

ANNUAL REPORT

2021/22



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA



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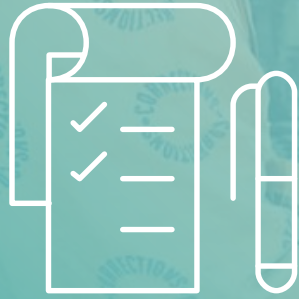
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PART A

GENERAL INFORMATION

Department
of Correctional
Services

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PART A CONSTITUTIONAL MANDATE

- The Constitution of the Republic of South Africa (Act No. 108 of 1996) compels the Department to comply with the following sections in terms of the treatment of offenders:
 - Section 9 – Equality
 - Section 10 – Human dignity
 - Section 12 – Freedom and security of the person
 - Section 27 – Right to health care services
 - Section 28 – Children’s rights
 - Section 29 – Right to education
 - Section 31 – Freedom of religion
 - Section 35 – Rights to humane treatment and to communicate and be visited by family, next of kin etc.
 - Section 36 - Limitation of Rights



01

- Correctional Services Act 111 of 1998, as amended
- Criminal Procedure Act 51 of 1977
- Child Justice Act 75 of 2008
- The Promotion of Administrative Justice Act 3 of 2000
- The National Health Act 61 of 2003
- The Mental Health Care Act 17 of 2002
- Prevention and Combatting of Torture of Persons Act 13 of 2013
- The Protection of Personal Information Act of 2013

02

- The White Paper on Corrections in South Africa (2005)
- The White Paper on Remand Detention Management in South Africa (2014)



1. VISION

Vision Statement

Providing the best Correctional Services for a safer South Africa

2. MISSION

Mission Statement

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

3. VALUES



Development

We will endeavour to ensure that staff members are able to do the tasks they are appointed to do, that they internalise the values of correctional services, and that they always strive for excellence.

We will treat staff members as more than just workers and value them as people.

We will create workplaces that are inclusive of our skills and talents.



Integrity

We will be honest, show respect, and practise positive values.

We will act with integrity at all times and in all instances, ensuring that we remain corruption-free.

We will build sound business practices by creating policies and procedures that govern our activities.



Excellence

We will deliver on our outcomes and targets with quality work, within budget, and on time.

We will continuously seek new opportunities for service delivery improvement.

We will strive to achieve the best results in the service of all the people.



Accountability

We will remain committed to delivering all agreed outputs on time.

We will hold each other accountable in a spirit of mutual trust in honouring all our commitments.

We will take responsibility for and ownership of our outcomes and accept the consequence of failure to do so.



PART A PROGRAMME BUDGET STRUCTURE

PROGRAMMES

SUBPROGRAMMES

1

Administration

- Management
- Finance
- Human Resources
- Information Technology
- Judicial Inspectorate Of Correctional Services (JICS)

2

Incarceration

- Security Operations
- Remand Detention
- Offender Management

3

Rehabilitation

- Correctional Programmes
- Offender Development
- Psychological, Social and Spiritual Services

4

Care

- Health and Hygiene Services
- Nutritional Services

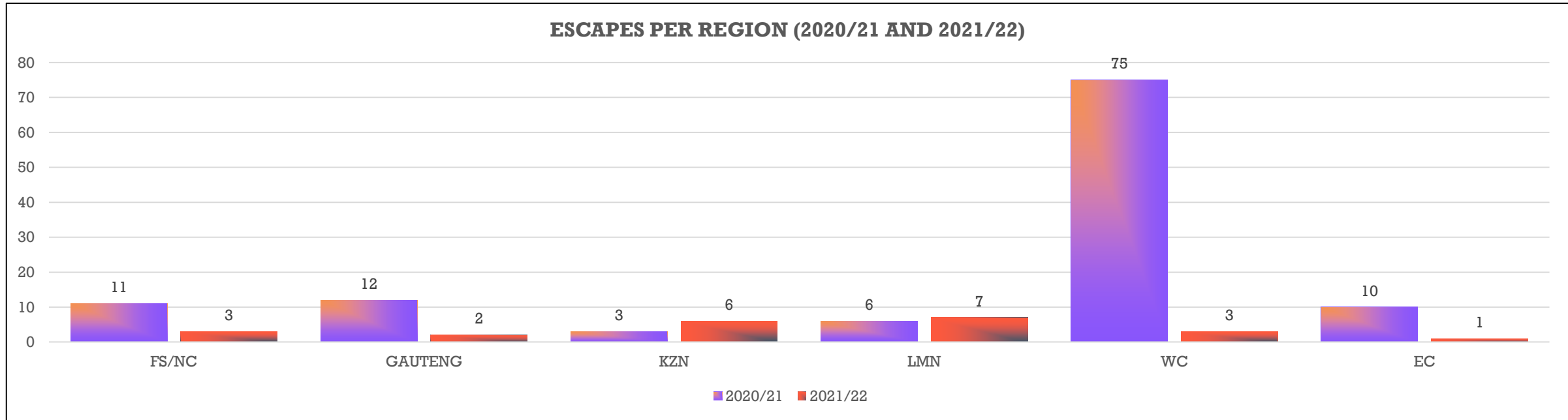
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Social Reintegration

- Supervision
- Community Reintegration
- Office Accommodation: Community Corrections



PART A OVERVIEW OF PERFORMANCE (SECURITY)



1. The Department has recorded a decrease in security breaches during the financial year
2. The number of escapes decreased from 117 in the 2020/21 financial year to 22 in the 2021/22 financial year which translates to a decrease of 95 escapes (81%). The 22 escapes reported in the 2021/22 financial year is the lowest recorded number of escapes in the past 27 years. This was attributed to the commitment of security personnel, approval, implementation and monitoring and evaluation of the SOP (B-Order) and the Gang Combatting Strategy.
3. The EC, WC, GP and FS/NC Regions had a decrease in the number of escapes whilst the KZN and LMN Regions had an increase in escapes.



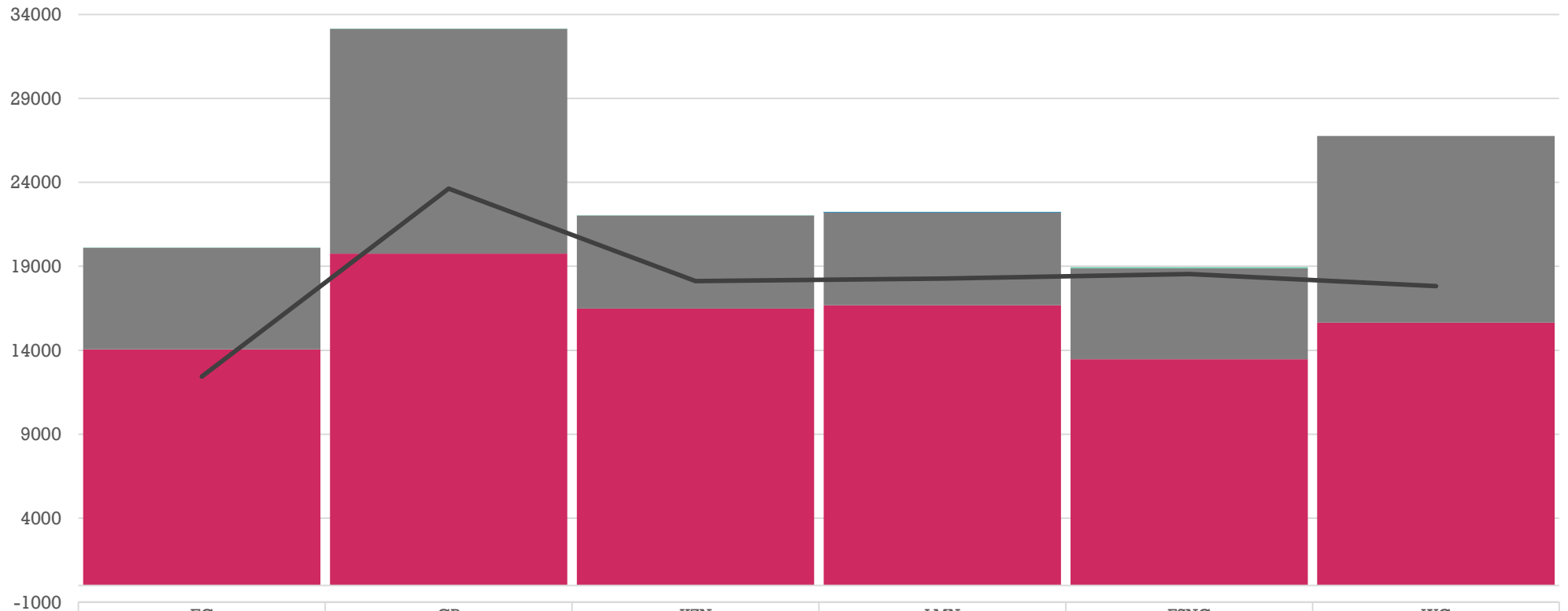
PART A OVERVIEW OF PERFORMANCE (SECURITY)

4. Out of the of the 22 escapees, 13 (59%) have been re-arrested.
5. Security interventions resulted in an achievement of targets for inmates injured as a result of reported assaults in the 2021/22 financial year. The Department reported 2.61% injuries resulting from reported assaults against a target of 4.60%.
6. The Department has continued to implement the Festive Season Security Operational Campaigns. This is part of the ongoing interventions which are aimed at ensuring strict security measures during these periods.
7. The target for unnatural deaths (0,032%) was not achieved for the financial year. Suicide has been the largest causes of unnatural deaths inside correctional facilities. The number of unnatural deaths increased from 47 in the 2020/21 financial year to 54 (0,006%) in the 2021/22 financial year with 50% of the unnatural deaths resulting from suicide.



PART A OVERVIEW OF PERFORMANCE (INCARCERATION)

The figure provides an overview of the inmate population versus the approved bedspace per Region as at 31 March 2022.



	EC	GP	KZN	LMN	FSNC	WC
Involuntary mental health care users	0	0	0	1	0	0
State Patients	17	7	8	27	64	0
Remand Detainees	6043	13387	5534	5526	5413	11117
Sentenced offenders	14054	19749	16482	16679	13467	15648
Accommodation	12431	23630	18117	18265	18547	17814



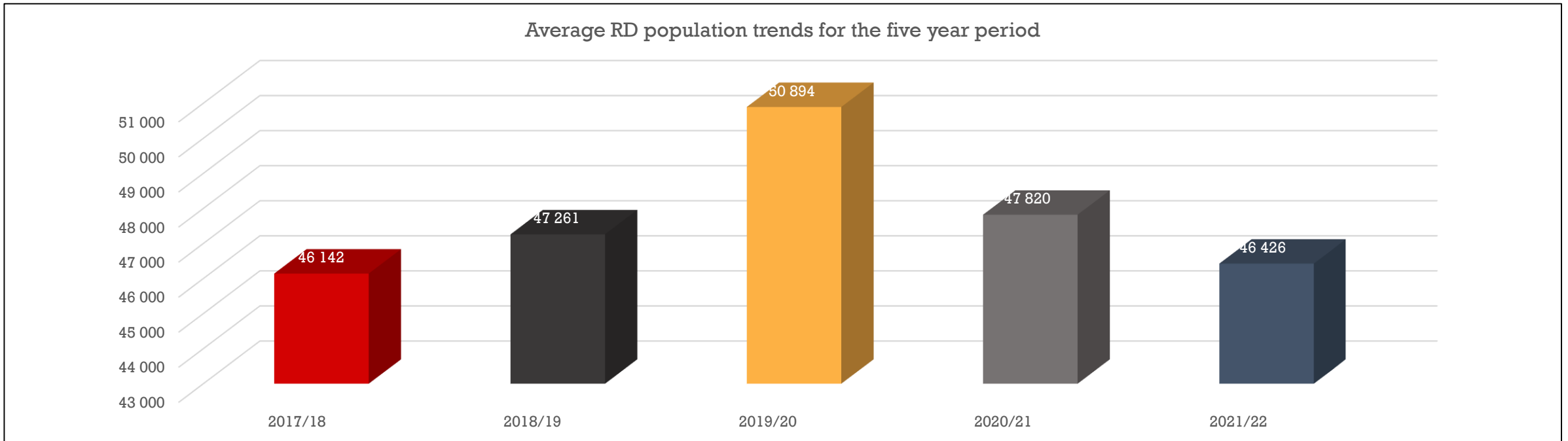
PART A OVERVIEW OF PERFORMANCE (INCARCERATION)

1. Overcrowded correctional facilities create difficult and widespread challenges in maintaining inmate health and providing a safe environment.
2. The Department recorded a loss of 758 bedspaces in 2021/22 due to the partial or full closure of correctional centres, i.e. Ekuseni, Waterval Medium B, Umzinto and Parys.
3. The bedspace total was further adjusted from 110 836 in 2020/21 to 108 804 in 2021/22 (bedspace verification) which further resulted in an increase in the overcrowding rate.
4. The total number of inmates on 31 March 2022 was 143 223, against the approved bedspace of 108 804 which is calculated into an occupancy level of 131.63% and an overcrowding level of 31.63%.
5. The inmate population increased with 2 275 from 140 948 to 143 223 inmates between 2020/2021 and 2021/2022 financial years constituting an overall increase of 1.59%.
6. The inmate population was made up of 96 079 sentenced offenders, 47 020 remand detainees, 123 state patients and 1 mental health care user incarcerated in correctional facilities as at 31 March 2022.
7. The unsentenced inmate population constituted approximately 32.92% whilst the sentenced offender population constituted approximately 67.08% of the total inmate population.
8. Males made up approximately 97.40% whilst females made up approximately 2.60% of the total inmate population. The number of available bedspaces as at 31 March 2022 resulted in an excess of 34 419 inmates.



PART A OVERVIEW OF PERFORMANCE (REMAND DETENTION)

1. In March 2018, the average number of Remand Detainees was 46 142, which increased to 50 894 in March 2020 (during the complete lockdown), this was an increase of 4 752 (10, 30%).
2. There has been an average decrease of 2.9% in the Remand Detention population between March 2021 and March 2022.
3. The Region with the highest number of remand detainees was Gauteng, followed by Western Cape.
4. The Department submitted 16 064 applications for bail review and only 3 270 (20.36%) of those submitted were successful.
5. The challenge faced by the Department is the reduction of the number of remand detainees who are incarcerated with an option of bail with an average of 10% for the 2021/2022 financial year.





PART A OVERVIEW OF PERFORMANCE (REHABILITATION)

CORRECTIONAL PROGRAMMES

1. During the 2021/22 financial year, a total of 78 148 offenders with Correctional Sentence Plans completed correctional programmes whilst adhering to the COVID-19 lock-down regulations. This was largely due to the Department's ability to utilise custodial officials on an interim basis to facilitate correctional programmes. financial year

EDUCATIONAL AND SKILLS DEVELOPMENT PROGRAMMES

1. In partnership with the Department of Basic Education (DBE) and Department of Higher Education and Training (DHET), the Department has rendered programmes to sentenced offenders such as ECD, GET, FET, HET, Computer based Training, etc.
2. A total of 8 477 offenders participated in educational programmes (7 520 in GET and 957 in FET) this is an improvement as compared to 5 840 participation recorded during 2020 academic year.
3. The Department obtained 77% Grade 12 pass rate during 2021/22 financial year. The class of 2021 matric learners endured various challenges due to the COVID-19 outbreak and overcame them by producing remarkable results.
4. The KwaZulu-Natal (KZN) Region obtained 100% overall average pass rate with 23 learners, Free State and Northern Cape also obtained 100% overall average pass rate with 21 learners and Western Cape with 95% overall average pass rate with 18 learners.
5. The Department through the formalised Protocol Agreement with DHET National Skills Fund secured funding to train offenders on SETA registered Skills programmes.
6. A total of 2 200 offenders participated in various SETA accredited skills programmes in the 2021/22 financial year. A further 6 922 offenders participated in Engineering Studies, Business Studies and National Certificate (Vocational), Technical Vocational Education and Training (TVET) Programmes.
7. During 2021/22, a total of 57 816 offenders participated in various skills programmes (39 560 in long occupational skills programmes; 11 334 in short occupational skills programmes and 6 992 in TVET college programmes). This is a significant improvement as compared to an overall total of 17 267 achievement recorded during 2020/21.
8. The training of offenders in various skills and access to TVET College programmes were aligned with the skills needed in various municipal districts to strengthen the local economy.



PART A OVERVIEW OF PERFORMANCE (REHABILITATION)

PRODUCTION WORKSHOPS

1. The Department continued to implement the Self Sufficiency and Sustainability Strategic Framework during the period under review aimed at developing and utilising state assets to generate revenue for the Department.
2. The Department has established partnerships with other Government Departments for the manufacturing and supply of various products, i.e. Department of Public Works, Department of Defence, Department of Environment, Forestry and Fisheries.
3. The vegetable production performance for 2021/22 was at 9 371 120 kg.
4. During 2021/22 the Department produced 473 256 kg of beef which is an improvement by 42 436kg as compared to production performance of 2020/21 financial year.
5. Pork was produced at 1 776 482 kg. The decline in the production performance of pork was attributed to the closure of Mthatha piggery project in August 2021 due to Swine Flu disease outbreak.
6. Chicken meat production was at 890 754 kg. The production of eggs was at 1 474 928 dozens
7. The Department produced 6 058 935 litres of milk. Department will prioritise the upgrading of milking parlours to enhance production performance of milk and vegetables.
8. Fruits production was recorded at 334 371 kg. There is a need for re-establishment of new orchards/planting fruit trees in order to enhance fruit production as well as recapitalization of machinery and equipment.
9. Cloth face mask production in textile workshops was recorded at 374 791 for 2021/22
10. During the year under review an average of 1 106 offenders, have worked in production workshops per day, whereas an average of 2 996 offenders have worked in agriculture per day.



PART A OVERVIEW OF PERFORMANCE (REHABILITATION)

SOCIAL WORK, PSYCHOLOGICAL AND SPIRITUAL SERVICES

1. The Social Work Policy was reviewed and approved by the delegated authority. The Policy was also aligned with the reviewed Social Welfare Framework now known as Social Development Framework.
2. The Department and the Prem Rawat Foundation Memorandum of Understanding was signed on 15 April 2021 as a way of creating an environment that will allow effective involvement and partnership with the community in the rendering of Spiritual Care services and programmes
3. The National Interfaith Board on Corrections consisting of various religious formations was launched at Modderbee Management Area with the purpose of bridging animosity and to instil mutual respect during the delivery of services and programmes in correctional centres
4. The Department has a total of 88 permanently appointed psychologists and 42 Community Psychologists nationally
5. During 2021/22 a total of 113 833 offenders, parolees and probationers received social work services. This is an improvement as compared to 96 760 performance of 2020/21 financial year.
6. The Department ensured that 217 177 inmates received spiritual care services during 2021/22.
7. The Department has recorded some improvement in providing psychological care services to inmates and as a result a total of 44 327 inmates received psychological care services during 2021/22



PART A OVERVIEW OF PERFORMANCE (CARE)

HEALTH AND HYGIENE SERVICES

1. The Department provides inmates with comprehensive health and hygiene services during the period of incarceration. The health care services that are provided in correctional facilities include the management of both communicable and non-communicable diseases
2. Healthcare provision in the Department contributes to the attainment of the universal Sustainable Development Goals; in meeting the health needs of inmate population. Correctional facilities is a special setting for primary health care.
3. During 2021/22 the TB (new Pulmonary) Cure Rate was achieved by 94% (220/234) against the target of 91%.
4. Adherence to antiretroviral treatment resulted in the offender viral load suppression rate (at 12 months) at 91% (1 034/1 134) contributing towards improving the quality of life of people living with HIV/AIDS as well as decreasing the spread of HIV.
5. The Department ensured that 69 494 inmates were screened for diabetes while a total of 68 385 inmates were screened for hypertension.
6. The Department continued to proactively assess COVID-19 developments, identifying and adjusting its directives to combat further spread of the virus and to minimise the impact on service delivery.
7. During the year under review 100% (18 104/18 104) of identified inmates were tested for COVID-19 while 100.10% (5 947/5 941) of inmates have recovered from COVID-19.
8. The policies for Health Care, Nutritional Services, Pharmaceutical Services as well as the Policy for the control of Tobacco and Smoking in Correctional Centres were approved in line with the commitments as stipulated over the medium term.



PART A OVERVIEW OF PERFORMANCE (CARE)

8. The Department embarked on in house mass vaccination of inmates under the guidance and support of the Department of Health (DoH).
9. The formal launch of the DCS COVID-19 vaccination programme for officials and inmates was held at Johannesburg Management area on 20 July 2021 presided by the Minister of Justice and Correctional Services
10. The vaccination rollout within the Department is being monitored through the established Vaccination Roll Out Coordinating Committee (VROCC) comprising of Departmental Health Care Professionals.
11. The COVID-19 vaccination drives were conducted in line with Government's Vooma Vaccination campaigns to increase the number of inmates who are vaccinated.
12. The state patient trend from 2019/20 to 2021/22 reflects an overall decrease of 63 inmates from 186 to 123. This constitutes an overall decrease of 33.8% over a three-year period. The state patient inmate population decreased with 10 inmates from 133 to 123 between 2020/21 and 2021/22

NUTRITIONAL SERVICES

1. The Department continued to successfully provide inmates with therapeutic diets in accordance with their clinical needs to enhance the effectiveness of prescribed treatments.
2. In meeting the nutritional needs of inmates, 6% of those who qualified were prescribed with therapeutic against the target of 12%



PART A OVERVIEW OF PERFORMANCE (SOCIAL REINTEGRATION)

COMMUNITY CORRECTIONS

Description	Average caseload			
	2018	2019	2020	2021
Parolees	55 030	53 257	52 275	52 054
Probationers	15 202	12 604	7 597	7 803
Awaiting Trial Persons	1 387	1252	891	854
Total	71 619	67 113	60 763	60 711

1. Community Corrections is a method of sentencing which allows offenders to serve their sentences in the community under the supervision of correctional officials.
2. The national daily average caseload of 60 711 in the community corrections system comprised of 52 054 parolees, 7 803 probationers and 854 awaiting trial persons. Performance for the 2021/22 financial year translate to 99% for parolees without violations and 99% for probationers without violation.
3. During the 2021/22 financial year 16 951 victims and 5 758 offenders', parolees and probationers participated in restorative justice programmes.
4. The 88 Social Auxiliary Workers that were appointed by the Department assisted in tracing and preparing victims for their participation in the Restorative Justice Programme. These interventions allows offenders and victims to engage about the impact/damage of the crime committed.
5. The Department facilitated 592 economic opportunities to prepare offenders, parolees and probationers to be economically empowered and be able to venture into businesses or other forms of employment for improvement of their livelihoods and to ensure that they live a crime free life.
6. The Department increased the participation of parolees and probationers in community initiatives from 6 002 in 2020/21 to 17 488 in 2021/22 to offer parolees and probationers a second chance to reintegrate into society and become law-abiding citizens.
7. The COVID-19 pandemic adversely affected the interface between the Department and communities through Izimbizo; as a result, only 11 Izimbizo were convened in the 2020/21 financial year. During the 2021/22 financial year there was a significant improvement as the Department managed to conduct 543 Izimbizo across Regions.



PART A OVERVIEW OF PERFORMANCE (SIGNIFICANT EVENTS)

1. The Department developed and implemented a Self-Sufficiency and Sustainability Framework (SSSF) aimed at developing and utilising state assets within the Department to reduce the costs incurred by the fiscus and to generate revenue for the Department.
2. On 31 July 2021 the Department sealed a fitting closure of the Mandela Month by embarking on a collaboration project with the Department of Justice and Constitutional Development to refurbish the Lenasia Magistrate Court in the south of Johannesburg. A total of 27 parolees responded positively to the call to assist in restoring the court building to make it more accessible and conducive to the public and those who serve the Judiciary in Lenasia.
3. The Department convened a women panel dialogue session as a solution seeking mission on Gender Based Violence and Femicide related matters
4. The Department developed a unique security training for female officials working at maximum correctional centres in order to improve their safety and security. A total of 60 female officials from maximum correctional centres took part in a three-week training that took place at Kroonstad College.
5. The Department hosted the 2021 Head of Correctional Centres (HCCs) session on 11 – 12 October aimed at taking stock of the DCS tools of trade in all Regions in a quest to address challenges pertaining to the alarming number of security incidents taking place in the Department.
6. An ex-offender secured the benefits of the Department's rehabilitation programmes when she received a sewing machine donated by one of the Stakeholders, AVBOB on the 11 November 2021.
7. The Department embarked on two consultative sessions with Regions during which Heads of Correctional Centres (HCCs) deliberated on strategies to reduce overcrowding in correctional facilities. During the session HCCs were encouraged to implement Bail Protocol to reduce the number of remand detainees incarcerated and alleviate the challenges relating to overcrowding.
8. The Department officially launched the annual 16 Days of Activism Campaign on 25 November 2021 as a reaffirmation of unwavering commitment and support for the fight to end violence against women and children in all its manifestations.
9. Amidst the COVID-19 pandemic, the class of 2021 inmate matric learners persevered to achieve an impressive 77% pass rate.



PART B

PROGRAMME PERFORMANCE INFORMATION

Department
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PART B RESULTS CHAIN (IMPACT AND OUTCOMES)

Impact: Safe and empowered communities through sustainable economic development



-  **Outcomes**
-  **1. Improved safety and security of inmates, parolees, probationers, officials, stakeholders, assets and information**
-  **2. Improved case management processes of inmates**
-  **3. Increased access to needs-based rehabilitation programmes to improve moral fibre**
-  **4. Successful reintegration of all those under the care of the Department**
-  **5. Healthy incarcerated population**
-  **6. High-performing ethical organisation**

-  **Interventions**
- Improve security regime (6 Pillars of Security) for integrated security classification
 - Suitable and relevant security, technology, policies and processes
 - Comprehensive and integrated infrastructure Master Plan for appropriate, secure and cost effective facilities that meet quality standards
- Review Case Management systems, processes and tools
 - Review multi-pronged strategy and ensure integrated approach in the management of overcrowding with stakeholders
- Increase access to education, training and skills development
 - Improve moral fibre of inmates
- Increase accessibility of community corrections services in all district
 - Advance victim-offender reconciliation
 - Create economic opportunities for parolees and probationers
- Early detection and management of communicable diseases
 - Early detection and management of non-communicable diseases
 - Therapeutic diets available
- Scalable and robust technology
 - Strategic HR management
 - Improved governance and compliance
 - Accountable financial performance

-  **Assumptions**
- Overcrowding not exceeding 50%
 - Adequate funding for capital, maintenance projects and municipal charges
 - Own Resources capacity in terms of offender labour
 - Performance by Implementing Agents
 - Sustainable delivery of basic services by Municipalities
- Functional Case Management structures
 - Automated Case Management processes
 - Willingness of offenders to participate in Case Management processes
 - Dedicated Correctional Intervention Officers, Case Assessment Officials and Criminologists
- All inmates are willing to participate in rehabilitation interventions and developmental programmes
 - Strengthened collaborations amongst strategic partners
 - Automated inmate management system
- Offenders are accepted into the family and/or communities
 - Offenders are economically independent after release
- Inmates in need of care must be willing to seek healthcare services
 - Availability of primary healthcare resources
- MTEF budget allocations in line with the service delivery requirements of the Department



PART B

PROGRESS ON STRATEGIC PLAN TARGETS

OUTCOME NAME	OUTCOME INDICATOR	2021/22 TARGETS	2021/22 PERFORMANCE	PROGRESS ON THE ACHIEVEMENT OF OUTCOMES
1. Improved safety and security of inmates, parolees, probationers, officials, stakeholders, assets and information.	Percentage reduction in security breaches at correctional facilities.	0.10%	1.69% (3 812/143 223) (Reduction in security breaches)	<p>The Department recorded a 1.69% reduction of security breaches from the previous financial year. The compliance and monitoring of the approved SOP (B-Order) and the Gang Combatting Strategy has contributed to the achievement of the target of inmates injured as a result of reported assaults which decreased from 5 699 in 2020/21 financial year to 3 738 in 2021/22 financial year.</p> <p>The implementation of the Escape, Assault and Death Prevention Plan were monitored in all correctional facilities to ensure that that inmates are held in safe, secure and humane conditions</p>
2. Improved case management processes of inmates	Percentage increase in offenders profiles approved for placement or release	4%	1.69%	During the 2021/22 financial year, the main barriers for the successfully placement on parole was due to the unavailability of the support system, further charges, VOD, Social work and Psychological reports which compelled CSPBs to approve Further Profiles.



PART B

PROGRESS ON STRATEGIC PLAN TARGETS

OUTCOME NAME	OUTCOME INDICATOR	2021/22 TARGETS	2021/22 PERFORMANCE	PROGRESS ON THE ACHIEVEMENT OF OUTCOMES
3. Increased access to needs-based rehabilitation programmes to enhance moral fibre	Percentage increase in offenders enrolled in development programmes	10%	51% (15 412/30 180)	The Department remains committed to ensuring that quality education is offered to offenders. Educator training, both in specialist subjects as well as in the monitoring of examinations are offered annually for educators in Further Education and Training. This ensures that as the landscape of education transforms and changes, educators too are kept abreast and further that the level of education offered to offenders is relevant.
	Percentage increase in inmates participating in rehabilitation programmes	4%	22.5%	The performance recorded for correctional programmes, social work services, psychological services and spiritual care services was reduced during the 2020/21 financial year due to impact of lockdown regulations on the provision of interventions. In the 2021/22 financial year rehabilitation interventions continued with fewer lockdown restrictions hence the performance improved resulting in an increase of 22.5% inmates participating in rehabilitation programmes. Therefore more inmates had access to rehabilitation interventions in the 2021/22 as compared to the 2020/21 financial year.
4. Successful reintegration of all those under the care of the Department	Percentage increase in offenders under the system of Community Corrections	0.7%	0.11% (decrease in community correction caseload)	Parole revocations contributed to the decrease the community corrections caseload. The total violations recorded for the financial year is 6 486. Factors such as gender, age, race, and levels of education and socioeconomic situation of the offender do encourage people to recidivate; until these factors are addressed, recidivism will be difficult to eliminate.



PART B PROGRESS ON STRATEGIC PLAN TARGETS

OUTCOME NAME	OUTCOME INDICATOR	2021/22 TARGETS	2021/22 PERFORMANCE	PROGRESS ON THE ACHIEVEMENT OF OUTCOMES
5. Healthy incarcerated population	Percentage of inmates accessing Primary Healthcare (PHC) Services on the basis of need	74%	146.76%	A high number of inmates accessed and received PHC services in the correctional centres on the basis of need. The Department recorded inmates accessing PHC services on a daily basis (146%) for various health needs. An individual inmate has access to PHC services as often as required for the financial year whilst being incarcerated in a particular centre to meet his/her health needs.
6. A high-performing ethical organisation	Percentage increase in achievement of organisational planned targets	2%	9% increase	The Department embarked on a comprehensive reprioritisation process to assess the impact of COVID-19 on operations and identifying resources that must be re-aligned to ensure continued service delivery during the pandemic. These interventions resulted in an improvement in Departmental performance from 70% in 2020/21 to 80% in 2021/22.
	Percentage of smart technology implemented	25%	20%	Cumulatively the Department has rolled out six ICT projects with the i) Voice Over IP, ii) Offender cash management system, iii) Microsoft productivity software operating system and database software upgrades implemented in the 2021/22 financial year.

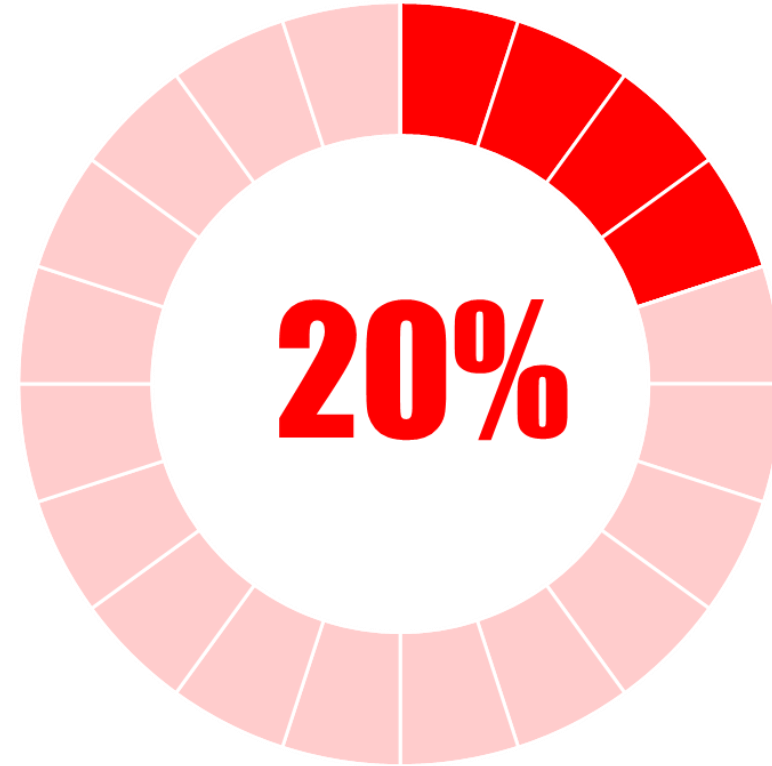
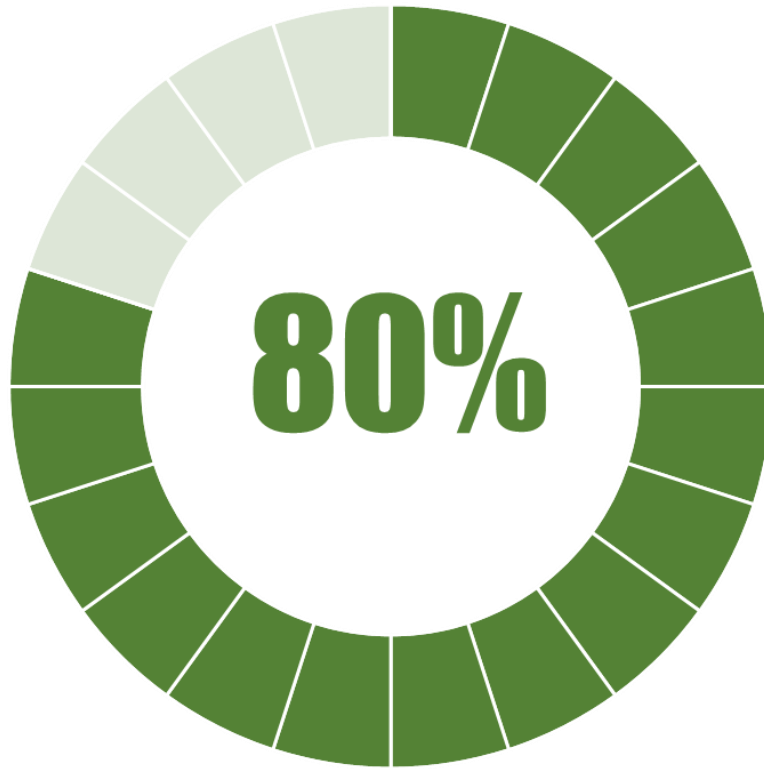


PART B SUMMARY OF PERFORMANCE FOR 2021/22

Programme name	Total no of indicators (KPIs)	Total number of annual targets 2021/22	Total number of Q4/Annual targets 2021/22	Achieved Q4/Annual 2021/22	Not achieved
1. Administration	14	14	14	8	6
2. Incarceration	7	7	7	4	3
3. Rehabilitation	11	11	11	11	-
4. Care	7	7	7	7	-
5. Social Reintegration	6	6	6	6	-
Total	45	45	45	36	9



PART B OVERALL 2021/22 PERFORMANCE



Targets 2021/22

Achieved

Not Achieved

45

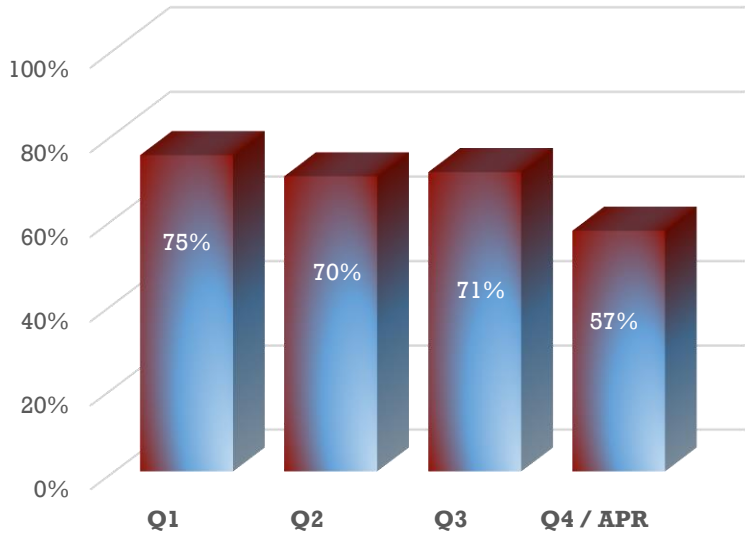
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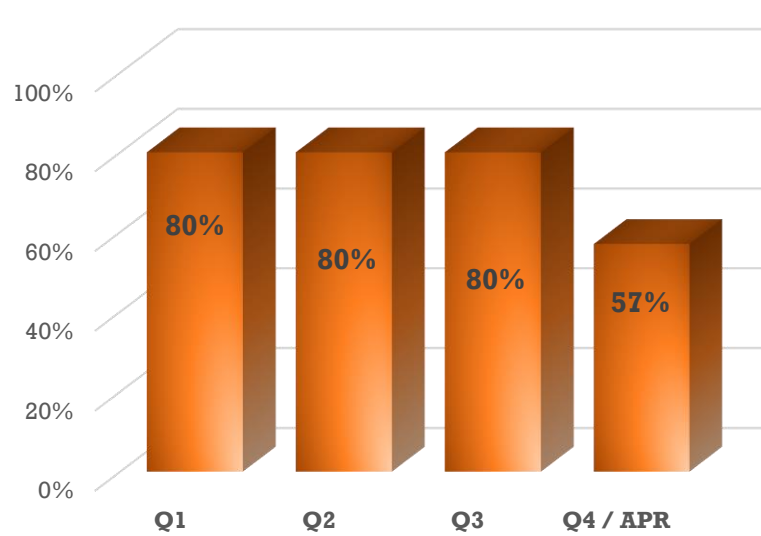


PART B COMPARATIVE ANALYSIS PER PROGRAMME FOR 2021/22

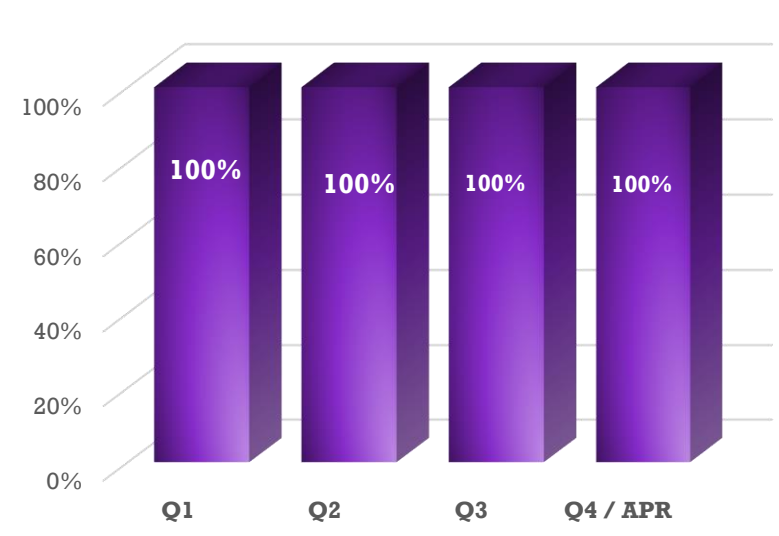
1. Administration



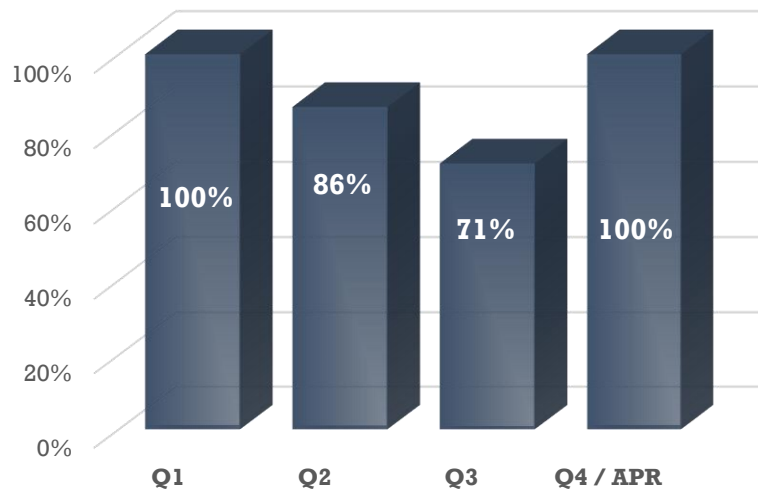
2. Incarceration



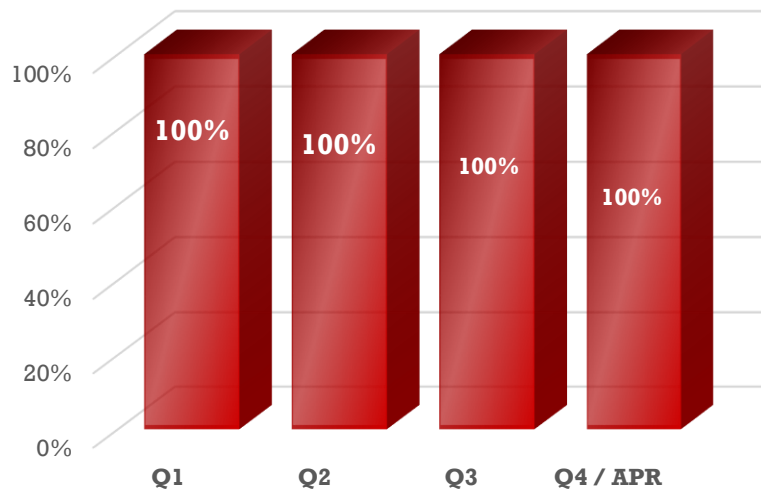
3. Rehabilitation



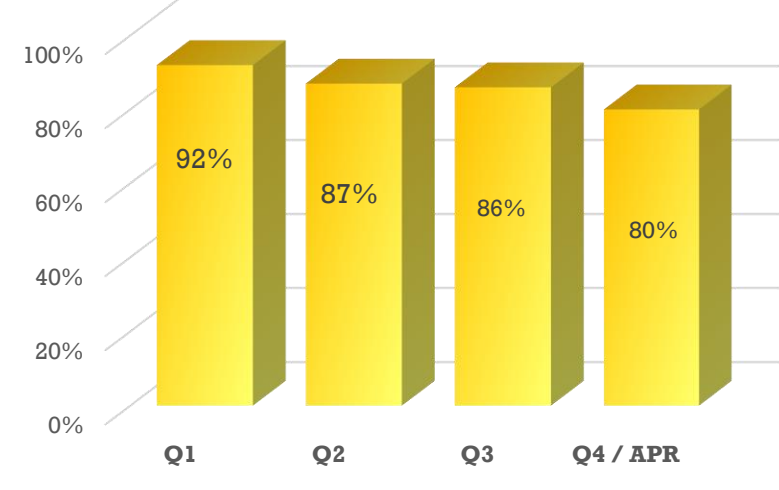
4. Care



5. Social Reintegration



Overall performance





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**TARGETS NOT
ACHIEVED**



PART B TARGETS NOT ACHIEVED DURING 2021/22 ADMINISTRATION

Indicator not achieved	Annual Target	Annual Performance	Reasons for under-achievement	Corrective action
Sub Programme: HR				
Percentage compliance to the EE plan for SMS	50%	Female 49% (73/150)	Targets for SMS females could not be met due to the temporary moratorium placed on the filling of vacant posts. Four female SMS members terminated their services with the Department in 2021/22.	Compliance with the New EE Plan
	50%	Male 51% (77/150)		
Percentage compliance to the EE plan for SMS (PWD)	0,79%	0,78% (306/39 310)	Targets for the filling of posts could not be met due to the temporary moratorium on the filling of selected vacant posts	Compliance with the New EE Plan
Sub Programme: Finance				
Business case for revenue generation and retention mechanism.	Draft business case for revenue generation and retention mechanism	Revenue generation and retention proposal submitted to National Treasury for consideration	Revenue generation and retention proposal requires further consultation with internal and external stakeholders	The Draft business case for revenue generation and retention mechanism will be guided by the feedback from the National Treasury



PART B TARGETS NOT ACHIEVED DURING 2021/22 ADMINISTRATION

Indicator not achieved	Annual Target	Annual Performance	Reasons for under-achievement	Corrective action
Sub Programme: Information Technology				
Number of sites where Mesh network and integrated security system are installed (ISS)	5	1	The mesh network and integrated security system project was not fully funded for the 2021/22 financial year resulting in one site completed for the financial year.	The budget for the procurement of mesh network and integrated security systems to be made available in 2022/23 so that the project can be expedited.
Percentage of Information Systems (IIMS) implemented as per MISSTP	12%	9% (42 /461)	Procurement process for the acquisition of modernisation resources was delayed resulting in the slow roll out and implementation of additional modules on IIMS	Implementation of the co-sourcing strategy
Sub Programme: JICS				
Percentage of correctional facilities and PPP's facilities inspected on the conditions and treatment of inmates	100%	70% (170/243)	Lack of staff capacity	JICS to apply for staff establishment and budget increase from NT and DCS in the next financial year 2022/23 to ensure extra inspections gets conducted



PART B TARGETS NOT ACHIEVED DURING 2021/22 INCARCERATION

Indicator not achieved	Annual Target	Annual Performance	Reasons for under-achievement	Corrective action
Sub-programme : Security Operations				
Percentage of confirmed unnatural deaths in Correctional Facilities	0,032%	0,038% (54/143 223)	Suicide was the leading cause of unnatural deaths in correctional facilities due to a lack patrolling in the units as required in terms of the Standard Operating Procedures (B-Order security chapter 17 and 18)	Continuous monitoring and supervision on implementation of Unnatural Death Prevention Plan, random surprise searching , visibility of patrol officials and effective handling of inmates complaints and request.



PART B TARGETS NOT ACHIEVED DURING 2021/22 INCARCERATION

Indicator not achieved	Annual Target	Annual Performance	Reasons for under-achievement	Corrective action
Sub-programme: Offender Management				
Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity	28%	32% (34 419/ 108 804)	<p>The inmate population increased by 2 275 inmates between the period 2020/21 to 2021/22.</p> <p>There has been a loss of 758 bedspaces due to the partial or full closure of correctional centres i.e. Umzinto, Ekuseni, Waterval Med B and Parys.</p> <p>There are 1 805 offenders serving short term sentences (less than 24 months) who cannot afford to pay fines which further contributes to the overcrowding rates.</p>	Implementation of the Overcrowding Reduction Strategy focusing on creating additional bedspaces
Percentage of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (CSPBs)	55%	53% (14 215/ 26 976)	Lack of support system support system, offenders' further charges, VOD processes outstanding and Psychological and Social Work interventions outstanding compelled CSPB to approve further profiles.	DCS to ensure compliance to policy procedures as well as the effective functioning of governance structures (Case Reviews Teams, Case Management Committees and Quality Assurance Teams) through the involvement of role players.



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PROGRESS ON MTSF TARGETS



Output Indicator	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Percentage of parolees without violations	97%	99% (51 586/ 52 054)	2%	Compliance and adherence of Volume 5 Procedure Manual is ensured through regular M&E
Percentage of probationers without violations	97%	99% (7 714/7 803)	2%	Compliance and adherence to Volume 5 Procedure Manual ensured through regular M&E
Number of victims who participated in Restorative Justice process	3 500	16 951	13 451	Continuous marketing of the programme has encouraged more victims to participate in Restorative Justices process



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PERFORMANCE PER PROGRAMME



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Programme One
Administration



Output Indicator	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Percentage of investigations completed for reported allegations	50%	99% (533/538)	49%	Analysis of the incidences and sharing of best practices with experts in the field of investigations enabled investigators to fast track the finalisation of investigation
Percentage of officials charged and found guilty for corrupt activities	95%	100% (74/74)	5%	Proper evaluation of cases before prosecution to establish prospect of success in hearings.
Number of COVID-19 awareness communique issued	150	331	181	There has been a need for intensified communication due to the identification of the Omicron Variant and changes in lockdown levels as per the Disaster Management Regulations



PART B

PROGRAMME 1: ADMINISTRATION HUMAN RESOURCE

Output Indicator	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Percentage of youth employed within the Department	20%	74% (1 691/2 288)	54%	Youth appointments were prioritised for critical and essential posts that were advertised and filled during the financial year.
Percentage compliance to the EE plan for SMS	SMS M = 50% F = 50%	SMS M =51% (77/150) F = 49% (73/150)	SMS M = 1% F = -1%	Target for female SMS could not be met due to temporary moratorium on the filling of selected vacant posts. Four female SMS members terminated their services with the Department in 2021/22
Percentage compliance to the EE plan for PWDs	PWDs 0.79%	PWDs 0.78% (306/39 310)	0.01%	Target for the filling of posts could not be met due to the temporary moratorium on the filling of the selected vacant posts
Number of COVID-19 awareness sessions conducted for officials	576	1 401	825	The Department continuously inducted officials through awareness workshops during the periods where there were increases in COVID-19 infection rates



Output Indicator	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Audit Outcome	Unqualified Audit opinion with reduced findings	Unqualified Audit opinion with reduced findings	None	n/a
Business Case for revenue generation and retention mechanism	Draft Business case for Revenue Generation and Retention Mechanism	Revenue Generation and retention proposal submitted to National Treasury for Consideration.	Draft business case for revenue Generation and Retention Mechanism not developed	Revenue Generation and retention proposal requires further consultation with internal and external stakeholders.
Percentage of tenders above 30 Million awarded to designated groups	30%	67% (2/3)	37%	Two of the three bids above 30 Million were awarded to designated groups for 2021/22 financial year. Designated groups are prioritised as per the SCM Policy.



PART B

PROGRAMME 1: ADMINISTRATION INFORMATION TECHNOLOGY

Output Indicator	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Number of sites where Mesh network and integrated security system are installed (ISS)	5	1	-4	The mesh network and integrated security system project was not fully funded for the 2021/22 financial year resulting in one site completed for the financial year.
Percentage of sites installed with Local Area Network (LAN) infrastructure	48.6%	48,6% (175/360)	0%	None
Percentage of Information Systems (IIMS) implemented as per MISSTP	12%	9% (42/461)	3%	Procurement process for the acquisition of modernisation resources was delayed resulting in the slow roll out and implementation of additional modules on IIMS



Output Indicator	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Percentage of correctional facilities and PPP's facilities inspected on the conditions and treatment of inmates	100%	70% (170/243)	30%	Lack of staff capacity



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Programme Two
Incarceration



PART B

PROGRAMME 2: INCARCERATION SECURITY OPERATIONS

Output Indicator	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Percentage of inmates who escaped from correctional facilities	0.032%	0.015% (22/143 223)	0.017%	Adherence to the Standard Operating Procedure (B-Order: Security: Chapter 10) including the Escape Prevention Plans
Percentage of inmates injured as a result of reported assaults in correctional facilities	4.60%	2.61% (3 738/143 223)	1.99%	Adherence to the Standard Operating Procedure (B-Order Security: Chapter 12, 14, 17, 18 and 19) including the Assault Prevention Plans
Percentage of confirmed unnatural deaths in correctional facilities	0.032%	0.038% (54/143 223)	-0.006%	Suicide was the leading cause of unnatural deaths in correctional facilities due to a lack of patrolling in the units as required in terms of the Standard Operating Procedures (B-Order: Security Chapter 17 and 18)



Output Indicator	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Number of infrastructure projects completed	1 (Emthonjeni Youth Centre)	6 (Brandvlei, Butterworth, Sterkspruit, Lady Frere, Ntabankulu and Mt Fletcher)	5	<p>The refurbishment, repair and upgrade of Emthonjeni Youth Centre is partially complete. The project has been allocated to the Independent Development Trust (IDT) in the 2022/23 financial year to complete due to non-performance of Public Works and Infrastructure.</p> <p>The old Brandvlei Correctional Centre was refurbished and converted into a COVID-19 isolation site to ensure adherence to COVID-19 protocols. The project was initiated as an emergency project and the site was handed over on 18 January 2021 with the expected completion date of 30 March 2021. The project was delayed and practical completion was taken on 07 April 2021.</p> <p>Additional Security measures at Butterworth Correctional Centre implemented to curb security breaches completed. The project was initiated by DCS on 29/08/2012. The expected completion date was 30/04/2020 as per planned programme. Due to delays on the project, practical completion was taken on 05/06/2021.</p> <p>Additional Security measures implemented at Sterkspruit Correctional Centre to curb security breaches completed. The project was initiated by DCS on 29/08/2012. The expected completion date was 11/03/2016 as per the planned programme. Due to delays on the project the practical completion was taken on 21/09/2021.</p> <p>Additional Security measures implemented at Lady Frere Correctional Centre to curb security breaches completed. Project was initiated by DCS on 03/11/2013. The expected completion date was 30/09/2020 as per the planned programme. Due to delays on the project practical completion was taken on 18/11/2021.</p> <p>Additional Security measures at Ntabankulu Correctional Centre implemented to curb security breaches completed. Project was initiated by DCS on 03/11/2013 with a contract period of five months. The expected completion date was 24/06/2016 as per the planned programme. Due to delays on the project practical completion was taken on 02/02/2022</p> <p>Additional Security measures at Mt Fletcher Correctional Centre implemented to curb security breaches completed. Project was initiated by DCS on 03/11/2013 with a contract period of six months. The expected completion date was 23/09/2016 as per the planned programme. Due to delays on the project practical completion was taken on 17/11/2021</p>



Output Indicator	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Percentage of Remand Detainees (RDs) subjected to Continuous Risk Assessment (CRA)	65%	87% (39 423/ 45 384)	22%	Continuous monitoring and evaluation of compliance of Risk Assessments conducted for Remand Detainees in all Regions.



PART B

PROGRAMME 2: INCARCERATION OFFENDER MANAGEMENT

Output Indicator	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity	28%	32% (34 419/ 108 804)	-4%	<p>The inmate population increased by 2 275 inmates between the period 2020/21 to 2021/22.</p> <p>There has been a loss of 758 bedspaces due to the partial or full closure of correctional centres i.e. Umzinto, Ekuseni, Waterval Med B and Parys.</p> <p>There are 1 805 offenders serving short term sentences (less than 24 months) who cannot afford to pay fines which further contributes to the overcrowding rate.</p>
Percentage of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (CSPBs)	55%	53% (14 215/ 26 976)	-2%	Lack of support system, offenders' further charges, VOD processes outstanding and Psychological and Social Work interventions outstanding compelled CSPB to approve further profiles.



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Programme Three
Rehabilitation



Output Indicator	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Percentage of sentenced offenders with CSPs who completed correctional programmes	80%	90% (78 148/ 86 459)	10%	Custodial officials provided additional capacity to facilitate correctional programmes and the adjustment of risk strategy to level 1 allowed more offenders to participate in correctional programmes



Output Indicator	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Percentage of offenders participating in Long Occupational Skills Programmes	90%	99% (39 560/ 39 846)	9%	The Department ensured maximum participation in Long Occupational skills programmes by partnering with external stakeholders such as SETA
Percentage of offenders participating in Short Occupational Skills Programmes	90%	99.96% (11 334/ 11 338)	9.96%	The Department ensured maximum participation in Short Occupational skills programmes by partnering with external stakeholders such as SETA
Percentage of offenders participating in TVET College Programmes	90%	99.67% (6 922/6 945)	9.67%	The Department ensured participation in TVET College programmes through partnership with community colleges and stakeholders.



PART B

PROGRAMME 3: REHABILITATION OFFENDER DEVELOPMENT

Output Indicator	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Percentage of offenders participating in General Education and Training (GET) per academic year	80%	98% (7 520/7 692)	18%	Monitoring of attendance against the enrolment registers and support visits conducted by Head Office.
Percentage of offenders participating in Further Education and Training (FET) per academic year	80%	99% (957/969)	19%	Regions were supported with Curriculum Intervention
Grade 12 National Senior Certificate (NSC) pass rate obtained per academic year	76%	77% (148/192)	1%	Curriculum intervention led to the achievement of the target.
Percentage of cloth face masks manufactured for inmates	85%	113% (374 791/ 330 229)	28%	Regions are encouraged to manufacture 100% of orders placed to ensure that all offenders are issued with masks



Output Indicator	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Percentage of offenders, parolees and probationers receiving social work services	54%	74% (113 833/ 154 772)	20%	Social Workers involved more newly admitted offenders, parolees and probationers in Social Work programmes
Percentage of inmates receiving spiritual care services	62%	152% (217 177/ 143 223)	90%	Effective marketing of spiritual care services and the Risk Adjusted Strategy on Level 1 allowed Spiritual Care Workers to render services to more inmates.
Percentage of inmates receiving psychological care services	21%	31% (44 327/ 143 223)	10%	Effective marketing and intensifying rendering of Psychological programmes ensured more offenders were involved in psychological services



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Programme Four
Care



Output Indicator	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Offenders viral load suppression rate (at 12 months)	91%	91% (1 034/1 134)	0%	None
Offenders Tuberculosis (TB) new pulmonary cure rate	91%	94% (220/234)	3%	Compliance with TB guidelines, effective monitoring of patients who are on treatment including implementation of Direct Observed Treatment Short course (DOTS).
Percentage of identified inmates tested for COVID-19	100%	100% (18 104/ 18 104)	0%	None



Output Indicator	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Percentage of inmates who have recovered from Coronavirus Disease 2019 (COVID-19)	85%	100,10% (5 947/5 941)	15.10%	Compliance with COVID-19 guidelines ensured that inmates who tested positive recovered. A total of 570 inmates who tested positive for COVID-19 in quarter three completed their isolation period in quarter four
Percentage of inmates screened for diabetes	90%	228% (69 494/ 30 508)	138%	Inmates were screened for diabetes on admission and during PHC consultations as part of the overall management of non-communicable diseases.
Percentage of inmates screened for hypertension	90%	255% (68 385/ 26 804)	165%	Inmates are screened for hypertension on admission and during PHC consultations as part of the overall management of non-communicable diseases.



Output Indicator	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Percentage of therapeutic diets prescribed for inmates	12%	6% (7 972/143 223)	6%	Effective monitoring and management of therapeutic diets.



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Programme Five Social Reintegration



Output Indicator	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Percentage of parolees without violations	97%	99% (51 586/ 52 054)	2%	Compliance and adherence to Volume 5 Procedure Manual ensured through regular M&E
Percentage of probationers without violations	97%	99% (7 714/ 7 803)	2%	Compliance and adherence to Volume 5 Procedure Manual ensured through regular M&E



Output Indicator	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Number of victims who participated in Restorative Justice process	3 500	16 951	13 451	Continuous marketing of the programme has encouraged more victims to participate in Restorative Justices process
Number of offenders, parolees and probationers who participated in Restorative Justice process	2 500	5 758	3 258	Continuous marketing of the programme has encouraged more offenders, parolees and probationers to participate in Restorative Justices process



Output Indicator	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Number of economic opportunities facilitated for offenders, parolees and probationers	36	592	556	Support from stakeholders resulted in more offenders, parolees and probationers exposed to economic opportunities
Number of parolees and probationers participating in community initiatives	6 200	17 488	11 288	Support from stakeholders resulted in more parolees and probationers exposed to community initiatives



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SUMMARY OF CORRECTIVE ACTIONS



PART B SUMMARY OF CORRECTIVE ACTIONS

1. The Department to monitor compliance with the EE Plan for the 2022/23 financial year to achieve the set targets for SMS Women and PWDs
2. The Draft business case for revenue generation and retention mechanism to be guided by the feedback from the National Treasury and finalized in 2022/23.
3. The budget for the procurement of mesh network and integrated security systems to be made available in 2022/23 so that the project can be expedited.
4. Implementation of the co-sourcing strategy to fast track the implementation of (IIMS) as per MISSTP.
5. Continuous monitoring and supervision on implementation of Unnatural Death Prevention Plan, random surprise searching, visibility of patrol officials and effective handling of inmates complaints and request.
6. Implementation of the Overcrowding Reduction Strategy focusing on the use of alternate sentencing will further assist in addressing the overcrowding challenge.
7. The Department to ensure compliance to policy procedures as well as the effective functioning of governance structures (Case Reviews Teams, Case Management Committees and Quality Assurance Teams) through the involvement of role players.



PART B RESPONSE TO THE COVID-19 PANDEMIC

1. The Department embarked on a comprehensive reprioritisation process to assess the impact of COVID-19 on operations and identifying resources that must be re-aligned to ensure continued service delivery during the pandemic. These interventions resulted in an improvement in Departmental performance from 70% in 2020/21 to 80% in 2021/22
2. The Department operated under serious challenge of budget constraints as resources were channeled towards managing the pandemic.
3. In an effort to better manage the COVID-19 related risks, the Department limited recreation time, work opportunities and visitations where required to prevent mass outbreaks in correctional facilities
4. The COVID-19 pandemic has brought enormous economic and social strain and will continue to do so placing parolees and probationers at a disadvantage in securing jobs as compared to graduates and those outside the correctional facilities.
5. Policy changes were effected to Community Corrections to enable the Department to operate effectively under the COVID-19 regulations as mandated by the Disaster Management Act.
6. During the lockdown levels 5 to 3, Izimbizo and victim offender dialogue sessions were suspended. Engagements with stakeholders were conducted virtually to ensure compliance with COVID-19 regulations.
7. The formal launch of the DCS COVID-19 vaccination programme for officials and inmates was held at Johannesburg Management area on 20 July 2021 presided by the Minister of Justice and Correctional Services.
8. The Department embarked on in house mass vaccination of inmates under the guidance and support of the Department of Health (DoH). COVID-19 vaccination roll out support visits were conducted in all Regions to ensure that the vaccination requirements are in accordance with the DoH prescripts.



PART B ORGANISATIONAL ENVIRONMENT

1. The Department has a total of 42 432 posts on the post establishment of which 39 309 was filled as at the end of March 2022, 3 123 are vacant posts representing vacancy rate of 7.4%.
2. The Department has experienced a 6.4% (2 532) staff turnover as a result of death, retirement, resignation, ill health retirement, dismissal, transfer out of the Department and contract expiry.
3. The Department remained committed to supporting officials across the Department and providing access to tools and online learning platforms to empower employees, increase organisational capability, workforce flexibility and resilience.
4. The Department placed emphasis on reviewing the core competencies and critical skills required to address the core mandate of the Department.
5. The Department has also maintained regular communication between officials and senior management to demonstrate how management decisions are directly informed by the positive and negative experiences of officials, particularly those at the coalface.
6. The Department embarked on a process of reviewing its organisational structure to align it to strategy to ensure effective service delivery
7. The Department continued to implement the Operations Management Framework (OMF) during the year under review. The implementation of the OMF is monitored through the National Management Quarterly Review Sessions.
8. The Business Process Mapping conducted at Regional offices noted the challenges on misalignment of resources and functions
9. The Department convened its annual strategic planning session virtually from 07 to 09 December 2021 as part of the annual strategic planning process to give Management an opportunity to engage in intensive discussion in a collaborative and inclusive manner on the three year rolling plan and budget of the Department.
10. The 2021 Strategic Planning Session focused on priorities for the remainder of the medium-term to 2024, and pathway to 2030



PART B WOMEN YOUTH AND PERSONS WITH DISABILITIES

1. One of the tools used to transform the workplace is the Employment Equity Plan, (EE Plan) which is a requirement of Section 20 of the Employment Equity Act. This tool is used by the Department as an implementation programme to achieve equitable representation and fair treatment of designated groups in the workplace across all occupational levels
2. During the 2021/22 financial year, despite the moratorium on the filling of vacant positions until February 2022, the representation of women at decision making levels, increased for females by 1% from 48% females to 49% and decreased for males by 1% from 52% males to 51% when compared with the previous financial year.
3. This achievement was realised despite the termination of services by four (4) senior women managers with the Department, with two (2) from the top echelons of the organisation, i.e. salary level 15.
4. The appointment of persons with disabilities remains at 1% when compared with the previous financial year. The ring-fencing of positions to ensure that each Management Areas appoints at least two (2) persons with disabilities in the 2022/23 financial year as required by the EE Plan has been prioritised the Department.
5. The Public Service Senior Women Management Week (PSWMW), a monitoring tool recommended by the Department of Public Service and Administration (DPSA) since 2007, is hosted by the Head of Department annually.
6. Six Deputy Director Generals or Chief Deputy Commissioners (including three males) formed part of the (86) participants who were mainly senior women, middle managers and youth officials at the PSWMW.
7. During the period under review, eight hundred and nine (809) gender sensitisation sessions were conducted including sexual harassment.
8. The Sexual Harassment Committee has adopted aggressive monitoring of the handling and management of reported sexual harassment incidents as one of the key deliverables for the 2022/23 financial year.
9. Disability Audit Scans were conducted at Brandvlei in the Western Cape Umtata in the Eastern Cape and Durban Westville in KwaZulu-Natal.



PART B LEGISLATIVE, POLICY CHANGES AND COURT RULINGS

1. Correctional Services Amendment Act was published on June 2021, curing the relevant defects concerning parole provisions as per the Phaahla judgement by the Constitutional Court. The Department has also embarked on a process of amending the entire CSA.
2. The new DCS Employment Equity Plan 2021-2024 was approved in September 2021 following expiry of the extended previous EE Plan as required by section 20 of the EE Act.
3. **The following policies were approved during 2021/22 financial year .**
 1. Skills Development Policy
 2. Formal Education Policy
 3. Personal Data Management and Access Security
 4. Official Accommodation Policy
 5. Offenders with disability
 6. Policy on youth offenders
 7. Sport, Recreation, Arts, Culture and Library Programmes Policy
 8. Integrated Planning, Performance Monitoring and Reporting Policy (IPPM&R)



PART B CAPITAL INVESTMENT

Budget / Expenditure	Buildings and other fixed structure	Repairs and renovations (maintenance)	Total
Adjusted Budget	375 497 000	120 604 000	496 101 000
Expenditure	258 746 000	118 596 000	377 342 000
% Budget spent	68.91	98.34	76.06

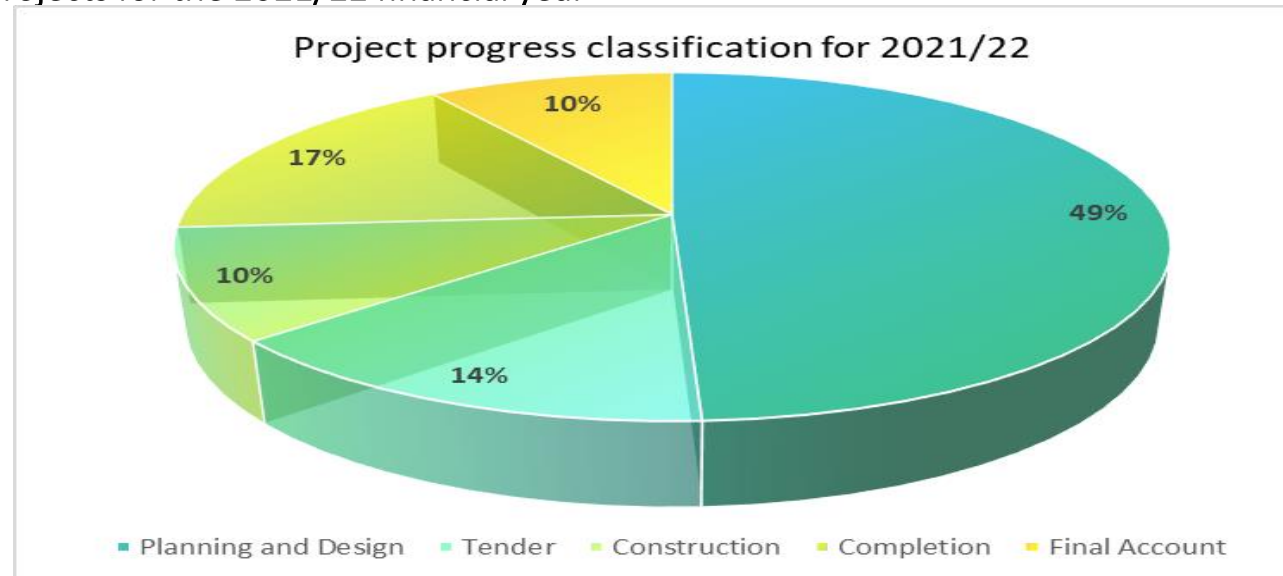
1. The construction industry has been severely impacted by the underperformance of the South African economy, COVID-19 national lockdown as well fiscal constraints.
2. In terms of capital projects the construction of additional bed space at Parys commenced during the 2021/2022 financial year and is scheduled to be finalised during the 2023/24 financial year.
3. The upgrade and refurbishment of the Emthonjeni Youth Centre is under construction for a state of the art Integrated Security Systems in support of the new generation design concept. Due to poor performance on the contractor the completion date was rescheduled from 2021/22 to the 2023/24 financial year.
4. The Brits Correctional Centre, situated in the LMN Region, is temporary closed due to a major repair and renovation of existing accommodation. The Brits Correctional Centre will be reopened during the 2022/23 financial year.
5. The design for the construction of a new correctional centre at Burgersdorp was finalised and the construction contractor appointed is scheduled for the 2022/23 financial year. The project is scheduled for completion during the 2025/26 financial year.
6. An urgent need exist to replace the current Lichtenburg correctional centre which was constructed with corrugated (zinc). The design of a new correctional centre at Lichtenburg will provide additional bed spaces with a total capacity of 500.
7. The Department embarked on the construction of Community Corrections offices in order to limit the over reliance on private leases.



PART B CAPITAL INVESTMENT

1. The designs for the construction of a Community Corrections office at Volksrust was finalised by in-house build environment professions and construction will commence in the 2022/23 financial year.
2. The in-house planning and design for the construction of bakeries at Pietermaritzburg, Upington Qalakabusha were finalised in-house and construction will commence during the 2022/23 financial year.
3. The Department has finalised the installation of courtyard wire mesh fencing at Butterworth, Sterkspruit, Butterworth, Lady Frere, Mt Fletcher and Ntabankulu. The old Brandvlei Correctional Centre was refurbished and converted into a COVID-19 isolation site. Maintenance contracts were implemented by the Department for Integrated Security Systems at Qalakabusha, Kokstad Medium A, Embongweni, Pietermaritzburg, Standerton, North End and Tswelopele.

Progress on infrastructure projects for the 2021/22 financial year





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PART C

GOVERNANCE





PART C GOVERNANCE

RISK MANAGEMENT

1. The Risk Management Policy, Risk Management Committee (RMC) Charter and the Strategy were reviewed during the 2021/22 financial year for relevance and applicability and the RMC Charter was approved by the Accounting Officer.
2. Risks were prioritised based on likelihood and impact (inherently and residually) and additional mitigations were agreed upon to reduce risks to acceptable levels.
3. New/emerging risks were identified during the quarterly review processes which considered specific risks relating to project management, political unrests, records management, ethics, fraud and corruption, information and communication technology, supply chain management issues encompassing COVID-19 related risks.
4. The COVID-19 risk register was maintained and updated on a continuous basis. Correctional facilities remained high-risk environments for the spread of COVID-19 as it is difficult to maintain adequate standards of social/physical distancing, sanitation and hygiene in line with the prescribed non-pharmaceutical interventions.

FRAUD AND CORRUPTION

1. The Department remains committed to its zero-tolerance approach with regard to corrupt, fraudulent or any other criminal activities
2. During the year 46 cases were referred by the DIU to the CEU. The CEU finalised 74 hearings out of 74 officials charged, with a success rate on guilty of 100%.
3. The sanctions imposed against the 74 officials are Dismissal: 25 officials, Suspension without salary as alternative to dismissal: 12, Demotion: 1, Written Warning: 10, Final Written Warning: 7, Verbal Warning: 3, Corrective Counselling: 16.
4. The Fraud Awareness workshops conducted by the Department encourages managers and officials to proactively take steps to minimise the impact of fraud by promoting anti-fraud awareness and education.



PART C GOVERNANCE

MINIMISING CONFLICT OF INTEREST

The Department has engaged in the following preventative measures to minimise conflict of interest:

1. Members of the Senior Management Service (SMS) are required to disclose their financial interests via the e-disclosure system
2. All officials employed in Department are made aware to seek approval before engaging in other remunerative work outside by completing the prescribed application forms
3. All officials are informed not to engage themselves in any business with an Organ of State or to be Directors in companies that do business with state/state organ.
4. In terms of the Public Service Act, 1994 read with Chapter 3 paragraph C.1 of the Public Service Regulations, 2001 all designated employees or officials occupying a post at SMS level (level 13 and upwards), must disclose their interests to the executing authority of their respective departments not later than 30 April of each year

CODE OF CONDUCT

1. During the period under review, the total number of officials trained on Code of Conduct is 865 and 91 officials were trained in conducting investigations
2. Due to the nature of misconduct committed by employees as well as the escalating number of security incidents, it was deemed important to continuously train officials to improve the quality of investigations in the Department
3. The Department has signed a Collective agreement GPSSBC Resolution 1 of 2006 Disciplinary Code of Conduct and Procedures
4. This Disciplinary Code and Procedure is applicable to all employees (level 2-12) of the Department employed in terms of the Correctional Services Act, Act 111 of 1998 and the Public Services Act of 1994



PART C GOVERNANCE

PORTFOLIO COMMITTEE MEETINGS

1. A report on daily costs per offender in correctional facilities versus offender in PPPs facilities.
2. Details of consequence management implemented in regard to irregular, fruitless and wasteful expenditure as declared in the Annual Report was also requested.
3. A report with detailed constraints and budget reprioritisation. Department was subsequently invited to Standing Committee on Appropriations (SCOA).
4. Recruitment plan for filling of senior management posts.
5. A progress report on infrastructure project that are still to be implemented.
6. The list of infrastructure projects that are registered with DPWI for implementation and it must be co-signed by the two departments indicating project timelines (date registered), cost and expected implementation date; & DCS project list for projects under R100 000.

SCOPA RESOLUTIONS

1. There were no SCOPA resolutions for the period under review.

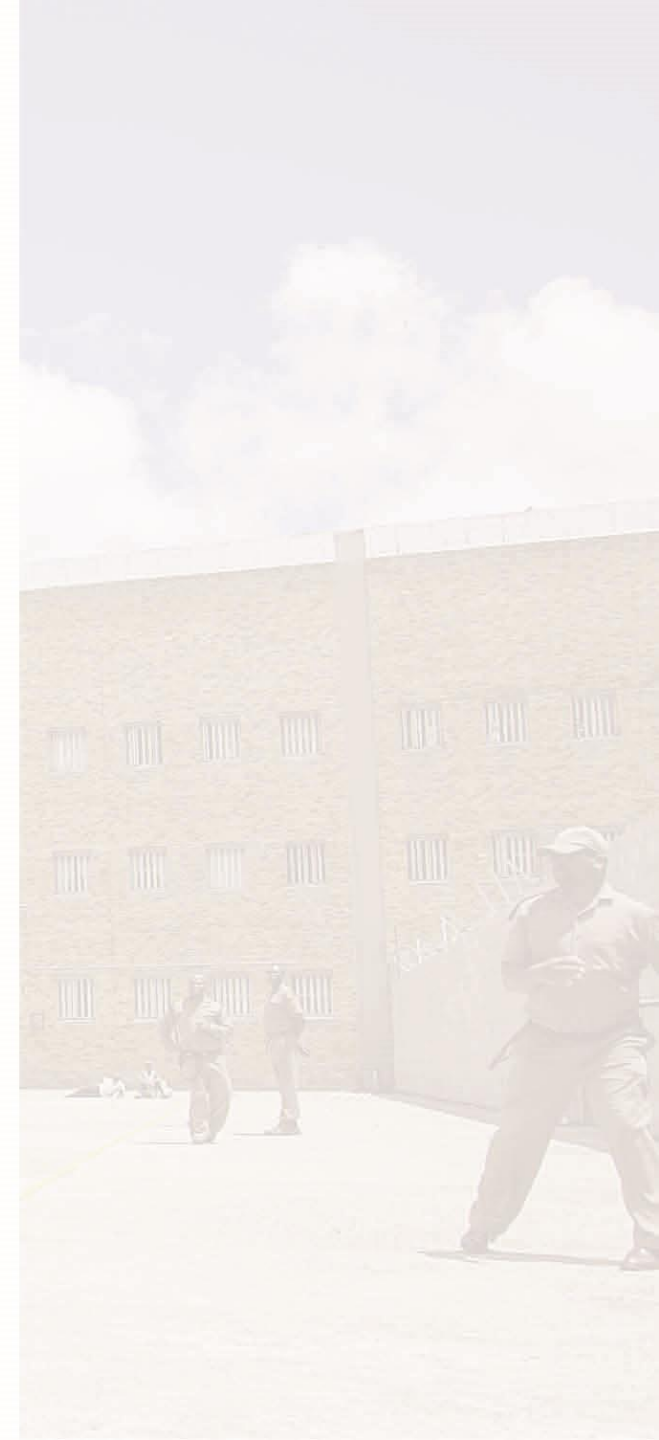


Department
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PART D

HUMAN RESOURCES





PART D HUMAN RESOURCE MANAGEMENT

1. The compensation of employee budget cuts has not only affected the filling of line function positions but those of support functions as well, having a significant negative impact on some of the critical human resources functions.
2. The shrinking fiscus also resulted in a tentative approach by the Department in terms of the recruitment for the Corrections Services Learnership. This derailed the plans for the steady intake of 1 032 learners per annum to ensure replenishment of officials lost due to natural attrition from the bottom up.
3. During the 2021/22 financial year 19 500 officials were trained in line with the WSP against a target of 24 930. Of the total trained, 9 034 (46,3%) were females and 218 were persons with disabilities.
4. The programme on training of female officials following their was launched in October 2021 and resulted in 116 females and 76 Master Trainers being trained.
5. A total of 113 professionals and 77 506 officials were trained (some attended more than one session) and were exposed to awareness sessions respectively. This included the training of 26 771 officials in COVID-19 vaccination awareness. Security training continued to be a priority in view of the reduced capacity levels in the centres which raised officials' vulnerability to security incidents.
6. In 2021/22, 311 bursaries were allocated for scarce and critical skills and 775 student interns and 49 graduate interns were placed in the Department.
7. The Department targeted 576 COVID-19 awareness sessions for officials and a total of 5 360 sessions were conducted.
8. The Integrated Human Resources Strategy was approved in 2021/22.
9. Modernisation of human resources processes remains a challenge. The Department is still largely dependent on manually driven processes which are labour intensive and inefficient.

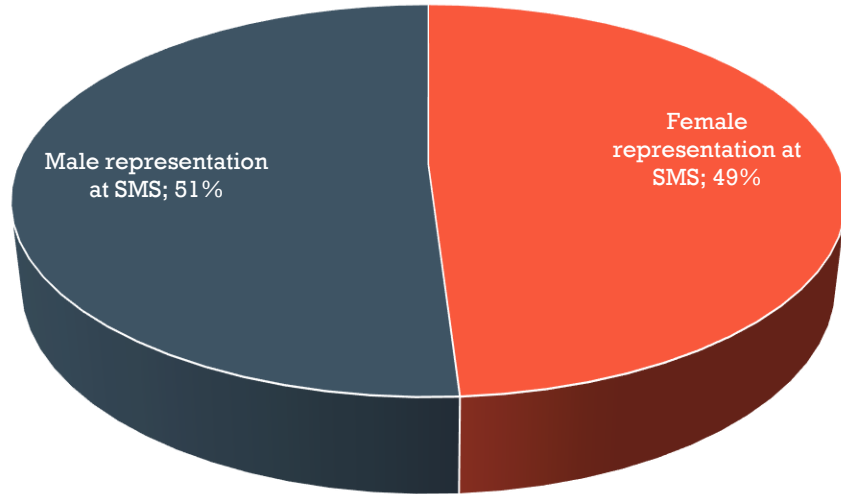


PART D PERSONNEL EXPENDITURE PER PROGRAMME

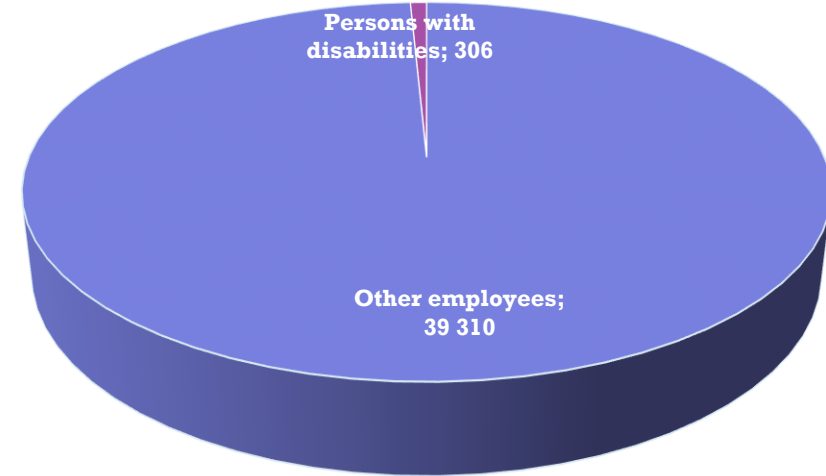
Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a percentage of total expenditure	Average personnel cost per employee (R'000)
Administration	5 086 305	3 031 893	12 333	0	59,6	481
Incarceration	15 240 559	11 170 000	131	0	73,3	417
Rehabilitation	2 014 669	1 542 886	908	0	76,6	218
Care	2 331 839	1 014 769	1 463	0	43,5	527
Social Reintegration	1 020 262	918 822	62	0	90,1	467
Total	25 693 633	17 678 410	14 897	0	68,8	429

PART D HR STATISTICS FOR 2021/22

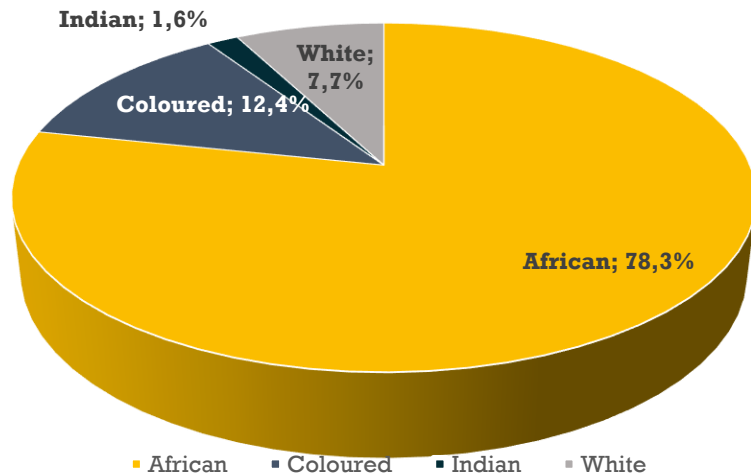
Representation at SMS



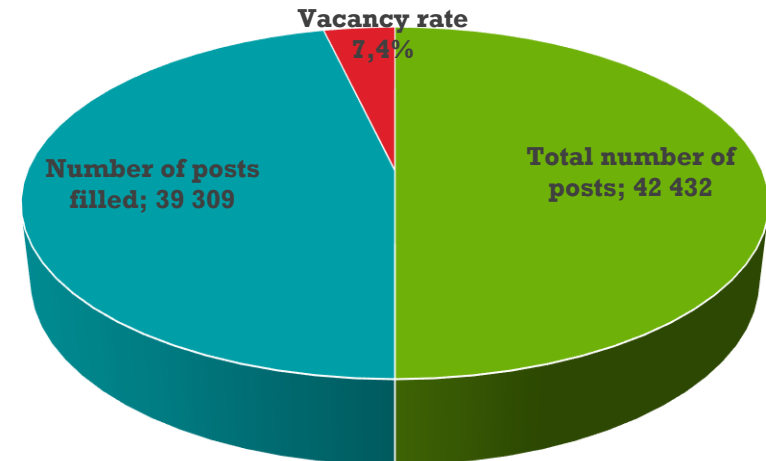
Persons living with disabilities



Percentage of employees per race as at 31 March 2021



Employment and vacancies for 2021/22





Department
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Services

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REPORT
2021/22**

PART E

FINANCIAL INFORMATION





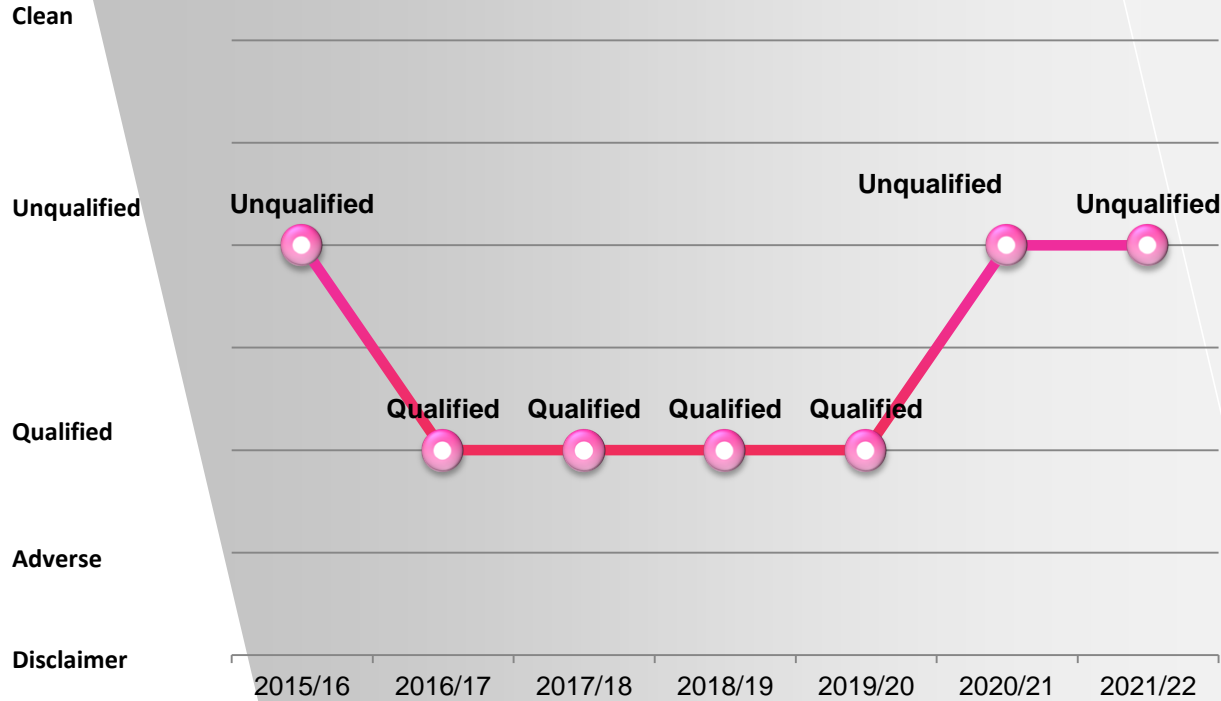
PART E OVERVIEW OF THE AUDIT OUTCOMES

Financial Year	Total number of findings	% decrease/ increase (Y/Y)	Audit Outcome	Area(s) of Qualification
2016/17	373	(44%)	Qualified	Capital Work-in Progress
2017/18	257	(31%)	Qualified	Commitments
2018/19	204	(21%)	Qualified	Commitments and Irregular Expenditure
2019/20	214	5%	Qualified	Irregular Expenditure
2020/21	148	(31%)	Unqualified with findings	None
2021/22	130	(12%)	Unqualified with findings	None

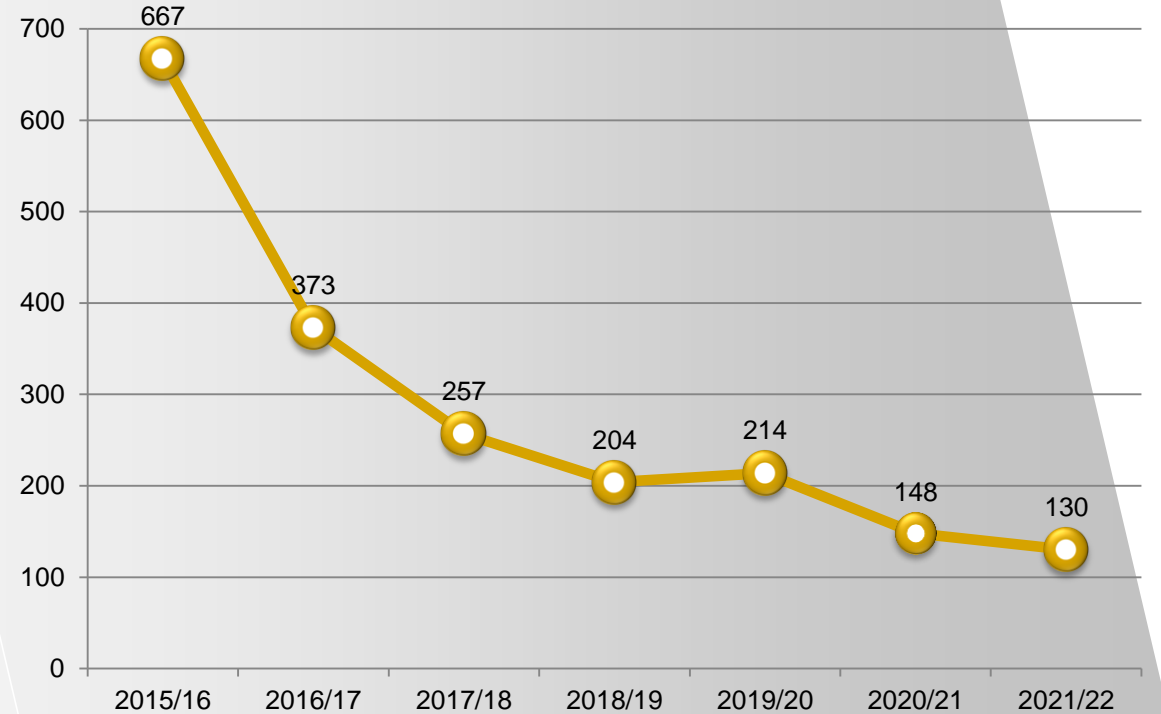


PART E COMPARISON OF AUDIT OUTCOMES

Audit Outcome



Total number of audit findings



2019/20	2020/21	2021/22	Analysis of performance
Qualified	Unqualified	Unqualified	Improved

2020/21	2021/22	Analysis of performance
148	130	12%



PART E OVERVIEW OF THE AUDIT OUTCOMES FOR 2021/22

1. The Department's overall audit outcome remains an unqualified opinion with findings.
2. There has been a noticeable decrease in the number of audit findings from 148 findings in the 2020/21 financial year to 130 findings in 2021/22, i.e., a decrease of 12%.
3. There were no material findings on the Finance Statements and Performance Information. This indicates a fair presentation and the absence of material misstatements in the financial statements; useful and credible performance information for purposes of reporting on predetermined performance objectives.
4. Matters of Emphasis outlined in the Audit Report are due to the uncertainty of the outcomes of exceptional litigation, material findings on SCM relating to splitting of orders, consequence management of irregular, fruitless and wasteful expenditure
5. The Annual Performance Report was adjusted for the indicator of number of infrastructure contracts completed from 5 completed infrastructure projects to 6 completed infrastructure projects.
6. In relation to the Information Technology (IT) governance, there were minimal progress made in addressing prior year audit findings. The direction and oversight of IT governance was not adequately and effectively maintained in some instances; various positions on the organisational structure were vacant; there was a lack of monitoring process for software licenses and for the Electronic Monitoring project.



PART E AREAS OF IMPROVEMENT FOR THE 2022/23 FINANCIAL YEAR

1. Material non-compliance

An investigator was appointed by the Accounting Officer on 07 July 2022 to investigate the allegations of material irregularity in relation to payment of interest on court judgment not paid /settled within 30 days. The investigation is expected to be finalised in 90 days.

2. Procurement and contract management

The Department has secured an exemption from the National Treasury to address the splitting of cases in the perishables and non-perishable commodities, furthermore the securing of the contract process is underway.

3. Consequence Management

The Department has investigated cases of irregular, fruitless and wasteful expenditure however not all cases were investigated. The Acting National Commissioner appointed investigators at Regions to speed up the investigation process at place of occurrence.



4. Irregular expenditure

Measures have been put in place to address the non-compliance and prevent irregular expenditure on perishables and non-perishables commodities:

- Received an exemption from National Treasury on March 2022
- Developed and implemented the departmental control committee for all transactions from R1million and above
- Strengthen procurement space by developing and implementing Standard Operating Procedure for all transactions within the Department.

5. Performance information

The Department will engage implementing agents on a quarterly basis to obtain proper record on completed infrastructure projects in a timely manner. This will ensure that complete, relevant and accurate information is accessible and available to support performance reporting.



	R'000
Adjusted Budget	25,943,252
Less: Expenditure	25,693,633
Variance	249,619
Percentage spent	99.04%

1. The audited expenditure of the Department for the period ended 31 March 2022 was R25,694 billion (99.04%) against the adjusted budget of R25,943 billion resulting in R249,619 million underspending



PART E

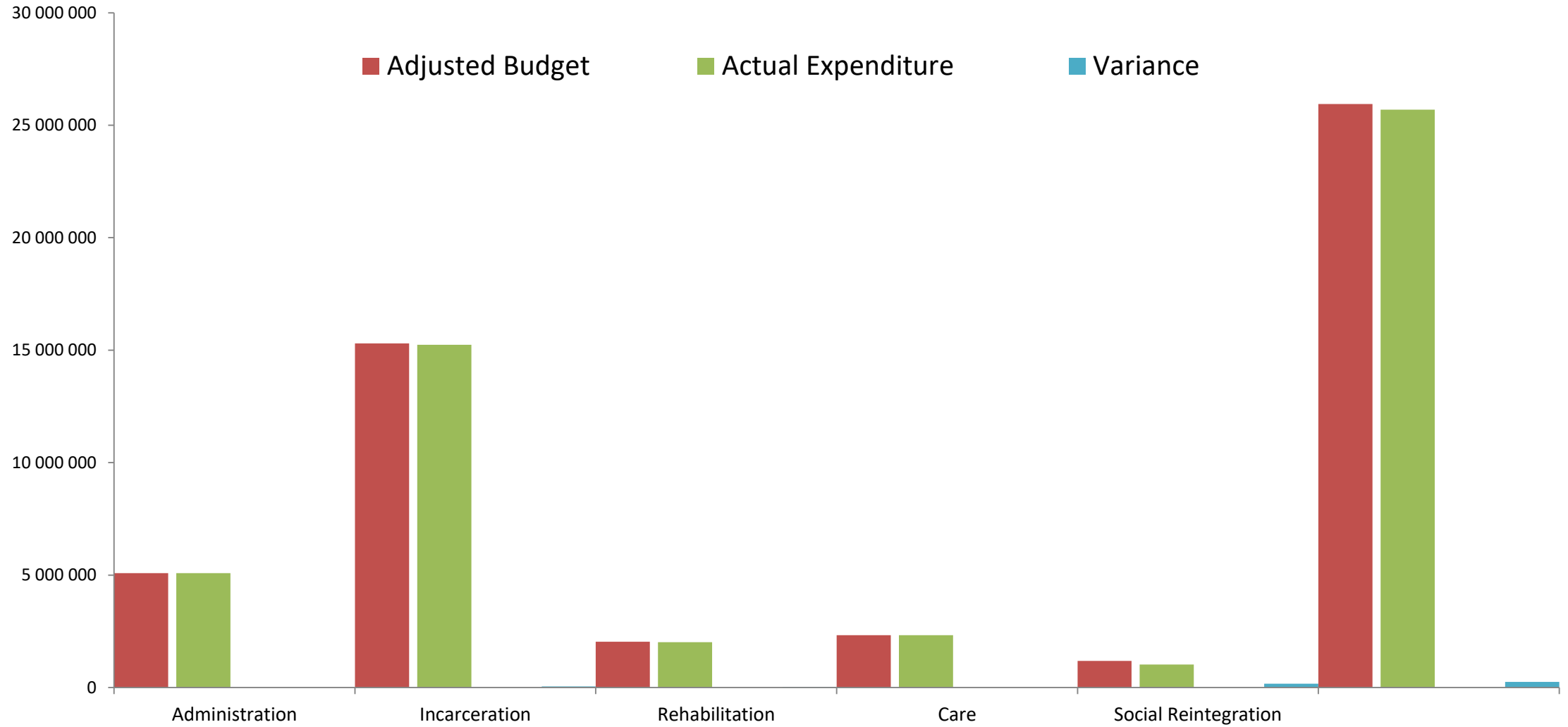
SUMMARY OF THE NATIONAL STATE OF EXPENDITURE PER PROGRAMME FOR THE YEAR ENDED 31 MARCH 2022

Programme	Adjusted Budget	Actual Expenditure	Percentage Actual Expenditure	Variance
	R'000	R'000	%	R'000
Administration	5,086,305	5,086,305	100.00%	0
Incarceration	15,296,190	15,240,559	99.64%	55,631
Rehabilitation	2,041,044	2,014,668	98.71%	26,376
Care	2,331,839	2,331,839	100.00%	0
Social Reintegration	1,187,874	1,020,262	85.89%	167,612
Total	25,943,252	25,693,633	99.04%	249,619



PART E

SUMMARY OF THE NATIONAL STATE OF EXPENDITURE PER PROGRAMME FOR THE YEAR ENDED 31 MARCH 2022





PART E

SUMMARY OF THE NATIONAL STATE OF EXPENDITURE PER PROGRAMME FOR THE YEAR ENDED 31 MARCH 2022

Programme 1: Administration GFS Classification	Adjusted Budget	Actual Expenditure	Percentage Actual Expenditure	Variance
	R'000	R'000	%	R'000
Compensation of Employees	3,128,161	3,031,893	96,92	96,268
Goods and Services	1,180,835	1,152,002	97.56%	28,833
Interest and Rent on Land	0	76,129	0.00%)	(76,129)
Transfers and Subsidies	571,467	702,370	122.91%	(130,903)
Payments for Capital Assets	205,842	123,911	60.20%	81,931
Total	5,086,305	5,086,305	100.00%	0



- 1. Programme Administration:** R5,086 billion (100%) against the adjusted budget of R5,086 billion
2. After effecting final virements this programme, spent 100% of the adjusted budget
- 3. Compensation of Employees:** The spending was R3,032 billion (96.92%) against the adjusted budget of R3,128 billion resulting in R96,268 million underspending of adjusted budget
- 4. Goods and Services:** The spending was R1,152 billion (97.56%) against the adjusted budget of R1,181 billion resulting in R28,833 million underspending mainly on items: Inventory : Clothing Material Supplies
- 5. Interest and Rent on Land:** There was an expenditure of R76,129 million incurred against a zero budget mainly due to R75,791 million interest paid on implementation of the court order handed down on 30 August 2021 on the matter against one of the service providers following the non-implementation of two arbitration awards against the department made in November 2017. The total interest expenditure has been reported as Fruitless and Wasteful expenditure in the annual financial statements



- 6. Transfers and Subsidies:** The spending was R702,370 million (122.91%) against the adjusted budget of R571,467 million resulting in R130,903 million overspending of the projected expenditure as a result of payment of leave gratuities due to service terminations that are higher than the anticipated as well as R58,7 million for early retirement without penalisation employer penalty payment which was not provided for in the budget and spending plan. There was an expenditure of R111,795 million incurred not budgeted following court order handed down on 30 August 2021 for the two arbitration awards made in November 2017
- 7. Payments for Capital Assets:** The spending was R123,911 million (60.20%) against the adjusted budget of R205,842 million resulting in R81,931 million underspending on item: other Machinery and Equipment due to delays in the procurement of IT equipment



PART E

SUMMARY OF THE NATIONAL STATE OF EXPENDITURE PER PROGRAMME FOR THE YEAR ENDED 31 MARCH 2022

Programme 2: Incarceration GFS Classification	Adjusted Budget	Actual Expenditure	Percentage Actual Expenditure	Variance
	R'000	R'000	%	R'000
Compensation of Employees	11, 170,040	11,170,040	100.00%	0
Goods and Services	3, 651, 983	3,727,392	102.06%	(75,409)
Interest and Rent on Land	0	1,114	0.00.%	(1,114)
Transfers and Subsidies	90,959	90,959	100.00%	0
Payments for Capital Assets	383,208	251,054	65.51%	132,154
Total	15,296,190	15,240,559	99.64%	55,631



- 1. Programme Incarceration:** The expenditure of R15,241 billion (99.64%) against the adjusted budget of R15,296 billion resulting in R55,631 million underspending as a result of the following:
- 2. Goods and Services:** The spending was R3,727 billion (102.06%) against the adjusted budget of R3,652 billion resulting in R75,409 million overspending mainly on item: Property Payments due to payments for municipal services
- 3. Interest and Rent on Land:** There was an expenditure of R1,114 million incurred against a zero budget mainly due to interest paid on overdue accounts in Head Office as well as Free State Northern Cape region due to arrear salaries
- 4. Payments for Capital Assets:** The spending was R251,054 million (65.51%) against the adjusted budget of R383,208 million resulting in R132,154 million underspending mainly on item: Building and Other Fixed Structures due to poor performance on capital works projects as well as on item: Other Machinery and Equipment due to delays in the procurement of Security Equipment



PART E

SUMMARY OF THE NATIONAL STATE OF EXPENDITURE PER PROGRAMME FOR THE YEAR ENDED 31 MARCH 2022

Programme 3: Rehabilitation GFS Classification	Adjusted Budget	Actual Expenditure	Percentage Actual Expenditure	Variance
	R'000	R'000	%	R'000
Compensation of Employees	1,547,886	1,542,886	99.68%	5,000
Goods and Services	447,520	431,702	96.47%	15,818
Transfers and Subsidies	7,619	7,619	100.00%	0
Payments for Capital Assets	38,019	32,461	85.38%	5,558
Total	2,041,044	2,014,668	98.71%	26,376



- 1. Programme Rehabilitation:** R2,015 billion (98.71%) was spent against the adjusted budget of R2,041 billion resulting in R26,376 million underspending as a result of the following:
- 2. Compensation of Employees:** The spending was R1,543 billion (99.68%) against the adjusted budget of R1,548 billion resulting in R5 million underspending due to funded vacant posts
- 3. Goods and Services:** The spending was R431,702 million (96.47%) against the adjusted budget of R447,520 million resulting in R15,818 million underspending of the projected expenditure mainly on item Inventory: Farming Supplies
- 4. Payments for Capital Assets:** The spending was R32,461 million (85.38%) against the adjusted budget of R38,019 million resulting in R5,558 million underspending due to delays in the procurement of equipment and tools for production workshops



PART E

SUMMARY OF THE NATIONAL STATE OF EXPENDITURE PER PROGRAMME FOR THE YEAR ENDED 31 MARCH 2022

Programme 4 : Care GFS Classification	Adjusted Budget	Actual Expenditure	Percentage Actual Expenditure	Variance
	R'000	R'000	%	R'000
Compensation of Employees	1,014,769	1,014,769	100.00%	0
Goods and Services	1,300,541	1,300,541	100.00%	0
Transfers and Subsidies	6,668	6,668	100.00%	0
Payments for Capital Assets	9,861	9,861	100.00%	0
Total	2,331,839	2,331,839	100.00%	0



1. **Programme Care:** An amount of R2,332 billion (100%) was spent against the adjusted budget of R2,332 billion
2. After effecting final virements all economic classification items under this programme, spent 100% the adjusted budget



PART E

SUMMARY OF THE NATIONAL STATE OF EXPENDITURE PER PROGRAMME FOR THE YEAR ENDED 31 MARCH 2022

Programme 5: Social Reintegration GFS Classification	Adjusted Budget	Actual Expenditure	Percentage Actual Expenditure	Variance
	R'000	R'000	%	R'000
Compensation of Employees	1,079,662	918,822	85.10%	160,840
Goods and Services	92,008	90,592	98.46%	1,416
Transfers and Subsidies	8,706	8,706	100.00%	0
Payments for Capital Assets	7,498	2,142	28.57%	5,356
Total	1,187,874	1,020,262	85.89%	167,612



- 1. Programme Social Reintegration:** Actual expenditure amounted to R1,020 billion (85.89%) against the adjusted budget of R1,188 billion resulting in R168 million underspending as a result of the following:
- 2. Compensation of Employees:** The spending was R918,822 million (85.10%) against the adjusted budget of R1,080 billion resulting in R160,840 million underspending due to funded vacant posts
- 3. Goods and Services:** The spending was R90,592 million (98,46%) against the adjusted budget of R92,008 million resulting in R1,416 million underspending mainly on item: Fleet Services as a result of fewer vehicles taken for maintenance and repairs than anticipated
- 4. Payments for Capital Assets:** The spending was R2,142 million (28.57%) against the adjusted budget of R7,498 million resulting in R5,356 million underspending due to delays in the procurement of IT equipment
- 5. There is a vehicle leased contract of 518 and a total of 157 vehicles were delivered across the regions for Community Corrections which were not include budgeted, however corrected in the MTEF Period.**



PART E

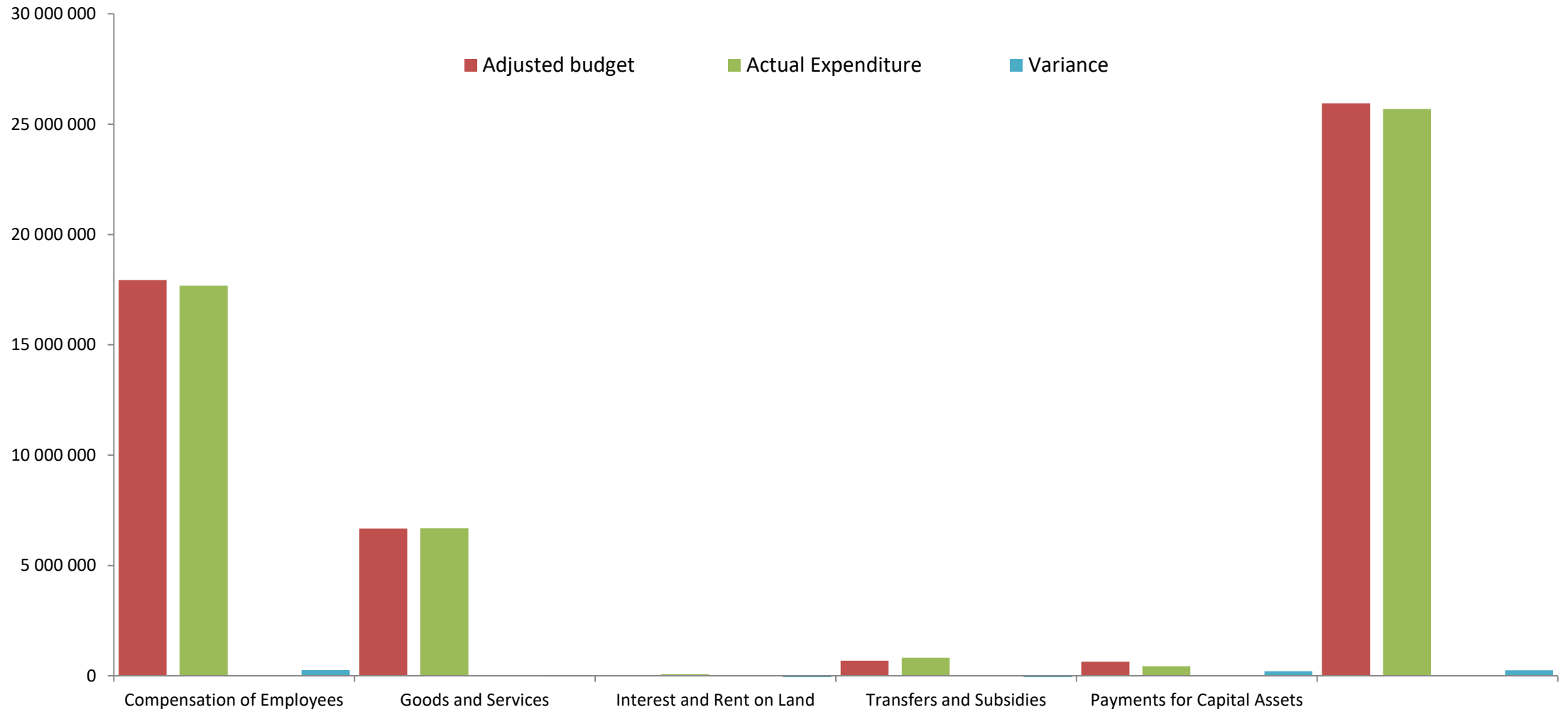
SUMMARY OF THE NATIONAL STATE OF EXPENDITURE PER ECONOMIC CLASSIFICATION FOR THE YEAR ENDED 31 MARCH 2022

Economic Classification	Adjusted Budget	Actual Expenditure	Percentage Actual Expenditure	Variance
	R'000	R'000	%	R'000
Compensation of Employees	17,940,518	17,678,410	98.54%	262,108
Goods and Services	6,672,887	6,688,478	100.23%	(15,591)
Interest and Rent on Land	0	77,243	0.00%	(77,243)
Transfers and Subsidies	685,419	816,322	119.10%	(130,903)
Payments for Capital Assets	644,428	433,180	67.22%	211,248
Total	25,943,252	25,693,633	99.04%	249,619



PART E

SUMMARY OF THE NATIONAL STATE OF EXPENDITURE PER PROGRAMME FOR THE YEAR ENDED 31 MARCH 2022





PART E

SUMMARY OF THE NATIONAL STATE OF EXPENDITURE PER ECONOMIC CLASSIFICATION FOR THE YEAR ENDED 31 MARCH 2022

Compensation of Employees:

1. The spending was R17,678 billion (98.54%) against the adjusted budget of R17,941 billion resulting in an underspending of R262,108 million
2. The process of alignment of HRBP tool and PERSAL was not finalised by the 31 March 2022. The permanent funded establishment as published in 2021 ENE was reported to be 37,836 against permanent PERSAL establishment of 42,432 resulting in a variance of 4,596 posts
3. Hereunder is the analysis of filled and vacant posts as per HRBP tool as at end of March 2022:

PROGRAMME	HRBP TOOL								PERSAL				
	FUNDED	PERSAL PERMANENT FILED	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	6 134	5 960	174	0	174	0,00%	47	47	6 859	5 960	899	13,11	47
Incarceration	26 036	27 338	0	1 302	(1 302)	5,00%	0	1 302	28 710	27 338	1 372	4,78	0
Rehabilitation	2 003	2 232	0	229	(229)	-11,43%	24	253	2 555	2 232	323	12,64	24
Care	1 755	1 839	0	84	(84)	-4,79%	66	150	2 058	1 839	219	10,64	66
Social Reintegration	1 908	2 008	0	100	(100)	-5,24%	51	151	2 250	2 008	242	10,76	51
Total	37 836	39 377	174	1 715	(1 541)	-4,07%	188	1 903	42 432	39 377	3 055	7,20	188



Goods and Services:

1. The spending was R6,688 billion (100.23%) against the adjusted budget is R6,673 billion resulting in an overspending of R15,591 million mainly due to over-expenditure on municipal charges

Interest and Rent on Land:

1. There was an expenditure of R77,243 million incurred against a zero budget mainly due to R75,791 million interest paid on implementation of the court order handed down on 30 August 2021 on the matter against one of the service providers following the non-implementation of two arbitration awards against the department made in November 2017. The total interest expenditure has been reported as fruitless and wasteful expenditure



Transfers and Subsidies:

1. The preliminary spending was R816,322 million (119.10%) against the adjusted budget of R685 million resulting in an overspending of R131 million as result of payment of leave gratuities due to service terminations that are higher than the anticipated as well as an expenditure of R111,795 million not budgeted for, for claim against the department following court order handed down on 30 August 2021 for the two arbitration awards made in November 2017 in favour of a service provider

Payments for Capital Assets:

1. The preliminary spending was R433,180 million (67.22%) against the adjusted budget of R644,428 million resulting in an underspending of R211,248 million mainly on Building and Other Fixed Structures due to poor performance on Capital Works Programme. Other Machinery and Equipment underspent due to delays in the procurement of IT and Security Equipment
2. There is a vehicle leased contract of 518 and a total of 157 vehicles were delivered across the regions for Community Corrections which are not budgeted for and not included in both the Budget and Spending Plan



PART E

SUMMARY OF COVID-19 EXPENDITURE PER ITEM LEVEL 4 FOR THE YEAR ENDED 31 MARCH 2022

GFS	Original Budget	Actual Expenditure	Percentage Actual Expenditure	Variance
	R'000	R'000	%	R'000
Goods and Services	71,817	28,371	39.50	43,446
Payments for Capital Assets	0	6,093	0.00	(6,093)
Total	71,817	34,464	47.99	37,353

1. There was an actual spending of R34,464 million against the budget of R71,817 million mainly on Goods and Services for Medical Supplies, Consumable Supplies and also on item; Machinery and Equipment for COVID-19 medical equipment



PART E

SUMMARY OF EXPENDITURE FOR NATIONAL SKILLS FUND FOR THE YEAR ENDED 31 MARCH 2022

NATIONAL SKILLS FUND (NFS)	Original Budget	Actual Expenditure	Percentage Actual Expenditure	Variance
	R'000	R'000	%	R'000
Goods and Services	14,531	7,981	54.92%	6,550
Total	14,531	7,981	54.92%	6,550

1. There was an actual spending of R7,981 million (54.92%) against the allocated budget of R14,531 million mainly on Goods and Services. The purpose of National Skills Fund is for Training and Skills Development initiatives of offenders. No training has been done from April 2021 to March 2022
2. The Department of Higher Education has granted an extension for the current agreement until March 2024



PART E

SUMMARY OF THE DEPARTMENTAL REVENUE FOR THE YEAR ENDED 31 MARCH 2022

ITEM	Adjusted Estimate	Actual Revenue	Percentage Actual Revenue	Variance
	R'000	R'000	%	R'000
Sales of goods and services other than capital assets	75,088	66,294	88.29%	8,794
Fines, penalties and forfeits	20,982	10,127	48.27%	10,855
Interest, dividends and rent on land	1,879	168	8.94%	1,711
Sales of capital assets	4,631	889	19.20%	3,742
Financial transaction in assets and liabilities	53,068	123,109	231.98%	(70,041)
Total	155,648	200,586	128.87%	(44,939)



1. The actual revenue for March 2022 was R200,586 million (128.87%) and the estimated annual revenue for 2021/22 financial year was R155,648 million resulting in over collection of R58,530 million of the projected revenue mainly due to payment received from Department of Justice for previous financial years' unpaid claims
2. Revenue generated through Offender Labour also assist to supplement the budget for inmates' gratuities



Department of Correctional Services (DCS)

Head Office:

Correctional Services
124 WF Nkomo Street
WF Nkomo and Sophie De Bruyn Streets
Pretoria Central

Private Bag X136
Pretoria
0001
Website: www.dcs.gov.za

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