

Justice and Protection Services

Vote 21

Correctional Services

	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	R8 407 789 000	R8 457 492 000		R49 703 000
Statutory appropriations				
Responsible minister	Minister for Correctional Services			
Administering department	Department of Correctional Services			
Accounting officer	Commissioner of Correctional Services			

Aim

The aim of the Department of Correctional Services is to contribute towards maintaining and protecting a just, peaceful and safe society, by enforcing court-imposed sentences, detaining prisoners in safe custody and promoting the social responsibility in, and human development of, all prisoners and persons subject to community corrections.

Changes to programme purposes and measurable objectives

No changes were made to programme purposes and measurable objectives.

Adjusted 2004 Estimates of National Expenditure

Table 21.1: Correctional Services

Programme		Additional appropriation					Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
1 Administration	2 707 337	5 600	–	11 280	–	16 880	2 724 217
2 Security	2 707 660	–	–	1 503	–	1 503	2 709 163
3 Corrections	503 256	1 900	–	730	–	2 630	505 886
4 Care	765 685	–	20 000	(8 831)	–	11 169	776 854
5 Development	407 889	–	–	3 390	903	4 293	412 182
6 After Care	318 729	–	–	195	–	195	318 924
7 Facilities	1 622 151	21 300	–	(8 247)	–	13 053	1 635 204
8 Internal Charges	(624 918)	–	–	(20)	–	(20)	(624 938)
Total	8 407 789	28 800	20 000	–	903	49 703	8 457 492

Economic classification

Current payments	7 116 818	–	20 000	1 712	–	21 712	7 138 530
Compensation of employees	5 364 350	–	20 000	(3 106)	–	16 894	5 381 244
Goods and services	1 752 425	–	–	4 818	–	4 818	1 757 243
Interest and rent on land	43	–	–	–	–	–	43
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–

R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
Transfers and subsidies	35 659	–	–	5 768	903	6 671	42 330
Provinces and municipalities	16 677	–	–	1 739	–	1 739	18 416
Departmental agencies and accounts	2 726	–	–	–	–	–	2 726
Universities and technikons	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	16 256	–	–	4 029	903	4 932	21 188
Payments for capital assets	1 255 312	28 800	–	(7 480)	–	21 320	1 276 632
Buildings and other fixed structures	1 143 723	21 300	–	22	–	21 322	1 165 045
Machinery and equipment	111 589	7 500	–	(7 502)	–	(2)	111 587
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–
Total	8 407 789	28 800	20 000	–	903	49 703	8 457 492

Details of adjustments to 2004 Estimates of National Expenditure

Roll-overs – R28,800 million

Programme 1: Administration

R5,600 million has been rolled over to purchase computer equipment.

Programme 3: Corrections

R1,900 million has been rolled over for payments on late invoices relating to the inmate tracking project.

Programme 7: Facilities

R21,300 million has been rolled over for transaction advisor costs for feasibility studies for new prison infrastructure.

Unforeseeable and unavoidable expenditure – R20 million

Programme 4: Care

R20 million has been allocated for the payment of scarce skills and rural allowances to health professionals.

Virement

Table 21.2: Correctional Services

From programme R thousand	Amount	To programme	Amount
4 Care	8 831	1 Administration	11 280
7 Facilities	8 247	2 Security	1 503
8 Internal Charges	20	3 Corrections	730
		5 Development	3 390
		6 After Care	195

Details of savings realised on the above programmes

Programme 4: Care

Savings of R8,831 million are due to surplus funding for day-to-day expenditure (in goods and services), which resulted from unfilled vacancies.

Programme 7: Facilities

Savings of R8, 247 million are due to reduced payments to private prisons as a result of lower than projected inflation.

Programme 8: Internal Charges

The R20 000 adjustment to the provision made for *Internal Charges* reflects a decrease in the provision of funds for inventories.

Utilisation of savings to augment the above programmes

Programme 1: Administration

R11,280 million will be used to finance expenditure on inventories, transport and telecommunications.

Programme 2: Security

R1,503 million will be used to fund tariffs increases on goods and services.

Programme 3: Corrections

R730 000 will be used to fund inventory shortfalls.

Programme 5: Development

R3,390 million will be used for the expansion of offender rehabilitation programmes.

Programme 6: After Care

R195 000 will finance increased transport and telephone costs because of higher than anticipated probationer and parolee numbers.

Other adjustments – R903 000

Self-financing expenditure

Programme 5: Development

R2,700 million was collected from hiring out prisoner labour, which has been deposited into the National Revenue Fund. R903 000 (33 per cent) has been reallocated to the department to supplement the budget for the payment of gratuities to prisoners.

Actual expenditure and revised spending projections for the remainder of the financial year

Table 21.3: Correctional Services

Programme	Adjusted appropriation	Preliminary expenditure outcome		Projected expenditure	
		April 2004 to September 2004	Percentage of adjusted appropriation	October 2004 to March 2005	Percentage of adjusted appropriation
R thousand					
1 Administration	2 724 217	1 264 605	46,4	1 459 612	53,6
2 Security	2 709 163	1 339 669	49,4	1 369 494	50,6
3 Corrections	505 886	257 690	50,9	248 196	49,1
4 Care	776 854	192 950	24,8	583 904	75,2
5 Development	412 182	115 953	28,1	296 229	71,9
6 After Care	318 924	142 451	44,7	176 473	55,3
7 Facilities	1 635 204	467 981	28,6	1 167 223	71,4
8 Internal Charges	(624 938)	(78 978)	12,6	(545 960)	87,4
Special Programme: Thefts and Losses	–	166	–	(166)	–
Total	8 457 492	3 702 487	43,8	4 755 005	56,2
Economic classification					
Current payments	7 138 530	3 290 088	46,1	3 848 442	53,9
Compensation of employees	5 381 244	2 568 721	47,7	2 812 523	52,3
Goods and services	1 757 243	719 504	40,9	1 037 739	59,1
Interest and rent on land	43	15	34,9	28	65,1
Financial transactions in assets and liabilities	–	1 848	–	(1 848)	–
Unauthorised expenditure	–	–	–	–	–
Transfers and subsidies to:	42 330	22 008	52,0	20 322	48,0
Provinces and municipalities	18 416	7 733	42,0	10 683	58,0
Departmental agencies and accounts	2 726	–	–	2 726	100,0
Universities and technikons	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–
Public corporations and private enterprises	–	2 159	–	(2 159)	–
Non-profit institutions	–	–	–	–	–
Households	21 188	12 116	57,2	9 072	42,8
Payments for capital assets	1 276 632	390 391	30,6	886 241	69,4
Buildings and other fixed structures	1 165 045	330 320	28,4	834 725	71,6
Machinery and equipment	111 587	59 084	52,9	52 503	47,1
Cultivated assets	–	866	–	(866)	–
Software and other intangible assets	–	121	–	(121)	–
Land and subsoil assets	–	–	–	–	–
Total	8 457 492	3 702 487	43,8	4 755 005	56,2

Table 21.4: Summary of transfers and subsidies per programme

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
1 Administration	6 335	-	-	1 809	-	1 809	8 144
Provinces and municipalities							
Municipalities							
Current	3 609	-	-	1 809	-	1 809	5 418
Regional Services Council levies	3 609	-	-	1 809	-	1 809	5 418
Departmental agencies and accounts							
Entities							
Current	2 726	-	-	-	-	-	2 726
Sector Education and Training Authority	2 726	-	-	-	-	-	2 726
2 Security	8 099	-	-	3 197	-	3 197	11 296
Provinces and municipalities							
Municipalities							
Current	8 099	-	-	9	-	9	8 108
Regional Services Council levies	8 099	-	-	9	-	9	8 108
Households							
Households (Social benefits)							
Current	-	-	-	3 188	-	3 188	3 188
Payments to individuals	-	-	-	3 188	-	3 188	3 188

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll- overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
3 Corrections	1 810	-	-	534	-	534	2 344
Provinces and municipalities							
Municipalities							
Current	1 810	-	-	(61)	-	(61)	1 749
Regional Services Council levies							
Households							
Households (Social benefits)							
Current	-	-	-	595	-	595	595
Payments to individuals	-	-	-	595	-	595	595
4 Care	843	-	-	142	-	142	985
Provinces and municipalities							
Municipalities							
Current	843	-	-	(17)	-	(17)	826
Regional Services Council levies							
Households							
Households (Social benefits)							
Current	-	-	-	159	-	159	159
Payments to individuals	-	-	-	159	-	159	159

	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll- overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
R thousand							
5 Development	15 856	-	-	3	903	906	16 762
Provinces and municipalities							
Municipalities							
Current	856	-	-	(1)	-	(1)	855
Regional Services Council levies	856	-	-	(1)	-	(1)	855
Households							
Households (Other transfers to households)							
Current	15 000	-	-	4	903	907	15 907
Cash payment gratuity earnings	15 000	-	-	4	903	907	15 907
6 After Care	2 239	-	-	-	-	-	2 239
Provinces and municipalities							
Municipalities							
Current	983	-	-	-	-	-	983
Regional Services Council levies	983	-	-	-	-	-	983
Households							
Households (Other transfers to households)							
Current	1 256	-	-	-	-	-	1 256
Cash payment indigence grant	1 256	-	-	-	-	-	1 256

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments	Total additional appropriation	
7 Facilities	477	-	-	83	-	83	560
Provinces and municipalities							
Municipalities							
Current	477	-	-	-	-	-	477
Regional Services Council levies	477	-	-	-	-	-	477
Households							
Households (Social benefits)							
Current	-	-	-	83	-	83	83
Payments to individuals	-	-	-	83	-	83	83
Total	35 659	-	-	5 768	903	6 671	42 330