

Vote 18

Correctional Services

2008/09				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	11 671 834	12 338 820	-	666 986
<i>of which:</i>				
Current payments	10 521 407	11 045 887	-	524 480
Transfers and subsidies	34 419	35 325	-	906
Payments for capital assets	1 116 008	1 257 608	-	141 600
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.

Mid-year performance status

Indicators	Annual performance	
	Projected for 2008/09 as published in the 2008 ENE	Achieved in the first six months of 2008/09 (April to September)
As published in the 2008 ENE		
Number of escapes from facilities per 10 000 inmates	4.8	2.2
Number of assaults in facilities per 10 000 inmates	92	34
Level of overcrowding in facilities	38% (43 800)	41.84% (48 492)
Number of offenders serving more than 24 months who are assessed and have sentence plans	2 800	2 718
Number of correctional centres implementing unit management	138	90
Number of correctional centres implementing comprehensive primary health care services	72	72
Number of needs based care sessions provided	282 800	194 190
Number of offenders participating in formal education programmes	22 000	17 245
Number of offenders participating in development programmes	70 000	103 891
Number of violations of correctional and parole supervision	10 000	4 029
Percentage of reviewed offenders awarded parole	43% (22 360)	40.46% (10 804)
Increase in the number of beds in correctional centres	114 100	114 100
Number of correctional centres improved	89	27

Adjusted Estimates of National Expenditure 2008

Table 18.1: Adjusted estimates

Programme	2008/09						
	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /unavoidable	Virement	Other adjustments		
R thousand							
1. Administration	3 111 582	-	-	-	58 254	58 254	3 169 836
2. Security	3 873 242	-	-	-	303 556	303 556	4 176 798
3. Corrections	1 064 678	-	-	-	(2 586)	(2 586)	1 062 092
4. Care	1 394 735	-	-	-	22 139	22 139	1 416 874
5. Development	396 615	-	-	-	50 342	50 342	446 957
6. Social Reintegration	386 538	-	-	-	26 133	26 133	412 671
7. Facilities	1 444 444	205 600	-	-	3 548	209 148	1 653 592
Departmental Total	11 671 834	205 600	-	-	461 386	666 986	12 338 820
Economic classification							
Current payments	10 521 407	-	-	64 000	460 480	524 480	11 045 887
Compensation of employees	7 144 145	-	-	-	460 480	460 480	7 604 625
Goods and services	3 377 210	-	-	64 000	-	64 000	3 441 210
Interest and rent on land	52	-	-	-	-	-	52
Transfers and subsidies	34 419	-	-	-	906	906	35 325
Provinces and municipalities	5 801	-	-	-	-	-	5 801
Departmental agencies and accounts	4 284	-	-	-	-	-	4 284
Households	24 334	-	-	-	906	906	25 240
Payments for capital assets	1 116 008	205 600	-	(64 000)	-	141 600	1 257 608
Buildings and other fixed structures	894 246	205 600	-	-	-	205 600	1 099 846
Machinery and equipment	221 762	-	-	(64 000)	-	(64 000)	157 762
Total	11 671 834	205 600	-	-	461 386	666 986	12 338 820

Details of adjustments to Estimates of National Expenditure 2008

Roll-overs – R205.6 million

Programme 7: Facilities

R205.6 million has been rolled over for the ongoing construction of the Kimberley correctional centre.

Virements

Table 18.2: Virements

Programme / Economic classification	R thousand		Details and motivation
	From	To	
2. Security	(64 000)	64 000	
Current payments	-	64 000	
Goods and services	-	64 000	From machinery and equipment in this programme for staffing security control rooms and maintenance of the access control system
Payments for capital assets	(64 000)	-	
Machinery and equipment	(64 000)	-	Funds for purchasing and installing access control equipment only partly spent in line with approved tender: To goods and services in this programme
Total for Vote	(64 000)	64 000	

Other adjustments – R461.386 million

Adjustments due to significant and unforeseeable economic and financial events

Additional funding of R460.48 million has been allocated to cover costs related to the higher than budgeted wage increase made by the Minister for Public Service and Administration.

Programme 1: Administration

R58.254 million

Programme 2: Security

R303.556 million

Programme 3: Corrections

R38.508 million

Programme 4: Care

R21.007 million

Programme 5: Development

R9.474 million

Programme 6: Social Reintegration

R26.133 million

Programme 7: Facilities

R3.548 million

Funds shifted within a vote

Programme 3: Corrections

R42 million incorrectly classified in the 2008 ENE have been reclassified from goods and services in this programme to goods and services in programme 4 (R1.132 million) and programme 5 (R40.868 million).

Self-financing expenditure

Programme 3: Corrections

R2.718 million was collected from hiring out offender labour and surrendered into the National Revenue Fund. 33.33 per cent, or R906 000, is reallocated to the department to supplement the budget for offender gratuities.

Expenditure 2007/08 and preliminary expenditure 2008/09

Table 18.3: Expenditure trends

Programme	2007/08					2008/09		
	Expenditure outcome					Preliminary expenditure		
R thousand	Adjusted appropriation	Apr 2007 - Sep 2007	Apr 07 – Sep 07 % of adjusted appropriation	Apr 2007 - Mar 2008	Apr 07 – Mar 08 % of adjusted appropriation	Adjusted appropriation	Apr 2008 - Sep 2008	Apr 08 – Sep 08 % of adjusted appropriation
1. Administration	2 874 543	1 325 663	46.1	2 857 713	99.4	3 169 836	1 696 917	53.5
2. Security	3 444 847	1 630 069	47.3	3 732 277	108.3	4 176 798	2 145 256	51.4
3. Corrections	1 091 580	432 286	39.6	909 327	83.3	1 062 092	500 897	47.2
4. Care	1 291 561	576 574	44.6	1 263 820	97.9	1 416 874	626 376	44.2
5. Development	394 348	164 817	41.8	365 934	92.8	446 957	225 170	50.4
6. Social Reintegration	371 356	170 644	46.0	370 812	99.9	412 671	197 630	47.9
7. Facilities	1 916 174	556 318	29.0	1 622 496	84.7	1 653 592	722 380	43.7
Total	11 384 409	4 856 371	42.7	11 122 379	97.7	12 338 820	6 114 626	49.6
Economic classification								
Current payments	9 856 717	4 514 264	45.8	9 914 647	100.6	11 045 887	5 635 115	51.0
Compensation of employees	6 761 950	3 117 104	46.1	6 799 221	100.6	7 604 625	3 876 866	51.0
Goods and services	3 094 717	1 396 573	45.1	3 112 850	100.6	3 441 210	1 757 276	51.1
Interest and rent on land	50	-	-	22	44.0	52	-	-
Financial transactions in assets and liabilities	-	587	-	2 554	-	-	973	-
Transfers and subsidies	32 013	14 579	45.5	33 196	103.7	35 325	18 700	52.9
Provinces and municipalities	5 757	780	13.5	2 062	35.8	5 801	805	13.9
Departmental agencies and accounts	3 908	-	-	3 474	88.9	4 284	-	-
Public corporations and private enterprises	-	196	-	159	-	-	219	-
Households	22 348	13 603	60.9	27 501	123.1	25 240	17 676	70.0
Payments for capital assets	1 495 679	327 528	21.9	1 174 536	78.5	1 257 608	460 811	36.6
Buildings and other fixed structures	1 400 592	299 008	21.3	1 087 049	77.6	1 099 846	432 282	39.3
Machinery and equipment	95 087	28 520	30.0	87 487	92.0	157 762	28 459	18.0
Biological and cultivated assets	-	-	-	-	-	-	70	-
Total	11 384 409	4 856 371	42.7	11 122 379	97.7	12 338 820	6 114 626	49.6

Selected expenditure trends for the first half of 2008/09

Expenditure in the first six months of 2008/09 was R6.115 billion, or 49.6 per cent of the adjusted appropriation of R12.339 billion for the year as a whole. Expenditure in the first six months of 2008/09 increased by R1.258 billion, or 25.9 per cent compared to spending in the first six months of 2007/08 which amounted to R4.856 billion, or 42.7 per cent of the 2007/08 adjusted appropriation.

The main increases compared to 2007/08 are related to the higher inflation experienced in the current financial year, payments for the White Paper on Correctional projects which were concluded earlier than in the previous year, payments for capital works projects, and for increased overtime payments due to the implementation of Resolution 1 of 2007.

Expenditure for 2007/08 was 97.7 per cent of the adjusted appropriation for that year.

Departmental receipts

Table 18.4: Receipts

R thousand	2008/09			
	Budget estimate	Adjusted estimate	Actual receipts Apr 08 - Sep 08	% of Adjusted estimate
Departmental receipts				
Sales of goods and services other than capital assets	65 573	65 573	48 501	74.0
Fines, penalties and forfeits	19 984	19 984	7 794	39.0
Interest, dividends and rent on land	289	289	132	45.7
Sales of capital assets	1	1 069	1 070	100.1
Financial transactions in assets and liabilities	44 239	44 239	23 704	53.6
Total	130 086	131 154	81 201	61.9

Actual departmental revenue collections for the first six months of 2008/09 were R81.2 million or 61.9 per cent of the adjusted estimate of R131.2 million.

Changes to transfers and subsidies

Table 18.5: Summary of changes to transfers and subsidies per programme

R thousands	2008/09						
	Main appropriation	Additional Appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements	Other adjustments		
3. Corrections	18 810	-	-	-	906	906	19 716
Households							
Other transfers							
Current	18 810	-	-	-	906	906	19 716
Cash payment gratuity earnings	18 810	-	-	-	906	906	19 716

