

2022/23

ANNUAL PERFORMANCE PLAN



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA



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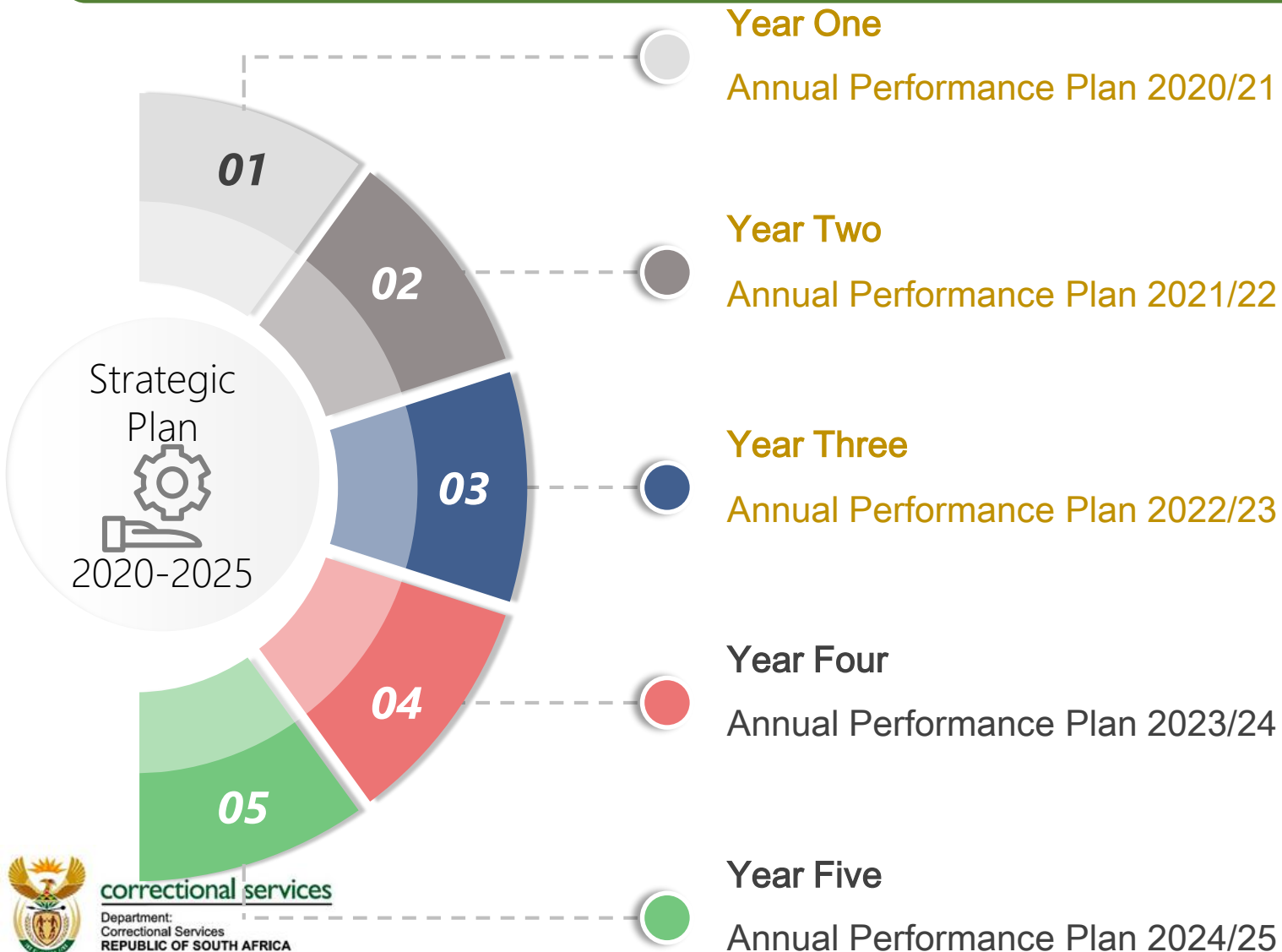
RECOMMENDATION

APPROVAL AND TABLING OF THE APP

01

APP

INTRODUCTION



- a) The Department is required to develop a five year Strategic Plan and Annual Performance Plan in line with the Medium Term Strategic Framework (MTSF) as specified by the Department of Planning, Monitoring and Evaluation (DPME) Revised Framework for Strategic Plans and Annual Performance Plans.
- b) While the Strategic Plan is quinquennial and institutionalises the priorities set out in the NDP, the MTSF and other government sector plans, the Annual Performance Plan is reviewed annually to describe the institution's intended outputs that will enable it to achieve the outcomes and impact of the Department.
- c) The development of the SP and APP is guided by the various pieces of relevant legislation
- d) The 2022/23 Annual Performance Plan is the third year of the five year cycle.
- e) Indicators in the APP should be trendable – allow the Department to collect data over a period of time to analyse performance.

02

PLANS

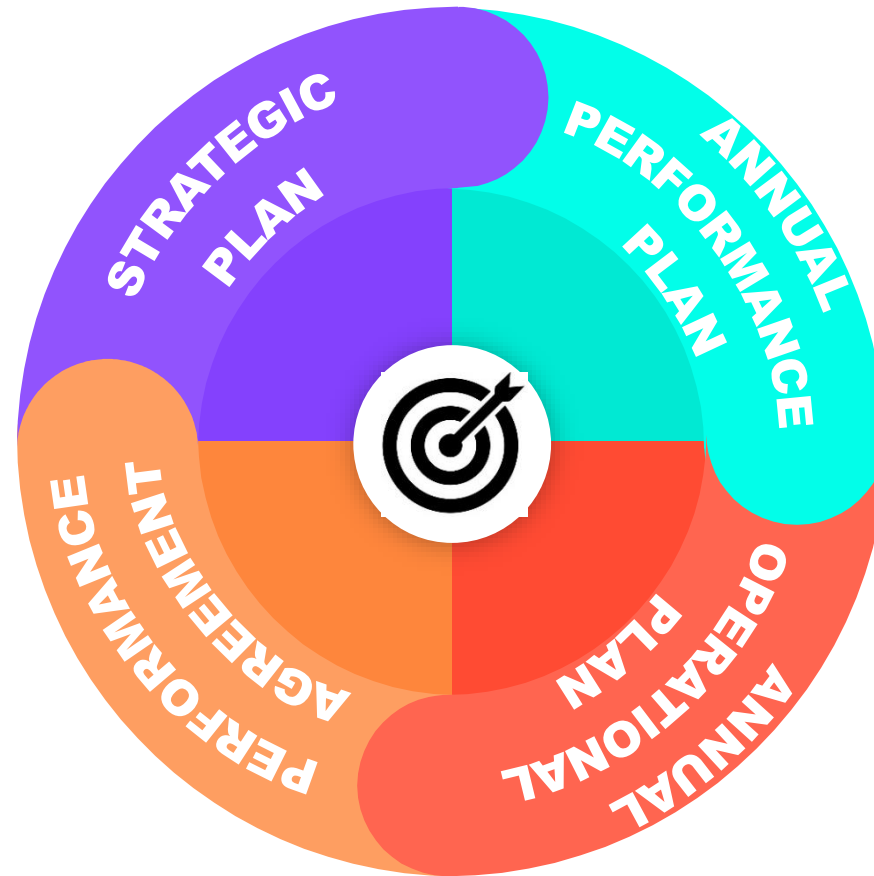
STRATEGIC ALIGNMENT

1 Five year Strategic Plan

Vision, Mission, Values
Impact (change we want)
Outcomes (five year targets).

4 Performance Agreement

Duties and responsibilities that clearly and directly devolve from the Department's strategic and operational plans for the coming year.



2 Annual Performance Plan

Outputs (what we deliver)
Programme Performance Indicators and related annual and quarterly targets
Performance Indicators.

3 Annual Operational Plan

Outputs & Key Activities
Performance Indicators
Annual Targets
Quarterly Targets
Budget Allocation
Responsibilities

03

PROCESS

2021/22 STRATEGIC PLANNING PROCESS

- The Department issued Circular No. 03 of 2021/22 on 22 July 2021 for the commencement of the planning cycle to inform the 2022/2023 Annual Performance Plan and 2022/2023 Annual Operational Plan for the Department.
- Extensive consultation was undertaken where Branches were initially consulted between 04-13 August 2021.
- The Draft 2022/23 APP was discussed with Regions at the M&E Forum of 25 to 27 October 2021.
- The Draft 2022/23 APP was submitted to the DPME and NT for assessment on 31 October 2021.
- The Department conducted a virtual Strategic Planning Session from 07-09 December 2021 to give Management an opportunity to engage in intensive discussion and activity in a collaborative and inclusive manner on the future plans of the Department.
- Significant issues that guided the discussions during the 2021 Strategic Planning Session included the environmental scanning, strategy formulation, linking outputs to budgets, risk management, considerations of past performance and previous internal and external findings.



03

PROCESS

2021/22 STRATEGIC PLANNING PROCESS

- The Department issued Circular No. 08 of 2021/22 for the development of the 2022/23 Annual Operational Plan (AOP).
- The AOP (Technical Indicator Descriptions) were finalised and consolidated in December 2021. The AOP template is being finalized for reporting in the 2022/23 financial year.
- The Department received feedback from the DPME/ NT/ DWYPD on 15 December 2021 indicating the following:
 - Resource considerations must be included in the 2022/23 APP together with the narrative to indicate how the budget will contribute to the achievement of the outputs
 - Update the Situational Analysis to express the challenges experienced by Women, Youth and Persons with Disabilities (PWD)
 - Disaggregation of targets as per Women, Youth, PWDs and then further by age.
- The Final Draft 2022/23 APP has been updated with information collected from the Annual Strategic Planning Session and comments provided by DPME/ DWYPD.



03

PROCESS

2021/22 STRATEGIC PLANNING PROCESS

- The Final Draft 2022/23 APP was discussed with Regions at the M&E Forum on 25 – 27 January 2022.
- In accordance with the Audit Engagement letter, the Final Draft 2022/23 APP was sent out on 31 January 2022 to the Auditor General of South Africa (AGSA) for the interim audit.
- The Final Draft 2022/23 APP was also submitted to the Minister of Justice and Correctional Services and Deputy Minister of Correctional Services for comment and input on 31 January 2022.
- The Final Draft 2022/23 APP endorsed by Management with amendments on 17 February 2022.
- The Final Draft 2022/23 APP was submitted to Audit Committee on 23 February 2022 for consideration and comment.
- Management sign off was processed on 24 February 2022.
- The Final 2022/23 APP will be submitted to the Minister of Justice and Correctional Services on 04 March 2022 for approval.
- Tabling of the approved 2022/23 Annual Performance Plan commenced on 10 March 2022.
- The Department must ensure that the Annual Operational Plan is submitted and approved by the Accounting Officer on 31 March 2022.



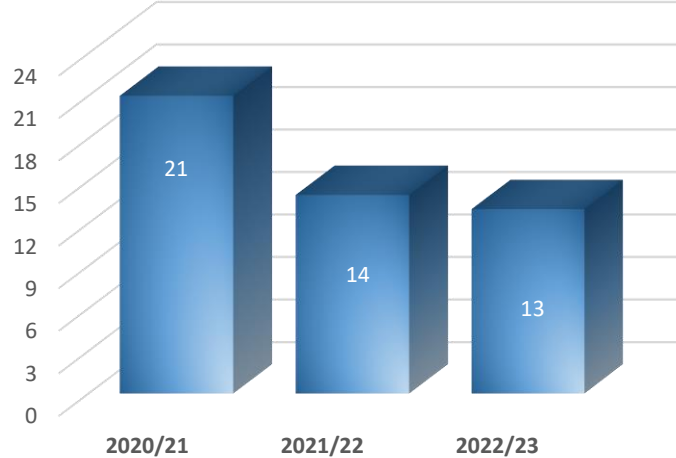
ANALYSIS OF KPIS FOR THE 2022/23 APP

04

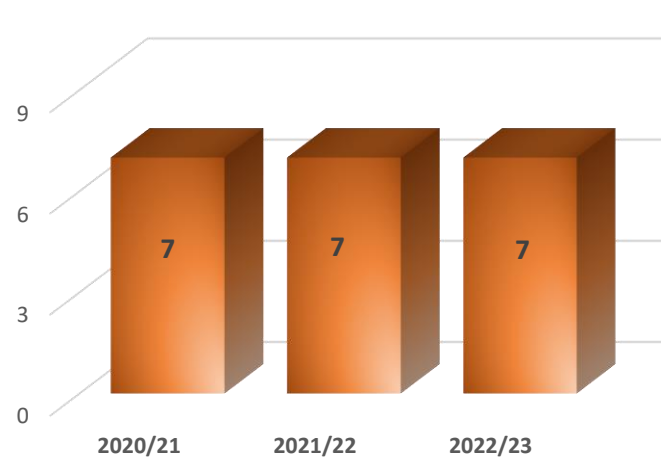
KPIs

ANALYSIS OF KEY PERFORMANCE INDICATORS

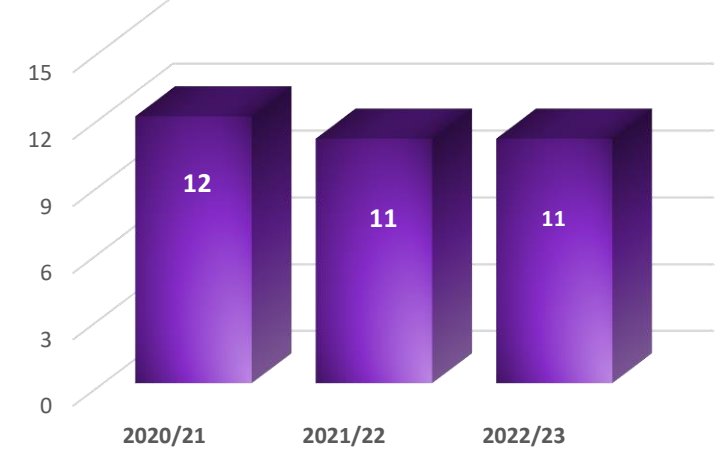
1. Administration



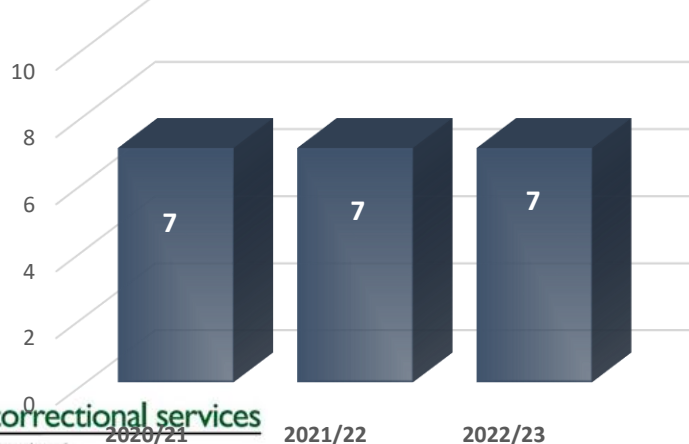
2. Incarceration



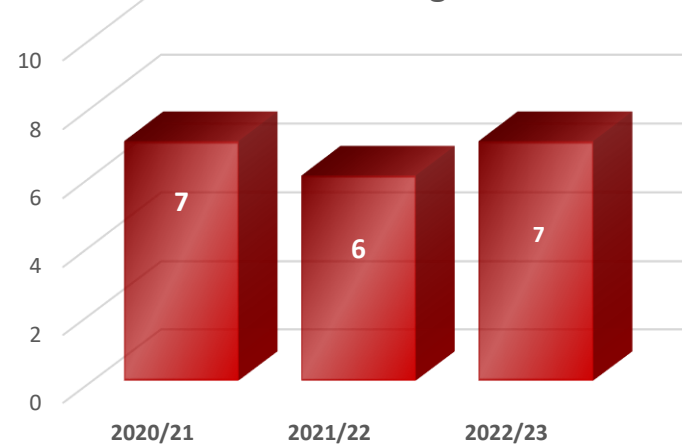
3. Rehabilitation



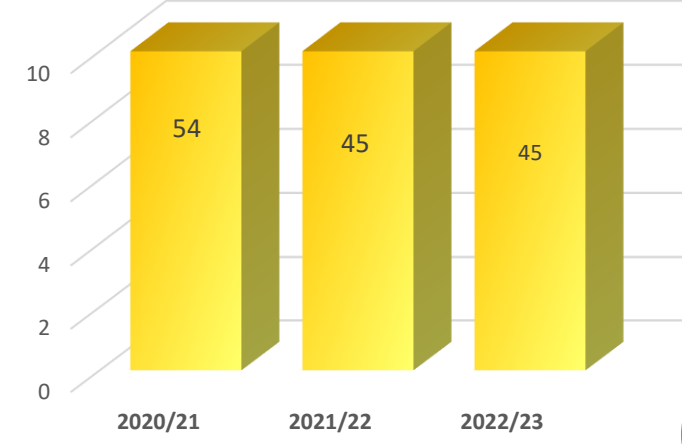
4. Care



5. Social Reintegration



Total number of KPIs

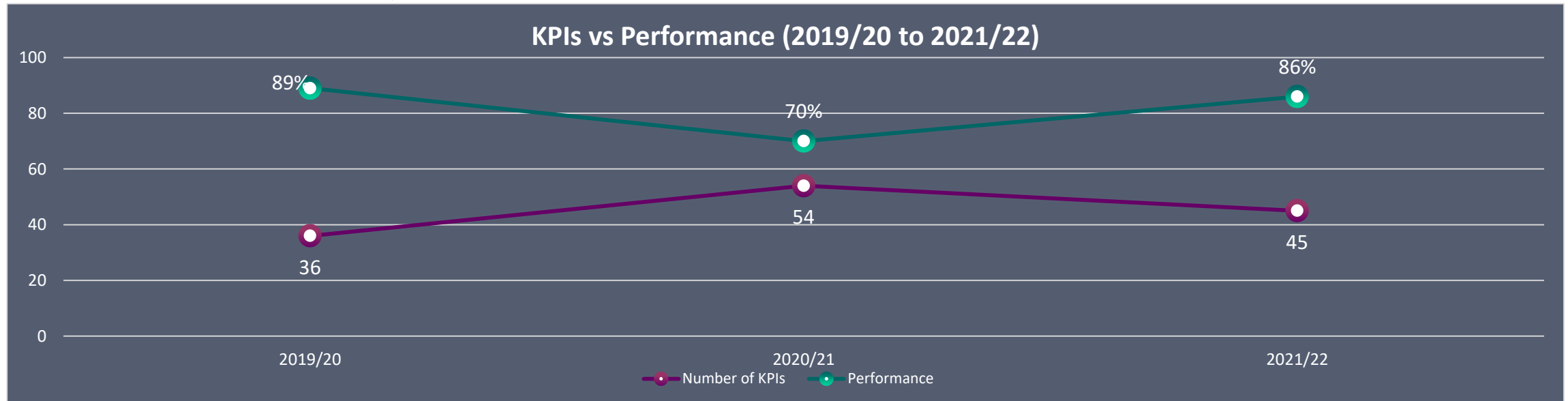


04

ANALYSIS

COMPARISON OF KPIs AND PERFORMANCE

	2019/20	2020/21	2021/22
Number of KPIs	36	54	45
Performance	89	70	86





PART A OUR MANDATE

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

The Constitution of the Republic of South Africa (Act No. 108 of 1996) 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

05

PART A

OUR MANDATE

LEGISLATIVE MANDATE AND POLICY MANDATE

01

- 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

02

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



05

PART A

OUR MANDATE PLANNED POLICY INITIATIVES

- 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.

01

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 9, 10, 12 and 35.

02

African Union Agenda 2063

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.

03

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, reduce levels of corruption and crime

04

District Development Model

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 and reintegration



05

PART A

OUR MANDATE

PRIORITIES IN THE DEVELOPMENT AGENDA (MTSF)

06

NDP Chapter 12: Building safer communities
Priority 6: Social cohesion and safe communities

- Percentage of parolees without violations
- Percentage of probationers without violations
- Number of victims participating in Restorative Justice Process
- Cross cutting indicator: Produce and coordinate implementation of NSP on GBV

02

NDP Chapter 3: Economy and employment
Priority 2: Economic transformation & job creation

- 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

03

NDP Chapter 9: Improving education, innovation and training and NDP Chapter 10: Promoting health
Priority 3: Education, skills and health

- 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

01

NDP Chapter 13: Building a capable and developmental state
Priority 1: Capable, ethical and developmental state

- Percentage of investigations completed for reported allegations
- Percentage of officials charged and found guilty for corrupt activities
- Percentage compliance to the EE plan for SMS
- Percentage compliance to the EE plan for PWDs



PART B OUR STRATEGIC FOCUS

06

PART B

OUR STRATEGIC FOCUS

PROGRAMMES

SUBPROGRAMMES

1

Administration

- Management
- Finance
- Human Resources
- Information Technology
- Judicial Inspectorate Of Correctional Services (JICS)

2

Incarceration

- Security Operations
- Remand Detention
- Offender Management

3

Rehabilitation

- Correctional Programmes
- Offender Development
- Psychological, Social and Spiritual Services

4

Care

- Health and Hygiene Services
- Nutritional Services

5

Social Reintegration

- Supervision
- Community Reintegration
- Office Accommodation: Community Corrections

1. VISION

Providing the best correctional services for a safer South Africa

2. MISSION

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

2. VALUES

Development



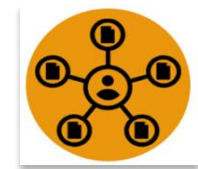
Integrity



Excellence



Accountability



IMPACT



06

PART B

OUR STRATEGIC FOCUS

EXTERNAL ENVIRONMENT

<p>Economic Overview</p>	<p>Over the next three years the growth of the local economy is expected to average 1.7 per cent, reflecting some structural weaknesses such as inadequate electricity supply. Spending will remain restrained. To avoid a widening of the budget deficit, changes to spending will be funded through improved revenue performance or through reprioritisation and reviewing existing programmes.</p>
<p>Crime statistics</p>	<p>Murder, rape and sexual offences were the contact crimes that showed the highest increase in the three months from July to September 2021. A total 6 163 murders occurred, a 20.7% increase from the same period last year, and 9 556 rapes were reported, a rise of 7.1%. The number of sexual offences was 11 964, up by 4.7%.</p>
<p>COVID-19 pandemic</p>	<p>The Omicron variant, which has overtaken its predecessor, the Delta variant, has become the most common form of the COVID-19 virus circulating in South Africa. After reaching a high of nearly 27 000 new cases nationwide on 15 December 2021, the number of new positive COVID-19 cases steadily reduced. COVID-19 vaccination gives most people a high level of protection against COVID-19.</p>
<p>Unemployment</p>	<p>The official unemployment rate was 34,9% in the third quarter of 2021. The results of the Quarterly Labour Force Survey for the third quarter of 2021 show that the number of employed persons decreased by 660 000 in the third quarter of 2021 to 14,3 million.</p>



06

PART B

OUR STRATEGIC FOCUS

PERFORMANCE ENVIRONMENT

Security	The Department is acutely aware of the increase in violent crimes as reported by the SAPS during the first six months of 2021/22. The environment within which the Department operates has constantly evolving security risks and threats that require continuous changes and review of security training and capabilities. Almost every decision an official makes—from personnel decisions to inmate housing to the provision of rehabilitation and care services—is designed to reduce the associated risks.
Incarceration	The implementation of the COVID-19 Special Parole Dispensation (SPD) during 2020/21 and 2021/22 has resulted in a reduction in the offender population of 14 005 (13 218 males and 787 females) as at 28 May 2021. Despite the reduction in the inmate population, most correctional facilities remain at or over capacity. The approved Departmental Overcrowding Reduction Strategy provides direct and indirect measures to reduce and manage the population of remand detainees and sentenced offenders.
Remand Detention	The Department will continue to provide a secure and humane environment for Remand Detainees that allows for the most limited restriction of an individual's rights while ensuring that remand detention processes are well-managed and Remand Detainees appear in court in accordance with applicable laws.
Rehabilitation	The Department will continue to strengthen collaboration with external service providers through regular engagements and in line with the set Service Level Standards. The current COVID-19 Regulations and budgetary constraints require regular reprioritisation for new and alternative strategies to be implemented based on operational needs and capacity. The implementation of the Self Sufficiency and Sustainability Framework (SSSF) is on the Department's strategies aimed at developing and utilising state assets to reduce the costs incurred by the fiscus and to generate revenue for the Department.



06

PART B

OUR STRATEGIC FOCUS

PERFORMANCE ENVIRONMENT

Social Reintegration

The COVID -19 pandemic has effected the execution of social reintegration processes resulting in reduced physical monitoring of offenders and restorative justice (VODs/VOMs). Integration with district and regional models will be prioritised to ensure accessibility of services to parolees and probationers. Given the prevailing economic conditions, concerted efforts will be made to engage partners (government departments, NGOs, FBOs, CBOs, communities) to provide aftercare and support in ensuring successful reintegration.

Care

Healthcare provision in the Department contributes to the attainment of the universal Sustainable Development Goals, in meeting the health needs of inmate population. In the context of the current budgetary reductions, the Department will increase its interaction and collaboration with the relevant stakeholders for capacity building to ensure comprehensive management of the health conditions of inmates.



- The Department continues to be confronted by an increasingly challenging environment considering the socio-economic conditions presented by the COVID-19 pandemic
- The R11 billion budget reduction and reversal of the wage agreement over the 2021 MTEF will continue to have a negative effect on the funded establishment of the Department during the 2022 MTEF. The Department will be required to reduce its staff complement which will negatively affect new initiatives.
- The Department is currently engaged in the alignment of the structure with the approved service delivery model.
- The Department is also engaging with Organised Labour on a multi lateral level on the shift pattern system. Based on the outcomes of the engagements with stakeholders, the shift pattern system may require additional funding.
- The strategic focus of the HR Strategy includes the Africa University of Corrections, modernisation of work practices, HR Talent Management, ideal correctional environment and the professionalisation of Corrections.
- The Department, being a labour-intensive organisation, places a great deal of emphasis on developmental programmes i.e. the learnership, internship and apprenticeship programmes, to attract and ensure a pipeline of skills for entry level as well as to contribute to youth development and empowerment.

PART C MEASURING OUR PERFORMANCE



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PROGRAMME ONE
ADMINISTRATION

07

PART C

PROGRAMME 1: ADMINISTRATION
(MANAGEMENT)

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Outcome 6: High performing ethical organisation							
Sub Programme: Management							
Percentage of investigations completed for reported allegations	177	254	45% (283/629)	50%	70%	75%	80%
Percentage of officials charged and found guilty for corrupt activities	97% (31/32)	97% (93/96)	97% (64/66)	95%	95%	95%	95%
Number of COVID-19 awareness communique issued	-	-	935	150	70	50	30

07

PART C

PROGRAMME 1: ADMINISTRATION
(MANAGEMENT)

Output Indicators	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Sub Programme: Management					
Percentage of investigations completed for reported allegations	70%	40%	50%	60%	70%
Percentage of officials charged and found guilty for corrupt activities	95%	95%	95%	95%	95%
Number of COVID-19 awareness communique issued	70	19	17	17	17

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Outcome 6: High performing ethical organisation							
Sub Programme: Human Resources							
Percentage of youth employed within the Department	149	195	72% (2 567/ 3 578)	20%	20%	20%	20%
Percentage compliance to the EE plan for SMS	M = 57% (97/170)	M = 56% (93/165)	M = 52% (82/159)	M = 50%	M = 50%	M = 50%	M = 50%
	F = 43% (73/170)	F = 44% (72/165)	F = 48% (77/159)	F = 50%	F = 50%	F = 50%	F = 50%
Percentage compliance to the EE plan for PWDs	0.76% (294/38 593)	0.77% (310/40 309)	1% (296/38 157)	0.79%	0.81%	0.83%	0.85%

07

PART C

PROGRAMME 1: ADMINISTRATION (HUMAN RESOURCES)

Output Indicators	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Sub Programme: Human Resources					
Percentage of youth employed within the Department	20%	-	20%	-	20%
Percentage compliance to the EE plan for SMS	M = 50% F = 50%	-	M = 50% F = 50%	-	M = 50% F = 50%
Percentage compliance to the EE plan for PWDs	0.81%	-	0.81%	-	0.81%

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Outcome 6: High performing ethical organisation							
Sub Programme: Finance							
Audit outcome	Two audit qualifications on commitments and irregular expenditure	One audit qualification on irregular expenditure	Unqualified audit opinion with reduced findings	Unqualified audit opinion with reduced findings	Unqualified audit opinion with reduced findings	Unqualified audit opinion with reduced findings	Clean audit outcome
Business case for revenue generation and retention mechanism	-	-	Draft Integrated Finance and Supply Chain Management Strategy	Revenue generation and retention proposal submitted to National Treasury	Revenue generation and retention proposal approved by National Treasury	Draft business case for revenue generation and retention mechanism	Approval of business case for revenue generation and retention mechanism
Percentage of tenders above R30 million awarded to designated groups	-	-	0%	30%	30%	30%	30%

Output Indicators	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Sub Programme: Finance					
Audit outcome	Unqualified audit opinion with reduced findings	-	-	-	Unqualified audit opinion with reduced findings
Business case for revenue generation and retention mechanism	Revenue generation and retention proposal approved by National Treasury	-	-	-	Revenue generation and retention proposal approved by National Treasury
Percentage of tenders above R30 million awarded to designated groups	30%	-	-	-	30%

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Outcome 6: High performing ethical organisation							
Sub Programme: Information Technology							
Number of sites where mesh network and Integrated Security System are installed (ISS)	-	-	0	5	5	10	15
Percentage of sites installed with Local Area Network (LAN) infrastructure	35.28 % (127/360)	41.6% (150/360)	43.1% (155/360)	48.6%	55.6%	69.4%	80%
Percentage of Information Systems (IIMS) implemented as per MISSTP	1% (7/461) IIMS Rollout	2% (9/461) IIMS Rollout	6% (26/461)	12%	16%	26%	36%

07

PART C

PROGRAMME 1: ADMINISTRATION (INFORMATION TECHNOLOGY)

Output Indicators	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Sub Programme: Information Technology					
Number of sites where mesh network and Integrated Security System are installed (ISS)	5	1	2	3	5
Percentage of sites installed with Local Area Network (LAN) infrastructure	55.6%	48.6%	50%	53%	55.6%
Percentage of Information Systems (IIMS) implemented as per MISSTP	16%	13%	14%	15%	16%



PROGRAMME 1: ADMINISTRATION

(JUDICIAL INSPECTORATE FOR CORRECTIONAL SERVICES)

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Outcome 6: High performing ethical organisation							
Sub Programme: Judicial Inspectorate for Correctional Services (JICS)							
Percentage of correctional facilities and PPP's facilities inspected on the conditions and treatment of inmates	50% (122/243)	53% (129/243)	56% (137/243)	100%	56%	56%	56%

Output Indicators	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Sub Programme: Judicial Inspectorate for Correctional Services (JICS)					
Percentage of correctional facilities and PPP's facilities inspected on the conditions and treatment of inmates	56%	15%	30%	41%	56%



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PROGRAMME TWO
INCARCERATION

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Outcome 1: Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information							
Sub Programme: Security Operations							
Percentage of inmates who escaped from correctional facilities	0.034% (56/162 875)	0.022% (34/154 449)	0.083% (117/140 948)	0.032%	0.031%	0.030%	0.029%
Percentage of inmates injured as a result of reported assaults in correctional facilities	4.11% (6 701/ 162 875)	3.70% (5 714/ 154 449)	4.04% (5 699/ 140 948)	4.60%	4.55%	4.50%	4.45%
Percentage of confirmed unnatural deaths in correctional facilities	0.036% (58/162 875)	0.029% (45/154 449)	0.033% (47/140 948)	0.032%	0.032%	0.032%	0.032%

07

PART C

PROGRAMME 2: INCARCERATION
(SECURITY)

Output Indicators	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Sub Programme: Security Operations					
Percentage of inmates who escaped from correctional facilities	0.031%	0.007%	0.015%	0.023%	0.031%
Percentage of inmates injured as a result of reported assaults in correctional facilities	4.55%	1.13%	2.27%	3.42%	4.55%
Percentage of confirmed unnatural deaths in correctional facilities	0.032%	-	-	-	0.032%

07

PART C

PROGRAMME 2: INCARCERATION

(FACILITIES)

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Outcome 1: Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information							
Sub Programme: Facilities							
Number of infrastructure projects completed	1 (C-Max)	2 (Standerton and Estcourt)	1 Tzaneen Correctional Centre has been completed and the facility is occupied	4 (Brandvlei, Butterworth, Sterkspruit, Lady Frere)	1	3	2

Output Indicators	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Sub Programme: Facilities					
Number of infrastructure projects completed	1	-	-	-	1



Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Outcome 2: Improved case management processes of inmates							
Sub Programme: Remand Detention							
Percentage of Remand Detainees (RD's) subjected to Continuous Risk Assessment (CRA)	-	67% (31 504/ 46 764)	64% (31 814/ 49 905)	65%	70%	75%	80%

Output Indicators	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Sub Programme: Remand Detention					
Percentage of Remand Detainees (RD's) subjected to Continuous Risk Assessment (CRA)	70%	70%	70%	70%	70%

07

PART C

PROGRAMME 2: INCARCERATION (OFFENDER MANAGEMENT)

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Outcome 2: Improved case management processes of inmates							
Sub Programme: Offender Management							
Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity	37% (44 303/118 572)	28% (33 945/120 567)	27% (30 112/110 836)	28%	32%	34%	36%
Percentage of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (CSPBs)	54.05% (21 527/38 829)	51% (22 230/ 42 866)	55% (21 749/39 732)	55%	45%	46%	47%

Output Indicators	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Sub Programme: Offender Management					
Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity	32%	32%	32%	32%	32%
Percentage of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (CSPBs)	45%	45%	45%	45%	45%



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PROGRAMME THREE
REHABILITATION

07

PART C

PROGRAMME 3: REHABILITATION (CORRECTIONAL PROGRAMMES)

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Outcome 3: Increased access to needs based rehabilitation programmes to enhance moral fibre							
Sub Programme: Correctional Programmes							
Percentage of sentenced offenders with CSPs who completed correctional programmes	90% (93 419/ 104 228)	99% (94 694/ 95 747)	77% (64 399/ 84 159)	80%	80%	80%	80%

Output Indicators	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Sub Programme: Correctional Programmes					
Percentage of sentenced offenders with CSPs who completed correctional programmes	80%	20%	40%	60%	80%

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Outcome 3: Increased access to needs based rehabilitation programmes to enhance moral fibre							
Sub Programme: Offender Development							
Percentages of offenders participating in Long Occupational Skills Programmes	98% (4 127/4 207)	99% (3 925/3 978)	95% (7 161/7 506)	90%	90%	90%	90%
Percentages of offenders participating in Short Occupational Skills Programmes	99.61% (10 044/10 083)	97% (10 816/10 841)	99.80% (4 546/4 555)	90%	90%	90%	90%
Percentage of offenders participating in TVET College Programmes	98% (3 174/3 244)	99% (9 364/9 474)	95% (5 560/5 822)	90%	90%	90%	90%

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Outcome 3: Increased access to needs based rehabilitation programmes to enhance moral fibre							
Sub Programme: Offender Development							
Percentage of offenders participating in General Education and Training (GET) per academic year	10 386 AET	10 411 AET	95% (5 079/5 338)	80%	85%	85%	90%
Percentage of offenders participating in Further Education and Training (FET) per academic year	839	977	97% (761/782)	80%	85%	85%	85%
Grade 12 National Senior Certificate (NSC) pass rate obtained per academic year	77% (143/185)	80% (136/170)	81% (131/161)	76%	76%	77%	77%
Percentage of cloth face masks manufactured for inmates	-	-	98% (550 103/ 562 122)	85%	90%	90%	90%

Output Indicators	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Sub Programme: Offender Development					
Percentages of offenders participating in Long Occupational Skills Programmes	90%	90%	90%	90%	90%
Percentages 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 General Education and Training (GET) per academic year	85%	85%	85%	85%	85%
Percentage of offenders participating in Further Education and Training (FET) per academic year	85%	85%	85%	85%	85%
Grade 12 National Senior Certificate (NSC) pass rate obtained per academic year	76%	-	-	-	76%
Percentage of cloth face masks manufactured for inmates	90%	90%	90%	90%	90%

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Outcome 3: Increased access to needs based rehabilitation programmes to enhance moral fibre							
Sub Programme: Psychological, Social and Spiritual Services							
Percentage of offenders, parolees and probationers receiving social work services	60% (112 611/186 539)	71% (112 267/157 204)	62% (96 760/155 524)	54%	56%	58%	58%
Percentage of inmates receiving spiritual care services	98% (159 259/162 875)	109% (167 680/ 154 449)	90% (126 361/ 140 948)	62%	82%	84%	86%
Percentage of inmates receiving psychological care services	28% (45 331/162 875)	33% (50 354/154 449)	25% (34 581/140 948)	21%	22%	23%	24%

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PART C

PROGRAMME 3: REHABILITATION

(PERSONAL WELL BEING)

Output Indicators	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Sub Programme: Psychological, Social and Spiritual Services					
Percentage of offenders, parolees and probationers receiving social work services	56%	14%	28%	42%	56%
Percentage of inmates receiving spiritual care services	82%	20.5%	41%	61.5%	82%
Percentage of inmates receiving psychological care services	22%	5.5%	11%	16.5%	22%



2022/23 ANNUAL
PERFORMANCE
PLAN

PROGRAMME FOUR

CARE

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Outcome 5: Healthy incarcerated population							
Sub Programme: Health and Hygiene Services							
Offenders viral load suppression rate (at 12 months)	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	91% (3 104/3 415)	91%	91%	91%	91%
Offenders Tuberculosis (TB) new pulmonary cure rate	89% (568/641)	93% (502/538)	93% (375/403)	91%	91%	91%	91%
Percentage of identified inmates tested for Coronavirus Disease 2019 (COVID-19)	-	-	99.99% (32 653/32 656)	100%	100%	100%	100%
Percentage of inmates who have recovered from Coronavirus Disease 2019 (COVID-19)	-	-	95% (3 982/4 203)	85%	85%	85%	85%

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of inmates screened for diabetes	-	-	-	220% (63 550/ 28 931)	90%	90%	90%
Percentage of inmates screened for hypertension	-	-	-	275% (73 429/ 26 741)	90%	90%	90%
Sub Programme: Nutritional Services							
Percentage of therapeutic diets prescribed for inmates	7% (10 836/ 162 875)	6% (9 238/ 154 449)	6% (8 494/ 140 948)	12%	12%	12%	12%

Output Indicators	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Sub Programme: Health and Hygiene Services					
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 Coronavirus Disease 2019 (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%
Sub Programme: Nutritional Services					
Percentage of therapeutic diets prescribed for inmates	12%	12%	12%	12%	12%



2022/23 ANNUAL
PERFORMANCE
PLAN

PROGRAMME FIVE
SOCIAL REINTEGRATION

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Outcome 4: Successful reintegration of all those under the care of the Department							
Sub Programme: Supervision							
Percentage of parolees without violations	99%	99%	99%	97%	97%	97%	97%
	(54 487/ 55 030)	(52 742/ 53 257)	(51 901/ 52 275)				
Percentage of probationers without violations	99%	99%	99%	97%	97%	97%	97%
	(15 334 / 15 202)	(12 471/ 12 604)	(7 530/ 7 597)				

Output Indicator	Annual Targets						
	Audited/ Actual Performance			Estimated Performance	MTEF Period		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Outcome 4: Successful reintegration of all those under the care of the Department							
Sub Programme: Community Reintegration							
Number of victims who participated in Restorative Justice Programmes	21 935	23 192	11 833	3 500	4 100	4 700	5 300
Number of offenders, parolees and probationers who participated in Restorative Justice Programmes	6 580	7 468	3 791	2 500	3 000	3 500	4 000
Number of economic opportunities facilitated for offenders, parolees and probationers	-	-	363	36	42	48	54
Number of victims who benefitted from socio economic support facilitated	-	-	-	-	42	48	54
Number of parolees and probationers participating in community initiatives	-	-	6 002	6 200	6 400	6 600	6 800

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PART C

PROGRAMME 5: SOCIAL REINTEGRATION

Output Indicators	Annual Target 2022/23	Quarterly Targets			
		Q1	Q2	Q3	Q4
Sub Programme: Supervision					
Percentage of parolees without violations	97%	97%	97%	97%	97%
Percentage of probationers without violations	97%	97%	97%	97%	97%
Sub Programme: Community Reintegration					
Number of victims who participated in Restorative Justice Programmes	4 100	1 025	2 050	3 075	4 100
Number of offenders, parolees and probationers who participated in Restorative Justice Programmes	3 000	750	1 500	2 250	3 000
Number of economic opportunities facilitated for offenders, parolees and probationers	42	11	22	33	42
Number of victims who benefitted from socio economic support facilitated	42	11	22	33	42
Number of parolees and probationers participating in community initiatives	6 400	1 600	3 200	4 800	6 400



PART D LINKS TO OTHER PLANS

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PART D

LINKS TO OTHER PLANS: STRATEGIC RISK REGISTER

- 1) Inadequate Information Communication Technology (ICT) Infrastructure and Modernisation.
- 2) Inadequate security strategies and safety systems.
- 3) Inadequate systems for successful reintegration of offenders into communities as law abiding citizens
- 4) Inadequate provision and access to needs based rehabilitation programmes (Psychosocial, Correctional, Spiritual, Care) services to inmates
- 5) Inadequate provision of a comprehensive health care package to inmates.
- 6) MTEF budget cuts on the DCS vote
- 7) Misaligned/inadequate Organisational structure to support the departmental needs and mandate.
- 8) Inadequate and inhabitable (dilapidated) infrastructure for inmate, stakeholders and officials
- 9) Inadequate strategies to prevent irregular, fruitless and wasteful expenditure
- 10) Inadequate records management strategies, processes and systems



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PART D

LINKS TO OTHER PLANS:
INFRASTRUCTURE PLAN

Infrastructure category	Medium-term expenditure estimate R ('000)		
	2022/23	2023/24	2024/25
Upgrades and additions	360 202	451 962	472 263
Repairs and maintenance	134 459	147 113	153 586
Total	494 661	599 075	625 849



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PART D

LINKS TO OTHER PLANS: PUBLIC PRIVATE PARTNERSHIPS

PPP	Purpose	Outputs	Current value of agreement	End date of agreement
Mangaung Correctional Centre	To provide additional accommodation for inmates	Correctional centres	Estimated R10 267 448 747	30 June 2026
Kutama-Sinthumule Correctional Centre	To provide additional accommodation for inmates	Correctional centres	Estimated R10 904 095 962	15 February 2027



PART F ANNEXURES

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PART F

DISTRICT DEVELOPMENT MODEL

PROJECT TYPE	REGION	BUDGET (DCS / DONOR FUNDING)	SOCIAL PARTNERS
Cooperatives and employment opportunities	KZN, LMN, EC	±R 50 million	National Development Agency
	GP	Funded by the Social partners Donor funding Xilembeni Projects	Mofaya Energy Company, Xilembeni Projects, City of Ekurhuleni, Joseph Principle ex-offenders' Social Reintegration Forum (ex-offender organisation)
Agriculture and farming	GP	R2 050 000	Local Community and Social Development
Building, Maintenance and Cleaning	LMN	R4 573 Funded by Rhema Church and Donor funding	Community of Geluk, Rooigrond Medium B (Offenders) and Rhema New Life Church, Department of Basic Education
	FSNC	R8 847	Department of Basic Education
	WC	R55 500 Donor funding and external companies	Ngo Nokutula, DCS, Local Businesses, Department of Basic Education, private institutions, Church leader and Community



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PART F

DISTRICT DEVELOPMENT MODEL

PROJECT TYPE	REGION	BUDGET (DCS / DONOR FUNDING)	SOCIAL PARTNERS
Building, Maintenance and Cleaning	GP	R865 000, Donor Funding, Donations, Itlhokomeleng Old Age home budget, Sandringham SAPS, Iphutheng Primary school budget, Rabie Ridge Police Station, Samuel Mangala Primary School	Department of Agriculture, COGTA, Itlhokomeleng Old Age home staff, SAPS, Iphutheng Primary school staff, Rabie Ridge Police Station, Facilities, Department of Education, Italian Government and NPO War Memorial Funds, DPW, Transnet Community Centre, Morongwa Foundation. Mamelodi Community ward D4, Business Sector and Community.
	EC	R182 000 Donor funding	Local businesses, King Sabata Dalindyebo LM; Department of Education, Department of Social Development, FBOs, SAPS, NPO Sakhe Family Care, Build it, Presbyterian Church
	KZN	Zikhulise Group – Construction Company	SABC, Ms Shaun Mkhize, Uthukela District, Municipality, Inkosi Ilangalibalele Municipality, SAPS, COGTA, AL-Imdaad, Department of, Social Development, Department of Education, Department of Health, TMCC



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PART F

DISTRICT DEVELOPMENT MODEL

PROJECT TYPE	REGION	BUDGET (DCS / DONOR FUNDING)	SOCIAL PARTNERS
Community Outreach Programmes	GP	R10 000, Alexandra SAPS & SA Partners, Alexandra Hospice	Alexandra SAPS and SA Partners, Alexandra Hospice, Department of Basic Education and District Office in Pimville
	KZN	Funded by South 32 through Business Against Crime in Richards bay	South 32, Zululand Chamber of Business, Business Against crime, Correctional Services(Empangeni Management Area), Department of Basic Education
	EC	Donor funding	SAPS, Department of Basic Education, Helenvelle Community Centre
	WC	R15 000	Local Drug committee, DSD, Hart to Hart All, Nations, Mossel Bay Municipality, DCS, NDoH, SAPS, Local Rehabilitation Centre



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PART F

DISTRICT DEVELOPMENT MODEL

PROJECT TYPE	REGION	BUDGET (DCS / DONOR FUNDING)	SOCIAL PARTNERS
Skills Training	LMN	R193 892	Farm community living next to Geluk
	GP	R310 000, Donations, Gauteng City Region Academy (GCRA), Morongwa foundation	Accredited Service providers with SETA. Department of Agriculture, COGTA, Gauteng City Region Academy (GCRA), East Lynne Clinic COGTA, Morongwa foundation
	WC	R20 000 Goedgedacht Trust Riebeeckrivier pad, Malmesbury, 7300	SEDA, DCS, Knitewithe, Theodora Robinson and Jaftha Hendricks

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2022 MEDIUM-TERM DEPARTMENTAL REVENUE ESTIMATES

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2022 ENE ALLOCATIONS FOR INFRASTRUCTURE

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2022 ENE ESTIMATES FOR OFFICIAL DEVELOPMENT ASSISTANCE (ODA)

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2022 ENE

OVERVIEW OF THE 2022 ENE

- The 2022 MTEF expenditure is expected to increase at an average annual rate of 1 per cent, from R25,9 billion in 2021/22 to R26,7 billion in 2024/25
- The average increase is mainly driven by an increase in payments for capital assets (existing infrastructure capital allocations, vehicles, and IT equipment) from R626,7 million in 2021/22 to R763,2 million in 2024/25
- Compensation of Employees (CoE) accounts for an estimated 66.9 per cent (R52,5 billion) of total expenditure over the 2022 MTEF period. The staff establishment of the department will decrease from 39 926 in 2022/23 to 38 203 in 2024/25. The reduction in personnel numbers will be managed through natural attrition, contract terminations, early and normal retirements.
- The process of aligning PERSAL to the HRBP tool remains incomplete
- The baseline increases is in 2022/23 for a carry through amount of R622,1 million under CoE for the implementation of PSCBC Resolution 1 of 2021 for the monthly non-pensionable cash allowances
- The 1.5% pay progression must be funded from baseline budget



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2022 ENE

OVERVIEW OF THE 2022 ENE

- To implement the self-sufficiency and strategic framework, R54.1 million is allocated over the MTEF period in the Rehabilitation programme. The programme's total allocation over the 2022 MTEF period is R9.3 billion.
- The department has budgeted R244.7 million over the MTEF period in the Care Programme to respond to the pandemic. This allocation will cover PPEs for inmates and officials, medicine, medical equipment, and laboratory services for inmates. Programme Care's total allocation over the 2022 MTEF period is R8,0 billion.



BUDGET ALLOCATIONS CONDITIONS

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2022 ENE

BUDGET ALLOCATIONS CONDITIONS

The following 2022 ENE allocations will be listed as specifically and exclusively appropriated in the 2022 Appropriation Bill, and may not be used for purposes other than those specified:

- Upgrading, rehabilitation and refurbishment of correctional and other facilities – R360,202 million in 2022/23, R451,962 million in 2023/24 and R472,263 million in 2024/25
- Departmental compensation ceilings have been set incorporating the 2021 MTEF reductions over the MTEF period as approved by Cabinet.
- The amounts of R17,872 billion in 2022/23, R16,929 billion in 2023/24 and R17,869 billion in 2024/25 provide the total allocation towards the payment of Compensation of Employees in DCS.
- Funds earmarked for the Judicial Inspectorate for Correctional Services amount to R78,7 million in 2022/23, R76,5 million in 2023/24 and R79,9 million in 2024/25

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2022 ENE

BUDGET ALLOCATIONS CONDITIONS

- Devolution of funds from Public Works for the following:
 - Accommodations Charges (R661,628 million in 2022/23; R690,786 million in 2023/24 and R721,664 million in 2024/25)
 - Leases (R120,261 million in 2022/23; R125,561 million in 2023/24 and R131,174 million in 2024/25)
 - Municipal Services (R1,274 billion in 2022/23; R1,330 billion in 2023/24 and R1,389 billion in 2024/25)

2022 ENE ALLOCATIONS PER PROGRAMME

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2022 ENE

2022 ENE ALLOCATIONS PER PROGRAMME

Expenditure Estimates per Programme

Programmes	Audited outcome	Audited outcome	Audited outcome	Adjusted appropriation	Medium -term expenditure estimate			Average Growth Rate	Average Expenditure/ Total
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	%
Administration	4 334 477	4 925 035	4 709 242	4 497 117	4 679 123	4 570 786	4 771 198	2.0%	17.7%
Incarceration	14 468 917	15 189 842	14 973 038	15 480 702	15 282 057	14 946 669	15 611 940	0.3%	58.7%
Rehabilitation	1 748 967	1 895 158	1 884 445	2 212 970	2 319 857	2 349 446	2 461 248	3.6%	9.0%
Care	2 286 742	2 187 640	2 481 150	2 463 849	2 620 283	2 625 517	2 748 055	3.7%	10.0%
Social Reintegration	936 744	987 083	979 224	1 288 614	1 207 400	1 101 491	1 150 870	-3.7%	4.5%
Total for Programmes	23 775 847	25 184 758	25 027 099	25 943 252	26 108 720	25 593 909	26 743 311	1.0%	100.0%



2022 ENE

PROGRAMME ONE

ADMINISTRATION

12

2022 ENE

2022 ENE ALLOCATIONS PER PROGRAMME: ADMINISTRATION

- The average growth rate of Programme Administration from 2021/22 to 204/25 is 2.0%
- Over the 2022 MTEF an amount of R8,4 billion (59.8%) of this programme is allocated for Compensation of Employees. The personnel numbers under this programme are projected to increase from 4 714 in 2021/22 to 5 781 in 2022/23, and decrease to 5 439 in 2024/25.
- Goods and Services allocation of R3,2 billion which is 22.9% of the programme allocation, will mainly be utilised for private leases, fleet services, communication, external audit costs, legal services, inventory material for the corporate wear of officials, property payments, and computer services and all these expenditure items are each over R100 million over the 2022 MTEF period.
- The Department is responsible for the medical aid contributions of continuation members (ex-employees who exited before November 2006) and their dependants and to this end the budget is provided for under Transfers and Subsidies under Human Resources sub programme.
- The bulk provision of R337 million over the medium term under Machinery and Equipment is for the procurement of various types of vehicles. The leases for photocopiers utilised in offices is also provided for.



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2022 ENE

2022 ENE ALLOCATIONS PER PROGRAMME: ADMINISTRATION

PROGRAMME: ADMINISTRATION	2022/23	2023/24	2024/25
Subprogrammes	R'000	R'000	R'000
Ministry	21 568	22 147	23 146
Judicial Inspectorate for Correctional Services	78 743	76 497	79 930
Management	854 477	833 135	870 569
Human Resources	1 994 392	1 903 732	1 987 965
Finance	1 130 859	1 118 562	1 166 060
Assurance Services	117 934	119 765	125 589
Information Technology	380 592	391 966	408 241
Office Accommodation	100 558	104 982	109 698
Total	4 679 123	4 570 786	4 771 198



2022 ENE

PROGRAMME TWO

INCARCERATION

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2022 ENE

2022 ENE ALLOCATIONS PER PROGRAMME: INCARCERATION

- Over the medium term, the Incarceration programme is expected to spend R45.8 billion which is 58.4% of the total vote allocation. The average growth rate of this programme from 2021/22 to 2024/25 is 0.3%.
- The allocation of R24.3 billion over the medium term is for the Security Operations sub-programme which includes provision for the security equipment for security personnel. The sub-programme accounts for 53.0% of the total budget of the programme over the 2022 MTEF period.
- The Facilities sub programme accounts for 28.5% of the total programme allocation over the medium term, with R1,3 billion allocated for capital infrastructure projects over the 2022 MTEF.
- Offender Management sub programme is allocated 14.4% of the total programme allocation.
- The work of the Department is labour intensive hence the CoE budget accounts for most of the spending of the programme, i.e. 70.3% of the budget of the programme over the medium term. The personnel numbers under this programme are projected to decrease over the 2022 MTEF period from 26 186 in 2022/23 to 25 203 in 2024/25.
- The average growth on Goods and Services from 2021/22 to 2024/25 is 4.3%, which in the main is due to the high spending items which take 90.8% of the Goods and Services in this programme growing at a similar rate. The high spending item under this programme are Agency and Support/Outsourced services; Operating Leases, and Property Payments which are respectively allocated R3,7 billion, R2,1 billion, and R5,0 billion over the 2022 MTEF. The accommodation charges paid under operating leases of R2.1 billion and municipal services of R4,0 billion paid under property payments are earmarked over the 2022 MTEF.



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2022 ENE

2022 ENE ALLOCATIONS PER PROGRAMME: INCARCERATION

PROGRAMME: INCARCERATION	2022/23	2023/24	2024/25
Subprogrammes	R'000	R'000	R'000
Security Operations	8 355 217	7 796 655	8 141 868
Facilities	4 121 631	4 375 632	4 571 261
Remand Detention	623 746	615 145	642 741
Offender Management	2 181 463	2 159 237	2 256 070
Total	15 282 057	14 946 669	15 611 940





2022 ENE

PROGRAMME THREE

REHABILITATION

12

2022 ENE

2022 ENE ALLOCATIONS PER PROGRAMME: REHABILITATION

- The Rehabilitation programme is expected to spend R7.1 billion over the medium term, which is 9.1% of the total vote allocation of which R54.147 million is allocated for the implementation of the Self-Sufficiency and Sustainable Strategic Framework
- The average growth rate of this programme from 2021/22 to 2024/25 is 3.6%
- R5.2 billion is allocated to CoE over the MTEF period which is 73.0% of the total programme. The personnel numbers under this programme are projected to increase from 3 183 in 2021/22 to 3 276 in 2024/25
- The Offender Development sub programme is allocated 53% of the programme allocation over the medium term and it is projected that this sub programme will have a growth rate of 4.5% from 2021/22 to 2024/25
- The non-personnel spending of this sub programme is allocated for supplies at various sites, including farms and production workshops where work opportunities are provided to offenders, such as at agriculture projects, abattoirs, bakeries, textile, shoe factory as well as wood and steel workshops and the implementation of Sufficiency and Sustainable Strategic Framework
- The voted allocation for offender development is supplemented through National Skills Fund allocations
- The current agreement of R87,2 million for the training of 5 480 offenders, has been extended from 31 March 2022 to 31 March 2023 due to delays in training of offenders as a result of COVID-19 lock-downs. This funding ensures that more offenders are provided needs based skills development opportunities as part of their rehabilitation



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2022 ENE

2022 ENE ALLOCATIONS PER PROGRAMME: REHABILITATION

PROGRAMME: REHABILITATION	2022/23	2023/24	2024/25
Subprogrammes	R'000	R'000	R'000
Correctional Programmes	476 601	485 435	516 203
Offender Development	1 211 224	1 258 067	1 313 418
Psychological, Social and Spiritual Services	632 032	605 944	631 627
Total	2 319 857	2 349 446	2 461 248





2022 ENE

PROGRAMME FOUR

CARE

12

2022 ENE

2022 ENE ALLOCATIONS PER PROGRAMME: CARE

- The average growth rate of Care programme from 2021/22 to 2024/25 is 3.7%. The increase over the medium term is due to the provision of R244.7 million for the Department's response to COVID-19 through the procurement of medical consumable supplies and medicines in correctional facilities.
- The Nutritional Services sub programme is allocated an amount of R4.1 (51.6%) of the total programme allocation. The bulk non-personnel allocation is for food and food supplies for inmates amounting to R2,9 billion over the MTEF period. This item accounts for 36.3% of the total programme allocation, and 70.5% of the sub programme's total allocation.
- The sub programme Health and Hygiene Services is allocated R3,9 billion over the medium term which is 48.4% of the total programme allocation. This programme funds the Department's response to the growing health needs of the inmate population through the procurement of medical equipment and supplies for existing Primary Health Care facilities and Quarantine and Isolation sites, conducting diagnostic tests for various health conditions including COVID-19, Diabetes, Hypertension, HIV and cardiac conditions, and strengthening of infection, prevention and control measures to curb the spread of communicable diseases as well as nosocomial infections.
- An amount of R3.6 billion which is 44.6% of the programme Care budget is allocated for Compensation of Employees over the medium term. The personnel numbers under this programme are projected to decrease from 2 367 in 2022/23 to 2 282 in 2024/25.

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2022 ENE

2022 ENE ALLOCATIONS PER PROGRAMME: CARE

PROGRAMME: CARE	2022/23	2023/24	2024/25
Subprogrammes	R'000	R'000	R'000
Nutritional Services	1 334 206	1 363 893	1 423 118
Health and Hygiene Services	1 286 077	1 261 624	1 324 937
Total	2 620 283	2 625 517	2 748 055



2022 ENE

PROGRAMME FIVE
SOCIAL REINTEGRATION

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2022 ENE

2022 ENE ALLOCATIONS PER PROGRAMME: SOCIAL REINTEGRATION

- Social Reintegration programme has a negative average growth rate from 2021/22 to 2024/25 of -3.7% due to the Compensation of Employees budget cut in 2021 MTEF and the reprioritisation of the budget within Compensation of Employees to other programmes in line with the recent expenditure trends
- The Social Reintegration programme is expected to spend R3.5 billion over the medium term, which is 4.4% of the total vote allocation and 89.3% (R3.1 billion) is earmarked for Compensation of Employees because of the labour intensive nature of the work in this programme. The personnel numbers under this programme will decrease from 2 310 in 2022/23 to 2 003 in 2024/25
- Over the medium term 89.3% of the total budget of the programme amounting to R3,1 billion is allocated to Supervision sub programme
- Over the medium term R141,8 million which is 4.1% of the total programme allocation will be spent on leased community corrections offices
- The department continues to facilitate restorative justice by also increasing the number of victims participating in restorative justice programmes from 4 100 in 2022/23 to 5 300 in 2024/25. These dialogues are budgeted for in the Community Reintegration sub programme, with an allocation of R198.3 million over the MTEF period



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2022 ENE ALLOCATIONS PER PROGRAMME: SOCIAL REINTEGRATION

PROGRAMME: SOCIAL REINTEGRATION	2022/23	2023/24	2024/25
Subprogrammes	R'000	R'000	R'000
Supervision	1 073 565	1 000 618	1 045 485
Community Reintegration	88 595	53 642	56 032
Office Accommodation: Community Corrections	45 240	47 231	49 353
Total	1 207 400	1 101 491	1 150 870

2022 ENE ALLOCATIONS PER ECONOMIC CLASSIFICATION

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2022 ENE

2022 ENE ALLOCATIONS PER ECONOMIC CLASSIFICATION

Expenditure Estimates per Economic Classification

Economic Classification	Audited outcome	Audited outcome	Audited outcome	Adjusted appropriation	Medium -term expenditure estimate			Average Growth Rate	Average Expenditure/ Total
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	%
Compensation of Employees	15 835 354	16 970 050	17 362 020	17 940 518	17 871 668	16 928 739	17 689 000	-0.5%	67.5%
Goods and Services	6 766 032	6 811 470	6 484 196	6 690 597	6 875 325	7 210 346	7 533 947	4.0%	27.1%
Interest and Rent on Land	2 063	507	1 124	-	-	-	-	0.0%	0.0%
Transfers and Subsidies	568 552	877 957	833 862	685 419	721 557	724 547	757 127	3.4%	2.8%
Payments for Capital Assets	522 336	515 439	340 393	626 718	640 170	730 277	763 237	6.8%	2.6%
Payments for Financial Assets	81 510	9 335	5 504	-	-	-	-	0.0%	0.0%
Total for Economic Classification	23 775 847	25 184 758	25 027 099	25 943 252	26 108 720	25 593 909	26 743 311	1.0%	100.0%

2022 ENE KEY COST DRIVERS

Projected Inmate and Supervision Case Populations Funded in the 2022 ENE:

Years	Parolees	Probationers and Awaiting Trial Persons	Average Total Parolee and Supervision	Sentenced Inmates	Unsentenced Inmates	Average Total Inmates
2018/19	54 935	16 638	71 573	115 147	47 728	162 875
2019/20	45 914	8 623	54 537	102 841	51 608	154 449
2020/21	52 275	8 488	60 763	93 066	47 882	140 948
2021/22	49 140	8 293	57 433	111 222	53 221	164 443
2022/23	56 844	9 042	65 886	116 783	56 011	172 794
2023/24	59 118	9 404	68 522	119 119	57 131	176 250
2024/25	61 483	9 780	71 263	121 501	58 274	179 775

The 2021/22 to 2024/25 figures are projections

Personnel numbers by salary level and programme:

	Number of funded posts	Number of posts additional to the establishment	Actual	Revised Estimate	Medium-term expenditure estimate			Average growth rate (%)	Average: Salary level/ Total (%)
					2020/21	2021/22	2022/23		
Salary level	42 431	728	41 825	40 295	39 692	38 040	37 940	-2.0%	100.0%
1 – 6	22 913	186	21 414	21 128	21 024	20 318	20 212	-1.5%	53.0%
7 – 10	18 410	382	17 801	16 324	15 724	14 785	14 790	-3.2%	39.5%
11 – 12	893	98	1 015	948	1 056	1 048	1 050	3.5%	2.6%
13 – 16	215	8	180	188	187	187	187	-0.2%	0.5%
Other	–	54	1 416	1 707	1 701	1 701	1 701	-0.1%	4.4%
Programme	42 431	728	41 825	40 295	39 692	38 040	37 940	-2.0%	100.0%
Administration	6 869	71	6 356	5 554	5 610	5 275	5 272	-1.7%	13.9%
Incarceration	28 704	57	28 477	26 994	26 167	25 288	25 185	-2.3%	66.4%
Rehabilitation	2 554	34	2 738	3 124	3 304	3 283	3 286	1.7%	8.3%
Care	2 054	535	2 284	2 080	2 302	2 183	2 193	1.8%	5.6%
Social Reintegration	2 250	31	1 971	2 543	2 309	2 011	2 004	-7.6%	5.7%

2022 MEDIUM-TERM DEPARTMENTAL REVENUE ESTIMATES

Detail of Departmental Receipts

Economic classification	2022/23	2023/24	2024/25
	Medium-term Revenue Estimates		
	R'000	R'000	R'000
Tax receipts	-	-	-
Sales of goods and services other than capital asse	77 947	81 455	85 118
Sales of goods and services produced by department (excl. capital assets)	74 593	77 950	81 456
Sales by market establishments	43 818	45 790	47 850
Other sales	30 775	32 160	33 606
Sales of scrap, waste, arms and other used current goods (excl capital assets)	3 354	3 505	3 662
Fines, penalties and forfeits	21 818	22 800	23 475
Interest, dividends and rent on land	1 951	2 039	2 131
Sales of capital assets	4 807	5 023	5 249
Financial transactions in assets and liabilities	55 085	57 563	60 153
Revenue financial assets	55 085	57 563	60 153
TOTAL DEPARTMENTAL RECEIPTS	161 608	168 880	176 126

INFRASTRUCTURE INVESTMENT

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2022 ENE

2022 ENE ALLOCATIONS FOR INFRASTRUCTURE

	2022/23	2023/24	2024/25
Nature of investment	R'000	R'000	R'000
Upgrading and Additions	360 202	451 962	472 263
Repairs and Maintenance	134 459	147 113	153 586
Total Infrastructure	494 661	599 075	625 849



2022 ENE OFFICIAL DEVELOPMENT ASSISTANCE

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2022 ENE ESTIMATES FOR OFFICIAL DEVELOPMENT ASSISTANCE (ODA)

Donor	Project	Period of Commitment	Amount Committed	Departmental programme	Spending Focus / Adjusted Objective	Estimated Outcome	Medium-term Expenditure Estimate		
						2021/22	2022/23	2023/24	2024/25
National skills fund	Training of inmates	63 months	87 202	Rehabilitation	Training of 5 480 offenders	6 876	20 688	17 000	150
SASSETA	Training of unemployed learners on Corrections services NQF level 4 qualification.	Indefinite	14 000	Administration	To provide training of 1 000 unemployed learners on FETC: Corrections services NQF level 4 qualification.	4 000	4 000	4 000	
Global fund	Appointment of surveillance Officer for routine communicable disease surveillance including COVID 19 and appointment of Infection Prevention and Control	30 months	105 978 918	Care	Compensation of Employees	4 817	57 807	43 355	-
Total						15 693	82 495	64 355	150



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2022/23

ANNUAL PERFORMANCE PLAN RECOMMENDATION

- It is recommended that the Deputy Minister of Correctional Services and the Minister of Justice and Correctional Services approve the 2022/23 Annual Performance Plan for tabling in Parliament





Department of Correctional Services (DCS)

Head Office:
Correctional Services
124 WF Nkomo Street
WF Nkomo and Sophie De Bruyn Streets
Pretoria Central

Private Bag X136
Pretoria
0001
Website: www.dcs.gov.za

