



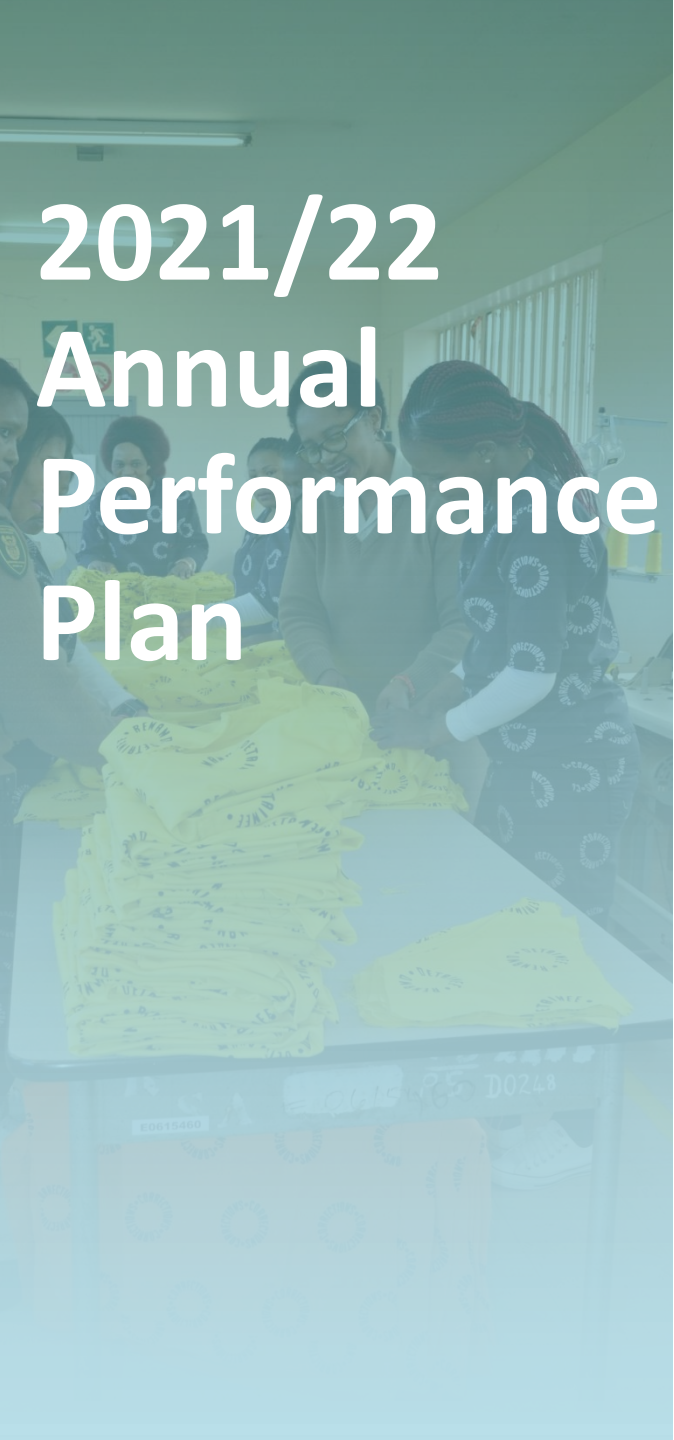
# ANNUAL PERFORMANCE PLAN 2021/2022



correctional services

Department:  
Correctional Services  
REPUBLIC OF SOUTH AFRICA





# 2021/22 Annual Performance Plan

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2021 Estimates of National Expenditure

# PART A: OUR MANDATE

*(pg 28-29)*





# PART A: OUR MANDATE

*There are no updates to the mandate from what is stated in the 2020-25 Revised Strategic Plan*

## **CONSTITUTIONAL MANDATE** (pg 28)

The Constitution of the Republic of South Africa (Act No. 108 of 1996, as amended) compels the Department to comply with the following sections in terms of the treatment of offenders:

- Section 9 – Equality
- Section 10 – Human dignity
- Section 12 – Freedom and security of the person
- Section 27 – Right to health care services
- Section 28 – Children’s rights
- Section 29 – Right to education
- Section 31 – Cultural, Religious and Linguistic Communities
- Section 35 – Rights to humane treatment and to communicate and be visited by family, next of kin etc.
- Section 36 - Limitation of Rights

# PART A: OUR MANDATE

## LEGISLATIVE MANDATE AND POLICY MANDATE *(pg 28)*

- Correctional Services Act 111 of 1998
- Criminal Procedure Act 51 of 1977
- Child Justice Act 75 of 2008
- The Promotion of Administrative Justice Act 3 of 2000
- The National Health Act 61 of 2003
- The Mental Health Care Act 17 of 2002
- Prevention and Combatting of Torture of Persons Act 13 of 2013
- The Protection of Personal Information Act of 2013

- The White Paper on Corrections in South Africa (2005)
- The White Paper on Remand Detention Management in South Africa (2014)

# PART A: OUR MANDATE

## **LEGISLATIVE PROGRAMME** *(pg 28)*

1. The Correctional Services Act, (Act No. 111 of 1998, as amended) will be reviewed taking into consideration developments in the correctional system, the international and regional obligations, Nelson Mandela Rules and other judgments impacting on the interpretation of the CSA.

## **INSTITUTIONAL POLICIES AND STRATEGIES** *(pg 28)*

2. The following policies and strategies have been identified for review in the 2021 MTEF period in addition to those stated in the 2020-25 Revised Strategic Plan:
  - (a) The Sports, Recreation, Arts and Culture (SRAC) Policy
  - (b) Review of the Rehabilitation Policy
  - (c) Review of the Policy on Child Offenders
  - (d) Review of the Overcrowding Reduction Strategy
  - (e) Gender-Based Violence and Femicide (GBVF) Policy.
  - (f) Review of the Gang Combatting Strategy

# PART A: OUR MANDATE

*There are no updates to the priorities in the Development Agenda from what is stated in the 2020-25 Revised Strategic Plan*

## **PRIORITIES IN THE DEVELOPMENT AGENDA (pg 28)**

### **1. Sustainable Development Goals**

The SDG 16 singles out the basic rights of all arrested and detained persons in South Africa primarily based on four sections in the Constitution, namely sections 10, 11, 12 and 35. To maximise opportunities for an effective criminal justice system, the improved cooperation between the JCPS cluster departments is imperative for the speedy processing of trials and reduction in the delays of remand detention as well as greater use of legal aid.

### **2. African Union Agenda 2063**

Aspiration Four recognizes that a prosperous, integrated and united Africa is based on good governance, democracy, social inclusion and respect for human rights, justice and the rule of law as the necessary pre-conditions for a peaceful and conflict free continent. The Department will embrace Aspiration Four within a South African context through continuous improvement of legislative and policy framework that supports safe and peaceful spaces for individuals, families and communities.

# PART A: OUR MANDATE

## **PRIORITIES IN THE DEVELOPMENT AGENDA** *(pg 28)*

### **3. National Development Plan 2030**

The NDP 2019 to 2030 horizon requires continued efforts to strengthen the effectiveness of the criminal justice system – including the police, prosecutors, courts and correctional facilities, radically reduce levels of corruption and crime particularly trio (carjacking, robbery – residential and robbery non – residential) and contact crimes and promote community involvement.

### **4. District Delivery Model**

The Department has 46 Management Areas which have been aligned to the 44 Districts and 8 Metropolitans in the District Delivery Model (DDM). The DDM enables the Department to focus on self-sustainability through prioritisation of production workshops, agricultural projects as well as looking into district-specific opportunities that promote offender rehabilitation coupled with producing commodities required within the Department as well as other government departments, in a safe and conducive environment.



# PART A: OUR MANDATE

## 5. MEDIUM TERM STRATEGIC AGENDA (MTSF):

### NDP Chapter 12: Building safer communities

#### Priority 6: Social cohesion and safe communities

The rehabilitation of offenders and their successful reintegration into the community are among the basic objectives of the criminal justice system. The primary objective of social integration is to provide offenders with the assistance and supervision that will help them function in society as law-abiding citizens and avoid recidivism.

- Percentage of parolees without violations
- Percentage of probationers without violations
- Number of victims participating in Restorative Justice Process

# PART A: OUR MANDATE

## 5. MEDIUM TERM STRATEGIC AGENDA (MTSF):

### NDP Chapter 3: Economy and employment

#### Priority 2: Economic transformation and job creation

The Department will prioritise and enhance partnerships with tertiary institutions, government departments and other stakeholders (SETAs) in upskilling offenders, parolees and probations in programmes such as agriculture, so that those under the care of the Department can be self-sustainable and employable upon their lawful release.

The Department will prioritise youth employment through its recruitment process and in doing so will make young people active participants in the South African economy.

The Department remains committed to creating an environment to ensure that previously disadvantaged groups benefit from its preferential procurement policies.

- Number of economic opportunities facilitated for parolees and probationers
- Percentage of youth employed within the Department
- Percentage compliance to the EE plan in the filling of positions
- Percentage of tenders (above R30 mil) awarded to designated groups

# PART A: OUR MANDATE

## 5. MEDIUM TERM STRATEGIC AGENDA (MTSF):

NDP Chapter 9: Improving education, innovation and training

NDP Chapter 10: Promoting health

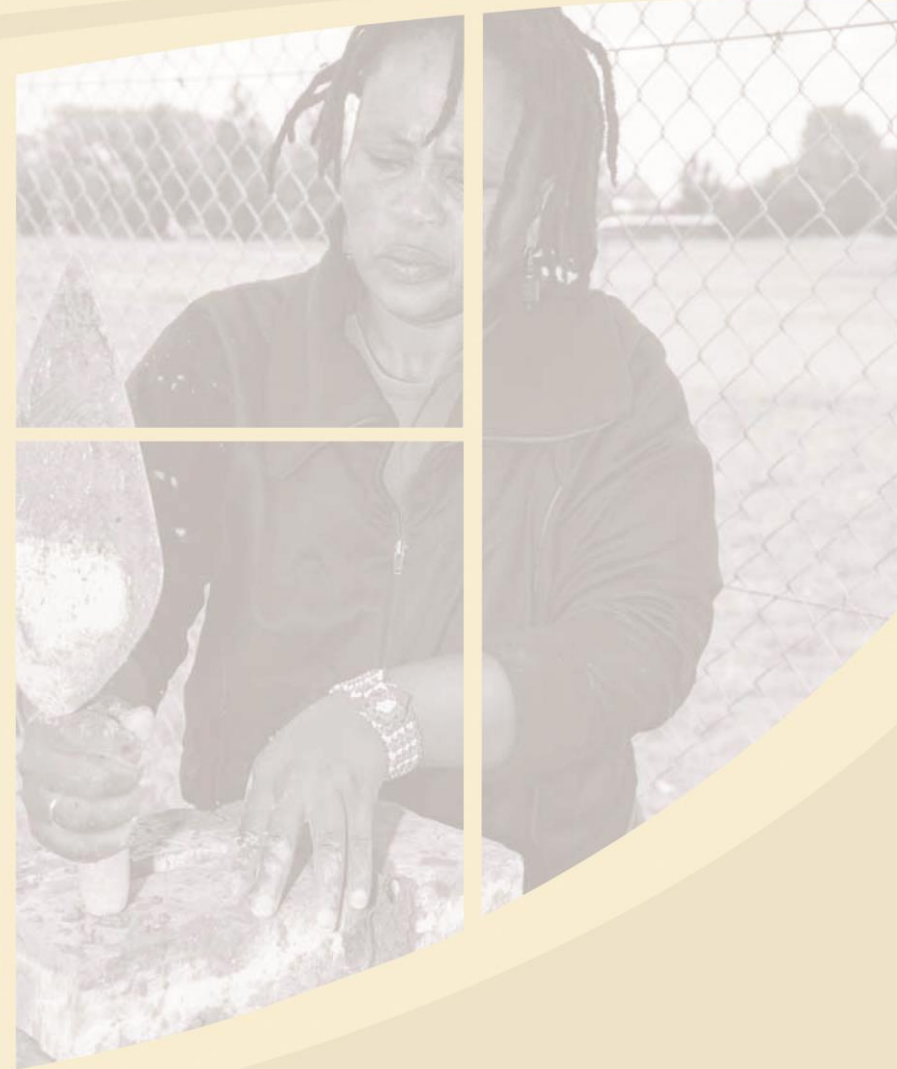
Priority 3: Education, skills and health

The aim of needs-based rehabilitation is to influence the offender to adopt positive and appropriate norms and values, alternative social interaction options, develop life-skills as well as social and employment-related skills in order to equip him/her holistically to live a productive and crime free life. The rehabilitation programme provides, short and long term skills programmes to offenders in preparation for their successful reintegration and contribution to the economy of the country.

- Percentage of sentenced offenders with Correctional Sentence Plans who completed correctional programmes
- Percentages of offenders participating in Long Occupational Skills programmes
- Percentages of offenders participating in short Occupational Skills programmes
- Percentage of offenders participating in TVET College Programmes

# PART B: OUR STRATEGIC FOCUS

*(pg 32-67)*



# PART B: OUR STRATEGIC FOCUS

*There are no updates to the Strategic Focus from what is stated in the 2020-25 Revised Strategic Plan*

## 1. **VISION** (pg 32)

Providing the best correctional services for a safer South Africa

## 2. **MISSION** (pg 32)

Contributing to a just, peaceful and safer South Africa through effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.

## 3. **VALUES** (pg 32)

Development



Integrity



Excellence



Accountability





## 4. RESULTS CHAIN (pg 33)



Impact	Safe and empowered communities through sustainable economic development	
Outcomes	Interventions	Assumptions
Improved safety and security of inmates, parolees, probationers, officials, stakeholders, assets and information	<ul style="list-style-type: none"> <li>• Improve security regime (6 Pillars of Security) for integrated security classification</li> <li>• Suitable and relevant security, technology, policies and processes</li> <li>• Comprehensive and integrated infrastructure Master Plan for appropriate, secure and cost effective facilities that meet quality standards</li> </ul>	<ul style="list-style-type: none"> <li>• Overcrowding not exceeding 50%</li> <li>• Adequate funding for capital, maintenance projects and municipal charges</li> <li>• Own Resources capacity in terms of offender labour</li> <li>• Performance by Implementing Agents</li> <li>• Sustainable delivery of basic services by Municipalities</li> </ul>
Improved case management processes of inmates	<ul style="list-style-type: none"> <li>• Review Case Management systems, processes and tools</li> <li>• Review multi-pronged strategy and ensure integrated approach in the management of overcrowding with stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>• Functional Case Management structures</li> <li>• Automated Case Management processes</li> <li>• Willingness of offenders to participate in Case Management processes</li> <li>• Dedicated Correctional Intervention Officers, Case Assessment Officials and Criminologists</li> </ul>
Increased access to needs-based rehabilitation programmes to improve moral fibre	<ul style="list-style-type: none"> <li>• Increase access to education, training and skills development</li> <li>• Improve moral fibre of inmates</li> </ul>	<ul style="list-style-type: none"> <li>• All inmates are willing to participate in rehabilitation interventions and developmental programmes</li> <li>• Strengthened collaborations amongst strategic partners</li> <li>• Automated inmate management system</li> </ul>
Successful reintegration of all those under the care of the Department	<ul style="list-style-type: none"> <li>• Increase accessibility of community corrections services in all district</li> <li>• Advance victim-offender reconciliation</li> <li>• Create economic opportunities for parolees and probationers</li> </ul>	<ul style="list-style-type: none"> <li>• Offenders are accepted into the family and/or communities</li> <li>• Offenders are economically independent after release</li> </ul>
Healthy incarcerated population	<ul style="list-style-type: none"> <li>• Early detection and management of communicable diseases</li> <li>• Early detection and management of non-communicable diseases</li> <li>• Therapeutic diets available</li> </ul>	<ul style="list-style-type: none"> <li>• Inmates in need of care must be willing to seek healthcare services</li> <li>• Availability of primary healthcare resources</li> </ul>
High-performing ethical organisation	<ul style="list-style-type: none"> <li>• Scalable and robust technology</li> <li>• Strategic HR management</li> <li>• Improved governance and compliance</li> <li>• Accountable financial performance</li> </ul>	<ul style="list-style-type: none"> <li>• MTEF budget allocations in line with the service delivery requirements of the Department</li> </ul>

# PART B: OUR STRATEGIC FOCUS

## 5.1 SITUATIONAL ANALYSIS: EXTERNAL ENVIRONMENT *(pg 34 – 41)*

### South African Economy *(pg 36)*

- a) South Africa's gross domestic product (GDP) decreased by 51,0% in the second quarter of 2020 (April-June) owing to the impact of the COVID-19 lockdown restrictions since the end of March 2020, the fourth contraction in a row, according to the StatsSA Gross Domestic Product Quarter 2 Report.
- b) It was the steepest economic contraction since at least 1990, as the COVID-19 pandemic blow extended the recession into a fourth quarter, the longest period of consecutive quarterly contractions since 1992.
- c) The economy rebounded in the third quarter of 2020 (July–September), coinciding with the easing of COVID-19 lockdown restrictions.
- d) The economy contracted by 7.2% in 2020, with an expected recovery to real GDP growth of 3.3% in 2021.
- e) Economic growth is expected to average 1.9% in the outer two years.
- f) The structure of the economy must be fundamentally altered by lowering barriers to entry, broadening ownership patterns, raising productivity and lowering the cost of doing business.

# PART B: OUR STRATEGIC FOCUS

## Crime Statistics *(pg 37)*

- a) There was an overall reduction in reported crime for the 2019/20 financial year, however, violent crime in South Africa, including murders continue to increase, according to the SAPS SA Crime Stats.
- b) During the 2019/20 period, 21 325 murders were recorded, 303 murders more than the previous year an increase of 1,4%. On average, 58 people were murdered every day. A total of 2 695 women and 943 children were murdered in South Africa.

## COVID-19 pandemic in South Africa *(pg 38)*

- a) At least 40 countries have seen a second wave of the COVID-19 pandemic. The massive resurgence in SARSCoV-2, the Coronavirus, has produced variants suspected of such great transmissibility that even the most stringent attempts at mitigation by non-pharmaceutical intervention has failed to contain the spread.
- b) Although South Africa has seen a decrease in new COVID-19 cases after a severe second wave, scientists caution that a third and even fourth wave is looming.

# PART B: OUR STRATEGIC FOCUS

- c) Working together with the Department of Health, National Institute for Communicable Diseases (NICD) and WHO ensures that the Department is kept abreast with the latest developments in COVID-19 management.
- d) The roll out of the COVID-19 vaccine, which commenced on 17 February 2021, will take place in three phases and will play a critical role in controlling the pandemic.
- e) The Department has begun to align its strategies with the direction provided by national Government led by the DoH and developed a COVID-19 Vaccine Roll-out Plan for officials and inmates.
- f) The DCS COVID-19 Strategy and SOPs provide guidance on mitigation strategies that must be implemented to prevent, detect and respond to COVID-19 in the Department.
- g) The Department has been able to avoid mass outbreaks within correctional facilities through the strict observance of prevention and protection measures supported by regular screening and testing.
- h) Healthcare teams are rendering care services to inmates and monitoring those likely to develop related COVID-19 symptoms.
- i) The Department as a Primary Health Care (PHC) institution manages mild COVID-19 cases and referred moderate and severe cases to the Department of Health for secondary and tertiary levels of care.

# PART B: OUR STRATEGIC FOCUS

## Unemployment (pg 36)

- a) South Africa's unemployment rate increased to 32.5% in the fourth quarter of 2020 compared to the third quarter, according to data from Statistics South Africa.
- b) The unemployment rate has increased by 1.7% during the fourth quarter of 2020.
- c) The increase in the unemployment rate was expected considering that the economy has been recovering since the lockdown meltdown in the second quarter, when it contracted 51% on a seasonally adjusted and annualised basis.
- d) Given that employment is the main bridge between economic growth and higher living standards, a positive employment environment is the key requirement for sustainable social transformation in South Africa.
- e) Reductions in unemployment will depend critically on growth induced increases in labour demand and on the supply of a well educated labour force with the necessary skills to fill the jobs that are created.
- f) Facilitating the growth of entrepreneurship remains an important alternate employment strategy.



# PART B: OUR STRATEGIC FOCUS

## JCPS Cluster Priorities *(pg 42)*

- a) The JCPS Strategy is grounded in the key recommendations of the country's Economic Transformation and Inclusive Growth Strategy. The strategy identifies and expands on economic measures which the JCPS Cluster can implement in order to mitigate the effects of the weak economic outlook.
- b) The strategy emphasises the prevention of corruption through good governance, transparency, integrity management and accountability in society, and early detection of potential corrupt practices to supplement the reactive measures executed by law enforcement agencies and other anti corruption bodies in society.
- c) The JCPS Cluster will focus on law enforcement, monitoring and providing advice on factors related to ensuring the territorial integrity of the state, economic growth and the safety of South Africans.
- d) The JCPS Cluster also has a crucial role to play in the vaccine rollout plan, i.e. to ensure security of the vaccine from landing, storage and distribution.

# PART B: OUR STRATEGIC FOCUS

## 5.2 SITUATIONAL ANALYSIS: PERFORMANCE ENVIRONMENT *(pg 42 – 52)*

### Security *(pg 43)*

- a) The Department recorded an increase in the number of escapes and assaults over the 12 month period (January 2020 to December 2020) when compared to the performance of the prior year.
- b) Escapes from correctional facilities can largely be attributed to overcrowding, dilapidated infrastructure and officials not complying with security policies.
- c) In addition to the stated challenges, the unintended consequences of the lockdown regulations resulted in idleness among inmates due to the restricted movement of inmates in terms of court appearances, cancellation of visitations, limited work teams performing essential functions, etc.
- d) As part of the strategy to reduce security incidences the Department will ensure the effective management and feedback to complaints of inmates as well as increasing vigilance during inmate escorts.
- e) Searching is one the key functions in a correctional facility environment which must ensure the removal of contrabands that could lead to assaults.
- f) The implementation of the Security Stabilisation Plans, Standard Operating Procedures (SOP) and the continuous Threat and Risk Assessment (TRA) at identified correctional facilities remains a priority for the Department.

# PART B: OUR STRATEGIC FOCUS

## Incarceration *(pg 46)*

- a) The Department has been able to reduce the levels of overcrowding from 38% to 17% in 2020/21 which is the lowest recorded for the past 10 years.
- b) The reduction was due to the Special Remission of sentences that was announced in December 2019 and the subsequent Special Parole Dispensation to release offenders who reach their Minimum Detention Periods within a period of 60 months, sentenced for non-violent crimes.
- c) The Special Parole Dispensation allowed the low risk offenders to be considered for parole by the parole boards where individual cases were considered to determine the level of risk prior placement.
- d) This intervention was approved in order to better manage and combat the spread of COVID-19 in the correctional facilities.
- e) Best practices to reduce overcrowding call for concerted and comprehensive efforts on the part of the entire CJS, involving the cooperation and coordination of all criminal justice stakeholders.
- f) Specific strategies for managing overcrowding have been adopted by the Department, the most significant of which includes the need for integrated planning and information systems.

# PART B: OUR STRATEGIC FOCUS

## Remand Detention *(pg 48)*

- a) The Department is committed to creating a secure and humane environment for Remand Detainees that allows for the minimal limitation of an individual's rights, while ensuring that remand detention processes are effectively managed and Remand Detainees attend court in accordance with relevant legislation.
- b) The number of Remand Detainees being detained for longer than two years have gradually grown partly due to the COVID-19 pandemic which resulted in the closure of courts during the complete lockdown in April 2020.
- c) During the period 26 March to 05 May 2020 the remand detention population increased by 19.52%.
- d) The gradual reopening of the courts at different alert levels was also interrupted by closures that had to take place due to decontamination, quarantine and isolation of certain personnel who render court services.
- e) Since the easing of lockdown there has been a steady reduction of the remand detention population.
- f) The backlog project led by the DoJ&CD has been initiated to prioritise the allocation of court dates to remand detainees.
- g) Further to this, there was a proliferation in the use of AVR court during the lockdown and bail payments were done in courts to contain the spread of COVID-19 in correctional facilities.
- h) The average number of Remand Detainees recorded for 31 December 2020 was 46 656, while the number of remand detainees with bail constitute approximately 10% of the remand detainee population.
- i) Even the lower bail amounts are more than most people can afford to pay, and many spend time in remand detention facilities for lack of as little as R500.
- j) Referral of certain categories of Remand Detainees to court for bail review in line with Section 63A and Section 63 (1) of the Criminal Procedure Act (Act No. 51, 1977) takes place on a monthly basis

# PART B: OUR STRATEGIC FOCUS

## Rehabilitation *(pg 49)*

- a) The Department plays a vital role in rehabilitating offenders and reducing the likelihood of reoffending by conducting proper assessments and structuring the appropriate programmes and interventions available within correctional facilities e.g. correctional and skills development programmes, and psychological, social and spiritual care services
- b) The Department's focus is to ensure that sufficient capacity exists to handle complex offender rehabilitation and development issues.
- c) Through the improved marketing of needs-based programmes, the appointment of personnel and involvement of external service providers' performance is expected to improve over the MTEF period.
- d) In order to provide quality education there must be an adaptation to the digital era and a shift over to the multi-modal and remote learning. It is important to equip schools with smart TVs for access to digital platforms and assist educators with computers/laptops to access support material.
- e) Increasing access to vocational education (TVET college programmes) and occupational skills training for offenders will continue to be prioritised over the MTEF. This includes measures to support successful participation and attainment across a range of fields of study and levels of vocational education and training.
- f) The Department will further focus on the implementation of self-sufficiency framework in 2021/22 for both agriculture and production workshops' operations.
- g) The expansion of agriculture production will also be prioritised, to stimulate the enhancement of self-sufficiency on agriculture/food security.
- h) The re-establishment of orchards, planted pastures (for animal fodder), optimizing vegetable and chicken meat production, replacement of old/unproductive breeding animals, as well as replacement of old machinery and equipment in agriculture and production workshops will be prioritised over the MTEF.
- i) The manufacturing of cloth face masks will continue to be prioritised as an important intervention in reducing the spread of COVID-19.
- j) Personal well-being services aims to influence the offender to adopt a positive and appropriate system of norms and values, alternative social interaction options and to develop life and social skills that will equip him/her holistically and reduce the tendency to return to crime.
- k) Over the medium term, the Department aims to improve its marketing of rehabilitation services to other government departments and NGOs, and to strengthen formal partnerships with the community.



# PART B: OUR STRATEGIC FOCUS

## Social Reintegration *(pg 50)*

- a) The COVID-19 reality has affected processes within community corrections that are required to be followed before the release of offenders into community corrections
- b) Although the COVID 19 regulations have hindered the actual participation of both victims and offenders, parolees and probationers, the restorative justice programmes are gradually gaining momentum and the demand for participation is increasing from all parties concerned.
- c) The current and previous performance on the victim participation in particular, has been supported by the work performed by the contracted Social Auxiliary Workers (SAW).
- d) The initiative of parolees and probationer participation in community projects seeks to ensure that they contribute to the communities that have been offended.
- e) The facilitation of economic opportunities for parolees and probationers by the Department is aimed at assisting them in securing employment, which they struggle to secure due to their criminal record status.
- f) The COVID Special Parole Dispensation has increased the system of community corrections. The caseload has increased during 2020 to 61 526 noting also that there were releases and parole revocations of the same category during this period.
- g) Community Corrections needs to expand its role over the MTEF in order to render holistic comprehensive services to the offender in line with the Social Reintegration Framework.
- h) Integration with district and regional models will be prioritised to ensure accessibility of services in line with the identified needs of the offender.
- i) Concerted efforts will be made to engage Government Departments, NGO's, FBO's, CBO's, communities and society at large where offenders reside as partners in the reintegration process and implored to accept that changing criminal behaviour is a shared responsibility and that these stakeholders have a role to play.

# PART B: OUR STRATEGIC FOCUS

## Care *(pg 52)*

- a) The Department implements a comprehensive response to HIV and AIDS, TB and non-communicable diseases following the lead from the Department of Health and supported by partners such as SA Partners and TB/HIV Care.
- b) Partner support resulted in 99% of inmates being initiated on antiretroviral therapy (ART) whilst the TB cure rate was 93% in line with the UN 90-90-90 strategy towards an increased life expectancy of South Africans to 70 years by 2030.
- c) The treatment of non-communicable diseases such as diabetes and hypertension is additionally augmented by therapeutic diets to optimise the health status of inmates.
- d) Communicable diseases, such as HIV, TB and COVID-19 will receive greater attention over the medium term through intensification of prevention, detection and mitigation strategies such as the DCS COVID-19 Strategy and Standard Operating Procedures for the Preparedness, Detection and Response to COVID-19 in the Department.
- e) The delivery of health care services over the MTEF period will focus on collaborative strategies with all relevant stakeholders to leverage on identified opportunities to improve the health and well-being of inmate-patients.
- f) The strategies include establishment of a Central Procurement Unit for pharmaceutical and medical related products to enhance efficiencies in procurement processes thus preventing stock outs of essential pharmaceutical and medical related products.
- g) The Department is participating in the compulsory National Treasury transversal contracts to procure health care related goods and services which result in cost advantages due to the large scale procurement by participating institutions.
- h) Training of health care professionals will be provided on a continuous basis to ensure a competent complement of staff and safe care to protect inmates who access the health care services.

# PART B: OUR STRATEGIC FOCUS

## 5.3 SITUATIONAL ANALYSIS: INTERNAL ENVIRONMENT *(pg 53 – 59)*

### Organisational environment *(pg 54)*

- a) The COVID-19 pandemic has reduced performance within the Department and will further strain resources already in limited supply.
- b) The lockdowns have resulted in unintended consequences on the capacity of the Department such as the temporary suspensions of recruitment processes.
- c) Measures put in place to stem the rate of infection through the implementation of the Disaster Management Regulations has reduced the Compensation of Employees' (COE) budget by 2,7 billion in 2021/22.
- d) The reduction in the COE budget will further impact on the implementation of developmental programmes e.g. learnerships and internships which are the Department's foremost youth development and empowerment programmes which create the pool for the entry level employment of youth.
- e) The Corrections Services Learnership target of 2 064 will be halved to ensure compliance with COVID-19 protocols.
- f) The training and development budget have also been reduced due to the budget shortfalls. The Department will be placing more emphasis on e-learning as an alternative mode of learning.

# PART B: OUR STRATEGIC FOCUS

- g) The pandemic requires the Department to revisit its Integrated Employee Health and Wellness (IEHW) Plans and bring about creative and innovative ways in addressing the wellness needs of Departmental officials in a robust but caring and supportive manner.
- h) The Department has strengthened its OHS measures, to adapt working arrangements (to deal with staff absences, to reduce workplace congestion and exposure to COVID-19 and to accommodate vulnerable employees) and scale up its employee assistance programme.
- i) The COVID-19 pandemic has necessitated a shift in focus in training in the workplace skills plan to awareness-raising related to infection prevention control and other protocols to ensure the prevention, containment and treatment of infections.
- j) The Department has intensified its awareness programmes by promoting healthy lifestyles during this period through internal communication informed by global trends on wellness perspectives.
- k) Focus will be on managing recovery, reintegrating officials into the workplace and a holistic approach to a healthy lifestyle and working habits.
- l) Critical to the optimisation of the existing human resource capacity, will be the need to introduce technologies and to empower officials to adapt to these technologies in keeping with the imperatives of the 4th IR
- m) Automation of a number of human resources processes are planned to improve human resource transactional efficiency to serve officials within the organisation and those joining the Department.

# PART C: MEASURING OUR PERFORMANCE

*(pg 72- 117)*







2021/22 ANNUAL  
PERFORMANCE  
PLAN

**PROGRAMME ONE**  
ADMINISTRATION

# PROGRAMME 1: ADMINISTRATION (pg 72–73)

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Outcome 6: High performing ethical organisation</b>							
<b>Sub Programme: Management</b>							
Percentage of investigations completed for reported allegations	222	177	254	50%	<b>50%</b>	55%	60%
Percentage of officials charged and found guilty for corrupt activities	96% (102/106)	97% (31/32)	97% (93/96)	95%	<b>95%</b>	95%	95%
Number of COVID-19 awareness communique issued	-	-	-	210	<b>150</b>	70	-

# PROGRAMME 1: ADMINISTRATION

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Outcome 6: High performing ethical organisation</b>							
<b>Sub Programme: Human Resources</b>							
Percentage of youth employed within the Department	912	149	195	20%	<b>20%</b>	30%	40%
Percentage compliance to the EE plan for SMS	<b>SMS</b> M = 58% (73/176)  F = 42 % (103/176)	<b>SMS</b> M = 57% (97/170)  F = 43% (73/170)	<b>SMS</b> M = 56% (93/165)  F = 44 % (72/165)	<b>SMS</b> M = 50% F = 50%	<b>SMS</b> <b>M = 50%</b> <b>F = 50%</b>	<b>SMS</b> M = 50% F = 50%	<b>SMS</b> M = 50% F = 50%
Percentage compliance to the EE plan for PWDs	0.77% (296/38 508)	0.76% (294/38 593)	0.77% (310/40 309)	0.77%	<b>0.79%</b>	0.81%	0.83%
Number of COVID-19 awareness sessions conducted for officials	-	-	-	2 304	<b>576</b>	-	-

# PROGRAMME 1: ADMINISTRATION

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Outcome 6: High performing ethical organisation</b>							
<b>Sub Programme: Finance</b>							
Audit outcome	One audit qualification relating to contractual commitments	Two audit qualifications regarding commitments and irregular expenditure	One audit qualification on irregular expenditure	Unqualified audit opinion with findings	<b>Unqualified audit opinion with reduced findings</b>	Clean audit outcome	Clean audit outcome
Business case for revenue generation and retention mechanism	-	-	-	Approved integrated finance and supply chain management strategy	<b>Draft business case for revenue generation and retention mechanism</b>	Piloting of business case mechanism for revenue generation and retention mechanism	Approval of business case mechanism for revenue generation and retention mechanism
Percentage of tenders above R30 million awarded to designated groups	-	-	-	30%	<b>30%</b>	30%	30%

# PROGRAMME 1: ADMINISTRATION

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Outcome 6: High performing ethical organisation</b>							
<b>Sub Programme: Information Technology</b>							
Number of sites where Mesh network and integrated security system are installed (ISS)	-	-	-	5	<b>5</b>	10	20
Percentage of sites installed with Local Area Network (LAN) infrastructure	13.89% (50/360)	35.28% (127/360)	41.6% (150/360)	48.6%	<b>48.6%</b>	55.6%	69.4%
Percentage of Information Systems (IIMS) implemented as per MISSTP	-	1% (7/461)	2% (9/461)	12%	<b>12%</b>	16%	26%
<b>Sub Programme: Judicial Inspectorate for Correctional Services (JICS)</b>							
Percentage of Correctional facilities and PPP's facilities inspected on the conditions and treatment of inmates	34.2% (83/243)	50% (122/243)	53% (129/243)	56%	<b>100%</b>	100%	100%

# PROGRAMME 1: ADMINISTRATION (pg 74–75)

Output Indicators	Annual Target 2021/22	Quarterly Targets			
		Q1	Q2	Q3	Q4
<b>Sub Programme: Management</b>					
Percentage of investigations completed for reported allegations	50%	13%	26%	40%	50%
Percentage of officials charged and found guilty for corrupt activities	95%	95%	95%	95%	95%
Number of COVID-19 awareness communique issued	150	40	40	40	30
<b>Sub Programme: Human Resources</b>					
Percentage of youth employed within the Department	20%	-	20%	-	20%
Percentage compliance to the EE plan for SMS	<b>SMS</b> M = 50% F = 50%	-	<b>SMS</b> M = 50% F = 50%	-	<b>SMS</b> M = 50% F = 50%
Percentage compliance to the EE plan for PWDs	0.79%	-	0.79%	-	0.79%
Number of COVID-19 awareness sessions conducted for officials	576	576	-	-	-



# PROGRAMME 1: ADMINISTRATION (FINANCE & SCM)

Output Indicators	Annual Target 2021/22	Quarterly Targets			
		Q1	Q2	Q3	Q4
<b>Sub Programme: Finance</b>					
Audit outcome	Unqualified audit opinion with reduced findings	-	-	-	Unqualified audit opinion with reduced findings
Business case for revenue generation and retention mechanism	Draft business case for revenue generation and retention mechanism	-	-	-	Draft business case for revenue generation and retention mechanism
Percentage of tenders above R30 million awarded to designated groups	30%	-	-	-	30%
<b>Sub Programme: Information Technology</b>					
Number of sites where Mesh network and integrated security systems are installed (ISS)	5	1	2	3	5
Percentage of sites installed with Local Area Network (LAN) infrastructure	48.6%	41.6%	43.0%	45.8%	48.6%
Percentage of Information Systems (IIMS) implemented as per MISSTP	12%	3%	6%	9%	12%

# PROGRAMME 1: ADMINISTRATION

Output Indicators	Annual Target 2021/22	Quarterly Targets			
		Q1	Q2	Q3	Q4
<b>Sub Programme: Judicial Inspectorate for Correctional Services (JICS)</b>					
Percentage of Correctional Facilities and PPP's facilities inspected on the conditions and treatment of inmates	100%	25%	50%	75%	100%



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**PROGRAMME TWO**  
INCARCERATION

# PROGRAMME 2: INCARCERATION (pg 83–84)

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Outcome 1: Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information</b>							
<b>Sub Programme: Security Operations</b>							
Percentage of inmates who escaped from correctional facilities	0.030% (50/164 129)	0.034% (56/162 875)	0.022% (34/154 449)	0.033%	<b>0.032%</b>	0.031%	0.030%
Percentage of inmates injured as a result of reported assaults in correctional facilities	4.6% (7 474/ 164 129)	4.11% (6 701/ 162 875)	3.70% (5 714/ 154 449)	4.65%	<b>4.60%</b>	4.55%	4.50%
Percentage of confirmed unnatural deaths in correctional facilities	0.037% (61/164 129)	0.036% (58/162 875)	0.029% (45/154 449)	0.032%	<b>0.032%</b>	0.032%	0.032%
<b>Sub Programme: Facilities</b>							
Number of infrastructure projects completed	-	1 (C-Max)	2 (Standerton and Estcourt)	1 (Tzaneen)	<b>1 (Emthonjeni Youth Centre)</b>	1 (Parys)	1 (Brandvlei)

# PROGRAMME 2: INCARCERATION

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Outcome 2: Improved case management processes of inmates</b>							
<b>Sub Programme: Remand Detention</b>							
Percentage of Remand Detainees subjected to Continuous Risk Assessment (CRA)	-	-	67% (31 504/ 46 764)	40%	<b>65%</b>	65%	65%
<b>Sub Programme: Offender Management</b>							
Percentage of overcrowding in correctional facilities in excess of approved bed space capacity	38% (45 406/ 118 723)	37% (44 303/ 118 572)	28% (33 945/ 120 567)	17%	<b>28%</b>	30%	32%
Percentage of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (CSPBs)	53% (21 422/ 39 993)	54.05% (21 527/ 38 829)	51% (22 230/ 42 866)	53%	<b>55%</b>	57%	59%

# PROGRAMME 2: INCARCERATION (pg 85)

Output Indicators	Annual Target 2021/22	Quarterly Targets			
		Q1	Q2	Q3	Q4
<b>Sub Programme: Security Operations</b>					
Percentage of inmates who escaped from correctional facilities	0.032%	0.008%	0.016%	0.024%	0.032%
Percentage of inmates injured as a result of reported assaults in correctional facilities	4.60%	1.15%	2.30%	3.45%	4.60%
Percentage of confirmed unnatural deaths in correctional facilities	0.032%	-	-	-	0.032%
<b>Sub Programme: Facilities</b>					
Number of infrastructure projects completed	1 (Emthonjeni Youth Centre)	-	-	-	1 (Emthonjeni Youth Centre)
<b>Sub Programme: Remand Detention</b>					
Percentage of Remand Detainees (RDs) subjected to Continuous Risk Assessment (CRA)	65%	65%	65%	65%	65%
<b>Sub Programme: Offender Management</b>					
Percentage of overcrowding in Correctional Facilities in excess of approved bedspace capacity	28%	28%	28%	28%	28%
Percentage of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (CSPBs)	55%	55%	55%	55%	55%





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**PROGRAMME THREE**  
REHABILITATION

# PROGRAMME 3: REHABILITATION (pg 92–93)

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Outcome 3: Increased access to needs based rehabilitation programmes to enhance moral regeneration</b>							
<b>Sub Programme: Correctional Programmes</b>							
Percentage of sentenced offenders with CSPs who completed correctional programmes	82% (86 518/ 105 349)	90% (93 419/ 104 228)	99% (94 694/ 95 747)	50%	<b>80%</b>	80%	80%
<b>Sub Programme: Offender Development</b>							
Percentages of offenders participating in Long Occupational Skills Programmes	98% (11 163/11 343)	98% (4 127/4 207)	99% (3 925/3 978)	80%	<b>90%</b>	90%	90%
Percentages of offenders participating in Short Occupational Skills Programmes		99,61% (10 044/ 10 083)	97% (10 816/10 841)	80%	<b>90%</b>	90%	90%
Percentage of offenders participating in TVET College Programmes	97% (3 414/3 533)	98% (3 174/3 244)	99% (9 364/9 474)	80%	<b>90%</b>	90%	90%

# PROGRAMME 3: REHABILITATION

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of offenders participating in General Education and Training (GET) per academic year	10 014 AET	10 386 AET	10 411 AET	80%	<b>80%</b>	80%	80%
Percentage of offenders participating in Further Education and Training (FET) per academic year	982	839	977	80%	<b>80%</b>	80%	82%
Grade 12 National Senior Certificate (NSC) pass rate obtained per academic year	77% (142/185)	77 % (143/185)	80% (136/170)	76%	<b>76%</b>	76%	77%
Percentage of cloth face masks manufactured for inmates	-	-	-	80%	<b>85%</b>	85%	85%

# PROGRAMME 3: REHABILITATION

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Outcome 3: Increased access to needs based rehabilitation programmes to enhance moral regeneration</b>							
<b>Sub Programme: Psychological, Social and Spiritual Services</b>							
Percentage of offenders, parolees and probationers receiving social work services	58% (108 960/ 187 070)	60% (112 611/ 186 539)	71% (112 267/ 157 204)	53%	<b>54%</b>	55%	56%
Percentage of inmates receiving spiritual care services	87% (143 480/ 164 129)	98% (159 259/ 162 875)	109% (167 680/ 154 449)	52%	<b>62%</b>	64%	66%
Percentage of inmates receiving psychological care services	24% (39 407/ 164 129)	28% (45 331/ 162 875)	33% (50 354/ 154 449)	20%	<b>21%</b>	22%	23%

# PROGRAMME 3: REHABILITATION (pg 95)

Output Indicators	Annual Target 2021/22	Quarterly Targets			
		Q1	Q2	Q3	Q4
<b>Sub Programme: Correctional Programmes</b>					
Percentage of sentenced offenders with CSPs who completed correctional programmes	80%	20%	40%	60%	80%
<b>Sub Programme: Offender Development</b>					
Percentage of offenders participating in Long Occupational Skills Programmes	90%	90%	90%	90%	90%
Percentage of offenders participating in Short Occupational Skills Programmes	90%	90%	90%	90%	90%
Percentage of offenders participating in TVET College Programmes	90%	90%	90%	90%	90%
Percentage of offenders participating in GET per academic year	80%	80%	80%	80%	80%
Percentage of offenders participating in FET per academic year	80%	80%	80%	80%	80%
Grade 12 (NSC) pass rate obtained per academic year	76%	-	-	-	76%
Percentage of cloth face masks manufactured for inmates	85%	85%	85%	85%	85%

# PROGRAMME 3: REHABILITATION

Output Indicators	Annual Target 2021/22	Quarterly Targets			
		Q1	Q2	Q3	Q4
<b>Sub Programme: Psychological, Social and Spiritual Services</b>					
Percentage of offenders, parolees and probationers receiving social work services	54%	14%	28%	42%	54%
Percentage of inmates receiving spiritual care services	62%	15.5%	31%	46.5%	62%
Percentage of inmates receiving psychological care services	21%	5.25%	10.5%	15.75%	21%





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**PROGRAMME FOUR**  
CARE

# PROGRAMME 4: CARE (pg 102)

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Outcome 5: Healthy incarcerated population</b>							
<b>Sub Programme: Health and Hygiene Services</b>							
Offenders viral load suppression rate (at 12 months)	67% (29 078/43 333) Based on viral load suppression of 1 000 copies for inmates	87% (19 896/22 801) Based on viral load suppression of 400 copies for inmates	90% (14 831/16 401) Based on viral load suppression of 400 copies for inmates	90%	<b>91%</b>	91%	91%
Offenders Tuberculosis (TB) new pulmonary cure rate	87% (636/728)	89% (568/641)	93% (502/538)	90%	<b>91%</b>	91%	91%
Percentage of identified inmates tested for COVID-19	-	-	-	100%	<b>100%</b>	100%	100%
Percentage of inmates who have recovered from Coronavirus Disease 2019 (COVID-19)	-	-	-	85%	<b>85%</b>	85%	85%

# PROGRAMME 4: CARE

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of inmates screened for diabetes	-	-	-	90%	<b>90%</b>	90%	90%
Percentage of inmates screened for hypertension	-	-	-	90%	<b>90%</b>	90%	90%
<b>Sub Programme: Nutritional Services</b>							
Percentage of therapeutic diets prescribed for inmates	8%	7%	6%	12%	<b>12%</b>	12%	12%
	(13 489/164 129)	(10 836/162 875)	(9 238/154 449)				

# PROGRAMME 4: CARE (pg 103)

Output Indicators	Annual Target 2021/22	Quarterly Targets			
		Q1	Q2	Q3	Q4
<b>Sub Programme: Health and Hygiene Services</b>					
Offenders viral load suppression rate (at 12 months)	91%	91%	91%	91%	91%
Offenders Tuberculosis (TB) new pulmonary cure rate	91%	91%	91%	91%	91%
Percentage of identified inmates tested for COVID-19	100%	100%	100%	100%	100%
Percentage of inmates who have recovered from Coronavirus Disease 2019 (COVID-19)	85%	85%	85%	85%	85%
Percentage of inmates screened for diabetes	90%	22.5%	22.5%	22.5%	22.5%
Percentage of inmates screened for hypertension	90%	22.5%	22.5%	22.5%	22.5%
<b>Sub Programme: Nutritional Services</b>					
Percentage of therapeutic diets prescribed for inmates	12%	12%	12%	12%	12%



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**PROGRAMME FIVE**  
SOCIAL REINTEGRATION

# PROGRAMME 5: SOCIAL REINTEGRATION (pg 109)

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Outcome 4: Successful reintegration of all those under the care of the Department</b>							
<b>Sub Programme: Supervision</b>							
Percentage of parolees without violations	99%  (53 615/ 54 225)	99%  (54 487/ 55 030)	99%  (52 742/ 53 257)	97%	<b>97%</b>	97%	97%
Percentage of probationers without violations	99%  (15 914/ 16 131)	99%  (15 334 / 15 502)	99%  (12 471/ 12 604)	97%	<b>97%</b>	97%	97%

# PROGRAMME 5: SOCIAL REINTEGRATION

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Outcome 4: Successful reintegration of all those under the care of the Department</b>							
<b>Sub Programme: Community Reintegration</b>							
Number of victims who participated in Restorative Justice process	13 679	21 935	23 192	3 000	<b>3 500</b>	4 100	4 700
Number of offenders, parolees and probationers who participated in Restorative Justice process	5 268	6 580	7 468	2 000	<b>2 500</b>	3 000	3 500
Number of economic opportunities facilitated for offenders, parolees and probationers	-	-	-	30	<b>36</b>	42	48
Number of parolees and probationers participating in community initiatives	-	-	-	6 000	<b>6 200</b>	6 400	6 600



# PROGRAMME 5: SOCIAL REINTEGRATION (pg 110)

Output Indicators	Annual Target 2021/22	Quarterly Targets			
		Q1	Q2	Q3	Q4
<b>Sub Programme: Supervision</b>					
Percentage of parolees without violations	97%	97%	97%	97%	97%
Percentage of probationers without violations	97%	97%	97%	97%	97%
<b>Sub Programme: Community Reintegration</b>					
Number of victims who participated in Restorative Justice process	3 500	1 500	2 250	3 000	3 500
Number of offenders, parolees and probationers who participated in Restorative Justice process	2 500	1 200	1 700	2 200	2 500
Number of economic opportunities facilitated for offenders, parolees and probationers	36	9	18	27	36
Number of parolees and probationers participating in community initiatives	6 200	1 550	3 100	4 650	6 200

# PART D: LINKS TO OTHER PLANS

*(pg 120-137)*



# STRATEGIC RISK REGISTER (pg 120 – 132)

- a) Inadequate security and safety systems for inmates.
- b) Inadequate ICT to enable the Department to have reliable, secured, integrated business systems and infrastructure.
- c) Inadequate case management systems and processes.
- d) Inadequate access to rehabilitation, psychosocial services and developmental interventions to prepare inmates for successful reintegration into society.
- e) Inadequate and unintegrated strategies to drive and improve the self-sufficiency within the Department.
- f) Ineffective re-integration processes and systems.
- g) Inadequate provision of a comprehensive package of health care services to inmates.
- h) MTEF budget cuts on vote allocations to DCS
- i) Inadequate structure to support the departmental needs and mandate.
- j) High staff turnover (staff shortage).

# INFRASTRUCTURE PLANS (pg 133 – 136)

Infrastructure category	Medium-term expenditure estimate R ('000)		
	2021/22	2022/23	2023/24
Mega projects (total project cost of at least R1 billion over the project life cycle)	-	-	-
Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)	Capital: R 105 611 000	Capital: R 189 294 000	Capital: R 262 520 000
Small projects (total project cost of less than R250 million over the project life cycle)	Capital: R 231 731 000 Maintenance: R 236 148 000	Capital: R 170 908 000 Maintenance: R 124 286 000	Capital: R 189 442 000 Maintenance: R 203 723 000
<b>Total</b>	<b>R 573 490 000</b>	<b>R 484 488 000</b>	<b>R 655 685 000</b>

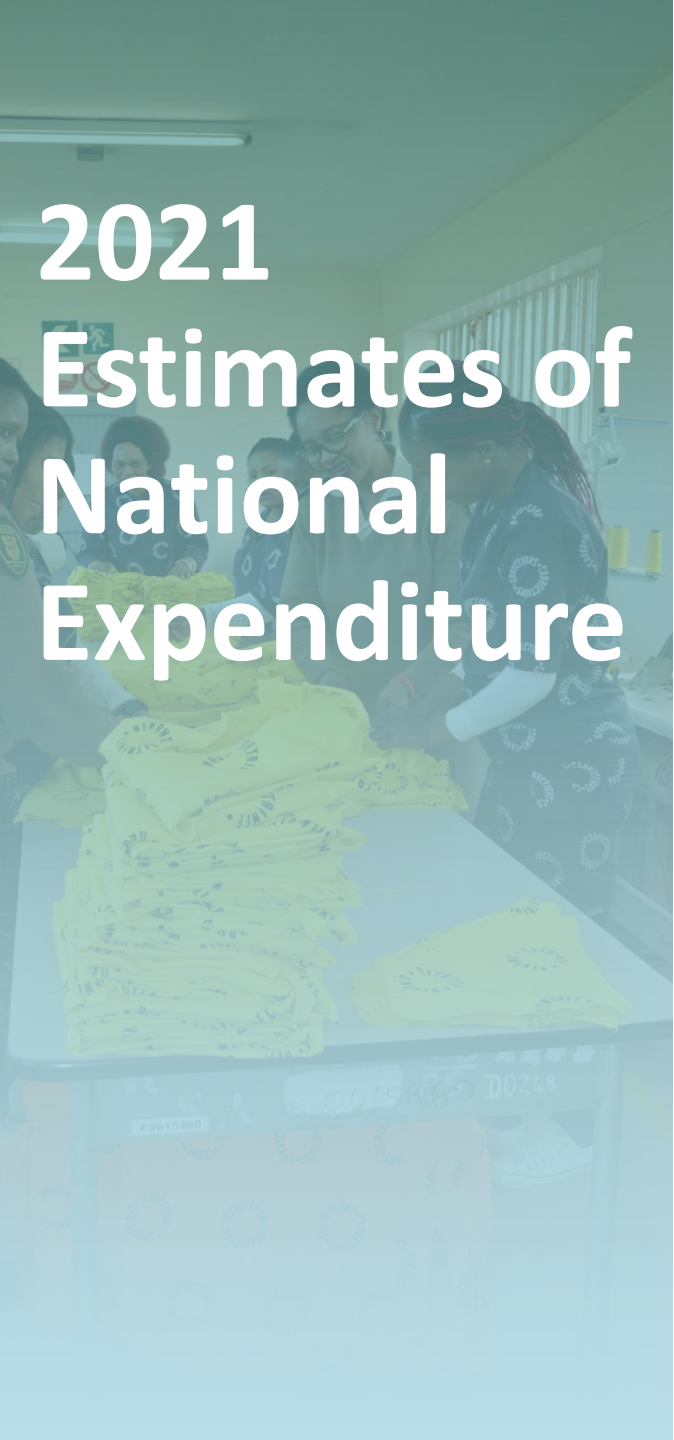
# PUBLIC PRIVATE PARTNERSHIPS (pg 137)

Facility	Purpose	Outputs	Current value of agreement	End date of agreement
<b>Mangaung Correctional Centre</b>	To provide additional accommodation for inmates	Correctional centres	Estimated R3 382 459 443.29	30 June 2026
<b>Kutama-Sinthumule Correctional Centre</b>	To provide additional accommodation for inmates	Correctional centres	Estimated R3 048 365 070.66	15 February 2027

Project description:	Project annual unitary fee at time of contract	Budgeted expenditure R ('000)	Medium-term expenditure estimate R ('000)		
		2020/21	2021/22	2022/23	2023/24
<b>Projects signed in terms of Treasury Regulation 16</b>	–	1 073 519	1 064 840	1 092 722	1 126 113
<b>PPP unitary charge<sup>1</sup></b>	–	1 073 519	1 064 840	1 092 722	1 126 113
<b>Of which:</b>					
<b>Capital portion</b>	–	–	–		
<b>Services provided by the operator</b>	–	1 073 519	1 064 840	1 092 722	1 126 113
<b>Total</b>	–	1 073 519	1 064 840	1 092 722	1 126 113

# 2021 ESTIMATES OF NATIONAL EXPENDITURE





# 2021 Estimates of National Expenditure

1. Overview of the 2021 Adjusted Budget and MTEF Estimates
2. Performance and expenditure trends for Programmes

# OVERVIEW OF THE 2021 ESTIMATES OF NATIONAL EXPENDITURE

- a) Overall departmental expenditure is expected to increase marginally from R25.2 billion in 2021/22 to R25.6 billion in 2023/24
- b) An estimated 58.4 per cent (R44.7 billion) of the department's spending over the MTEF period is in the Incarceration programme.
- c) An estimated 67.4 per cent (R51.5 billion) of the department's expenditure over the MTEF period is earmarked for compensation of employees.
- d) Cabinet approved reductions to the department's baseline amounting to R11 billion over the medium term (R3.3 billion in 2021/22, R4.3 billion in 2022/23 and R3.4 billion in 2023/24)
- e) Overall departmental expenditure is expected to increase marginally from R25.2 billion in 2021/22 to R25.6 billion in 2023/24
- f) Budget reductions as approved by Cabinet to the department's baseline amounts to R11 billion over the 2021 MTEF (R3.3 billion in 2021/22, R4.3 billion in 2022/23 and R3.4 billion in 2023/24)



# OVERVIEW OF THE 2021 ENE (CONT...)

- g) The biggest budget cuts are effected mainly on allocations for Compensation of Employees amounting to R11 billion over the medium term.
- h) The impact of Compensation of Employees cuts would mean that contracts for non-essential personnel will be terminated and natural attrition will be allowed to take place, leading to a projected decrease in the number of personnel from 37 836 in 2021/22 to 36 809 in 2023/24, as per Human Resources Budget Planning Tool.
- i) The reduced number of employees will affect the Department's ability to offer corrections, rehabilitation and wellness services over the MTEF period as well as limit the ability to implement self-sufficiency and sustainability projects.

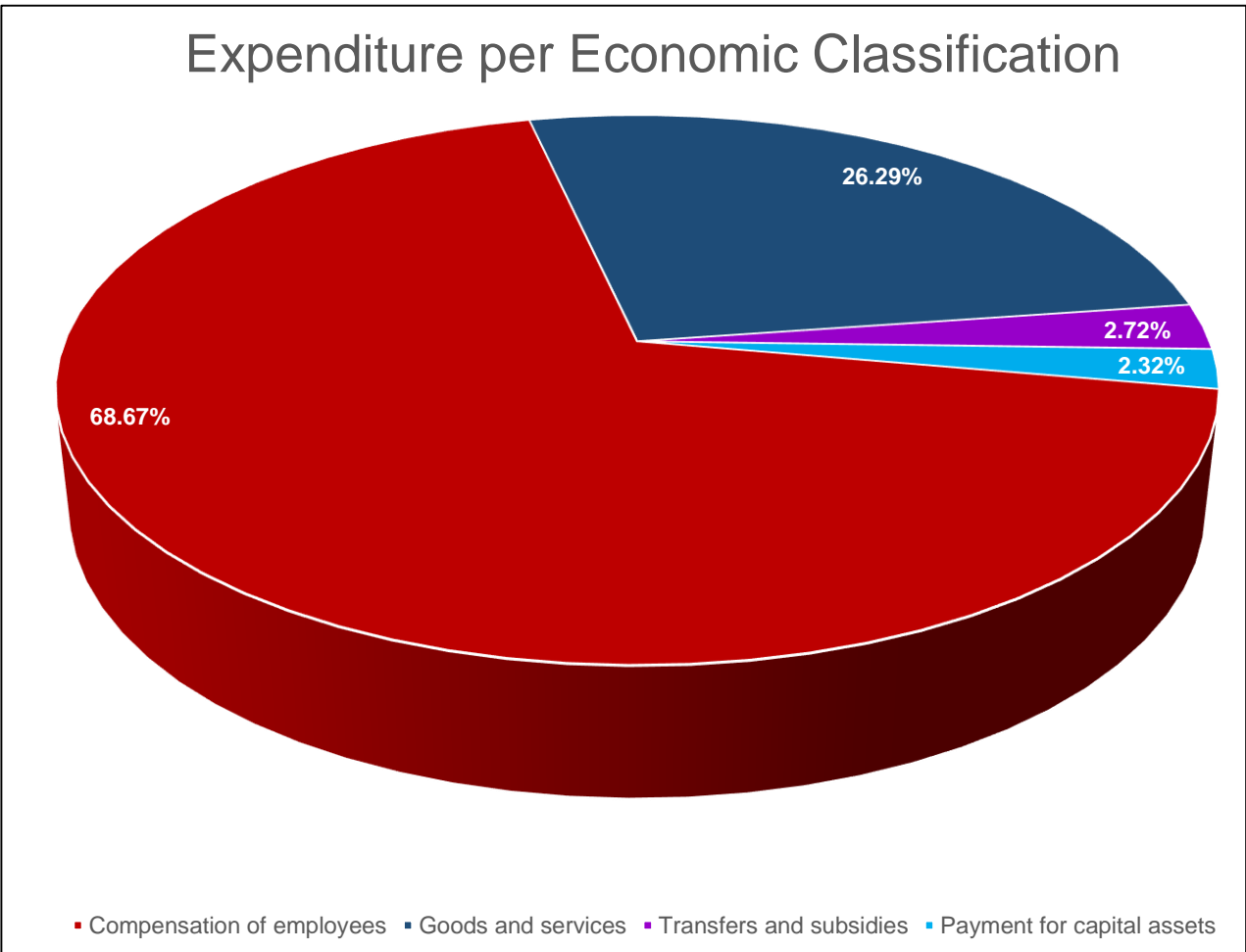
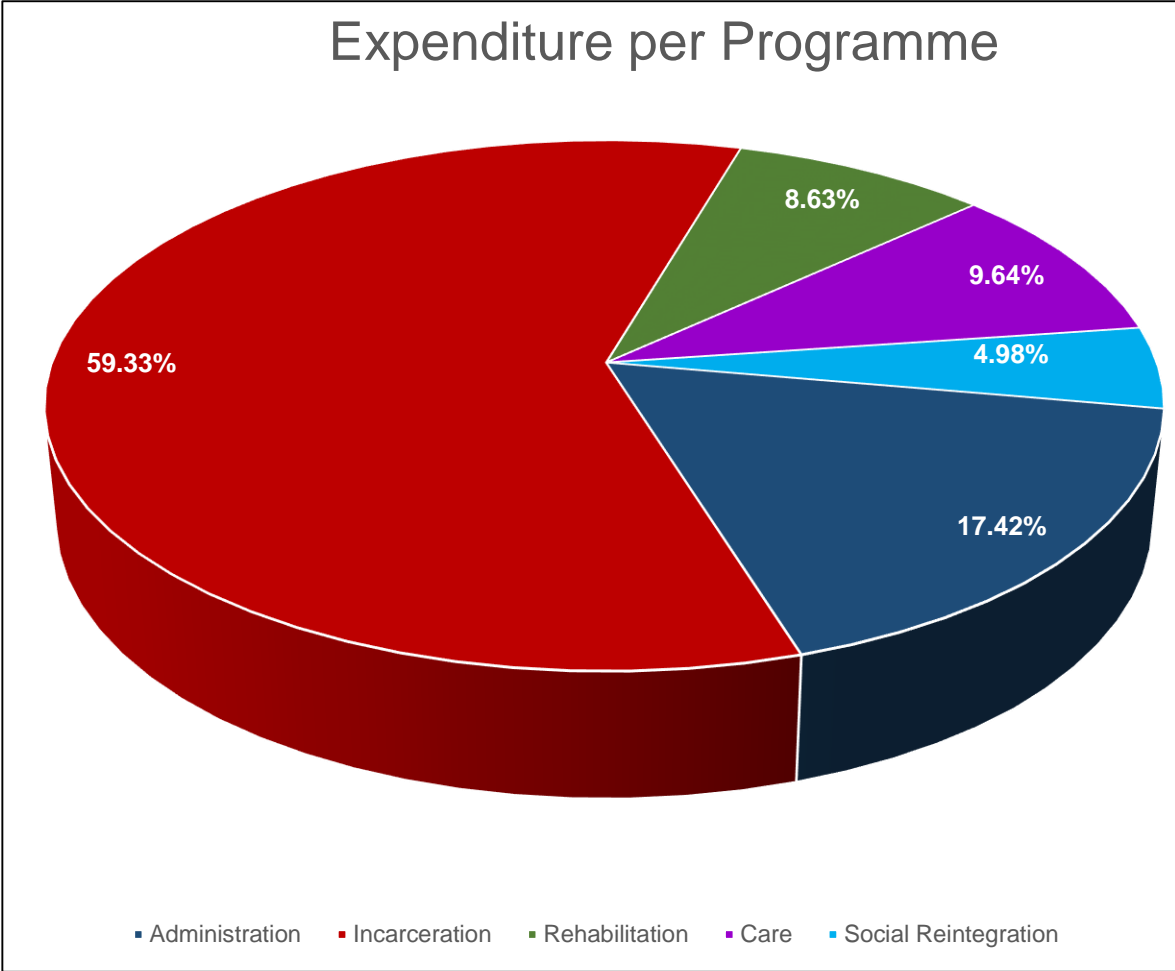
# OVERVIEW OF THE 2021 ENE (CONT...)

Expenditure estimates for all Programmes

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Administration	3,912,772	4,334,477	4,926,423	5,302,454	4,392,698	4,548,436	4,546,053
Incarceration	13,949,901	14,468,917	15,189,842	14,729,434	14,961,070	14,846,351	14,926,581
Rehabilitation	1,664,042	1,748,967	1,895,158	2,009,983	2,175,524	2,297,350	2,357,808
Care	2,322,675	2,286,742	2,187,640	2,562,367	2,432,002	2,607,561	2,650,462
Social Reintegration	907,919	936,744	987,083	992,599	1,256,835	1,186,940	1,113,005
<b>Total expenditure estimates</b>	<b>22,757,309</b>	<b>23,775,847</b>	<b>25,186,146</b>	<b>25,596,837</b>	<b>25,218,129</b>	<b>25,486,638</b>	<b>25,593,909</b>

# OVERVIEW OF THE 2021 ENE (CONT...)

Expenditure estimates for all Programmes



# PERFORMANCE AND EXPENDITURE TRENDS FOR PROGRAMMES - ADMINISTRATION

- a) Over the medium term, the Administration programme is expected to spend R13.487 billion which is 18,4% of the total vote allocation.
- b) The average growth rate of this programme from 2017/18 to 2020/21 was 10.7% and is expected to decrease over the medium term to 2023/24 by -5%.
- c) Following Cabinet approved budget cuts the bulk of budget decrease in this programme decrease is against Compensation of Employees budget which decreased by R3,367 billion over the medium term which is expected to constrain management and support functions.
- d) The remainder of the cuts were against Goods and Services items under this programme mostly under Subsistence and Travel as well as Fleet Services where the increased use of electronic media for meetings, workshops and the like are expected to become the norm.
- e) Budget reductions were also, to a lesser degree, made against logistics consultants, venues and facilities, consumables: stationery and printing and uniform expenditure items.

# PERFORMANCE AND EXPENDITURE TRENDS FOR PROGRAMMES - INCARCERATION

- a) Over the medium term, the Incarceration programme is expected to spend R44.734 billion which is 58.4% of the total vote allocation.
- b) The average growth rate of this programme from 2017/18 to 2020/21 was 1.8 % and is expected to increase over the medium term to 2023/24 by 0.4%.
- c) The bulk of budget cuts was against this programme's Compensation of Employees budget which decreased by R7,340 billion over the medium term.
- d) Land and Buildings projects not yet contracted were cut by R728,5 million.
- e) The remainder of the budget cuts were against Transfers and Subsidies for service termination benefits and Goods and Services items under this programme such as Repairs and Maintenance, Inventories for lower grade coal, Subsistence and Travel as well as Fleet Services expenditure items.

# PERFORMANCE AND EXPENDITURE TRENDS FOR PROGRAMMES - REHABILITATION

- a) Over the medium term, the Rehabilitation programme is expected to spend R6.830 billion which is 8.7% of the total vote allocation.
- b) The average growth rate of this programme from 2017/18 to 2020/21 was 6.5% and is expected to increase over the medium term to 2023/24 by 5.5%.
- c) An estimated 73.2 per cent (R5 billion) of the Rehabilitation programme allocation is for spending on compensation of employees. The remaining 26.8 per cent (R1.8 billion) is for skilling and rehabilitation of offenders
- d) The bulk of budget cuts was against Compensation of Employees budget which decreased by R336,8 million over the medium term.
- e) The remainder of the cuts which were minor, against Goods and Services items such as Consumables: Stationery and Printing and Subsistence and Travel due to the increased use of electronic media for meetings, workshops and the like.

# PERFORMANCE AND EXPENDITURE TRENDS FOR PROGRAMMES - CARE

- a) Care programme is expected to spend R7.69 billion over the medium term, which is 10.1% of the total vote allocation.
- b) The average growth rate of this programme from 2017/18 to 2020/21 was 3.3% and is expected to increase over the medium term to 2023/24 by 1.1%.
- c) The bulk of the budget cuts was against Compensation of Employees budget which decreased by R81,5 million over the medium term.
- d) The remainder of the cuts were against Goods and Services items under this programme mostly under Inventory: Food and Food Supplies as well as Inventory: Medicines in line with recent expenditure trends.

# PERFORMANCE AND EXPENDITURE TRENDS FOR PROGRAMMES – SOCIAL REINTEGRATION

- a) Over the medium term, the Social Reintegration programme is expected to spend R3.557 billion which is 4.5% of the total vote allocation.
- b) The average growth rate of this programme from 2017/18 to 2020/21 was 3% and is expected to increase over the medium term to 2023/24 by 3.9%.
- c) Due to this programme's labour intensity, 90% (R3.2 billion) of the budget is earmarked for Compensation of Employees.
- d) The Cabinet approved budget cuts to the Department's baseline resulted in a limited impact on this programme, where the net decrease against this programme's Compensation of Employees budget was limited to R6,4 million over the medium term.





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