

Vote 19

Correctional Services

2007/08				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	10 742 331	11 384 409	–	642 078
<i>of which:</i>				
Current payments	9 678 717	9 856 717	–	178 000
Transfers and subsidies	30 859	32 013	–	1 154
Payments for capital assets	1 032 755	1 495 679	–	462 924
Executive authority	Minister of Correctional Services			
Accounting officer	Commissioner of Correctional Services			

Aim

The aim of the Department of Correctional Services is to contribute to 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.

Adjusted Estimates of National Expenditure 2007

Table 19.1: Adjusted estimates

Programme		2007/08					
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
1. Administration	2 771 323	–	–	103 220	–	103 220	2 874 543
2. Security	3 244 797	–	–	80 050	120 000	200 050	3 444 847
3. Corrections	1 236 791	–	–	(146 365)	1 154	(145 211)	1 091 580
4. Care	1 339 290	–	–	(47 729)	–	(47 729)	1 291 561
5. Development	403 917	–	–	(9 569)	–	(9 569)	394 348
6. Social Reintegration	336 118	–	–	27 238	8 000	35 238	371 356
7. Facilities	1 410 095	512 924	–	(6 845)	–	506 079	1 916 174
Total	10 742 331	512 924	–	–	129 154	642 078	11 384 409
Economic classification							
Current payments	9 678 717	–	–	50 000	128 000	178 000	9 856 717
Compensation of employees	6 517 950	–	–	116 000	128 000	244 000	6 761 950
Goods and services	3 160 717	–	–	(66 000)	–	(66 000)	3 094 717
Interest and rent on land	50	–	–	–	–	–	50
Transfers and subsidies	30 859	–	–	–	1 154	1 154	32 013
Provinces and municipalities	5 757	–	–	–	–	–	5 757
Departmental agencies and accounts	3 908	–	–	–	–	–	3 908
Households	21 194	–	–	–	1 154	1 154	22 348
Payments for capital assets	1 032 755	512 924	–	(50 000)	–	462 924	1 495 679
Buildings and other fixed structures	887 668	512 924	–	–	–	512 924	1 400 592
Machinery and equipment	145 087	–	–	(50 000)	–	(50 000)	95 087
Total	10 742 331	512 924	–	–	129 154	642 078	11 384 409

Details of adjustments to Estimates of National Expenditure 2007

Roll-overs – R512.924 million

Programme 7: Facilities

R512.924 million has been rolled over for capital costs for the Kimberley correctional centre.

Virements

Table 19.2: Details on virements per programme and economic classification

Programme / Economic classification	R thousand		Motivation
	From	To	
1. Administration	-	103 220	
Current payments	-	96 488	
Compensation of employees	-	85 992	Funds shifted from compensation of employees in programmes 3 and 5 will be used for recently finalised new posts. During the ENE process the funds for these posts were provisionally allocated under programmes 3, 4, 5 and 7.
Goods and services	-	10 496	Funds shifted from goods and services in programmes 2 and 5 will be used for building leases, biometrics licenses for Persal, legal fees for court cases, and training both existing members and all new appointments.
Payments for capital assets	-	6 732	
Machinery and equipment	-	6 732	Funds shifted from machinery and equipment in programmes 2, 3, 4, 5 and 6 will be used for equipment for the disabled, computer equipment and replacing obsolete equipment.
2. Security	(58 836)	138 886	
Current payments	(8 212)	138 886	
Compensation of employees	-	138 886	Funds shifted from compensation of employees in programme 4 will be used for recently finalised new posts. During the ENE process the funds for these posts were provisionally allocated under programmes 3, 4, 5 and 7 and 5. Funds shifted from machinery and equipment in programme 2 and goods and services in programme 3 will be used to fund the improvements in conditions of service in terms of the Public Service Bargaining Council resolution.
Goods and services	(8 212)	-	Savings due to posts that have not yet been filled as anticipated and new vacancies arising due to internal appointments, transfers and service terminations have been shifted to goods and services in programme 1.
Payments for capital assets	(50 624)	-	
Machinery and equipment	(50 624)	-	Savings due to posts that have not yet been filled as anticipated, new vacancies arising due to internal appointments, transfers and service terminations, and adjustments to planned expenditure have been shifted to compensation of employees in programme 2.
3. Corrections	(146 365)	-	
Current payments	(145 223)	-	
Compensation of employees	(80 408)	-	Funds provisionally allocated to this programme have been shifted to compensation of employees in programme 1.
Goods and services	(64 815)	-	Savings due to posts that have not yet been filled as anticipated, new vacancies arising due to internal appointments, transfers and service terminations, and adjustments to planned expenditure have been shifted to compensation of employees in programmes 2 and 6.
Payments for capital assets	(1 142)	-	
Machinery and equipment	(1 142)	-	Savings due to posts that have not yet been filled as anticipated and new vacancies arising due to internal appointments, transfers and service terminations have been shifted to machinery and equipment in programme 1.
4. Care	(47 729)	-	
Current payments	(44 459)	-	
Compensation of employees	(43 581)	-	Funds provisionally allocated to this programme have been shifted to compensation of employees in programmes 2 and 6.
Goods and services	(878)	-	Funds provisionally allocated to this programme have been shifted to compensation of employees in programmes 2 and 6.
Payments for capital assets	(3 270)	-	
Machinery and equipment	(3 270)	-	Savings due to posts that have not yet been filled as anticipated and new vacancies arising due to internal appointments, transfers and service terminations have been shifted to machinery and equipment in programme 1.

Table 19.2: Details on virements per programme and economic classification (continued)

Programme / Economic classification	R thousand		Motivation
	From	To	
5. Development	(9 569)	–	
Current payments	(8 208)	–	
Compensation of employees	(5 080)	–	Funds provisionally allocated to this programme have been shifted to compensation of employees in programme 1.
Goods and services	(3 128)	–	Savings due to posts that have not yet been filled as anticipated and new vacancies arising due to internal appointments, transfers and service terminations have been shifted to goods and services in programmes 1 and 3.
Payments for capital assets	(1 361)	–	
Machinery and equipment	(1 361)	–	Savings due to posts that have not yet been filled as anticipated and new vacancies arising due to internal appointments, transfers and service terminations have been shifted to machinery and equipment in programme 1.
6. Social Reintegration	(414)	27 652	
Current payments	–	27 652	
Compensation of employees	–	27 559	Funds shifted from compensation of employees in programmes 4 and 7 will be used for recently finalised new posts. During the ENE process the funds for these posts were provisionally allocated under programmes 3, 4 and 7. Funds shifted from goods and services in programme 3 will be used to fund the improvements in conditions of service in terms of the Public Service Bargaining Council resolution.
Goods and services	–	93	Funds shifted from goods and services in programme 5 will be used for transport costs under correctional supervision.
Payments for capital assets	(414)	–	
Machinery and equipment	(414)	–	Savings due to posts that have not yet been filled as anticipated and new vacancies arising due to internal appointments, transfers and service terminations have been shifted to machinery and equipment in programme 1.
7. Facilities	(7 368)	523	
Current payments	(7 368)	444	
Compensation of employees	(7 368)	–	Funds provisionally allocated to this programme have been shifted to compensation of employees in programme 6.
Goods and services	–	444	Funds shifted from goods and services in programme 5 will be used for diesel for hot water boilers in correctional facilities.
Payments for capital assets	–	79	
Machinery and equipment	–	79	Funds shifted from machinery and equipment in programme 6 will be used for repairs to departmental equipment.
Total for Vote	(270 281)	270 281	

Other adjustments – R129.154 million

Salary adjustments

Programme 2: Security

R128 million has been allocated for salary increases following the Public Service Co-ordinating Bargaining Council resolution.

Self-financing expenditure

Programme 3: Corrections

R3.462 million was collected from hiring out offender labour and surrendered into the National Revenue Fund. Of this 33 per cent, or R1.154 million, has been reallocated to the department to supplement the budget for offender gratuities.

Expenditure 2006/07 and preliminary expenditure 2007/08

Table 19.3: Expenditure trends

Programme	2006/07				2007/08		
	Expenditure outcome				Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2006 - Sep 2006	Apr 2006 - Mar 2007	Apr 06 - Mar 07 % of adjusted appropriation	Adjusted appropriation	Apr 2007 - Sep 2007	% change 06/07 - 07/08 Apr - Sep
1. Administration	2 573 946	1 108 333	2 562 802	99.6	2 874 543	1 325 663	19.6
2. Security	3 062 928	1 385 090	2 931 981	95.7	3 444 847	1 630 069	17.7
3. Corrections	766 914	339 813	722 000	94.1	1 091 580	432 286	27.2
4. Care	1 180 755	483 000	1 090 692	92.4	1 291 561	576 574	19.4
5. Development	394 343	157 598	347 054	88.0	394 348	164 817	4.6
6. Social Reintegration	323 894	154 076	319 166	98.5	371 356	170 644	10.8
7. Facilities	1 528 732	488 539	1 277 491	83.6	1 916 174	556 318	13.9
Total	9 831 512	4 116 449	9 251 186	94.1	11 384 409	4 856 371	18.0
Current payments	8 630 038	3 819 936	8 275 724	95.9	9 856 717	4 514 264	18.2
Compensation of employees	5 792 138	2 714 869	5 606 623	96.8	6 761 950	3 117 104	14.8
Goods and services	2 837 852	1 103 665	2 665 338	93.9	3 094 717	1 396 573	26.5
Interest and rent on land	48	26	40	83.3	50	–	(100.0)
Financial transactions in assets and liabilities	–	1 376	3 723	–	–	587	(57.3)
Transfers and subsidies	33 277	17 349	36 094	108.5	32 013	14 579	(16.0)
Provinces and municipalities	9 471	4 390	5 303	56.0	5 757	780	(82.2)
Departmental agencies and accounts	3 199	–	3 182	99.5	3 908	–	(100.0)
Public corporations and private enterprises	–	96	244	–	–	196	104.2
Households	20 607	12 863	27 365	132.8	22 348	13 603	5.8
Payments for capital assets	1 168 197	279 164	939 368	80.4	1 495 679	327 528	17.3
Buildings and other fixed structures	1 033 667	250 307	794 815	76.9	1 400 592	299 008	19.5
Machinery and equipment	134 530	28 793	144 553	107.5	95 087	28 520	(0.9)
Cultivated assets	–	3	–	–	–	–	(100.0)
Software and other intangible assets	–	61	–	–	–	–	(100.0)
Total	9 831 512	4 116 449	9 251 186	94.1	11 384 409	4 856 371	18.0

Selected expenditure trends for the first half of 2007/08

Expenditure in the first six months of 2007/08 was R4.856 billion, or 42.7 per cent of the adjusted appropriation of R11.384 billion for the year as a whole. Expenditure in the first six months of 2007/08 increased by 18 per cent compared to the first six months of 2006/07.

The main increases compared to 2006/07 are related to: increased spending on compensation of employees due to posts that have been filled and improved salaries and other conditions of service in terms of Public Sector Coordinating Bargaining Council (PSCBC) Resolution 1 of 2007; improved billing for property management services; and higher spending on capital assets for the Kimberley correctional facility.

Expenditure in 2006/07 was 94.1 per cent of the adjusted appropriation for that year.

Changes to transfers and subsidies

Table 19.4: Summary of changes to transfers and subsidies per programme

2007/08							
R thousand	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
3. Corrections	17 819	-	-	-	1 154	1 154	18 973
Households							
Other transfers							
Current	17 819	-	-	-	1 154	1 154	18 973
Cash payment gratuity earnings	17 819	-	-	-	1 154	1 154	18 973

