



DCS QUARTER FOUR PERFORMANCE REPORT

2020/21 FINANCIAL YEAR

03 SEPTEMBER 2021

**PRESENTATION TO THE PORTFOLIO
COMMITTEE ON JUSTICE AND
CORRECTIONAL SERVICES**

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2020/21 Quarter Four / Annual Performance Report

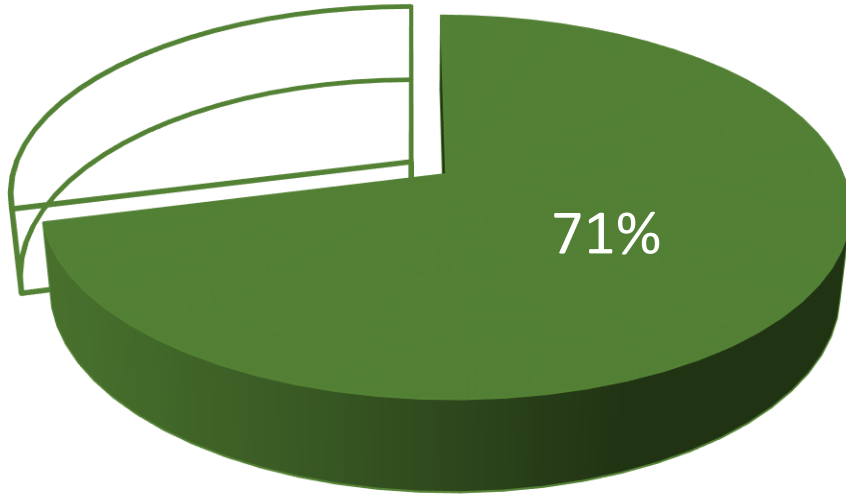
Overview

OVERALL QUARTER FOUR PERFORMANCE

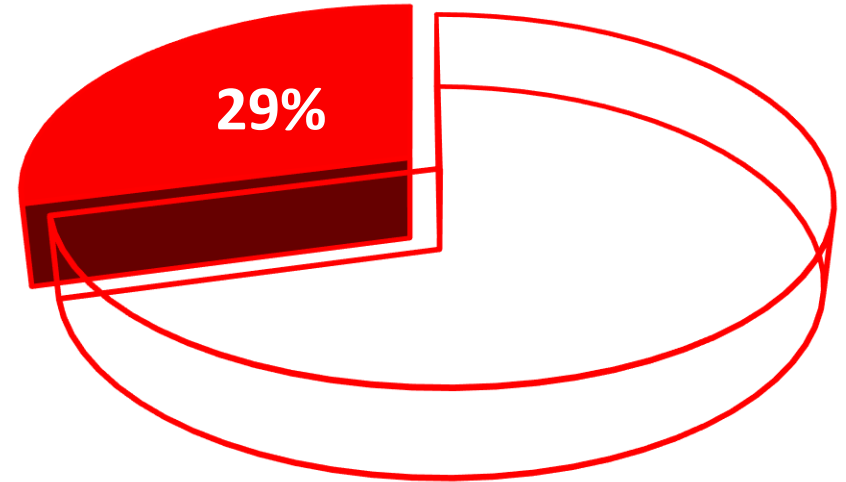
Programme name	Total no of indicators (KPIs)	Total number of Q4 targets	Achieved Q4	Not achieved annual
1. Administration	21	19	7	12
2. Incarceration	7	7	6	1
3. Rehabilitation	12	12	12	0
4. Care	7	7	7	0
5. Social Reintegration	7	7	5	2
Total	54	52	37	15

OVERALL QUARTER FOUR PERFORMANCE

Q4 targets achieved



Q4 targets not achieved



Targets Q4

Achieved

Not Achieved

Measured annually

52



37



15

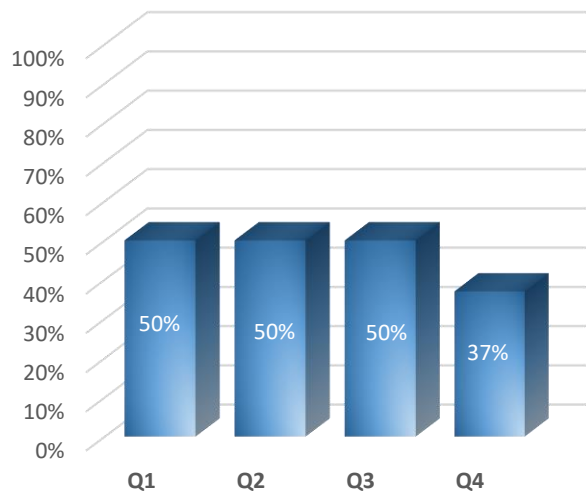


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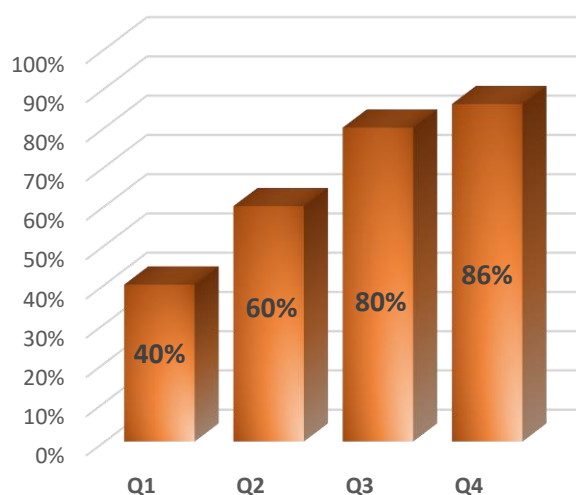


QUARTERLY COMPARATIVE ANALYSIS PER PROGRAMME

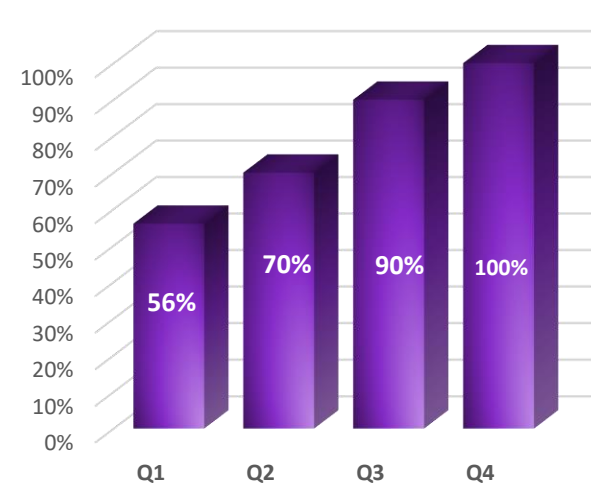
1. Administration



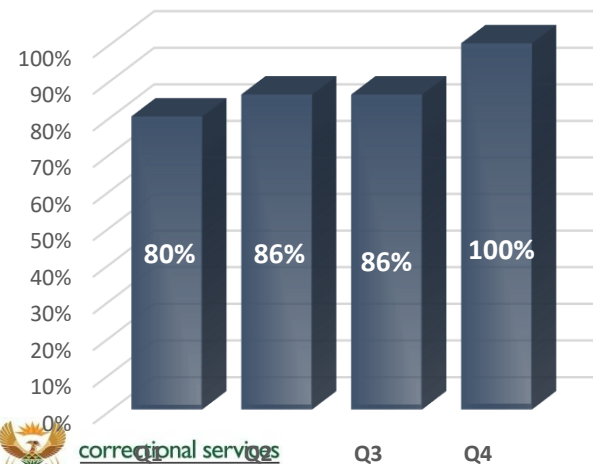
2. Incarceration



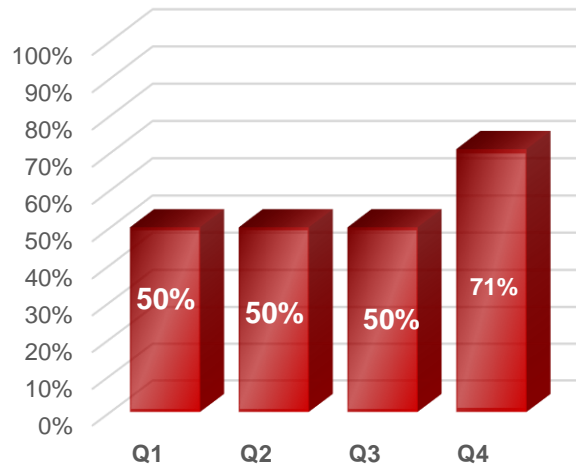
3. Rehabilitation



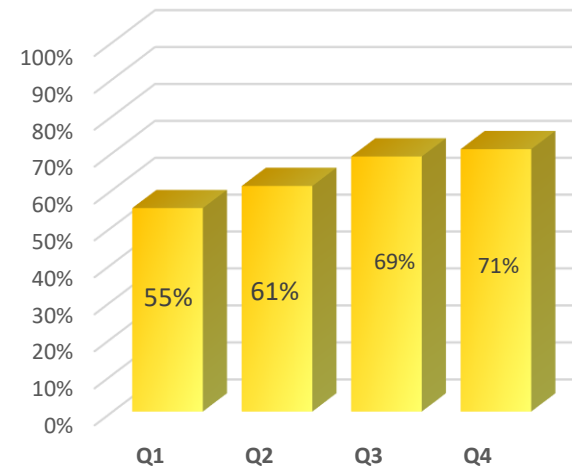
4. Care



5. Social Reintegration



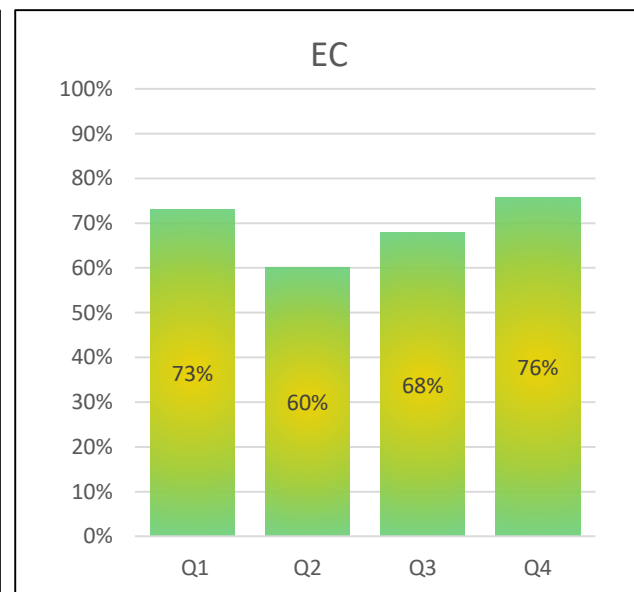
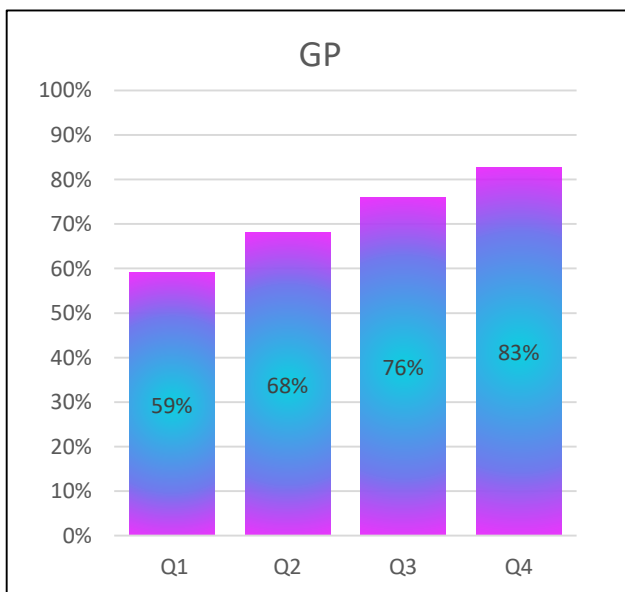
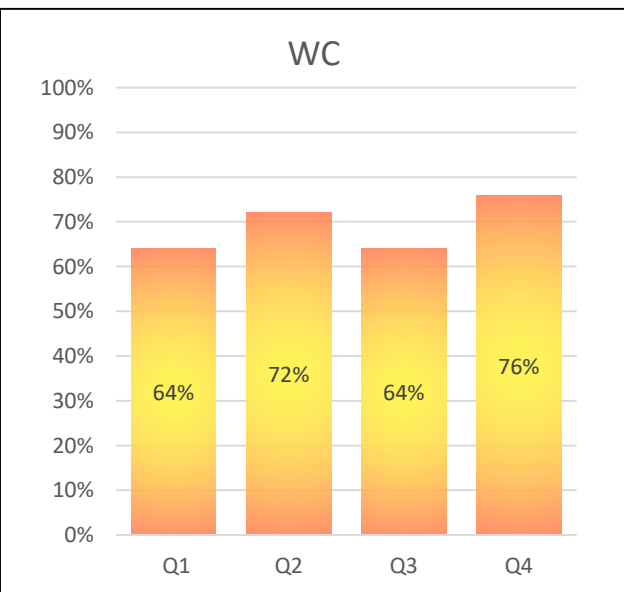
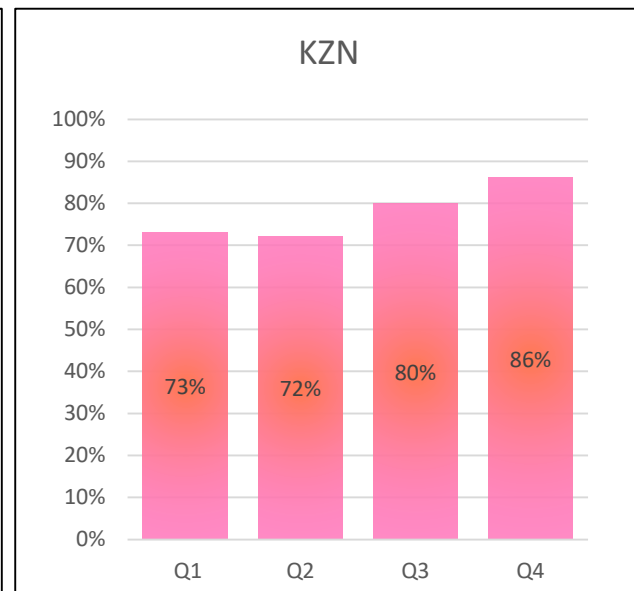
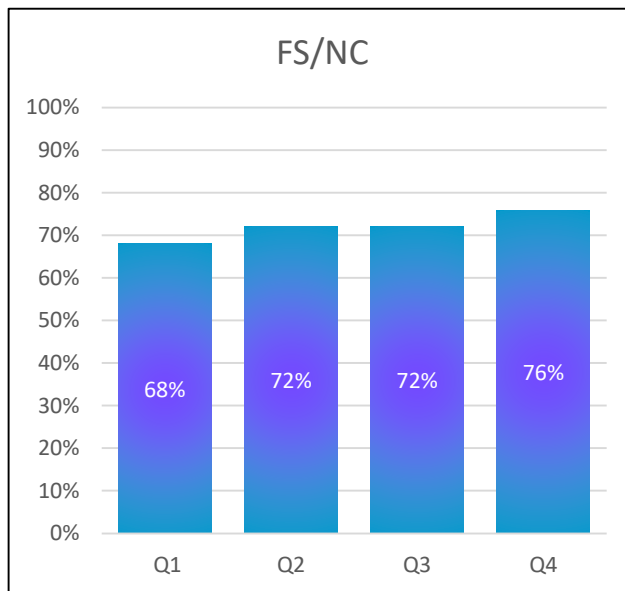
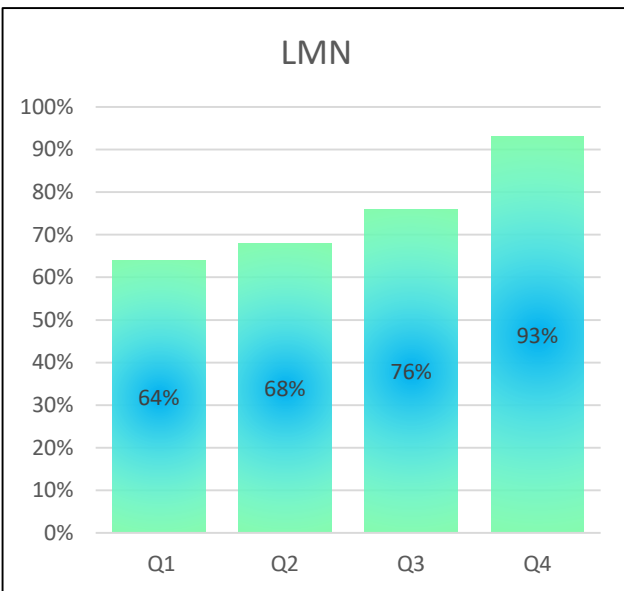
Overall performance



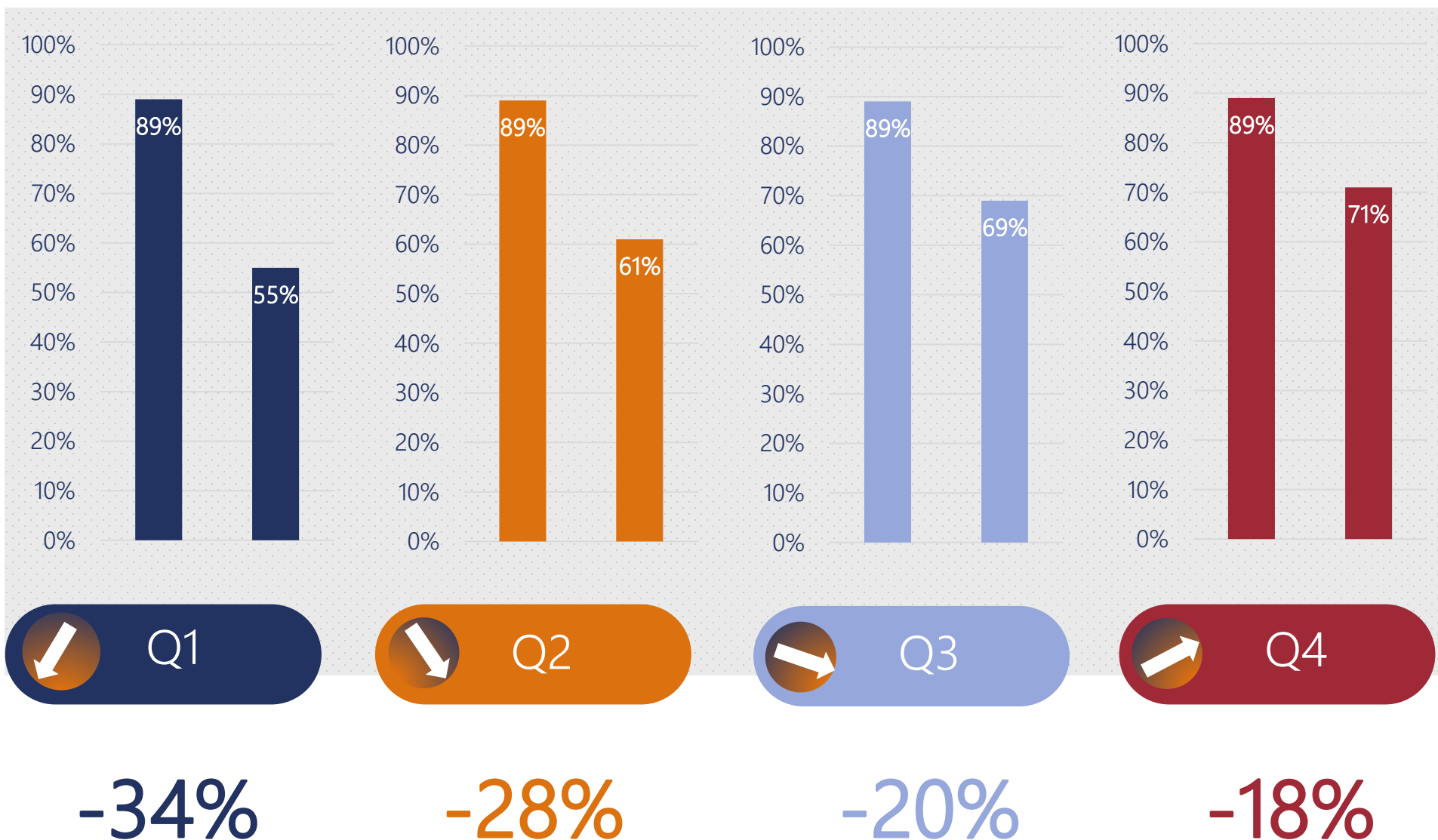
COMPARATIVE ANALYSIS PER REGION FOR Q4

Region	Total number of targets Q4	Achieved Q4	Not achieved Q4
LMN	29	27	2
FS/NC	29	22	7
KZN	29	25	4
WC	29	22	7
GP	29	24	5
EC	29	22	7

QUARTERLY COMPARATIVE ANALYSIS PER REGION



QUARTERLY COMPARATIVE ANALYSIS 2019/20 AND 2020/21





Targets not achieved

Quarter Four

INDICATORS NOT ACHIEVED DURING Q4 ADMINISTRATION

Indicator not achieved	Reasons for under-achievement	Corrective action
Sub Programme: Management		
Number of ethics, fraud prevention and anti-corruption awareness workshops conducted	Workshops were not conducted as per schedule due to staff rotation and COVID-19 impact at centre level	The planned schedule to be revised taking into the current limitations in conducting the workshops
Percentage of investigations completed for reported allegations	Investigations could not be conducted as planned as some officials were not available due to lockdown restrictions.	The Department to relook at other alternatives to ensure that targets are achieved in the next financial year i.e. 2021/22.
Sub Programme: Human Resources		
Approved Integrated Human Resource Strategy	Consultations on the HR Strategy were delayed due to COVID-19 outbreak which resulted in reprioritisation of work .	The HR Strategy has been finalised and is ready for approval.
Approved shift pattern system for all correctional facilities	Labour rejected the shift pattern proposed by the Department because the system does not make provision for Sunday overtime payment	The Department to further engage with labour to find an amenable shift system guided by the Policy Framework, applicable resolutions from the council and the different acts

INDICATORS NOT ACHIEVED DURING Q4 ADMINISTRATION

Indicator not achieved	Reasons for under-achievement	Corrective action
Percentage compliance to the EE plan in the filling of positions	Targets for the SMS females and MMS males as well as persons with disabilities could not be met as vacant positions could not be filled.	Consistent compliance with EE plan
Sub Programme: Finance		
Approved Integrated Finance and SCM Strategy	The draft strategy is not as yet approved due to reprioritisation of work following the outbreak of COVID -19 .	Integrated Finance and SCM Strategy will be approved in 2021/2022 .
Percentage of tenders above R30 million awarded to designated groups	DCS advertised 1 (one) bid above R30 million for 2020/21 financial year. The evaluation of the bid closed on the 20th January and evaluation commenced on 21st January 2020. Due to the volume of bids received the evaluation process could not be awarded before the end of financial year.	The evaluation process of bids above R30 million will be prioritised by aligning award process to the time frames of the approved procurement plan and sensitizing bid committees to conclude the valuation process on time.

INDICATORS NOT ACHIEVED DURING Q4 ADMINISTRATION

Indicator not achieved	Reasons for under-achievement	Corrective action
Sub Programme: Information Technology		
Number of sites where Mesh network and Integrated Security System are installed (ISS)	Delay in procurement due to the unavailability of correct solutions	Request for a deviation to use a state owned entity to provide the solution.
Number of sites where sensing and surveillance system are installed	Delay in procurement due to the unavailability of correct solutions	Site assessment completed and alternative solution was proposed.
Number of sites where Inmate Communications systems are installed	Delay in procurement due to the unavailability of correct solutions	Site assessment completed and alternative solution was proposed.
Percentage of sites installed with network infrastructure	Delay in procurement from SITA	Request for deviation from using SITA
Percentage of Information Systems (IIMS) implemented as per MISSTP	The lockdown regulations between level 1 - 3 did not permit travel to Regions and Management Areas which created a backlog. In addition the 50/50 working arrangement limited the capacity to implement in the required time frames. Limited capacity to deploy the solution.	The IIMS implementation plan will be reviewed taking into consideration the resource constraints and COVID-19 restrictions.



INDICATORS NOT ACHIEVED DURING Q4 INCARCERATION

Indicator not achieved	Reasons for under-achievement	Corrective action
Sub-programme: Security Operations		
<p>Percentage of inmates who escaped from Correctional Facilities</p>	<p>The mass escape at Malmesbury facility contributed to 58% of the total escapes.</p> <p>Non compliance with security procedures and dilapidated infrastructure .</p> <p>Searching was not effectively conducted due to outbreak of COVID -19.</p>	<p>SOP on guarding, searching and escorting was developed during the COVID-19 period and disseminated to all Centres.</p> <p>Operational visits were conducted at Centres to provide support and guidance.</p> <p>The National Security Committee also provided guidance and support to Regions during the COVID-19 period.</p>

INDICATORS NOT ACHIEVED DURING Q4 INCARCERATION

Indicator not achieved	Reasons for under-achievement	Corrective action
Sub Programme: Community Reintegration		
Percentage increase of victims participating in Restorative Justice Programme	<p>Target not achieved, COVID-19 Regulations restricted movements to trace victims.</p> <p>The Restorative Justice Programme was suspended during lockdown levels 5 to 2 and only resumed during lockdown level 1.</p>	<p>Regions to continue with the programme while ensuring that COVID-19 protocols are observed at all times.</p> <p>Social Auxiliary Workers (SAW) to assist with the preparation and tracing of victims for participation in the Restorative Justice Programme</p>
Percentage increase of offenders, parolees and probationers participating in Restorative Justice Programme	Due to COVID-19 Regulations Restorative Justice programmes and Izimbizos remained suspended and contact sessions with parolees/ probationers could not be conducted effectively.	Utilise alternative means to conduct the restorative justice process such as audio video conferencing is encouraged

Progress on MTSF Targets

Quarter Four



MTSF INDICATORS FOR Q4

Performance Indicator	Q4 Target 2020/21	Q4 Performance	Deviation from planned target	Reasons for over/under achievement	Corrective action
Percentage of parolees without violations per year	97% LMN: 97% FS/NC: 97% KZN: 97% WC: 97% GP: 97% EC: 97%	Q4 99,27% (52 787/53 177) LMN: (9 373/9 437) 99,32% FS/NC: (6 355/6 411) 99,13% KZN: (11 497/11 520) 99,80% WC: (5 962/6 108) 97,61% GP: (10 686/10 739) 99,51% EC: (8 914/8 963) 99,45%	2,27%	Parolees are continuously sensitised to adhere to the conditions through orientation manual and supervision brochures.	n/a
Percentage of probationers without violations per year	97% LMN: 97% FS/NC: 97% KZN: 97% WC: 97% GP: 97% EC: 97%	Q4 99,07% (7 463/ 7 533) LMN: (965/973) 99,18% FS/NC: (964/974) 98,97% KZN: (1 320/1 322) 99,85% WC: (1 897/1 935) 98,04% GP: (1 073/1 081) 99,26% EC: (1 244/1 249) 99,60%	2,07%	Probationers are continuously sensitised to adhere to the conditions through orientation manual and supervision brochures.	n/a

MTSF INDICATORS FOR Q4

Performance Indicator	Q4 Target 2020/21	Q4 Performance	Deviation from planned target	Reasons for over/under achievement	Corrective action
Percentage increase of victims participating in Restorative Justice Programme	7% LMN: 7% FS/NC: 7% KZN: 7% WC: 7% GP: 7% EC: 7%	3,34% (11 833/24 815) LMN: (4 740/47 932) 6,92% FS/NC: (1 773/6 980) 1,78% KZN: (2 439/3 575) 4,78% WC: (642/2 162) 2,08% GP: (1 257/4 200) 2,10% EC: (982/3 106) 2,21%	-3,66%	COVID-19 Regulations restricted movements to trace victims The Restorative Justice Programme was suspended during lockdown levels 5 to 2 and only resumed during lockdown level 1.	Regions to continue with the programme while ensuring that COVID-19 protocols are observed at all times.

2020/21

Quarter Four
/Annual
Performance
Report

Programme One
Administration

PROGRAMME 1: ADMINISTRATION MANAGEMENT

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Number of ethics, fraud prevention and anti-corruption awareness workshops conducted (cumulative)	30 (annual)	16	-14	Workshops were not conducted as per schedule due to staff rotation and COVID-19 impact at centre level	The planned schedule to be revised taking into consideration the current limitations in conducting the workshops
Percentage of investigations completed for reported allegations (cumulative)	50%	44,99% (283/629)	-5,01%	COVID-19 has posed a challenge in conducting investigations as some officials were not available due to lockdown restrictions.	The Department to relook at alternatives to ensure that targets are achieved in the next financial year i.e. 2021/22.

PROGRAMME 1: ADMINISTRATION MANAGEMENT

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Percentage of officials charged and found guilty for corrupt activities	Q4	Q4	0.45%	Cases were evaluated before prosecution to ensure prospect of success during the hearings	n/a
	95%	95.45% (21/22)			
	Annual	Annual	2%		
	95%	97% (64/66)			
Number of COVID-19 awareness communique issued	Q4	Q4	23	There has been a need for intensified communication to prevent rapid spread of COVID-19 (third Wave)	n/a
	40	63			
	Annual	Annual	725		
	210	935			

PROGRAMME 1: ADMINISTRATION

HUMAN RESOURCES

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Approved Integrated Human Resource Strategy	Approved Integrated HR Strategy	The HR strategy has been finalised and is awaiting approval	The HR strategy has not been approved	Consultations has delayed due to COVID-19 outbreak which resulted in reprioritization of work.	The HR Strategy has been finalised and is ready for approval.
Approved shift pattern system for all correctional facilities	Approved shift pattern system	The shift pattern system has been presented at PreManco and endorsed.	Shift pattern system has not been approved	Labour rejected the shift pattern proposed by the management because the pattern did not make provision for Sunday overtime payment	The Department to further engage with labour to find an amenable shift system guided by the Policy Framework, applicable resolutions from the council and the different acts

PROGRAMME 1: ADMINISTRATION

HUMAN RESOURCES

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Percentage of youth employed within the Department	20%	77,05% (225/292) NHO: (9/17) 52,94% LMN: (15/22) 68,18% FS/NC: (26/44) 59,09% KZN: (21/26) 80,77% WC: (103/111) 92,79% GP: (13/40) 32,50% EC: (38/55) 69,09%	57,05%	Overachievement was attributed to employment of SANDF reserves and learners on contract	n/a
Percentage compliance to the EE plan in the filling of positions	FEMALE SMS = 50% MALE SMS = 50% FEMALE MMS = 50% MALE MMS = 50% PWD = 2%	FEMALE SMS = (77/159) 48% MALE SMS = (82/159) 52% FEMALE MMS = (349/697) 50% MALE MMS = (348/697) 50% PWD = (296/38 157) 1%	FEMALE SMS = - 2% MALE SMS = 2% FEMALE MMS = 0% MALE MMS = 0% PWD = -1%	Some of the SMS females and MMS males as well as people with disabilities vacant positions were not filled	n/a

PROGRAMME 1: ADMINISTRATION

HUMAN RESOURCES

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Number of COVID-19 awareness sessions conducted for officials	Q4 576 NHO: 24 LMN: 96 FS/NC: 84 KZN: 84 WC: 120 GP: 96 EC: 72	Q4 1 699 NHO: 62 LMN: 194 FS/NC: 188 KZN: 254 WC: 510 GP: 377 EC: 114	1 123	The need for COVID-19 awareness sessions increased in response to the change in the spread of the pandemic	n/a
	Annual 2 304 NHO: 96 LMN: 384 FS/NC: 336 KZN: 336 WC: 480 GP: 384 EC: 288	Annual 5 213 NHO: 175 LMN: 427 FS/NC: 423 KZN: 750 WC: 1 432 GP: 1 641 EC: 365	2 909		

PROGRAMME 1: ADMINISTRATION

FINANCE

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Audit outcome	Unqualified audit opinion with findings	Awaiting audit opinion	Awaiting audit opinion	Awaiting audit opinion	Awaiting audit opinion
Approved Integrated finance and SCM strategy	Approved Integrated Finance and SCM Strategy	Draft Integrated Finance and SCM strategy not finalised	Integrated Finance and SCM Strategy not approved	The draft strategy is not as yet approved due to reprioritisation of work following the outbreak of COVID -19 .	Integrated Finance and SCM Strategy will be approved in 2021/2022 .
Percentage of tenders above R30 million awarded to designated groups	30%	0%	Tenders above R30 million not awarded	DCS advertised 1 (one) bid above 30 million for 2020/21 financial year . The evaluation of the bid closed on the 20th January and evaluation commenced on 21st January 2020. Due to the volume of bids received the evaluation process could not be awarded before the end of financial year .	The evaluation process of bids above R30 million will be prioritised by aligning award process to the time frames of the approved procurement plan and sensitizing bid committees to conclude the valuation process on time.

PROGRAMME 1: ADMINISTRATION

INFORMATION TECHNOLOGY

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Approved Master Information System and Security Technology Plan (MISSTP)	Approved Master Information System and Security Technology Plan (MISSTP)	No target (Target achieved in Q3)	n/a	n/a	n/a
Number of sites where Body Scanners are installed	5	5	None	None	n/a
Number of sites where Mesh Network and Integrated Security System are installed (ISS)	5	0	-5	Delay in procurement due to unavailability of correct solutions	Request for a deviation to use a state owned entity to provide the solution.
Number of sites where sensing and surveillance system are installed	5	1	-4	Delay in procurement due to unavailability of correct solutions	Site assessment completed and alternative solution was proposed.

PROGRAMME 1: ADMINISTRATION

INFORMATION TECHNOLOGY

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Number of sites where Inmate Communications systems are installed	5	0	-5	Delay in procurement due to unavailability of correct solutions	Site assessment completed and alternative solution was proposed.
Percentage of sites installed with network infrastructure	48.6%	43,06% (155/360)	-5,54%	Delay in procurement from SITA	Request for deviation from using SITA
Number of sites Implemented with Health (COVID-19) Screening APP with tracking, tracing and plotting	57	57	None	None	n/a

PROGRAMME 1: ADMINISTRATION

INFORMATION TECHNOLOGY

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Percentage of Information Systems (IIMS) implemented as per MISSTP	12%	5,64% (26/461)	-6,36%	The lockdown regulations between level 1 - 3 did not permit travel to regions and management areas which created a backlog. In addition the 50/50 working arrangement limited the capacity to implement in the required time frames. Limited Capacity to deploy the solution.	The IIMS implementation plan will be reviewed taking into consideration the resource constraints and COVID-19 restrictions.

PROGRAMME 1: ADMINISTRATION

JUDICIAL INSPECTORATE OF CORRECTIONAL SERVICES

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Percentage of correctional facilities and PPP's facilities inspected on the conditions and treatment of inmates	56%	56,35% (137/243)	None	None	n/a

2020/21

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Report

Programme Two
Incarceration

PROGRAMME 2: INCARCERATION

SECURITY OPERATIONS

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Percentage of inmates who escaped from Correctional Facilities	0,033% LMN: 0.033% FS/NC: 0.033% KZN: 0.033% WC: 0.033% GP: 0.033% EC: 0.033%	0,083% (117/140 948) LMN: (6/21 763) 0,028% FS/NC: (11/19 223) 0,057% KZN: (3/22 345) 0,013% WC : (75/25 644) 0,292% GP: (12/33 011) 0,036% EC: (10/18 962) 0,053%	-0,05%	The mass escape at Malmesbury facility contributed to 58% of the total escapes. Non compliance with security procedures and dilapidated infrastructure Searching was not effectively conducted due to outbreak of COVID -19.	SOP on guarding , searching and escorting was also developed during the COVID-19 period to provide guidance. SOPs were disseminated to all Centres. Operational Visits were conducted at Centres to provide support and guidance. The National Security Committee also provided guidance and support to Regions during the COVID-19 period.

PROGRAMME 2: INCARCERATION

SECURITY OPERATIONS

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Percentage of inmates injured as a result of reported assaults in Correctional Facilities	4.65 % LMN: 4.65% FS/NC: 4.65% KZN: 4.65 % WC: 4.65% GP: 4.65% EC: 4.65 %	4,16% (5 864/140 948) LMN: (616/21 763) 2,83% FS/NC: (986/19 223) 5,13% KZN: (843/22 345) 3,77% WC: (1 033/25 644) 4,03% GP: (1 598/33 011) 4,84% EC: (788/18 962) 4,16%	0,49%	The Emergency Support Team (EST) was deployed at identified Centres to provide support, clean up and search operations. Operational Visits were conducted at Centres to provide support and guidance.	n/a
Percentage of confirmed unnatural deaths in Correctional Facilities	0,032% LMN: 0.032% FS/NC: 0.032% KZN: 0.032% WC: 0.032% GP: 0.032% EC: 0.032%	0,031% (44/140 948) LMN: (9/21 763) 0,041% FS/NC: (6/19 223) 0,031% KZN: (10/22 345) 0,045% WC: (8/25 644) 0,031% GP: (8/33 011) 0,024% EC: (3/1 8962) 0,016%	0,001%	The target was achieved due to continuous monitoring and deployment of the ESTs at identified centres to provide support.	n/a

PROGRAMME 2: INCARCERATION FACILITIES

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Number of infrastructure projects completed	1 (Tzaneen)	Tzaneen Correctional Center has been completed and the facility is occupied.	None	None	n/a

PROGRAMME 2: INCARCERATION

REMAND DETENTION

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Percentage of Remand Detainees (RDs) subjected to Continuous Risk Assessment (CRA)	Q4 40%	71.29% (34 588/48 516)	31,29%	Trainings for improved performance were conducted at regions	n/a
	Annual 40%	60,96% (32 288/49 896)	20,96%	Trainings for improved performance were conducted at regions	n/a

PROGRAMME 2: INCARCERATION

OFFENDER MANAGEMENT

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity	38% LMN: 38% FS/NC: 38% KZN: 38% WC: 38% GP: 38% EC: 38%	16, 90% (20 381/120 567) LMN: (2 834/18 929) 14,97% FS/NC: (-2 362/21 585) -10,94% KZN: (1 067/21 278) 5,01% WC: (4 919/20 7250) 23,73% GP: (7 807/25 204) 30,98% EC: (6 116/12 846) 47,61%	21,1%	Target was achieved due to the implementation of special parole dispensation in response to COVID-19 pandemic outbreak. Effective implementation of the 8 Pronged Strategy on Overcrowding	n/a
Percentage of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (CSPBs)	53% LMN: 53% FS/NC: 53% KZN: 53% WC: 53% GP: 53% EC: 53%	54,43% (21 787/40 029) LMN: (3 191/5 299) 60,22% FS/NC: (3 684/6 937) 53,10% KZN: (3 456/5 781) 59,78% WC: (3 036/7 536) 40,29% GP: (5 237/9 609) 54,50% EC: (3 223/4 867) 66,22%	1,43%	Consideration of profile reports which contained proof of timeous participation by offenders in relevant interventions as well as positive support systems which were found to be suitable for placement by the CSPB	n/a

2020/21

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Performance
Report

Programme Three
Rehabilitation

PROGRAMME 3: REHABILITATION

CORRECTIONAL PROGRAMMES

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Percentage of sentenced offenders subjected to correctional programmes per year.	<p>50%</p> <p>LMN: 50% FS/NC: 50% KZN: 50% WC: 50% GP: 50% EC: 50%</p>	<p>76,56% (64 428/84 159)</p> <p>LMN: (11 668/14 608) 79,87% FS/NC: (9 171/ 12 762) 71,86% KZN: (10 540/14 371) 73,34% WC: (8 969/ 12 334) 72,72% GP: (15 162/ 17 477) 86,75% EC: (8 918/12 607) 70,74%</p>	26,56%	Custodial officials were available to facilitate correctional programmes despite COVID-19 pandemic and the associated lock-down regulations.	n/a

PROGRAMME 3: REHABILITATION

OFFENDER DEVELOPMENT

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Percentage of offenders participating in Long Occupational Skills Programmes	LMN: 80% FS/NC: 80% KZN: 80% WC: 80% GP: 80% EC: 80%	Q4 98,82% (1 919/1 942) LMN: (671/686) 97,81% FS/NC: (301/308) 97,73% KZN: (58/59) 98,31% WC: (171/171) 100% GP: (268/268) 100% EC: (450/450) 100%	18,82%	Long skills training was achieved due to the financial support from the National Skills Fund and SASSETA. Regions also ensured that registered offenders complete training programmes	n/a
		Annual 95,40% (7161/7 506) LMN: (2 047/2 335) 87,67% FS/NC: (1 189/1 218) 97,62% KZN: (463/483) 95,86% WC: (771/777) 99,23% GP: (849/850) 99,88% EC: (1 867/1 867) 100,00%	5,4%	Long skills training was achieved due to the financial support from the National Skills Fund and SASSETA. Regions also ensured that registered offenders complete training programmes	n/a

PROGRAMME 3: REHABILITATION

OFFENDER DEVELOPMENT

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Percentage of offenders participating in Short Occupational Skills Programmes	80% LMN: 80% FS/NC: 80% KZN: 80% WC: 80% GP: 80% EC: 80%	99,80% (4 546/4 555) LMN: (1 314/1 314) 100% FS/NC: (1 024/1 026) 99,81% KZN: (636/636) 100% WC: (681/681) 100% GP: (635/635) 100% EC: (256/263) 97,34%	19,8%	Short skills training was achieved due to the financial support from the National Skills Fund and SASSETA. Regions also ensured that registered offenders complete training programmes	n/a

PROGRAMME 3: REHABILITATION

OFFENDER DEVELOPMENT

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Percentage of offenders participating in TVET College Programmes	LMN: 80% FS/NC: 80% KZN: 80% WC: 80% GP: 80% EC: 80%	Q4 99,90% (2 081/2 083) LMN: (4 72/4 72) 100% FS/NC: (343/343) 100% KZN: (200/202) 99,01% WC: (78/78) 100% GP: (865/866) 99,88% EC: (124/124) 100%	19,9%	The Department ensured that the offenders registered were encouraged and supported to attend TVET College programmes	n/a
		Annual 95,50% (5 560/5 822) LMN: (1 428/1 434) 99,58% FS/NC: (1 225/1 226) 99,92% KZN: (589/670) 87,91% WC: (198/198) 100,00% GP: (2 745/2 757) 99,56% EC: (441/442) 99,77%	15,5%		

PROGRAMME 3: REHABILITATION

OFFENDER DEVELOPMENT

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Percentage of offenders participating in GET per academic year	LMN: 80% FS/NC: 80% KZN: 80% WC: 80% GP: 80% EC: 80%	Q4 96,88% (4 504/4 649) LMN: (1 173/1 216) 96,46% FS/NC: (690/755) 91,39% KZN: (591/610) 96,89% WC: (678/693) 97,84% GP: (1 044/1 048) 99,62% EC: (327/327) 100%	16,88%	Training on the interpretation and correct calculation of the TID's was provided to regions. Target achieved as classes resumed when lock down regulations were relaxed.	n/a
		Annual 95,15% (5 079/5 338) LMN: (1 271/1 386) 91,70% FS/NC: (998/1 050) 95,05% KZN: (651/663) 98,19% WC: (925/955) 96,86% GP: (1 165/1 238) 94,10% EC: (608/609) 99,84%	15,15%	Training on the interpretation and correct calculation of the TID's was provided to regions. Target achieved as classes resumed when lock down regulations were relaxed.	n/a

PROGRAMME 3: REHABILITATION

OFFENDER DEVELOPMENT

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Percentage of offenders participating in FET per academic year	80% LMN: 80% FS/NC: 80% KZN: 80% WC: 80% GP: 80% EC: 80%	Q4 97,86% (825/843) LMN: (372/372) 100% FS/NC: (88/88) 100% KZN: (108/119) 90,76% WC: (64/66) 96,97% GP: (106/110) 96,36% EC: (87/87) 100%	17,86%	Training on the interpretation and correct calculation of the TID's was provided to regions. Target achieved as classes resumed when lock down regulations were relaxed.	n/a
		Annual 97,31% (761/782) LMN: (328/334) 98,20% FS/NC: (104/107) 97,20% KZN: (118/127) 92,91% WC: (64/65) 98,46% GP: (108/112) 96,43% EC: (103/103) 100%	17,31%		

PROGRAMME 3: REHABILITATION

OFFENDER DEVELOPMENT

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Grade 12 pass rate obtained per academic year.	76% LMN: 76% FS/NC: 76% KZN: 76% WC: 76% GP: 76% EC: 76%	81,37% (131/161) LMN: (28/45) 62,22% FS/NC: (9/10) 90% KZN: (34/34) 100% WC: (11/16) 68,75% GP: (20/22) 90,91% EC: (29/34) 85,29%	5,37%	Interventions provided to regions which included curriculum recovery plans led to overachievement	n/a
Approved self-sufficiency strategy	Approved self-sufficient strategy	Self-sufficiency strategy approved	None	None	n/a

PROGRAMME 3: REHABILITATION

OFFENDER DEVELOPMENT

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Percentage of cloth face masks manufactured for inmates	80% LMN: 80% FS/NC: 80% KZN: 80% WC: 80% GP: 80% EC: 80%	Q4 98,13% (126 477/128 884) LMN: (29 274/ 22 670) 129,13% FS/NC: (15 731/13 400) 117,40% KZN: (0/0) 0,00% WC: (44 629/52 616) 84, 82% GP: (13 293/12 400) 107,20% EC: (23 550/ 27 798) 84,72%	18,13%	The breakout of the COVID-19 pandemic necessitated the urgent bulk manufacturing of cloth face masks (without orders at the time) to mitigate the spread of the COVID-19 in Centres. Regions have since aligned the manufacturing of cloth face masks to the number of orders place	n/a
		Annual 97,86% (550 103/562 122) LMN: (86 662/74 550) 116,25% FS/NC: (60 885/61 667) 98,73% KZN: (72 998/52 021) 140,32% WC: (187 698/183 632) 102,21% GP: (68 772/89 052) 77,23% EC: (73 088/101 200) 72,22%	17,86%		

PROGRAMME 3: REHABILITATION

PSYCHOLOGICAL, SOCIAL WORK AND SPIRITUAL SERVICES

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Percentage of incarcerated offenders, probationers and parolees who are involved in Social Work services per year	53% LMN: 53% FS/NC: 53% KZN: 53% WC: 53% GP: 53% EC: 53%	62,22% (96 760/ 155 524) LMN: (19 236/ 8 747) 66,91% FS/NC: (11 486/ 21 412) 53,64% KZN: (18 196/ 28 744) 63,30% WC: (13 664/ 22 372) 61,08% GP: (19 614/ 30 902) 63,47% EC: (14 564/ 23 347) 62,38%	9,22%	Effective marketing resulting in the willingness of inmates to attend social work programmes	n/a
Percentage of inmates receiving spiritual care services	80% LMN: 80% FS/NC: 80 % KZN: 80 % WC: 80% GP: 80% EC: 80%	89,65% (126 361/140 948) LMN: (21 253/21 763) 97,66% FS/NC: (18 934/19 223) 98,50% KZN: (18 626/22 345) 83,36% WC: (21 584/25 644) 84,17% GP: (33 052/33 011) 100,12% EC: (12 912/18 962) 68,09%	9,65%	The department conducted performance recovery and support visits in all regions. Implementation plans on performance recovery strategies were drafted and executed.	n/a
Percentage of inmates receiving psychological care services	20% LMN: 20% FS/NC: 20% KZN: 20% WC: 20% GP: 20% EC: 20%	24,53% (34 581/140 948) LMN: (4 768/21 763) 21,91% FS/NC: (3 009/19 223) 15,65% KZN: (4 252/22 345) 19,03% WC: (9 252/25 644) 36,08% GP: (10 181/33 011) 30,84% EC: (3 119/18 962) 16,45%	9,65%	Target achieved due to active marketing of Psychological Services	n/a

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PROGRAMME 4: CARE

HEALTH AND HYGIENE SERVICES

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Offenders Viral load suppression rate (at 12 months)	LMN: 90% FS/NC: 90% KZN: 90% WC: 90% GP: 90% EC: 90%	Q4 92,68% (557/601) LMN: (264/277) 95,31% FS/NC: (32/32) 100% KZN: (94/104) 90,38% WC: (24/28) 85,71% GP: (68/82) 82,93% EC: (75/78) 96,15%	2,68%	Effective monitoring of offenders on ART and continuous adherence counselling and referral to the MDT for comprehensive counselling	n/a
		Annual 90,89% (3 104/3 415) LMN: (1 133/1 267) 89,42% FS/NC: (137/148) 92,57% KZN: (752/788) 95,43% WC: (208/241) 86,31% GP: (298/349) 85,39% EC: (576/622) 92,60%	0,89%		n/a

PROGRAMME 4: CARE

HEALTH AND HYGIENE SERVICES

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Offenders TB (new Pulmonary) Cure Rate	LMN: 90% FS/NC: 90% KZN: 90% WC: 90% GP: 90% EC: 90%	Q4 95,92% (94/98)	5,92%	Effective monitoring and management of patients on treatment	n/a
		LMN: (8/8) 100% FS/NC: (5/6) 83,33% KZN: (20/20) 100% WC: (14/15) 93,33% GP: (14/14) 100% EC: (33/35) 94,29%	3,05%		
		Annual 93,05% (375/403)			
		LMN: (18/19) 94,74% FS/NC: (42/43) 97,67% KZN: (64/65) 98,46% WC: (63/79) 79,75% GP: (46/46) 100,00% EC: (142/151) 94,04%			



PROGRAMME 4: CARE

HEALTH AND HYGIENE SERVICES

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Percentage of inmates screened for diabetes	22.50% LMN: 22.50% FS/NC: 22.50% KZN: 22.50% WC: 22.50% GP: 22.50% EC: 22.50%	Q4 68,50% (20 461/29 872) LMN: (4 311/5 000) 86,22% FS/NC: (2 677/4 099) 65,31% KZN: (5 117/4 864) 105,20% WC: (2 585/4 749) 54,43% GP: (3 009/7 473) 40,26% EC: (2 762/3 686) 74,93%	46%	Programme well managed and will continuously be monitored	n/a
	90% LMN: 90% FS/NC: 90% KZN: 90% WC: 90% GP: 90% EC: 90%	Annual 219,66% (63 550/28 931) LMN: (13 368/4 710) 283,82% FS/NC: (8 838/4 080) 216,62% KZN : (13 137/4 839) 271,48% WC: (6 895/4 535) 152,04% GP: (12 835/7 109) 180,55% EC: (84 77/3 658) 231,74%	129,66%		

PROGRAMME 4: CARE

HEALTH AND HYGIENE SERVICES

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Percentage of inmates screened for hypertension	Q4 22.50% LMN: 22.50% FS/NC: 22.50% KZN: 22.50% WC: 22.50% GP: 22.50% EC: 22.50%	Q4 79,01% (21 688/27 451) LMN: (4 248/4 382) 96,94% FS/NC: (2 910/3 342) 87,07% KZN: (6 103/4 545) 134,28% WC: (2 512/4 706) 53,38% GP: (3 019/6 790) 44,46% EC: (2 896/3 686) 78,57%	56,51%	All inmates who were supposed to have been screened for hypertension were screened	n/a
	Annual 90% LMN: 90% FS/NC: 90% KZN: 90% WC: 90% GP: 90% EC: 90%	Annual 274,59% (73 429/26 741) LMN: (14 929/4 211) 354,52% FS/NC: (10 361/3 417) 303,22% KZN: (17 156/4 461) 384,58% WC: (7 240/4 491) 161,21% GP: (13 359/6 503) 205,43% EC: (10 384/3 658) 283,87%	184,59%		

PROGRAMME 4: CARE

HEALTH AND HYGIENE SERVICES

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Percentage of identified inmates tested for COVID-19	100% LMN: 100% FS/NC: 100% KZN: 100% WC: 100% GP: 100% EC: 100%	99,99% (32 653/32 656) LMN: (488/488) 100,00% FS/NC: (1 636/1 636) 100,00% KZN: (3 720/3 722) 99,95% WC: (2 157/2 158) 99,95% GP: (20 140/20 140) 100,00% EC: (4 512/4 512) 100,00%	0%	All eligible inmates were tested	n/a

PROGRAMME 4: CARE

HEALTH AND HYGIENE SERVICES

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Percentage of inmates who have recovered from Coronavirus Disease 2019 (COVID-19)	85% LMN: 85% FS/NC: 85% KZN: 85% WC: 85% GP: 85% EC: 85%	Q4 100,61% (992/986) LMN: (92/90) 102,22% FS/NC: (74/68) 108,82% KZN: (110/110) 100% WC: (263/250) 105,20% GP: (441/456) 96,71% EC: (12/12) 100%	15,61%	Adherence to COVID-19 protocols	n/a
		Annual 94,74% (3 982/4 203) LMN : (251/260) 96,54% FS/NC: (237/246) 96,34% KZN: (415/426) 97,42% WC: (948/972) 97,53% GP: (893/942) 94,80% EC: (1 238/1 357) 91,23%	9,74%		

PROGRAMME 4: CARE

NUTRITIONAL SERVICES

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Percentage of therapeutic diets prescribed for inmates	12% LMN: 12% FS/NC: 12% KZN: 12% WC: 12% GP: 12% EC: 12%	Q4 5,76% (8 118/14 0948)	6,24%	Review of prescribed diets scripts	n/a
		Annual 6,03% (8 494/14 0948)	5,97%		
		LMN: (1 332/21 763) 6,12% FS/NC: (921/19 223) 4,79% KZN: (1 415/22 345) 6,33% WC: (1 218/25 644) 4,75% GP: (1 957/33 011) 5,93% EC: (1 275/18 962) 6,72%			
		LMN: (1 403/21 763) 6,45% FS/NC: (1 001/19 223) 5,21% KZN: (1 438/22 345) 6,44% WC: (1 309/25 644) 5,10% GP: (2 067/33 011) 6,26% EC: (1 278/18 962) 6,74%			

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Programme Five
Social Reintegration

PROGRAMME 5: SOCIAL REINTEGRATION SUPERVISION

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Percentage of parolees without violations per year	97% LMN: 97% FS/NC: 97% KZN: 97% WC: 97% GP: 97% EC: 97%	Q4 99,27% (5 2787/53 177) LMN : (9 373/9 437) 99,32% FS/NC: (6 355/6 411) 99,13% KZN: (11 497/11 520) 99,80% WC: (5 962/6 108) 97,61% GP: (10 686/10 739) 99,51% EC: (8 914/8 963) 99,45%	2,27%	Intensified monitoring to ensure compliance.	n/a
		Annual 99,29% (51 897/52 269) LMN: (9 148/9 210) 99,33% FS/NC: (6 312/6 374) 99,03% KZN: (11 330/11 368) 99,67% WC: (5 986/6 111) 97,95% GP: (10 488/10 538) 99,53% EC: (8 633/8 670) 99,57%	2,29%		

PROGRAMME 5: SOCIAL REINTEGRATION SUPERVISION

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Percentage of probationers without violations per year	97% LMN: 97% FS/NC: 97% KZN: 97% WC: 97% GP: 97% EC: 97%	Q4 99,07% (7 463/ 7 533) LMN: (965/973) 99,18% FS/NC: (964/974) 98,97% KZN: (1 320/1 322) 99,85% WC: (1 897/1 935) 98,04% GP: (1 073/1 081) 99,26% EC: (1 244/1 249) 99,60%	2,07%	Probationers adhered to their parole conditions.	n/a
		Annual 99,12% (7 542/7 609) LMN: (973/980) 99,29% FS/NC: (989/1 002) 98,70% KZN: (1 315/1 317) 99,85% WC: (1 903/1 936) 98,30% GP: (1 099/1 106) 99,37% EC: (1264/1268) 99,68%	2,12%		
Approved Social Reintegration Framework	Approved Social Reintegration Framework	Social Reintegration Framework Approved	None	None	n/a

PROGRAMME 5: SOCIAL REINTEGRATION

COMMUNITY REINTEGRATION

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Percentage increase of victims participating in Restorative Justice Programme	7% LMN: 7% FS/NC: 7% KZN: 7% WC: 7% GP: 7% EC: 7%	3,34% (11 833/24 815) LMN: (4 740/4 7932) 6,92% FS/NC: (1 773/6 980) 1,78% KZN : (2 439/3 575) 4,78% WC: (642/2 162) 2,08% GP: (1 257/4 200) 2,10% EC: (9 82/3 106) 2,21%	-3,66%	COVID-19 Regulations restricted movements to trace victims The Restorative Justice Programme was suspended during lockdown levels 5 to 2 and only resumed during lockdown level 1.	Regions to continue with the programme while ensuring that COVID-19 protocols are observed at all times.
Percentage increase of offenders, parolees and probationers participating in Restorative Justice Programme	3% LMN: 3% FS/NC: 3% KZN: 3% WC: 3% GP: 3% EC: 3%	1,48% (3 791/7 691) LMN: (1 585/1 574) 3,02% FS/NC: (422/1 650) 0,77% KZN: (451/838) 1,61% WC: (291/1 042) 0,84% GP: (554/1 303) 1,28% EC: (488/1 284) 1,14%	-1,52%	Due to COVID-19 Regulations Restorative Justice programmes and Izimbizo remained suspended and contact sessions with parolees/ probationers could not be conducted effectively.	Utilization of other means such as audio video conferencing is encouraged



PROGRAMME 5: SOCIAL REINTEGRATION

COMMUNITY REINTEGRATION

Performance Indicator	Q4 / Annual Target 2020/21	Q4 / Annual Performance 2020/21	Deviation from planned target	Reasons for over/under achievement	Corrective action
Number of economic opportunities facilitated for offenders, parolees and probationers	30 LMN: 5 FS/NC: 5 KZN: 5 WC: 5 GP: 5 EC: 5	363 LMN: 42 FS/NC: 20 KZN: 28 WC: 227 GP: 12 EC: 34	333	Marketing of Social Reintegration initiatives to Communities	n/a
Number of parolees and probationers participating in community initiatives	6 000 LMN: 1 000 FS/NC: 1 000 KZN: 1 000 WC: 1 000 GP: 1 000 EC: 1 000	6 002 LMN: 3 186 FS/NC: 284 KZN: 1 135 WC: 198 GP: 1 135 EC: 64	2	Target has been achieved due to Good relationship with community based stake holders.	n/a

PERFORMANCE IMPROVEMENT PLANS

The following improvement plans are in place to address areas of under-performance on the Q4 Performance Report:

- Targets have been reviewed for the 2021/22 financial year taking into consideration the budget reductions and operational environment changes brought on by COVID-19
- Training plan for anti-corruption awareness workshops revised taking into consideration the COVID-19 working arrangements.
- Plans to accelerate investigations have been put in place.
- The HR Strategy and Finance & SCM Strategy to be approved in the 2021/22 financial year.
- The Department to further engage with labour to find an amenable shift system guided by the Policy Framework
- Monitor compliance with the EE Plan for new appointments

PERFORMANCE IMPROVEMENT PLANS

The following improvement plans are in place to address areas of under-performance on the Q4 Performance Report:

- The Department is developing alternative solution proposals for Inmate Communication Systems and Sensing and Surveillance Systems
- Ongoing engagement with SITA to manage delays in procurement
- Review of the IIMS Roll Out Plan to ensure resources and COVID-19 restrictions are considered.

Financial Report

Q4 2020/21

Outline of the presentation

- **Part A:** Summary of the National State of Expenditure up to 31 March 2021
- **Part B:** Summary of the National State of Expenditure per programme up to 31 March 2021
- **Part C:** Summary of National State of Expenditure per economic classification up to 31 March 2021
- **Part D:** Summary of Departmental Revenue up to 31 March 2021
- **Part E:** COVID-19 Regional State of Expenditure per GFS up to 31 March 2021
- **Part F:** Overview on cost containment measures implementation

A. SUMMARY OF THE NATIONAL STATE OF EXPENDITURE FOR THE YEAR TO DATE: 31 MARCH 2021

	R'000
Revised Budget	25,596,837
Less: Expenditure	25,027,099
Available budget	569,738

Percentage spent	97.77%
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A. SUMMARY OF THE NATIONAL STATE OF EXPENDITURE PER PROGRAMME FOR THE YEAR TO DATE : 31 MARCH 2021

OVERVIEW:

The year-to-date expenditure of the Department as at 31 March 2021 was R25,027 billion (97.77%) against the revised budget of R25,597 billion resulting in R570 million underspending of the projected expenditure.

1. The AENE Bill tabled by the Minister of Finance in October 2020 was assented to by President in January 2021

- A virement of R374,355 million from item: Compensation of Employees(Salaries and Wages) to Households: Post Retirement Benefits
- A virement of R1,476 million to fund Judicial Inspectorate on Correctional Services (JICS) for Information technology services
- A virement of R2,540 million shifted from Goods and Services to Machinery and Equipment for procurement of vehicles under JICS
- Self financing amounting to R623 thousand for offender gratuity

Corrections on level 4 items that were approved in SAB adjustments;

- R23,193 million for procurement of mattresses
- R600 thousand for procurement of generators
- R21,041 million for funding leasing of quarantine sites (installation and rental)

2. The second Adjustment Appropriation Act include the following

- A budget cut of R308,166 million from Sub Programme: Facilities as part of funding South African Airways Business Rescue Plan as announced by the Minister of Finance

3. Revised Spending Plan

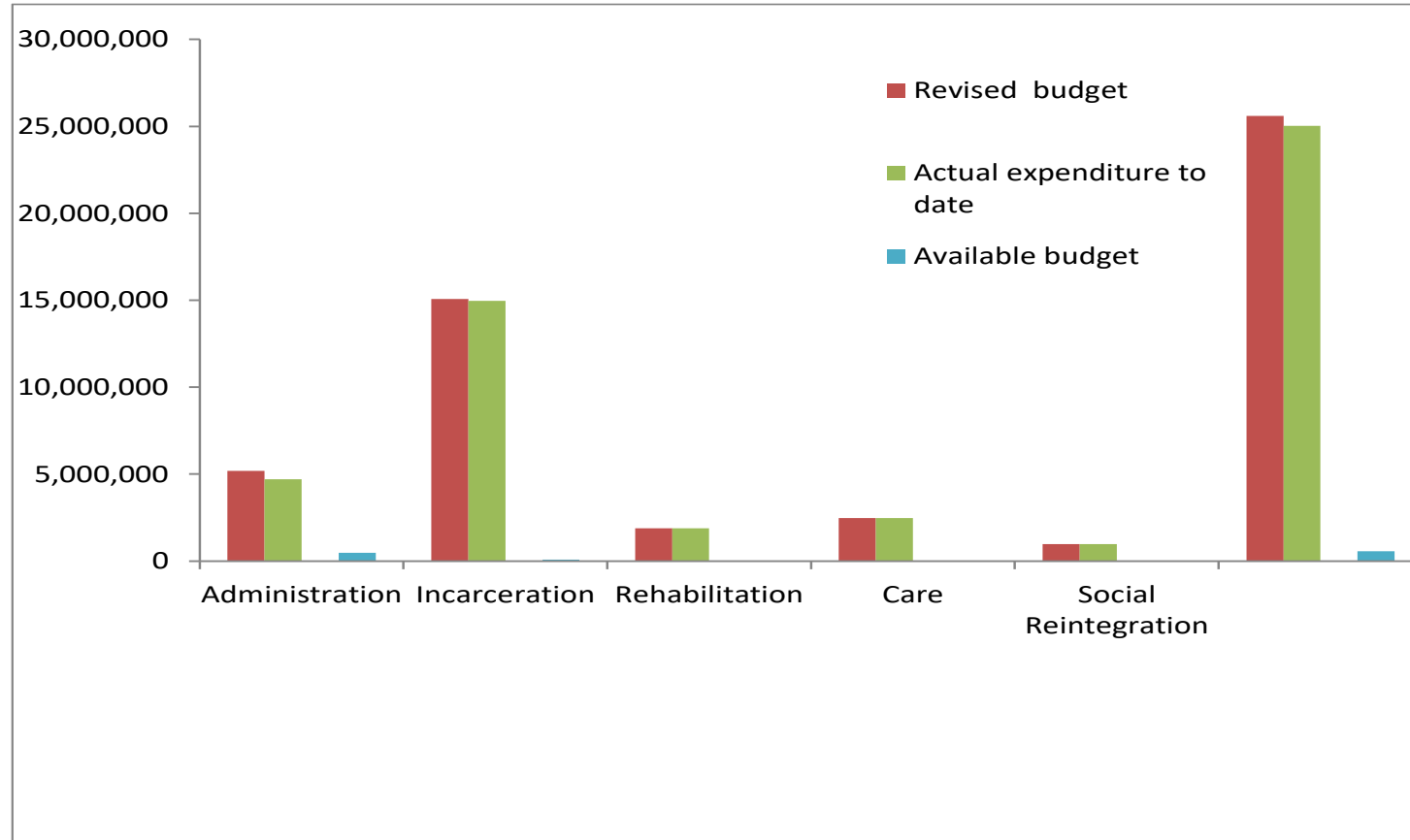
- The Spending Plan was revised after the Second Adjustment Appropriation Act was assented by the President effective 1 February 2021

B. SUMMARY OF THE NATIONAL STATE OF EXPENDITURE PER PROGRAMME FOR THE YEAR TO DATE :31 MARCH 2021

Programme	Revised Budget R'000	Actual expenditure to date R'000	Percentage actual expenditure	Available budget R'000
Administration	5,187,049	4,709,242	90.79%	477,807
Incarceration	15,064,744	14,973,038	99.39%	91,706
Rehabilitation	1,884,445	1,884,445	100.00%	0
Care	2,481,375	2,481,150	99.99%	225
Social Reintegration	979,224	979,224	100.00%	0
Total	25,596,837	25,027,099	97.77%	569,738



B. SUMMARY OF THE NATIONAL STATE OF EXPENDITURE PER PROGRAMME FOR THE YEAR TO DATE : 31 MARCH 2021



□ Factors that contributed to the under-/ over spending per Programme are as follows:

B. SUMMARY OF THE NATIONAL STATE OF EXPENDITURE PER PROGRAMME FOR THE YEAR TO DATE : 31 MARCH 2021

Programme 1: Admin GFS Classification	Revised budget R'000	Actual expenditure to date R'000	Percentage actual expenditure	Available budget R'000
Compensation of Employees	2,961,129	2,968,093	100.24%	(6,964)
Goods and Services	907,788	893,524	98.43%	14,264
Interest and Rent on Land	0	998	0.00%	(998)
Transfers and Subsidies	892,029	704,941	79.03%	187,088
Payment of Capital Assets	426,103	136,182	31.96%	289,921
Payment for Financial Assets	0	5,504	0.00%	(5,504)
Total	5,187,049	4,709,242	90.79%	477,807

- ❑ The actual spending of programme Administration is R4,709 billion (90.79%) against the revised budget of R5,187 billion (100.00%) resulting in R478 million underspending of the projected expenditure as a result of the following:
 - ❑ **Compensation of Employees:** The actual spending is R2,968 billion (100.24%) against the revised budget of R2,961 billion resulting in R6,964 million overspending due to payment of overtime at 100% which is above 30% thresholds

B. SUMMARY OF THE NATIONAL STATE OF EXPENDITURE PER PROGRAMME FOR THE YEAR TO DATE : 31 MARCH 2021

- ❑ **Compensation of Employees (cont):** The Executive Management has decided that Branch HR must clean up PERSAL so as to ensure a credible database for reconciliation with the HRBP tool. This process of aligning PERSAL to the HRBP Tool remains incomplete due to further cutting of posts which must be incorporated into this alignment. The permanent funded establishment as published in 2020 ENE was reported to be 5,678 against permanent PERSAL establishment of 6,863 resulting in a variance of 1,185 posts

- ❑ Hereunder is the analysis of filled and vacant posts as per HRBP tool and PERSAL as at 31 March 2021

PROGRAMME	FUNDED	PERSAL PERMANENT FILLED	HRBP VACANCY	HRBP PERM ATE	NET VACANCY / PERM ATE	VACANCY / PERM ATE RATE	PERSAL ATE	TOTAL ATE	FUNDED	PERMANENT FILLED	VACANCY	VACANCY RATE%	ATE
Administration	5,678	5,977	0	299	(299)	5.27%	69	368	6,863	5,977	886	12.91	69

- ❑ **Goods and Services:** The actual spending is R893,5 million (98.43%) against the revised budget of R907,8 million (100.00%) resulting in R14,2 million underspending mainly on item: Computer Services due to delays of invoices from SITA for BAS/ PERSAL/ LOGIS systems as well as on items: Travel and Subsistence due to National Lockdown as a result of COVID-19 and Inventory: Clothing and Material and Accessories
- ❑ **Interest and Rent on Land:** There was an expenditure of R998 thousand incurred against a zero budget mainly due to interest paid on arrears salary in Head Office. Interest on arrear salaries is due to reinstatement of officials after they have been dismissed. There was is no rent on land applicable.

B. SUMMARY OF THE NATIONAL STATE OF EXPENDITURE PER PROGRAMME FOR THE YEAR TO DATE : 31 MARCH 2021

- ❑ **Transfers and Subsidies:** The actual spending is R705 million (79.03%) the revised budget of R892 million (100.00%) resulting in R187 million underspending as a result of lower than anticipated leave gratuities due to service terminations
- ❑ **Payments for Capital Assets:** The actual spending is R136 million (31.96%) against the revised budget of R426 million (100.00%) resulting in R290 million underspending mainly on item: other Machinery and Equipment due to delays in procurement of IT Equipment
- ❑ **Payment for financial Assets:** The actual spending of R5,504 million incurred against a zero budget mainly due to write offs of debts and losses



B. SUMMARY OF THE NATIONAL STATE OF EXPENDITURE PER PROGRAMME FOR THE YEAR TO DATE : 31 MARCH 2021

Programme 2: Incarceration GFS Classification	Revised budget R'000	Actual expenditure to date R'000	Percentage actual expenditure	Available budget R'000
Compensation of Employees	10,926,037	10,973,793	100.44%	(47,756)
Goods and Services	3,771,188	3,738,641	99.14%	32,547
Interest and Rent on Land	0	124	0.00%	(124)
Transfers and Subsidies	123,966	104,043	83.93%	19,923
Payment of Capital Assets	243,553	156,437	64.23%	87,116
Total	15,064,744	14,973,038	99.39%	91,706



B. ANALYSIS OF THE NATIONAL STATE OF EXPENDITURE PER PROGRAMME FOR THE YEAR TO DATE : 31 MARCH 2021

- ❑ **Programme Incarceration:** The actual spending of programme Incarceration is R14,973 billion (99.39%) against the revised budget of R15,065 billion (100.00%) resulting in R91,7 million overspending of the projected expenditure as a result of the following:

- ❑ **Compensation of Employees:** The actual spending is R10,974 billion (100.44%) and the against the revised budget of R10,926 billion (100.00%) resulting in R47,756 million overspending due to payment of additional standard and specific danger allowance, budget cuts as well as payment for overtime at 100% which is above 30% threshold

- ❑ The Executive Management has decided that Branch HR must clean up PERSAL so as to ensure a credible database for reconciliation with the HRBP tool. This process of aligning PERSAL to the HRBP Tool remains incomplete due to further cutting of posts which must be incorporated into this alignment. The permanent funded establishment as published in 2020 ENE was reported to be 26,184 against permanent PERSAL establishment of 28,712 resulting in a variance of 2,528 posts

- ❑ Hereunder is the analysis of filled and vacant posts as per HRBP tool and PERSAL as at 31 March 2021

PROGRAMME	HRBP TOOL							PERSAL					
	FUNDED	PERSAL PERMANENT FILLED	HRBP VACANCY	HRBP PERM ATE	NET VACANCY / PERM ATE	VACANCY / PERM ATE RATE	PERSAL ATE	TOTAL ATE	FUNDED	PERMANENT FILLED	VACANCY	VACANCY RATE%	ATE
Incarceration	26,184	26,623	0	439	(439)	1.68%	40	479	28,712	26,623	2,089	7.28	40

B. ANALYSIS OF THE NATIONAL STATE OF EXPENDITURE PER PROGRAMME FOR THE YEAR TO DATE : 31 MARCH 2021

- ❑ **Goods and Services:** The actual spending is R3,739 billion (99.14%) and the against the revised budget of R3,771 billion (100.00%) resulting in R32,547 million overspending due to payment of R332 million that was made for short payment of accommodation charges
- ❑ **Interest and Rent on Land:** There was an expenditure of R124 thousand incurred against a zero budget mainly due to interest paid on arrears salary in KZN Region. Interest on arrear salaries is due to reinstatement of officials after they have been dismissed. There was no rent on land incurred.
- ❑ **Transfers and subsidies:** The actual spending is R104 million (83.93%) against the revised budget of R124 million (100.00%) resulting in R20 million underspending due to overprovision for employer liability for early retirements without penalisation cases
- ❑ **Payments for capital assets:** The actual spending is R156 million (64.23%) against the revised budget of R244 million (100.00%) resulting in R87 million underspending of the projected expenditure mainly on item: Buildings and Other Fixed Structures due to poor performance on Capital Works Programme impacted by national lockdown.
- ❑ An amount of R308,166 million was cut from Sub Programme: Facilities as part of funding South African Airways Business Rescue Plan as announced by Minister of Finance. Of the R308,166 million, R200 million was cut from Capital Assets under item Building and Other Fixed Structure and the remainder from Goods and Services under item Property Payments

B. SUMMARY OF THE NATIONAL STATE OF EXPENDITURE PER PROGRAMME FOR THE YEAR TO DATE : 31 MARCH 2021

Programme 3: Rehabilitation GFS Classification	Revised budget R'000	Actual expenditure to date R'000	Percentage actual expenditure	Available budget R'000
Compensation of Employees	1,468,543	1,468,543	100.00%	-
Goods and Services	383,242	383,242	100.00%	0
Interest on Rent on Land	0	2	0.00%	(2)
Transfers and Subsidies	9,023	9,145	101.35%	(122)
Payment of Capital Assets	23,637	23,513	99.48%	124
Total	1,884,445	1,884,445	100.00%	0

- The actual spending of programme Rehabilitation is R1,884 million (100.00%) against the revised budget of R1,884 billion (100.00%)

B. SUMMARY OF THE NATIONAL STATE OF EXPENDITURE PER PROGRAMME FOR THE YEAR TO DATE : 31 MARCH 2021

Programme 4: Care GFS Classification	Revised budget R'000	Actual expenditure to date R'000	Percentage actual expenditure	Available budget R'000
Compensation of Employees	983,563	1,066,370	108.42%	(82,807)
Goods and Services	1,463,919	1,383,954	94.54%	79,965
Transfers and Subsidies	8,234	8,404	102.06%	(170)
Payment of Capital Assets	25,659	22,422	87.38%	3,237
Total	2,481,375	2,481,150	99.99%	225

- ❑ The actual spending of programme Care is R2,48,150 billion (99.99%) against the revised budget of R2,481,375 billion (100.00%) resulting in an underspending of R225 thousand of the projected expenditure as a result of the following:
- ❑ **Compensation of Employees:** The actual spending is R1,066 billion (108,42%) against the revised budget of R984 million (100.00%) resulting in R82,807 million overspending of the projected expenditure due to appointment of professional nurses for screening of officials.

B. SUMMARY OF THE NATIONAL STATE OF EXPENDITURE PER PROGRAMME FOR THE YEAR TO DATE : 31 MARCH 2021

- ❑ **Compensation of Employees (cont):** The Executive Management has decided that Branch HR must clean up PERSAL so as to ensure a credible database for reconciliation with the HRBP tool. ManCo will monitor progress on PERSAL clean up project. This process of aligning PERSAL to the HRBP Tool remains incomplete due to further cutting of posts which must be incorporated into this alignment. Therefore aligning PERSAL to HRBP tool is anticipated to be finalised by 30 September 2020. The permanent funded establishment as published in 2019 ENE was reported to be 1,778 against permanent PERSAL establishment of 2,054 resulting in a variance of 276 posts

- ❑ Hereunder is the analysis of filled and vacant posts as per HRBP tool and PERSAL as at 31 March 2021

PROGRAMME	HRBP TOOL								PERSAL				
	FUNDED	PERSAL PERMANENT FILLED	HRBP VACANCY	HRBP PERM ATE	NET VACANCY / PERM ATE	VACANCY / PERM ATE RATE	PERSAL ATE	TOTAL ATE	FUNDED	PERMANENT FILLED	VACANCY	VACANCY RATE%	ATE
Care	1,778	1,784	0	6	(6)	-0.34%	514	520	2,054	1,784	270	13.15	514

B. ANALYSIS ON THE NATIONAL STATE OF EXPENDITURE PER PROGRAMME FOR THE YEAR TO DATE: 31 MARCH 2021

- ❑ **Goods and Services:** The actual spending is R1,384 billion (94.54%) against the revised budget of R1,462 billion (100.00%) resulting in R80 million underspending mainly on item: Food and food supplies. Follow ups are being made for all regions to clear and balance Internal Charges. Consumable Supplies overspent and Inventory: Medical Supplies underspent against revised budget
- ❑ **Transfers and subsidies:** The actual spending is R8,404 million (102.06%) against the revised budget of R8,234 million (100.00%) resulting in R170 thousand overspending as a result of payment of leave gratuities due to service terminations higher than anticipated
- ❑ **Payments for capital assets:** The actual spending is R22 million (87.38%) against the revised budget of R26 million (100.00%) resulting in R3 million underspending due to provision made on the revised spending plan for decontamination of Correctional Facilities

B. SUMMARY OF THE NATIONAL STATE OF EXPENDITURE PER PROGRAMME FOR THE YEAR TO DATE : 31 MARCH 2021

Programme 5: Social Reintegration GFS Classification	Revised budget R'000	Actual expenditure to date R'000	Percentage actual expenditure	Available budget R'000
Compensation of Employees	885,221	885,221	100.00%	-
Goods and Services	84,835	84,835	100.00%	0
Transfers and Subsidies	7,329	7,329	100.00%	-
Payment of Capital Assets	1,839	1,839	100.00%	0
Total	979,224	979,224	100.00%	0

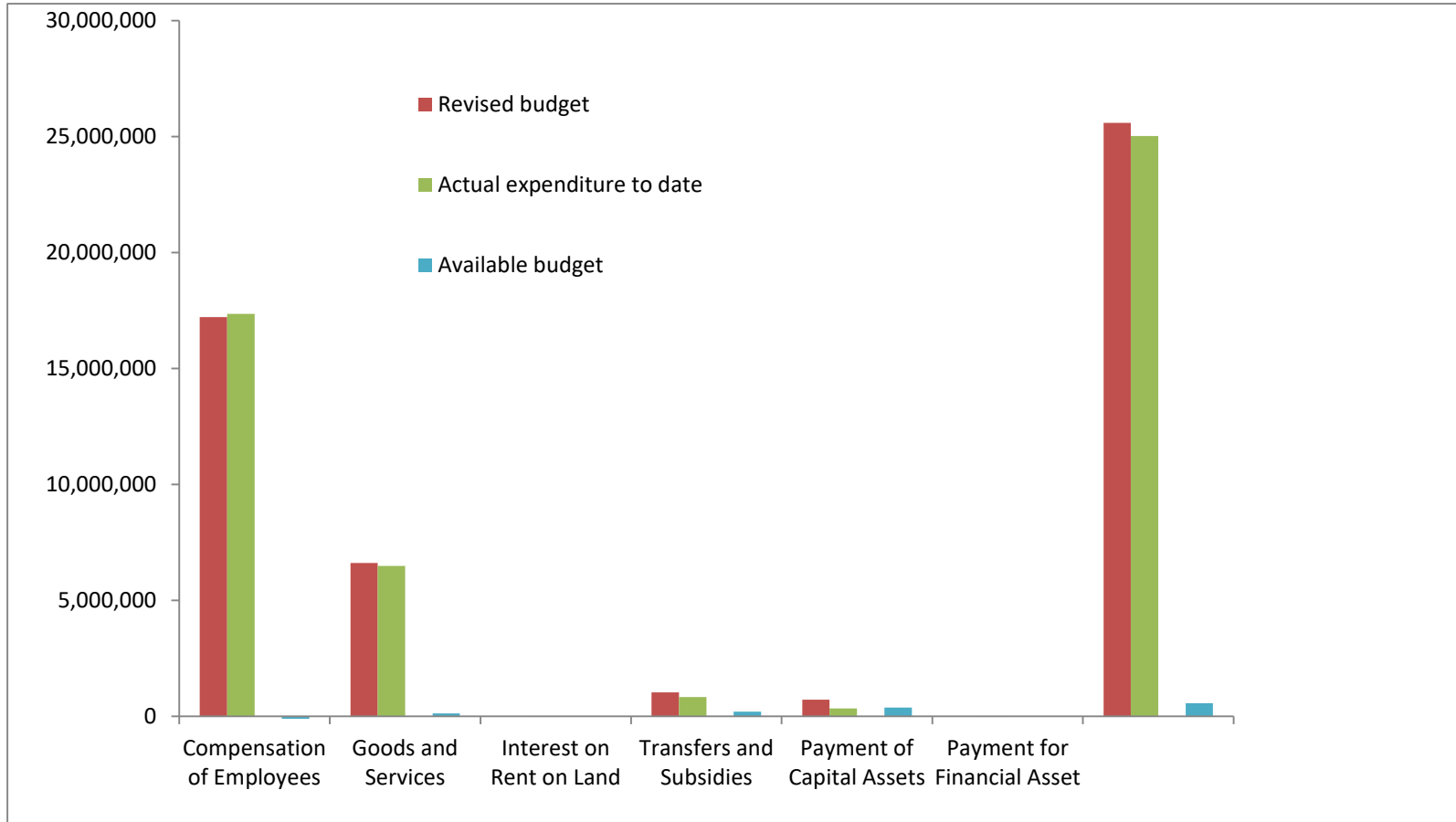
□ The actual spending of programme Social Reintegration is R979 million (100.00%) against the revised budget of R979 million

**C. SUMMARY OF THE NATIONAL STATE OF EXPENDITURE PER ECONOMIC CLASSIFICATION FOR THE YEAR TO DATE:
31 MARCH 2021**

Economic Classification	Revised budget R'000	Actual expenditure to date R'000	Percentage actual expenditure	Available budget R'000
Compensation of Employees	17,224,493	17,362,020	100.80%	(137,527)
Goods and Services	6,610,972	6,484,196	98.08%	126,776
Interest and Rent on Land	0	1,124	0.00%	(1,124)
Transfers and Subsidies	1,040,581	833,862	80.13%	206,719
Payment of Capital Assets	720,791	340,393	47.22%	380,398
Payment for Financial Assets	0	5,504	0.00%	(5,504)
Total	25,596,837	25,027,099	97.77%	569,738



C. SUMMARY OF THE PRELIMINARY NATIONAL STATE OF EXPENDITURE PER ECONOMIC CLASSIFICATION FOR THE YEAR TO DATE: 31 MARCH 2021



C. ANALYSIS OF THE STATE OF EXPENDITURE PER ECONOMIC CLASSIFICATION FOR THE YEAR TO DATE: 31 MARCH 2021

Compensation of Employees

- ❑ The actual spending is R17,362 billion (100,80%) and the against the revised budget of R17,224 billion (100.00%) resulting in an overspending of R137 million due to payment of additional standard and specific danger allowance, as well as payment for overtime at 100% which is above 30% threshold and budget cuts.
- ❑ With the directive to stop, effective 01 November 2020, the additional standard and special danger allowances projections were revised down but the in November 2021 the full additional standard and special danger allowances were paid and from December 2020 to February 2021 small expenditure was incurred. A query has been sent to HRM in this regard as payments were made after the directive to stop. Recoveries would have to be made against officials who were paid after 1 November 2020
- ❑ The department enrolled 1 032 students in learnership programme in the previous financial year effective from 28 October 2019. These 1 032 learners were supposed to complete the learnership programme by end of October 2020 but due to suspension of experiential learning phase as a result of COVID-19, the completion date was revised to 31 December 2020
- ❑ The National Commissioner approved 843 application of Early Retirement without penalisation of pension benefits in line with DPSA circular dated 25 February 2019. The estimated financial implications for 2019/20 was R 225,738 million and in March 2019 invoices of R95,993 million and R104,637 million were paid over to GEPF. In this current financial year an estimated amount of R374,355 million will be paid over GEPF
- ❑ A virement of R374,355 million from Compensation of Employees to Transfers and Subsidies was approved by National Treasury on 7 September 2020 for early retirement without penalisation of pension benefits cases. This virement forms part of the approved 2020 AENE
- ❑ **OSD phase 2**
- ❑ The department has not yet finalised implementing OSD as per DBC resolution of 1 of 2016 which was signed on the 21 November 2016 for 23% in lieu of salary back pay for service termination cases. It is estimated that an amount of R81,906 million will be paid for OSD phase2. The bid for engagement of service provider for verification of OSD claims has been advertised



C. ANALYSIS OF THE STATE OF EXPENDITURE PER ECONOMIC CLASSIFICATION FOR THE YEAR TO DATE: 31 MARCH 2021

Compensation of Employees (cont):

❑ The Executive Management has decided that Branch HR must clean up PERSAL so as to ensure a credible database for reconciliation with the HRBP tool. This process of aligning PERSAL to the HRBP Tool remains incomplete due to further cutting of posts which must be incorporated into this alignment. Therefore aligning PERSAL to HRBP tool is anticipated to be finalised by 30 September 2020. The permanent funded establishment as published in 2020 ENE was reported to be 37,758 against permanent PERSAL establishment of 42,431 resulting in a variance of 4,673 posts

❑ Hereunder is the analysis of filled and vacant posts as per HRBP tool and PERSAL as at 31 March 2021:

PROGRAMME	FUNDED	PERSAL PERMANENT FILLED	HRBP VACANCY	HRBP PERM ATE	NET VACANCY / PERM ATE	VACANCY / PERM ATE RATE	PERSAL ATE	TOTAL ATE	FUNDED	PERMANENT FILLED	VACANCY	VACANCY RATE%	ATE
Administration	5,678	5,977	0	299	(299)	5.27%	69	368	6,863	5,977	886	12.91	69
Incarceration	26,184	26,623	0	439	(439)	1.68%	40	479	28,712	26,623	2,089	7.28	40
Rehabilitation	2,163	2,212	0	49	(49)	-2.27%	32	81	2,554	2,212	342	13.39	32
Care	1,778	1,784	0	6	(6)	-0.34%	514	520	2,054	1,784	270	13.15	514
Social Reintegration	1,955	1,924	0	17	(17)	-0.87%	30	47	2,248	1,924	324	14.41	30
Total	37,758	38,520	0	969	(969)	-2.57%	685	1,495	42,431	38,520	3,911	9.22	685

❑ PERSAL reported a funded permanent establishment of 42,431 of which 38,520 are funded filled posts, 685 posts are filled additional to the funded establishment, mostly on entry level, resulting in a total PERSAL head count of 39,205, but leaving 3,911 vacant funded posts (9.22%)

C. ANALYSIS OF THE STATE OF EXPENDITURE PER ECONOMIC CLASSIFICATION FOR THE YEAR TO DATE: 31 MARCH 2021

Goods and Services:

- ❑ The actual spending is R6,484 billion (98,08%) against the revised budget of R6,611 billion (100.00%) resulting in an underspending of R127 million of the projected expenditure mainly due to:
 - Computer Services due to delays of invoices from SITA for BAS/ PERSAL/ LOGIS systems as well as on items:
Travel and Subsistence due to National Lockdown as a result of COVID-19 and Inventory: Clothing and Material and Accessories
 - Inventory: Food and Food Supplies, expenditure and commitments on food items between BAS and LOGIS, and Internal Charges will be interrogated so as to follow through on lower than anticipated expenditure

Interest and Rent on Land:

- ❑ There was an expenditure of R1,124 million incurred against a zero budget mainly due to interest paid on arrear salaries in Head Office and KZN region. Interest on arrear salaries is due to reinstatement of officials after they have been dismissed. There was is no rent on land incurred.
- ❑ **Payment for financial Assets:** The actual spending of R5,504 million incurred against a zero budget mainly due to write offs of debts and losses

C. ANALYSIS OF THE STATE OF EXPENDITURE PER ECONOMIC CLASSIFICATION FOR THE YEAR TO DATE: 31 MARCH 2021

Transfers and Subsidies:

- ❑ The actual spending is R833,863 million (80,13%) against the revised budget of R1,041 billion (100.00%) resulting in an underspending of R207 million due to overprovision for employer liability for early retirements without penalisation cases

- ❑ **Payments for Capital Assets:**

- ❑ The actual spending is R340 million (47,22%) against the adjusted budget of R721 million (100.00%) resulting in an underspending of R380 million of the projected expenditure mainly on item: Buildings and Other Fixed Structures due to lockdown level 5 and poor performance on Capital Works Programme as well as under Transport Equipment and Other Machinery and Equipment due to delays in procurement of vehicles, IT Equipment, Production Workshops and Agricultural Equipment.

- ❑ An amount of R308,166 million was cut from Sub Programme: Facilities as part of funding South African Airways Business Rescue Plan as announced by the Minister of Finance. Of the R308,166 million; R200 million was cut from Payments for Capital Assets under item Building and Other Fixed Structures and the remainder from Goods and Services under item Property Payments

D. SUMMARY OF THE DEPARTMENTAL REVENUE FOR THE YEAR TO DATE: 31 MARCH 2021

ITEM	Adjusted Estimate R'000	Actual Revenue to date R'000	Percentage Actual Revenue R'000	Difference between Adjusted estimate revenue and actual revenue received R'000
Sales of goods and services other than capital assets	71,467	63,936	89.46%	7,531
Fines, penalties and forfeits	19,802	7,029	35.50%	12,773
Interest, dividends and rent on land	1,790	536	0.00%	1,254
Sales of capital assets	1,500	1,331	88.73%	169
Financial transactions in assets and liabilities	50,400	35,629	70.69%	14,771
Total	144,959	108,461	74.82%	36,498

- ❑ The estimated revenue was revised down from R147,869 million to R144,959 due to Covid-19 lockdown
- ❑ In 2020/21 financial year, the actual revenue for 31 March 2021 is R108,461 million (74,82%) and the estimated revenue against the revised estimate revenue of R145 million (100.00%) resulting in under collection of R36,498 million of the projected expenditure mainly on sales of goods and services other than capital assets and Financial transactions in assets and liabilities
- ❑ The department is mostly generating revenue from letting of accommodation facilities to personnel, selling of products made in correctional centres workshops and hiring out of offender labour
- ❑ The offender labour also assist to supplement the budget for inmates' gratuities. An amount of R623 thousand was additionally allocated to offender gratuity, this amount is included in the AENE

E. SUMMARY COVID -19 REGIONAL STATE OF EXPENDITURE PER ITEM LEVEL 4 FOR THE YEAR TO DATE : 31 MARCH 2021

Economic Classification:

GFS	Revised budget R'000	Actual expenditure to date R'000	Percentage actual expenditure	Available budget R'000
Compensation	63,800	105,567	0.00%	(41,767)
Salaries and wages	63,800	105,567	0.00%	(41,767)
GOODS AND SERVICES				
Minor Assets		1,386	0.00%	-1,386
Catering: Departmental Act	0	66	0.00%	(66)
Communication	0	46	0.00%	(46)
Consult: Business&Advisory serv	0	1,436	0.00%	(1,436)
Laboratory Services	0	5,452	0.00%	(5,452)
Agency&suprt/outsourced Services		1,235		(1,235)
Contractors	0	5,582	0.00%	(5,582)
Fleet Services	0	1	0.00%	(1)
Inv: Cloth Mat&Accessories	0	18,437	0.00%	(18,437)
Inv: Food and Food supplies	0	1	0.00%	(1)
Inv: chems, fuel, oil, gas, wood&coal	0	389	0.00%	(389)
Inv: Materials & Supplies	0	1,566	0.00%	(1,566)
Inv: Medical Supplies	212,237	59,546	0.00%	152,691
Inv: Medicine	0	3,465	0.00%	(3,465)
Sub total: G & S	212,237	98,608	0	113,629



E. SUMMARY COVID -19 REGIONAL STATE OF EXPENDITURE PER ITEM LEVEL 4 FOR THE YEAR TO DATE : 31 MARCH 2021

Economic Classification (Cont...):

GFS	Revised budget R'000	Actual expenditure to date R'000	Percentage actual expenditure	Available budget R'000
Inv: Other Supplies	23,193	26,540	0.00%	(3,347)
Cons Supplies	0	65,774	0.00%	(65,774)
Cons Sta,Print & Off Supp	0	50	0.00%	(50)
Operating lease	21,041	10,208	0.00%	10,833
Rental and Hiring	0	6	0.00%	(6)
Property Payments	13,675	5,463	0.00%	8,212
Transport provided Dept Activity	0	162	0.00%	(162)
Travel and Subsistance	0	95	0.00%	(95)
Training and Development	2,944	0	0.00%	2,944
Total Goods and Services	273,090	206,906	0.00%	66,184
Machinery and Equipment	0			
Other: Machinery and Equipment	170,058	9,259	0.00%	160,799
Software and Intangible	100,000	0	0.00%	100,000
Total Machinery and Equipment	270,058	9,259	0.00%	260,799
Total	606,947	321,732	0.00%	285,215

There is an actual spending of R321,732 million against the budget of R606,947 million. Up to 31 March 2021 there were 366 nurses appointed on contract in head office and regions. The non personnel expenditure is under Goods and Services for provision of PPEs, leasing of quarantine/isolation sites and medical supplies

E. COVID-19 REGIONAL STATE OF EXPENDITURE PER ITEM LEVEL 4 FOR THE YEAR TO DATE : 31 MARCH 2021

Head Office: and Services	Goods	Revised budget R'000	Actual expenditure to date R'000	Percentage actual expenditure	Available budget R'000
Compensation		63 800	1 291	0,00%	62 509
Salaries and wages		63 800	1 183	0,00%	62 617
Goods and Services					
Minor Assets		0	31	0,00%	(31)
Consult: Business&Advisory serv		0	1 436	0,00%	(1 436)
Contractors		0	5 389	0,00%	(5 389)
Inv: Cloth Mat&Accessories		0	18	0,00%	(18)
Inv: Material & Supplies		0	1	0,00%	(1)
Inv: Medical Supplies		212 237	323	0,00%	211 914
Inv: Other Supplies		23 193	23 665	0,00%	(472)
Cons Supplies		0	29 850	0,00%	(29 850)
Cons: STA, Print & Off Sup		0	2	0,00%	(2)
Operating Lease		21 041	10 208	0,00%	10 833
Property Payment		13 675	450	0,00%	13 225
Training and Development		2 944	0	0,00%	2 944
Goods and Services		273 090	71 375	0,00%	201 715
Machinery and Equipment					
Other: Machinery and Equipment		170 058	4 083	2,40%	165 975
Software and Intangible Asset		100 000	0	0,00%	100 000
Total Machinery &Equipment		270 058	4 083	1,51%	265 975
Total		606 947	76 749	12,65%	530 198

There was an expenditure of R76,749 million incurred mostly under Goods and Services on items Inventory: Other supplies and Consumable Supplies due to procurement of mattresses and also for provision of PPEs and leasing of quarantine/isolation sites

E. COVID -19 REGIONAL STATE OF EXPENDITURE PER ITEM LEVEL 4 FOR THE YEAR TO DATE : 31 MARCH 2021

Gauteng : Goods and Services	Revised budget R'000	Actual expenditure to date R'000	Percentage actual expenditure	Available budget R'000
Compensation of Employees	0	12 759	0,00%	(12 759)
Salaries and wages	0	12 759	0,00%	(12 759)
Goods and Services				
Minor Assets	0	119	0,00%	(119)
Catering: Departmental Act	0	54	0,00%	(54)
Laboratory Services	0	5 118	0,00%	(5 118)
Inv: Cloth Mat&Accessories	0	804	0,00%	(804)
Inv:Chems, Fuel, Oil, Gas, Wood&coal	0	389	0,00%	(389)
Inv: Materials and Supplies	0	59	0,00%	(59)
Inv: Medical Supplies	0	16 742	0,00%	(16 742)
Inv: Medicine	0	152	0,00%	(152)
Inv: Other Supplies	0	601	0,00%	(601)
Cons Supplies	0	6 050	0,00%	(6 050)
Property Payments	0	1 562	0,00%	(1 562)
Total	0	31 650	0,00%	(31 650)
Machinery and Equipment	0			
Other: Machinery and Equipment	0	131	0,00%	(131)
Total Machinery and Equipment	0	131	0,00%	(131)
TOTAL	0	44 541	0,00%	(44 541)

There was an expenditure of R44,541 million was incurred due to Compensation of Employee for nurses and also for provision of PPEs and medical supplies

E. COVID -19 REGIONAL STATE OF EXPENDITURE PER ITEM LEVEL 4 FOR THE YEAR TO DATE : 31 MARCH 2021

Compensation of Employees	0	17 874	0	(17 874)
Salaries and Wages	0	17 874	0,00%	(17 874)
Goods and Services				
Minor Asset	0	238	0,00%	(238)
Communication	0	13	0,00%	(13)
Contractors	0	103	0,00%	(103)
Agency&suprt/outsourced services	0	333	0,00%	(333)
Fleet Services	0	0	0,00%	0
Inv: Cloth Mat&Accessories	0	3 339	0,00%	(3 339)
Inv: Materials & Supplies	0	726	0,00%	(726)
Inv: Medical Supplies	0	10 087	0,00%	(10 087)
Inv: Medicine	0	1 024	0,00%	(1 024)
Inv: Other Supplies	0	655	0,00%	(655)
Cons Supplies	0	5 404	0,00%	(5 404)
Cons: STA,PRINT & OFF SUP	0	44	0,00%	(44)
Property Payments	0	1 159	0,00%	(1 159)
Transport Provided Dept Activity	0	162	0,00%	(162)
Total Goods & Services	0	23 287	0,00%	(23 287)
Other Machinery & Equipment		2 150	0,00%	(2 150)
Total Capital Assets		2 150	0,00%	(2 150)
Total	0	43 311	0,00%	(43 311)

There was an expenditure of R43,311 million incurred under Compensation of Employees for nurses and also for provision of PPEs and medical supplies

E. COVID -19 REGIONAL STATE OF EXPENDITURE PER ITEM LEVEL 4 FOR THE YEAR TO DATE : 31 MARCH 2021

Eastern Cape :	Revised budget R'000	Actual expenditure to date R'000	Percentage actual expenditure	Available budget R'000
Compansetion of Employees	0	21 439	0	(21 439)
Salaries and Wages	0	21 439	0,00%	(21 439)
Goods and Services				0
Minor Assets	0	69	0,00%	(69)
Catering:Departmental Activities		8		
Laboratory Services	0	213	0,00%	(213)
Contractors	0	89	0,00%	(89)
Agency&Suprt/Outsourced Services	0	698	0,00%	(698)
Fleet Services (F/Ser)	0	1	0,00%	(1)
Inv: Cloth Mat&Accessories	0	1 051	0,00%	(1 051)
Inv: Materials & Supplies	0	32	0,00%	(32)
Inv: Medical Supplies	0	5 865	0,00%	(5 865)
Inv: Medicine	0	11	0,00%	(11)
Inv: Other Supplies	0	140	0,00%	(140)
Cons Supplies	0	1 155	0,00%	(1 155)
Cons:STA,PRINT & OFF SUP	0	0	0,00%	0
Property Payments	0	308	0,00%	(308)
Travel and Subsistence	0	94	0,00%	(94)
Total Goods and Services	0	9 735	0,00%	(9 735)
Machinery and Equipment				
Other 'Machinery and Equipment	0	200	0,00%	(200)
Total Machinery and Equipment	0	200	0,00%	(200)
Total	0	31 375	0,00%	(31 375)

There was an expenditure of R31,375 million incurred under Compensation of Employees for nurses and also for provision of PPEs and medical supplies



E. COVID -19 REGIONAL STATE OF EXPENDITURE PER ITEM LEVEL 4 FOR THE YEAR TO DATE : 31 MARCH 2021

Western Cape Region:	Revised budget R'000	Actual expenditure to date R'000	Percentage actual expenditure	Available budget R'000
Compensation of Employees	0	19,175	0	(19,175)
Salaries and Wages	0	19,175	0.00%	(19,175)
Goods and Services				
Minor Assets	0	158	0.00%	(158)
Laboratory Services	0	77	0.00%	(77)
Agency&suprt/outsourced Services	0	193	0.00%	(193)
Inv: Cloth Mat&Accessories	0	5,457	0.00%	(5,457)
Inv: Materials & Supplies	0	373	0.00%	(373)
Inv: Medical Supplies	0	12,839	0.00%	(12,839)
Inv: Medicine	0	1,297	0.00%	(1,297)
Inv: Other Supplies	0	978	0.00%	(978)
Cons Supplies	0	7,917	0.00%	(7,917)
Rental & Hiring	0	3	0.00%	(3)
Property Payments	0	913	0.00%	(913)
Total Goods and Services	0	30,207	0.00%	(30,207)
Machinery and Equipment	0			
Other: Machinery and Equipment	0	600	0.00%	(600)
Total Machinery and Equipment	0	600	0.00%	(600)
Total	0	49,983	0.00%	(49,983)

There was an expenditure of R49,983 million incurred under Compensation of Employees for nurses and also for provision of PPEs and medical supplies

E. COVID -19 REGIONAL STATE OF EXPENDITURE PER ITEM LEVEL 4 FOR THE YEAR TO DATE : 31 MARCH 2021

LM, NW & MP Region	Revised budget R'000	Actual expenditure to date R'000	Percentage actual expenditure	Available budget R'000
Compensation of Employees	0	16,279	0	(16,279)
Salaries and Wages	0	16,279	0.00%	(16,279)
Good and Services				
Minor Assets	0	661	0.00%	(661)
Catering: Departmental Activities	0	3	0.00%	(3)
Communication	0	33	0.00%	(33)
Agency&suprt/outsourced Services	0	10	0.00%	(10)
Inv. Cloth Mat&Accessories	0	7,128	0.00%	(7,128)
Inv. Food & Food Supplies	0	1	0.00%	(1)
Inv. Materials & Supplies	0	180	0.00%	(180)
Inv. Medical Supplies	0	11,165	0.00%	(11,165)
Inv. Medicine	0	980	0.00%	(980)
Inv. Other Supplies	0	460	0.00%	(460)
Cons Supplies	0	8,206	0.00%	(8,206)
Cons: sta, print&off sup	0	4	0.00%	(4)
Property payments	0	341	0.00%	(341)
Travel and Subsistence	0	1		(1)
Totals Goods & Services	0	29,173	0.00%	(29,173)
Other Machinery & Equipment	0	1,706	0.00%	(1,706)
Total Capital Assets	0	1,706	0.00%	(1,706)
Total	0	47,158	0.00%	(47,158)

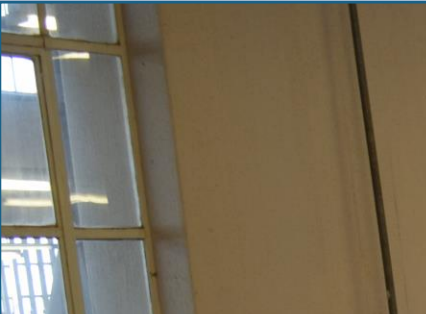
There was an expenditure of R47,158 million incurred under Compensation of Employees for nurses and also for provision of PPEs and medical supplies

E. COVID -19 REGIONAL STATE OF EXPENDITURE PER ITEM LEVEL 4 FOR THE YEAR TO DATE : 31 MARCH 2021

FS & NC	Revised budget R'000	Actual expenditure to date R'000	Percentage actual expenditure	Available budget R'000
Compensation of Employees	0	16,750	0	(16,750)
Salaries and Wages	0	16,750	0.00%	(16,750)
Goods and Services				
Minor Assets	0	108	0.00%	(108)
Laboratory	0	43		
Inv: Cloth Mat&Accessories	0	639	0.00%	(639)
Inv: Materials & Supplies	0	194	0.00%	(194)
Inv: Medical Supplies	0	2,524	0.00%	(2,524)
Inv: Other Supplies	0	43	0.00%	(43)
Cons Supplies	0	7,193	0.00%	(7,193)
Property Payment	0	732	0.00%	(732)
Total	0	11,476	0.00%	(11,476)
Machinery And Equipment				
Other Machinery and Equipment	0	388	0.00%	(388)
Total Machinery and Equipment	0	388	0.00%	(388)
Total	0	28,614	0.00%	(28,614)

There was an expenditure of R28,614 million incurred under Compensation of Employees for nurses and also for provision of PPEs and medical supplies





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