

# Vote 21

## Correctional Services

### Adjusted budget summary

R thousand	2011/12			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>16 559 196</b>	<b>16 686 925</b>	–	127 729
<b>of which:</b>				
Current payments	15 342 069	15 413 144	–	71 075
Transfers and subsidies	31 312	71 446	–	40 134
Payments for capital assets	1 185 815	1 202 335	–	16 520
Executive authority	Minister of Correctional Services			
Accounting officer	National Commissioner of Correctional Services			
Website address	www.dcs.gov.za			

### Aim

*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	Annual performance		
		Projected for 2011/12 as published in the 2011 ENE	Achieved in the first five months of 2011/12 (April to August)	Changed estimate for 2011/12
As published in the 2011 ENE	Programme linked to the indicator			
Percentage of inmates who escape from correctional and remand detention facilities per year	Security	0.036% (60/167 816)	0.009% (15/160 937)	
Percentage of inmates assaulted in correctional and remand detention facilities per year	Security	2.48% (4 162/167 816)	1.2% (1 944/160 937)	
Percentage of overcrowding in correctional and remand detention facilities per year	Corrections	36% (42 539/118 165)	33.05% (39 054/118 154)	
Percentage of offenders serving sentences longer than 24 months who have sentence plans - cumulative	Corrections	70% (71 601/102 288)	85.04% (78 940/92 858)	
Percentage of inmates with CD4 count below 350 who are on ARV treatment - cumulative	Care	92% (12 186/13 161)	29.9% (3 939/13 161)	
Percentage of eligible offenders who participate in literacy programmes as per their sentence plans per year	Development	64.7% (4 404/6 811)	34% (2 314/6 811)	
Percentage of eligible offenders who participate in skills development programmes as per their sentence plans per year	Development	18.92% (7 058/37 303)	12.34% (4 418/35 777)	
Percentage of parolees without violations per year	Social Reintegration	76.2% (31 237/40 993)	72.3% (32 305/44 682)	
Ratio of incarcerated offenders with sentences of 24 months and less to probationers	Social Reintegration	1:1.6	1:1.4	

### Mid-year progress

During the first five months of 2011/12, the department has been on schedule with most of its performance indicators, which are likely to be achieved by the end of the year. Overcrowding continues to be down, managed through coordinated efforts by departments in the justice, crime prevention and security cluster.

Antiretroviral treatment will be provided to more inmates with CD4 counts below 350 to ensure that the target is met by the end of the year, and that the personal wellbeing of all inmates is maintained.

## Adjusted Estimates of National Expenditure 2011

Programme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
R thousand							
Administration	4 449 572	–	–	132 379	23 543	155 922	4 605 494
Security	5 597 947	–	–	(151 273)	64 327	(86 946)	5 511 001
Corrections	1 537 252	–	–	473	19 002	19 475	1 556 727
Care	1 853 935	–	–	(5 172)	9 253	4 081	1 858 016
Development	559 257	–	–	10 387	4 016	14 403	573 660
Social Reintegration	576 939	–	–	1 920	6 384	8 304	585 243
Facilities	1 984 294	–	–	11 286	1 204	12 490	1 996 784
<b>Total</b>	<b>16 559 196</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>127 729</b>	<b>127 729</b>	<b>16 686 925</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>15 342 069</b>	<b>–</b>	<b>–</b>	<b>(55 925)</b>	<b>127 000</b>	<b>71 075</b>	<b>15 413 144</b>
Compensation of employees	10 964 868	–	–	(185 460)	127 000	(58 460)	10 906 408
Goods and services	4 377 201	–	–	129 535	–	129 535	4 506 736
<b>Transfers and subsidies</b>	<b>31 312</b>	<b>–</b>	<b>–</b>	<b>39 405</b>	<b>729</b>	<b>40 134</b>	<b>71 446</b>
Provinces and municipalities	3 728	–	–	953	–	953	4 681
Departmental agencies and accounts	5 448	–	–	–	–	–	5 448
Households	22 136	–	–	38 452	729	39 181	61 317
<b>Payments for capital assets</b>	<b>1 185 815</b>	<b>–</b>	<b>–</b>	<b>16 520</b>	<b>–</b>	<b>16 520</b>	<b>1 202 335</b>
Buildings and other fixed structures	1 104 240	–	–	–	–	–	1 104 240
Machinery and equipment	81 575	–	–	16 520	–	16 520	98 095
<b>Total</b>	<b>16 559 196</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>127 729</b>	<b>127 729</b>	<b>16 686 925</b>

### Programme 1: Administration

Subprogramme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
R thousand							
Ministry	20 411	–	–	3 595	76	3 671	24 082
Management	474 060	–	–	31 522	5 049	36 571	510 631
Corporate Services	1 249 476	–	–	49 112	11 450	60 562	1 310 038
Finance	827 556	–	–	31 691	5 995	37 686	865 242
Central Services	460 462	–	–	16 459	973	17 432	477 894
Office Accommodation	1 396 953	–	–	–	–	–	1 396 953
Staff Accommodation	20 654	–	–	–	–	–	20 654
<b>Total</b>	<b>4 449 572</b>	<b>–</b>	<b>–</b>	<b>132 379</b>	<b>23 543</b>	<b>155 922</b>	<b>4 605 494</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>4 375 928</b>	<b>–</b>	<b>–</b>	<b>114 192</b>	<b>23 543</b>	<b>137 735</b>	<b>4 513 663</b>
Compensation of employees	2 216 734	–	–	–	23 543	23 543	2 240 277
Goods and services	2 159 194	–	–	114 192	–	114 192	2 273 386
<b>Transfers and subsidies</b>	<b>12 870</b>	<b>–</b>	<b>–</b>	<b>3 532</b>	<b>–</b>	<b>3 532</b>	<b>16 402</b>
Provinces and municipalities	3 728	–	–	953	–	953	4 681
Departmental agencies and accounts	5 448	–	–	–	–	–	5 448
Households	3 694	–	–	2 579	–	2 579	6 273
<b>Payments for capital assets</b>	<b>60 774</b>	<b>–</b>	<b>–</b>	<b>14 655</b>	<b>–</b>	<b>14 655</b>	<b>75 429</b>
Machinery and equipment	60 774	–	–	14 655	–	14 655	75 429
<b>Total</b>	<b>4 449 572</b>	<b>–</b>	<b>–</b>	<b>132 379</b>	<b>23 543</b>	<b>155 922</b>	<b>4 605 494</b>

**Programme 2: Security**

Subprogramme	2011/12							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
R thousand								
Security	5 597 947	–	–	(151 273)	64 327	(86 946)	5 511 001	
<b>Total</b>	<b>5 597 947</b>	<b>–</b>	<b>–</b>	<b>(151 273)</b>	<b>64 327</b>	<b>(86 946)</b>	<b>5 511 001</b>	
<b>Economic classification</b>								
<b>Current payments</b>	<b>5 595 543</b>	<b>–</b>	<b>–</b>	<b>(184 496)</b>	<b>64 327</b>	<b>(120 169)</b>	<b>5 475 374</b>	
Compensation of employees	5 463 281	–	–	(185 460)	64 327	(121 133)	5 342 148	
Goods and services	132 262	–	–	964	–	964	133 226	
<b>Transfers and subsidies</b>	<b>1 115</b>	<b>–</b>	<b>–</b>	<b>33 019</b>	<b>–</b>	<b>33 019</b>	<b>34 134</b>	
Households	1 115	–	–	33 019	–	33 019	34 134	
<b>Payments for capital assets</b>	<b>1 289</b>	<b>–</b>	<b>–</b>	<b>204</b>	<b>–</b>	<b>204</b>	<b>1 493</b>	
Machinery and equipment	1 289	–	–	204	–	204	1 493	
<b>Total</b>	<b>5 597 947</b>	<b>–</b>	<b>–</b>	<b>(151 273)</b>	<b>64 327</b>	<b>(86 946)</b>	<b>5 511 001</b>	

**Programme 3: Corrections**

Subprogramme	2011/12							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
R thousand								
Personal Corrections	1 537 252	–	–	473	19 002	19 475	1 556 727	
<b>Total</b>	<b>1 537 252</b>	<b>–</b>	<b>–</b>	<b>473</b>	<b>19 002</b>	<b>19 475</b>	<b>1 556 727</b>	
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 521 256</b>	<b>–</b>	<b>–</b>	<b>(266)</b>	<b>18 273</b>	<b>18 007</b>	<b>1 539 263</b>	
Compensation of employees	1 485 326	–	–	–	18 273	18 273	1 503 599	
Goods and services	35 930	–	–	(266)	–	(266)	35 664	
<b>Transfers and subsidies</b>	<b>15 375</b>	<b>–</b>	<b>–</b>	<b>1 183</b>	<b>729</b>	<b>1 912</b>	<b>17 287</b>	
Households	15 375	–	–	1 183	729	1 912	17 287	
<b>Payments for capital assets</b>	<b>621</b>	<b>–</b>	<b>–</b>	<b>(444)</b>	<b>–</b>	<b>(444)</b>	<b>177</b>	
Machinery and equipment	621	–	–	(444)	–	(444)	177	
<b>Total</b>	<b>1 537 252</b>	<b>–</b>	<b>–</b>	<b>473</b>	<b>19 002</b>	<b>19 475</b>	<b>1 556 727</b>	

**Programme 4: Care**

Subprogramme	2011/12							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments			
R thousand								
Personal Wellbeing	1 853 935	–	–	(5 172)	9 253	4 081	1 858 016	
<b>Total</b>	<b>1 853 935</b>	<b>–</b>	<b>–</b>	<b>(5 172)</b>	<b>9 253</b>	<b>4 081</b>	<b>1 858 016</b>	
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 851 802</b>	<b>–</b>	<b>–</b>	<b>(5 905)</b>	<b>9 253</b>	<b>3 348</b>	<b>1 855 150</b>	
Compensation of employees	835 489	–	–	–	9 253	9 253	844 742	
Goods and services	1 016 313	–	–	(5 905)	–	(5 905)	1 010 408	
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>583</b>	<b>–</b>	<b>583</b>	<b>583</b>	
Households	–	–	–	583	–	583	583	
<b>Payments for capital assets</b>	<b>2 133</b>	<b>–</b>	<b>–</b>	<b>150</b>	<b>–</b>	<b>150</b>	<b>2 283</b>	
Machinery and equipment	2 133	–	–	150	–	150	2 283	
<b>Total</b>	<b>1 853 935</b>	<b>–</b>	<b>–</b>	<b>(5 172)</b>	<b>9 253</b>	<b>4 081</b>	<b>1 858 016</b>	

**Programme 5: Development**

Subprogramme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Personal Development of Offenders	559 257	–	–	10 387	4 016	14 403	573 660
<b>Total</b>	<b>559 257</b>	<b>–</b>	<b>–</b>	<b>10 387</b>	<b>4 016</b>	<b>14 403</b>	<b>573 660</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>542 920</b>	<b>–</b>	<b>–</b>	<b>10 530</b>	<b>4 016</b>	<b>14 546</b>	<b>557 466</b>
Compensation of employees	343 562	–	–	–	4 016	4 016	347 578
Goods and services	199 358	–	–	10 530	–	10 530	209 888
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>114</b>	<b>–</b>	<b>114</b>	<b>114</b>
Households	–	–	–	114	–	114	114
<b>Payments for capital assets</b>	<b>16 337</b>	<b>–</b>	<b>–</b>	<b>(257)</b>	<b>–</b>	<b>(257)</b>	<b>16 080</b>
Machinery and equipment	16 337	–	–	(257)	–	(257)	16 080
<b>Total</b>	<b>559 257</b>	<b>–</b>	<b>–</b>	<b>10 387</b>	<b>4 016</b>	<b>14 403</b>	<b>573 660</b>

**Programme 6: Social Reintegration**

Subprogramme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Community Liaison	576 939	–	–	1 920	6 384	8 304	585 243
<b>Total</b>	<b>576 939</b>	<b>–</b>	<b>–</b>	<b>1 920</b>	<b>6 384</b>	<b>8 304</b>	<b>585 243</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>576 685</b>	<b>–</b>	<b>–</b>	<b>916</b>	<b>6 384</b>	<b>7 300</b>	<b>583 985</b>
Compensation of employees	529 142	–	–	–	6 384	6 384	535 526
Goods and services	47 543	–	–	916	–	916	48 459
<b>Transfers and subsidies</b>	<b>70</b>	<b>–</b>	<b>–</b>	<b>659</b>	<b>–</b>	<b>659</b>	<b>729</b>
Households	70	–	–	659	–	659	729
<b>Payments for capital assets</b>	<b>184</b>	<b>–</b>	<b>–</b>	<b>345</b>	<b>–</b>	<b>345</b>	<b>529</b>
Machinery and equipment	184	–	–	345	–	345	529
<b>Total</b>	<b>576 939</b>	<b>–</b>	<b>–</b>	<b>1 920</b>	<b>6 384</b>	<b>8 304</b>	<b>585 243</b>

**Programme 7: Facilities**

Subprogramme	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Public-Private Partnership Prisons	843 297	–	–	–	–	–	843 297
Facilities Planning	972 110	–	–	–	–	–	972 110
Building and Maintenance	168 887	–	–	11 286	1 204	12 490	181 377
<b>Total</b>	<b>1 984 294</b>	<b>–</b>	<b>–</b>	<b>11 286</b>	<b>1 204</b>	<b>12 490</b>	<b>1 996 784</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>877 935</b>	<b>–</b>	<b>–</b>	<b>9 104</b>	<b>1 204</b>	<b>10 308</b>	<b>888 243</b>
Compensation of employees	91 334	–	–	–	1 204	1 204	92 538
Goods and services	786 601	–	–	9 104	–	9 104	795 705
<b>Transfers and subsidies</b>	<b>1 882</b>	<b>–</b>	<b>–</b>	<b>315</b>	<b>–</b>	<b>315</b>	<b>2 197</b>
Households	1 882	–	–	315	–	315	2 197
<b>Payments for capital assets</b>	<b>1 104 477</b>	<b>–</b>	<b>–</b>	<b>1 867</b>	<b>–</b>	<b>1 867</b>	<b>1 106 344</b>
Buildings and other fixed structures	1 104 240	–	–	–	–	–	1 104 240
Machinery and equipment	237	–	–	1 867	–	1 867	2 104
<b>Total</b>	<b>1 984 294</b>	<b>–</b>	<b>–</b>	<b>11 286</b>	<b>1 204</b>	<b>12 490</b>	<b>1 996 784</b>

## Details of adjustments to Estimates of National Expenditure 2011

### 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>(433)</b>	<b>Programme 5</b>		<b>433</b>
Goods and services	Reduction on stores	(433)	Goods and services	For workshop material	433
<b>Percentage of programme budget</b>		<b>0.0%</b>			
<b>Programme 2</b>		<b>(185 460)</b>	<b>Programme 1</b>		<b>128 454</b>
Compensation of employees	Vacant posts	(114 625)	Goods and services	For recruitment and security vetting of employees, the establishment of an enterprise project management office, temporary transfer of trainers to colleges, various courses and training sessions, inmate and members' clothing, a transaction advisor for fleet management, IT cabling, accommodation, travel and subsistence costs, and office consumables	114 625
	Vacant posts	(10 297)	Machinery and equipment	For audio-visual, computer and office equipment, as well as the purchase of a safety web server	10 297
	Vacant posts	(2 579)	Households	For employee social benefits	2 579
	Vacant posts	(953)	Provinces and municipalities	For vehicle licences	953
			<b>Programme 2</b>		<b>33 983</b>
	Vacant posts	(964)	Goods and services	To purchase supplies for new appointments such as security equipment	964
	Vacant posts	(33 019)	Households	For employee social benefits	33 019
			<b>Programme 3</b>		<b>1 183</b>
	Vacant posts	(1 183)	Households	For employee social benefits	1 183
			<b>Programme 4</b>		<b>633</b>
	Vacant posts	(50)	Goods and services	For consumables	50
	Vacant posts	(583)	Households	For employee social benefits	583
			<b>Programme 5</b>		<b>10 212</b>
	Vacant posts	(10 098)	Goods and services	For minor agriculture and workshop equipment, as well as maintenance material and raw material	10 098
	Vacant posts	(114)	Households	For employee social benefits	114
			<b>Programme 6</b>		<b>1 575</b>
	Vacant posts	(916)	Goods and services	For accommodation, and travel and subsistence expenditure	916
	Vacant posts	(659)	Households	For employee social benefits	659
			<b>Programme 7</b>		<b>9 420</b>
	Vacant posts	(9 105)	Goods and services	For cleaning equipment and lifts for guard towers	9 105
	Vacant posts	(315)	Households	For employee social benefits	315
<b>Percentage of programme budget</b>		<b>3.3%</b>			
<b>Programme 3</b>		<b>(710)</b>	<b>Programme 1</b>		<b>710</b>
Goods and services	Reduction on travel and subsistence	(266)	Machinery and equipment	To replace computers	266
Machinery and equipment	Reduction on computer equipment	(444)	Machinery and equipment	To replace computers	444
<b>Percentage of programme budget</b>		<b>0.0%</b>			

2011 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 4</b>		<b>(5 957)</b>	<b>Programme 1</b>		<b>3 391</b>
Goods and services	Reduction on agency and support services	(3 391)	Machinery and equipment	To replace computers	3 391
			<b>Programme 2</b>		<b>204</b>
	Reduction on agency and support services	(204)	Machinery and equipment	For minor safety equipment	204
			<b>Programme 4</b>		<b>150</b>
	Reduction on agency and support services	(150)	Machinery and equipment	To replace computers	150
			<b>Programme 6</b>		<b>345</b>
	Reduction on agency and support services	(345)	Machinery and equipment	To replace computers	345
			<b>Programme 7</b>		<b>1 867</b>
	Reduction on agency and support services	(1 867)	Machinery and equipment	For construction material	1 867
<b>Percentage of programme budget</b>		<b>0.3%</b>			
<b>Programme 5</b>		<b>(258)</b>	<b>Programme 4</b>		<b>1</b>
Goods and services	Reduction on stationery	(1)	Goods and services	For consumables such as stationery	1
			<b>Programme 1</b>		<b>257</b>
Machinery and equipment	Reduction on sport equipment	(257)	Machinery and equipment	To replace computers	257
<b>Percentage of programme budget</b>		<b>0.0%</b>			
<b>Programme 7</b>		<b>(1)</b>	<b>Programme 4</b>		<b>1</b>
Goods and services	Reduction on stationery	(1)	Goods and services	For consumables such as stationery	1
<b>Percentage of programme budget</b>		<b>0.0%</b>			
<b>Total</b>		<b>(192 819)</b>			<b>192 819</b>

## Other adjustments – R127.729 million

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

An additional R127 million is allocated for higher personnel remuneration increases than the main budget provided for, as follows:

Programme 1: Administration

R23.543 million

Programme 2: Security

R64.327 million

Programme 3: Corrections

R18.273 million

Programme 4: Care

R9.253 million

Programme 5: Development

R4.016 million

Programme 6: Social Reintegration

R6.384 million

Programme 7: Facilities

R1.204 million

**Self-financing expenditure**

## Programme 3: Corrections

Departmental revenue of R2.187 million is projected to be collected from hiring out offender labour. R729 000, or one-third, will be used to supplement the budget for offender gratuities.

**Expenditure for 2010/11 and preliminary expenditure for 2011/12**

Programme	2010/11					2011/12		
	Expenditure outcome					Preliminary expenditure		
	Adjusted	Apr 10 -	Apr 10 -	Apr 10 -	Apr 10 -	Adjusted	Apr 11 -	Apr 11 -
R thousand	appropriation	Sep 10	% of adjusted	Mar 11	% of adjusted	appropriation	Sep 11	appropria-tion
Administration	4 056 915	1 603 636	39.5	4 075 895	100.5	4 605 494	2 001 489	43.5
Security	5 179 488	2 362 331	45.6	4 988 233	96.3	5 511 001	2 644 383	48.0
Corrections	1 457 440	651 749	44.7	1 416 838	97.2	1 556 727	755 776	48.5
Care	1 756 956	753 490	42.9	1 682 259	95.7	1 858 016	786 758	42.3
Development	559 010	222 926	39.9	520 931	93.2	573 660	242 962	42.4
Social Reintegration	542 578	239 400	44.1	513 961	94.7	585 243	273 021	46.7
Facilities	1 875 078	670 586	35.8	1 500 726	80.0	1 996 784	643 587	32.2
<b>Total</b>	<b>15 427 465</b>	<b>6 504 118</b>	<b>42.2</b>	<b>14 698 843</b>	<b>95.3</b>	<b>16 686 925</b>	<b>7 347 976</b>	<b>44.0</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>14 425 397</b>	<b>6 178 282</b>	<b>42.8</b>	<b>13 518 436</b>	<b>93.7</b>	<b>15 413 144</b>	<b>7 045 667</b>	<b>45.7</b>
Compensation of employees	10 247 540	4 495 913	43.9	9 506 662	92.8	10 906 408	5 050 338	46.3
Goods and services	4 177 857	1 682 369	40.3	4 011 774	96.0	4 506 736	1 995 329	44.3
<b>Transfers and subsidies</b>	<b>29 974</b>	<b>28 054</b>	<b>93.6</b>	<b>64 541</b>	<b>215.3</b>	<b>71 446</b>	<b>30 287</b>	<b>42.4</b>
Provinces and municipalities	3 318	877	26.4	2 472	74.5	4 681	2 074	44.3
Departmental agencies and accounts	5 198	4 500	86.6	10 142	195.1	5 448	–	0.0
Households	21 458	22 677	105.7	51 927	242.0	61 317	28 213	46.0
<b>Payments for capital assets</b>	<b>972 094</b>	<b>297 782</b>	<b>30.6</b>	<b>1 110 593</b>	<b>114.2</b>	<b>1 202 335</b>	<b>272 016</b>	<b>22.6</b>
Buildings and other fixed structures	950 939	294 305	30.9	699 565	73.6	1 104 240	235 353	21.3
Machinery and equipment	21 155	3 477	16.4	401 731	1899.0	98 095	36 313	37.0
Biological assets	–	–	0.0	1 080	0.0	–	350	0.0
Software and other intangible assets	–	–	0.0	8 217	0.0	–	–	0.0
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>5 273</b>	<b>–</b>	<b>–</b>	<b>6</b>	<b>–</b>
<b>Total</b>	<b>15 427 465</b>	<b>6 504 118</b>	<b>42.2</b>	<b>14 698 843</b>	<b>95.3</b>	<b>16 686 925</b>	<b>7 347 976</b>	<b>44.0</b>

**Main departmental expenditure trends for the first half of 2011/12**

Total expenditure for 2010/11 was 95.3 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 was R7.348 billion, or 44 per cent of the adjusted appropriation of R16.687 billion for the year as a whole. In comparison, mid-year expenditure in 2010/11 was R6.504 billion, or 42.2 per cent of the 2010/11 adjusted appropriation. Expenditure in the first six months of 2011/12 increased by R843.858 million or 13 per cent, compared to expenditure in the first six months of 2010/11.

The main expenditure increases compared to 2010/11 are due to salary increases, additional allocations made for increased accommodation charges and information and communication technology infrastructure renewal and upgrading, and payments due to the State Information Technology Agency in 2010/11 that were made in 2011/12 due to a delay in the finalisation of service level agreements.

## Departmental receipts

R thousand	2010/11					2011/12			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted estimate	Apr 10 - Mar 11	Apr 10 - Mar 11 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted estimate
<b>Departmental receipts</b>	<b>143 402</b>	<b>59 064</b>	<b>41.2</b>	<b>115 418</b>	<b>80.5</b>	<b>126 136</b>	<b>132 135</b>	<b>69 080</b>	<b>52.3</b>
Sales of goods and services produced by department	63 775	19 974	31.3	41 095	64.4	53 530	53 530	20 680	38.6
Sales of scrap, waste, arms and other used current goods	8 510	908	10.7	2 090	24.6	1 943	1 943	610	31.4
Fines, penalties and forfeits	22 030	8 069	36.6	16 071	73.0	16 913	16 913	9 665	57.1
Interest, dividends and rent on land	318	136	42.8	1 224	384.9	279	279	235	84.2
Sales of capital assets	1	579	57 900.0	768	76 800.0	1	6 000	4 996	83.3
Transactions in financial assets and liabilities	48 768	29 398	60.3	54 170	111.1	53 470	53 470	32 894	61.5
<b>Total</b>	<b>143 402</b>	<b>59 064</b>	<b>41.2</b>	<b>115 418</b>	<b>80.5</b>	<b>126 136</b>	<b>132 135</b>	<b>69 080</b>	<b>52.3</b>

### Main departmental revenue trends for the first half of 2011/12

Departmental revenue collection in the first six months of 2011/12 was R69.080 million, or 52.3 per cent of the adjusted revenue estimate of R132.135 million for the year as a whole. In comparison, mid-year revenue collection in 2010/11 was R59.064 million, or 41.2 per cent of the 2010/11 adjusted estimate. Departmental revenue collection in the first six months of 2011/12 increased by R10.016 million or 17 per cent, compared to revenue in the first six months of 2010/11.

The main revenue increase compared to 2010/11 is due to an increase in sales of capital assets (vehicles) and a higher recovery of state debts.

## Changes to transfers and subsidies, including conditional grants

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

R thousand	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
<b>Administration</b>							
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
Current	3 501	-	-	953	-	953	4 454
Vehicle licences	3 501	-	-	953	-	953	4 454
<b>Households</b>							
<b>Social benefits</b>							
Current	-	-	-	2 579	-	2 579	2 579
Employee social benefits	-	-	-	2 579	-	2 579	2 579
<b>Security</b>							
<b>Households</b>							
<b>Social benefits</b>							
Current	1 000	-	-	33 019	-	33 019	34 019
Employee social benefits	1 000	-	-	33 019	-	33 019	34 019
<b>Corrections</b>							
<b>Households</b>							
<b>Social benefits</b>							
Current	15 000	-	-	1 183	-	1 183	16 183
Employee social benefits	15 000	-	-	1 183	-	1 183	16 183
<b>Households</b>							
<b>Other transfers to households</b>							
Current	375	-	-	-	729	729	1 104
Prisoner gratuity	375	-	-	-	729	729	1 104
<b>Care</b>							



## Summary of changes to transfers and subsidies per programme (continued)

R thousand	2011/12						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	-	-	-	583	-	583	583
Employee social benefits	-	-	-	583	-	583	583
<b>Development</b>							
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	-	-	-	114	-	114	114
Employee social benefits	-	-	-	114	-	114	114
<b>Social Reintegration</b>							
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	60	-	-	659	-	659	719
Employee social benefits	60	-	-	659	-	659	719
<b>Facilities</b>							
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	1 882	-	-	315	-	315	2 197
Employee social benefits	1 882	-	-	315	-	315	2 197

