

Justice and Protection Services

Vote 20

Correctional Services

Amount to be appropriated	Main appropriation R 9 234 085 000	Adjusted appropriation R 9 324 220 000	Decrease	Increase R90 135 000
Responsible minister	Minister of 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 inmates in safe custody while maintaining their human dignity and developing their sense of social responsibility, and promoting the general development of all inmates and persons subject to community corrections.

Changes to programme purposes and measurable objectives

No changes were made to programme purposes and measurable objectives.

Adjusted Estimates of National Expenditure 2005

Table 20.1: Correctional Services

Programme	2005/06						
	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1.Administration	2 504 748	–	–	13 905	15	13 920	2 518 668
2.Security	3 513 119	26 302	–	(227 984)	–	(201 682)	3 311 437
3.Corrections	498 582	–	–	127 743	–	127 743	626 325
4.Care	932 824	–	–	6 544	–	6 544	939 368
5.Development	398 881	–	–	15 249	1 120	16 369	415 250
6.After-Care	341 693	–	–	(28 357)	–	(28 357)	313 336
7.Facilities	1 704 803	62 698	–	(169)	–	62 529	1 767 332
8.Internal Charges	(660 565)	–	–	93 069	–	93 069	(567 496)
Total	9 234 085	89 000	–	–	1 135	90 135	9 324 220

2005/06							
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
Economic classification							
Current payments	7 858 725	26 302	-	(11 865)	54	14 491	7 873 216
Compensation of employees	5 902 574	-	-	(39 999)	-	(39 999)	5 862 575
Goods and services	1 956 106	26 302	-	28 134	54	54 490	2 010 596
Interest and rent on land	45	-	-	-	-	-	45
Transfers and subsidies to:	38 124	-	-	-	1 081	1 081	39 205
Provinces and municipalities	17 845	-	-	445	-	445	18 290
Departmental agencies and accounts	2 890	-	-	-	-	-	2 890
Households	17 389	-	-	(445)	1 081	636	18 025
Payments for capital assets	1 337 236	62 698	-	11 865	-	74 563	1 411 799
Buildings and other fixed structures	1 205 532	-	-	(32)	-	(32)	1 205 500
Machinery and equipment	131 704	62 698	-	11 897	-	74 595	206 299
Total	9 234 085	89 000	-	-	1 135	90 135	9 324 220

Details of adjustments to Estimates of National Expenditure 2005

Roll-overs – R89 million

Programme 2: Security

R26,302 million has been rolled over for the current payments portion for upgrading security equipment at correctional centres. The agreement was concluded in 2004/05, but payments were only made in 2005/06.

Programme 7: Facilities

R62,698 million has been rolled over for the payments for capital assets portion for upgrading fixed security equipment at correctional centres. The agreement was concluded in 2004/05, but payments were only made in 2005/06.

Virements

Table 20.2: Correctional Services (Net effect of all virements)

From	R thousand	To	R thousand
Programme			
2 Security	227 984	1 Administration	13 905
6 After-Care	28 357	3 Corrections	127 743
7 Facilities	169	4 Care	6 544
		5 Development	15 249
		8 Internal charges	93 069
Economic classification item			
Compensation of employees	39 999	Goods and services	28 134
Transfers and subsidies to households	445	Transfers and subsidies to provinces and municipalities	445
		Machinery and equipment	11 865

Details of savings

Programme 2: Security

Savings of R227,984 million arise from a decrease in overtime and the shifting of posts for central management committees to *Programme 3: Corrections* in line with the department's restructured establishment.

Programme 6: After-Care

Savings of R28,357 million arise from a decrease in overtime and the shifting of posts away from this programme to *Programme 3: Corrections* in line with the department's restructured establishment.

Programme 7: Facilities

Savings of R169 000 are due to the net effect of an increase in the provision for office accommodation and a decrease due to corrections to PERSAL in line with the department's restructured establishment.

Utilisation of savings

Programme 1: Administration

R13,905 million has been used to fund posts that were shifted to this programme in line with the department's restructured establishment.

Programme 3: Corrections

R127,743 million has been used to fund the case management committee posts that were shifted to this programme in line with the department's restructured establishment.

Programme 4: Care

R6,544 million has been used to pay the three meals per day nutritional system service provider.

Programme 5: Development

R15,249 million has been used to fund this programme's increasing establishment.

Programme 8: Internal Charges

R93,069 million has been used for the three meals per day nutritional system.

Other adjustments – R1,135 million

Self-financing expenditure

Programme 1: Administration

R15 000 was received from Grade Four Property Trust for the executive committee's strategic session.

Programme 5: Development

R39 000 was received from private companies to train 40 offenders in hydroponic farming.

R1,081 million was collected from hiring out prisoner labour at a rate prescribed by the department and approved by National Treasury. The full amount is deposited into the National Revenue Fund and 33 per cent is reallocated to the department to supplement the budget for prisoner gratuities.

Expenditure 2004/05 and preliminary expenditure 2005/06

Table 20.3: Correctional Services

Programme	2004/05				2005/06		
	Expenditure outcome				Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2004 - Sep 2004	Apr 2004 - Mar 2005	Apr 04 - Mar 05 % of adjusted appropriation	Adjusted appropriation	Apr 2005 - Sep 2005	% change 04/05 - 05/06 Apr - Sep
1. Administration	2 724 217	1 264 816	2 705 089	99,3	2 518 668	988 558	(21,8)
2. Security	2 709 163	1 339 658	2 706 204	99,9	3 311 437	1 288 589	(3,8)
3. Corrections	505 886	198 951	466 311	92,2	626 325	301 693	51,6
4. Care	776 854	192 955	725 901	93,4	939 368	474 591	146,0
5. Development	412 182	115 892	310 319	75,3	415 250	169 267	46,1
6. After-Care	318 924	131 954	288 078	90,3	313 336	146 532	11,0
7. Facilities	1 635 204	537 321	1 524 421	93,2	1 767 332	602 812	12,2
8. Internal Charges	(624 938)	(78 988)	(424 790)	68,0	(567 496)	(202 968)	157,0
Total	8 457 492	3 702 559	8 301 533	98,2	9 324 220	3 769 074	1,8
Current payments	7 138 530	3 299 887	7 046 499	98,7	7 873 216	3 329 651	0,9
Compensation of employees	5 381 244	2 576 852	5 135 979	95,4	5 862 575	2 479 706	(3,8)
Goods and services	1 757 243	721 170	1 632 155	92,9	2 010 596	848 718	17,7
Interest and rent on land	43	15	59	137,2	45	22	46,7
Financial transactions in assets and liabilities	-	1 850	278 306	-	-	1 205	(34,9)
Transfers and subsidies to:	42 330	22 047	46 804	110,6	39 205	27 381	24,2
Provinces and municipalities	18 416	7 773	16 186	87,9	18 290	11 291	45,3
Departmental agencies and accounts	2 726	-	2 329	85,4	2 890	-	-
Public corporations and private enterprises	-	2 162	2 502	-	-	1 221	(43,5)
Households	21 188	12 112	25 787	121,7	18 025	14 869	22,8
Payments for capital assets	1 276 632	380 625	1 208 230	94,6	1 411 799	412 042	8,3
Buildings and other fixed structures	1 165 045	320 555	1 074 799	92,3	1 205 500	372 276	16,1
Machinery and equipment	111 587	59 084	131 866	118,2	206 299	39 322	(33,4)
Cultivated assets	-	865	801	-	-	434	(49,8)
Software and other intangible assets	-	121	764	-	-	10	(91,7)
Total	8 457 492	3 702 559	8 301 533	98,2	9 324 220	3 769 074	1,8

Selected expenditure trends for first half of 2005/06 financial year

Expenditure in the first six months of 2005/06 amounted to R3,769 billion, or 40,4 per cent of the adjusted appropriation of R9,324 billion for the year as a whole.

The main increases are related to the further implementation of the new parole boards and the shifting of case management committees to *Programme 3: Corrections*.

The reallocation of Medcor expenditure from *Programme 1: Administration* in December 2004 resulted in a reallocation of expenditure across all programmes.

The increase is also due to increased compensation of employees for social work services and the introduction of three meals a day for inmates.

Summary of transfers and subsidies

Table 20.4: Summary of transfers and subsidies per programme

R thousand	2005/06						Adjusted appropriation
	Main appropriation	Additional appropriation				Total additional appropriation	
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
1. Administration	9 092	-	-	-	-	-	9 092
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	6 202	-	-	-	-	-	6 202
Regional Services Council levies	6 202	-	-	-	-	-	6 202
Departmental agencies and accounts							
Public entities							
Current	2 890	-	-	-	-	-	2 890
Police Private Security Legal and Correctional Services Training Authority	2 890	-	-	-	-	-	2 890
2. Security	7 861	-	-	311	-	311	8 172
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	7 861	-	-	311	-	311	8 172
Regional Services Council levies	7 861	-	-	311	-	311	8 172
3. Corrections	1 382	-	-	29	-	29	1 411
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	1 382	-	-	29	-	29	1 411
Regional Services Council levies	1 382	-	-	29	-	29	1 411
4. Care	726	-	-	-	-	-	726
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	726	-	-	-	-	-	726
Regional Services Council levies	726	-	-	-	-	-	726
5. Development	16 070	-	-	65	1 081	1 146	17 216
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	570	-	-	65	-	65	635
Regional Services Council levies	570	-	-	65	-	65	635
Households							
Other transfers							
Current	15 500	-	-	-	1 081	1 081	16 581
Cash payment gratuity earnings	15 500	-	-	-	1 081	1 081	16 581
6. After-Care	2 698	-	-	(474)	-	(474)	2 224
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	809	-	-	(29)	-	(29)	780
Regional Services Council levies	809	-	-	(29)	-	(29)	780
Households							
Other transfers							
Current	1 889	-	-	(445)	-	(445)	1 444
Cash payment indigence grant	1 889	-	-	(445)	-	(445)	1 444

Adjusted Estimates of National Expenditure 2005

		2005/06					
		Additional appropriation				Total additional appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll- overs	Unforeseeable /unavoidable	Virement	Other adjustments		
7. Facilities	295	-	-	69	-	69	364
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	295	-	-	69	-	69	364
Regional Services Council levies	295	-	-	69	-	69	364
Total	38 124	-	-	-	1 081	1 081	39 205