

Vote 18

Correctional Services

Adjusted budget summary

2009/10				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	13 238 568	13 834 545	–	595 977
of which:				
Current payments	11 901 238	12 689 393	–	788 155
Transfers and subsidies	37 844	38 657	–	813
Payments for capital assets	1 299 486	1 106 495	(192 991)	–
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	Annual performance		
As published in the 2009 ENE	Programme linked to the indicator	Projected for 2009/10 as published in the 2009 ENE	Achieved in the first six months of 2009/10 (April to September)	Change of estimate for 2009/10
Number of escapes from departmental facilities (per 10 000 inmates) each year	Security	4	0.4	–
Number of assaults in departmental facilities (per 10 000 inmates) each year	Security	83	17 ¹	–
Percentage of overcrowding in departmental facilities	Corrections	40% (47 074)	41.97% (48 204)	–
Percentage of offenders with sentences longer than 24 months with correctional sentence plans (calculated against the projected average of 100 882 incarcerated offenders per year)	Corrections	5.6% 5 600/100 882	7.2 % ¹ 7 476/102 765	–
Number of offenders on antiretroviral treatment each year	Care	5 100	6 022	–
Number of offenders participating in literacy programmes each year	Development	2 082	1 891	–
Percentage of total offender population participating in skills development programmes	Development	27.8% (45 891)	6.17% (34 604)	–
Percentage of parole violations (calculated against the total parole population)	Social Reintegration	28.1% (10 564/37 609)	11.2% 4 120/36 754	–
Percentage of probationers (calculated against the total number of incarcerated offenders)	Social Reintegration	16.8% (19 823/117 992)	15.9% 18 667/116 734	–
Number of new bed spaces for sentenced offenders	Facilities	3 338	0	–
Number of new correctional centres	Facilities	1	0	–

1. From April to July 2009

The new bed spaces will be created in the new Kimberley correctional centre which is almost complete.

Adjusted Estimates of National Expenditure 2009

Programme	2009/10							Adjusted appropriation
	Main appropriation	Additional appropriation					Total additional appropriation	
R thousand		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		
1. Administration	3 478 050	–	97 708	(99 477)	–	–	(1 769)	3 476 281
2. Security	4 425 262	–	315 328	219 402	–	–	534 730	4 959 992
3. Corrections	1 112 080	–	83 104	46 836	–	813	130 753	1 242 833
4. Care	1 591 750	–	43 044	(50 736)	–	–	(7 692)	1 584 058
5. Development	448 683	–	20 137	(30 796)	–	–	(10 659)	438 024
6. Social Reintegration	425 911	–	29 081	19 697	–	–	48 778	474 689
7. Facilities	1 756 832	–	6 762	(104 926)	–	–	(98 164)	1 658 668
Total	13 238 568	–	595 164	–	–	813	595 977	13 834 545
Economic classification								
Current payments	11 901 238	–	595 164	192 991	–	–	788 155	12 689 393
Compensation of employees	8 292 350	–	595 164	425 452	–	–	1 020 616	9 312 966
Goods and services	3 608 831	–	–	(232 461)	–	–	(232 461)	3 376 370
Interest and rent on land	57	–	–	–	–	–	–	57
Transfers and subsidies	37 844	–	–	–	–	813	813	38 657
Provinces and municipalities	6 021	–	–	–	–	–	–	6 021
Departmental agencies and accounts	4 715	–	–	–	–	–	–	4 715
Public corporations and private enterprises	250	–	–	–	–	–	–	250
Households	26 858	–	–	–	–	813	813	27 671
Payments for capital assets	1 299 486	–	–	(192 991)	–	–	(192 991)	1 106 495
Buildings and other fixed structures	1 120 463	–	–	(108 000)	–	–	(108 000)	1 012 463
Machinery and equipment	179 023	–	–	(84 991)	–	–	(84 991)	94 032
Total	13 238 568	–	595 164	–	–	813	595 977	13 834 545

Details of adjustments to Estimates of National Expenditure 2009

Unforeseeable and unavoidable expenditure – R595.164 million

An additional R595.164 million is allocated for the occupation specific dispensation for correctional officials and higher salary increases than the main budget provided for:

Programme 1: Administration

R97.708 million

Programme 2: Security

R315.328 million

Programme 3: Corrections

R83.104 million

Programme 4: Care

R43.044 million

Programme 5: Development

R20.137 million

Programme 6: Social Reintegration

R29.081 million

Programme 7: Facilities

R6.762 million

Virements

Programme					
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
Programme 1		(169 323)	Programme 1		68 383
Goods and services	Reduction in non-life threatening services	(167 860)	Compensation of employees	For the occupation specific dispensation for correctional officials and higher salary increases than the main budget provided for	68 383
			Programme 2		84 867
	Reduction in office equipment	(1 463)	Compensation of employees	For the occupation specific dispensation for correctional officials and higher salary increases than the main budget provided for	84 867
			Programme 1		1 463
			Compensation of employees	For the occupation specific dispensation for correctional officials and higher salary increases than the main budget provided for	1 463
			Programme 2		14 610
			Compensation of employees	For the occupation specific dispensation for correctional officials and higher salary increases than the main budget provided for	14 610
Programme 2		(37 721)	Programme 2		37 721
Machinery and equipment	Reduction in office equipment	(6 010)	Compensation of employees	For the occupation specific dispensation for correctional officials and higher salary increases than the main budget provided for	6 010
	Reduction in office equipment	(31 711)	Goods and services	For contractual obligation	31 711
Programme 3		(12 571)	Programme 2		12 571
Goods and services	Reduction in non-life threatening services	(10 000)	Compensation of employees	For the occupation specific dispensation for correctional officials and higher salary increases than the main budget provided for	10 000
Machinery and equipment	Reduction in office equipment	(2 571)	Compensation of employees	For the occupation specific dispensation for correctional officials and higher salary increases than the main budget provided for	2 571

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 4		(81 506)	Programme 2		81 506
Goods and services	Reduction in non-life threatening services	(73 849)	Compensation of employees	For the occupation specific dispensation for correctional officials and higher salary increases than the main budget provided for	73 849
Machinery and equipment	Reduction in office equipment	(7 657)	Compensation of employees	For the occupation specific dispensation for correctional officials and higher salary increases than the main budget provided for	7 657
Programme 5		(45 191))	Programme 2		25 848
Goods and services	Reduction in non-life threatening services	(27 073)	Compensation of employees	For the occupation specific dispensation for correctional officials and higher salary increases than the main budget provided for	25 848
			Programme 3		19 343
			Compensation of employees	For the occupation specific dispensation for correctional officials and higher salary increases than the main budget provided for	1 225
Machinery and equipment	Reduction in office equipment	(5 554)		For the occupation specific dispensation for correctional officials and higher salary increases than the main budget provided for	5 554
	Reduction in office equipment	(12 564)		For the occupation specific dispensation for correctional officials and higher salary increases than the main budget provided for	12 564
Programme 6		(1 092)	Programme 3		1 092
Machinery and equipment	Reduction in office equipment	(1 092)	Compensation of employees	For the occupation specific dispensation for correctional officials and higher salary increases than the main budget provided for	1 092
Programme 7		(109 759)	Programme 3		38 972
Buildings and other fixed structures	Reduction in upgrading and building facilities	(108 000)	Compensation of employees	For the occupation specific dispensation for correctional officials and higher salary increases than the main budget provided for	38 972
			Programme 4		30 770
			Compensation of employees	For the occupation specific dispensation for correctional officials and higher salary increases than the main budget provided for	30 770
			Programme 5		14 395
			Compensation of employees	For the occupation specific dispensation for correctional officials and higher salary increases than the main budget provided for	14 395
			Programme 6		20 789
			Compensation of employees	For the occupation specific dispensation for correctional officials and higher salary increases than the main budget provided for	20 789
			Programme 7		4 833
			Compensation of employees	For the occupation specific dispensation for correctional officials and higher salary increases than the main budget provided for	3 074
Machinery and equipment	Reduction in office equipment	(1 759)		For the occupation specific dispensation for correctional officials and higher salary increases than the main budget provided for	1 759
Total		(457 163)			457 163

Other adjustments – R813 000

Self-financing expenditure

Programme 2: Corrections

Departmental revenue of R2.439 million was collected from hiring out offender labour. R813 000, or 33 per cent will be used to supplement the budget for offender gratuities.

Expenditure for 2008/09 and preliminary expenditure for 2009/10

Programme	2008/09					2009/10		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted appropriation	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted appropriation	Adjusted appropriation	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted appropriation
1. Administration	3 169 836	1 696 917	53.5	3 315 466	104.6	3 476 281	1 742 329	50.1
2. Security	4 176 798	2 145 256	51.4	4 552 020	109.0	4 959 992	2 411 051	48.6
3. Corrections	1 062 092	500 897	47.2	1 022 456	96.3	1 242 833	585 229	47.1
4. Care	1 416 874	626 376	44.2	1 349 865	95.3	1 584 058	688 198	43.4
5. Development	446 957	225 170	50.4	453 366	101.4	438 024	196 648	44.9
6. Social Reintegration	412 671	197 630	47.9	426 590	103.4	474 689	225 381	47.5
7. Facilities	1 653 592	722 380	43.7	1 702 878	103.0	1 658 668	690 248	41.6
Total	12 338 820	6 114 626	49.6	12 822 641	103.9	13 834 545	6 539 084	47.3
Economic classification								
Current payments	11 045 887	5 635 115	51.0	11 625 162	105.2	12 689 393	6 105 050	48.1
Compensation of employees	7 604 625	3 876 866	51.0	8 077 840	106.2	9 312 966	4 399 880	47.2
Goods and services	3 441 210	1 757 276	51.1	3 544 946	103.0	3 376 370	1 704 363	50.5
Interest and rent on land	52	–	0.0	41	78.8	57	–	0.0
Financial transactions in assets and liabilities	–	973	0.0	2 335	0.0	–	807	0.0
Transfers and subsidies	35 325	18 700	52.9	38 922	110.2	38 657	18 821	48.7
Provinces and municipalities	5 801	805	13.9	1 997	34.4	6 021	953	15.8
Departmental agencies and accounts	4 284	–	0.0	3 947	92.1	4 715	–	0.0
Public corporations and private enterprises	–	219	0.0	219	0.0	250	146	58.4
Households	25 240	17 676	70.0	32 759	129.8	27 671	17 722	64.0
Payments for capital assets	1 257 608	460 811	36.6	1 158 557	92.1	1 106 495	415 213	37.5
Buildings and other fixed structures	1 099 846	432 282	39.3	1 035 458	94.1	1 012 463	363 747	35.9
Machinery and equipment	157 762	28 459	18.0	90 800	57.6	94 032	51 316	54.6
Specialised military assets	–	–	0.0	139	0.0	–	150	0.0
Biological and cultivated assets	–	70	0.0	–	0.0	–	–	0.0
Software and other intangible assets	–	–	0.0	32 160	0.0	–	–	0.0
Total	12 338 820	6 114 626	49.6	12 822 641	103.9	13 834 545	6 539 084	47.3

Main expenditure trends for the first half of 2009/10

Total expenditure for 2008/09 was 103.9 per cent of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 was R6.539 billion or 47.3 per cent of the adjusted appropriation of R13.835 billion for the year as a whole. In comparison, mid-year expenditure in 2008/09 was R6.115 billion or 49.6 per cent, of the 2008/09 adjusted appropriation. Expenditure in the first six months of 2009/10 increased by R424.5 million or 6.9 per cent, compared to spending in the first six months of 2008/09.

The main increase compared to 2008/09 is due to the occupation specific dispensation for correctional officials.

Departmental receipts

R thousand	Adjusted estimate	2008/09				2009/10			
		Audited outcome				Actual receipts			
		Apr 08 - Sep 08	Apr 08 - Sep 08 % of adjusted estimate	Apr 08 - Mar 09	Apr 08 - Mar 09 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted estimate
Departmental receipts	131 154	81 201	61.9	80 506	61.4	135 285	131 154	48 844	37.2
Sales of goods and services produced by department	65 573	48 501	74.0	17 268	26.3	68 193	57 853	18 386	31.8
Transfers received	–	–	–	61	–	–	7 720	–	–
Fines, penalties and forfeits	19 984	7 794	39.0	16 836	84.2	20 783	19 984	7 611	38.1
Interest, dividends and rent on land	289	132	45.7	375	129.8	300	289	186	64.4
Sales of capital assets	1 069	1 070	100.1	1 412	132.1	1	1 069	213	19.9
Financial transactions in assets and liabilities	44 239	23 704	53.6	44 554	100.7	46 008	44 239	22 448	50.7
Total	131 154	81 201	61.9	80 506	61.4	135 285	131 154	48 844	37.2

Main departmental revenue trends for the first half of 2009/10

Departmental revenue collection in the first six months of 2009/10 was R48.8 million, or 37.2 per cent of the adjusted revenue estimate of R131.2 million for the year as a whole. In comparison, mid-year revenue collection in 2008/09 was R81.2 million, or 61.9 per cent of the 2008/09 adjusted estimate. Departmental revenue collection in the first six months of 2009/10 decreased by R32.4 million or 39.8 per cent, compared to revenue in the first six months of 2008/09.

The main decrease compared to 2008/09 is due to a decrease in rent collected for official accommodation.

Changes to transfers and subsidies, and conditional grants

Summary of changes to transfers and subsidies

Summary of changes to transfers and expenditure								
2009/10								
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-over	Unforeseeable/unavoidable	Virement	Function shift	Other adjustments		
3. Corrections								
Households								
Other transfers to households								
Current	960	–	–	–	–	813	813	1 773
Cash payment gratuity earnings	960	–	–	–	–	813	813	1 773