

# Vote 20

## Correctional Services

### Adjusted budget summary

R thousand	2010/11			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>15 129 043</b>	<b>15 427 465</b>	–	298 422
<b>of which:</b>				
Current payments	14 007 717	14 425 397	–	417 680
Transfers and subsidies	13 063	29 974	–	16 911
Payments for capital assets	1 108 263	972 094	(136 169)	–
Executive authority	Minister of Correctional Services			
Accounting officer	National Commissioner of Correctional Services			
Website address	www.dcs.gov.za			

### 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.*

### Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2010/11 as published in the 2010 ENE	Achieved in the first six months of 2010/11 (April to September)	Change of estimate for 2010/11
As published in the 2010 ENE	Programme linked to the indicator	Outcome the indicator is linked to (if relevant)			
Number of escapes from correctional and remand detention facilities (per 10 000 inmates) per year	Security	All people in South Africa are and feel safe	4	4.1	–
Number of assaults in correctional and remand detention facilities (per 10 000 inmates) per year	Security	All people in South Africa are and feel safe	74	138	–
Percentage of overcrowding in correctional and remand detention facilities	Corrections	All people in South Africa are and feel safe	38% (48 216)	36.1% (42 601)	–
Percentage of incarcerated offenders with sentences longer than 24 months with correctional sentence plans (calculated against the projected average of 41 828 offenders with sentences longer than 24 months without correctional sentence plans)	Corrections	All people in South Africa are and feel safe	20.1% (8 400)	27.9% (11 695)	–
Number of offenders on antiretroviral treatment per year	Care	A long and healthy life for all South Africans	5 700	8 576	–
Number of offenders participating in literacy programmes per year	Development	Improved quality of basic education	2 394	2 570	–

2010 Adjusted Estimates of National Expenditure

Indicator	Programme	Outcome	Annual performance		
			Projected for 2010/11 as published in the 2010 ENE	Achieved in the first six months of 2010/11 (April to September)	Change of estimate for 2010/11
As published in the 2010 ENE	Programme linked to the indicator	Outcome the indicator is linked to (if relevant)			
Percentage of offenders participating in skills development programmes (calculated against the total number of offenders eligible for skills development programmes) in terms of their correctional services plans	Development	A skilled and capable workforce to support an inclusive growth path	28.9% (48 186)	18.04% (39 008)	-
Percentage of parole violations (per 10 000 parolees)	Social Reintegration	All people in South Africa are and feel safe	25.1% (10 354/ 41 370)	16.6% (7 200/ 43 344)	-
Number of new bed spaces created	Facilities	All people in South Africa are and feel safe	946	2 880	-

The number of offenders on antiretroviral treatment in the first half of 2010/11 exceeded the target for the year as a whole, mainly due to additional accredited sites for the provision of the treatment.

The number of new bed spaces created in the first half of 2010/11 exceeded the target for the year as a whole, mainly due to the completion of the Kimberly correctional facility.

#### Mid-year progress

Offenders with correctional sentence plans and participating in literacy and skills development programmes contribute to the achievement of an effective, efficient and integrated criminal justice system (output 2 of the justice, crime prevention and security cluster delivery agreement), which will in turn ensure that all people in South Africa are and feel safe (outcome 3). New bed spaces reduce the rate of overcrowding and this facilitates effective rehabilitation of offenders, also contributing towards an effective, efficient and integrated criminal justice system. This in turn is also linked to outcome 3.

## Adjusted Estimates of National Expenditure 2010

Programme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
R thousand							
1. Administration	3 985 868	-	-	(17 386)	88 433	71 047	4 056 915
2. Security	5 141 490	-	-	(102 443)	140 441	37 998	5 179 488
3. Corrections	1 583 103	-	-	(126 649)	986	(125 663)	1 457 440
4. Care	1 503 974	-	-	232 557	20 425	252 982	1 756 956
5. Development	526 444	-	-	23 589	8 977	32 566	559 010
6. Social Reintegration	574 696	-	-	(45 946)	13 828	(32 118)	542 578
7. Facilities	1 813 468	22 532	-	36 278	2 800	61 610	1 875 078
<b>Total</b>	<b>15 129 043</b>	<b>22 532</b>	<b>-</b>	<b>-</b>	<b>275 890</b>	<b>298 422</b>	<b>15 427 465</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>14 007 717</b>	<b>-</b>	<b>-</b>	<b>142 776</b>	<b>274 904</b>	<b>417 680</b>	<b>14 425 397</b>
Compensation of employees	10 483 812	-	-	(510 972)	274 700	(236 272)	10 247 540
Goods and services	3 523 905	-	-	653 748	204	653 952	4 177 857
<b>Transfers and subsidies</b>	<b>13 063</b>	<b>-</b>	<b>-</b>	<b>15 925</b>	<b>986</b>	<b>16 911</b>	<b>29 974</b>
Provinces and municipalities	323	-	-	2 995	-	2 995	3 318
Departmental agencies and accounts	5 198	-	-	-	-	-	5 198
Households	7 542	-	-	12 930	986	13 916	21 458
<b>Payments for capital assets</b>	<b>1 108 263</b>	<b>22 532</b>	<b>-</b>	<b>(158 701)</b>	<b>-</b>	<b>(136 169)</b>	<b>972 094</b>
Buildings and other fixed structures	1 108 263	22 532	-	(179 856)	-	(157 324)	950 939
Machinery and equipment	-	-	-	21 155	-	21 155	21 155
<b>Total</b>	<b>15 129 043</b>	<b>22 532</b>	<b>-</b>	<b>-</b>	<b>275 890</b>	<b>298 422</b>	<b>15 427 465</b>

**Programme 1: Administration**

Subprogramme		2010/11						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
Minister	1 816	–	–	–	–	–	1 816	
Deputy Minister	1 496	–	–	–	–	–	1 496	
Management	403 802	–	–	48 742	10 341	59 083	462 885	
Corporate Services	1 122 639	–	–	66 287	63 417	129 704	1 252 343	
Finance	863 197	–	–	(118 375)	12 481	(105 894)	757 303	
Central Services	448 517	–	–	(30 123)	2 194	(27 929)	420 588	
Office Accommodation	1 124 693	–	–	16 083	–	16 083	1 140 776	
Staff Accommodation	19 708	–	–	–	–	–	19 708	
<b>Total</b>	<b>3 985 868</b>	<b>–</b>	<b>–</b>	<b>(17 386)</b>	<b>88 433</b>	<b>71 047</b>	<b>4 056 915</b>	
<b>Economic classification</b>								
<b>Current payments</b>	<b>3 979 739</b>	<b>–</b>	<b>–</b>	<b>(24 939)</b>	<b>88 433</b>	<b>63 494</b>	<b>4 043 233</b>	
Compensation of employees	2 071 636	–	–	(61 646)	88 229	26 583	2 098 219	
Goods and services	1 908 103	–	–	36 707	204	36 911	1 945 014	
<b>Transfers and subsidies</b>	<b>6 129</b>	<b>–</b>	<b>–</b>	<b>6 247</b>	<b>–</b>	<b>6 247</b>	<b>12 376</b>	
Provinces and municipalities	323	–	–	2 995	–	2 995	3 318	
Departmental agencies and accounts	5 198	–	–	–	–	–	5 198	
Households	608	–	–	3 252	–	3 252	3 860	
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 306</b>	<b>–</b>	<b>1 306</b>	<b>1 306</b>	
Machinery and equipment	–	–	–	1 306	–	1 306	1 306	
<b>Total</b>	<b>3 985 868</b>	<b>–</b>	<b>–</b>	<b>(17 386)</b>	<b>88 433</b>	<b>71 047</b>	<b>4 056 915</b>	

**Programme 2: Security**

Subprogramme		2010/11						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
Security	5 141 490	–	–	(102 443)	140 441	37 998	5 179 488	
<b>Total</b>	<b>5 141 490</b>	<b>–</b>	<b>–</b>	<b>(102 443)</b>	<b>140 441</b>	<b>37 998</b>	<b>5 179 488</b>	
<b>Economic classification</b>								
<b>Current payments</b>	<b>5 141 490</b>	<b>–</b>	<b>–</b>	<b>(104 737)</b>	<b>140 441</b>	<b>35 704</b>	<b>5 177 194</b>	
Compensation of employees	5 042 035	–	–	(131 488)	140 441	8 953	5 050 988	
Goods and services	99 455	–	–	26 751	–	26 751	126 206	
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 064</b>	<b>–</b>	<b>1 064</b>	<b>1 064</b>	
Households	–	–	–	1 064	–	1 064	1 064	
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 230</b>	<b>–</b>	<b>1 230</b>	<b>1 230</b>	
Machinery and equipment	–	–	–	1 230	–	1 230	1 230	
<b>Total</b>	<b>5 141 490</b>	<b>–</b>	<b>–</b>	<b>(102 443)</b>	<b>140 441</b>	<b>37 998</b>	<b>5 179 488</b>	

**Programme 3: Corrections**

Subprogramme		2010/11						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
Personal Corrections	1 583 103	–	–	(126 649)	986	(125 663)	1 457 440	
<b>Total</b>	<b>1 583 103</b>	<b>–</b>	<b>–</b>	<b>(126 649)</b>	<b>986</b>	<b>(125 663)</b>	<b>1 457 440</b>	

**Programme 3: Corrections (continued)**

		2010/11						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 576 169</b>	–	–	(133 993)	–	(133 993)	<b>1 442 176</b>	
Compensation of employees	1 565 232	–	–	(157 340)	–	(157 340)	1 407 892	
Goods and services	10 937	–	–	23 347	–	23 347	34 284	
<b>Transfers and subsidies</b>	<b>6 934</b>	–	–	<b>6 751</b>	<b>986</b>	<b>7 737</b>	<b>14 671</b>	
Households	6 934	–	–	6 751	986	7 737	14 671	
<b>Payments for capital assets</b>	<b>–</b>	–	–	<b>593</b>	–	<b>593</b>	<b>593</b>	
Machinery and equipment	–	–	–	593	–	593	593	
<b>Total</b>	<b>1 583 103</b>	–	–	<b>(126 649)</b>	<b>986</b>	<b>(125 663)</b>	<b>1 457 440</b>	

**Programme 4: Care**

		2010/11						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
<b>Subprogramme</b>								
Personal Wellbeing	1 503 974	–	–	232 557	20 425	252 982	1 756 956	
<b>Total</b>	<b>1 503 974</b>	–	–	<b>232 557</b>	<b>20 425</b>	<b>252 982</b>	<b>1 756 956</b>	
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 503 974</b>	–	–	<b>230 522</b>	<b>20 425</b>	<b>250 947</b>	<b>1 754 921</b>	
Compensation of employees	704 095	–	–	60 636	20 425	81 061	785 156	
Goods and services	799 879	–	–	169 886	–	169 886	969 765	
<b>Payments for capital assets</b>	<b>–</b>	–	–	<b>2 035</b>	–	<b>2 035</b>	<b>2 035</b>	
Machinery and equipment	–	–	–	2 035	–	2 035	2 035	
<b>Total</b>	<b>1 503 974</b>	–	–	<b>232 557</b>	<b>20 425</b>	<b>252 982</b>	<b>1 756 956</b>	

**Programme 5: Development**

		2010/11						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
<b>Subprogramme</b>								
Personal Development of Offenders	526 444	–	–	23 589	8 977	32 566	559 010	
<b>Total</b>	<b>526 444</b>	–	–	<b>23 589</b>	<b>8 977</b>	<b>32 566</b>	<b>559 010</b>	
<b>Economic classification</b>								
<b>Current payments</b>	<b>526 444</b>	–	–	<b>8 000</b>	<b>8 977</b>	<b>16 977</b>	<b>543 421</b>	
Compensation of employees	415 793	–	–	(102 097)	8 977	(93 120)	322 673	
Goods and services	110 651	–	–	110 097	–	110 097	220 748	
<b>Payments for capital assets</b>	<b>–</b>	–	–	<b>15 589</b>	–	<b>15 589</b>	<b>15 589</b>	
Machinery and equipment	–	–	–	15 589	–	15 589	15 589	
<b>Total</b>	<b>526 444</b>	–	–	<b>23 589</b>	<b>8 977</b>	<b>32 566</b>	<b>559 010</b>	

**Programme 6: Social Reintegration**

Subprogramme	2010/11							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
R thousand								
Community Liaison	574 696	–	–	(45 946)	13 828	(32 118)	542 578	
<b>Total</b>	<b>574 696</b>	<b>–</b>	<b>–</b>	<b>(45 946)</b>	<b>13 828</b>	<b>(32 118)</b>	<b>542 578</b>	
<b>Economic classification</b>								
<b>Current payments</b>	<b>574 696</b>	<b>–</b>	<b>–</b>	<b>(46 189)</b>	<b>13 828</b>	<b>(32 361)</b>	<b>542 335</b>	
Compensation of employees	555 140	–	–	(72 000)	13 828	(58 172)	496 968	
Goods and services	19 556	–	–	25 811	–	25 811	45 367	
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>67</b>	<b>–</b>	<b>67</b>	<b>67</b>	
Households	–	–	–	67	–	67	67	
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>176</b>	<b>–</b>	<b>176</b>	<b>176</b>	
Machinery and equipment	–	–	–	176	–	176	176	
<b>Total</b>	<b>574 696</b>	<b>–</b>	<b>–</b>	<b>(45 946)</b>	<b>13 828</b>	<b>(32 118)</b>	<b>542 578</b>	

**Programme 7: Facilities**

Subprogramme	2010/11							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
R thousand								
Public-Private Partnership (PPP) Prisons	727 597	22 532	–	45 527	73	68 132	795 729	
Facilities Planning	913 529	–	–	3 604	95	3 699	917 228	
Building and Maintenance	172 342	–	–	(12 853)	2 632	(10 221)	162 121	
<b>Total</b>	<b>1 813 468</b>	<b>22 532</b>	<b>–</b>	<b>36 278</b>	<b>2 800</b>	<b>61 610</b>	<b>1 875 078</b>	
<b>Economic classification</b>								
<b>Current payments</b>	<b>705 205</b>	<b>–</b>	<b>–</b>	<b>214 112</b>	<b>2 800</b>	<b>216 912</b>	<b>922 117</b>	
Compensation of employees	129 881	–	–	(47 037)	2 800	(44 237)	85 644	
Goods and services	575 324	–	–	261 149	–	261 149	836 473	
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 796</b>	<b>–</b>	<b>1 796</b>	<b>1 796</b>	
Households	–	–	–	1 796	–	1 796	1 796	
<b>Payments for capital assets</b>	<b>1 108 263</b>	<b>22 532</b>	<b>–</b>	<b>(179 630)</b>	<b>–</b>	<b>(157 098)</b>	<b>951 165</b>	
Buildings and other fixed structures	1 108 263	22 532	–	(179 856)	–	(157 324)	950 939	
Machinery and equipment	–	–	–	226	–	226	226	
<b>Total</b>	<b>1 813 468</b>	<b>22 532</b>	<b>–</b>	<b>36 278</b>	<b>2 800</b>	<b>61 610</b>	<b>1 875 078</b>	

**Details of adjustments to Estimates of National Expenditure 2010****Roll-overs – R22.532 million**

## Programme 7: Facilities

R22.532 million has been rolled over for developing a new hybrid public-private partnership financial model and doing a mini-feasibility study.

## Virements and shifts

### Programmes

1. Administration
2. Security
3. Corrections
4. Care
5. Development
6. Social Reintegration
7. Facilities

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(107 268)</b>	<b>Programme 1</b>		<b>61 646</b>
Compensation of employees	Vacant posts	(60 613)	Goods and services	For communication and travel and subsistence for parliamentary and reporting obligations, and for resettlement and recruitment, and administration costs	60 613
	Vacant posts	(899)	Households	For exit packages	899
	Vacant posts	(134)	Machinery and equipment	To replace equipment	134
			<b>Programme 4</b>		<b>45 355</b>
Goods and services	Funds for bulk stores reallocated	(45 355)	Goods and services	For nutritional services, medical services and care items for offenders	45 355
			<b>Programme 1</b>		<b>267</b>
Machinery and equipment	Funds incorrectly classified in the 2010 ENE were reclassified	(166)	Goods and services	Funds incorrectly classified in the 2010 ENE were reclassified	166
Provinces and municipalities	Reduction on vehicle licences	(101)	Households	For exit packages	101
Percentage of programme budget		<b>2.7%</b>			
<b>Programme 2</b>		<b>(131 488)</b>	<b>Programme 1</b>		<b>5 200</b>
Compensation of employees	Vacant posts	(5 200)	Goods and services	For audit fees and a feasibility study on vehicles	5 200
	Vacant posts	(26 751)	<b>Programme 2</b>		<b>29 045</b>
	Vacant posts	(1 064)	Goods and services	For communication and inmate transport in KwaZulu-Natal and Western Cape	26 751
	Vacant posts	(1 230)	Households	For exit packages	1 064
	Vacant posts	(1 230)	Machinery and equipment	For security cameras in Western Cape	1 230
			<b>Programme 4</b>		<b>97 243</b>
	Vacant posts	(48 595)	Compensation of employees	For underbudgeting	48 595
	Vacant posts	(48 648)	Goods and services	For catering services, medical supplies and services, coordinator transport, and travel and subsistence	48 648
Percentage of programme budget		<b>2.6%</b>			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 3</b>		<b>(157 340)</b>	<b>Programme 1</b>		<b>22 769</b>
Compensation of employees	Vacant posts	(16 083)	Goods and services	For lease contracts	16 083
	Vacant posts	(2 252)	Households	For exit packages	2 252
	Vacant posts	(1 338)	Machinery and equipment	To replace equipment	1 338
	Vacant posts	(3 096)	Provinces and municipalities	For vehicle licences	3 096
			<b>Programme 3</b>		<b>30 691</b>
	Vacant posts	(23 347)	Goods and services	For communication and official transport	23 347
	Vacant posts	(6 751)	Households	For exit packages and skills-based remuneration for inmates	6 751
	Vacant posts	(593)	Machinery and equipment	To replace equipment	593
			<b>Programme 4</b>		<b>56 118</b>
	Vacant posts	(12 041)	Compensation of employees	For underbudgeting	12 041
	Vacant posts	(42 042)	Goods and services	For catering services, medical supplies and services, coordinator transport, and travel and subsistence	42 042
	Vacant posts	(2 035)	Machinery and equipment	To replace equipment	2 035
			<b>Programme 5</b>		<b>47 762</b>
	Vacant posts	(32 173)	Goods and services	Mainly for minor agricultural and workshop machinery and equipment as well as maintenance material	32 173
	Vacant posts	(15 589)	Machinery and equipment	For agricultural and industrial equipment, such as irrigation equipment and welders	15 589
Percentage of programme budget		<b>9.9%</b>			
<b>Programme 5</b>		<b>(102 097)</b>	<b>Programme 4</b>		<b>24 173</b>
Compensation of employees	Vacant posts	(24 173)	Goods and services	For catering services, medical supplies and services, coordinator transport, and travel and subsistence	24 173
			<b>Programme 5</b>		<b>77 924</b>
	Vacant posts	(77 924)	Goods and services	For offender training and development materials, and for livestock and fodder	77 924
Percentage of programme budget		<b>19.4%</b>			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 6</b>		<b>(72 000)</b>	<b>Programme 4</b>		<b>9 668</b>
Compensation of employees	Vacant posts	(9 668)	Goods and services	For catering services, medical supplies and services, coordinator transport, and travel and subsistence	9 668
			<b>Programme 6</b>		<b>26 054</b>
	Vacant posts	(25 811)	Goods and services	For new community corrections procedures in the regions, and for transport for monitoring	25 811
	Vacant posts	(67)	Households	For inmate indigent gratuities	67
	Vacant posts	(176)	Machinery and equipment	To replace equipment	176
			<b>Programme 7</b>		<b>36 278</b>
	Vacant posts	(31 236)	Goods and services	Mainly for repairs of equipment in Eastern Cape and Western Cape, and coal for boilers at Johannesburg prison	31 236
	Vacant posts	(1 796)	Households	For exit packages	1 796
	Vacant posts	(226)	Machinery and equipment	To replace equipment	226
	Vacant posts	(3 020)	Buildings and other fixed structures	For prefabricated classrooms, a computer room and toilets at the new Cradock school	3 020
Percentage of programme budget		<b>12.5%<sup>1</sup></b>			
<b>Programme 7</b>		<b>(229 913)</b>	<b>Programme 7</b>		<b>229 913</b>
Compensation of employees	Vacant posts	(47 037)	Goods and services	Mainly for consumer price index linked contractual obligations on operating leases at head offices for the PPP correctional centres	47 037
Buildings and other fixed structures	Funds incorrectly classified in the 2010 ENE were reclassified <sup>1</sup>	(182 876)	Goods and services	Funds incorrectly classified in the 2010 ENE were reclassified	182 876
Percentage of programme budget		<b>12.7%<sup>1</sup></b>			
<b>Total</b>		<b>(800 106)</b>			<b>800 106</b>

1. National Treasury approval has been obtained

## Other adjustments – R275.89 million

### **Adjustments due to significant and unforeseeable economic and financial events**

An additional R274.7 million is allocated for higher personnel remuneration increases than the main budget provided for, including the increased housing allowance, as follows:

Programme 1: Administration

R88.229 million

Programme 2: Security

R140.441 million



## Programme 4: Care

R20.425 million

## Programme 5: Development

R8.977 million

## Programme 6: Social Reintegration

R13.828 million

## Programme 7: Facilities

R2.8 million

**Self-financing expenditure R1.19 million**

## Programme 1: Administration

R204 000 has been received from the Open Society Foundation for South Africa for the development of an electronic tool for monitoring implementation of the Correctional Services Act (1998). The funds have been surrendered into the National Revenue Fund.

## Programme 3: Corrections

Departmental revenue of R2.958 million is projected to be collected from hiring out offender labour. R986 000, or one third, will be used to supplement the budget for offender gratuities.

**Expenditure for 2009/10 and preliminary expenditure for 2010/11**

Programme	2009/10 Expenditure outcome					2010/11 Preliminary expenditure		
	Adjusted appropriation	Apr 09 - Sep 09	% of adjusted appropriation	Apr 09 - Mar 10	% of adjusted appropriation	Adjusted appropriation	Apr 10 - Sep 10	% of adjusted appropriation
R thousand								
1. Administration	3 476 281	1 742 329	50.1	3 517 059	101.2	4 056 915	1 603 636	39.5
2. Security	4 959 992	2 411 051	48.6	4 828 407	97.3	5 179 488	2 362 331	45.6
3. Corrections	1 242 833	585 229	47.1	1 252 812	100.8	1 457 440	651 749	44.7
4. Care	1 584 058	688 198	43.4	1 548 739	97.8	1 756 956	753 490	42.9
5. Development	438 024	196 648	44.9	436 685	99.7	559 010	222 926	39.9
6. Social Reintegration	474 689	225 381	47.5	469 858	99.0	542 578	239 400	44.1
7. Facilities	1 658 668	690 248	41.6	1 633 783	98.5	1 875 078	670 586	35.8
<b>Total</b>	<b>13 834 545</b>	<b>6 539 084</b>	<b>47.3</b>	<b>13 687 343</b>	<b>98.9</b>	<b>15 427 465</b>	<b>6 504 118</b>	<b>42.2</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>12 689 643</b>	<b>6 104 243</b>	<b>48.1</b>	<b>12 654 734</b>	<b>99.7</b>	<b>14 425 397</b>	<b>6 178 282</b>	<b>42.8</b>
Compensation of employees	9 312 966	4 399 880	47.2	9 077 004	97.5	10 247 540	4 495 913	43.9
Goods and services	3 376 620	1 704 363	50.5	3 577 730	106.0	4 177 857	1 682 369	40.3
Interest and rent on land	57	-	0.0	-	0.0	-	-	0.0
<b>Transfers and subsidies</b>	<b>38 407</b>	<b>18 821</b>	<b>49.0</b>	<b>47 386</b>	<b>123.4</b>	<b>29 974</b>	<b>28 054</b>	<b>93.6</b>
Provinces and municipalities	6 021	953	15.8	2 241	37.2	3 318	877	26.4
Departmental agencies and accounts	4 715	-	0.0	240	5.1	5 198	4 500	86.6
Public corporations and private enterprises	-	146	0.0	-	0.0	-	-	0.0
Households	27 671	17 722	64.0	44 905	162.3	21 458	22 677	105.7

R thousand	2009/10					2010/11		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted appropriation	Apr 09 - Mar 10	Apr 09 - Mar 10 % of adjusted appropriation	Adjusted appropriation	Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted appropriation
<b>Economic classification</b>								
<b>Payments for capital assets</b>	<b>1 106 495</b>	<b>415 213</b>	<b>37.5</b>	<b>974 073</b>	<b>88.0</b>	<b>972 094</b>	<b>297 782</b>	<b>30.6</b>
Buildings and other fixed structures	1 012 463	363 747	35.9	894 191	88.3	950 939	294 305	30.9
Machinery and equipment	94 032	51 316	54.6	44 189	47.0	21 155	3 477	16.4
Biological assets	–	–	0.0	160	0.0	–	–	0.0
Software and other intangible assets	–	150	0.0	35 533	0.0	–	–	0.0
<b>Payments for financial assets</b>	<b>–</b>	<b>807</b>	<b>–</b>	<b>11 150</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>13 834 545</b>	<b>6 539 084</b>	<b>47.3</b>	<b>13 687 343</b>	<b>98.9</b>	<b>15 427 465</b>	<b>6 504 118</b>	<b>42.2</b>

### Main expenditure trends for the first half of 2010/11

Total expenditure for 2009/10 was 98.9 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 was R6.5 billion, or 42.2 per cent of the adjusted appropriation of R15.4 billion for the year as a whole. In comparison, mid-year expenditure in 2009/10 was R6.5 billion, or 47.3 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 decreased by R35 million or 0.5 per cent, compared to expenditure in the first six months of 2009/10.

The main expenditure decrease compared to 2009/10 is a result of a moratorium on filling vacant posts.

### Departmental receipts

R thousand	2009/10					2010/11			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted estimate	Apr 09 - Mar 09	Apr 09 - Mar 09 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted estimate
<b>Departmental receipts</b>	<b>131 154</b>	<b>48 844</b>	<b>37.2</b>	<b>108 478</b>	<b>82.7</b>	<b>143 402</b>	<b>143 402</b>	<b>59 064</b>	<b>41.2</b>
Sales of goods and services produced by department	49 825	17 799	35.7	40 769	81.8	63 775	63 775	19 974	31.3
Sales of scrap, waste, arms and other used current goods	8 028	587	7.3	1 791	22.3	8 510	8 510	908	10.7
Transfers received	7 720	–	–	143	1.9	–	–	–	–
Fines, penalties and forfeits	19 984	7 611	38.1	15 694	78.5	22 030	22 030	8 069	36.6
Interest, dividends and rent on land	289	186	64.4	753	260.6	318	318	136	42.8
Sales of capital assets	1 069	213	19.9	1 402	131.2	1	1	579	57 900.0
Transactions in financial assets and liabilities	44 239	22 448	50.7	47 926	108.3	48 768	48 768	29 398	60.3
<b>Total</b>	<b>131 154</b>	<b>48 844</b>	<b>37.2</b>	<b>108 478</b>	<b>82.7</b>	<b>143 402</b>	<b>143 402</b>	<b>59 064</b>	<b>41.2</b>

### Main departmental revenue trends for the first half of 2010/11

Departmental revenue collection in the first six months of 2010/11 was R59.1 million, or 41.2 per cent of the adjusted revenue estimate of R143.4 million for the year as a whole. In comparison, mid-year revenue collection in 2009/10 was R48.8 million, or 37.2 per cent of the 2009/10 adjusted estimate. Departmental revenue collection in the first six months of 2010/11 increased by R10.2 million or 20.9 per cent, compared to revenue in the first six months of 2009/10.

The main revenue increase compared to 2009/10 is due to recovery of state debt.

## Change to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

		2010/11						
		Adjustments appropriation						
R thousand	Main appropriation	Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
<b>1. Administration</b>								
<b>Provinces and municipalities</b>								
<b>Municipalities</b>								
<b>Municipal bank accounts</b>								
<b>Current</b>	323	-	-	2 995	-	2 995	3 318	
Vehicle Licences	323	-	-	2 995	-	2 995	3 318	
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	608	-	-	3 252	-	3 252	3 860	
Employee Social Benefit	608	-	-	3 252	-	3 252	3 860	
<b>2. Security</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	-	-	-	1 064	-	1 064	1 064	
Employees Social Benefit	-	-	-	1 064	-	1 064	1 064	
<b>3. Corrections</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	6 934	-	-	6 751	-	6 751	13 685	
Employee Social Benefit	6 934	-	-	6 751	-	6 751	13 685	
<b>Households</b>								
<b>Other transfers to households</b>								
<b>Current</b>	-	-	-	-	986	986	986	
Cash Payment Gratuity Earnings	-	-	-	-	986	986	986	
<b>6. Social Reintegration</b>								
<b>Households</b>								
<b>Other transfers to households</b>								
<b>Current</b>	-	-	-	67	-	67	67	
Cash Payment Indigence Grant	-	-	-	67	-	67	67	
<b>7. Facilities</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	-	-	-	1 796	-	1 796	1 796	
Employee Social Benefit	-	-	-	1 796	-	1 796	1 796	

