(127 524)	–	597 216
Payments for capital assets	832 584	(233 605)	–	598 979
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 2023/24 as	Achieved in the first five months of 2023/24 (April to August) ¹	Changed target for 2023/24
Percentage of inmates who escape from correctional facilities per year	Incarceration	Priority 6: Social cohesion and safer communities	0.03%	0.007%	–
Percentage of inmates injured as a result of reported assaults in correctional facilities per year	Incarceration		4.5%	1%	–
Percentage of overcrowding in correctional facilities in excess of approved bed space capacity per year	Incarceration		45%	40%	50%
Percentage of sentenced offenders with correctional sentence plans who complete correctional programmes per year	Rehabilitation		84%	48.67%	–
Percentage of offenders participating in long occupational skills programmes per year	Rehabilitation		90%	99.65%	–
Percentage of viral load suppression (at 12 months) of HIV-positive offenders per year	Care		91%	96.52%	92%
Percentage of parolees without violations per year	Social Reintegration		97%	99.01%	–
Percentage of probationers without violations per year	Social Reintegration		97%	98.77%	–

1. Only data for the first five months of 2023/24 was available at the time of publication.

Progress

In the first five months of 2023/24, there were fewer escapes and injuries than targeted as a result of the effective implementation of the escape and assault prevention strategies. The department will aim to continue this trend in spite of reductions to the budget.

The percentage of overcrowding in correctional centres and remand detention facilities was 40 per cent against a target of 50 per cent due to the reopening of facilities that were being refurbished, resulting in the creation of additional bed space. The target was revised due to the recent increase in the number of offenders serving long-term sentences.

To combat the high risk of HIV infection in correctional facilities, the department continues to intensify active case-finding, provide preventive therapy and introduce effective control measures. As a result of the increased provision of antiretroviral therapy, the target for percentage of viral load suppression rate (at 12 months) of HIV-positive offenders was changed from 91 per cent to 92 per cent.

Adjusted estimates

Programme		2023/24							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events		Other adjustments ¹	
Administration	4 932 971	–	–	(103 243)	–	91 742	–	(11 501)	4 921 470
Incarceration	15 110 329	–	–	103 572	–	494 016	1 048	598 636	15 708 965
Rehabilitation	2 261 444	–	–	246	–	(70 000)	–	(69 754)	2 191 690
Care	2 482 000	–	–	(575)	–	32 488	–	31 913	2 513 913
Social Reintegration	1 239 928	–	–	–	–	(5 000)	–	(5 000)	1 234 928
Total	26 026 672	–	–	–	–	543 246	1 048	544 294	26 570 966
Economic classification									
Current payments	24 469 348	–	–	191 177	–	714 246	–	905 423	25 374 771
Compensation of employees	17 361 502	–	–	128 572	–	800 000	–	928 572	18 290 074
Goods and services	7 107 846	–	–	62 605	–	(85 754)	–	(23 149)	7 084 697
Transfers and subsidies	724 740	–	–	(128 572)	–	–	1 048	(127 524)	597 216
Provinces and municipalities	8 364	–	–	–	–	–	–	–	8 364
Departmental agencies and accounts	10 664	–	–	–	–	–	–	–	10 664
Households	705 712	–	–	(128 572)	–	–	1 048	(127 524)	578 188
Payments for capital assets	832 584	–	–	(62 605)	–	(171 000)	–	(233 605)	598 979
Buildings and other fixed structures	451 962	–	–	–	–	(40 000)	–	(40 000)	411 962
Machinery and equipment	348 353	–	–	(63 615)	–	(112 000)	–	(175 615)	172 738
Biological assets	2 269	–	–	1 010	–	–	–	1 010	3 279
Software and other intangible assets	30 000	–	–	–	–	(19 000)	–	(19 000)	11 000
Total	26 026 672	–	–	–	–	543 246	1 048	544 294	26 570 966

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Ministry	39 489	–	–	–	–	753	–	753	40 242
Judicial	78 962	–	–	–	–	2 114	–	2 114	81 076
Inspectorate for Correctional Services									
Management	831 805	–	–	7 316	–	28 338	–	35 654	867 459
Human Resources	2 134 669	–	–	(133 464)	–	51 085	–	(82 379)	2 052 290
Finance	1 201 237	–	–	24 263	–	38 994	–	63 257	1 264 494
Assurance Services	137 352	–	–	600	–	1 450	–	2 050	139 402
Information Technology	403 545	–	–	(1 958)	–	(30 992)	–	(32 950)	370 595
Office	105 912	–	–	–	–	–	–	–	105 912
Accommodation									
Total	4 932 971	–	–	(103 243)	–	91 742	–	(11 501)	4 921 470
Economic classification									
Current payments	4 162 579	–	–	24 945	–	127 742	–	152 687	4 315 266
Compensation of employees	3 059 769	–	–	–	–	140 992	–	140 992	3 200 761
Goods and services	1 102 810	–	–	24 945	–	(13 250)	–	11 695	1 114 505
Transfers and subsidies	621 332	–	–	(128 572)	–	–	–	(128 572)	492 760
Provinces and municipalities	8 364	–	–	–	–	–	–	–	8 364
Departmental agencies and accounts	10 664	–	–	–	–	–	–	–	10 664
Households	602 304	–	–	(128 572)	–	–	–	(128 572)	473 732
Payments for capital assets	149 060	–	–	384	–	(36 000)	–	(35 616)	113 444
Machinery and equipment	119 060	–	–	384	–	(17 000)	–	(16 616)	102 444
Software and other intangible assets	30 000	–	–	–	–	(19 000)	–	(19 000)	11 000
Total	4 932 971	–	–	(103 243)	–	91 742	–	(11 501)	4 921 470

Programme 2: Incarceration

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Security	7 645 684	–	–	128 383	–	380 828	–	509 211	8 154 895
Operations									
Facilities	4 411 599	–	–	(25 000)	–	(68 931)	–	(93 931)	4 317 668
Remand	773 526	–	–	–	–	33 474	–	33 474	807 000
Detention									
Offender Management	2 279 520	–	–	189	–	148 645	1 048	149 882	2 429 402
Total	15 110 329	–	–	103 572	–	494 016	1 048	598 636	15 708 965

Programme 2: Incarceration (continued)

Economic classification		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Current payments	14 522 170	–	–	103 482	–	554 016	–	657 498	15 179 668	
Compensation of employees	10 601 613	–	–	128 572	–	611 816	–	740 388	11 342 001	
Goods and services	3 920 557	–	–	(25 090)	–	(57 800)	–	(82 890)	3 837 667	
Transfers and subsidies	97 925	–	–	–	–	–	1 048	1 048	98 973	
Households	97 925	–	–	–	–	–	1 048	1 048	98 973	
Payments for capital assets	490 234	–	–	90	–	(60 000)	–	(59 910)	430 324	
Buildings and other fixed structures	451 962	–	–	–	–	(40 000)	–	(40 000)	411 962	
Machinery and equipment	36 287	–	–	90	–	(20 000)	–	(19 910)	16 377	
Biological assets	1 985	–	–	–	–	–	–	–	1 985	
Total	15 110 329	–	–	103 572	–	494 016	1 048	598 636	15 708 965	

Programme 3: Rehabilitation

Subprogramme		2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Correctional Programmes	429 435	–	–	(1 174)	–	–	–	(1 174)	428 261	
Offender Development	1 245 761	–	–	(43)	–	(70 000)	–	(70 043)	1 175 718	
Psychological, Social and Spiritual Services	586 248	–	–	1 463	–	–	–	1 463	587 711	
Total	2 261 444	–	–	246	–	(70 000)	–	(69 754)	2 191 690	
Economic classification										
Current payments	2 140 434	–	–	162	–	–	–	162	2 140 596	
Compensation of employees	1 628 568	–	–	–	–	–	–	–	1 628 568	
Goods and services	511 866	–	–	162	–	–	–	162	512 028	
Transfers and subsidies	4 706	–	–	–	–	–	–	–	4 706	
Households	4 706	–	–	–	–	–	–	–	4 706	
Payments for capital assets	116 304	–	–	84	–	(70 000)	–	(69 916)	46 388	
Machinery and equipment	116 020	–	–	(926)	–	(70 000)	–	(70 926)	45 094	
Biological assets	284	–	–	1 010	–	–	–	1 010	1 294	
Total	2 261 444	–	–	246	–	(70 000)	–	(69 754)	2 191 690	

Programme 4: Care

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Nutritional Services	1 295 254	–	–	(79)	–	8 901	–	8 822	1 304 076	
Health and Hygiene Services	1 186 746	–	–	(496)	–	23 587	–	23 091	1 209 837	
Total	2 482 000	–	–	(575)	–	32 488	–	31 913	2 513 913	
Economic classification										
Current payments	2 476 577	–	–	(1 771)	–	32 488	–	30 717	2 507 294	
Compensation of employees	1 024 170	–	–	–	–	47 192	–	47 192	1 071 362	
Goods and services	1 452 407	–	–	(1 771)	–	(14 704)	–	(16 475)	1 435 932	
Transfers and subsidies	528	–	–	–	–	–	–	–	528	
Households	528	–	–	–	–	–	–	–	528	
Payments for capital assets	4 895	–	–	1 196	–	–	–	1 196	6 091	
Machinery and equipment	4 895	–	–	1 196	–	–	–	1 196	6 091	
Total	2 482 000	–	–	(575)	–	32 488	–	31 913	2 513 913	

Programme 5: Social Reintegration

Subprogramme		2023/24								
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Supervision	1 092 860	–	–	49	–	(5 000)	–	(4 951)	1 087 909	
Community Reintegration Office	99 837	–	–	(49)	–	–	–	(49)	99 788	
Accommodation: Community Corrections	47 231	–	–	–	–	–	–	–	47 231	
Total	1 239 928	–	–	–	–	(5 000)	–	(5 000)	1 234 928	
Economic classification										
Current payments	1 167 588	–	–	64 359	–	–	–	64 359	1 231 947	
Compensation of employees	1 047 382	–	–	–	–	–	–	–	1 047 382	
Goods and services	120 206	–	–	64 359	–	–	–	64 359	184 565	
Transfers and subsidies	249	–	–	–	–	–	–	–	249	
Households	249	–	–	–	–	–	–	–	249	
Payments for capital assets	72 091	–	–	(64 359)	–	(5 000)	–	(69 359)	2 732	
Machinery and equipment	72 091	–	–	(64 359)	–	(5 000)	–	(69 359)	2 732	
Total	1 239 928	–	–	–	–	(5 000)	–	(5 000)	1 234 928	

Details of adjustments to the 2023 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			Programme 1		
Goods and services	Travel and subsistence	(25)	Machinery and equipment	Overhead projector	25
	Fleet services	(30)		Security cameras	30
Households	Social benefits ¹	(128 572)	Programme 2		128 572
Shifts within the programme as a percentage of the programme budget			Compensation of employees	Housing allowance ¹	128 572
Virements to other programmes as a percentage of the programme budget			0.0%		
Programme 2			Programme 1		
Goods and services	Agency and support/outsourced services	(25 000)	Goods and services	Consultants	25 000
	Consumable supplies	(90)	Programme 2		90
Shifts within the programme as a percentage of the programme budget			Machinery and equipment	Water treatment equipment	90
Virements to other programmes as a percentage of the programme budget			0.0%		
Programme 3			Programme 1		
Machinery and equipment	Formal education equipment	(100)	Machinery and equipment	Computers	100
	Formal education equipment	(224)	Programme 3		224
	Fleet services	(1 010)	Machinery and equipment	Computers	224
Goods and services	Farming supplies	(182)	Programme 4		1 418
	Farming supplies	(200)	Biological assets	Biological assets	1 010
	Formal education equipment	(26)	Machinery and equipment	Gardening equipment	182
Shifts within the programme as a percentage of the programme budget				Gardening equipment	200
Virements to other programmes as a percentage of the programme budget				Fridges for agricultural produce	26
Programme 4			Programme 1		
Goods and services	Agency and support/outsourced services	(114)	Machinery and equipment	Medical equipment	114
	Training and development	(570)	Programme 3		570
	Consumable supplies, contractors	(229)	Goods and services	Travel and subsistence	570
	Consumable supplies	(858)	Programme 4		1 087
Shifts within the programme as a percentage of the programme budget			Machinery and equipment	Vehicles	229
Virements to other programmes as a percentage of the programme budget				Computers, emergency medical equipment	858
Programme 4			Programme 1		
Goods and services	Agency and support/outsourced services	(114)	Machinery and equipment	Medical equipment	114
	Training and development	(570)	Programme 3		570
	Consumable supplies, contractors	(229)	Goods and services	Travel and subsistence	570
	Consumable supplies	(858)	Programme 4		1 087
Shifts within the programme as a percentage of the programme budget			Machinery and equipment	Vehicles	229
Virements to other programmes as a percentage of the programme budget				Computers, emergency medical equipment	858
Programme 4			Programme 1		
Goods and services	Agency and support/outsourced services	(114)	Machinery and equipment	Medical equipment	114
	Training and development	(570)	Programme 3		570
	Consumable supplies, contractors	(229)	Goods and services	Travel and subsistence	570
	Consumable supplies	(858)	Programme 4		1 087
Shifts within the programme as a percentage of the programme budget			Machinery and equipment	Vehicles	229
Virements to other programmes as a percentage of the programme budget				Computers, emergency medical equipment	858

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(64 359)	Programme 5		64 359
Machinery and equipment	Finance leases ²	(64 359)	Goods and services	Operating leases ²	64 359
Shifts within the programme as a percentage of the programme budget		5.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(221 589)	221 589		

1. Only Parliament may approve this virement.

2. National Treasury approval has been obtained.

Adjustments due to significant and unforeseeable economic and financial events

Although Cabinet has approved reductions of R256.754 million to the department's baseline, an additional R800 million is allocated to cover increased spending on compensation of employees in line with the 2023/24 wage agreement. This results in a net increase of R543.246 million to the department's baseline.

The reductions are as follows:

- R49.25 million in Programme 1: Administration
- R117.8 million in Programme 2: Incarceration
- R70 million in Programme 3: Rehabilitation
- R14.704 million in Programme 4: Care
- R5 million in Programme 5: Social Reintegration.

The additions are as follows:

- R140.992 million in Programme 1: Administration
- R611.816 million in Programme 2: Incarceration
- R47.192 million in Programme 4: Care.

Other adjustments – R1.048 million**Self-financing expenditure****Programme 2: Incarceration**

Revenue of R1.048 million has been generated from the hiring of offenders' services in 2023/24.

Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 22 - Sep 22	% of adjusted appropriation	Apr 22 - Mar 23			% of adjusted appropriation	Apr 23 - Sep 23	% of adjusted appropriation
R thousand									
Administration	4 705 879	2 419 919	51.4	4 846 274	103.0	4 921 470	18.5	2 572 131	52.3
Incarceration	15 550 377	7 614 786	49.0	15 734 145	101.2	15 708 965	59.1	8 225 101	52.4
Rehabilitation	2 343 092	995 612	42.5	2 144 396	91.5	2 191 690	8.2	1 115 708	50.9
Care	2 639 642	1 185 326	44.9	2 511 287	95.1	2 513 913	9.5	1 359 122	54.1
Social Reintegration	1 296 994	565 561	43.6	1 193 138	92.0	1 234 928	4.6	588 094	47.6
Total	26 535 984	12 781 204	48.2	26 429 240	99.6	26 570 966	100.0	13 860 156	52.2

Expenditure outcome for 2022/23 and actual expenditure for 2023/24 (continued)

Economic classification	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	
R thousand									
Current payments	25 246 632	12 312 637	48.8	25 413 319	100.7	25 374 771	95.5	13 411 672	52.9
Compensation of employees	18 298 036	8 850 042	48.4	18 238 036	99.7	18 290 074	68.8	9 441 356	51.6
Goods and services	6 948 596	3 461 696	49.8	7 172 105	103.2	7 084 697	26.7	3 967 783	56.0
Interest and rent on land	–	899	–	3 178	–	–	–	2 533	–
Transfers and subsidies	722 453	322 206	44.6	624 440	86.4	597 216	2.2	289 928	48.5
Provinces and municipalities	7 647	3 540	46.3	7 370	96.4	8 364	0.0	4 145	49.6
Departmental agencies and accounts	10 215	10 217	100.0	10 222	100.1	10 664	0.0	10 664	100.0
Households	704 591	308 449	43.8	606 848	86.1	578 188	2.2	275 119	47.6
Payments for capital assets	566 899	146 361	25.8	391 481	69.1	598 979	2.3	158 556	26.5
Buildings and other fixed structures	360 202	102 666	28.5	266 545	74.0	411 962	1.6	103 497	25.1
Machinery and equipment	203 663	39 834	19.6	119 046	58.5	172 738	0.7	54 101	31.3
Biological assets	3 034	1 403	46.2	2 899	95.6	3 279	0.0	958	29.2
Software and other intangible assets	–	2 458	–	2 991	–	11 000	0.0	–	–
Total	26 535 984	12 781 204	48.2	26 429 240	99.6	26 570 966	100.0	13 860 156	52.2

Expenditure trends

Total expenditure in 2022/23 was R26.4 billion, 99.6 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R12.8 billion, 48.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R13.9 billion, 52.2 per cent of the adjusted appropriation of R26.6 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R1.1 billion, 8.4 per cent. This was mainly due to the implementation of the 2023/24 wage agreement and inflationary increases in fuel prices, farming supplies, and food and food supplies.

Departmental receipts

R thousand	2022/23					2023/24				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted estimate				Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
Departmental receipts	163 017	57 718	35.4	148 142	90.9	155 467	196 817	100.0	122 235	62.1
Sales of goods and services produced by the department:	75 999	31 704	41.7	94 287	124.1	76 184	117 534	59.7	88 106	75.0
Sales of scrap, waste, arms and other used current goods	3 357	744	22.2	3 294	98.1	2 851	2 851	1.4	1 865	65.4
Fines, penalties and forfeits	21 818	6 052	27.7	12 619	57.8	16 061	16 061	8.2	8 776	54.6
Interest, dividends and rent on land	1 951	93	4.8	386	19.8	2 049	2 049	1.0	135	6.6
Sales of capital assets	4 807	825	17.2	1 846	38.4	2 742	2 742	1.4	1 498	54.6
Transactions in financial assets and liabilities	55 085	18 300	33.2	35 710	64.8	55 580	55 580	28.2	21 855	39.3
Total	163 017	57 718	35.4	148 142	90.9	155 467	196 817	100.0	122 235	62.1

Revenue trends

Mid-year revenue in 2022/23 was R57.7 million, 35.4 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R122.2 million, 62.1 per cent of the adjusted estimate of R196.8 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 increased by R64.5 million, 111.8 per cent. This was mainly due to an increase in the number of employees renting state property for accommodation.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2023/24							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments			
Administration										
Households										
Social benefits										
Current	598 851	–	–	(128 572)	–	–	–	(128 572)	470 279	
Employee social benefits	598 851	–	–	(128 572)	–	–	–	(128 572)	470 279	
Incarceration										
Households										
Other transfers to households										
Current	32 233	–	–	–	–	–	1 048	1 048	33 281	
Offender gratuity	32 233	–	–	–	–	–	1 048	1 048	33 281	

