



correctional services  
Department:  
Correctional Services  
REPUBLIC OF SOUTH AFRICA

# 2023/24 ANNUAL PERFORMANCE PLAN



# Annual Performance Plan - Content

Item 01

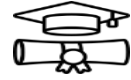


## Part A

Our Mandate.

## Part B

Our Strategic Focus.



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## Part C

Measuring Our Performance.

## Part D

Links to other Plans.



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## Estimates of National Expenditure

2023 Budget.

## Recommendations

2023/24 APP and Budget.



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# 2023/24 APP

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



### Legislative mandate

- 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



### Policy mandate

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

- The Correctional Services Act, (Act No. 111 of 1998 as amended) is being 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. Areas primarily identified to be reviewed are provisions related to amongst others, parole, interstate transfer of foreign national offenders, service conditions of officials, the NCCS and treatment of inmates.
- The Correctional Services Amendment Act, 2021 has been assented to and published to amend certain provisions of Sections 1, 73 and 136 of the Act.
- The Department is engaged in introducing a Correctional Services Amendment Bill, 2023 to amend sections 1, 30, 31, 88A and 91 of the Act and to introduce a new section 95D regarding its relationship with and the independence of JICS.
- A JICS Bill has also been developed and the finalisation thereof hinges on a final determination from National Treasury to replace most of the provisions in Chapters 9 and 10 of the Act.





### 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.



### 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.



### 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



### 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

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

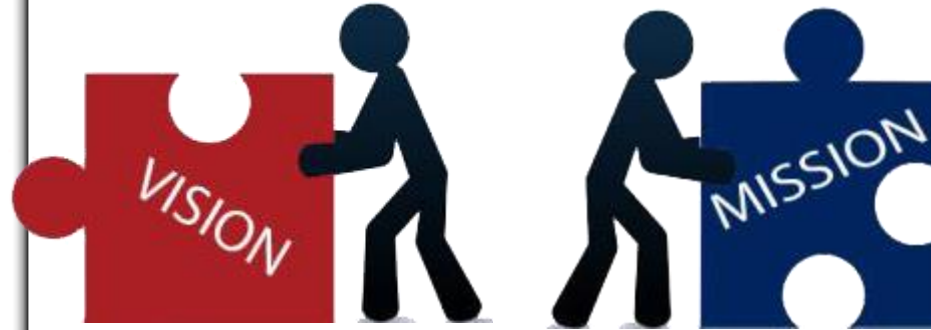


# 2023/24 APP

## PART B – OUR STRATEGIC FOCUS

## OUR VISION

Providing the best correctional services for a safer South Africa.



## OUR 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.



### Development

We will endeavour to ensure that staff members are able to do the tasks they are appointed to do, that they internalise the values of correctional services, and that they always strive for excellence.

We will treat staff members as more than just workers and value them as people.

We will create workplaces that are inclusive of our skills and talents.



### Integrity

We will be honest, show respect, and practise positive values.

We will act with integrity at all times and in all instances, ensuring that we remain corruption-free.

We will build sound business practices by creating policies and procedures that govern our activities.



### Excellence

We will deliver on our outcomes and targets with quality work, within budget, and on time.

We will continuously seek new opportunities for service delivery improvement.

We will strive to achieve the best results in the service of all the people.



### Accountability

We will remain committed to delivering all agreed outputs on time.

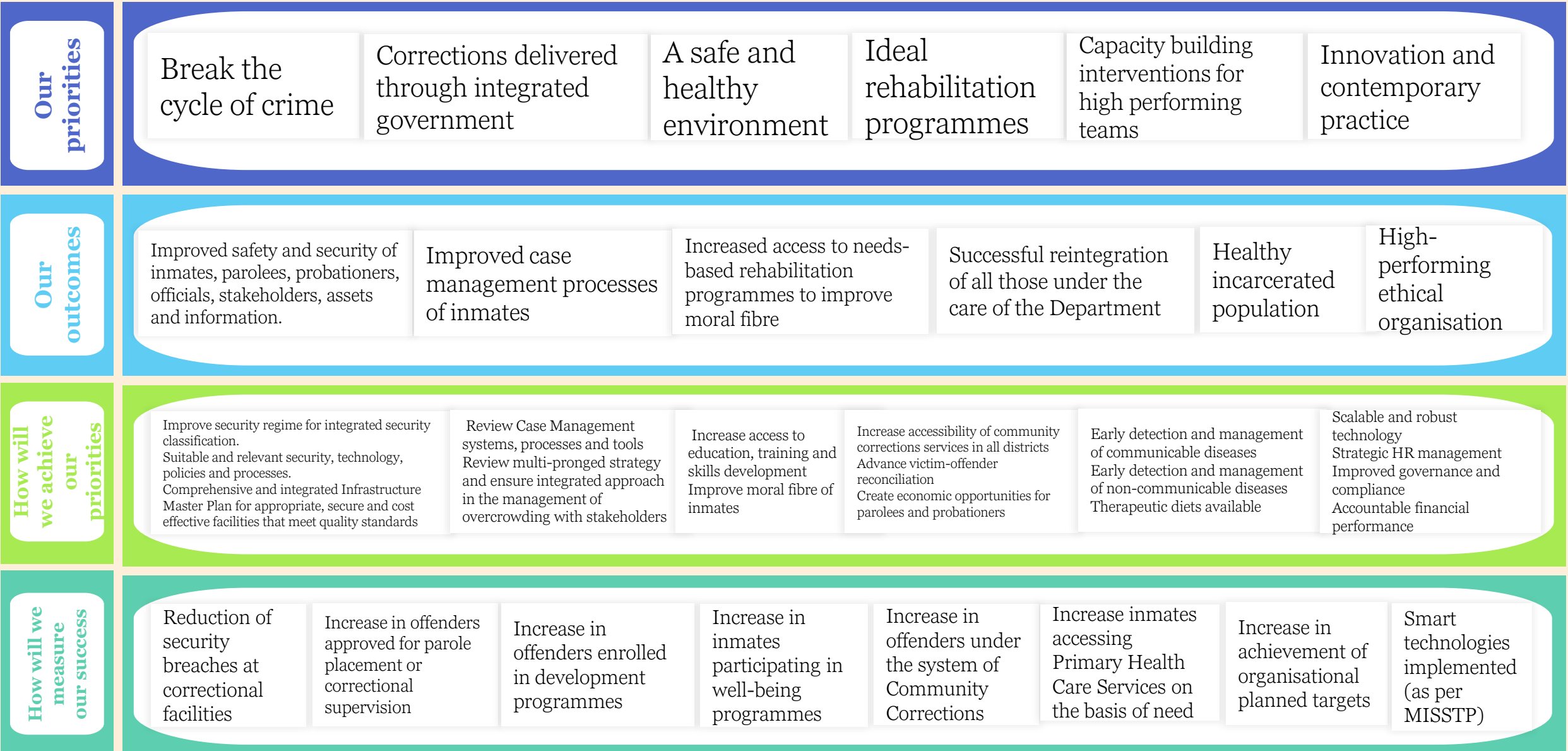
We will hold each other accountable in a spirit of mutual trust in honouring all our commitments.

We will take responsibility for and ownership of our outcomes and accept the consequence of failure to do so.



# Correctional Services Theory of Change

Safe and empowered communities through sustainable economic development



### Economic Overview

Global growth is now forecast at 2.9% (down from 3.4% in the January 2022 WEO). Global growth in 2024 is projected at 3.1%. The rise in central bank rates to fight inflation and Russia's war in Ukraine continues to weigh on economic activity. Domestic developments reflect an uneven recovery characterised by multiple shocks. South Africa's economy grew by an estimated 2.5% in 2022. This is an upward revision from 1.9% projection in the 2022 MTBPS, reflecting a better-than-expected outcome in the third quarter of 2022. Fiscal space remains limited while risks are significant owing to high borrowing costs and spending pressures, while monetary policy is increasingly less accommodative as inflationary pressures persist.

### Crime statistics

The latest crime statistics show that there has been a general increase in crimes in all the top categories. There were over 7 000 murders committed in South Africa from 1 July to September 2022. 10 590 rape cases were reported nationally, compared with 9 556 last year — an increase of 10.8%. More than 13 000 women were also victims of assault and 1 277 women were victims of attempted murder. On average kidnappings doubled nationally, with 4 028 recorded between July and end-September 2022, compared with 2 000 in the same period last year

### Unemployment

The official unemployment rate decreased by 1.0% from 33.9% in the second quarter of 2022 to 32.9% in the third quarter of 2022. The third quarter of 2022 results continue to show that the youth (aged 15-34 years) remain vulnerable in the labour market with unemployment rate of 45.5%. The job market has shown continued improvement in 2022 compared with the same period in 2021. A total of 1.2 million jobs were created over the year to date compared with 742 000 lost over the same period in 2021.

### COVID-19

South Africa is moving into the convalescent phase of the COVID pandemic – the recovery phase. Vaccine coverage must be enhanced by ensuring that adequate booster doses are given to those who require it. South Africa has grappled with the continent's largest share of COVID-19 infections since the onset of the pandemic. Throughout the crisis, the country ramped up pandemic control measures to effectively curb cases and deaths and protect people's health. The efforts paid off, with cases, admissions, and deaths declining over the five pandemic waves.

### Security

The Department has experienced an overall decrease in security breaches over the MTEF due to the interventions of security personnel, implementation, monitoring and evaluation of the SOP (B-Order) and the Gang Combatting Strategy. Threat and Risk Assessment (TRA's) exercises and the security audits are being conducted in the Department to ensure the effective reduction of security breaches in correctional facilities. The Department will prioritise basic training for the Emergency Support Teams (EST) on dealing with various situations in correctional facilities including riots, violent attacks, high risk tactical guarding and escorting, use of force etc.

### Incarceration

The inmate population trend for the four-year period (31 March 2019 to 31 March 2022) reflects a decrease of 19 652 inmates (from 162 875 to 143 223), i.e., 12.07%. The inmate population increased by 7.29% (10 510) over the nine-month period from 144 213 to 514 723, i.e. between April and December 2022. Overcrowding in correctional facilities is exacerbated by the offenders that are serving long term sentences hence the rate of incarceration exceeds the rate of release; as at 31 March 2022, 17 373 (18.08%) of the overall sentenced offender population were serving life sentences. While the strategies for reducing the detained population are driven from the Department, the management of overcrowding should be regarded as the criminal justice system challenge.

### Remand Detention

The average number of Remand Detainees on 31 December 2022 was 51 919, with remand detainees with bail accounting for approximately 10% of the total remand detainee population. Even the lowest bail amounts are out of reach for most individuals and many people simply end up in remand detention facilities. On a monthly basis, specific categories of Remand Detainees are referred to court for bail review under Section 63A and Section 63 (1) of the Criminal Procedure Act (CPA) (Act No. 51, 1977), yet many of the referrals are unsuccessful.

### Self-Sufficiency and Sustainability

The Department will prioritise the establishment of new enterprises (bakeries) as well as the reengineering of existing sites to increase offender's participation and create more job opportunities and it will also increase the offender labour. The skills that are obtained by offenders in various Production Workshops and Agriculture projects will contribute towards economic growth as offenders will be employed/self-employed after their release. Partnerships with Parastatals, Entities and other government departments enables the Department to expand their scope, increase production as well as increase offender participation, which will enhance the Self Sufficiency objectives.



## Rehabilitation

Inmates participate in various rehabilitation programmes during the period of incarceration, including life skills, education, training and personal well-being programmes. All such interventions are best delivered as part of an integrated programme designed to address an individual offender's specific issues and challenges with the primary goal of reducing recidivism. Education is also highly relevant with regard to supporting access to the job market, which typically requires a level of functional literacy and numeracy that many offenders have simply not achieved. Rehabilitation programmes also focus on perpetrators of Gender Based Violence (GBV) in order to reduce and eliminate the different types of gender-based violence; the modification of sexist and discriminatory conduct; and the prevention of recidivism.

## Social Reintegration


Community Corrections will focus on facilitating behavioural change and supporting offenders' efforts to improve their quality of life through structured programmes, as opposed to only monitoring compliance with supervision requirements. 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. The Restorative Justice Programme is aimed at elevating the victim to be in the centre of criminal justice system and make sure that victims are not forgotten when the Department rehabilitates and reintegrates those who have offended.

## Care

The Department will provide programmatic support to officials at coalface in order to improve on compliance with relevant legislative and policy prescripts and enhance the provision of 24-hour access to health services. The Department will continue to collaborate with both the Provincial and National Departments of Health for facilitation of the required transfer of State Patients to designated mental health establishments. The number of State Patients decreased from 133 (01 April 2021) to 119 (01 April 2022) detained in correctional facilities. Despite the high number of transfers, the constant admissions of State Patients in correctional facilities remain a challenge. State Patients within correctional facilities are provided with access to health care based on their needs in collaboration with designated Mental Health Institutions.

## Our Strategic Focus (Organisational Environment).

- The Department has been engaging in a process of organisational renewal as a tool to achieve its identified strategic objectives for the strategic period.
- In order to mitigate the associated risks on the shortfall of the CoE, the Department will focus on upskilling and reskilling its human resources.
- The Department is engaged in a process of implementing cost reduction programmes, improving the efficiency of production, agricultural workshops, bakeries and enhancing procurement practices and logistical processes as a response to the challenges posed by the constrained fiscal environment.
- The Department has developed an Integrated HR Strategy consisting of four human resource pillars (human resource management, human resource development, and integrated employee health and wellness (IEHW) and employee relations).
- The Department has also developed a resourcing strategy for enhancement of the SFSSS posts.
- The Talent Management Strategy as part of the HR Strategy will be implemented in order to recruit and retain the best skills and to begin the process of professionalising corrections.
- The Department's in-house leadership programmes will enhance gender mainstreaming.
- A healthy working environment is prioritised for ensuring a healthy workforce.
- Positive relations between inmates and officials are crucial in encouraging pro-social behaviour, fostering an environment of respect, and generally creating safer conditions for the public, officials and inmates within correctional facilities.

A photograph of a male worker in an orange high-visibility shirt and a black face mask, focused on his work. He is operating a piece of industrial machinery, possibly a lathe or mill, in a factory environment. The machine has a white panel with the number '10038' and a signature 'W' on it. The worker's shirt has a repeating circular logo that says 'CORRECTIONS'. The image is framed by a large, stylized graphic element consisting of overlapping green and tan shapes.

# 2023/24 APP

## PART C – MEASURING OUR PERFORMANCE



## PROGRAMMES

## SUB PROGRAMMES

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



2023/24 ANNUAL  
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**PROGRAMME ONE**  
ADMINISTRATION

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Outcome 6: High performing ethical organisation</b>									
<b>Sub Programme: Management</b>									
7.1.2.1	Fraud and corruption convictions	Percentage of investigations finalised for reported allegations	254	45% (283/629)	99% (533/538)	70%	75%	80%	85%
7.1.2.2		Percentage of officials charged and found guilty for corrupt activities	97% (93/96)	97% (64/66)	100% (74/74)	95%	95%	95%	95%



No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Outcome 6: High performing ethical organisation</b>									
<b>Sub Programme: Human Resource</b>									
7.1.2.3	Youth employment	Percentage of youth employed within the Department	195	72% (2 567/ 3 578)	74% (1 691/ 2 288)	20%	20%	20%	20%
7.1.2.4	Employment Equity (EE)	Percentage compliance to the EE plan for SMS	M = 56% (93/165)  F = 44% (72/165)	M = 52% (82/159)  F = 48% (77/159)	M = 51% (77/150)  F = 49% (73/150)	M = 50%  F = 50%	M = 50%  F = 50%	M = 50%  F = 50%	M = 50%  F = 50%
7.1.2.5		Percentage compliance to the EE plan for PWDs	0.77%  (310/ 40 309)	1%  (296/ 38 157)	0.78%  (306/ 39 310)	0.81%	0.83%	0.85%	0.86%

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Outcome 6: High performing ethical organisation</b>									
<b>Sub Programme: Finance</b>									
7.1.2.6	Clean audit outcome	Audit outcome	One Audit qualification on irregular expenditure	Unqualified audit opinion with findings	Unqualified audit opinion with reduced findings	Unqualified audit opinion with reduced findings	Unqualified audit opinion with reduced findings	Clean audit outcome	Clean audit outcome
7.1.2.7	Preferential procurement	Percentage of tenders above R30 million awarded to designated groups	-	0%	67% (2/3)	30%	30%	30%	30%

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Outcome 6: High performing ethical organisation</b>									
<b>Sub Programme: Information Technology</b>									
7.1.2.8	Modernised, Secure and Integrated Information Communications and	Number of sites where mesh network and Integrated Security System are installed (ISS)	-	0	5	5	10	15	20
7.1.2.9	Security Technologies, Infrastructure and Systems	Percentage of sites installed with Local Area Network (LAN) infrastructure rollout	41.6% (150/360)	43.1% (155/360)	48.6% (175/360)	55.6%	62.5%	76.3%	90%
7.1.2.10		Percentage of Information Systems (IIMS) implemented as per MISSTP	2% (9/461)	6% (26/461)	9% (42/461)	16%	20.64%	26%	30%

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Outcome 6: High performing ethical organisation</b>									
<b>Sub Programme: Judicial Inspectorate for Correctional Services (JICS)</b>									
7.1.2.11	Inspections on condition and treatment of inmates in correctional facilities and PPPs	Percentage of correctional facilities and PPP's facilities inspected on the conditions and treatment of inmates	53% (129/243)	56% (137/243)	70% (170/243)	56% (136/243)	56% (136/243)	56% (136/243)	56% (136/243)



No.	Output Indicators	Annual Target 2023/24	Quarterly Targets			
			Q1	Q2	Q3	Q4
<b>Sub Programme: Management</b>						
7.1.3.1	Percentage of investigations finalised for reported allegations	75%	42%	54%	65%	75%
7.1.3.2	Percentage of officials charged and found guilty for corrupt activities	95%	95%	95%	95%	95%
<b>Sub Programme: Human Resource</b>						
7.1.3.3	Percentage of youth employed within the Department	20%	-	20%	-	20%
7.1.3.4	Percentage compliance to the EE plan for SMS	M = 50% F = 50%	-	M = 50% F = 50%	-	M = 50% F = 50%
7.1.3.5	Percentage compliance to the EE plan for PWDs	0.83%	-	0.83%	-	0.83%

No.	Output Indicators	Annual Target 2023/24	Quarterly Targets			
			Q1	Q2	Q3	Q4
<b>Sub Programme: Finance</b>						
7.1.3.6	Audit outcome	Unqualified audit opinion with reduced findings	-	-	-	Unqualified audit opinion with reduced findings
7.1.3.7	Percentage of tenders above R30 million awarded to designated groups	30%	-	-	-	30%
<b>Sub Programme: Information Technology</b>						
7.1.3.8	Number of sites where mesh network and Integrated Security System are installed (ISS)	10	-	-	5	5
7.1.3.9	Percentage of sites installed with Local Area Network (LAN) infrastructure	62.5%	56%	58%	60%	62.5%
7.1.3.10	Percentage of Information Systems (IIMS) implemented as per MISSTP	20.64%	16.5%	18%	19%	20.64%

No.	Output Indicators	Annual Target 2023/24	Quarterly Targets			
			Q1	Q2	Q3	Q4
<b>Sub Programme: Judicial Inspectorate for Correctional Services (JICS)</b>						
7.1.3.11	Percentage of correctional facilities and PPP's facilities inspected on the conditions and treatment of inmates	56% (136/243)	15% (36/243)	30% (73/243)	41% (100/243)	56% (136/243)



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**PROGRAMME TWO**  
INCARCERATION

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Outcome 1: Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information</b>									
<b>Sub Programme: Security Operations</b>									
7.2.2.1	Secured Correctional Facilities	Percentage of inmates who escaped from correctional facilities	0.022% (34/ 154 449)	0.083% (117/ 140 948)	0.015% (22/ 143 223)	0.031%	0.030%	0.029%	0.028%
7.2.2.2		Percentage of inmates injured as a result of reported assaults in correctional facilities	3.70% (5 714/ 154 449)	4.04% (5 699/ 140 948)	2.61% 3 738/ 143 223)	4.55%	4.50%	4.45%	4.40%
7.2.2.3		Percentage of confirmed unnatural deaths in correctional facilities	0.029% (45/ 154 449)	0.033% (47/ 140 948)	0.038% (54/ 143 223)	0.032%	0.032%	0.032%	0.032%



No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Sub Programme: Facilities</b>									
7.2.2.4	Upgraded / new facilities	Number of infrastructure projects completed	2 (Standerton and Estcourt)	1 (Tzaneen Correctional Centre has been completed and the facility is occupied)	6 (Brandvlei, Butterworth, Sterkspruit, Lady Frere, Ntabankulu, Mt Fletcher)	7 (Goedemoed Pharmacy, Upington Pharmacy, Groenpunt Arts and Craft Centre, St Albans completion of fencing with sally ports, visitors' area and control rooms, Kokstad Pharmacy, Waterfal Pharmacy, Rooiground Pharmacy)	15	13	2

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Outcome 2: Improved case management processes of inmates</b>									
<b>Sub Programme: Remand Detention</b>									
7.2.2.5	Risk assessment of Remand Detainees (RDs)	Percentage of Remand Detainees (RD's) subjected to Continuous Risk Assessment (CRA)	67% (31 504/ 46 764)	64% (31 814/ 49 905)	87% (39 423/ 45 384)	70%	80%	80%	85%
<b>Sub Programme: Offender Management</b>									
7.2.2.6	Management of overcrowding	Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity	28% (33 945/ 120 567)	27% (30 112/ 110 836)	32% 34 419/ 108 804)	32%	50%	50%	50%
7.2.2.7	Parole / correctional supervision	Percentage of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (CSPBs)	51.86% (22 230/ 42 866)	55% (21 749/ 39 732)	53% (14 215/ 26 976)	45%	50%	52%	54%

No.	Output Indicators	Annual Target 2023/24	Quarterly Targets			
			Q1	Q2	Q3	Q4
<b>Sub Programme: Security Operations</b>						
7.2.3.1	Percentage of inmates who escaped from correctional facilities	0.030%	0.007%	0.015%	0.023%	0.030%
7.2.3.2	Percentage of inmates injured as a result of reported assaults in correctional facilities	4.50%	1.12%	2.26%	3.38%	4.50%
7.2.3.3	Percentage of confirmed unnatural deaths in correctional facilities	0.032%	-	-	-	0.032%
<b>Sub Programme: Facilities</b>						
7.2.3.4	Number of infrastructure projects completed	15	-	-	-	15

No.	Output Indicators	Annual Target 2023/24	Quarterly Targets			
			Q1	Q2	Q3	Q4
<b>Sub Programme: Remand Detention</b>						
7.2.3.5	Percentage of Remand Detainees (RD's) subjected to Continuous Risk Assessment (CRA)	80%	80%	80%	80%	80%
<b>Sub Programme: Offender Management</b>						
7.2.3.6	Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity	50%	50%	50%	50%	50%
7.2.3.7	Percentage of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (CSPBs)	50%	50%	50%	50%	50%





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**PROGRAMME THREE**  
REHABILITATION

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Outcome 3: Increased access to needs-based rehabilitation programmes to enhance moral fibre</b>									
<b>Sub Programme: Correctional Programmes</b>									
7.3.2.1	Correctional Programmes	Percentage of sentenced offenders with CSPs who completed correctional programmes	99% (94 694/ 95 747)	77% (64 399/ 84 159)	90% (78 148/ 86 459)	80%	84%	84%	84%
<b>Sub Programme: Offender Development</b>									
7.3.2.2	Occupational skills training	Percentage of offenders participating in Long Occupational Skills Programmes	99% (3 925/ 3 978)	95% (7 161/ 7 506)	99% (39 560/ 39 846)	90%	90%	90%	90%

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Sub Programme: Offender Development</b>									
7.3.2.3	Occupational skills training	Percentage of offenders participating in Short Occupational Skills Programmes	97% (10 816/ 10 841)	99.80% (4 546/ 4 555)	99.96% (11 334/ 11 338)	90%	90%	90%	90%
7.3.2.4		Percentage of offenders participating in TVET College Programmes	99% (9 364/ 9 474)	95% (5 560/ 5 822)	99.67% (6 922/ 6 945)	90%	90%	90%	90%

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Sub Programme: Offender Development</b>									
7.3.2.5	Self-Sufficiency and Sustainability	Percentage of offenders participating in agriculture	-	-	-	70% (3 115/4 450)	70%	70%	75%
7.3.2.6		Percentage of offenders participating in production workshops	-	-	-	61% (1 205/1 950)	65%	65%	70%
7.3.2.7	Educational Programmes	Percentage of offenders participating in General Education and Training (GET) per academic year	10 411 AET	95% (5 079/ 5 338)	98% (7 520/ 7 692)	85%	85%	90%	90%



No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Sub Programme: Offender Development</b>									
7.3.2.8	Educational Programmes	Percentage of offenders participating in Further Education and Training (FET) per academic year	977	97% (761/782)	99% (957/969)	85%	85%	85%	90%
7.3.2.9		Grade 12 National Senior Certificate (NSC) pass rate obtained per academic year	80% (136/170)	81% (131/161)	77% (148/192)	76%	77%	77%	78%

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Sub Programme: Psychological, Social and Spiritual Services</b>									
7.3.2.10	Personal well-being services	Percentage of offenders, parolees and probationers receiving social work services	71% (112 267/ 157 204)	62% (96 760/ 155 524)	74% (113 833/ 154 772)	56%	58%	60%	62%
7.3.2.11		Percentage of inmates receiving spiritual care services	109% (167 680/ 154 449)	90% (126 361/ 140 948)	152% (217 177/ 143 223)	82%	84%	86%	88%
7.3.2.12		Percentage of inmates receiving psychological care services	33% (50 354/ 154 449)	25% (34 581/ 140 948)	31% (44 327/ 143 223)	22%	23%	24%	25%

No.	Output Indicators	Annual Target 2023/24	Quarterly Targets			
			Q1	Q2	Q3	Q4
<b>Sub Programme: Correctional Programmes</b>						
7.3.3.1	Percentage of sentenced offenders with CSPs who completed correctional programmes	84%	21%	42%	63%	84%
<b>Sub Programme: Offender Development</b>						
7.3.3.2	Percentage of offenders participating in Long Occupational Skills Programmes	90%	90%	90%	90%	90%
7.3.3.3	Percentage of offenders participating in Short Occupational Skills Programmes	90%	90%	90%	90%	90%
7.3.3.4	Percentage of offenders participating in TVET College Programmes	90%	90%	90%	90%	90%
7.3.3.5	Percentage of offenders participating in agriculture	70%	70%	70%	70%	70%
7.3.3.6	Percentage of offenders participating in production workshops	65%	65%	65%	65%	65%

No.	Output Indicators	Annual Target 2023/24	Quarterly Targets			
			Q1	Q2	Q3	Q4
<b>Sub Programme: Offender Development</b>						
7.3.3.7	Percentage of offenders participating in General Education and Training (GET) per academic year	85%	85%	85%	85%	85%
7.3.3.8	Percentage of offenders participating in Further Education and Training (FET) per academic year	85%	85%	85%	85%	85%
7.3.3.9	Grade 12 National Senior Certificate (NSC) pass rate obtained per academic year	77%	-	-	-	77%
<b>Sub Programme: Psychological, Social and Spiritual Services</b>						
7.3.3.10	Percentage of offenders, parolees and probationers receiving social work services	58%	15%	30%	44%	58%
7.3.3.11	Percentage of inmates receiving spiritual care services	84%	21%	42%	63%	84%
7.3.3.12	Percentage of inmates receiving psychological care services	23%	5.75%	11.5%	17.5%	23%



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**PROGRAMME FOUR**  
CARE



No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Outcome 5: Healthy incarcerated population</b>									
<b>Sub Programme: Health and Hygiene Services</b>									
7.4.2.1	Communicable diseases treatment	Offenders viral load suppression rate (at 12 months)	90% (14 831/ 16 401) Based on viral load suppression of 400 copies for inmates	91% (3 104/ 3 415)	91% (1 034/ 1 134)	91%	92%	93%	94%
7.4.2.2		Offenders Tuberculosis (TB) new pulmonary cure rate	93% (502/538)	93% (375/403)	94% (220/234)	91%	92%	93%	94%

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Outcome 5: Healthy incarcerated population</b>									
<b>Sub Programme: Health and Hygiene Services</b>									
7.4.2.3	Non-communicable diseases treatment	Percentage of inmates screened for diabetes	-	220% (63 550/ 28 931)	228% (69 494/ 30 508)	90%	90%	90%	90%
7.4.2.4		Percentage of inmates screened for hypertension	-	275% (73 429/ 26 741)	255% (68 385/ 26 804)	90%	90%	90%	90%
<b>Sub Programme: Nutritional Services</b>									
7.4.2.5	Nutritional diets provided	Percentage of therapeutic diets prescribed for inmates	6% (9 238/ 154 449)	6% (8 494/ 140 948)	6% (7 972/ 143 223)	12%	12%	12%	12%

No.	Output Indicators	Annual Target 2023/24	Quarterly Targets			
			Q1	Q2	Q3	Q4
<b>Sub Programme: Health and Hygiene Services</b>						
7.4.3.1	Offenders viral load suppression rate (at 12 months)	92%	92%	92%	92%	92%
7.4.3.2	Offenders Tuberculosis (TB) new pulmonary cure rate	92%	92%	92%	92%	92%
7.4.3.3	Percentage of inmates screened for diabetes	90%	90%	90%	90%	90%
7.4.3.4	Percentage of inmates screened for hypertension	90%	90%	90%	90%	90%
<b>Sub Programme: Nutritional Services</b>						
7.4.3.5	Percentage of therapeutic diets prescribed for inmates	12%	12%	12%	12%	12%



2023/24 ANNUAL  
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**PROGRAMME FIVE**  
SOCIAL REINTEGRATION

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Outcome 4: Successful reintegration of all those under the care of the Department</b>									
<b>Sub Programme: Supervision</b>									
7.5.2.1	Compliance by Probationers and Parolees	Percentage of parolees without violations	99% (52 742/ 53 257)	99% (51 901/ 52 275)	99% (51 586/ 52 054)	97%	97%	97%	97%
7.5.2.2		Percentage of probationers without violations	99% (12 471/ 12 604)	99% (7 530/ 7 597)	99% (7 714/ 7 803)	97%	97%	97%	97%
<b>Sub Programme: Community Reintegration</b>									
7.5.2.3	Victim Offender Dialogue	Number of victims who participated in Restorative Justice Programmes	23 192	3% (11 833/ 24 815)	16 951	4 100	4 700	5 300	5 900

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Sub Programme: Community Reintegration</b>									
7.5.2.4	Victim Offender Dialogue	Number of offenders, parolees and probationers who participated in Restorative Justice Programmes	7 468	1% (3 791/ 7 691)	5 758	3 000	3 500	4 000	4 500
7.5.2.5	Job creation	Number of economic opportunities facilitated for offenders, parolees and probationers	-	363	592	42	48	54	60



No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
<b>Sub Programme: Community Reintegration</b>									
7.5.2.6	Job creation	Number of victims who benefitted from socio economic support facilitated	-	-	-	42	48	54	60
7.5.2.7		Number of parolees and probationers participating in community initiatives	-	6 002	17 488	6 400	6 600	6 800	7 000

No.	Output Indicators	Annual Target 2023/24	Quarterly Targets			
			Q1	Q2	Q3	Q4
<b>Sub Programme: Supervision</b>						
7.5.3.1	Percentage of parolees without violations	97%	97%	97%	97%	97%
7.5.3.2	Percentage of probationers without violations	97%	97%	97%	97%	97%
<b>Sub Programme: Community Reintegration</b>						
7.5.3.3	Number of victims who participated in Restorative Justice Programmes	4 700	1 175	2 350	3 525	4 700
7.5.3.4	Number of offenders, parolees and probationers who participated in Restorative Justice Programmes	3 500	875	1 750	2 625	3 500
7.5.3.5	Number of economic opportunities facilitated for offenders, parolees and probationers	48	12	24	36	48
7.5.3.6	Number of victims who benefitted from socio economic support facilitated	48	12	24	36	48
7.5.3.7	Number of parolees and probationers participating in community initiatives	6 600	1 650	3 300	4 950	6 600

# 2023/24 APP

## PART D – LINKS TO OTHER PLANS



1. Inadequate Information Communication Technology (ICT) to enable the Department to have reliable, secured, integrated business systems and Infrastructure.
2. Inadequate security strategies and safety systems for inmates, officials and stakeholders.
3. Inadequate systems for successful reintegration of offenders into communities as law abiding citizens.
4. Inadequate access to correctional, psychosocial and development programmes to enhance rehabilitation of inmates and effective reintegration back into society.
5. Inadequate provision of a comprehensive package of health care services to inmates.
6. MTEF budget cuts on vote allocations to the Department.
7. Misaligned/Inadequate organisational structure to support the Departmental needs and mandate.
8. Inadequate and inhabitable physical infrastructure for inmates, stakeholders and officials
9. Inadequate implementation of the Strategic Framework for Self-Sufficiency and Sustainability (SFSSS).
10. Inadequate case management systems and processes.
11. Inadequate implementation of strategies to reduce overcrowding.
12. Inadequate determination of the level of risk associated with each remand detainee
13. Inadequate strategies to prevent and detect irregular, fruitless and wasteful expenditure

PPP	Purpose	Output	Current value of agreement	End date of agreement
Mangaung Correctional Centre	To provide additional accommodation for inmates	Correctional centres	Estimated R10 267 448 747.32	30 June 2026
Kutama-Sinthumule Correctional Centre	To provide additional accommodation for inmates	Correctional centres	Estimated R10 904 095 962.19	15 February 2027

Area of intervention		Project description	Budget allocation	District Municipality	Social partners
1.	Upgrading of Burgersdorp Correctional Centre	Provision of additional bedspaces to approximately 500 bedspaces, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	R 469 973 777	Joe Gqabi	Department of Public Works and Infrastructure
2.	Upgrading of Parys Correctional Centre	Provision of additional bedspaces to approximately 250 bedspaces, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	R 332 080 943	Fezile Dabi	Department of Public Works and Infrastructure



# 2023 ESTIMATES OF NATIONAL EXPENDITURE



# Estimates of National Expenditure - Content

Item 01



**Overview of the ENE**

**Budget Allocation Conditions**



Item 02

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**ENE Allocations per Programme**

**ENE Allocations per Economic Classification**



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**ENE Key Cost Drivers**

**Medium-term Departmental Revenue Estimates**



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Item 07




**Allocations for Infrastructure**

**Official Development Assistance**




Item 08



2023  
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# OVERVIEW OF THE ENE

- The Department's expenditure is expected to increase at an average annual rate of 2.3 per cent, from R26.5 billion in 2022/23 to R28.4 billion in 2025/26
- Allocations to the Incarceration Programme account for 58.8% (R48 billion) of the total vote allocation over the next three years
- Compensation of Employees is the largest spending area, accounting for 67.2 per cent of the total vote allocation over the MTEF period. The process of aligning PERSAL to the HRBP tool has not yet been completed
- The baseline increases from 2023/24 to 2025/26 of R1,3 billion is for the carry through amount of Cost of Living Adjustment of 3% over the next three years. In 2022/23 the COLA amount allocated is R426,4 million
- Over the MTEF period an amount of R366,7 million is allocated for Machinery and Equipment under Rehabilitation Programme. The bulk of this allocation is for the recapitalisation investment of production workshops and agricultural farms with the objective of enhancing self-sufficiency




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# **BUDGET ALLOCATION 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 – R451,962 million in 2023/24, R472,263 million in 2024/25 and R493,420 million in 2025/26
  - Funds earmarked for the Judicial Inspectorate for Correctional Services amount to R76,4 million in 2023/24, R79,9 million in 2024/25 and R83,5 million in 2025/26
- The Compensation of Employees ceiling amounts to R17,361 billion in 2023/24, R18,128 billion in 2024/25 and R18,927 billion in 2025/26
- Devolution of funds from Public Works for the following:
  - Accommodations Charges (R690,786 million in 2023/24; R721,664 million in 2024/25 and R753,995 million in 2025/26)
  - Leases (R125,561 million in 2023/24; R131,174 million in 2024/25 and R137,051 million in 2025/26)
  - Municipal Services (R1,330 billion in 2023/24; R1,389 billion in 2024/25 and R1,451 billion in 2025/26)






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# ENE ALLOCATIONS PER PROGRAMME

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			Average Growth Rate	Average Expenditure / Total
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 – 2025/26	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	%
Administration	4 925 035	4 709 242	5 086 305	4 705 879	4 932 971	5 033 913	5 210 782	3.5%	18.4%
Incarceration	15 189 842	14 973 038	15 240 559	15 550 377	15 110 329	15 988 588	16 910 198	2.8%	58.8%
Rehabilitation	1 895 158	1 884 445	2 014 668	2 343 092	2 261 444	2 332 777	2 406 464	0.9%	8.6%
Care	2 187 640	2 481 150	2 331 839	2 639 642	2 482 000	2 543 288	2 600 871	-0.5%	9.5%
Social Reintegration	987 083	979 224	1 020 262	1 296 994	1 239 928	1 284 000	1 258 926	-1.0%	4.7%
<b>Total for Programmes</b>	<b>25 184 758</b>	<b>25 027 099</b>	<b>25 693 633</b>	<b>26 535 984</b>	<b>26 026 672</b>	<b>27 182 566</b>	<b>28 387 241</b>	<b>2.3%</b>	<b>100.0%</b>



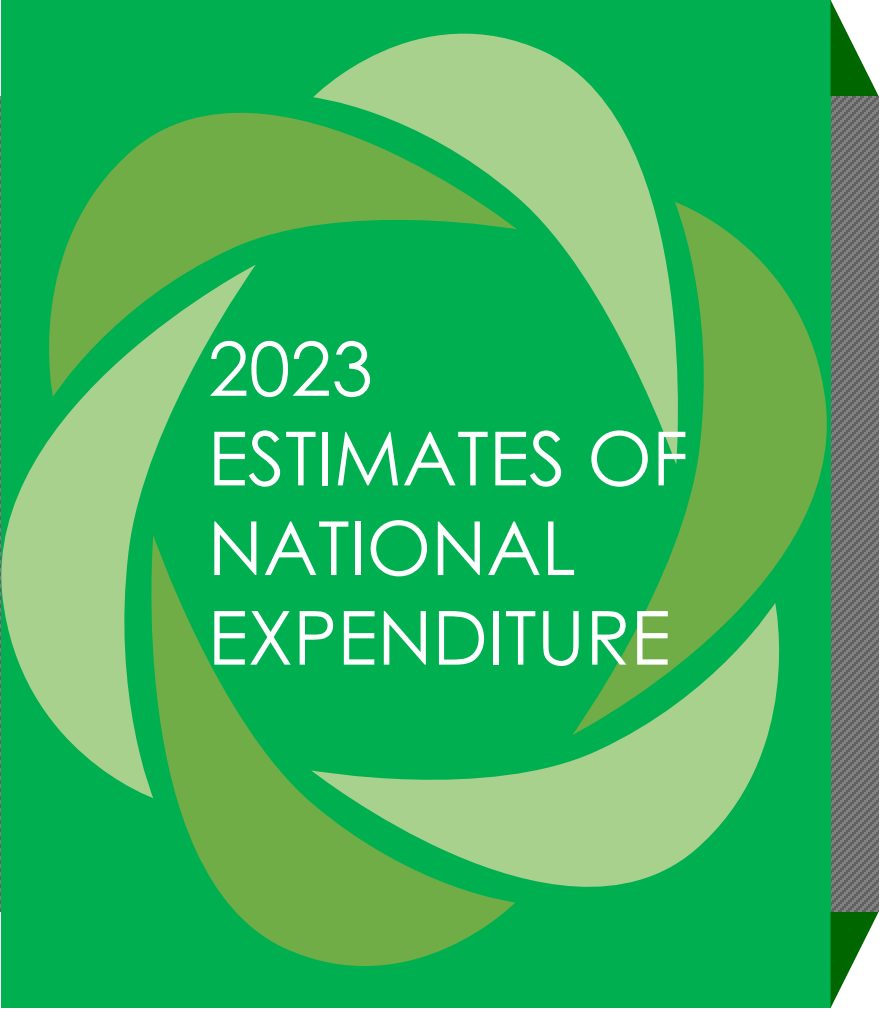
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# **PROGRAMME ONE**

## ADMINISTRATION

- The Administration programme provides for strategic leadership, management, support and assurance services to the Department. The Judicial Inspectorate for Correctional Services (JICS) is part of this budget programme, with an earmarked sub programme budget of R247,4 million over the 2023 MTEF
- Over the medium term, the Administration programme is expected to spend R15.2 billion which is 18.6% of the total vote allocation. Over the 2023 MTEF an amount of R9,2 billion (60.6%) of this programme is allocated for Compensation of Employees
- The Goods and Services allocation of R3,5 billion, which is 23.2% of the programme allocation, will mostly 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

<b>PROGRAMME: ADMINISTRATION</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Sub-programmes</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Ministry	39 489	40 774	42 089
Judicial Inspectorate for Correctional Services	78 962	82 444	85 995
Management	831 805	837 332	843 418
Human Resources	2 134 669	2 181 675	2 211 110
Finance	1 201 237	1 220 468	1 329 114
Assurance Services	137 352	142 858	148 082
Information Technology	403 545	417 720	435 376
Office Accommodation	105 912	110 642	115 598
<b>Total</b>	<b>4 932 971</b>	<b>5 033 913</b>	<b>5 210 782</b>



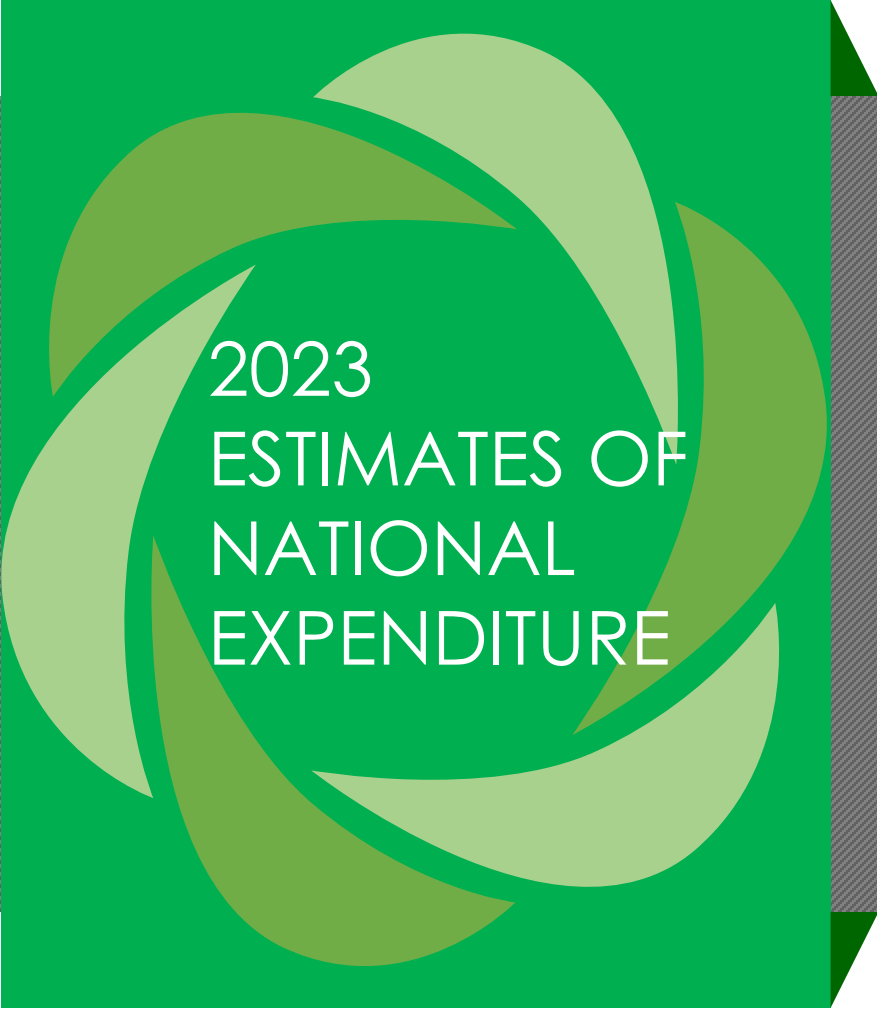
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**PROGRAMME TWO**  
INCARCERATION

- Over the medium term, Incarceration programme is expected to spend R48.0 billion which is 58,8% of the total vote allocation
- Over the 2023 MTEF the bulk of the budget is allocated under Compensation of Employees R33,9 billion which is (70.6%) of the total programme. The average growth rate of this programme from 2022/23 to 2025/26 is 2.8%
- The allocation of R24.7 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 51.5% of the total budget of the programme over the same period
- The high spending items under this programme are Agency and Support/Outsourced services; Operating Leases, and Property Payments which are respectively allocated R3,6 billion, R2,2 billion, and R5,4 billion over the 2022 MTEF. The accommodation charges paid under operating leases of R2,2 billion and municipal services of R4,2 billion paid under property payments are earmarked over the 2023 MTEF



<b>PROGRAMME: INCARCERATION</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Sub-programmes</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Security Operations	7 645 684	8 238 780	8 864 024
Facilities	4 411 599	4 603 469	4 805 385
Remand Detention	773 526	797 026	820 886
Offender Management	2 279 520	2 349 313	2 419 903
<b>Total</b>	<b>15 110 329</b>	<b>15 988 588</b>	<b>16 910 198</b>

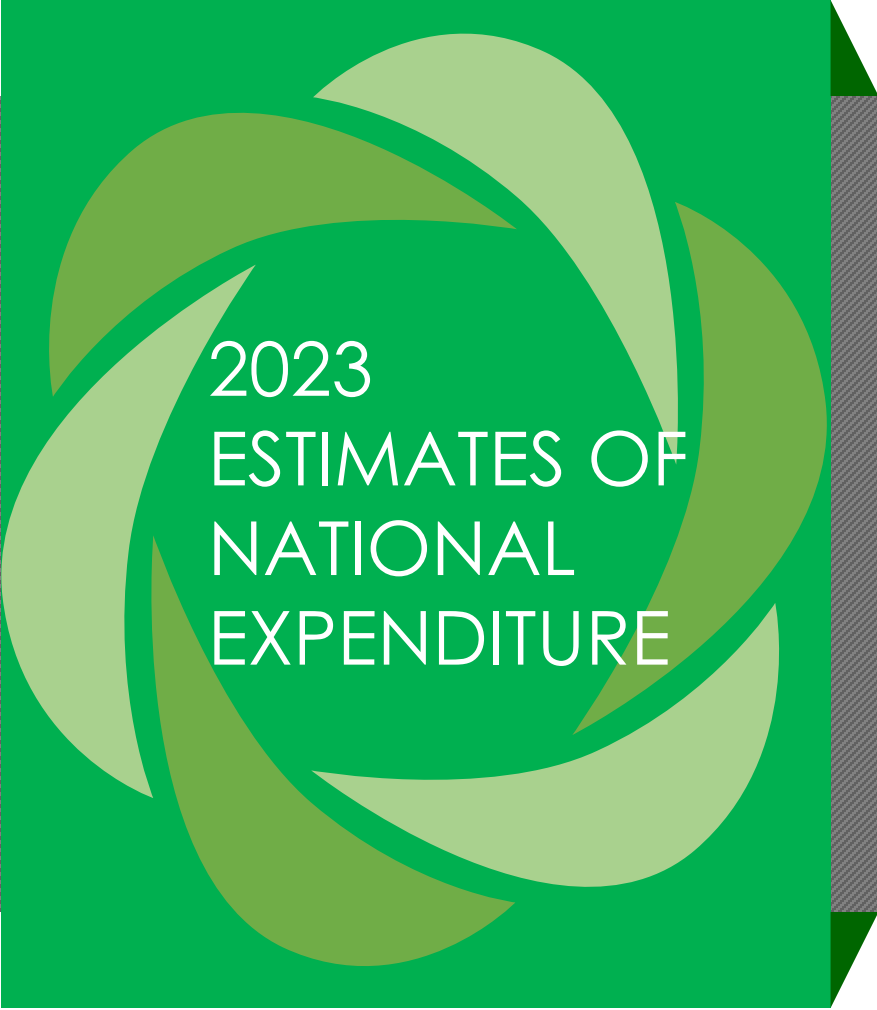


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**PROGRAMME THREE**  
REHABILITATION

- The Rehabilitation programme is expected to spend R7,0 billion over the medium term, which is 8.6% of the total vote allocation
- The average growth rate of this programme from 2022/23 to 2025/26 is 0,9%
- The Department has allocated a total of R5.0 billion to Compensation of Employees to fund rehabilitation and developmental intervention activities over the MTEF period
- Compensation of Employees constitutes 71.5% of the total programme
- Over the MTEF period an amount of R366,7 million is allocated for Machinery and Equipment. The bulk of this allocation is for the recapitalisation investment of production workshops and agricultural farms with the objective of enhancing self-sufficiency
- The Offender Development sub programme is allocated 56.4% of the programme allocation over the medium term and it is projected that this sub programme will have a growth rate of 4.3% from 2022/23 to 2025/26
- An amount of R32,0 million from the National Skills Fund will be utilised for offender development over the MTEF period

<b>PROGRAMME: REHABILITATION</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Sub-programmes</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Correctional Programmes	429 435	430 161	430 612
Offender Development	1 245 761	1 315 191	1 387 240
Psychological Social and Spiritual Services	586 248	587 425	588 612
<b>Total</b>	<b>2 261 444</b>	<b>2 332 777</b>	<b>2 406 464</b>



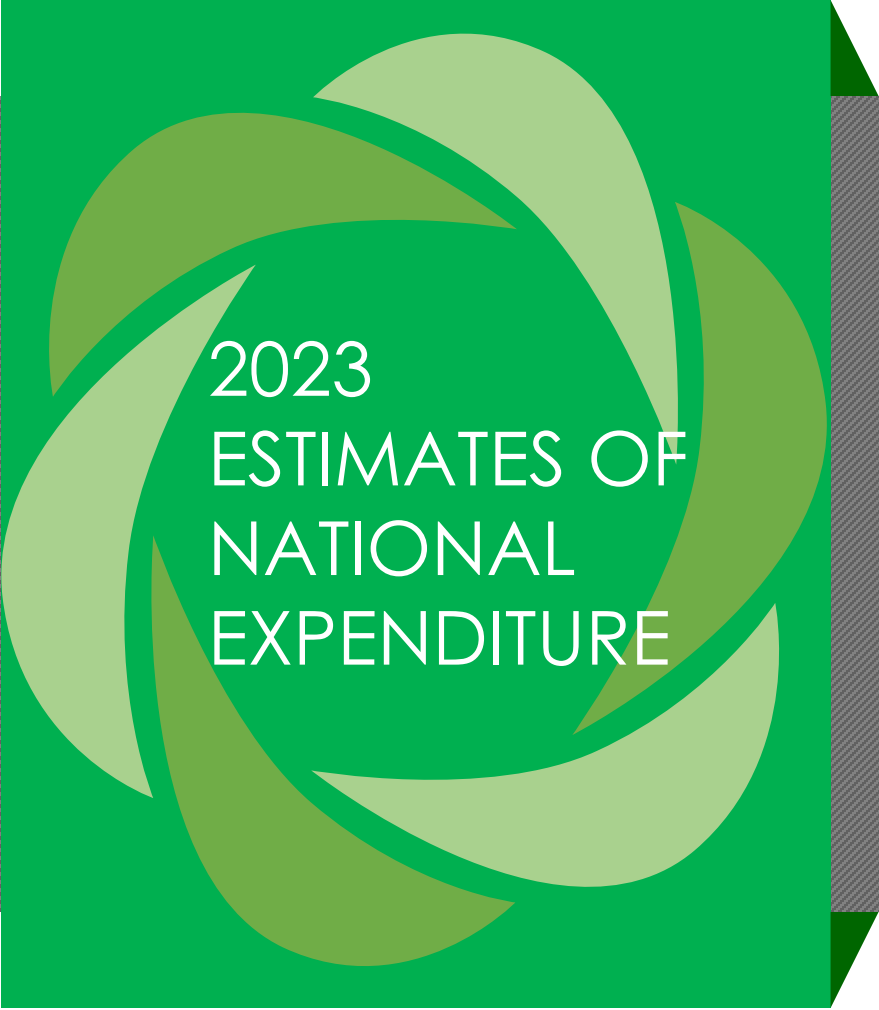
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**PROGRAMME FOUR**  
CARE

- Programme Care will have a negative average growth rate of -0.5% from 2022/23 to 2025/26
- The decrease over the medium term is due Compensation of Employees allocation which was revised down
- The Nutritional Services sub programme is allocated an amount of R4.0 (52.6%) of the total programme allocation. Food and Food Supplies for inmates is the biggest spending item under Programme Care, and an allocation amounting to R3,0 billion over the MTEF period has been provided, which constitutes 66.3% of the programme total Goods and Services, 39.5% of the total programme allocation, and 75.2% of the sub programme's total allocation
- The sub programme Health and Hygiene Services is allocated R3,6 billion over the medium term which is 47.5% of the total programme allocation
- Compensation of Employees is allocated an amount of R3.1 billion which is 40.3% of the programme budget over the medium term

<b>PROGRAMME: CARE</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Sub programmes</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Nutritional Services	1 295 254	1 336 677	1 372 901
Health and Hygiene Services	1 186 746	1 206 611	1 227 970
<b>Total</b>	<b>2 482 000</b>	<b>2 543 288</b>	<b>2 600 871</b>






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**PROGRAMME FIVE**  
SOCIAL REINTEGRATION

- Social Reintegration programme has a negative average growth rate from 2022/23 to 2025/26 of -1.0% with an allocation of R3,8 billion over the MTEF period, which is 4.6% of the total vote allocation
- Due to the labour intensive nature of work under Social Reintegration programme, R3.3 billion (86.1%) is allocated for Compensation of Employees over the medium term
- Supervision subprogramme's allocation amounts to R3,3 billion over the MTEF period which 87.9% of the total budget of the programme
- Over the medium term R148,1 million which is 3.9% of the total programme allocation will be spent on leased community corrections offices
- Community Reintegration subprogramme is allocated an amount R308,9 million over the MTEF period

<b>PROGRAMME: SOCIAL REINTEGRATION</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Sub programmes</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Supervision	1 092 860	1 131 691	1 101 233
Community Reintegration	99 837	102 956	106 128
Office Accommodation: Community Corrections	47 231	49 353	51 565
<b>Total</b>	<b>1 239 928</b>	<b>1 284 000</b>	<b>1 258 926</b>




2023  
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**ENE ALLOCATIONS**  
ECONOMIC CLASSIFICATION

## Expenditure Estimates per Economic Classification

Economic Classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			Average Growth Rate	Average Expenditure / Total
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 – 2025/26	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	%
Compensation of employees	16 970 050	17 362 020	17 678 410	18 298 036	17 361 502	18 128 255	18 927 310	1.1%	67.2%
Goods and services	6 811 470	6 484 196	6 688 478	6 948 596	7 107 846	7 448 099	7 780 350	3.8%	27.1%
Interest and rent on land	507	1 124	77 243	–	–	–	–	0.0%	0.0%
Transfers and subsidies	877 957	833 862	816 322	722 453	724 740	757 329	791 259	3.1%	2.8%
Payments for capital assets	515 439	340 393	433 180	566 899	832 584	848 883	888 322	16.2%	2.9%
Payments for financial assets	9 335	5 504	–	–	–	–	–	0.0%	0.0%
<b>Total</b>	<b>25 184 758</b>	<b>25 027 099</b>	<b>25 693 633</b>	<b>26 535 984</b>	<b>26 026 672</b>	<b>27 182 566</b>	<b>28 387 241</b>	<b>2.3%</b>	<b>100.0%</b>



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**ENE KEY COST DRIVERS**

## Projected Inmate and Supervision Case Populations Funded in the 2023 ENE

Projection years	Parolees	Probationers and Awaiting Trial Persons	Average Total Parolee and Supervision Cases	Sentenced Inmates	Unsentenced Inmates	Average Total Inmates
2021/22	50 836	8 677	59 513	94 502	45 503	140 005
2022/23	51 294	8 755	60 049	103 817	49 561	153 378
2023/24	51 807	8 843	60 650	105 894	50 552	156 446
2024/25	52 325	8 932	61 257	108 012	51 564	159 576
2025/26	52 848	9 022	61 870	110 173	52 595	162 768


The 2022/23 to 2025/26 figures are projections



The permanent funded establishment as published in 2022 ENE was reported to be 39,692 against permanent PERSAL establishment of 42,433 resulting in a variance of 2,741 posts.

Financial Year	Head count as published in 2022 ENE	Revised head count in 2023 ENE	Increase in head count
2021/22	40 295	41 333	1 038
2022/23	39 692	39 937	245
2023/24	38 040	39 992	1 952
2024/25	37 940	40 567	2 627
2025/26	40 567	41 846	1 279


CoE Budget Ceilings	2022/23	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000
	18 298 036	17 361 502	18 128 255	18 927 310



2023  
ESTIMATES OF  
NATIONAL  
EXPENDITURE

**MEDIUM-TERM**  
DEPARTMENTAL REVENUE ESTIMATES


Economic Classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Sales of goods and services other than capital assets</b>	<b>63 424</b>	<b>63 934</b>	<b>66 241</b>	<b>79 356</b>	<b>79 035</b>	<b>86 141</b>	<b>92 781</b>
Sales of goods and services produced by department (excl. capital assets)	61 784	63 050	64 766	75 999	76 184	82 493	89 618
Sales by market establishments	36 928	38 354	37 755	44 408	41 816	43 984	46 267
Other sales	24 856	24 696	27 010	31 591	34 368	38 509	43 351
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	1 640	884	1 475	3 357	2 851	3 648	3 163
<b>Fines, penalties and forfeits</b>	<b>16 166</b>	<b>7 034</b>	<b>10 131</b>	<b>21 818</b>	<b>16 061</b>	<b>17 971</b>	<b>20 461</b>
<b>Interest</b>	<b>1 827</b>	<b>718</b>	<b>171</b>	<b>1 951</b>	<b>2 049</b>	<b>2 151</b>	<b>2 259</b>
<b>Sales of capital assets</b>	<b>5 567</b>	<b>1 331</b>	<b>1 327</b>	<b>4 807</b>	<b>2 742</b>	<b>2 879</b>	<b>3 023</b>
<b>Financial transactions in assets and liabilities</b>	<b>44 021</b>	<b>35 738</b>	<b>124 070</b>	<b>55 085</b>	<b>55 580</b>	<b>56 454</b>	<b>57 367</b>
<b>Total Departmental Receipts</b>	<b>131 005</b>	<b>108 755</b>	<b>201 940</b>	<b>163 017</b>	<b>155 467</b>	<b>165 596</b>	<b>175 891</b>



2023  
ESTIMATES OF  
NATIONAL  
EXPENDITURE

**ENE ALLOCATIONS**  
INFRASTRUCTURE

Nature of investment	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>New infrastructure assets</b>	-	-	22 363	11 350	248 020	259 165	265 119
<b>Existing infrastructure assets</b>	409 474	176 154	355 139	483 311	351 055	366 684	383 164
Rehabilitation, renovations, refurbishment	350 387	148 262	236 543	348 852	203 942	213 098	228 301
Maintenance and repairs	59 087	27 892	118 596	134 459	147 113	153 586	154 863
<b>Total</b>	<b>409 474</b>	<b>176 154</b>	<b>377 502</b>	<b>494 661</b>	<b>599 075</b>	<b>625 849</b>	<b>648 283</b>



2023  
ESTIMATES OF  
NATIONAL  
EXPENDITURE

# OFFICIAL DEVELOPMENTAL ASSISTANCE

Donor	Project	Period of commitment	Amount Committed	Departmental Programme	Foreign/Local Donation	Spending Focus / Adjusted Objective	Estimated Outcome	Medium-term receipts estimate		
								2023/24	2024/25	2025/26
National Skills Fund	Training of inmates	63 months	87 791	Rehabilitation	Local	Training of 5 480 offenders	13 000	19 097	12 883	-
SASSETA	Training of unemployed learners on Corrections Services NQF Level 4 qualification	Indefinite	14 000	Administration	Local	To provide training of 1000 unemployed learners on FETC: Corrections services NQF Level 4 qualification	-	1 000	1 000	1 000
Global Fund	Appointment of surveillance officer for routine communicable disease surveillance including COVID-19 and appointment of Infection Prevention and Control Coordinators	30 months	19 536	Care	Foreign	Compensation of Employees	2 153	17 383	-	-
<b>Total</b>							<b>15 153</b>	<b>37 480</b>	<b>13 883</b>	<b>1 000</b>



- It is recommended that the Select Committee on Security and Justice note the content of the 2023/24 Annual Performance Plan and Budget Vote of the Department of Correctional Services



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