

Appropriation per Programme									
2008/09					2007/08				
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
1. Administration									
Current payments	3,084,249	143,030	3,227,279	3,227,279	-	100.0%	2,807,586	2,804,216	
Transfers and subsidies	10,085	(803)	9,282	9,282	-	100.0%	8,688	8,707	
Payments for capital assets	75,502	3,403	78,905	78,905	-	100.0%	41,536	44,790	
2. Security									
Current payments	4,138,847	(74,946)	4,063,901	4,533,789	(469,888)	111.6%	3,690,891	3,692,049	
Transfers and subsidies	1,951	8,587	10,538	10,538	-	100.0%	7,211	7,206	
Payments for capital assets	36,000	(28,307)	7,693	7,693	-	100.0%	34,175	33,022	
3. Corrections									
Current payments	1,040,112	(34,455)	1,005,657	1,005,657	-	100.0%	894,142	894,142	
Transfers and subsidies	19,716	(3,444)	16,272	16,272	-	100.0%	14,858	14,858	
Payments for capital assets	2,264	(1,737)	527	527	-	100.0%	559	327	
4. Care									
Current payments	1,409,003	(64,578)	1,344,425	1,344,425	-	100.0%	1,260,453	1,260,240	
Transfers and subsidies	-	594	594	594	-	100.0%	929	928	
Payments for capital assets	7,871	(3,025)	4,846	4,846	-	100.0%	2,504	2,652	
5. Development									
Current payments	413,188	9,409	422,597	422,597	-	100.0%	350,672	353,961	
Transfers and subsidies	-	406	406	406	-	100.0%	792	792	
Payments for capital assets	33,769	(3,406)	30,363	30,363	-	100.0%	14,470	11,181	
6. Social Reintegration									
Current payments	408,176	494	408,670	424,774	(16,104)	103.9%	370,005	369,989	
Transfers and subsidies	3,573	(1,987)	1,586	1,586	-	100.0%	495	481	
Payments for capital assets	922	(692)	230	230	-	100.0%	312	342	
7. Facilities									
Current payments	571,963	94,665	666,628	666,641	(13)	100.0%	520,244	534,047	
Transfers and subsidies	-	244	244	244	-	100.0%	224	224	
Payments for capital assets	1,081,629	(43,452)	1,038,177	1,035,993	2,184	99.8%	1,363,663	1,088,225	
Subtotal	12,338,820	-	12,338,820	12,822,641	(483,821)	103.9%	11,384,409	11,122,379	
Total	12,338,820	-	12,338,820	12,822,641	(483,821)	103.9%	11,384,409	11,122,379	

Department of Correctional Services - Vote 18
 Notes to the Appropriation Statement
 for the year ended 31 March 2009

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in note 8 (Transfers and subsidies) and Annexure 1 (A-L) to the annual financial statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the annual financial statements.

3. Detail on financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in note 7 to Financial transactions in assets and liabilities to the annual financial statements.

4. Explanations of material variances from Amounts Voted (after virement):

4.1 Per programme:

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Administration	3,315,466	3,315,466	-	100.00%
Security	4,082,132	4,552,020	(469,888)	111.5%

Over-spending on programme Security is mainly due to the implementation of Public Service Co-ordinating Bargaining Council Resolution number 1 of 2007 which provided for the improvement on conditions of services. In the past, the Department used to compensate officials for work done on Saturdays and public holidays by giving them time-off. The Public Service Co-ordinating Bargaining Council Resolution number 1 of 2007 requires that the Department must pay the officials for work done on Saturdays and public holidays in monetary terms.

Corrections	1,022,456	1,022,456	-	100.00%
Care	1,349,865	1,349,865	-	100.00%
Development	453,366	453,366	-	100.00%
Social Reintegration	410,486	426,590	(16,104)	103.9%

Over-spending on programme Social Reintegration is mainly due to the implementation of Public Service Co-ordinating Bargaining Council Resolution number 1 of 2007 which provided for the improvement on conditions of services. In the past, the Department used to compensate officials for work done on Saturdays and public holidays by giving them time-off. The Public Service Co-ordinating Bargaining Council Resolution number 1 of 2007 requires that the Department must pay the officials for work done on Saturdays and public holidays in monetary terms.

Facilities	1,705,049	1,702,878	2,171	99.9%
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