



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

STRATEGIC PLANNING SESSION



2022 MTEF
PRELIMINARY
ALLOCATION
07 DECEMBER 2021

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Strategic Priorities and Objectives of the Department



STRATEGIC PRIORITIES AND OBJECTIVES OF THE DEPARTMENT

- The core business of DCS has an impact on the role that it plays in the Criminal Justice System. Within the JCPS cluster, the department must continue to take its place as a key pillar of the Integrated Justice System through its focus on rehabilitation and breaking the cycle of crime
- The mandate of DCS is derived from the Constitution of the Republic of South Africa (1996); Correctional Services Act (1998), as amended; the Criminal Procedure Act (1977); the 2005 White Paper on Corrections; and the 2014 White Paper on Remand Detention Management in South Africa
- The legislation requires the department to contribute to maintaining and promoting a just, peaceful and safe society by correcting offending behaviour in a safe, secure and humane environment, thus facilitating optimal rehabilitation and reintegrating offenders back to society as law-abiding citizens aiming at reduced repeat offending

STRATEGIC PRIORITIES AND OBJECTIVES OF THE DEPARTMENT

- The department's strategic goals over the medium term are as follows:
 - Remand detention processes are effectively managed by ensuring that remand detainees attend courts as determined by relevant legislation and are held in secure, safe and humane conditions, and provided with personal wellbeing programmes; and relevant services are provided to Awaiting Trial Persons (ATPs), thus contributing to a fair and just Criminal Justice System (CJS)
 - All sentenced offenders are being incarcerated in safe, secure and humane facilities and are provided with health care needs, and effective rehabilitation programmes in line with their correctional sentence plans to enable their successful placement into society after their lawful release
 - Offenders, parolees and probationers are successfully reintegrated back into their society as law-abiding citizens through provision of rehabilitation and social reintegration programmes

STRATEGIC PRIORITIES AND OBJECTIVES OF THE DEPARTMENT

- As indicated in our Revised 2020 – 2025 Strategic Plan DCS contributes to the Medium-Term Strategic Framework (2019 – 2024) as follows:

NDP Chapter	MTSF Priority	Sub-programme	2024 Impact	Implementation Plan and Monitoring Framework
12: Building safer communities	Social cohesion and safe communities	Safe communities (Crime)	All people in South Africa are safe	Social reintegration of offenders
3: Economy and employment	Economic transformation and job creation	Decent jobs created and sustained with youth, women, and persons with disabilities prioritised	Unemployment reduced to 20-24% with two million jobs especially for youth, economic growth of 2-3% in levels of investment to 23% of GDP	More decent jobs created and sustained
9: Improving education, innovation and training 10: Promoting health	Education, skills and health	Education and training	Improved economic participation and social development	Improved success in the PSET system

- The above objectives are delivered through the three pillars of the correctional services system:
 - Security,
 - Rehabilitation, and
 - Social Reintegration

02

Cost Drivers in the Correctional Services System



COST DRIVERS IN THE CORRECTIONAL SERVICES SYSTEM

The key cost drivers in correctional services are:

- Remand Detainees,
- Incarcerated Offenders,
- Awaiting Trial Persons, Probationers and Parolees under the system of community corrections, and
- Officials (Human Resources Budgeting Tool)

The drivers of the population which are admissions from court, the length of detention and crime trends are beyond the control of the Department of Correctional Services.

The length of stay is influenced by factors such as:

- the compulsory Minimum Detention Period that must be served before being considered for placement on Parole which ranges between 20 and 25 years for lifers and those serving longer determinate sentences;
- Presence of social / family support for promoting social reintegration;
- The attendance of rehabilitation programmes;
- Participation in restorative justice processes such as Victim Offender Mediation/dialogues for serious crimes and tracing of victims for participation in Parole Board processes.

COST DRIVERS IN THE CORRECTIONAL SERVICES SYSTEM

- Hereunder is the actual and projected average number of community corrections caseload and inmate population trends:

Years	Parolees	Probationers and Awaiting Trial Persons	Average Total Parolee and Supervision	Sentenced Inmates	Unsentenced Inmates	Average Total Inmates
2018/19	54 935	16 638	71 573	115 147	47 728	162 875
2019/20	45 914	8 623	54 537	102 841	51 608	154 449
2020/21	52 275	8 488	60 763	93 066	47 882	140 948
2021/22	49 140	8 293	57 433	111 222	53 221	164 443
2022/23	56 844	9 042	65 886	116 783	56 011	172 794
2023/24	59 118	9 404	68 522	119 119	57 131	176 250
2024/25	61 483	9 780	71 263	121 501	58 274	179 775

- The 2021/22 to 2024/25 figures are projections as received from Incarceration and Community Corrections branches
- In preparation for the ENE both branches have been requested to provide reviewed projections by **03 December 2021**

COST DRIVERS IN THE CORRECTIONAL SERVICES SYSTEM

Number of Officials

- “The Human Resource Budget Plan (HRBP) remains the primary planning tool for preparation of compensation budgets and headcount management” (National Treasury, 2022)
- The extended deadline for DCS to finalise the Human Resource Budget Planning (HRBP) Tool was 30 November 2021. The HR branch submitted on 26 November 2021, and Treasury issued macros on 01 December 2021
- In terms of the 2022 ENE guidelines it is compulsory that the final 2022 HRBP Tool, which balances to the set compensation ceilings, must be submitted with the ENE database on 13 December 2022
- Hereunder is the actual and projected number of officials in line with the HRBP Tool:

Year	Revised Head Count
2020/21	38 733
2021/22	37 836
2022/23	37 975
2023/24	36 564
2024/25	36 497

The image is a collage of three photographs related to dairy farming, framed by a black, stylized border. The top-left photo shows a worker in a white uniform milking a black cow. The top-right photo shows a close-up of milking machines. The bottom photo shows a worker in a white uniform milking a cow in a milking parlor. The background of the slide is a solid blue color.

03

**Preliminary 2022
MTEF Allocation
Letter**

PRELIMINARY 2022 MTEF ALLOCATION LETTER

- The preliminary 2022 MTEF allocations as per Treasury letter are summarised below:

Economic classification R'000	Adjusted Budget	2022 MTEF		
	2021/22	2022/23	2023/24	2024/25
2022 MTEF indicative baseline allocations	25 321 170	25 486 638	25 593 909	26 743 311
Baseline Increases	622 082	622 082	0	0
CoE: Carry through of PSCBC Resolution 1 of 2021	622 082	622 082	0	0
2022 MTEF Allocations	25 943 252	26 108 720	25 593 909	26 743 311
<i>Of which:</i>				
Earmarked Amounts	413 482	438 945	528 459	552 193
JICS	76 140	78 743	76 497	79 930
Buildings and Other Fixed Structures	337 342	360 202	451 962	472 263
Devolution of Funds from Public Works	2 096 386	2 055 500	2 145 996	2 241 922
Accommodation charges	631 324	661 628	690 786	721 664
Municipal Services	1 350 309	1 273 611	1 329 649	1 389 084
Leases	114 753	120 261	125 561	131 174
Specific and Exclusively Appropriated CoE Ceiling	17 940 518	17 871 668	16 928 739	17 689 000

04

Reprioritisation of 2022 MTEF Baseline



REPRIORITISATION OF 2022 MTEF BASELINE

During the 2022 MTEF period the following reprioritisation and budget realignment were effected:

Incarceration

- Reprioritised an amount of R10,500 million from property payments to Consultants: Business and advisory services for Contractors, Transactional Advisors for building DCS Head office at Salvakop and Operating leases for Sada Management Area. The construction is in the planning stage and currently using Mobile units

Care

- The department reprioritised R78,339 million from its baseline allocation in 2022/23 financial year to fund the response to COVID-19 in correctional facilities, provision has been made for the procurement of COVID-19 supplies

Rehabilitation

- An amount of R26,136 million was reprioritised from Head office to regions under machinery and equipment and R323 thousand biological assets respectively to fund Self Sufficiency and Sustainable Strategic Framework

REPRIORITISATION OF 2022 MTEF BASELINE

Goods and Services

- Reprioritised an amount of R13,065 million from goods and services to machinery and equipment (R12,092 million) and (R973 thousand) to transfers and subsidies respectively. Funds reprioritised to machinery and equipment will be utilised for the procurement of vehicles, desktops and laptops. Machinery and Equipment has also felt the full might of cuts in the previous financial years in that the department placed a full embargo except on essential security and IT equipment
- Communication has been sent to all CDCs and RCs for final reprioritisation and realignment of 2022 MTEF budget. This is to mitigate the volume of virements/fund shifts administered in-year. Inputs are expected by end of business on **02 December 2021, no extensions will be granted due to very tight ENE timelines**
- Special Budget Committee is scheduled for 06 December 2022 to consider the 2022 allocations, and final reprioritisation of baseline figures

05

Alternative Sources of Funding



ALTERNATIVE SOURCES OF FUNDING

National Skills Fund

- DCS received an allocation of R87,202 million from NSF to provide accredited skills training programmes to 5480 inmates over the period 2018/19 to 2022/23
- To date 4 115 offenders received the accredited skills training, the remaining 1 725 offenders will be trained before the 31 March 2023
- Hereunder is a summary of NSF Revenue and Disbursements:

NSF	2019/20			2020/21				2021/22 - October 2021			
	Revenue	Actual Expenditure	Retained Funds	Revenue	Cumulative Funds	Actual Expenditure	Retained Funds	Revenue	Cumulative Funds	Actual Expenditure	Available Funds
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Goods and Services	34 469	16 020	18 449	8 018	26 467	18 813	7 654	6 877	14 531	7 932	6 599
Total	34 469	16 020	18 449	8 018	26 467	18 813	7 654	6 877	14 531	7 932	6 599

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ALTERNATIVE SOURCES OF FUNDING

SETAs

- SASSETA awarded a Discretionary Grant of R475,000 to train 95 inmates in the 2021/22 financial year
- Need to consolidate both monetary and non-monetary contributions by various SETAs in the training of both offenders and officials

CARA

- The CARA funding agreement ended 31 March 2021
- It is recommended that DCS submit a funding proposal to CARA on projects/programmes that involve victims under Community Corrections Budget Programme

Presidential Employment Stimulus (PES)

- Engaging National Treasury for confirmation of submission of proposals



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