

NATIONAL STATE OF EXPENDITURE FOR THE YEAR TO DATE: 30 JUNE 2011

	R'000
Budget allocation	16,559,196
Less: Expenditure	3,528,738
Total amount available	13,030,458
Percentage spent	21.31%

COMMENTS ON THE NATIONAL STATE OF EXPENDITURE FOR THE YEAR TO DATE PER PROGRAMME: 30 JUNE 2011

- The final overall year-to-date expenditure of the Department as at 30 June 2011 was R3.529 billion (21.31%) against the revised spending plan of R3.968 billion (23.96%) resulting in R439 million (2.65% of the allocated budget [under-spending] against the spending plan.
- Factors that contributed to the under-spending per programme are as follows:
- The actual spending of R1.037 billion (23.30%) against the revised budget spending plan of R1.084 billion (24.37%) (under-spending) under the Programme Administration is mainly on Compensation of Employees for the advertised posts that are in the process of being filled and on Goods and Services for SITA accounts because invoices are still being processed.
- The actual spending of R1.268 billion (22.64%) against the revised budget spending plan of R1.298 billion (23.19%) (under-spending) under the Programme Security is mainly on Compensation of Employees because of the advertised posts that are in the process of being filled.
- The actual spending of R360 million (23.44%) against the revised budget spending plan of R382 million (24.84%) (under spending) under the Programme Corrections is mainly on Compensation of Employees because of the advertised posts that are in the process of being filled.

COMMENTS ON THE NATIONAL STATE OF EXPENDITURE FOR THE YEAR TO DATE PER PROGRAMME: 30 JUNE 2011

- The actual spending of R349 million (18.81%) against the revised budget spending plan of R449 billion (24.20%) (under-spending) under the Programme Care is mainly due to the low movement of the stores items broadly as a result of the clearance of internal charges in line with the request and consumption of items, the advertised posts that the department is in the process of filling and the outstanding OSD for psychologists of which the resolution has been recently approved.
- The actual spending of R108 million (19.32%) against the revised budget spending plan of R128 million (22.88%) (under-spending) under the Programme Development is mainly on Compensation of Employees because of the advertised posts that are in the process of being filled and Goods and Services because of the low spending on workshop and agricultural materials.
- The actual spending of R130 million (22.46%) against the revised budget spending plan of R134 million (23.24%) (under-spending) under the Programme Social Reintegration is mainly on Compensation of Employees because of the advertised posts that are in the process of being filled.
- The actual spending of R278 million (14%) against the revised budget spending plan of R493 million (24.84%) (under-spending) under the Programme Facilities is mainly due to the low billing from the Department of Public Works for capital works projects than anticipated projections.

COMMENTS ON THE NATIONAL STATE OF EXPENDITURE FOR THE YEAR TO DATE PER ECONOMIC CLASSIFICATION: 30 JUNE 2011

- The actual spending of R2.427 billion (22.14%) against the revised budget spending plan of R2.587 billion (23.59%) (under-spending) on Compensation of Employees is mainly due to the vacancies which the department is in the process of filling, the expected general increment from May 2011 pending consensus between Government and Unions and OSD for psychologists because their resolution has been recently approved.
- The actual spending of R986 million (22.52%) against the revised budget spending plan of R1.089 billion (24.88%) (under-spending) on Goods & Services is mainly due to SITA accounts as invoices are still being processed for payment (SITA budget is R 127 million, expenditure is R26 million), consumables because of low billing from Department of Public Works(budget is R69 million and expenditure is R6 million).
- The actual spending of R16 million (50.54%) against the revised budget spending plan of R6 million (18.64%) (over-spending) on Transfers and Subsidies is mainly due to the leave gratuity payments made to the employees as a result of the terminations of services, the over-spending as projected will be funded from Compensation of Employees through virement in terms of section 43 and 76(3) of PFMA and its Treasury Regulation Chapter 6 -paragraph 6.3.1(d)
- The actual spending of R100 million (8.42%) against the revised budget spending plan of R286 million (24.12%) (under-spending) on Payments for Capital Assets is mainly due to the low billing from the Department of Public Works for capital works projects than anticipated projections and infrastructure technology because the projects are not yet completed.

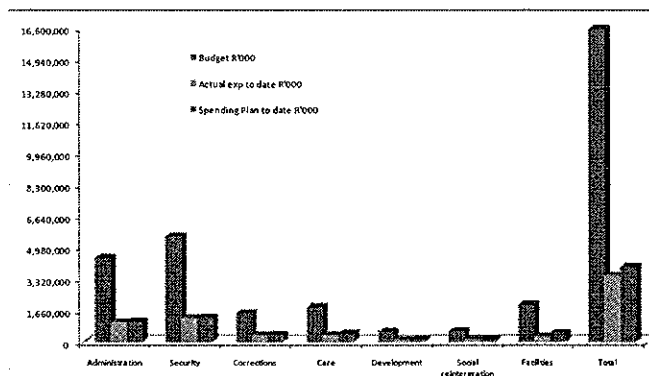
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STATE OF EXPENDITURE PER PROGRAMME FOR THE YEAR TO DATE: 30 JUNE 2011

Programme	Budget R'000	Actual exp to date R'000	% Actual	Spending Plan to date R'000	% Spending plan	Budget avail R'000
Administration	4,449,572	1,036,829	23.30%	1,084,295	24.37%	3,412,743
Security	5,597,947	1,267,525	22.64%	1,298,202	23.19%	4,330,422
Corrections	1,537,252	360,282	23.44%	381,841	24.84%	1,176,970
Care	1,853,935	348,658	18.81%	448,607	24.20%	1,505,277
Development	559,257	108,025	19.32%	127,945	22.88%	451,232
Social reintegration	576,939	129,591	22.46%	134,073	23.24%	447,348
Facilities	1,984,294	277,828	14.00%	492,864	24.84%	1,706,466
Total	16,559,196	3,528,738	21.31%	3,967,827	23.96%	13,030,458

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**STATE OF EXPENDITURE PER PROGRAMME FOR THE YEAR TO DATE:
30 JUNE 2011**



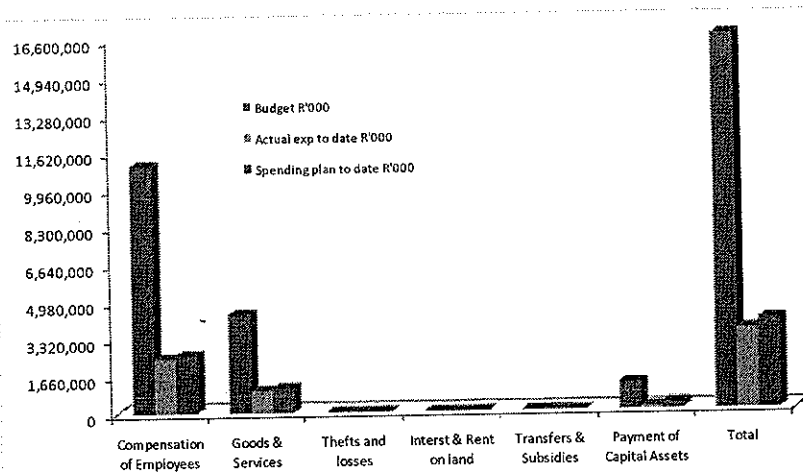
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**STATE OF EXPENDITURE PER ECONOMIC
CLASSIFICATION FOR THE YEAR TO DATE: 30 JUNE
2011**

GFS Classification	Budget R'000	Actual exp to date R'000	% Actual	Spending plan to date R'000	% Spending plan	Budg avail R'000
Compensation of Employees	10,964,868	2,427,432	22.14%	2,587,131	23.59%	8,537,436
Goods & Services	4,377,201	985,632	22.52%	1,088,901	24.88%	3,391,569
Thefts and losses	0	0	0.00%	0	0.00%	0
Interest & Rent on land	0	0	0.00%	0	0.00%	0
Transfers & Subsidies	31,312	15,824	50.54%	5,835	18.64%	15,488
Payment of Capital Assets	1,185,815	99,850	8.42%	285,960	24.12%	1,085,965
Total	16,559,196	3,528,738	21.31%	3,967,827	23.96%	13,030,458

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STATE OF EXPENDITURE PER ECONOMIC CLASSIFICATION FOR THE
YEAR TO DATE: 30 JUNE 2011



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A year of action to
ensure all people
in South Africa are
and feel safe

- SEVEN DAY ESTABLISHMENT
- REMAND DETENTION
- OFFENDER POPULATION MANAGEMENT
- OFFENDER LABOUR
- IMPROVEMENT OF GOVERNANCE
- YOUTH AND CHILD OFFENDERS
- STAKEHOLDER RELATIONS MANAGEMENT
- STRENGTHENING OF THE PAROLE SYSTEM
- DELIVERY ON PERFORMANCE INDICATORS
- LEGISLATIVE FRAMEWORK
- OFFENDER INVOLVEMENT IN REHABILITATION PROGRAMMES



correctional services
Department of Correctional Services
REPUBLIC OF SOUTH AFRICA

2010/11
DCS PRIORITY
FOCUS
AREAS

