2022/23 ANNUAL PERFORMANCE PLAN

DEPARTMENT OF CORRECTIONAL SERVICES

correctional services
Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

2030 NDP

correctional services
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Department of Correctional Services

Annual Performance Plan 2022/23

The 2022/23 Annual Performance Plan for the Department of Correctional Services is compiled with the latest available information from departmental and other sources.

Some of this information is unaudited or subject to revision.

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The Annual Performance Plan is published on:

www.dcs.gov.za

ISBN: 978-0-621-50079-0

RP:45/2022

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Statement by the Executive Authority

Mr RO Lamola, MP

Minister of Justice and Correctional Services

The strategic planning for the Department of Correctional Services took place in a context of unprecedented uncertainty, most notably around the severely constrained economic growth in South Africa and the impact of significant budget cuts over the Medium Term Expenditure Framework (MTEF). This continues to be the context within which planning for the 2022/23 financial year took place. The implementation of this 2022/23 Annual Performance Plan will be undertaken in the context of the Strategic Plan 2020–2025, the DCS Vision 2068, 2019-2024 Medium Term Strategic Framework Implementation Plan and Monitoring Framework. For the third year of the strategic period, our approach is framed by six pillars, namely safe and humane incarceration, rehabilitation and reintegration of offenders, appropriate, secure and cost effective facilities, self-sufficiency and sustainability, a professional and ideal correctional environment and optimal use of smart technology. While we have learned many lessons in how to effectively respond to the COVID-19 pandemic, this health and socio-economic crisis is likely to continue to impact on our operations during the strategic period. An immediate priority is preventing mass COVID-19 outbreaks within correctional facilities and passing the virus from correctional settings into the community thus protecting the health and well-being not only of all those who live and work in correctional facilities and those who visit them, but also of people in the community outside.

While the period ahead will undoubtedly present numerous challenges and risks, it is also one of great opportunity. Correctional officials have generations' worth of institutional knowledge which will place the Department in a position to navigate these uncertain times with a substantial measure of resilience. Critical choices will have to be made within a sound moral and ethical paradigm, but also within a limited discretionary framework. We recognise that there is a profound negative generational impact if we fail to address our underlying challenges directly. By meeting the challenge, we can have a meaningful positive impact on current and future generations. At the heart of change agenda must be a concurrent emphasis on economic transformation, inclusive growth, and competitiveness as this offers the most sensible strategy to address the challenges of unemployment, poverty, and inequality.

The Department has assessed the alignment of its plans with national planning instruments including the National Development Plan (NDP) and its five-year implementation plan, the Revised Medium-Term Strategic Framework (R-MTSF) and the National Annual Strategic Plan (NASP), which articulates plans to give effect to National Government's seven strategic priorities. The Department supports the realisation of National Priority 6: Social Cohesion and Safe Communities, in particular in terms of the process of transition from incarceration into mainstream society. Positive reintegration outcomes are more likely to be generated when factors predisposing offenders to criminal behaviour are confronted and their physical and social needs are addressed in a continuous and holistic manner both during and after incarceration.

The current economic conditions are placing poor households under extreme pressure and systematically destroying their dignity as breadwinners struggle to feed their families. The worsening socio-economic well-being of citizens will have a further impact on the tax base, increasing dependence on government services, increasing the number of indigent households, and requiring additional support across the three spheres of government. The deteriorating social environment will compound existing developmental challenges, worsen social exclusion and expand fiscal demands on government. Given these stark socio-economic conditions, it is no surprise that South Africa has high crime rates. The identification of the determinants of crime is an important step toward achieving economic growth. Through adopting a vision that speaks to safe and empowered communities, the Department has invited key partners to work with it to shape the future through the delivery of rehabilitation and reintegration services. In this regard, the Department continues to advocate for the sustained reduction in the use of incarceration and thereby improved rehabilitation outcomes for offenders and enhanced health and wellbeing of inmates and officials.

Recognising the impediments and the risks brought about by a constrained fiscal environment, it is critical to explore new delivery models as well as technological advancements in the field of corrections that leverage strategic partnerships with stakeholders that can reduce overcrowding, rehabilitate offenders, reduce recidivism and assist parolees and probationers with reintegration. The Department will work with academia, national and provincial stakeholders and the National Treasury in this regard.

The recent past has again demonstrated to us that, while strategies and systems are important, agile and smart organisations primarily depend on officials to make the difference. The Department continues to embrace officials and invest in their capabilities as the core drivers of resilience and innovation that will allow us to face future challenges, deliver quality services and reduce the inmate population.

The spread of COVID-19 was limited in correctional facilities through a restricted daily regime, including limited movements of inmates, but there have been adverse effects on the mental health and well-being of inmates and an increased risk to society that offenders are released without effective rehabilitation. The negative impact of severe restrictions on daily life requires the Department to get the balance right between managing the COVID-19 risk and providing enough meaningful activity, engagement and time on rehabilitative activities. Indeed, considering the unprecedented health and safety challenges in correctional settings brought on by COVID-19, and with the vulnerability towards the virus a major concern, one key intervention has been the continuous testing and monitoring of symptomatic cases to rapidly detect any new infections. New ways were found to provide direct technical assistance in the implementation of rehabilitation programmes in the three core areas of education, vocational training and correctional programmes providing new opportunities for offenders to reintegrate into society. The Department remains committed to improving the quality of rehabilitation programmes and increasing the number of offenders who participate in rehabilitation programmes. Education,

skills development and correctional programmes will remain a priority over the MTEF where the Department plans to increase the target for the Grade 12 pass rate to 77% while the percentage of offenders participating in GET per academic year will increase from 85% to 90% in the 2024/25 financial year. The offenders' participation in FET programmes will be maintained at an average of 85% participation over the MTEF period. The target for correctional programmes will also be maintained at 80% while observing social distancing for the safety of offenders and officials. Long skills, short skills and TVET College Programmes that provide offenders with market related skills will maintain targets at 90% over the MTEF. The Department is required to ensure not only the security, but also the health, safety and human dignity of inmates and of officials in correctional facilities at all times. This obligation applies irrespective of any state of emergency. Decent living and working conditions as well as access to necessary health services form intrinsic elements of this obligation. Health care in correctional facilities, including preventive, supportive and curative care, should be equivalent to that provided in the community. Priority responses to COVID-19 currently implemented in the community, such as hand hygiene and physical distancing, are often restricted in closed settings. Beyond the normal infectivity of the COVID-19 pandemic, inmates with substance use disorders, HIV, hepatitis and TB may be at increased risk of complications from COVID-19. Enhancing prevention and control measures in correctional facilities as well as increasing access to quality health services, including uninterrupted access to the prevention and treatment of HIV, TB, diabetes, and hypertension are therefore required. Officials, health-care professionals and service providers working in correctional facilities are recognised as a crucial workforce for responding to the COVID-19 pandemic. The Department will maintain the target of 100% COVID-19 testing and 85% COVID-19 recovery rate over the MTEF. The viral load suppression rate and tuberculosis new pulmonary cure rate will remain at 91%, while continuing to provide therapeutic diets to inmates as required to manage medical conditions.

COVID-19 makes no distinction of place, race or culture hence vaccination is the bulwark against the pandemic in correctional facilities, just as anywhere else. The COVID-19 vaccination programme is critical to achieve DCS population immunity, to protect employees and inmates against the risk of severe COVID-19 disease and to enhance occupational health and safety by stemming the spread of the virus. The Department recorded a total of 22 662 officials and 111 021 inmates who have been vaccinated by the end of February 2022.

The Department is committed to providing the highest level of safety and security for the community, victims, officials and offenders. As correctional facilities become more crowded it is important to maintain security and stability inside and outside of the facility. Although there are many security measures that can be put in place, both the physical design of the correctional facility and the custodial officials contribute to ensuring safety and security. Both play a significant role in the daily functioning inside and outside the correctional facility. As the inmate population grows so does the need for heightened security which requires extensive training and education by the correctional official and sound design in physical security. No single aspect is more important than the other, but each has its own duty and responsibility for protecting the correctional facility, inmates, officials and the community. Reducing security breaches will remain a core focus area for the Department over the MTEF with a reduction in the number of escapes, injuries and unnatural deaths in correctional facilities.

Overcrowding persists in most correctional facilities and constitutes one of the most fundamental obstacles to providing safe and healthy custodial environments in line with fundamental human rights. The rate of overcrowding in correctional facilities has remained at an average of 28% over the past three years with some correctional facilities recording an occupancy level of 275%. Overcrowding undermines the ability of the correctional systems to meet basic human needs, such as healthcare, food and accommodation. It also compromises the provision and effectiveness

of rehabilitation programmes, educational and vocational training and recreational activities. The imposition of custodial sentences for minor offences is seen as reducing the likelihood of their reintegration into society and burdening the criminal justice system. Community sentencing is seen as the best option in as far as sentencing minor offenders is concerned, and it is viewed as increasing the humane treatment thus improving the effectiveness of corrections. The availability of adequate resources to implement non-custodial measures is essential to any strategy to reduce overcrowding in correctional facilities. Civil society, including non-governmental organisations, play a pivotal role in the use of community-based alternatives to incarceration. One of the key challenges is to devise strategies to engage the community, sustain community involvement and promote public acceptance of community corrections that allow offenders to remain in the community. Strategies developed to reduce overcrowding also call for concerted and comprehensive efforts on the part of the criminal justice system, involving the cooperation and coordination of all criminal justice stakeholders. The creation or strengthening of essential infrastructure can provide an opportunity to improve conditions within the correctional facilities, security and observance of the human rights of inmates. However, it also requires expansion of the capacity of the Department.

Recognising that aftercare for ex-offenders is critical for successful reintegration, the Department has formed partnerships with several other government and non-government agencies to help rehabilitate parolees and probationers. Parolees and probationers who do not have access to treatment programmes and services are more likely to reoffend following their release. The cost to society of failure of parolees and probationers to reintegrate into the community is significant, both financially and in terms of public safety. Probation is an alternative to incarceration as a cost-effective sentence that fits the offender and the crime, protects the public and provides rehabilitation. The duration and conditions of probation should be based, amongst others, on the severity of the crime, safety of the victim, the offender's needs and circumstances and the level of supervision that can be adapted to the danger posed by the offender. Officials may, in addition to providing supervision, help persons under community supervision gain access to treatment programmes. To this end, the Department will facilitate 42 economic opportunities for offenders, parolees and probationers as well as for victims during the next financial year, increasing to 54 economic opportunities by 2024/25. Restorative justice emphasises informal methods of dealing with crime, and often works hand-in-hand with the community-based treatment options. In bringing the conflicted parties to engage in dialogue towards a mutual agreement, emphasis is placed on responding to the needs of the victims as well as holding offenders accountable. The Department will facilitate the participation of 4 100 victims and 3 000 offenders, parolees and probationers in the restorative justice process over the 2022/23 financial year with a gradual increase over the MTEF.

The COVID-19 pandemic has unlocked and accelerated the pace and intensity with which the Fourth Industrial Revolution (4IR) is transforming the world. In essence, the future has rapidly been brought into our current reality. The 4IR future brings with it both opportunities and risks for citizens and society at large. It is critical to embrace the digital economy while reconfiguring existing service delivery models that represent a step-change in innovation to prepare the workforce for the 4IR future. To this effect, we have increased opportunities for e-learning inside our facilities. The nature, speed, scope, breadth and depth of the 4IR is distinct from any other transformation in history. In implementing the MISSTP, the Department has embraced the adaptation of existing systems; reconsidered what it means to create and sustain value; reviewed entrenched modes of development; and embraced flexible institutional frameworks that enable the forward momentum of innovation.

COVID-19 has shown us that it is possible to maintain good governance practices under strenuous conditions and that these practices do not hold us back from transforming service delivery to the benefit of citizens, in fact, it can contribute to transforming service delivery for impact. The Department will continue to demonstrate improvement in the audit outcome by moving progressively to a clean audit outcome over the MTEF. As we work towards delivering in these key areas, we must also look at how we will be doing things differently ourselves. We will therefore be finding ways to become a leaner, smarter and more agile Department. I look forward to working alongside the Deputy Minister, the Acting National Commissioner, and the entire Department in ensuring that we deliver on our commitments so that the people of this country are and feel safe.

Mr RO Lamola, MP

Minister of Justice and Correctional Services

Statement by the Deputy Minister

Nkosi Phathekile Holomisa, MP

Deputy Minister of Correctional Services

The advent of the COVID-19 pandemic has affected every single person across the globe. The speed and ferocity with which COVID-19 has impacted the globe and the country has been alarming. One does not need to contract the virus in order to feel its coarseness. Family members, friends, colleagues and leaders in society have succumbed to COVID-19. This is a pandemic that has humbled and forced the world to appreciate the value of life. It is a pandemic that has forced us to care for one another irrespective of our differences and, most importantly, COVID-19 has forced us to do things differently. The COVID-19 pandemic has resulted in significant job losses and economic adversity which could ultimately lead to an increase in poverty and crime. The journey of the nation in fighting poverty, unemployment, crime and inequality requires a paradigm shift. The roots of the crime problem must be addressed by supporting social programmes that improve the quality of life and prevent the development of criminal behaviour in society. The distress caused by crime must be mended. This challenges us not only give care and support to those serving time in correctional facilities, but it is also about extending a hand to those left broken by acts of criminality referred to as victims.

The Department is responsible for giving a new meaning of life to offenders in this delicate process, whilst building a sense of community and social cohesion by means of rolling out programmes aimed at uplifting people's lives. As part of the Criminal Justice System (CJS), the goal is to reduce crime. Correctional facilities play a critical role in achieving this goal by providing inmates with structure, teaching them discipline and skills during their incarceration, increasing the probability that they will become productive members of society and reduce the likelihood of reoffending. Hence our stance as a country is that each inmate must lead a positive life by imbibing the values of truth and non-violence, and thus be able to make a meaningful contribution to society.

Accepting that a number of inmates need reform is not a way of disparaging people but acknowledging that the task at hand is more than just helping them overcome a few mistakes. Many offenders do not just lack moral fibre but social and essential employability skills; they lack education, training and most importantly, they lack family support. While they are in our care, we have the latitude to help them reform by simultaneously imposing discipline and offering opportunities for improvement. In other

words, key to rehabilitation is empowering offenders to function effectively upon their release, but equally important, is to ensure that offenders are involved in productive activity while they serve their sentences. The productive activity of inmates must therefore legitimately advance the Department's self-sufficiency and sustainability programmes. This is not something new as it has been happening over the years, but the paradigm shift is that it is now more focussed, with a comprehensive resourcing and implementation plan. Agriculture and farming is one niche market that is yet to be fully realised in the country. We are shifting focus to foster strategic partnerships and redesigning our programmes to increase self-sufficiency through increased utilisation of the 40,000 hectares of correctional centre farm land. We need to increase the agricultural productivity currently taking place on 21 correctional centre farms, and 96 smaller vegetable production sites.

The Department is striving to support the Economic Recovery Reconstruction Plan (ERRP) aimed at addressing the impact of COVID-19 on the economy. The Department's programmes and projects have thus been strategically aligned to focus on creating jobs, enhancing safety and wellbeing. The intention of the Skills Development Programme of the Department is to provide market-related skills to offender ensure a better performing incarceration and corrections system over the medium to long-term. The business case for the revenue generation and retentions, including entrepreneurial skills that will equip them with needs-based Occupational Skills and Vocational Education and Training, in order to facilitate their rehabilitation and social reintegration. This will also serve to ensure that we contribute to the Revised Medium Term Strategic Framework, which seeks to transform the economy and create jobs. Participation in skills development (long and short skills) is based on available resources as well as the needs of offenders which follows a comprehensive assessment and the development of offenders' Correctional Sentence Plans (CSP). Programmes must be responsive to the special needs of women, including the particular barriers faced by female offenders and by specific groups of female offenders such as girls and women from ethnic minority groups. Female offenders are prioritised in skills development programmes, including in carpentry, building and construction, welding, auto mechanics and agriculture. In addition, sewing, hairdressing and beauty therapy are offered to both female and male offenders.

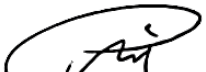
The Department continues to function within constrained budgetary provisions and an inability to fill all vacancies in line with national interventions to curb the country's public sector wage bill. This means that services continue to be delivered despite critical staff shortages in some areas. The Department is cognisant of the importance of working with partners, stakeholders and civil society broadly. We maintain that corrections is a societal responsibility and therefore seek initiatives aimed at enhancing the work of the Department. The Department will facilitate economic opportunities through partnerships with various stakeholders to reach both offenders and victims for the 2022/23 financial year. Whilst we realise that our core mandate is to reintegrate offenders back to society, we are also prioritising the participation of victims who have been affected by the crimes. Victim Offender Dialogues (VOD) is another form of restorative justice that allows people affected by crime to communicate with the person responsible, often with the aim of a face to face meeting. While the VOD preparation and dialogue process must always be victim-centered, it must also be sufficiently respectful of and sensitive to the emotional needs and concerns of offenders, as their participation will also require courage.

The COVID-19 pandemic has reshaped health care delivery for all patients but has distinctly affected the most marginalised people in society. Those who are incarcerated are at particularly high risk of being infected due to overcrowding, inability to safely physically distance, lack of adequate sanitation and the daily flow of workers through correctional facilities. Healthcare services in correctional facilities are not limited to the treatment of sick inmates but includes also preventive interventions. To meet the legal responsibility in providing public health measures in

correctional facilities during the COVID-19 pandemic, the Department has put in place various interventions including: educational and supervisory role of health care staff, personal and environmental hygiene, COVID-19 testing and access to personal protective equipment. Testing is an important tool to correctly detect COVID-19 cases and avoid further infections. In the context of COVID-19, medical isolation is limited to inmates who are infected or suspected of being infected. These preventive measures have concrete implications when it comes to combating the spread of COVID-19. The Department has also rolled out a massive communication campaign educating the officials, inmates and the public on how to stay safe during the pandemic, the interventions implemented by government to manage the pandemic, and how to move beyond the pandemic.

The Department will coordinate and enable the integration of the interests, needs and rights of prioritised groups (children, youth, women, people with disabilities and older persons) into policy, planning, service delivery improvement plans and reporting mechanisms to embed a human rights-based culture, the upholding and entrenchment of human rights in all aspects of government functioning being the cornerstone of dignity for all people. The Correctional Services Learnership Programme will create work and skills development opportunities for the youth. A Human Resource Training Plan will ensure holistic skills development that provides for skills training based on current organisational needs, as well as future-referenced skills (especially soft skills) in support of the Revised Medium Term Strategic Framework (R-MTSF). Building on our foundation of good governance and driven by the current values of Development, Integrity, Excellence, and Accountability the Department will support a capable, ethical and developmental state focused on service delivery.

The Department, like many institutions faces several constraints which may serve as challenges to implementation of this Annual Performance Plan. A need for fiscal austerity and required reprioritisation of resources to address the resulting consequences of the pandemic, poses some of the immediate challenges. The Department's cognisance of this is visible in each step of the development of this Annual Performance Plan and it will endeavour to execute the Plan in line with its mandate to ensure safe and humane incarceration. Strategic choices regarding interventions will be our core focus in ensuring that the Department achieves delivery as set out. Financial and human resources required for implementation will also be reviewed, prioritised and aligned to key areas to ensure that delivery is both sound and aligned to strategic outcomes. We will continue to collaborate with inmates, communities, officials, external stakeholders and strategic partners to deliver the work outlined in this Annual Performance Plan. A special word of gratitude goes to our Minister, Honourable Ronald Ozzy Lamola for the exemplary guidance and leadership, as well as all officials led by the Acting National Commissioner, Mr MS Thobakgale. The dedication of the management and staff of the Department to the task at hand is what keeps the gears turning at correctional facilities across the country.



Nkosi Phathekile Holomisa, MP

Deputy Minister of Correctional Services

Statement by the Acting National Commissioner

Mr MS Thobakgale

Acting National Commissioner

The 2022/23 Annual Performance Plan (APP) for the Department of Correctional Services is being presented at a time when South Africa is still dealing with and recovering from the COVID-19 pandemic which has profound economic implications globally. The implications of this pandemic in South Africa and the rest of the world left countries with no other option but to implement lock-down regulations to reduce contagion through breaking existing social and economic forms of contact. Such measures imposed a severe negative shock on the economy, with immediate loss of economic activity followed by medium-term and long-term economic effects as countries struggled to balance the positive health effects of a lockdown against the economic costs. Given the economic downturn, increase in crime, job losses and poverty increase, South Africa has to find ways to reimagine a business-as-usual approach in order to overcome these challenges. This was boosted by His Excellency President Matamela Cyril Ramaphosa's implementation of the Economic Reconstruction and Recovery Plan aimed at stimulating the economy to maximise job creation through the aggressive infrastructure investment and mass employment programmes; to reindustrialise the economy, focusing on growing small businesses; to accelerate economic reforms to unlock investment and growth; to fight crime and corruption; and to improve the capability of the state.

In contributing towards the gradual opening of social and economic activities, the Department continued to implement its mitigation strategies in line with its Risk-Adjusted Strategy and Standard Operating Procedures (SOP) for preparedness, detection, and response to the COVID-19 pandemic. Although COVID-19 is still part of our day to day life, the Department will ensure the strict observance of prevention and protection measures supported by regular screening and testing within our facilities in order to minimise the infection rate. The visits to all correctional facilities and remand detention facilities are carefully managed to circumvent a mass infection of the inmate population which could lead to catastrophic consequences for the public healthcare system, especially if inmates suffer serious symptoms and require intensive care. The rollout of COVID-19 vaccination programme which is being administered for both inmates and officials will further decrease the COVID-19 infections in the Department. The Department's COVID-19 Vaccine Rollout Plan for officials and inmates is aligned to the government's vaccine roll out strategy as provided by

the Department of Health. In addition to the vaccine rollout plan, the Department continues to implement the lockdown restrictions to ensure a healthy incarcerated population in the midst of COVID-19.

The Department is committed to strengthening its partnership with stakeholders within the Justice, Crime Prevention and Security (JCPS) Cluster in fighting crime and corruption and rebuilding the economy to ensure that all people in South Africa are and feel safe. Officials continue to work tirelessly to detect and confiscate contraband quickly to prevent drug abuse, violence and the commission of further crimes. Contraband in correctional facilities includes illegal items, such as cell phones, drugs and weapons, or items prohibited in the area being monitored. Surging levels of staff corruption is the latest obstacle faced by the Department amid other incidences of violence, suicides and escapes escalating challenges within correctional facilities, whilst dealing with an increasing reliance on imprisonment to tackle crime. Sound management of correctional facilities and, in particular, the effective introduction of reforms is contingent on the quality of leadership shown by correctional officials. The effective governance of any correctional facility however, is not limited to the Department's administrative efficiency but is also dependant on the extent to which society at large, understands and engages in, the challenges faced in combating crime and in incarcerating and rehabilitating offenders. These relate to issues of socio-economic development in the broader community, to policing, judicial reform and, crucially, the extent to which civil society is engaged in oversight of the correctional system both in the monitoring of progress and supporting of initiatives to improve the system of correctional services.

Providing for security and structure is fundamental in places of detention. From a human rights perspective, security and safety constitute an integral part of the Department's responsibility to protect persons deprived of their liberty. The Department assumes a heightened duty of protection by severely limiting an individual's freedom of movement and capacity for self-determination. Ensuring safety includes the provision of measures to tackle issues such as overcrowding, gangsterism and smuggling of contraband. The Department will maximise the implementation of the Escape, Assault and Death Prevention Plan in all correctional facilities to ensure that inmates are held in safe, secure and humane conditions. In addition, the Department will continue to curb violence in correctional facilities by separating the different categories of inmates, providing periodic and appropriate instruction and training for the officials, increasing the number of personnel in charge of internal and external security, setting up early warning mechanisms to prevent crises or emergencies and promoting mediation and the peaceful resolution of inmates' complaints.

The Department will continue to support the implementation of the District Development Model through its production workshops, agricultural activities, arts and culture and community projects that promote self-sufficiency by working in collaboration with metros, district municipalities and all relevant entities to produce commodities required by the Department, as outlined in the Strategic Framework on Self-sufficiency and Sustainability. This intervention is aimed at enhancing offenders' skills, work ethic and productivity with a view to generate income for offenders, increase their self-esteem, qualifications and employability upon release, as well as, more generally, to raise awareness in the general public that offenders are still part of society. The Department will continue to make use of the 21 big farms, 115 small gardens, 9 bakeries, 19 textile workshops, 10 steel workshops, 10 wood workshops and shoe factory to increase self-sufficiency and sustainability and mechanism has been prioritised as part of the process towards realising self-sufficiency. The manufacturing of cloth face masks for inmates, is one of the initiatives to reduce the spread of COVID-19 in correctional facilities whilst saving costs and imparting skills, will be maintained at 90% over the MTEF period.

The provision of constructive activities in correctional facilities assists in rendering the incarceration period more similar to life outside. Spending sufficient time engaged in meaningful educational or vocational training activities or productive work forms what the Nelson Mandela Rules call "normal occupational life", which the Department seeks to replicate as far as possible. Leading a busy life in correctional facilities can help reduce the risk of offenders developing depression, other mental health problems or limitations in offenders' ability to lead a self-supporting and independent life. Vocational training or career technical education programmes in correctional facilities are designed to teach offenders about general employment skills, or skills needed for specific professions and industries. Offering courses carefully selected on the basis of local market needs should be a priority. Women should have equal access to educational and training facilities as male offenders and these should be designed to equip them to become self-sufficient in preparation for release. While increased employment prospects help returning offenders transition into society physically – with opportunity for a place to live and to work – education can also make it easier for ex-offenders to transition back into society mentally and emotionally. Education can improve behaviour during incarceration and promote re-entry success by changing students' thinking patterns, attitudes and behaviours. Education can also increase positive social attitudes and moral reasoning, improve self-esteem and self-efficacy and help individuals develop a positive social identity. The Department plans to maintain the participation of offenders in long occupational skills programmes, short occupational skills programmes and TVET College programmes at 90% across the MTEF period. The offenders participating in General Education and Training (GET) will be increased to 90% and Further Education and Training (FET) will remain at 85% over the MTEF. The National Senior Certificate (NSC) enrolments and passes will increase to 77% over the MTEF.

Overcrowding in correctional facilities is a widespread problem which is common in many countries and South Africa is not an exception. The continued increase in offender population has presented unavoidable challenges of overcrowding in our correctional facilities over the years. This challenge continues to stretch resources, hampering efforts of rehabilitation and ultimately contributing to escapes, injuries and unnatural deaths. In an effort to curb the spread of the COVID-19 infection in overcrowded correctional facilities, the Department implemented the COVID-19 Special Parole Dispensation which commenced on 20 May 2020 resulting in a 14 005 decrease in the inmate population. The Department was able to effect an overall decrease of 29 916 in the inmate population within a 18-month period through both the Special Remission and Special Parole Dispensation. This resulted in the lowest overcrowding level recorded for the past 10 years. While the rate of overcrowding in correctional facilities has decreased to 27%, it must be noted that the early release of offenders is not the final solution to overcrowding management, but rather a short term relief. The Department will prioritise the implementation of the recently approved Overcrowding Reduction Strategy, which sets out clear direct and indirect measures to manage overcrowding. Successful strategies to reduce overcrowding are based on an integrated and sustained approach to enhancing the criminal justice process to ensure the effective functioning of the criminal justice system and general strategies for crime prevention. Crime prevention requires individuals, communities, businesses, non-government organisations and all levels of government to work together in a coordinated manner.

The Department is obliged to provide services that will improve the health status and life expectancy of the incarcerated population through combating HIV, TB and other acute and chronic conditions in line with international standards and the National Health Act, 2003 (Act No. 61 of 2003). The offenders' viral load suppression rate (at 12 months) and offenders TB new pulmonary cure rate will be maintained at 91% over the MTEF. In addition, the Department will continue to ensure that 90% of inmates are screened for both

hypertension and diabetes since people with diabetes and other pre-existing conditions are more likely to experience serious complications and death from COVID-19. In managing COVID-19, the Department plans to test 100% of persons under investigation (PUI) and ensure that the COVID-19 recovery rate is maintained at 85% across the MTEF period.

Social reintegration of offenders includes efforts undertaken following arrest, to divert them away from the criminal justice system to an alternative measure, including a restorative justice process or suitable treatment. It includes imposing alternative sanctions instead of incarceration, where appropriate, and thereby facilitating the social reintegration of offenders within the community, rather than by subjecting them to incarceration. Reintegration encompasses the incarceration period, the degree to which officials engage with and support the rehabilitation of individual offenders, the measures taken to encourage and promote contact with family, friends and the community, to which almost all offenders will one day return. It also refers to opportunities provided for offenders' gradual re-entry into society, such as halfway houses. In enhancing public safety, social reintegration ensures effective administration and supervision of offenders placed under correctional and parole supervision. Parolees and Probationers will continue to be educated about their community corrections conditions to ensure compliance with the set conditions. Over the MTEF period, the Department will ensure that 97% of parolees and probationers have no parole violations. Together with JCPS Departments, Restorative Justice programmes will continue to strengthen victims and communities in the fight against crime, as it is essential that offenders are encouraged to restore the harm to the people they have offended. The Department plans to ensure that 4 100 victims and 3 000 offenders, parolees and probationers participate in Restorative Justice processes during 2022/23 financial year.

Over the medium-term period, the Department will continue to facilitate various economic opportunities to prepare offenders, parolees and probationers to be economically empowered by using the skills and trades obtained during their incarceration period to venture into businesses or other forms of employment aimed at improving their livelihoods and ensuring that they live a crime free life. The Department will continue enhancing relations and collaboration with the business sector to create job opportunities. The low economic growth and impact of COVID-19 have affected the job market, however, the Department remains committed to facilitating 42 economic opportunities for offenders, parolees and probationers. Participation in community initiatives will increase to 6 400 in 2022/23 financial year, with a further 200 increase for each financial year of the MTEF.

The COVID-19 pandemic is an unprecedented event in modern history. While the uncertainty remains, we must continue to build upon the lessons learned so far from the management of COVID-19 and look at how we will be doing things differently ourselves. We will therefore be finding ways to become a leaner, smarter and more agile Department, by amongst other, provide continuous development and training opportunities to our officials. Our efforts are ultimately aimed at ensuring the safety and security of our citizens as we rebuild the South African economy and seek to improve the quality of life of all South Africans. I would like to appreciate the continuous guidance from the Minister of Justice and Correctional Services, Mr RO Lamola, Deputy Minister of Correctional Services, Nkosi SP Holomisa, the Portfolio Committee on Justice and Correctional Services and the Audit Committee.

Mr MS Thobakgale

Acting National Commissioner

Official sign-off

It is hereby certified that this 2022/23 Annual Performance Plan:

a) Was developed by the management of the Department of Correctional Services under the guidance of Minister RO Lamola, MP.

b) Takes into account all the relevant policies, legislation and other mandates for which the Department of Correctional Services is responsible.

c) Accurately reflects the Impact, Outcomes and Outputs which the Department of Correctional Services will endeavour to achieve over the period 2022/23.

Signature:

Mr KJ Katenga

Chief Deputy Commissioner: Strategic Management

Signature:

Mr LD Marumule

Acting Chief Financial Officer

Signature:

Mr MS Thobakgale

Acting National Commissioner

Signature:

Nkosi SP Holomisa, MP

Deputy Minister of the Department of Correctional Services

Approved by:

Signature:

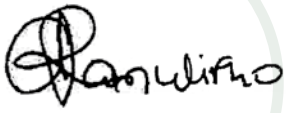
Mr RO Lamola, MP

Minister of the Department of Justice and Correctional Services

Management Committee (MANCO) sign-off

[Mr TJT Mekgwe - Acting]

Government Information Technology Officer (GITO)



[Ms CK Ramulifho]

Human Resources

[Ms AN Molepo]

Remand Detention

[Mr MS Thobakgale]

Incarceration and Corrections

[Mr PF Mbambo]

Community Corrections

[Adv MP Mashibini]

Regional Commissioner: Gauteng

[Mr DJ Klaas]

Regional Commissioner: Western Cape

[Mr TK Mthombeni – Acting]

Regional Commissioner: KwaZulu-Natal

[Mr NL Mthethwa - Acting]

Regional Commissioner: Eastern Cape

[Ms S Moodley]

Regional Commissioner: Free State and Northern Cape

[Mr TA Thokolo]

Regional Commissioner: Limpopo, Mpumalanga and North West

ABBREVIATIONS

ACRONYM	FULL DESCRIPTION
A&R	Admission and Release
AET	Adult Education and Training
AGSA	Auditor-General of South Africa
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
ART	Antiretroviral Therapy
CBO	Community Based Organisation
CDC	Chief Deputy Commissioner
CE	Code Enforcement
CEO	Chief Executive Officer
CEU	Code Enforcement Unit
CIO	Correctional Intervention Officials
COE	Compensation of Employees
CJS	Criminal Justice System
CMC	Case Management Committee
COGTA	Cooperative Governance and Traditional Affairs
COVID-19	Coronavirus Disease 2019
CPA	Criminal Procedure Act
CRA	Continuous Risk Assessment
CSA	Correctional Services Act
CSP	Correctional Sentence Plan
CSPB	Correctional Supervision and Parole Board
DALRRD	Department of Agriculture, Land Reform and Rural Development
DBE	Department of Basic Education
DCS	Department of Correctional Services
DHA	Department of Home Affairs
DHET	Department of Higher Education and Training
DIU	Departmental Investigating Unit
DNA	Deoxyribonucleic Acid
DOJ&CD	Department of Justice and Constitutional Development
DPME	Department of Planning, Monitoring and Evaluation
DPWI	Department of Public Works and Infrastructure
DSD	Department of Social Development
DSI	Department of Science & Innovation
EC	Eastern Cape
EE	Employment Equity
ERRP	Economic Reconstruction and Recovery Plan

ACRONYM	FULL DESCRIPTION
EST	Emergency Support Team
ETR.Net	Electronic Tuberculosis Register
FBO	Faith Based Organisation
FET	Further Education and Training
4IR	Fourth Industrial Revolution
FS/NC	Free State and Northern Cape
G&S	Goods and Services
GBV	Gender-Based Violence
GBVF	Gender-Based Violence and Femicide
GCIS	Government Communication and Information System
GCRA	Gauteng City Region Academy
GDP	Gross Domestic Product
GET	General Education and Training
GITO	Government Information Technology Officer
GP	Gauteng Province
HCC	Head Correctional Centre
HET	Higher Education and Training
HIV	Human Immunodeficiency Virus
HR	Human Resources
ILO	International Labour Office
ICT	Information and Communications Technology
IEHW	Integrated Employee Health and Wellness
IIMS	Integrated Inmate Management System
IJS	Integrated Justice System
IPC	Infection Prevention and Control
ISS	Integrated Security System
IT	Information Technology
JHB	Johannesburg
JCPS	Justice, Crime Prevention and Security
JICS	Judicial Inspectorate for Correctional Services
KZN	KwaZulu-Natal
LAN	Local Area Network
LGBTQIA+	Lesbian, Gay, Bi-Sexual, Transgender, Queer, Intersexual, Asexual
LMN	Limpopo, Mpumalanga and North West
M&E	Monitoring and Evaluation
MANCO	Management Committee
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MISSTP	Master Information Systems and Security Technology Plan
MMS	Middle Management Services
MTEF	Medium-Term Expenditure Framework
NASP	National Annual Strategic Plan

ACRONYM	FULL DESCRIPTION
NATJOINTS	National Joint Operation and Intelligence Structures
NDA	National Development Agency
NDoH	National Department of Health
NDP	National Development Plan
NGO	Non-Governmental Organisation
NICD	National Institute for Communicable Diseases
NIP	National Inspection Plan
NOC	National Operations Centre
NPO	Non-Profit Organisation
NSC	National Senior Certificate
NSF	Non-Sufficient Funds
NCV	National Certificate Vocational
NPA	National Prosecuting Authority
NQF	National Qualifications Framework
PERSAL	Personnel Salary System
PHC	Primary Health Care
PUI	Person Under Investigation
PPE	Personal Protective Equipment
PPP	Public-Private Partnership
PWDs	Persons With Disabilities
R-MTSF	Revised Medium-Term Strategic Framework
RD	Remand Detainee
SA	South Africa
SABC	South African Broadcasting Corporation
SANDF	South African National Defence Force
SAPS	South African Police Service
SASSETA	Security Sector Education and Training Authority
SARS-CoV2	Severe Acute Respiratory Syndrome Coronavirus 2
SCM	Supply Chain Management
SCO	Senior Correctional Official
SDM	Service Delivery Model
SED	Sentence Expiry Date
SEDA	Staff and Education Development Association
SETA	Sector Education & Training Authority
SETA	Sector Education and Training Authority
SLA	Service Level Agreement
SMME	Small, Medium and Micro Enterprise
SMS	Senior Management Services
SOP	Standard Operating Procedure
SP	Strategic Plan
SPD	Special Parole Dispensation
SRAC	Sports, Recreation, Arts and Culture

ACRONYM	FULL DESCRIPTION
STATSA	Statistics South Africa
STI	Sexually Transmitted Infection
TB	Tuberculosis
THIS	TB/HIV Integrated System
TID	Technical Indicator Description
TIER.Net	Three Interlinked Electronic Registers
TMCC	Traffic Management Computer Complex
TV	Television
TVET	Technical and Vocational Education and Training
UN	United Nations
UNESCO	United Nations Education Scientific and Culture Organisation
VOD	Victim-Offender Dialogue
VOIP	Voice Over Internet Protocol
VOM	Victim-Offender Mediation
WC	Western Cape
WHO	World Health Organisation

Part A
Our Mandate

1. Updates to the Constitutional, Legislative and Policy Mandate

There are no updates to the Constitutional, Legislative and Policy Mandates for the Department. The mandate as stated in the 2020-25 Revised Strategic Plan remains as:

1.1 Constitutional mandates

The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996, as amended) enshrines the democratic values and principles that govern public administration. The Bill of Rights, as contained in the Constitution, is the foundation of democracy in South Africa that enshrines the rights of all people in the country and affirms the democratic values of human dignity, equality and freedom. The Constitution, which lays the basis for the mandate, compels the Department to comply with relevant sections in terms of the treatment of inmates and principles governing the public administration.

1.2 Legislative mandates

The Department is bound by all legislation passed in South Africa; however, the following acts constitute the most frequent applications of the legal framework within which the Department functions:

(a) Correctional Services Act, 1998 (Act No. 111 of 1998, as amended).

(b) Criminal Procedure Act, 1977 (Act No. 51 of 1977).

(c) Child Justice Act, 2008 (Act No. 75 of 2008).

(d) The Promotion of Administrative Justice, 2000 (Act No. 3 of 2000).

(e) The National Health Act, 2003 (Act No. 61 of 2003).

(f) The Mental Health Care Act, 2002 (Act No. 17 of 2002).

(g) Prevention and Combatting of Torture of Persons Act, 2013 (Act No. 13 of 2013).

(h) The Protection of Personal Information Act, 2013 (Act No. 4 of 2013).

(Other Acts that are referenced in the Correctional Services Act (Act No. 111 of 1998, as amended) are listed in Annexure A).

1.3 Policy mandates

The policy mandates of the Department are derived from the:

(a) The White Paper on Corrections in South Africa (2005).

(b) The White Paper on Remand Detention Management in South Africa (2014).

1.4 Legislative programme

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 judgments impacting on the interpretation of the Correctional Services Act (Act No. 111 of 1998, as amended). The Department has tabled an Amendment Bill to amend certain provisions of Sections 1, 73 and 136 of the Correctional Services Act, 1998 (Act No. 111 of 1998, as amended). of the Correctional Services Act, 1998 (Act No. 111 of 1998, as amended).

2. Updates to the Institutional Priorities, Policies and Strategies

2.1 Priorities in the development agenda

Vision 2030 as set out in the National Development Plan (NDP) continues to be South Africa's guide towards better living conditions for its citizens. The NDP envisions a South Africa that is economically vibrant, educated and skilled with a solid infrastructure designed to sustain an active, employed, equal society. The targets for 2030 have been revised over the years as political, economic and social conditions evolve in South Africa. Despite South Africa having made significant strides in narrowing inequality in the last two decades, the country remains the world's

most unequal state. The country is not moving at the pace needed to address rising unemployment, poor service delivery and the increasing cost of living. The persistence of deep poverty is most likely due to slow job creation, rising food prices and rapid increases in utility costs that have outpaced income growth.

The NDP`s approach is centred on developing human capabilities through education, skills, innovation and social protection as a key element of overall development. It also envisages a State that is capable of playing a transformative and developmental role that is critical to grow the economy and deliver services to the nation to be achieved. A capable developmental state requires a professional, appropriately sized civil service. In order to build safer communities and fight corruption, the NDP envisages a corruption free South Africa where people are and feel safe and have no fear of crime; and a society in which key values, such as integrity, transparency and accountability, guide the actions and behaviour of its citizens. Crime and corruption have become prevalent in South Africa. If left unchecked, they undermine democracy and impact negatively on service delivery, human and socio-economic development, job creation and public trust in Government as well as investor confidence in the country. Strengthening the criminal justice system is a long standing and urgent priority, with cooperation between all departments in the Justice, Crime Prevention and Security (JCPS) Cluster. The realisation of the NDP goals on crime and corruption depend on collaborative efforts across sectors including civil society.

The NDP and Revised Medium Term Strategic Framework (R-MTSF) implementation is aimed at inclusive development including employment opportunities, localisation, SMME cooperatives support, preferential procurement, a focus on township and rural economies and infrastructure investment. The National Annual Strategic Plan (NASP) is a short term planning instrument which sets out Government's priorities and targets for a particular year in order to improve the implementation of the R-MTSF. It is within the Correctional Services mandate that the role of the Department finds expression in support of these priorities, in particular Priority Six: Social cohesion and safe communities as well as Priority Two: Economic transformation and job creation, Priority Three: Education, skills and health and Priority One: A Capable, Ethical and Developmental State.

The National Strategic Plan on Gender-Based Violence & Femicide (NSP GBV) which form part of the R-MTSF outlines six pillars which are specific focus areas for bringing changes over a period of ten years in the area of GBVF. Given the differing mandates of the criminal justice agencies, the actions by those in different parts of the criminal justice are organised in ways that complement rather than subvert each other as outlined in the R-MTSF: Priority Six (Reduced levels of marginalisation, stigmatisation and discrimination and violence against women, girls and persons with disabilities). Harsher sentences alone will not curb gender-based violence—they must be supplemented with more holistic reforms of the Criminal Justice System (CJS). The Department is at the receiving end of the CJS and therefore provides rehabilitation programmes (Correctional Programmes, Social Work Services and Spiritual Care Services) to inmates, probationers and parolees to create awareness on the impact of GBVF crimes and facilitates restorative justice to heal the wounds caused by such crimes to enhance social cohesion. Rehabilitation programmes are committed to working within a gendered structural analysis of GBV that aims to empower the abusers with information, the origin of these perceptions and stereotyped gender roles. Rehabilitation encourages accountability and responsibility for past and present abusive behaviour. Male offenders are provided with information and practical ways of conflict resolution and how to relate to women and children in non-violent and non-controlling ways. Programmes of support for women that include socio-economic support can help to ensure that women do not become repeat victims.

There are no updates to the national government priorities as stated in the 2020-25 Revised Strategic Plan.

2.2 Institutional policies and strategies

The Department will continue to prioritise effective policy coherence, policy coordination and policy implementation for correctional services. The iterative cycle of policy, planning, budgeting and implementation is prepared in consultation with the JCPS Cluster Departments and other stakeholders where required. The following policies and strategies have been identified for review in the 2022 MTEF period in addition to those stated in the 2020-25 Revised Strategic Plan:

(a) The Sports, Recreation, Arts and Culture (SRAC) Policy has been reviewed taking into consideration the contribution of SRAC to self-sufficiency.

(b) The Formal Education and Skills Development policies have been reviewed to include e-learning platforms. The COVID-19 outbreak has highlighted a need to implement online programmes to mitigate the risk brought about by the pandemic. A blended and multimodal approach to learning has become the 'new normal' in the education and training sphere. E-Learning is built around empowering people, increasing knowledge, skills and driving performance through remote multimodal teaching and learning. All DHET institutions, including DCS TVET Examination Centres have been required to adjust their modes of delivery to embrace new technologies. The skills necessary for the 4IR and a digitised economy are critical in repositioning DCS TVET colleges to deliver skills that match the latest global workplace standards and practices leading to artisan and or technician qualification. These revised policies will be implemented during the 2022/2023 financial year.

(c) The Community Participation Policy will be reviewed to include economic opportunities for victims, parolees and probationers. The review will include the participation of stakeholders in the rehabilitation and reintegration of offenders, parolees and probationers.

(d) The Halfway House Policy will be reviewed to include the halfway house funding model as well as the category of senior citizens as residents within the halfway house. It will also consider the lessons learnt in helping ex-offenders gradually rebuild their ties to the community and facilitate supervising their activities during this readjustment phase.

(e) The Restorative Justice Policy will be reviewed to include new developments and primary stakeholders in restorative justice, i.e. the victims, offenders and their communities of care, whose needs are, respectively, obtaining reparation, taking responsibility and achieving reconciliation. Restorative justice requires the inclusion of both the primary and the secondary victim. When a process such as victim-offender mediation includes the active involvement of the communities, the process is fully restorative.

2.3 Relevant court rulings

There are no updates to the court rulings as stated in the 2020-25 Revised Strategic Plan.

Part B – Our Strategic Focus

Figure 1: Vision, Mission and Values

3. OUR VISION

Providing the best correctional services for a safer South Africa.

4. 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.

5. OUR VALUES

The core values that underpin the culture of the Department are described below:

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.

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.

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.

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.

Figure 2: Results Chain of the Department

Impact	Safe and empowered communities through sustainable economic development	
Outcomes	**Interventions**	**Assumptions**
Improved safety and security of inmates, parolees, probationers, officials, stakeholders, assets and information	• Improve security regime (6 Pillars of Security) for integrated security classification • Suitable and relevant security, technology, policies and processes • Comprehensive and integrated infrastructure Master Plan for appropriate, secure and cost effective facilities that meet quality standards	• Overcrowding not exceeding 50% • Adequate funding for capital, maintenance projects and municipal charges • Own Resources capacity in terms of offender labour • Performance by Implementing Agents • Sustainable delivery of basic services by Municipalities
Improved case management processes of inmates	• Review Case Management systems, processes and tools • Review multi-pronged strategy and ensure integrated approach in the management of overcrowding with stakeholders	• Functional Case Management structures • Automated Case Management processes • Willingness of offenders to participate in Case Management processes • Dedicated Correctional Intervention Officers, Case Assessment Officials and Criminologists
Increased access to needs-based rehabilitation programmes to improve moral fibre	• Increase access to education, training and skills development • Improve moral fibre of inmates	• All inmates are willing to participate in rehabilitation interventions and developmental programmes • Strengthened collaborations amongst strategic partners • Automated inmate management system
Successful reintegration of all those under the care of the Department	• Increase accessibility of community corrections services in all district • Advance victim-offender reconciliation • Create economic opportunities for parolees and probationers	• Offenders are accepted into the family and/or communities • Offenders are economically independent after release
Healthy incarcerated population	• Early detection and management of communicable diseases • Early detection and management of non-communicable diseases • Therapeutic diets available	• Inmates in need of care must be willing to seek healthcare services • Availability of primary healthcare resources
High-performing ethical organisation	• Scalable and robust technology • Strategic HR management • Improved governance and compliance • Accountable financial performance	• MTEF budget allocations in line with the service delivery requirements of the Department

6. Updated Situational Analysis

Economic growth is the most powerful instrument for reducing poverty and improving the quality of life in developing countries. Growth can generate virtuous circles of prosperity and opportunity. Strong growth and employment opportunities improve incentives for investment in education. This may lead to the emergence of a resilient and growing group of entrepreneurs, which should generate opportunity for improved governance. Strong economic growth therefore advances human development, which, in turn, promotes economic growth. South Africa has made significant improvements in growth and employment over the decade up to 2008, since then progress has stalled. The COVID-19 pandemic has worsened economic growth unemployment, poverty and inequality. It is imperative to take account of internal and external driving factors that impinge South Africa's development trajectory.

High structural unemployment and a lack of economic participation have impacted on efforts to raise living standards, eradicate poverty and achieve greater equity. Youth and unskilled workers bear the brunt of the problem as employers seek skilled workers. Raising labour demand will ultimately be the driver of rapid reductions in poverty and inequality. The ability of poor South Africans to eventually get skilled jobs is the most promising avenue to reduce poverty and inequality. However, long-term economic growth prospects are grim and projected labour demand is unlikely to be high enough to create the quantity and quality of jobs needed to reduce poverty and inequality. Thus, access of the poor to skilled jobs needs to be accelerated to improve equality, in raising labour demand through structural reforms, and in preparing the labour force to meet the new needs of the South African economy.

Many interrelated factors affect crime rates, including but not limited to, poverty, lack of employment and housing, substance abuse, moral decay, lack of family support, health and mental health problems and peer pressure. Given that these factors are inextricably intertwined, most offenders returning to communities are faced with complex and enormous challenges. The correlation between educational achievement and wage earnings, the lack of educational skills can be a severe impediment to successful re-entry. A second barrier faced by many ex-offenders is a poor employment history and the lack of marketable work skills.

Rehabilitation through formal education has been a long-term priority in correctional services. The rehabilitative effect of education is meant to increase employment opportunities and thereby ensure a successful return to society. Furthermore, education is considered as one of the most important ways to master life after ending incarceration and is an important crime prevention measure. In South Africa, formal education in correctional centres includes Adult Education and Training, primary and secondary school, work qualifying courses, vocational training, and tertiary studies. These programmes are aimed at creating corrections in a peaceful atmosphere, rather than a place for hatred and violence by emphasising the importance of education. The primary goal is to encourage offenders to not simply survive, but to live a full life once their sentence reaches completion. Enhanced opportunities for education and training should lead to skills and qualifications that are meaningful and address the needs of the world of work. The skills provided to offenders contribute to Priority Three of the R-MTSF (Education, skills and health) where offenders are provided with skills that will capacitate them to contribute to the economy and increase prospects of re-integration into society through productive work. Activity to improve individuals' employability while serving a sentence can be better connected to real job opportunities, with offenders also being prepared to become entrepreneurs.

The Department made a number of operational and practical changes to establish and maintain social distancing, limit contact and reduce the risk

of COVID-19 transmission, over the past two years, in response to the COVID-19 public health emergency. The implementation of a detailed Risk Adjusted Strategy with a strong focus on prevention measures has allowed the Department to maintain operations without significant disruptions. The Department is however fully cognisant that COVID-19 continues to be a risk to everyone, with vigilance being the first line of defence against any future surges in infection rates (waves). The easing of restrictions in accordance with the Disaster Management Act: Regulations relating to COVID-19 is assessed by the Department before returning to normal operations opting to move forward with caution. The Department will remain vigilant and continue to exercise a risk based approach to operations, to ensure the health and safety of officials and vulnerable inmate population. The COVID-19 Strategy enables the Department to make transparent decisions based on a defined set of principles and utilising a risk management approach.

The Department's key priority continues to be the delivery of offender management and rehabilitation, to ensure the highest level of safety and security and reduction of reoffending. As such, decisions on selected projects and programmes will be assessed against the Department's strategic priorities and those of the State. High priority activities and services that directly realise the Department's outcomes that can be activated with minimal investment and risk are the focus. A new way forward also recognises the successful innovations and initiatives that have already been developed out of necessity during this pandemic. While correctional services resume, it may not look the same, as the Department strives to develop a new and sustainable 'business as usual' model. This approach will allow the Department to measure its current responses; to carefully consider its next steps; and to plan ahead in a way that keeps people safe and meets the set outcomes.

6.1 Updated External Environment

The COVID-19 pandemic is posing unprecedented challenges; the economic situation entailed by the pandemic is unique in that it combines health and economic crisis - arising from wide-ranging and prolonged lockdowns of the economy by introducing measures such as travel restrictions, quarantines, school and business closures consequent demand shocks arising from a collapse in corporate investment plans, retrenchment, affecting household spending and rapidly increasing unemployment. Despite the progress made during the past quarter century of democracy, which has seen drastic increases in access to basic services for the majority and sustained periods of economic growth, the socio-economic challenges of unemployment, poverty, and inequalities still persist. The true magnitude and nature of the economic consequences resulting from the COVID-19 pandemic are yet to unfold.

The exponential increase of COVID-19 infections globally since March 2020 has pushed Government to partially shut down the economy to protect vulnerable groups and healthcare resources. Government has focused on the provision of massive stabilisation packages designed to flatten both the contagion curve of the pandemic as well as the curve of economic meltdown, through Monetary Policy actions, social grants, credit lines and guarantees from governments to households and businesses. The economic strategy going forward will require a new social compact among all role players– business, labour, community and Government – to restructure the economy and achieve inclusive growth. Fiscal discipline, regulatory certainty, market stability and well-structured viable infrastructure projects are imperatives to attract capital and funding at a reasonable cost. Electricity shortages are still a key constraint, despite a slowdown in economic activity. Electricity shortages will continue to hamper economic activity and deter new investments.

Figure 3: Key priorities for 2022/23: Mitigate the impact of COVID-19 and support recovery

01 **Manage the pandemic**

a) Interventions that save lives and support the health sector
b) Rollout of the National COVID-19 Vaccine Programme
c) Support food security within households

04 **Enhance state capability to deliver**

a) Supporting implementation capacity and capability for reforms;
b) Reforms and restructuring of key SOEs
c) Combatting corruption and fraud;
d) Managing the public sector wage bill.

02 **Drive economic recovery**

a) Implement ERRP priorities
b) Network industries reforms: energy, water, transport, telecoms:
c) Localisation, empowerment, inclusion and job creation
d) Skills strategy to support economic recovery and Master Plans.

03 **Employment support and relief**

Given unemployment levels, public employment programmes should continue to support household incomes while the economy recovers.

Source (DPME : National Annual Strategic Plan)

Building back better calls for increased policy coherence, in particular between economic, employment and social policies, and a whole-of-government approach. It also calls for a whole-of-society approach that involves all stakeholders and leads to the identification and implementation of country-specific policy packages. All parts of society need to contribute to this effort with a sense of shared responsibility. In this respect, social dialogue and collective bargaining can play a key role. Building back better also requires that support reaches those most in need and that improving the situation of the most disadvantaged and vulnerable groups in the labour market receives the highest attention to avoid a further rise in inequalities.

The NDP highlights that South Africa needs a capable developmental state which is capacitated to address amongst other matters, the triple challenges of unemployment, poverty and inequality. The vision of the NDP must inform the post COVID-19 response which presents new opportunities to pursue policies that promote economic growth and job creation. This is especially true of the digital economy, with the rise of digital behaviour such as virtual medicine, distance learning and remote workings amongst others. Other structural changes may also accelerate, including regionalisation of supply chains and a further explosion of cross-border data flows. South Africa must continue to be closely connected to other states and world markets in the coming years. This will be through trade, investment, migration, tourism, remittances and other financial flows.

South Africa still has high levels of market concentration, significant presence of collusive behaviour and legacy barriers to market access for new players, especially those that were historically disadvantaged. Women and girls and people with disabilities face systemic marginalisation and attitudinal and environmental barriers that lead to lower economic and social status; increased risk

of violence and abuse, including sexual violence; discrimination as well as harmful gender-based discriminatory practices; and barriers to access education, health care, including sexual and reproductive health, information and services, and justice as well as civic and political participation. This hinders their participation on an equal basis with others. Competition and industrial policies need to work in concert to stimulate competition, even in concentrated markets. Competitive markets may promote economic efficiency and inclusive growth. In addition, competitive markets can offer lower prices and better products for consumers, greater opportunities for workers and a level playing field for entrepreneurs and small businesses that seek to enter and effectively participate in markets or expand their share. Entrepreneurship has to be the heart of post-COVID-19 economy reconstruction. Entrepreneurs create new industries, new jobs and new wealth. They increase the size of economies and fuel economic growth. They inspire a virtual cycle of others trying their hand at starting new businesses, new developments and new initiatives. In South Africa, entrepreneurship will have to be promoted across society - within the state, private sector, civil society and communities and be included in the training and re-skilling of offenders. The full and equitable participation by a broad base of black people in all aspects of the South African economy, with an emphasis on those that are most disadvantaged (women, youth, rural, poor and those living with disabilities) is critical. Leveraging local corporate, public sector and state-owned entity procurement for localisation and SMME promotion will assist in creating a more dynamic small business sector.

The COVID-19 pandemic has indiscriminately affected the whole world. No region, industry, or business has been exempted. The need for a more inclusive and sustainable development path provides numerous opportunities to generate adequate returns in addition to making a long-lasting, meaningful impact to millions of people and the rebuilding of economies. As a result, private and public sector collaboration and partnerships have become even more critical and essential features of the South African economic recovery strategies. The country after COVID-19 is unlikely to return to the country that was. Many trends already underway in the economy are being accelerated by the impact of the pandemic. As history has shown, choices made during crises can shape the country for decades to come. What will remain critical is the need for collective action to build an economy that delivers inclusive economic growth, prosperity and safety for all.

6.1.1 South African Economy

The COVID-19 pandemic continues to take a toll on global growth. Higher and more persistent inflation as well as the outlook for commodity prices have brought with them uncertainty about medium-term global economic growth. According to the National Treasury Medium Budget Policy Statement, the global economy is projected to grow 5.9 per cent in 2021 and 4.9 per cent in 2022. Advanced economies are expected to return to pre-pandemic expectations for growth in 2022, while emerging markets and developing economies, are expected to remain below pre-pandemic projections. Positive global growth outlook is predicated on several factors, including global vaccine access, sustained monetary and fiscal policy support and stabilising inflation.

The COVID-19 pandemic has magnified South Africa's social and economic crises, further straining public finances. Over the next three years, government will balance support for economic recovery and reconstruction through both short term spending measures and structural reforms along with rebuilding the public finances. The economy has recovered faster than anticipated however, the spike in commodity prices, which has supported GDP growth and tax revenues, is considered temporary. Long term structural constraints and scarring from the effects of the pandemic weigh on the outlook. Fiscal risks have increased. Fiscal consolidation is critical to reduce the public debt burden, restore investor confidence and avoid overexposure to global and domestic risks.

Table 1: Macroeconomic projections

Calendar year	2020 Actual	2021 Estimate	2022	2023	2024
			Forecast		
Percentage change unless otherwise indicated					
Household consumption	-6.5	5.7	2.0	1.9	1.9
Gross fixed-capital formation	-14.9	1.2	3.1	3.4	3.5
Real GDP growth	**-6.4**	**5.1**	**1.8**	**1.6**	**1.7**
GDP at current prices (R billion)	**5 521**	**6 112**	**6 304**	**6 607**	**7 018**
CPI inflation	3.3	4.5	4.2	4.3	4.5
Current account balance (% of GDP)	2.0	3.8	0.4	-1.5	-1.7

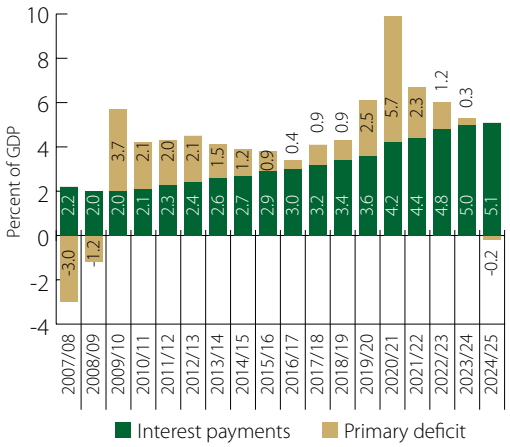
(Source: National Treasury: Medium Term Budget Policy Statement)

The Medium Term Budget Policy Statement indicates that the South African economy grew faster than expected in the first half of 2021 but this momentum is expected to wane following public violence in July 2021, port and rail disruptions and the third wave of COVID-19 infections. Real GDP was forecasted to grow by 5.1 per cent in 2021, from a 6.4 per cent contraction in 2020. 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. Output is expected to return to pre- pandemic levels in 2022. This is largely the result of global demand, higher commodity prices and the easing of COVID-19 lockdown restrictions. Household consumption has improved but has not fully recovered from the pandemic. Inflation is contained within the target band, despite upward pressure from food and energy prices. Gross fixed capital investment remains well below pre pandemic levels.

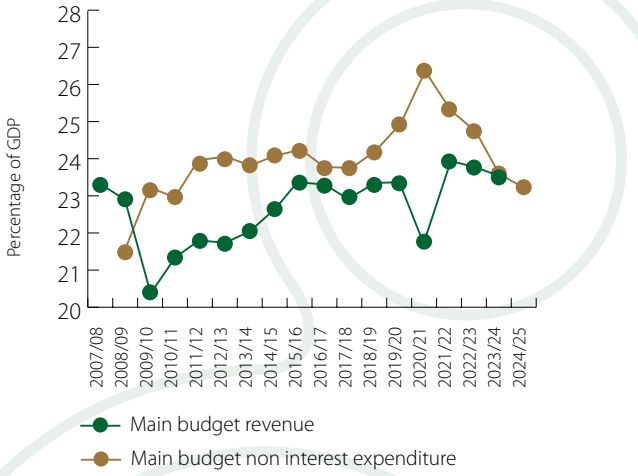
Government remains committed to reducing the budget deficit and stabilising the debt to GDP ratio. Government will use part of the higher tax revenues associated with the recent commodity price surge to narrow the deficit, and to provide short term relief to the most vulnerable, and cover the higher costs of the public service wage agreement. Over the next three years, 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. Barring major new shocks or unbudgeted spending commitments, staying the course will lead to a primary fiscal surplus in 2024/25 bringing an end to fiscal consolidation at the end of the MTEF period. This consolidation will be supported by structural reforms to unlock private sector investment and job creation. The consolidated deficit will narrow from 7.8 per cent of GDP in 2021/22 to 4.9 per cent of GDP in 2024/25 (2021 Medium Term Budget Policy Statement)

Figure 4: Main budget and primary balances

Main Budget Balance



Main Budget Primary Balance

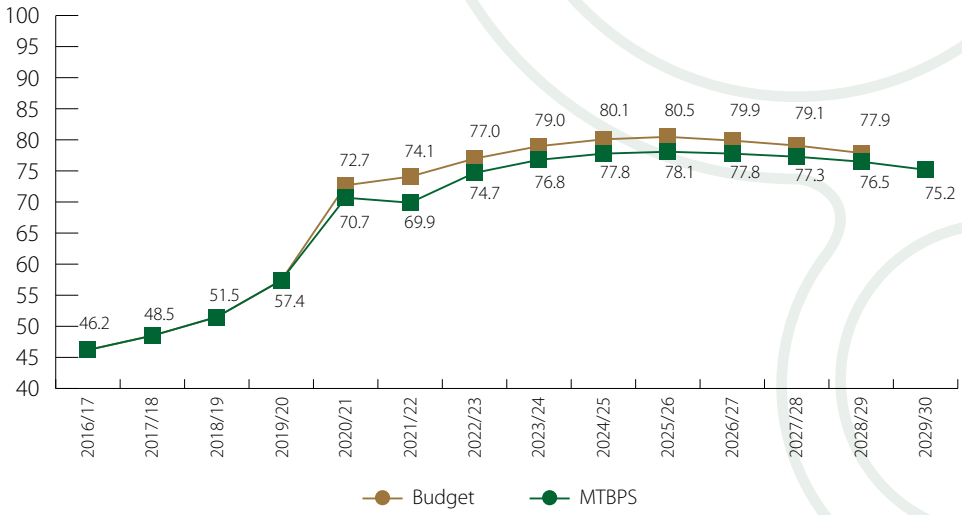


(Source: National Treasury: Medium Term Budget Policy Statement)

South Africa's fiscal position was already weak prior to the economic crisis in 2020. The Medium Term Budget Policy Statement indicates that the COVID-19 pandemic led to a historic economic contraction, an unprecedented widening of the budget deficit and a spike in debt stock. Interest payments now absorb a growing share of national resources, averaging nearly 5 per cent of GDP over the next two years. A primary budget surplus is projected by 2024/25.

Figure 5: Gross load debt outlook

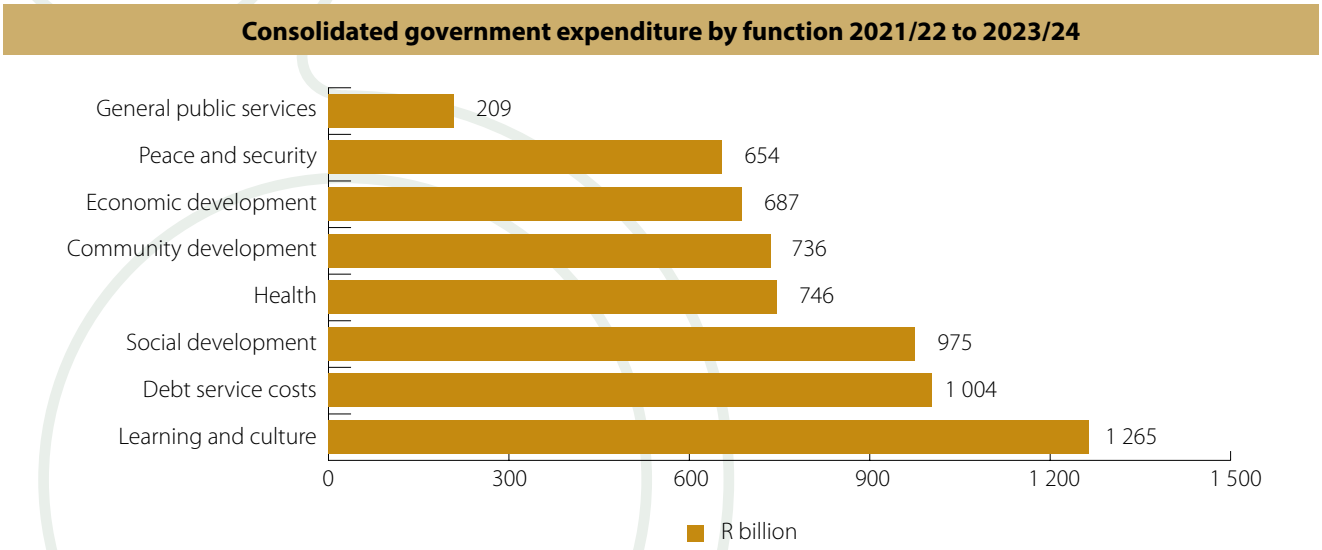
Gross loan debt outlook



(Source: National Treasury: Medium Term Budget Policy Statement)

Gross loan debt will stabilise at 78.1 per cent of GDP in 2025/26 compared to the 2021 Budget estimate of 80.5 per cent of GDP. This is due to a narrowing budget deficit which will be achieved by controlling non-interest expenditure growth, as stated in the Medium Term Budget Policy Statement. Rising debt service costs, estimated at R1 trillion over the MTEF is crowding out spending on service delivery functions, highlighting the impact of South Africa's rising debt stock on basic services. Learning and culture remains the largest function, confirming government's commitment to skills development. The Peace and Security function has the second smallest share of government expenditure, above General Public Services, at R654 billion.

Figure 6: Consolidated government expenditure by function (2022/23 – 2024/25)



(Source: National Treasury Medium Term Budget Policy Statement)

Over the period ahead, government will continue to narrow the budget deficit to stabilise the debt to GDP ratio. This will be achieved mainly by controlling non interest expenditure growth. This consolidation will be supported by structural reforms that unlock private sector investment and job creation. The revenue windfall will partially support increased allocations for urgent social and economic priorities and increasing non interest expenditure. Government will maintain such allocations should revenue performance improve over the medium term. Over the next several years, large debt redemptions associated with previous spending decisions will need to be repaid or rolled over. Setting aside a portion of unanticipated revenue improvements will mitigate these pressures. The fiscal outlook is highly uncertain with major risks including the durability of economic recovery, the legal process associated with public service compensation and future wage negotiations.

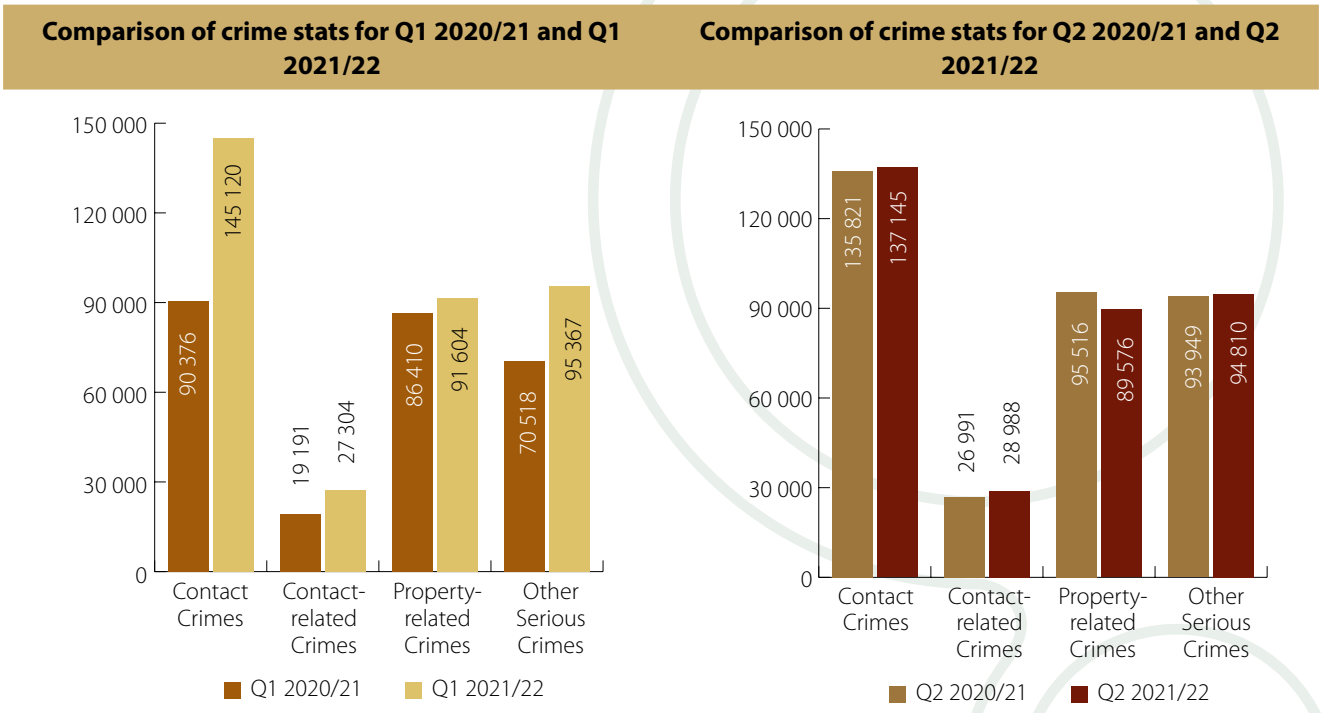
6.1.2 Crime statistics in South Africa

Safety and security are directly related to socio-economic development and equality. A safe and secure country enables economic growth and transformation and is therefore an important contributor to addressing factors such as poverty, inequality and unemployment. The COVID-19 pandemic has radically changed the nature of social interaction and economic activity across the country. These ongoing changes are affecting all aspects of life, with crime being no exception. The SAPS Crime Statistics Report recorded increases across the various sub-categories of contact crimes when comparing quarter one in 2020/21 with the same period in 2021/22. The double-digit increase in most crime categories for the first quarter of 2021/2022, is attributed to the impact of the adjusted lockdown levels and irregular and distorted crime trends.

The comparable period from the 2020/21 statistics coincided with alert level five of the national lockdown where movement of all citizens was restricted.

The SAPS Crime Statistics Report recorded a 60.6% increase in contact crimes, i.e. murder, attempted murder and sexual offences, as well as common assault and robbery, compared to the corresponding period of the 2020/21 financial year. When compared to a "normal period", prior to the country being placed under lockdown alert level five, contact crimes would have increased by 0.6%. The SAPS Crime Statistics Report recorded a 72.4% increase in rape cases during the first quarter of 2021/22, when compared to the first quarter of 2020/21. A total of 10 006 people were raped in South Africa during this period. When compared to the first quarter of 2019/20, recorded rape cases would have increased by 2.8%. Both common assault and assault with grievous bodily harm registered double-digit increases, translating to a combined 76 936 cases, between 01 April and 30 June 2021. Compared to the first quarter of 2020/21, sexual offences increased by 74.1%, carjacking increased 92.2% and robbery of cash in transit increased 142.1%. Murders registered a 66.2% increase – translating to 5 760 people killed in the country between 01 April and 30 June 2021, however, compared to the previous "normal period" of the 2019/20 financial year, the murder rate would have increased by 6.7% (SAPS Crime Statistics).

Figure 7: Comparison of crime stats for Q1 and Q2 of 2020/21 and 2021/22



Source (SAPS 2021/22 Crime Statistics Report)

The 2021/22 Crime Statistics Report second quarter data was captured over lockdown levels 3 and 2, while last year over the same period, lockdown levels were lower, at levels 2 and 1. Despite these caveats, overall contact crimes were flat, up 1% when compared to the same quarter of the previous year. Murders were up significantly, however, with 6 163 recorded in the second quarter, versus the 5 107 in the second quarter of 2020/21 - an increase of 20.7%. The largest increase was seen in contact-related crimes, i.e. arson and malicious injury to property, which were up 7.4% year on year. This was mainly driven by the July riots in KwaZulu-Natal and Gauteng, which led to a 30.2% increase in cases of arson, and a 6.5% increase in cases of malicious damage to property. Burglary at non-residential premises – the category that the looting of

stores would fall under – also saw a sharp increase at 18.7%, reflecting the rampant theft that took place at many shops over the period.

The 2021/22 SAPS Crime Statistics Report indicates that of the nearly 73 000 assault cases reported during the second quarter of 2021/22, more than 13 000 were domestic violence-related. The rate of child murders has climbed by nearly a third when compared with the previous year. Between July and September 2021, 9 556 people, most of whom were women, were raped. This is 7% more than in the second quarter of 2020/21. The latest crime stats show nearly 4 000 people were raped in their homes or that of the perpetrator and in 400 reported rape cases the victim and perpetrator had a relationship. Crime against women and children remains a serious concern, despite various initiatives by government and stakeholders to curb this scourge. It is not enough to intervene only once perpetrators have entered the criminal justice system. Gender-based violence has to be prevented before it happens.

When examining the possible impact of the COVID-19 pandemic on crime, it is useful to distinguish between a short-term and a long-term perspective. In the short term, crime can be affected by lockdown restrictions in combination with pre-existing factors, such as the presence of organised crime and gang violence, which vary across provinces. Restrictive measures not only reduce opportunities to commit street crime but also limit the possibility of criminals breaking into private homes. Social-distancing measures, such as restrictions on public gatherings or the closure of bars, restaurants and shops, also have a significant impact on interpersonal violence, as circumstances in which crimes are committed, such as physical assault outside the domestic sphere, shoplifting, theft and robbery, are not likely to occur. In the longer term, the closure of businesses and subsequent unemployment and loss of income may affect crime, in particular acquisitive and profit-oriented crime, where economic and social safety nets are not sufficient to ensure livelihoods. Disproportionate social and economic consequences among some population groups, such as people who are poor, unemployed, homeless, or with substance use disorder, may increase their urgency and motivation to engage in criminal activity in order to make a living.

6.1.3 The COVID-19 pandemic in South Africa

The past two years have been challenging for people across the globe, with COVID-19 impacting individuals and entire societies physically, mentally, socially and financially in an unprecedented manner. Since the outbreak of the COVID-19 pandemic on the continent, starting in Egypt on 14 February 2020, South Africa has been harshly affected, quickly becoming the worst-hit country in Africa. South Africa has seen two previous surges in infections, the first in the middle of 2020 and a second (Beta variant), much worse wave in January 2021 when the emergence of a variant pushed infections and deaths to higher levels than the first surge. Across Africa, the Delta variant fuelled an aggressive third wave of infections, with case numbers higher than all earlier peaks.

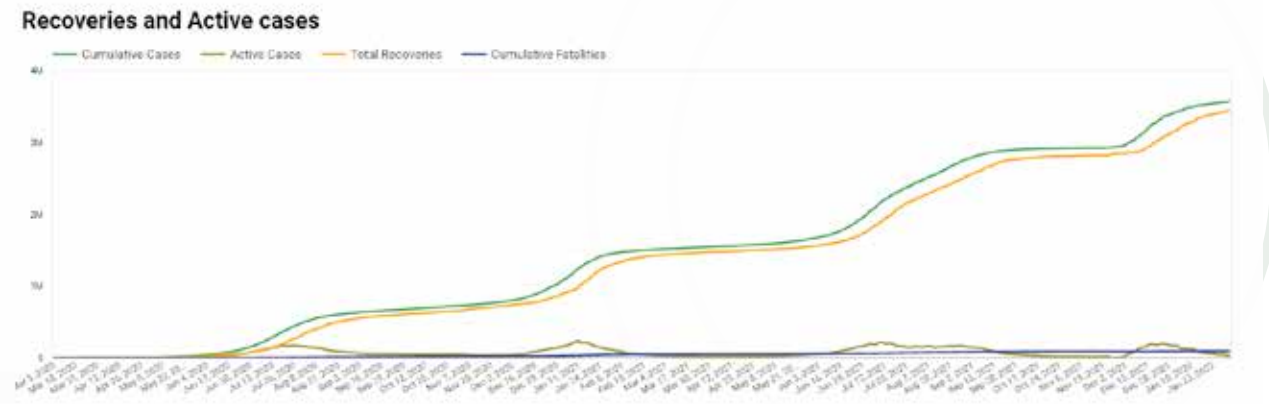
The country was placed in the strictest form of lockdown since May 2020 as the nation grappled with a surge in infections driven by the Delta variant. Measures included an extended curfew, a ban on the sale of alcohol and limits on travel to and from the Gauteng province, the country's commercial hub that has been hardest hit by the rise in cases. The surge in infections laid bare the weakness of the public health services, with hospitals overflowing and shortages of oxygen, but above all a lack of personnel. According to the National Institute of Communicable Diseases (NICD) the Delta variant was 95% more transmissible and accounted for over 96% of all genomes sequenced in South Africa. South Africa moved to Alert Level 1 on 21 September 2021, as new COVID-19 infections declined across the country and the epidemiological curve plateaued. The Delta variant dominated in all provinces until end October 2021.

Viruses constantly change through mutation and new variants occur over time; SARS-CoV-2 is no exception. Genetic variations occur over time and can lead to emergence of new variants that may have different characteristics e.g. severity, the speed in spreading, but so far the management is exactly the same. There is limited knowledge about the COVID-19 variants and

genomic surveillance is continuing. The new B.1.1.529 lineage (Omicron variant) was first detected from specimens collected in Gauteng on 22 November 2021. No unusual symptoms had been reported following infection with the B.1.1.529 variant and as with other variants some individuals are asymptomatic. 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, has the most mutations of SARS-CoV-2 (the virus which causes COVID-19) to date, many of them associated with increased transmissibility.

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 (https://www.covid19sa.org/). The drop in new cases nationally combined with the sustained drop in new cases seen in Gauteng province, which had been the epicentre of the fourth wave between mid-November 2021 and December 2021, indicated that the peak of this wave had passed. This was a shorter wave with fewer deaths and hospital treatment recorded as compared with previous waves of the disease, according to the NDoH. In terms of severity, there was a lower percentage of hospital admissions, shorter lengths of stay and a lower percentage of admissions who have died. The trends recorded over the fourth wave unequivocally shows the protection of vaccination against severe illness and death.

Figure 8: Cumulative COVID-19 cases, recoveries and fatalities as at 01 February 2022 (covid19sa.org)



(Source: NDoH. https://www.covid19sa.org. accessed on 01/02/2022)

Immunity conferred from natural infection and vaccines, patterns of social contact, and virus transmissibility will all play a role in what COVID-19 will look like as it continues to circulate in the months and years ahead. The medical experts outlined two likely scenarios for South Africa based on the understanding of COVID-19. In scenario one, the infection becomes more like a common cold or seasonal flu. After several further epidemic waves, the virus continues to circulate indefinitely in a series of smaller waves, infecting people (vaccinated and unvaccinated) repeatedly every year or two. There may be more major waves if a new more transmissible variant similar to Delta emerges. For people with prior infection or who have been vaccinated, every subsequent infection means on average less severe illness. The best-case scenario is that natural infection or vaccines provide permanent protection; the "flu" scenario is the worst case, and again there are variations where "boosters" will be required in more vulnerable populations every so often.

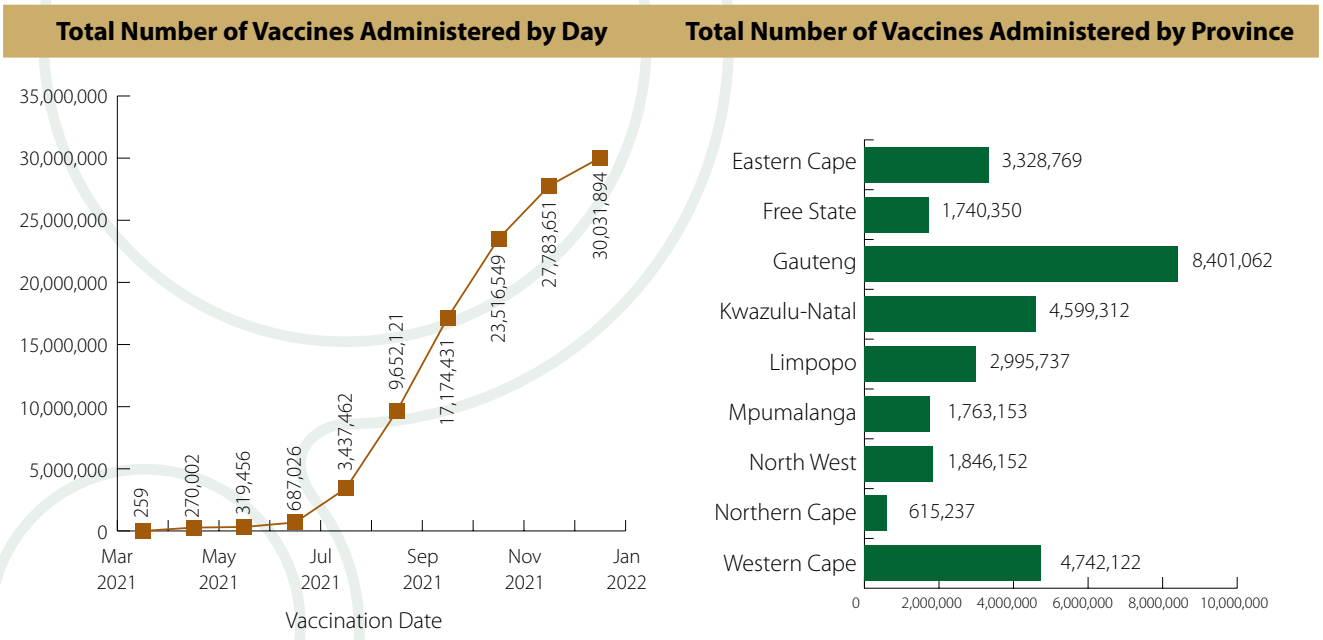
In the second scenario, the virus continues to circulate indefinitely, evolving as it goes to escape efforts at becoming immune, and continuing to cause lots of severe disease. In such a scenario both natural and vaccine-derived immunity would be ineffective against severe disease for the new variants. Based on the current epidemiological analyses this scenario is unlikely to happen as the immune system is incredibly

sophisticated, and the virus likely has a limited number of options of evading it while causing severe disease.

The most likely situation is that COVID-19 will not be eliminated but rather transition to a global endemic illness. If the predictions hold, most adults will be immune through vaccination or multiple exposures. The availability and efficacy of COVID-19 vaccine in younger children in the future is likely to have a major impact on the evolution of the disease.

Vaccines are an important part of curbing the spread of COVID-19 in the country. This is because they offer protection to an individual, by reducing their risk of infection or the severity of their symptoms, and also at a population level, referred to as population-immunity. The vaccination programme is a priority in the fight to prevent the spread of COVID-19. Several factors will determine the impact of vaccines on the COVID-19 pandemic. These factors include the effectiveness of the vaccines; how quickly they are approved, manufactured, and delivered; and how many individuals are vaccinated. The vaccines are likely to prevent large outbreaks once two thirds of the population (approximately 40 million people) are immune which will take many months to achieve. South Africa has now passed the 30 million mark for total COVID-19 jabs administered since the start of the country's vaccination rollout programme. The NDoH data (https://sacoronavirus.co.za/latest-vaccine-statistics) shows that the Free State is leading the race so far, with 55.5% of its adults having received at least one dose of the jab, followed by 54.51% in Western Cape, 53.35% in Limpopo and 51.20% in the Eastern Cape. In addition, the latest statistics indicate that 18 580 104 adults are now fully vaccinated, with either having received the single-shot Johnson & Johnson vaccine or the second dose of Pfizer.

Figure 9: COVID-19 Total Vaccination Summary as at 01 February 2022



(Source: NDoH. https://sacoronavirus.co.za/latest-vaccine-statistics. Accessed on 02/02/2022)

Apart from the immediate health benefits for millions of South Africans, a successful vaccination programme will allow the economy to fully reopen, yet a faster recovery, characterised by growing investment and job creation, requires broader structural change.

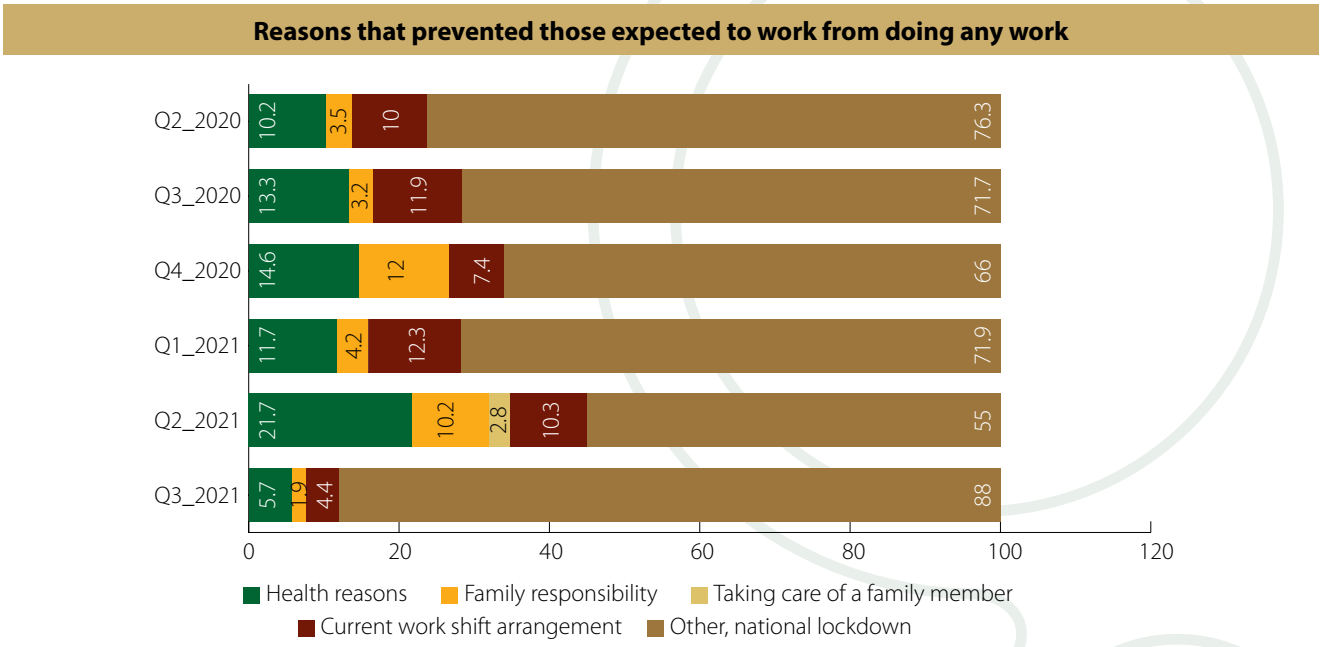
6.1.4 Unemployment

There have been significant improvements in employment, economic participation and growth over the decade up to 2008, however progress has stalled since then. High structural unemployment

and adverse economic conditions have impacted on efforts to raise living standards, eradicate poverty and achieve greater equity. Performance in meeting the objectives of the NDP for industrial dynamism over the past decade has been inadequate. South Africa still has high levels of market concentration, significant presence of collusive behaviour and legacy barriers to market access for new players, especially those that were historically disadvantaged. Significant asset poverty amongst the majority of the population contributes to vulnerability and constrains intergenerational class mobility slowing overall economic and employment growth. The suite of challenges relates to land ownership in rural, township and urban areas, home ownership, access to finance and the ability to build up household savings as well as insufficient efforts to address the youth and gender dividend to attain higher levels of economic inclusion.

South Africa's unemployment rate rose to 32.6% in the first quarter of 2021 from 32.5% in the final quarter of 2020, increasing by 0.1 of a percentage point, according to the StatsSA Quarterly Labour Force Survey. The number of unemployed increased to 7.242 million people in the three months to the end of March 2021, up from 7.233 million people in the previous three months. Employment fell by 28 000 to 15 million and the labour force went down by 20 000 to 22.2 million.

Figure 10: Reasons that prevented those expected to work from doing any work (Q2: 2020 to Q3: 2021)



(Source: StatsSA Quarterly Labour Force Survey: Quarter 3: 2021)

The StatsSA Quarterly Labour Force Survey show that the number of employed persons decreased by 54,000 in the second quarter of 2021 to 14.9 million. The number of unemployed persons increased by 584,000 to 7.8 million compared to the first quarter of 2021. The number of discouraged work-seekers increased by 186,000 (5.9%) and the number of people who were not economically active for reasons other than discouragement decreased by 571,000 (4.5%) between the two quarters resulting in a net decrease of 386,000 in the not economically active population. These changes resulted in the official unemployment rate increasing by 1.8 percentage points from 32.6% in the first quarter of 2021 to 34.4% in the second quarter of 2021. The unemployment rate according to the expanded definition of unemployment increased by 1.2 percentage points to 44.4% in the second quarter of 2021 compared to the first quarter.

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. The number of unemployed persons decreased by 183 000 to 7,6 million compared to the second quarter of 2021. The number of discouraged work-seekers increased by 545 000 (16,4%) and the number of people who were not economically active for reasons other than discouragement increased by 443 000 (3,3%) between the two quarters resulting in a net increase of 988 000 in the not economically active population.

These changes resulted in the official unemployment rate increasing by 0,5 of a percentage point from 34,4% in the second quarter of 2021 to a new high of 34,9% in the third quarter of 2021. The unemployment rate according to the expanded definition of unemployment increased by 2,2 percentage points to 46,6% in the third quarter of 2021 compared to the second quarter of 2021. The labour market is more favourable to men than it is to women. The official unemployment rate for women was 36.8%, compared to 32.4% for men. Unemployment continues to burden the youth with nearly two-thirds (64.4%) of those aged 15 to 24 are unemployed, and 42.9% of those aged 25 to 34 are unemployed, according to the StatsSA Quarterly Labour Force Survey. South Africa's unemployment rate is nearly 10 percentage points higher than it was a decade ago, and while it remained just below the 30% mark for most of that period, the COVID-19 has seen it soar. These dynamics lead youth to crime, drugs, reckless conduct, prostitution, depression, suicide and other acts and behaviours not aligned with nation-building.

6.1.5 Women, youth and persons with disabilities

In the advent of the Convention on the Rights of Persons with Disabilities (CRPD), disability awareness is being reflected in policies and strategies of many national and provincial departments and development agencies although implementation remains a challenge. The main reasons for the failure to translate policy into practice are due to a lack of prioritisation, a lack of understanding of disability as an important human rights and poverty reduction issue, a belief that inclusion of persons with disabilities is difficult, expensive and not viable and weak advocacy by the disability organisations.

Government institutions must lead the process of ensuring that Government's constitutional imperatives and commitments are translated into measurable and meaningful programmes through improved partnerships with sister government institutions, private sector and civil society, as well as strengthened monitoring of the advancement of the rights of persons with disabilities. Through private public partnerships and promotion of empowerment, real opportunities for people are created. Empowerment involves investing in people - in jobs, health, nutrition, education and social protection. When people are empowered, they are better prepared to take advantage of opportunities, they become agents of change and can more readily embrace their civic responsibilities.

The goal of economic justice is to create opportunities for all people, including persons with disabilities, to achieve economic and financial independence so as to live a dignified, productive and creative life and to reduce income inequalities. In order to do so, educational barriers that persons with disabilities encounter need to be broken down. The lack of inclusivity in schools, universities and colleges leads to a domino effect in the economic injustices that persons with disabilities have become accustomed to. Although some educational institutions, more especially at tertiary level, have made efforts to bring about cohesion through accessible infrastructure for students with disabilities, there is still a challenge with the stigma and misperceptions of having a disability in education.

The challenge of unemployment, particularly among youth with disabilities is a serious problem in South Africa and COVID-19 has exacerbated this problem. According to the StatsSA Quarterly Labour Force Survey, the number of young people not in employment, education or training also soared to 9.4 million in the third quarter of 2021. Young people recorded the highest unemployment rates which has

long been one of the most pressing socio-economic problems in South Africa. Some of the young work-seekers are not well educated and do not possess sufficient skills and previous work experience demanded by employers in the labour market. People with disabilities are generally hired for less-skilled occupations because employers do not consider their other abilities. As a result, many young adults with disabilities are concentrated in lower levels in all occupations, this makes others hesitant to disclose their impairments.

Equal opportunity and equal treatment in the labour market are at the core of decent work. Unfortunately, women in South Africa and around the world still face additional challenges that hinder them from accessing employment. Once they are in employment, appointments to decision-making positions and jobs in certain sectors, or of certain characteristics, remain elusive.

The COVID-19 pandemic has had a negative impact on both women's and men's employment – but at different stages of the crisis due to the gender segregation of economic activities in the country. According to the Quarterly Labour Force Survey of the third quarter of 2021, the South African labour market is more favourable to men than it is to women. Men are more likely to be in paid employment than women regardless of race, while women are more likely than men to be doing unpaid work. The proportion of men in employment is higher than that of women, i.e. more men than women are participating in the labour market as the labour force participation rate of men is higher than that of women. The community and social services sector, which includes jobs in education and health, is the biggest employer of women in South Africa. The number of people employed in this sector dropped sharply during the lockdowns and has yet to recover. COVID-19's impacts on unemployment are not gender neutral and recovery efforts should include targeted action to bring more women back into the workforce.

Government, in partnership with the private sector, need to provide educational programmes, with clear and specific guidelines to implement and reinforce policies in the work environment. Government departments need to invest in the use of assistive technology in enhancing work participation. An inclusive work environment should be created by providing training for and promoting disability awareness of managers and general employees.

6.2 Performance Environment

When COVID-19 was declared a pandemic on 11 March 2020 the need for rapid action in correctional facilities to avert a public health disaster was clear. There were warnings of the risks to inmates, officials and others coming into contact with them, if outbreaks occurred in correctional facilities. The pandemic emerged at a time when the country was operating above its official bed space capacity, after years of rising inmate numbers. Increases in the inmate population have not been matched by additional built capacity or greater investment in staff and other resources, leading to overcrowded and unhealthy environments, with cramped living spaces, poor sanitation, and limited access to fresh air, clean drinking water, nutritious food, and medical treatment. People deprived of their liberty are likely to be more vulnerable to COVID-19 than the general population because of the confined conditions in which they live together for prolonged periods of time. Moreover, experience shows that correctional facilities and similar settings where people are gathered in close proximity may act as a source of infection, amplifying and spreading infectious diseases within and beyond correctional facilities. Overcrowding not only renders it challenging to implement COVID-19 infection prevention protocols, but it also violates fundamental human rights such as the right to health. Incarceration should thus be limited to a "measure of last resort", not only during the pandemic but also in the post-COVID-19 context. Systemic and structural criminal justice system change is required in the long run to address the vulnerabilities exposed and exacerbated by the pandemic.

The Department has devised strategies to prevent and manage the spread of COVID-19 in correctional facilities and to ensure that much needed health care services reaches the inmate population. The Standard

Operating Procedures (SOPs) provide guidance to officials regarding focus areas and activities to be implemented for the prevention, detection and response to suspected and confirmed COVID-19 case(s) in the Department. Preventative efforts to combat the spread of COVID-19 also include the suspension of visits to correctional facilities i.e. family and social contact, legal advice, visits from volunteers and monitoring bodies, implementation of non-pharmaceutical interventions and manufacturing of cloth masks in Management Areas. The strict infection control measures implemented within the correctional system impacts inmates who are placed in a setting in which they have already lost their liberty and many other personal freedoms. The suspension of visits combined with restrictions of movement within correctional facilities has a deleterious effect on their mental and physical health, general welfare, and prospects for rehabilitation. The COVID-19 crisis has reduced the number of correctional staff, amongst others due to fatalities, quarantine and isolation, and in many cases correctional facilities are unable to provide adequate security, which leads to more violence and abuse. Even when restrictions on social interaction had been lifted across the country, the restrictions within correctional facilities were gradually relaxed with constant monitoring of the environment.

The Department relies on partnerships with non-governmental organisations (NGOs), faith based organisations, volunteers and other external providers to deliver services in correctional facilities, including education and training, cultural activities and therapeutic services. When correctional facilities were locked down many of these providers were no longer able to deliver these services, increasing the isolation for many inmates who had previously relied on them for support and assistance, or for provision of purposeful activity. New modes of delivery were identified to provide direct technical assistance in the implementation of rehabilitation programmes in the three core areas of education, vocational training and skills development, providing a new chance for offenders to reintegrate into society. Correctional programmes had to be scaled down, while there was an even greater need for psychosocial and spiritual care services.

Planning for community re-entry is a proactive process taking place as soon as an individual is incarcerated to assess their specific needs for re-entry. This requires careful coordination with social and health workers in addition to community-based organisations and civil society organisations, since the early stages of incarceration. During the pandemic, effective planning for community re-entry is even more critical since COVID-19 has fundamentally altered the communities to which those released from correctional facilities are returning. Mental health conditions and chronic health issues affect those re-entering into the community at disproportionate rates compared to the general population. Individuals released from correctional facilities also face a plethora of other complex challenges, such as barriers caused by a criminal record towards employment in the formal economy and accessing housing, in addition to worsening food insecurity, discrimination, and stigma. Those re-entering the community during COVID-19 face a higher rate of food insecurity and homelessness compared to the general population. These issues are compounded by their reduced access to social welfare due to the pandemic, such as food and housing support.

Considering the disruption caused by COVID-19 to the country, with a focus on economic, health and social systems, it is imperative that individuals released from correctional facilities are provided with an adequate post-release care plan as a continuation of the Correctional Sentence Plan. Fundamentally, it is the responsibility of the state to prepare offenders for their return to the community, which requires a cooperative approach and shared responsibility between multiple agencies. This emphasises the importance of carefully designed community re-entry programmes following release from incarceration, that support public safety and community rebuilding by, for example, ensuring continuity of medical and social care through transition clinics and community-based focal points, providing stable housing and income support, among others. It is also important that spiritual care and educational service are not

interrupted during the transition and as part of after care services.

The Department will continue to implement social awareness programmes aimed at supporting vulnerable groups including children, youth, women and persons living with disabilities. The programmes will be aimed at creating awareness around GBVF and other safety aspects. Reducing incidents of GBV and working towards eradication remains a significant challenge and requires interventions that address both the moral values and the material conditions. The population of inmates, parolees and probationers consist of both victims and perpetrators while others may either be victims or perpetrators. Both known and unknown victims will be provided access to GBVF programmes which are preventative and supportive. The treatment of perpetrators of domestic violence is an important component of a coordinated community response to domestic violence and abuse.

The Department supports and adopts the social model, which regards disability as a developmental and human rights issue. Persons with disabilities include those who have perceived and or actual physical, psychosocial, intellectual, neurological and / or sensory impairments which, as a result of various attitudinal, communication, physical and information barriers, are hindered in participating fully and effectively in society on an equal basis with others. According to the White Paper on Corrections in South Africa (2005), the Department should operate within a human rights model. Correctional facilities should be designed to provide for the needs of disabled offenders and should be consistent with the White Paper on Persons with Disabilities (2015). The Department is committed through its Policy on Offenders with Disabilities to the well-being and empowerment of offenders with Disabilities who are entrusted into its care. This is achieved by establishing a barrier-free space and facilities where offenders with disabilities shall maintain and/or regain optimum level of physical, mental and emotional well-being; promoting equal and humane treatment of offenders with disabilities; encouraging offenders with disabilities to participate in services and programmes, for their development and well-being in accordance with the relevant legislations and prescripts and mainstreaming specific needs of offenders with different disabilities into the service delivery programmes of the Department.

All correctional facilities face the challenge of 'doing more with less'. The Department is not only expected to incarcerate inmates in a safe and secure environment but also to deliver rehabilitative programmes in order to correct offending behaviour, and to prepare offenders for release. Importantly, the Department must also meet the growing expectations of external accountability agencies including human rights organisations. Doing more with less reflects the fact that that the number of inmates is generally increasing at a faster pace than the resources that are allocated to corrections. The current global financial crisis has exacerbated the problem. While there has been an increase in some types of crime and a consequential increase in the number of inmates it is unlikely that there will be a commensurate increase in available resources. In the context of severe fiscal pressure and foreseen budgetary reductions, the Department is concerned over the further deterioration of the immovable asset base and the ability to provide safe and humane detention at prescribed service standards. This necessitates proactive policy and strategic decisions that prioritise allocating resources to where service delivery is compromised and at risk, and where the most impact can be made.

6.2.1 Security

The security situation within correctional systems is fragile and conflict-affected contexts is usually weak, compounded by underlying structural deficiencies, inadequate staffing and poor detention conditions. Facilities in such settings generally lack the infrastructure and expertise to counter the security threats they face, and officials are challenged on a daily basis to ensure the safe custody, health and wellbeing of inmates. Escapes, injuries and other security incidents are common. Instability in correctional facilities can result in serious consequences for broader rule of law and security. Since the national lockdown commenced, security breaches in

correctional facilities have been linked to restrictive measures imposed due to COVID-19, fear of infection among those detained, and little or no meaningful contact with others, however, not all disruptions over the past year have been related to COVID-19.

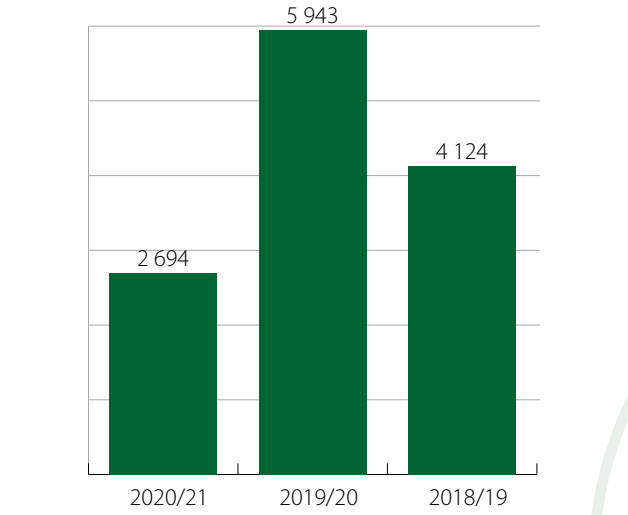
Correctional facilities are an important and integral part of the community and remain vulnerable to surrounding incidents. The unrest and sporadic protests that took place over July 2021 quickly escalated into arson and looting fuelled by the poverty and inequality that persists almost three decades after the end of apartheid. The unrest spread within KwaZulu-Natal, where shopping malls were ransacked for food, electronics, clothes and liquor causing economic losses estimated at around R20 billion in KwaZulu-Natal alone. In Durban and Pietermaritzburg, crowds attacked warehouses for major retailers and factories, which were set alight. Extensive damage was done to 161 malls and shopping centres, 11 warehouses, eight factories and 161 liquor stores and distributors. Attacks on retail centres also spread inland to Gauteng province, to Johannesburg, the country's largest city, and to Pretoria, the capital. Approximately 1 399 people were arrested in the Province as at the end of September 2021 and a further 547 arrests were made in the KwaZulu-Natal Province. The impact on national GDP has been estimated at around R50 billion. All correctional facilities remained on high alert as those arrested were remanded at various correctional facilities. Probationers and parolees were involved in clean-up operations of the affected areas to allow economic activities to resume.

The Department is acutely aware of the increase in violent crimes as reported by the SAPS during the first six months of 2021/22. Correctional facilities are used as a consequence of crime, and as a result the number of sentenced offenders would reflect also the overall use of incarceration. The crime rate influences the incarceration rate, hence, when more crimes are committed, the inmate population would increase. If the crime rate goes down, the incarceration rate can still increase, because many of those in correctional facilities are still serving long sentences — however the rate of incarceration would be much less because there are fewer new admissions. Several policing and community-engagement strategies can reduce incidences of crime in local communities. District problem-oriented policing approaches, for example, significantly reduce crime rates; such approaches involve carefully analysing crime and disorder in small geographic areas and addressing such problems through tailor-made solutions, such as situational crime prevention measures (repairing fences, improving lighting, erecting road barriers) and community improvements (removing graffiti, nuisance abatement). Similarly, other communities also have renewed efforts to implement and improve community policing approaches, —such as working with business owners to identify neighbourhood problems, and improving recreational opportunities for youth in order to engage more closely with communities to identify and solve crime problems. The Department will work together with the national departments in the JCPS structures to ensure that evidence-based approaches are adopted to implement programmes. The Department forms part of JCPS Sub-committees which aims to collect and analyse data to understand the impact of interventions, and to inform decision making in regard to interventions.

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. Risk within correctional facilities is inherent in every activity, it cannot be eliminated, but it can be managed. One of the primary roles of officials is to manage the effect of risk on operations. 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. A risk management focus on safety is important as it can prevent this potential loss of the resources within correctional facilities. The Emergency Support Team (EST) is a critical component in the line of defence of the Department in managing serious crises that require immediate tactical intervention. The Department will focus on the emergency security

training for female officials, which include firearm, combat and non-combat training.

Figure 11: Security related training provided for the period 2018/19 to 2020/21



The National Joint Operational and Intelligence Structures (NATJOINTS) and South African Police Services (SAPS) will continue to assist the Department with various training initiatives. Under this strategy, the Department is required to review the security model to better align with the approach of the government. Additionally, the Department will prioritise engagements with NATJOINTS in order to formulate a more dynamic and integrated approach, conduct a threat analysis to gather detailed information on gang-related activities, conduct awareness training for correctional officials on gangs, and the roll out of the Gang Combatting Strategy across all correctional centres to proactively manage gangs. A Draft Security Strategy, underpinned by six security pillars, is available to respond to security risks and threats currently experienced in correctional facilities. Interventions to improve security across the Department will include:

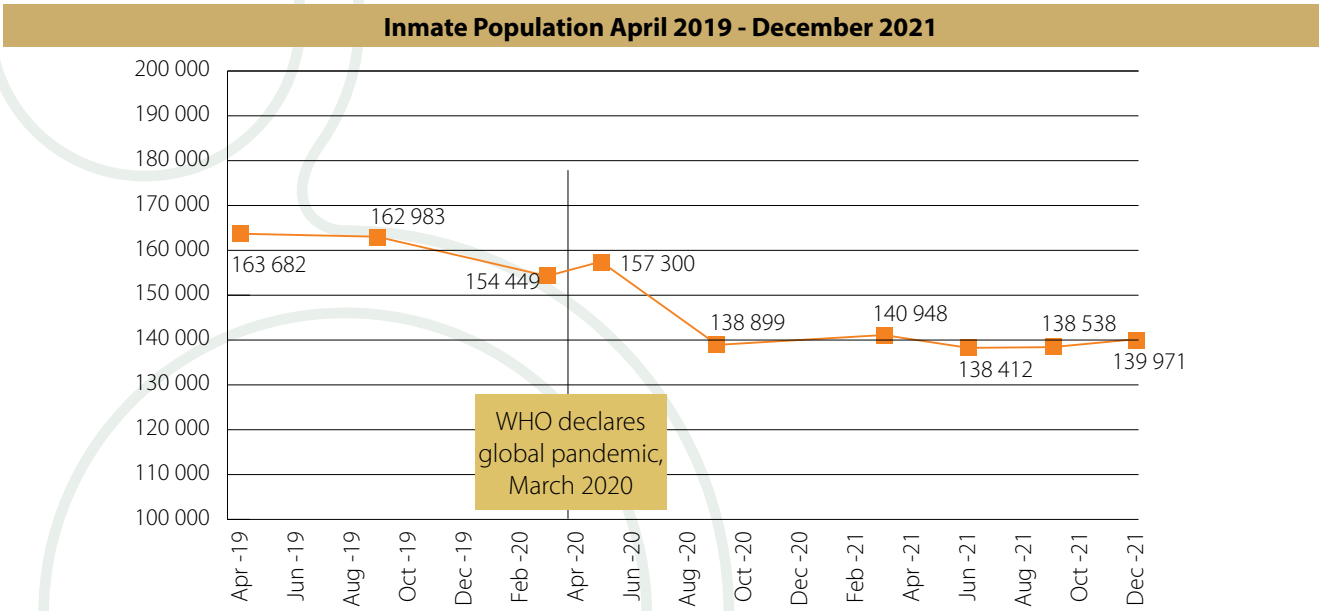
- Competent, confident, empowered correctional officials who are appropriately and adequately equipped;
- Hard and soft security posture;
- Eliminate the circulation of contraband in correctional facilities;
- Minimise escapes, incidents of assault, and unnatural deaths within facilities;
- Implement an anti-gang management strategy with the support of strategic partners;
- Utilise optimal, integrated smart technology to enhance security systems across the Department,
- Conduct information security audits in all the regions:
- Conduct Technical Surveillance Counter Measures in order to ensure security communication,
- Conduct Awareness Sessions in the Department.

6.2.2 Incarceration

The COVID-19 pandemic and the subsequent declaration of a State of Disaster in South Africa have resulted in the implementation of different risk-adjusted level regulations, which will continue to impact the manner in which operations and services are performed across the Department. In the wake of the declaration of the national state of disaster, the inmates, the NGOs, courts through judgments that explicitly provide a figure of allowable occupancy and oversight bodies such the Judicial Inspectorate of Correctional Services (JICS) called for measures to be taken to reduce the number of incarcerated people, particularly in overcrowded correctional facilities, and to contain the risks of infection spreading. 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 reduced offender population, which offers a temporary relief, the decrease of the available and approved bed space from 120 567 to 110 836

has limited the expected reduction in overcrowding. The management of overcrowding in correctional facilities must be monitored and managed to ensure compliance with COVID-19 Regulations while detaining all inmates in safe custody and ensuring their human dignity. It is important to note, however, that other factors relating to the pandemic, but unrelated to targeted population measures, will also have impacted inmate population numbers.

Figure 12: Inmate Population Trend



Notwithstanding the reduction in the inmate population, most correctional facilities remain at or over capacity. The Department has limited control over the criminal justice system processes that leads to a decision in a form of a court order to detain a person in a correctional facility, and cannot refuse to admit any person referred by the court regardless of its occupancy level since refusal is equivalent to breaching section 165(5) of the Constitution of South Africa which provides that an order or decision issued by a court binds all persons to whom and organs of state to which it applies. The inmate numbers are strongly driven by the total number of people referred for detention, the duration in pre-trial and the duration of the sanctions imposed. Successes by the South African Police Services (SAPS) to combat crime through arrests and convictions by the Judiciary manifest in the overcrowding of correctional facilities. The management of overcrowding requires a cooperative and integrated approach from the various role players within the Criminal Justice System (CJS).

The Department is at the front end of the CJS through the detention of remand detainees and back end through the detention of sentenced offenders and state patients who wait in correctional facilities while waiting for beds in designated mental health establishments. While the strategies for reducing the inmate population are driven by the Department, the management of overcrowding should be regarded as criminal justice system challenge therefore all the critical stakeholders must play an active role in ensuring that custodial sentences are limited to instances where proportionality and safety concerns require incarceration. The critical role players and stakeholders in the management of overcrowding include SAPS, Legal Aid South Africa, the National Prosecuting Authority (NPA), the Department of Justice and Constitutional Development (DoJCD), and the Department of Social Development (DSD). Policies and practices aimed at significantly reducing inmate numbers are not easy to develop nor to implement, but remain a critical component of efforts to contain the threat of COVID-19 in correctional facilities.

The Overcrowding Reduction Strategy, approved in

March 2021, elaborates on direct and indirect measures to manage the population of remand detainees and sentenced offenders. Direct measures are those that may result in the reduction of the inmates whereas the indirect measures are for facilitating the reduction through cooperation with relevant stakeholders who contribute to overcrowding or implementation of activities that can contribute to the reduction of the inmate population. The indirect and direct measures as well as the implementation of JCPS Cluster Strategies reflected in the Overcrowding Reduction Strategy will be crucial in the management of overcrowding.

The Integrated Justice Cluster Strategies for managing overcrowding of remand detainees outlined extensively in the policy document "Awaiting-Trial Detainee Guidelines" developed by the JCPS Cluster Departments provide considerations for reducing the number of inmates admitted into correctional facilities. These considerations include methods prior to first court appearance, methods at first appearance, methods to fast-track certain remand detention cases and the management of juveniles. The methods prior to first court appearance include arrest and release in terms of several sections of the Criminal Procedure Act (CPA), i.e. sections 59, 59A, 72 and 56 while the methods of reducing remand detainees at first court appearance include awarding of bail with or without conditions, diversion and restorative justice. The methods of fast-tracking certain remand detention cases include amongst others, the use of plea-bargaining which may be formal or informal, securing of criminal records within 10 days, fast-tracking of cases for DNA analysis, mental observation, probation services including assessments and methods of fast-tracking the investigation and trial.

Early conditional release of offenders from correctional facilities prior to serving their full sentence, is another method of alleviating overcrowding. The Departmental Risk Adjusted Strategy has affected the case management processes, rendering of rehabilitation programmes and Victim Offender Dialogue (VOD) /Victim Offender Mediation (VOM) of offenders who are due for consideration for placement on parole. Victim participation in Parole Boards was negatively impacted since visits to correctional facilities by members of the public was prohibited. The approved placements were reduced as Parole Boards could not approve parole/ correctional supervision for offenders who became eligible for consideration due to non-participation in rehabilitation programmes and VOD/VOM where this was a requirement. In order to improve performance on approved placements more victims should be encouraged to submit written representations to the Parole Boards during the alert levels where members of the public are barred from visiting the correctional facilities and larger venues should be made available for rendering of programmes to allow more offenders to participate in rehabilitation programmes.

6.2.3 Remand Detention

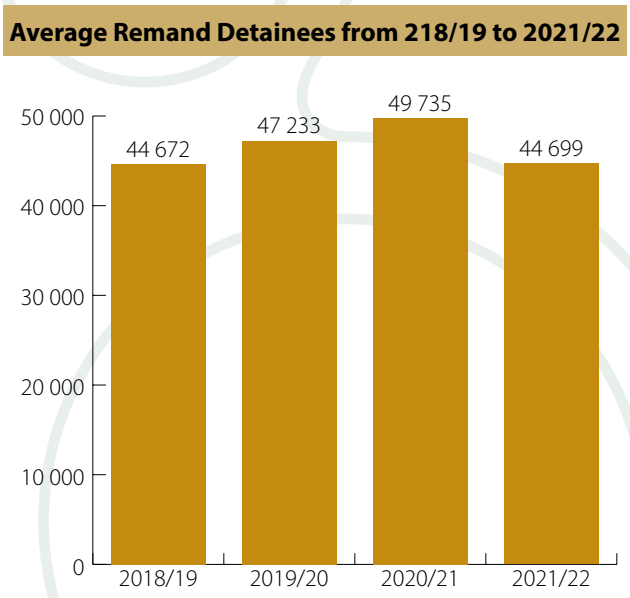
The CJS has a variety of parties involved in the administration of Remand Detainees from the time of arrest until sentencing. The Department plays a significant role at the front-end and back-end of the CJS, in ensuring a secure custody and well-being of Remand Detainees. The Department must provide 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.

The Department has 243 correctional facilities for detaining its inmate population and of these facilities, Remand Detainees were housed in 124 facilities (as at 31 December 2021). Some of the Remand Detention Facilities operate as dedicated facilities with less than 10% of sentenced inmates providing offender labour that cannot be assigned to remand detainees due to the inherent security risk. Females are detained in 21 facilities whilst children and juveniles are detained in 11 and 75 facilities respectively.

Figure 13 below depicts the average Remand Detainee population from 2018/2019 to 2021/2022. There has been an increase of 11.33% from the annual average of 44 672 in 2018/19 to 49 735 in 2020/21 due to COVID-19 pandemic which led to the limited

functioning of courts, however a gradual decrease of 10.13% was observed between the financial years 2020/21 and 2021/22. During the 2020/21 financial year the Remand Detainees constituted 35.29% of the inmate population which subsequently reduced to 31.19% by the end of 2021.

Figure 13: Average Remand Detention population from 2018/19 to 2021/22



The Remand Detainee population consists of those detained with option on bail and those without the option of bail. Those with bail constitute less than 10% of the population. The Remand Detainees without bail consist of several categories which are: those that have just been arrested whose bail application processes has not yet commenced, those in the bail application phase and those whose bail application process has been concluded and were not granted bail by the courts.

The period of incarceration of Remand Detainees in correctional facilities is beyond the control of the Department since the drivers of the Remand Detention population are the use of pre-trial detention and the increasing trend in serious crimes. The latter is closely related to the use of pre-trial detention without bail. The shortest period spent by Remand Detainees in correctional facilities is less than a day and the longest is more than five years.

The levels of overcrowding of Remand Detainees and length of detention are associated with court backlogs. One factor that is directly linked to court backlogs is the late arrival of Remand Detainees in court, a matter which is articulated in the White Paper in Remand Detention Management (2014). The Department adheres to the (2014) Criminal Justice System Protocol on procedures to be followed regarding temporary release of Remand Detainees to SAPS for further investigation and ensuring that Remand Detainees arrive early in court. SAPS detectives are further allowed to conduct investigations in correctional facilities as provided for in the White Paper Remand Detention Management (2014).

The modes for court appearance for Remand Detainees are physical i.e. through transportation between the courts and correctional facilities and vice versa by SAPS and Audio Visual Remand (AVR). The AVR court allows for the postponement of criminal proceedings against an accused person in custody via the audio visual link between courts and correctional facilities. There are 47 courts linked to 22 correctional facilities. The Department will continue efforts to fast-track cases in ensuring that Remand Detainees appear in court as required.

6.2.4 Rehabilitation

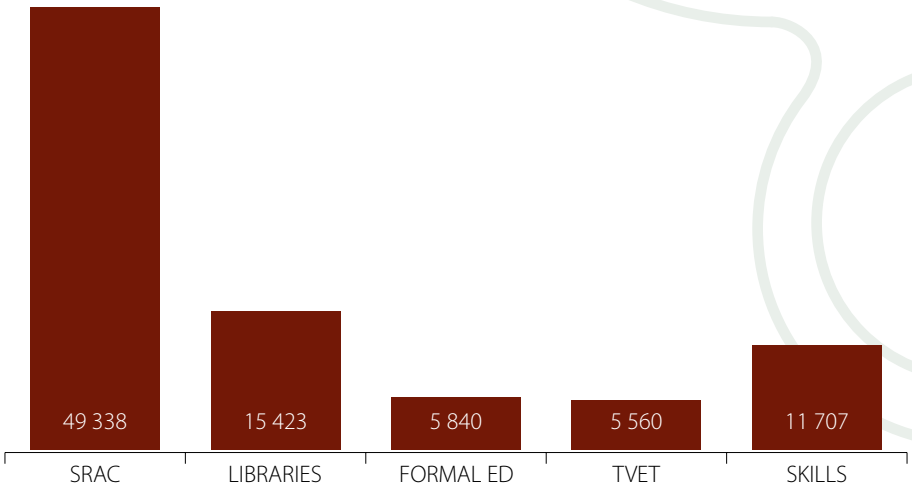
The Department is required to rehabilitate offenders and reduce the likelihood of recidivism by providing appropriate programmes and interventions available within correctional facilities. The interventions include the provisioning of TVET College programmes, accredited and semi-accredited skills development programmes directed at improving the vocational education and skills set of offenders. The Department focuses on skills training interventions that contribute to a skilled and capable workforce. The skills training provided to offenders contribute to their successful reintegration to society and improve their chances of employability to enable them to contribute to the economy of the country. Entrepreneurship courses are included to further enable ex-offenders to start their own businesses and even employ other people. The objectives of training are achieved through partnership agreements with various internal and

external stakeholders.

Offenders in correctional facilities between the ages of 18 to 25 years are regarded as youth offenders who have access to a number of services and programmes to promote rehabilitation and ensure that youth issues are mainstreamed into Departmental services and programmes. Skills training and education has long been employed in institutionalised settings as a rehabilitation strategy since released offenders are frequently limited by the absence of educational and vocational skills. Another approach which has been used in rehabilitation programmes is moral education as teaching moral decision-making has special value to this population since it promotes responsible behaviour and consideration for others. Social skills training is another educational strategy which is used in rehabilitating youth offenders focussing on appropriate behaviours, small group interaction and leadership, personal behaviour management, and related skills.

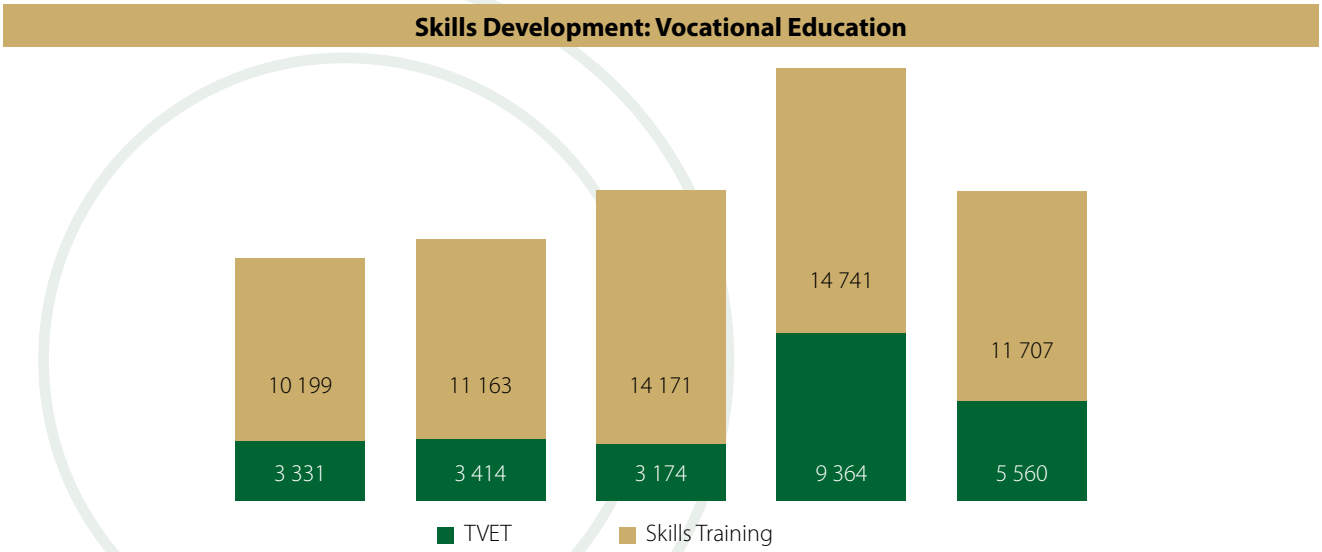
The COVID-19 pandemic and related lockdown and physical distancing measures caused an unprecedented disruption in the provision of education and training but also catalysed innovation in distance learning. The suspension of TVET college programmes and the restriction of external partners to provide accredited skills programmes in correctional facilities impacted negatively on the delivering of rehabilitation programmes. The Department received funding from the National Skills Fund (NSF) through the partnership with the Department of Higher Education (DHET) and SASSETA. However, due to the strict lockdown measures not all targets could be achieved within the agree period and extension was negotiated. While access to learning and skills development was maintained in some contexts through a rapid shift to e-learning in technical and vocational education and training, the pre-existing social and digital divides deprived the most marginalised groups of continued learning and put them at risk of falling further behind. With only a few exceptions, the increased adoption of distance learning solutions by TVET programmes has not facilitated the acquisition of practical skills and organisation of work-based learning, which are essential components for the success of technical and vocational education. Business closures and losses in profits reduced employment and prospects of decent work resulting in fewer offers of apprenticeship placements in enterprises. The lack of operational distance-learning platforms and educational resources, disruptions to assessment and certification, and a general decline in the quality of training caused demotivation among learners and teachers and increased the likelihood of offenders dropping out of education programmes.

Figure 14: Overall participation in Development Programmes for 2020/21



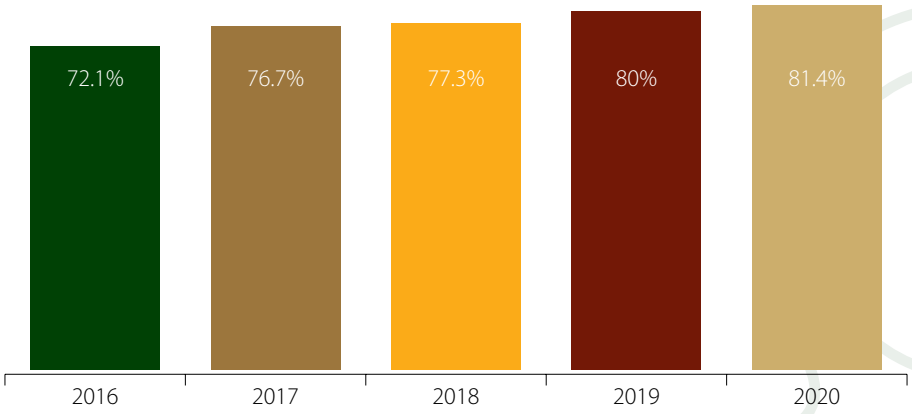
The pandemic may have an upside, as demonstrated in the publication conducted by the International Labour Office (ILO); the United Nations Educational, Scientific and Cultural Organization (UNESCO); and the World Bank. The publication revealed a multitude of promising practices in the development of flexible learning and assessment options, ranging from high-tech to low-tech and even no-tech solutions, dictated by local contexts and evolving as the crisis unfolded. Public and private stakeholders in TVET have promptly forged partnerships to increase the availability of accessible distance learning solutions, develop new training programmes and allocate additional resources for mitigating skills and labour shortages in sectors heavily affected by the health crisis. The results of these collective efforts have led to the emergence of innovative solutions in response to the pandemic, however these initiatives must be supported by further efforts to rebuild better TVET systems during the recovery period and develop greater resilience to future shocks.

Figure 15: Skills Development: Vocational Education year on year participation 2016/17 to 2020/21



There has been an increased need to intensify access of education to offenders and although e-learning has been identified as one of the strategies to be intensified, the access to digital content has been hampered by the slow rate of network infrastructure provision and resource provisioning in the Department. Digitisation will also require the upscaling and training of educators, artisans and skills development practitioners in ICT. The diminishing fiscus would no doubt impact on development of offenders, however the support of the Departments of Higher Education and Training (DHET) and Basic Education (DBE) will be sought to assist with ICT intervention programmes. Partnering with the DBE and the DHET to support the teaching and learning process is critical for offering education and training on par with the national education system.

Figure 16: Grade 12 pass rate for the period 2016 to 2020



Education provisioning in the Department is premised under the principles which include relevance, credibility, and progression amongst the various bands and quality education. Stellenbosch University (Professor Servaas van der Berg) referred to 2020 survey data indicating that matric students had lost about a quarter of their final year, while 88% did not return to school by July 2020. Education quality is also likely to be impacted, with less interaction time, fewer teaching days and the loss of over 2 000 teachers to COVID-19 itself. Similarly the past year has seen the decrease in the numbers of offenders participating in education programmes by almost 49%. This can be attributed to the COVID-19 lockdown, among other factors, the increased levels of anxiety among offenders and the rostering of educators. Further to this, according to the GCIS, who quoted a National Income Dynamics Study: Coronavirus Rapid Mobile Survey, half a million children dropped out of school and lost close to a full year of schooling. The monitoring of attendance becomes crucial going forward and strategies that can be looked at by the Department must include recruitment drives and retention of learners. The Department continues to put measures in place to ensure that educators are equipped to maintain the quality of education offered to learners. These include Curriculum Intervention Plans for the training of subject matter specialists. Training also includes the capacitation of Chief Invigilators, Deputy Invigilators and Invigilators on the administration of examinations of both the Education Departments. Further to this monitoring and evaluation will be intensified.

The Department has surpassed expectations over the past few years to ensure that offenders with Correctional Sentence Plans (CSPs) complete relevant correctional programmes. This was largely due to the use of custodial officials to facilitate correctional programmes on an interim basis. The automated Integrated Justice System (IJS) will provide inmate information that will contribute to adequate assessment, profiling and provision of appropriate programmes to offenders. An approved and dedicated CIO structure for officials responsible for facilitation of correctional programmes will provide offenders with increased access to correctional programmes to develop life skills, provide counselling and support, and help build constructive days, routines and reinforce good habits. In order to ensure the continued benefits of correctional programmes the Department will orientate custodial officials on continuous basis on facilitation skills and the content of correctional programmes and ensure continuous monitoring of the implementation of correctional programmes. The continued implementation of COVID-19 Regulations will reduce number of offenders participating in group sessions. The Department will roll out the New Beginnings and GBV Programme in the 2022/23 financial year aimed at creating awareness of the different types of GBVF; the modification of sexist and discriminatory conduct; and the prevention of recidivism. It will further serve the purpose of acquiring new skills for the management of disputes and conflicts without violence and aggression; learn partner relations; and manage to express their feelings in a constructive manner.

The provision of needs-based social work services and programmes are intended to address psychosocial behavioural issues of incarcerated offenders, parolees and probationers to further enhance effective reintegration into society upon their release. GBVF prevention is integrated into programmes that address related social issues, specifically alcohol abuse, HIV prevention, economic empowerment of women, youth and LGBTQIA+ (Lesbian, Gay, Bi-sexual, Transgender, Queer, Intersexual, Asexual) individuals. The Department will further strengthen capacity to effectively respond to GBVF by ensuring that GBVF prevention and intervention programmes are developed and marketed to officials and inmates, parolees and probationers, developing policies for responding to GBVF including measures for handling correctional centre rape and rehabilitation of offenders and ensuring that reported incidents of sexual assault and rape receive Post Exposure Prophylaxis.

The White Paper on Corrections in South Africa (2005) makes provision for the rehabilitation of offenders in correctional facilities with the involvement of critical stakeholders. Continuation and strengthening of collaboration with external service providers will be maintained through regular engagements and in line with the set Service Level Standards. The current COVID-19 Regulations, continuous adjustment of the Departmental COVID-19 Risk Adjusted Strategy and budgetary constraints require regular reprioritisation for new and alternative strategies to be implemented based on operational needs and capacity. Spiritual care programmes present a unique opportunity for the rehabilitation of inmates in correctional facilities owing to its preventive and restorative qualities. By the use of the faith paradigm, inmates are thus encouraged to adopt moral values that help in achieving a minimum degree of re-offending.

The strategic intent of self-sufficiency and sustainability is to contribute to the process of attaining a better performing corrections system by creating more offender labour opportunities, as well as job opportunities for parolees and probationers. It also aims to generate revenue and create cost savings in the Department's production workshops, bakeries, agriculture, skills development, arts and crafts. The Strategic Framework on Self-sufficiency and Sustainability aims to improve its financial sustainability by improving the management and production in workshops, agriculture, livestock, arts and culture, skills development and in formal training activities. The Department has 21 big farms (more than two enterprises) and 115 small gardens (predominantly vegetables). In addition, the Department has nine (9) bakeries, nineteen (19) textile workshops, ten (10) steel workshops, ten (10) wood workshops and one (1) shoe factory. Critical to the next five years is the development and implementation of a self-sustainable strategy with the associated business principles and philosophy. Bakeries and Textiles factories require additional equipment and a dedicated staff establishment for the appointment of skilled professionals who perform these trades and provide accredited training to offenders.

The operations of workshops and agriculture are labour intensive. These operations were affected by the COVID-19 outbreak, resulting in limited personnel available to render workshops and agriculture activities. Coupled to a declining fiscal envelope, pressure to reduce the compensation of employee budget requires careful management of the Department's human resources. Subsequently, offender labour allocation to work activities is also affected. The challenges relating to lack of/inadequate water supply, interruption of power supply, dilapidated infrastructure and lack of relevant license (Atmospheric Emissions License) for incinerators are some of the challenges that should receive attention in order to enhance operations of production units. Recognising the impediments and the risks brought about by a constrained fiscal environment, it is critical to explore new delivery models as well as technological advancements in the field of corrections that leverage stakeholder involvement to support offender development.

6.2.5 Social Reintegration

The Department will continue to provide needs-based services and interventions that will contribute to the reintegration of offenders as law-abiding citizens

into communities, by ensuring that probationers and parolees are rehabilitated, monitored and accepted by communities. Partnerships with Non Profit Organisations (NPO), Non-Governmental Organisation, Community Based Organisation (CBOs) and Faith Based Organisation (FBO) are vital to successful reintegration. There are 218 Community Corrections offices that serve parolees, probationers and ATPs for effective monitoring and supervision of offenders under the system of Community Corrections. The Department has introduced new approaches to source and analyse information for interventions based on the recorded violations. The continuous analyses will assist to determine the causal factors of violations of conditions and types of alleged crime committed. This will assist in availing strategies for possible interventions through collaboration with relevant stakeholders including the families and community as the crucial role players.

The 2019 Special Remission of sentence has reduced the caseload in community corrections by 22.18% from a caseload of 71 524 to 55 000, however, the COVID-19 Special Parole Dispensation has subsequently increased the community corrections caseload once again. The caseload has increased to 61 526, an increase of 10.33%, however, it is important to note that there were further releases and parole revocations of the same category during this period. The COVID -19 pandemic has impacted the execution of social reintegration processes due to changes in regulations and protocols that emanated from the national lockdown. The physical monitoring of offenders and office visitations have been reduced, however, alternative measures were introduced to ensure safety and compliance to set conditions, such as the use of telephonic monitoring, physical monitoring only to high risk parolees and probationers. Reducing the frequency of physical monitoring may have a negative impact on the confidence of the Judiciary and society in the community corrections system as this may also lead to parole revocation.

Community Corrections will expand its role over the MTEF in order to render holistic comprehensive services to the offender in line with the Social Reintegration Framework to improve the lives of those who are placed on probation or parole. This includes promoting the use of community-based sentences as opposed to custodial sentences, facilitating behavioural change and supporting offenders' efforts to improve their quality of life through structured programmes as opposed to monitoring compliance with supervision requirements. The Department will also prioritise needs based services and interventions for special categories of offenders within available resources. Integration with district and regional models will be prioritised to ensure accessibility of services to parolees and probationers. Concerted efforts will be made to engage Government Departments, Non-Governmental Organizations (NGO's), Faith-Based Organisations (FBO's) and community-based organisations, communities and society at large where offenders reside as partners in ensuring successful reintegration. Given the diversity of Community Corrections, the system will be driven by evidence-based practices, including the use of self-validating risks and needs assessment instruments that are designed specifically for the social dynamics of particular geographical areas (e.g., culture, employment rate, values).

Restrictions under the Disaster Management Act (No. 57 of 2002) have had a significant impact on already marginalised communities as many businesses have been forced to close and jobs have been lost. This will further disadvantaged parolees and probationers in securing jobs upon their release from correctional facilities. The Department will strengthen partnerships with relevant departments and business sector, in particular prospective employers to facilitate economic opportunities for parolees and probationers. The prolonged engagements and outdated policies by government departments pertaining to strict eligibility criteria and conditions of criminal record expungement may have dire consequences for probationers and paroles to secure job opportunities due to their criminal record status. In addition to the prevailing economic conditions brought about by the Pandemic, the unrest and riots experienced in the country has exerted further pressure on the economy and potentially stifle the rebound, hindering informal

trades where parolees and probationers are employed and reliant for survival.

Successful and effective reintegration of offenders will be enhanced through the integrated district and regional model with stakeholders to ensure social cohesion and safer communities. The strengthening of existing partnership and collaboration for strategic partnerships to provide after care support and participation in structures supporting social cohesion and safe communities will remain a priority for the Department. Improving public education on the mandate of correctional services will ensure a common understanding and support for effective social reintegration so that citizens play their role as stakeholders in crime prevention.

Community Corrections cannot succeed in diverting offenders from custodial sentences unless it has a high degree of credibility with the judiciary, stakeholders and the community. The success thereof is dependent on a suitable mechanism for cooperation among cluster department in terms of sharing of information, capacitating each other based on legislations and services that are cross cutting with other departments and stakeholders. The JCPS Cluster has developed an integrated court manual during the 2020/21 financial year to conduct integrated virtual training to DCS Court Officials and Social Workers based at Community Corrections. The initiative will assist in giving expert evidence in courts proceedings as state witnesses and consideration of placement of qualifying cases under the system of correctional supervision. Concerted efforts will be made to engage government departments, NGOs, FBOs and CBOs, communities and society at large where offenders reside as partners in the reintegration process to accept that changing criminal behaviour is a shared responsibility and sketch the role that these stakeholders have to play. The effective marketing of correctional supervision as an alternative sentencing to ensure buy-in of magistrates to consider placement of persons under correctional supervision must be accelerated.

Offenders are part of society; the vast majority will eventually be released from correctional facilities and it is therefore of benefit to the broader community, and in the interest of public safety, that they are able to play a positive role in society. Community reintegration programmes involve participation and interaction with communities and the public at large. The implementation of the Disaster Management Act (No 57 of 2002), has reduced the participation in Restorative Justice Processes particularly where face to face interactions are required. The participation in Izimbizo was also reduced due to social distancing measures that were implemented to curb the transmission of the virus which will continue for the foreseeable future. Izimbizo will continue to be prioritised by the Department, in line with COVID-19 Regulations, as the engagements benefit the broader community as well as the offenders themselves, helping to break down the stigma of incarceration and improve community awareness of life in a correctional facility.

6.2.6 Care

Correctional facilities, as part of the congregate setting, are prime sites for spreading COVID-19 hence it is necessary to ensure that both officials and inmates are vaccinated. It is critical to facilitate strict implementation and compliance to the Department's Standard Operating Procedures for Preparedness, Detection and Response to COVID-19 as well as other relevant guidelines in comprehensively managing the communicable diseases such as COVID-19, TB and HIV to both prevent and contain outbreaks in the future. The following measures, amongst others, will be prioritised:

- Intensified COVID-19 screening at all levels (comprehensive screening utilising the approved tools)
- Oxygen therapy and symptomatic management with moderate to severe cases are referred to designated external hospitals

- Advocacy and re-enforcement of non-pharmaceutical interventions at all levels (proper hand hygiene, physical distancing and wearing of masks)
- Continuous availability of appropriate Personal Protective Equipment (PPE) in the correctional facilities.
- Ensuring adequate resourcing of quarantine and isolation areas
- Intensification of stakeholder collaboration
- COVID-19 vaccination.

Healthcare provision in the Department contributes to the attainment of the of the universal Sustainable Development Goals, especially those related to meeting the health needs of incarcerated population. This will further require that there are concerted efforts of improving the management and prevention of communicable diseases such as Tuberculosis (TB) as well as reducing the prevalence of non-communicable chronic diseases in the correctional facilities and empowering the available health human resources to become competent and committed healthcare professionals. Ongoing viral mutations and fluctuations on the transmission and re-infection risk underscore the need to be prepared for subsequent COVID-19 waves. While there is no certainty about the likelihood, magnitude, timing or location of future waves, the Department would have to ensure the capability for vigilant surveillance, an agile outbreak response, rapidly expand testing, inpatient beds, oxygen supply and referral for critical care where required.

In the context of fiscal pressure and budgetary reductions, the Department is required to operate in an environment with inadequate resources to meet the health needs of the inmate population. The Department's human resources environment is complex and differs from other departments in that a wide range of skills sets are required. In addition, the COVID-19 pandemic brought about major disruptions that led to vacant posts not being filled. This necessitates proactive policy and strategic decisions that prioritise allocating resources to where service delivery is compromised and at risk, and where the most impact can be made.

In order to meet the obligations set out in the Bill of Rights, Chapter 2 of the Constitution, of ensuring the humane detention of the inmate population, interaction and collaboration with the relevant stakeholders, both governmental and non-governmental, is essential. These stakeholders contribute in capacity building of the health care professionals in respect of current clinical management skills required for the comprehensive management of the health conditions. Participation in the National Treasury Transversal Contracts to access and procure healthcare related goods and services will result in cost advantages due to large scale procurement by the Department. Furthermore, conducting of scheduled operational support visits with the aim of monitoring and assessing compliance to the relevant guidelines will present opportunities for skill transfer through the identification and improvement of deficiencies observed in contributing to improved quality health care programmes and services.

The vaccination of officials in the Department commenced on 14 July 2021, following the receipt of correspondence from the Department of Health authorising vaccination at private and public vaccination sites in all Provinces. The Department was prioritized by the National Department of Health (NDoH) for the vaccination of both inmates and officials. The Johnson and Johnson Vaccine was prioritised for the inmate population while the officials received both the Johnson and Johnson and the Pfizer vaccine (which is a two dose vaccine). The inmate population is not static and some vaccinated inmates have left custody, with new, unvaccinated people coming into correctional facilities daily. The Department continues to raise awareness about vaccine safety and the importance of being vaccinated. Given that many of those incarcerated today will be released to the community within days, weeks, or months of admission, vaccination uptake in correctional settings has important ramifications

for public health beyond the walls of the correctional facilities. These awareness campaigns which target both officials and inmates, seek to persuade inmates and officials to avail themselves for vaccination. To ensure mass uptake of the vaccine a communication campaign has been developed to address vaccine hesitancy. Hesitancy primarily stems from contextual influences, individual and social group influences and vaccine and vaccination specific issues hence the campaign is intended to establish trust in the COVID-19 Vaccination Programme through honest and open communication. The focus areas of the strategy include, motivating people and sectors to 'unite to vaccinate', promoting acceptability, and logistics around availability and accessibility of the vaccines.

6.3 Updated Internal Environment

The COVID-19 pandemic has created an infectious disease crisis in the setting of what was already a public health crisis — mass incarceration. As the public health community battles the pandemic and prepares for emerging variants of COVID-19, addressing the poverty, racial inequality, and historical oppression that fuel mass incarceration will be crucial. The physical environment, including overcrowding and poor ventilation, lends itself to rapid transmission, and makes simple transmission-prevention practices much more challenging. This explosive combination of high incarceration rates and a global pandemic accelerates the need to create a better, more holistic approach to the criminal justice system. If public health lessons learned from the pandemic in correctional facilities are properly applied, COVID-19 can be an impetus to promulgate a justice reform and interventions that promote health equity. Fundamental reform designed to prevent crime and divert low-level offenders to Community Corrections will responsibly reduce the number of people subject to incarceration, and allow the Department to concentrate the finite resources on those who are most in need of attention.

The social health inequalities highlighted by COVID-19 are mirrored in the inmate population, and physical health vulnerabilities for severe COVID-19 are more common. What is probably understated in the wider public is how important transmission in correctional facilities is to the wider community, far from being cut-off, there are transfers, court attendances, visits and releases. With these factors in mind, correctional facilities should be central to the COVID-19 response. As the country continues to roll out its vaccine programme and more effective antiviral therapies, the public health community has a vital role to play in creating the conditions that best protect the human rights and health of inmates and officials in all types of correctional settings. By first allocating vaccine doses to vulnerable groups where underlying risks and transmissibility are high, such as inmates and officials in correctional facilities, benefits can be maximised for the general public. The message from the Department, public health and welfare bodies has been consistent – people in correctional facilities should not be disadvantaged for vaccine access compared to those in the community with equivalent risk profiles, and moreover they should be considered an at-risk group. Robust hygiene and safety measures remain in place to reduce the spread of the virus and to keep people in custody fully informed.

Communication of information needs to be accessible, tailored, culturally sensitive, and aim to avoid disproportionate low uptake amongst vulnerable groups, including State Patients. The practicality of vaccine access and tracking is another critical reason to prioritise the inmate population. Unstable accommodation situations outside of correctional facilities may make it extremely difficult for people to be contacted for vaccination in the standard manner. Inmates often have unstable accommodation situations, and it is not uncommon for an individual to be released from correctional facilities to a temporary residence. Registration with local primary care health services in these situations often lags behind the geographical location of an individual, hence any communication on vaccine access is likely to be delayed.

While vaccination is critical to stop the spread of COVID-19 in correctional facilities, considerable structural changes are required to improve preparedness for future viral outbreaks, epidemics

and pandemics. In the simplest terms, correctional facilities need to be made safer. This includes strategies for decarceration, which will help reduce occupant density and allow for social distancing. Ventilation should be improved and access to basic hygiene products needs to be democratised. Government have a duty of care towards inmates, and this should be reflected in their living conditions and access to adequate healthcare.

Based on knowledge accumulated from the pandemic thus far, the Department has prioritised the following public health priorities for responding to COVID-19: (1) accelerate population reduction coupled with community re-entry support, (2) improve correctional facility ventilation systems, (3) effective implementation of the Department's Standard Operating Procedures for Preparedness, Detection and Response to COVID-19, (4) limit transfers between correctional facilities, (5) strengthen partnerships between the NDoH and other healthcare institutions (6) introduce or maintain effective occupational health programmes, (7) ensure access to advance care planning processes for incarcerated patients and delineation of patient health care rights (9) provide emergency mental health support for officials, and (10) commit to public accountability and transparency. The Department cannot accomplish these public health priorities alone but will mobilise officials, inmates; public health institutions; community advocates; and policymakers to work together to address the pandemic's impact in correctional facilities.

Partnerships forged between the Department and NDoH, National Institute for Communicable Diseases (NICD), Centre for Disease Control and the World Health Organization (WHO) is key to safeguarding health in a correctional facilities, especially during a pandemic. Transition into the community is a stressful and destabilising event, even more so with the increased uncertainty and instability during the pandemic. Offenders being released from correctional facilities often do not have stable housing or family support and are released to halfway houses. Parolees and probationers face significant barriers to accessing primary healthcare as individuals often lack the financial and family supports needed to continue long-term medication regimens. Moreover, people with criminal records face significant barriers to employment and often lack consistent access to resources. In the midst of the COVID-19 pandemic, many of these challenges will put people released from correctional facilities at higher risk of infection and hospitalisation. To help mitigate this risk, the release process must provide connections to psychosocial and crisis support, potentially prioritising those with known mental health conditions.

6.3.1 Organisational Environment

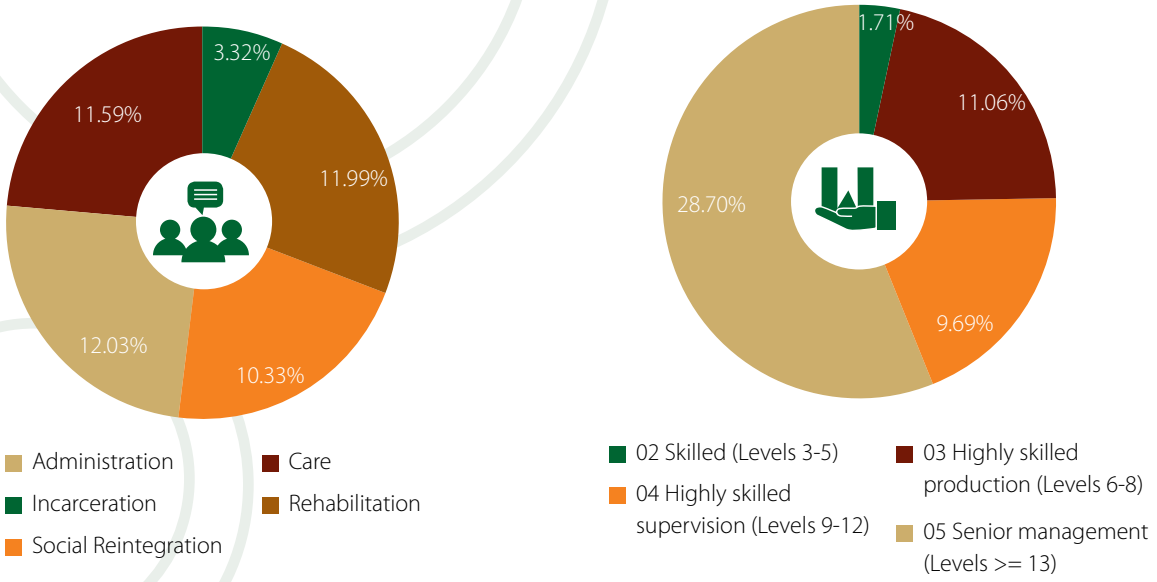
The Department continues to be confronted by an increasingly challenging environment considering the socio-economic conditions presented by the COVID-19 pandemic. This is characterised by rapid advances in ICTs, climate change, socio-economic inequality and instability, a constrained fiscus, and an increase in the demand for services. The advent of the National State of Disaster, instituted to prevent the spreading of the disease, introduced flexible work hours or staff rotation so that fewer officials are at the workplace at any given time. The management of the COVID-19 crisis has taught many lessons which must be institutionalised to the new way of working. Over the last two years, the Department has invested intensely in developing complexity systems, future skills and capacities and tools. In order to effectively address increasingly complex problems, the Department must become an increasingly agile organisation that continually re-examines its strategic positioning and enhances its functional capability. This need for renewal and instilling future value through investing in people, improving business processes with technology and innovative systems, and improving relationships with key stakeholders continues.

The Department has, like other state institutions, been severely affected by the shrinking fiscus and government's assertion to reduce spending on the public service wage bill. The Department, which operates largely on manual processes that are labour intensive, has borne the brunt of the budget cuts, especially at correctional centre level. 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. This effectively means that the Department will be required to reduce its staff complement which will negatively affect the foremost initiatives to implement the approved Self-Sufficiency Strategy, increase the health care of both offenders and officials and enhance the social reintegration of offenders. The COVID-19 pandemic has also brought about disruptions that led to vacant posts not being filled. Notwithstanding this, the Department has been experiencing staff shortages since the outbreak of the Pandemic due to officials being on isolation, quarantine and the implementation of the staff rotation system.

The organisational structure of the Department was reviewed comprehensively in 2003 and since then various organisational structure alignment processes have been undertaken but not finalised. Consequently, the structure of the Department does not fully meet the requirements for the strategic period. The imposed budget reductions have increased the urgency for the development of an affordable organisational structure which is more service delivery focused. The Department is currently engaged in the alignment of the structure with the approved service delivery model. The structure re-alignment will factor in the commitments of the NDP Vision 2030, 2020-2025 DCS Strategic Plan and DCS 2068 Strategy which seek to professionalise and modernise corrections. Furthermore, emphasis will be placed on ensuring alignment to the District Development Model requirements, capacitation of district management areas, correctional centres, remand detention centres and community corrections offices. In considering the Fourth Industrial Revolution (4IR) requirements, alignment of the structure with technology, processes and facilities will be integrated through prioritising capacity in this regard. The intended outcome is to reduce the prolonged capacity challenges faced by the core business at the coal face of service delivery and to support the Department's strategic outcomes.

Figure 17: Vacancy Rate per Programme and per Salary Band



The Department has experienced challenges in concluding engagements with organised labour on the appropriate shift pattern system that will ensure cost effective utilisation of the available human resources while enabling compliance to both human resources and correctional services legislative mandates. Based on the outcomes of the engagements with stakeholders, the shift pattern system may require additional funding for overtime and/or creating additional resources at correctional

centres (sentenced, remand detention and community corrections offices). The engagements with stakeholders with a view to finalising the shift system are envisaged to continue in the 2022/23 financial year.

The HR Strategy of the Department integrates the strategic outcomes and priorities of the DCS Vision 2 068 and the five strategic intents of the HR. These strategic intents support service delivery by responding to the critical constraints that impede the achievement of the strategic outcomes of the Department. One such intent is the Africa University of Corrections, modernisation of work practices, HR Talent Management, ideal correctional environment and the professionalisation of Corrections. Given the complex and transversal environment as well as the significant shift in the "new way of work" due to COVID-19, emphasis will be placed on the re-skilling and up-skilling of staff, competency improvement, performance management, diversification, mentorship and succession planning. During the financial year the Department will review its HR Plan which will continue to be the vehicle to ensure that the Department utilises and develops its human capital optimally to ensure agility and integrated service delivery.

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. The Corrections Services Learnership is critical for the ongoing capacitation of the correctional centres to address natural attrition as well as the needs of the newly built centres. The success of the implementation of the developmental programmes determines the extent to which the Department is able to meet its youth employment target as these developmental programmes provide opportunities to youth for integrated learning with the view to their permanent employment in the Department.

The Correctional Services Learnership programme is therefore one of the Department's foremost programmes for the alleviation of poverty and unemployment among the youth. The Department has two training colleges where the entry level training is conducted, i.e. the Zonderwater and Kroonstad Training Colleges with a capacity of 492 and 540 respectively. The aim has always been to have a minimum of one intake of 1 032 – the full capacity of the two colleges, per annum. Ideally to deal with natural attrition two intakes (2 064) are required but budget constraints have not allowed for this. Although entry level employment has been drastically hindered by the Pandemic and has been further complicated with the severe budget cuts over the past two financial years, the 2018/19 Correctional Services Learnership group (921 in total) were successfully employed temporarily for one year and then permanently employed with effect from 1 May 2021. The 2019/20 Correctional Services Learnership group (1 021 in total) completed the Correctional Services Learnership training in December 2021) and were afforded permanent employment with effect from the 01 August 2021.

The COVID-19 Pandemic has also imposed restrictions on new intakes due to the limitation on face to face delivery of training. In terms of the DCS Risk Adjusted Strategy, the Department may only deliver learnership training during Alert Level 1 and any intake must be at 50% capacity at the colleges to ensure compliance with COVID-19 protocols. The Department therefore plans to have an intake of 1 032 for the Corrections Services Learnership which will be divided into two groups to allow for adherence to the COVID-19 protocols, while it considers alternative methods for the delivery of entry level training.

The Pandemic has resulted in employees having to learn new skills at great speed and adapt to a new way of working. The Department adjusted the Workplace Skills Plan to prioritise health care professional training and other education and awareness-raising regarding COVID-19 among officials - a critical aspect of the DCS COVID-19 Standard Operating Procedures. During 2022/23, COVID-19 training and

awareness sessions will still remain a priority, however this will be reviewed to respond to the environment changes has emerge. The DCS Strategic Plan 2020-2025 stresses the need to ensure sufficient training to build capable employees who can render custodial, safety and rehabilitation initiatives effectively as well as the need for adequate specialised training. The aim is to establish a professional and ideal correctional environment by 2030, with a competent, innovative workforce in an enabling environment resulting in corrections becoming a career of choice and the Department as an employer of choice.

The Department is cognisant of the changing profile of offenders and the increase in the rate of violent crimes and has therefore identified a need to review its training model, especially as it relates to security and entry level training and to draw on best practices that can be learned from Departments within the JCPS Cluster. While emphasis will be on functional and management training aimed at enhancing job performance, leadership performance and contributing to creating skills for the implementation of rehabilitation programmes, especially programmes aimed at enhancing the Department's self-sufficiency initiatives; there will also be the prioritisation of training to enhance accountability and discipline. Human Resource Development will be central to the institutionalisation of a new culture of discipline and accountability from entry level to senior management levels.

Figure 18: Age brackets of officials

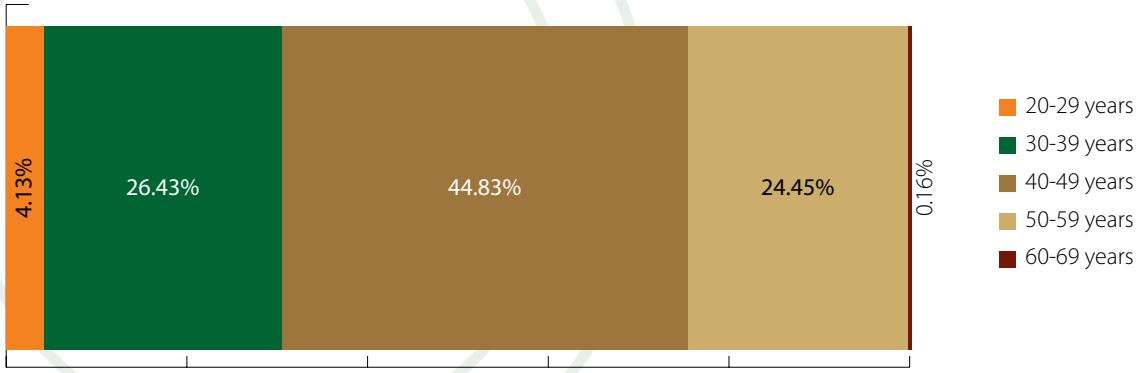


Figure 18 shows the ages of officials currently in the employ of the Department. Approximately 24.61% of officials are nearing retirement age or at retirement age. In order to help officials feel safe, Human Resources will continue to support officials through alternative and innovative work arrangements and will provide guidelines and circulars in this regard. The new way of work initiatives on aligning the organisation culture to the new realities and fostering innovation further supports efforts to manage the pandemic. The Department will continue to provide psychosocial support to employees through its integrated employee health and wellness programme (IEHW).

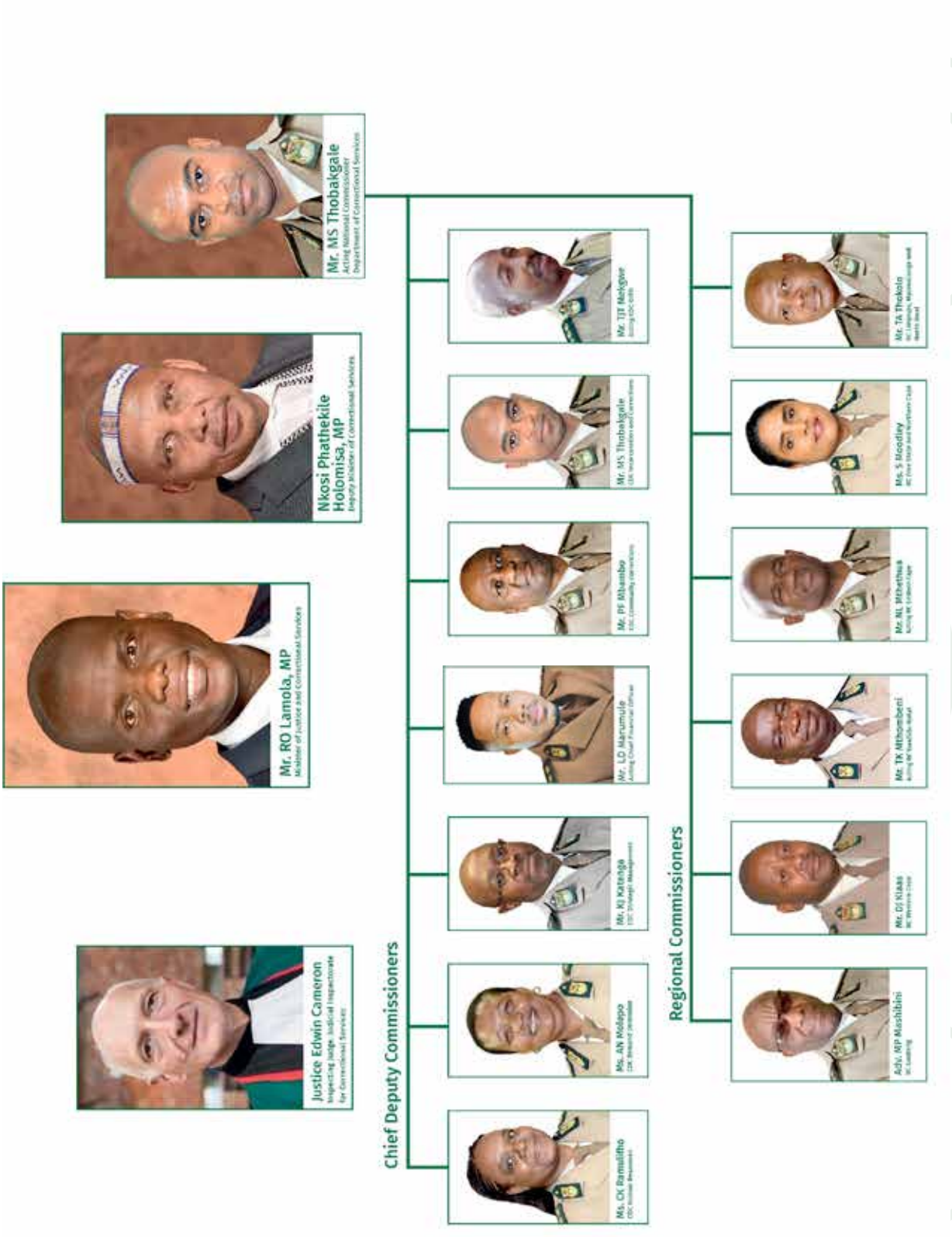


Figure 19: High level organisational structure of the Department

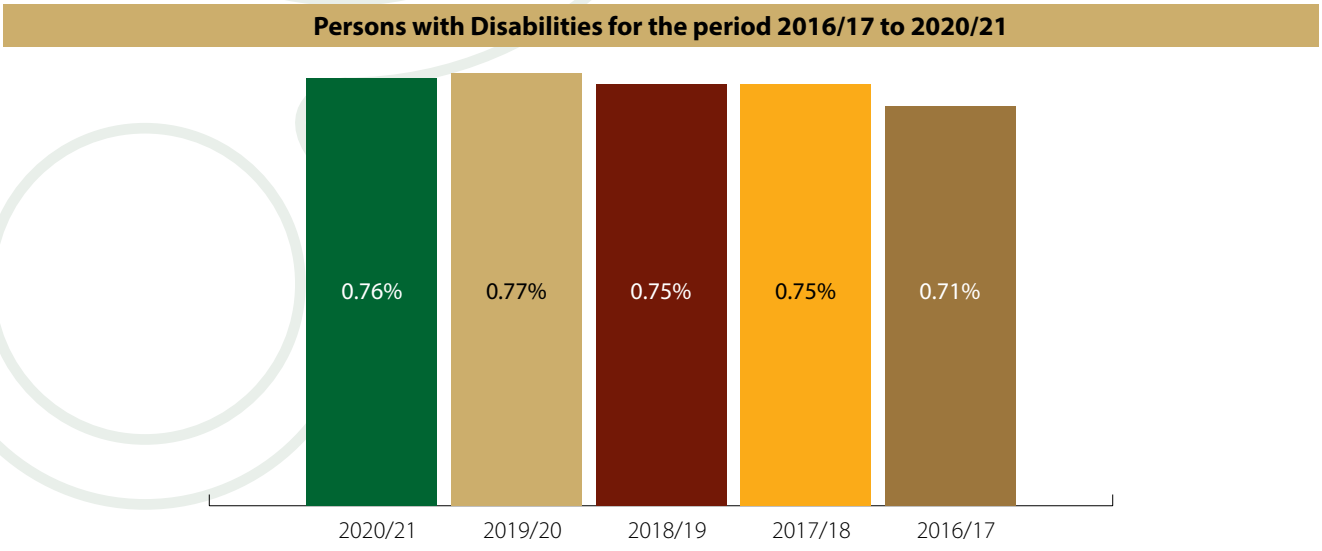
6.3.2 Status on women, youth and Persons with Disabilities (PWDs)

The short and medium-term impacts of COVID-19 will be are particularly severe for vulnerable and disadvantaged groups compounding existing socio-economic divides. The COVID-19 crisis has deepened the hardships experienced by the youth in South Africa (SA) who are already considered to be the most vulnerable in the South African labour market. Even before the current crisis, young people were the hardest hit by the economic slowdown. Compounded economic impacts are felt by women who are generally earning less, saving less, and holding insecure jobs or living close to poverty. They have less access to social protections and are the majority of single-parent households. Their capacity to absorb economic shocks is therefore less than that of men.

Economic recovery responses to the COVID-19 crisis must aim to build more equal, inclusive and sustainable economies and societies. This is perhaps the clearest lesson emerging from the pandemic. This includes gender-responsive economic and social policies and placing women's economic lives at the heart of the pandemic response and recovery plans. In response to the R-MTSF 2019-2024 priorities, greater attention is needed to rebuild economic structures which are more inclusive and resilient; there is an opportunity to be transformative, and to recognize and redistribute opportunities to ensure that young women, youth with disabilities gain direct access to greater equality, opportunities and social protection. Economic empowerment increases capacity to contribute to and benefit from economic opportunities on terms which recognise the value of women's contributions, respect their dignity and make it possible for them to negotiate a fairer distribution of returns. It is also about changing institutions and norms that inhibit women's economic participation, such as attitudes about child care or the type of work that women can or cannot do, including decision-making.

The economic participation of vulnerable groups in places of employment across sectors is important, not only for reducing the disproportionate levels of poverty, unemployment and inequality, but also as an important step towards increasing household income and encouraging economic development in the country as a whole. In addition, economic participation does not only concern the actual numbers of vulnerable people participating in the labour force, but it also involves their skills and remuneration levels, as well as access to funding.

Figure 20: Persons with disabilities for the period 2016/17 to 2020/21



The Department will coordinate and enable the integration of the interests, needs and rights of prioritised groups (children, women, persons with disabilities) into policy, planning, service delivery improvement plans and reporting mechanisms to embed a human rights-based culture in the Department, the upholding and entrenchment of human rights being the cornerstone of dignity for all people. Mainstreaming of women, youth and persons with disabilities within the Department is implemented through various programmes including policies, training, employment and provision of bursaries. Education and training is central to gender equality. Education and training improves access to the labour market, specifically to higher skilled occupations that receive higher remuneration. It also enables individuals to engage more meaningfully in society. For women, education and training is not only important to open up higher skilled areas of the labour market that were traditionally dominated by men, but it also empowers them and places them on a more equal footing in their engagements within male-dominated or patriarchal institutions and spheres.

Figure 21: Female representation for the period 2016/17 and 2020/21

The DCS Employment Equity Plan facilitates mainstreaming of women, youth and persons with disabilities through employment practices, capacity building and provision of bursaries where clear targets for each group are set. A bursary target of forty percent (40%) is allocated to youth, both employed and unemployed young people in line with skills required by the Department and the country at large. Persons with disabilities and women are allocated thirty percent (30%) target each from the bursary tally. In respect of training, priority is given to officials rendering programmes to offenders as well as women and youth that are placed inside correctional centres. Training, capacity building and induction in security policies, code of conduct, self –defence, gender based violence and femicide, sexual harassment, functional training, conducting investigations and disciplinary hearings among others are prioritised for these vulnerable groups.

In order to achieve equality and inclusion within the Department, correct representation of selection panels as well as empowerment of panel members and HR practitioners will be prioritised. Collaboration with non-governmental organisations and the disability community in respect of sharing advertisements as well as empowering employees will be undertaken.

Annually, the Department's Women in Management group (SMS and MMS members) hosts a meeting to discuss any possible gender inequity issues within the Department. Actionable points are collated and acted upon to ensure that departmental policies and procedures are aligned to include the mainstreaming of human rights. The Department prides itself on the opportunity to support and provide reasonable

accommodation for People with Disabilities. The Department ensures that matters relating to accessibility is addressed through its Gender Equality Plan and HR Plan.

6.4 Overview of the 2022 Budget and MTEF Estimates

The macroeconomic environment remains constrained; as a consequence, the main budget revenue is expected to remain below main budget spending. The COVID-19 pandemic continues to impact economic recovery with a slow roll out of the vaccination programme. Debt stabilisation remains a priority of government. The wage bill continues to pose a risk to the fiscus. It is for this reason that fiscal consolidation will remain for the first two years of the MTEF with projected primary surplus in the outer year - 2024/25, which will mark the end for the consolidation. Government must continue to focus on interventions that mitigate the negative impacts of the Pandemic while supporting recovery efforts. The national rollout of the COVID-19 vaccination programme and the implementation of the Economic Reconstruction and Recovery Plan (ERRP) are programmes are vital to support medium term recovery.

Over the medium-term the objective of fiscal policy will be to reduce the risks to the public finances. The medium-term fiscal strategy is to achieve a primary surplus and stabilise the debt trajectory. This will stop the trend of debt service costs crowding out the budget for service delivery spending. At the same time government will aim to shift spending from consumption to investment in strategic economic infrastructure in order to support government's economic reconstruction and recovery efforts. The Department will continue to implement key interventions outlined in the Medium-Term Strategic Framework (MTSF) 2019-2024 for the remaining strategic period, however, prioritisation of interventions must be done within the context of the overall fiscal strategy. This will require that the Department reprioritise towards the most impactful interventions.

The overall budget of the Department is projected to grow at an annual average rate of 1.0% from R25.9 billion in 2021/22 to R26.7 billion in 2024/25. The Department has a responsibility to keep inmates detained in correctional facilities in safe custody until they are legally released. While adhering strictly to its function the Department acknowledges the fundamental rights of inmates which are embodied in the Constitution of the Republic of South Africa (Act No. 108 of 1996, as amended). It is therefore necessary to incarcerate and treat all inmates in a humane manner and to create a climate which is conducive to rehabilitation. The Department is furthermore committed in maintaining universally acceptable standards and norms with regard to the treatment of offenders and in particular those norms, standards and guidelines laid down by the United Nations on the treatment of offenders.

Over the medium term, the Department will focus on ensuring: humane, safe and secure detention; needs-based rehabilitation; and the effective reintegration of offenders into communities. An estimated 58.4% (R45.8 billion) of the Department's spending over the MTEF period is allocated to the Incarceration programme. The work of the Department remains labour intensive, 66.9% (R52.5 billion) of its total budget over the MTEF period is earmarked for Compensation of Employees. The Department has spent R27.7 million for the procurement of COVID-19 supplies for the 2021/22 financial year, i.e. for the period ending 31 December 2021. Over the 2022 MTEF period the Department has budgeted R244.7 million for its response to the COVID-19 pandemic.

The high spending items in the vote allocation for the 2022 MTEF remain the following:

Operating leases: The bulk of this item represents the accommodation charges payable to Department of Public Works and was reduced substantially during the 2021 MTEF as part of the approved baseline reductions by Cabinet.

Property payments: The bulk of this item is made up of the earmarked municipal services allocations and repairs and maintenance of correctional facilities which form part of the goods and services which was also reduced during the 2021 MTEF.

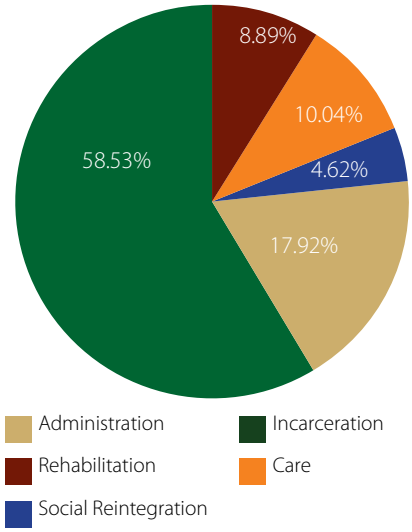
Agency and support/outsourced services: The bulk of this item is made up of Public Private Partnership (PPP) operating cost. The PPP's are two privately operated correctional facilities, namely, Kutama Sinthumule and Mangaung Correctional Centres. The allocation for PPPs is in excess of R1 billion annually.

Inventory: Food and food supplies: This item is for inmate nutritional services and is a direct variable cost in relation to inmate population numbers and is further affected by inflation and number of therapeutic diets provided to inmates.

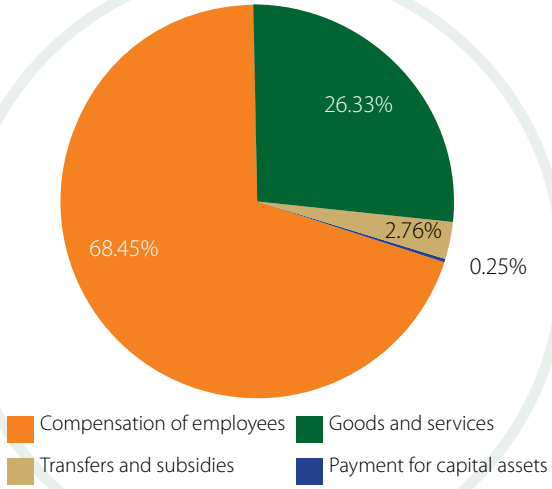
The allocations for the 2022/23 financial year are as follows:

Figure 22: Expenditure per Programme and per Economic Classification

Expenditure per Programme



Expenditure per Economic Classification



Over the 2022 MTEF 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 average growth in the Department's Compensation of Employees budget from 2018/19 to the 2024/25 outer year of the MTEF has averaged 1.9% largely impacted by the net effect of the budget cuts and the reversal of wage agreement for 2021 MTEF period.

The permanent funded establishment as published in 2021 ENE was reported to be 37,836 against permanent PERSAL establishment of 42,431 resulting in a variance of 4,595 posts. The process of aligning PERSAL to the HRBP tool remains incomplete.

Table 2: MTEF Estimates for all Programmes

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Administration	4,334,477	4,926,423	4,709,242	4,497,117	4,679,123	4,570,786	4,771,198
Incarceration	14,468,917	15,189,842	14,973,038	15,480,702	15,282,057	14,946,669	15,611,940
Rehabilitation	1,748,967	1,895,158	1,884,445	2,212,970	2,319,857	2,349,446	2,461,248
Care	2,286,742	2,187,640	2,481,150	2,463,849	2,620,283	2,625,517	2,748,055
Social Reintegration	936,744	987,083	979,224	1,288,614	1,207,400	1,101,491	1,150,870
Total expenditure estimates	**23,775,847**	**25,186,146**	**25,027,099**	**25,943,252**	**26,108,720**	**25,593,909**	**26,743,311**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**22,603,449**	**23,783,415**	**23,,847,340**	**24,631,115**	**24,746,993**	**24,139,085**	**25,222,947**
Compensation of employees	**15,835,354**	**16,971,438**	**17,362,020**	**17,940,518**	**17,871,668**	**16,928,739**	**17,689,000**
Salaries and wages	13,145,651	14,091,488	14,410,633	15,056,830	14,970,924	14,093,202	14,723,647
Social contributions	2,689,703	2,879,950	2,951,387	2,883,688	2,900,744	2,835,537	2,965,353
Goods and services	**6,766,032**	**6,811,470**	**6,484,196**	**6,690,597**	**6,875,325**	**7,210,346**	**7,533,947**
Administrative fees	7,015	8,771	7,584	9,774	22,889	23,855	24,885
Advertising	3,980	4,579	2,426	14,529	12,926	14,267	14,896
Minor Assets	9,916	11,878	13,836	49,043	60,856	68,842	71,939
Audit costs: External	43,314	44,313	36,192	48,553	41,366	43,624	46,093
Bursaries: Employees	2,709	1,992	3,281	5,633	5,847	6,104	6,378
Catering: Departmental activities	15,215	24,472	10,884	17,240	19,405	18,996	19,924
Communication (G&S)	113,373	113,193	118,420	101,287	101,650	107,832	112,809
Computer services	134,005	116,578	113,670	199,140	236,900	245,930	267,474

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Consultants: Business and advisory services	14,770	42,792	65,994	50,511	37,462	41,580	27,450
Infrastructure and planning services	1,970	2,519	3,035	2,949	2,669	2,786	2,847
Laboratory services	21,142	23,535	28,522	27,786	28,416	29,646	30,977
Legal services (G&S)	56,532	45,222	23,582	43,179	44,635	46,622	48,716
Contractors	74,654	71,379	69,927	67,723	70,743	74,028	77,335
Agency and support/outsourced services	1,687,455	1,320,260	1,164,082	1,311,086	1,355,737	1,414,161	1,477,396
Entertainment	140	24	14	111	592	618	646
Fleet services (including government motor transport)	288,072	307,365	290,060	277,378	298,294	320,828	335,477
Inventory: Clothing material and accessories	104,069	133,511	152,923	192,300	157,666	166,096	173,593
Inventory: Farming supplies	189,598	193,595	207,009	248,273	254,705	268,906	281,532
Inventory: Food and food supplies	555,422	844,789	805,280	868,311	933,436	976,336	1,018,230
Inventory: Fuel, oil and gas	41,696	51,281	47,225	39,794	50,305	53,369	56,160
Inventory: Learner and teacher support material	3,392	3,540	2,664	8,428	8,233	8,579	8,938
Inventory: Material and supplies	56,452	58,600	61,155	81,222	77,489	82,936	86,866
Inventory: Medical supplies	1,170	1,331	62,761	7,356	9,753	9,471	9,871
Inventory: Medicine	65,787	45,648	76,726	57,800	74,804	82,125	85,828
Inventory: Other supplies	9,925	21,616	63,565	62,126	41,220	43,323	45,284
Consumable supplies	280,831	231,417	286,678	345,406	278,198	289,972	302,983
Consumables: Stationery, printing and office supplies	49,990	47,833	42,244	55,842	69,394	73,425	76,693
Operating leases	1,514,800	1,314,363	1,073,145	748,620	779,281	813,453	849,870
Rental and hiring	961	3,489	850	778	3,530	2,210	2,400
Property payments	1,234,159	1,423,434	1,459,265	1,562,742	1,614,903	1,691,680	1,773,640
Transport provided: Departmental activity	10,393	9,049	8,151	9,396	9,204	10,145	10,592
Travel and subsistence	148,218	253,468	153,779	126,280	117,939	121,625	126,685

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Training and development	6,106	8,716	7,684	17,407	19,951	19,599	20,484
Operating payments	17,370	22,044	21,501	31,908	31,741	33,970	35,500
Venues and facilities	1,431	4,874	82	686	3,188	3,405	3,554
Interest and rent on land	2,063	507	1,124	-	-	-	-
Interest (Incl. interest on unitary payments Public Private Partnership (PPP))	2,063	507	1,124	-	-	-	-
Transfers and subsidies	**568,552**	**877,957**	**833,862**	**685,419**	**721,557**	**724,547**	**757,127**
Provinces and municipalities	6,907	6,411	6,849	7,222	7,647	8,081	8,478
Municipalities	5,236	5,061	6,329	5,895	7,647	8,081	8,478
Municipal bank accounts	5,236	5,061	6,329	5,895	7,647	8,081	8,478
Provinces	1,671	1,350	520	1,327	-	-	-
Provincial Revenue Funds	-	-	520	1,327	-	-	-
Provincial agencies fund	1,671	1,350	-	-	-	-	-
Departmental agencies and accounts	10,205	8,837	9,323	9,841	10,215	10,664	11,143
Departmental agencies	10,205	8,837	9,323	9,841	10,215	10,664	11,143
Households	**551,440**	**862,709**	**817,690**	**668,356**	**703,695**	**705,802**	**737,506**
Social benefits	518,439	824,187	782,237	635,227	670,094	670,771	700,894
Other transfers to households	33,001	38,522	35,453	33,129	33,601	35,031	36,612
Payments for capital assets	**522,336**	**515,439**	**340,393**	**626,718**	**640,170**	**730,277**	**763,237**
Building and other fixed structure	**437,249**	**350,387**	**148,262**	**375,497**	**360,202**	**451,962**	**472,263**
Buildings	437,249	350,387	148,262	375,497	360,202	451,962	472,263
Machinery and equipment	**82,732**	**161,622**	**188,354**	**247,710**	**276,934**	**276,046**	**288,900**
Transport equipment	22,956	79,377	106,591	88,175	111,791	110,141	115,136
Other machinery and equipment	59,776	82,245	81,763	159,535	165,143	165,905	173,764
Biological Assets	**2,355**	**3,430**	**3,777**	**3,511**	**3,034**	**2,269**	**2,074**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Payments for financial assets	81,510	9,335	5,504	-	-	-	-
Total	23,775,847	25,186,146	25,027,099	25,943,252	26,108,720	25,593,909	26,743,311

Part C – Measuring Our Performance

PROGRAMMES	SUB-PROGRAMMES	PURPOSE
PROGRAMME 1: ADMINISTRATION	Ministry	To support the Executive Authority in carrying out oversight executive responsibilities of the Department.
	Judicial Inspectorate for Correctional Services (JICS)	To provide for the independent oversight relating to the treatment of inmates and their conditions.
	Management	Provide the administrative management, financial, Information and Communications Technology (ICT), research, policy coordination and good governance support functions necessary for all service delivery by the Department and in support of the function of the Ministry.
	Human Resources (HR)	Improve HR capacity and management to enable the Department to fulfil its mandate.
	Finance	To provide effective and efficient financial and Supply Chain Management (SCM) services.
	Assurance Services	To provide a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.
	Information Technology (IT)	To create business value through provisioning of reliable integrated and secured ICT infrastructure and business application system to ensure effective strategic alignment and enhancement of business processes.
	Office Accommodation	Facilitate the provision of community corrections offices, including satellite offices and service points to enhance community reintegration.
PROGRAMME 2: INCARCERATION	Security Operations	Provide safe and secure conditions for inmates, consistent with human dignity.
	Facilities	Provide physical infrastructure that supports safe custody, humane conditions and the provision of correctional and development programmes, care and general administration.
	Remand Detention	Ensure effective and efficient remand detention system consistent with human rights in a safe and secure environment.
	Offender Management	Provide safe and secure conditions consistent with human dignity through effective administration and management of offenders.

PROGRAMMES	SUB-PROGRAMMES	PURPOSE
PROGRAMME 3: REHABILITATION	Correctional Programmes	Provide needs-based correctional programmes targeting offending behaviour based on the Correctional Sentence Plans (CSPs). The aim is to raise awareness, provide information and develop life skills.
	Offender Development	Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and personal development.
	Psychological, Social and Spiritual Services	Manage and ensure the rendering of needs-based psychological, social work and spiritual care services to inmates and persons under correctional supervision with the aim of improving health and emotional wellbeing and assisting in their rehabilitation and reintegration into the community.
PROGRAMME 4: CARE	Nutritional Services	Provide inmates with appropriate nutritional services during the period of incarceration.
	Health and Hygiene Services	To ensure that inmates are provided with appropriate access to healthcare and hygiene services.
PROGRAMME 5: SOCIAL REINTEGRATION	Supervision	Provide effective supervision of offenders placed under correctional and parole supervision in order to enhance public safety.
	Community Reintegration	Provide and facilitate support systems for the reintegration of offenders into society.
	Office Accommodation: Community Corrections	Facilitate the provision of community corrections offices, including satellite offices and service points to enhance community reintegration.

7.1 Programme 1: Administration

7.1.1 Programme purpose

Provide strategic leadership, management, support and judicial inspection services to the Department.

7.1.2 Programme outputs and medium-term targets for 2022/23 – 2024/25

Table 3: Programme outputs and medium-term targets for 2022/23 – 2024/25

No.	Output	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									
7.1.2.1	Fraud and corruption convictions	Percentage of investigations finalised for reported allegations	177	254	45% (283/629)	50%	70%	75%	80%
7.1.2.2		Percentage of officials charged and found guilty for corrupt activities	97% (31/32)	97% (93/96)	97% (64/66)	95%	95%	95%	95%
7.1.2.3	Stakeholder Communication	Number of COVID-19 awareness communique issued	-	-	935	150	70	50	30
Sub Programme: Human Resources									
7.1.2.4	Youth employment	Percentage of youth employed within the Department	149	195	72% (2 567/ 3 578)	20%	20%	20%	20%
7.1.2.5	Employment Equity (EE)	Percentage compliance to the EE plan for SMS	M = 57% (97/170) F = 43 % (73/170)	M = 56% (93/165) F = 44 % (72/165)	M = 52% (82/159) F = 48% (77/159)	M = 50% F = 50%	M = 50% F = 50%	M = 50% F = 50%	M = 50% F = 50%

No.	Output	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
7.1.2.6		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%
Sub Programme: Finance									
7.1.2.7	Clean audit outcome	Audit outcome	Two audit qualifications regarding 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
7.1.2.8	Accountable financial performance	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 mechanism for revenue generation and retention mechanism
7.1.2.9	Preferential procurement	Percentage of tenders above R30 million awarded to designated groups	-	-	0%	30%	30%	30%	30%
Sub Programme: Information Technology									
7.1.2.10	Modernised, Secure and Integrated Information Communications and Security Technologies, Infrastructure and Systems	Number of sites where mesh network and Integrated Security System are installed (ISS)	-	-	0	5	5	10	15

No.	Output	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
7.1.2.11		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%
7.1.2.12		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%
Sub Programme: Judicial Inspectorate for Correctional Services (JICS)									
7.1.2.13	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	50% (122/243)	53% (129/243)	56% (137/243)	100%	56%	56%	56%

7.1.3 Programme outputs and quarterly targets for 2022/23

Table 4: Programme outputs and quarterly targets for 2022/23

No.	Output Indicators	Annual Target 2022/23	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Management						
7.1.3.1	Percentage of investigations finalised for reported allegations	70%	40%	50%	60%	70%
7.1.3.2	Percentage of officials charged and found guilty for corrupt activities	95%	95%	95%	95%	95%
7.1.3.3	Number of COVID-19 awareness communique issued	70	19	17	17	17

No.	Output Indicators	Annual Target 2022/23	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Human Resources						
7.1.3.4	Percentage of youth employed within the Department	20%	-	20%	-	20%
7.1.3.5	Percentage compliance to the EE plan for SMS	M = 50% F = 50%	-	M = 50% F = 50%	-	M = 50% F = 50%
7.1.3.6	Percentage compliance to the EE plan for PWDs	0.81%	-	0.81%	-	0.81%
Sub Programme: Finance						
7.1.3.7	Audit outcome	Unqualified audit opinion with reduced findings	-	-	-	Unqualified audit opinion with reduced findings
7.1.3.8	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
7.1.3.9	Percentage of tenders above R30 million awarded to designated groups	30%	-	-	-	30%
Sub Programme: Information Technology						
7.1.3.10	Number of sites where mesh network and Integrated Security System are installed (ISS)	5	1	2	3	5
7.1.3.11	Percentage of sites installed with Local Area Network (LAN) infrastructure	55.6%	48.6%	50%	53%	55.6%
7.1.3.12	Percentage of Information Systems (IIMS) implemented as per MISSTP	16%	13%	14%	15%	16%
Sub Programme: Judicial Inspectorate for Correctional Services (JICS)						
7.1.3.13	Percentage of correctional facilities and PPP's facilities inspected on the conditions and treatment of inmates	56%	15%	30%	41%	56%

7.1.4 Explanation of planned performance over the medium-term period

The Administration Programme, which provides support to core programmes that drives service delivery, focusses on building a high performing ethical organisation. This is in line with the R-MTSF Priority One: A capable, ethical and developmental State which requires good governance and adequate resources to support the effective functioning of the Department. A consistent delivery of high quality services is dependent on the availability of strong, visionary and innovative correctional officials who are committed to finding potential and opportunity in a time of change. The success further depend on sound strategic leadership within the Department, adequate resources and IT capability to drive performance.

The Department has reported corruption allegations as the highest category of misconduct over the past five (5) years when compared to fraud, theft and maladministration. The Department remains committed to achieving better corrections, an efficient criminal justice system, involvement of society in the fight against crime and restoring the moral fibre of South Africans. The Department recognises that better accountability and transparency is needed to avoid corrupt activities, as well as stronger action against both those who corrupt and those who were corrupted. The Departmental Investigation Unit (DIU) will finalise 70% of investigations for reported allegations during 2022/23 financial year with a commitment of finalising 80% across the MTEF period. The Department has adapted the operating environment to ensure that investigations can be conducted whilst observing the COVID-19 protocols. Accountability for government spending will be improved through acting in a consistent and deliberate manner against those officials who intentionally fail to comply with legislation or who are guilty of fraud or misconduct. The Code Enforcement unit (CEU) will ensure that the corruption charges against officials are supported with appropriate prima facie evidence in order to achieve a 95% success rate. The Department is committed to ensure that there is consequence management where officials have engaged in corrupt practices.

The Government Communication and Information System (GCIS) have a responsibility of assessing and measuring the public perceptions across Departments. The Government Communication Excellence Tool report which measures communication performance for Departments especially on the COVID-19 pandemic released a report in April 2021, which shows an improvement in raising public awareness on the delivery services by the Department. This is attributed to the continued educational programmes that the Department has constantly embarked on over the years to ensure that the South African citizens are kept informed through various media platforms such TV and radio. The improved public opinion is clearly seen from the trended data on DCS indicators that have been tracked over time by GCIS. The Department will undertake to produce 70 COVID -19 awareness communique during 2022/23 financial year.

Youth unemployment in South Africa is a major challenge even long before COVID-19 became a reality. The COVID-19 pandemic further exacerbated the problem resulting in an alarming unemployment rate of 64% amongst youth. The Department is committed to prioritising youth employment through the filling of vacant positions, notwithstanding requisite skills and experience required, as well as the absorption of learners that have completed the learnership programme. 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. Although the normal recruitment and selection processes were impacted by budgetary constraints, the Department made significant progress with the employment of youth through the appointment of the SANDF reserves as well as the absorption of learners into permanent positions during the 2018/2019 financial year and a second group during the 20219/20 financial year.

The Department has two training colleges where the entry level training is conducted, i.e. the Cullinan (Zonderwater Training College) and the Kroonstad (Kroonstad Training) that have a capacity of 492 and 540 respectively. The Department has endeavoured to ensure a minimum intake of 1032 learners, i.e. the full capacity of the two colleges per annum. The COVID-19 pandemic has also imposed restrictions on the intake due to the limitation on face to face delivery of training. In terms of the DCS Risk Adjusted Strategy, the Department may only deliver learnership training during Alert Level 1 of the adjusted alert levels and any intake would only be at 50% capacity of the colleges to ensure compliance with COVID-19 protocols.

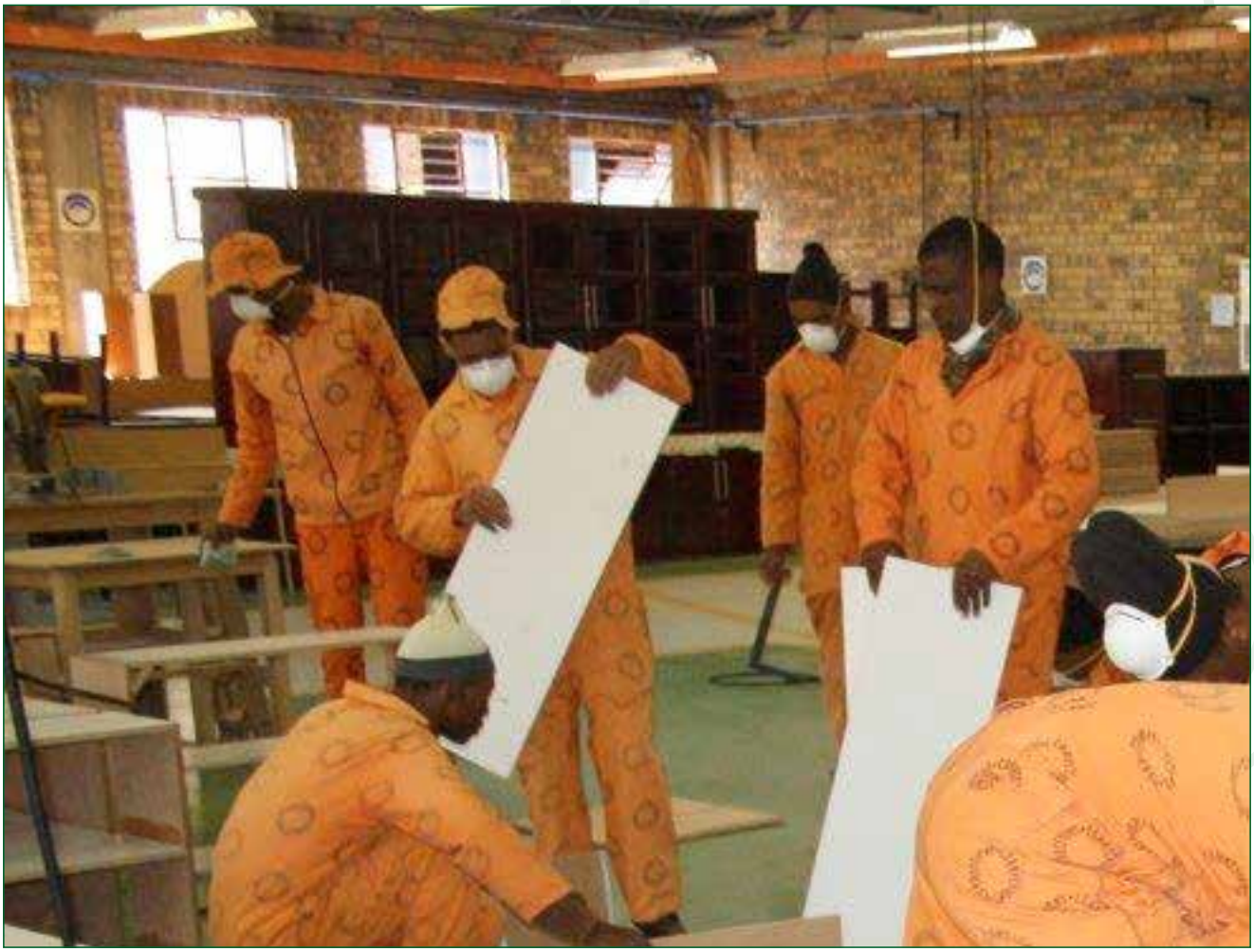
People with disabilities in general face difficulties in entering the open labour market, but, seen from a gender perspective, men with disabilities are almost twice as likely to have employment as women with disabilities. When women with disabilities work, they often experience unequal hiring and promotion standards, unequal access to training and retraining, unequal access to credit and other productive resources, unequal pay for equal work and occupational segregation, and they rarely participate in economic decision-making. Inclusion of women in senior management and employment of persons with disabilities in the departmental workforce is one of areas of focus for the Department to encourage the employment of women and people with disabilities, as well as creating measures to make the workplace more welcoming for them. Employment equity targets must be considered as standard criteria during the filling of vacant positions across the Department. Over the three year MTEF period the Department is committed to ensuring that 50% women occupy senior management positions and 0.81% of persons with disability (PWD) occupy various positions by the 2022/23 financial year which will increase by 0.02% annually. Developing opportunities to empower persons with disabilities with life skills, technical skills, and furthering of studies will remain a priority over the medium-term. In addition, the Department will ensure skills transfer to persons with disabilities and establish empowerment programmes aimed at enabling persons with disabilities to become future managers/supervisors.

The Department received an unqualified audit opinion for the 2020/21 financial year after four years of audit qualifications. The COVID-19 pandemic presented unexpected challenges to completing the audits, including competing priorities related to supporting the nation's pandemic response. The improvement is due to the effective implementation of processes to ensure that irregular expenditure is identified and disclosed without material errors. The Department also implemented the new Bed Space Determination System during the 2020/21 financial year which resulted in an improved audit outcome on performance information. The Department commits to achieve clean audit outcome by the 2024/25 financial year. The Department uses material weaknesses to prioritise corrective actions, improve operational value, and strategically move closer to a clean audit.

As the government is the biggest single procurer of goods and services, it can play a meaningful role through its procurement activities to redress the imbalances of the past. Empowering previously disadvantaged groups exposes them to the development pillars enabling them to become agents of economic change while facilitating their escape from abject poverty. This is achieved by i) empowering local companies and firms, ii) creating jobs for South African citizens, and iii) building sustainable local contracting capacity. The Department plans to award 30% of bids above R30 million to designated group such as women, youth and people with disability across the MTEF period. The evaluation process of bids above R30 million

will be aligned to the timeframes of the approved procurement plan. The implementation of the Procurement Plan contributes to Priority Two of the R-MTSF, i.e. Economic transformation and job creation. The Department has further prioritised the revenue generation and retention proposal during 2022/23 financial year. The proposal for revenue generation and retention will drive the Self Sufficiency and Sustainability Framework of the Department.

Cyber and information threats are a challenge globally and the information security capability through a mesh network and integrated security system will ensure confidentiality, integrity and availability of information. The Secure Virtual Private Mesh Network will interconnect all technologies used to monitor, control, manage and administer systems where a high level of communication security is essential to protect the information from the Departmental sites being transmitted and received. Offender Sentence Life-cycle Information System is a custom developed system, distributed nationally for use by departmental officials in support of the core value chain processes. The system requires biometric identification technologies for offenders and users and interfaces with DOJ, SAPS, and DHA in subsequent increments. In dealing with all these challenges, the Department proposes an Offender Sentence Life-Cycle Management System, which integrates across core business processes for external departments, internal processes and Regions. This will provide a common thread across core business to enable relevant information flow and make supporting information available to other processes using automation. Over the MTEF period, the Department plans to ensure that 5 sites are installed with mesh network and Integrated Security System (ISS) to be increased by five (5) annually in the two outer years.



7.1.5 Programme resource considerations

Table 5: Expenditure estimates for Programme 1: Administration

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Ministry	28,527	31,723	27,116	27,269	21,568	22,147	23,146
Judicial Inspectorate for Correctional Service	66,996	66,140	68,372	76,140	78,743	76,497	79,930
Management	824,119	875,042	806,567	797,844	854,477	833,135	870,569
Human Resources	1,845,960	2,235,747	2,142,900	1,953,685	1,994,392	1,903,732	1,987,965
Finance	1,161,589	1,351,013	1,263,813	1,082,398	1,130,859	1,118,562	1,166,060
Assurance Services	90,834	86,555	108,204	128,953	117,934	119,765	125,589
Information Technology	222,776	213,837	205,570	333,951	380,592	391,966	408,241
Office Accommodation	93,676	64,978	86,700	96,877	100,558	104,982	109,698
Total	**4,334,477**	**4,925,035**	**4,709,242**	**4,497,117**	**4,679,123**	**4,570,786**	**4,771,198**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**3,717,275**	**4,048,220**	**3,862,615**	**3,770,036**	**3,897,508**	**3,764,155**	**3,928,226**
Compensation of employees	**2,764,182**	**2,976,708**	**2,968,093**	**2,805,102**	**2,877,146**	**2,696,113**	**2,811,978**
Salaries and wages	2,315,452	2,492,028	2,474,391	2,362,630	2,428,417	2,259,502	2,357,176
Social contributions	448,730	484,680	493,702	442,472	448,729	436,611	454,802
Goods and services	**951,371**	**1,071,460**	**893,524**	**964,934**	**1,020,362**	**1,068,042**	**1,116,248**
Administrative fees	6,422	5,243	5,104	7,892	20,673	21,581	22,546
Advertising	3,950	4,530	2,426	14,070	12,596	13,916	14,528
Minor Assets	1,111	1,618	2,648	14,850	13,121	15,439	16,143

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Audit costs: External	43,314	44,313	36,158	48,553	41,336	43,594	46,002
Bursaries: Employees	2,709	1,992	3,281	5,633	5,847	6,104	6,378
Catering: Departmental activities	9,970	13,471	6,220	10,476	11,631	11,614	12,159
Communication (G&S)	73,338	72,771	77,555	55,264	56,351	58,760	61,482
Computer services	133,988	116,527	113,640	199,080	236,770	245,796	267,333
Consultants: Business and advisory services	13,516	41,427	61,342	46,967	29,043	32,678	23,650
Infrastructure and planning services	-	-	-	26	28	28	29
Laboratory services	-	-	117	72	74	78	82
Legal services (G&S)	56,532	45,222	23,582	43,179	44,635	46,622	48,716
Contractors	15,031	11,827	10,448	7,509	8,049	8,431	8,794
Agency and support/outsourced services	25,302	62,206	17,347	31,974	31,950	32,815	33,840
Entertainment	140	24	12	104	585	610	639
Fleet services (including government motor transport)	179,896	207,891	213,702	161,979	185,673	197,405	206,380
Inventory : Clothing material and accessories	23,838	56,341	61,701	63,476	59,995	64,122	67,018
Inventory: Farming supplies	949	3,262	7,751	3	651	-	2
Inventory: Food and food supplies	74,774	60,938	(9,158)	4,700	4,897	5,201	5,536
Inventory: Fuel, oil and gas	4,147	5,836	4,298	630	540	493	588
Inventory: Learner and teacher support material	(20)	213	395	105	104	113	118
Inventory: Material and supplies	(13,062)	(6,940)	(1,487)	2,633	2,253	2,515	2,800
Inventory: Medical supplies	(852)	(29)	(28,097)	162	161	173	180
Inventory: Medicine	13,476	8,681	13,274	1,035	4,458	1,118	1,167
Inventory: Other supplies	(1,607)	16,471	29,022	134	240	251	260
Consumable supplies	33,491	23,008	21,141	13,628	14,746	14,222	15,007

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Consumables: Stationery, printing and office supplies	21,573	25,691	22,269	23,670	30,656	32,462	33,834
Operating leases	93,706	65,122	87,121	73,146	75,620	78,938	82,476
Rental and hiring	548	1,554	152	557	1,411	1,442	1,473
Property payments	8,101	8,354	9,183	33,879	35,188	36,725	38,367
Transport provided: Departmental activity	9,927	7,714	6,305	9,285	8,989	9,925	10,367
Travel and subsistence	96,837	140,521	72,349	51,110	40,128	40,260	41,728
Training and development	4,793	6,325	6,314	11,680	12,268	12,694	13,270
Operating payments	14,377	17,018	17,327	26,803	26,845	28,864	30,166
Venues and facilities	1,156	2,318	82	670	2,853	3,053	3,189
Interest and rent on land	**1,722**	**52**	**998**	**-**	**-**	**-**	**-**
Interest (Incl. interest on unitary payments (PPP))	1,722	52	998	-	-	-	-
Transfers and subsidies	**467,465**	**746,194**	**704,941**	**542,010**	**580,998**	**606,736**	**634,027**
Provinces and municipalities	6,906	6,411	6,849	7,222	7,647	8,081	8,478
Provinces	1,671	1,350	520	-	-	-	-
Provincial Revenue Funds	-	-	520	-	-	-	-
Provincial agencies and funds	1,671	1,350	-	1,327	--	-	-
Municipalities	5,235	5,061	6,329	-	7,647	8,081	8,478
Municipal bank accounts	5,235	5,061	6,329	5,895	7,647	8,081	8,478
Departmental agencies and accounts	**10,203**	**8,837**	**9,323**	**9,841**	**10,215**	**10,664**	**11,143**
Departmental agencies	10,203	8,837	9,323	9,841	10,215	10,664	11,143
Households	**450,356**	**730,946**	**688,769**	**524,947**	**563,136**	**587,991**	**614,406**
Social benefits	447,702	729,359	683,103	522,533	559,828	584,538	610,793
Other transfers to households	2,654	1,587	5,666	2,414	3,308	3,453	3,613
Payments for capital assets	**68,448**	**121,392**	**136,182**	**185,071**	**200,617**	**199,895**	**208,945**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Machinery and equipment	**68,887**	**121,467**	**136,182**	**185,071**	**200,617**	**199,895**	**208,945**
Transport equipment	22,416	79,377	106,491	88,175	111,791	110,141	115,136
Other machinery and equipment	46,471	42,090	29,691	96,896	88,826	89,754	93,809
Biological Assets	(439)	(75)	-	-	-	-	-
Payments for financial assets	**81,289**	**9,229**	**5,504**	**-**	**-**	**-**	**-**
Total	**4,334,477**	**4,925,035**	**4,709,242**	**4,497,117**	**4,679,123**	**4,570,786**	**4,771,198**

7.1.6 Performance and expenditure trends for Programme 1

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 R235,2 million over the 2022 MTEF.

Over the medium term, the Administration programme is expected to spend R14.0 billion which is 17.9% of the total vote allocation. 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.

The 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.

The average growth rate of this programme from 2018/19 to 2021/22 is 1.2% due to the baseline budget cuts effected in the previous 2021 MTEF. It is projected that the average growth will slightly increase to 2.0% from 2021/22 to 204/25.

7.2 Programme 2: Incarceration

7.2.1 Programme purpose

Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administer, profile and consider offenders for release or placement into the system of community corrections

7.2.2 Programme outputs and medium-term targets for 2022/23 – 2024/25

Table 6: Programme outputs and medium-term targets for 2022/23 – 2024/25

No.	Output	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									
7.2.2.1	Secured Correctional Facilities	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%
7.2.2.2	Safe Correctional Facilities	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%
7.2.2.3		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%
Sub Programme: Facilities									
7.2.2.4	Upgraded / new facilities	Number of infrastructure projects completed	1 (C-Max)	2 (Standerton and Estcourt)	1 (Tzaneen Correctional Centre)	4 (Brandvlei, Butterworth, Sterkspruit, Lady Frere)	1	3	2

No.	Output	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									
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)	65%	70%	75%	80%
Sub Programme: Offender Management									
7.2.2.6	Management of overcrowding	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%
7.2.2.7	Parole / correctional supervision	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%

7.2.3 Programme outputs and quarterly targets for 2022/23

Table 7: Programme outputs and quarterly targets for 2022/23

No.	Output Indicators	Annual Target 2022/23	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Security Operations						
7.2.3.1	Percentage of inmates who escaped from correctional facilities	0.031%	0.007%	0.015%	0.023%	0.031%
7.2.3.2	Percentage of inmates injured as a result of reported assaults in correctional facilities	4.55%	1.13%	2.27%	3.42%	4.55%
7.2.3.3	Percentage of confirmed unnatural deaths in correctional facilities	0.032%	-	-	-	0.032%

No.	Output Indicators	Annual Target 2022/23	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Facilities						
7.2.3.4	Number of infrastructure projects completed	1	-	-	-	1
Sub Programme: Remand Detention						
7.2.3.5	Percentage of Remand Detainees (RD's) subjected to Continuous Risk Assessment (CRA)	70%	70%	70%	70%	70%
Sub Programme: Offender Management						
7.2.3.6	Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity	32%	32%	32%	32%	32%
7.2.3.7	Percentage of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (CSPBs)	45%	45%	45%	45%	45%

7.2.4 Explanation of planned performance over the medium-term period

The Department will continue to focus on creating safe communities as stated in the R-MTSF, Priority Six (Social Cohesion and Safe Communities), which is aligned to the National Development Plan, Chapter 12, "Building safer communities". Crime in South Africa has occupied centre stage on the public agenda. The unacceptably high levels of crime, especially serious and violent crime, result in people in South Africa, especially vulnerable groups such as women, children, older persons and persons with disabilities, living in fear and feeling unsafe. It also impacts negatively on the country's economic development, undermines the wellbeing of people in the country, and hinders their ability to achieve their potential. The responsibility for reducing crime and incarceration rates rests with the whole community. The Department remains committed to ensuring community safety and crime prevention through the humane incarceration, supervision and rehabilitation of offenders. Safety in Correctional Services is complex and requires a balance of managing risks and expectations to ensure the community, correctional officials, visitors and inmates are safe. The Department has a multifaceted approach to promoting safety where everyone has a critical role to play in promoting safe correctional environments for officials, those in custody and under supervision, and the community. Every aspect must be considered – from infrastructure to operational procedures, training, equipment, policy, legislation and technology.

The increase in the crime rate and subsequent overcrowding in correctional facilities remains a significant threat to the Department, however, since the Department has no legal powers to refuse the detention of inmates, overcrowding is inevitable. To curb the spread of COVID-19 in overcrowded correctional facilities, the Department implemented the COVID-19 SPD for selected low risk offenders who had served their Minimum Detention Period (MDP) and those who were approaching their minimum detention period in the next five years. The implementation of the COVID-19 SPD resulted in a decrease in the overcrowding level to 27.17%. The Department has finalised the Overcrowding Reduction Strategy which provides an integrated approach to manage overcrowding in collaboration and cooperation with the relevant internal as well as external stakeholders. The overcrowding in correctional facilities, i.e. inmates in excess of approved bedspace capacity, will be increased by 2% over the MTEF period from a 32% target for the financial year 2022/23 in line with the expected increase in inmate population. The Department is committed to working closely with the judiciary and JCPS Cluster in the review of legislation that promotes alternative forms of sentencing to ensure that those serving sentences for serious crimes can be incarcerated in a safe, secure and humane environment.

Overcrowding, dilapidated infrastructure and non-compliance to security policies continue to be the main contributors to cases of escapes, assaults, and possible deaths within the correctional facilities. Security is underpinned by the principles embedded in the six (6) pillars namely: - Pillar 1: Personnel security measures; Pillar 2: Physical security measures; Pillar 3: Technology security measures; Pillar 4: Information security management; Pillar 5: Operational security measures and Pillar 6: Management supervision. COVID-19 has reduced the provision of security services at correctional facilities due to staff rotation and officials placed in quarantine and isolation after contracting COVID-19. Security is central to the corrections value chain to ensure the safety of officials, inmates and the citizenry at large, while creating an enabling environment for rehabilitation and social reintegration to occur unhindered. Safety and security require officials to actively supervise and manage inmate behaviour, while understanding the differences between observation and supervision. In reducing these security incidences, the Department will continue to use body scanners and accelerate searching to detect contrabands to reduce security threats posed by inmates. Over the MTEF period, the Department will ensure the safety and security of inmates, paroles, probationers, officials, stakeholders, assets and information by reducing escapes from

0.031% in 2022/23 to 0.029% in 2024/25 financial year. The inmates injured as a result of reported assaults within correctional facilities will be reduced from 4.55% in 2022/23 to 4.45% by 2022/23 while the Department plans to maintain the confirmed unnatural deaths in correctional facilities at 0.032% within the three yeas MTEF period.

The Department will prioritise engagements with National Joint Operational and Intelligence Structures (NATJOINTS) in order to formulate a more dynamic and integrated approach, conduct a threat analysis to gather detailed information on gang-related activities, conduct awareness training for correctional officials on gangs, and the roll out of the Gang Combatting Strategy across all correctional centres to proactively manage gangs. A draft security strategy is available to respond to security risks and threats currently experienced within correctional facilities.

The Department is managing 243 correctional facilities (including the two private correctional facilities) and 218 community corrections offices that provide services to inmates and other persons placed under the system of community corrections. There are five correctional facilities that are not utilised due to dilapidation or upgrading, i.e. Swellendam, Brandvlei Maximum, Umzimkulu, Geluk and Brits. There are approximately 134 private leases in place that consist mainly of office accommodation and community corrections offices. The New Generation Correctional Facilities are facilities that are designed to enhance the potential for rehabilitation while maintaining a high level of security by design. Currently, only 15 of the 243 Correctional Centres are New Generation Correctional Centres. There is a massive diversity in terms of size, minimum standard and quality of correctional facilities across the country. The property portfolio further comprises living quarters for staff and production workshops. These facilities are accessed and utilised by various stakeholders including services providers, incarcerated offenders, and remand detainees, families of the offenders, governmental officials, oversight bodies, etc. Due to persistently low economic growth, the austerity measures implemented by the National Treasury have impacted the infrastructure programme of the Department. The Department will take practical completion of one infrastructure in the 2022/23 financial year, i.e. Sada Management Area with a further five infrastructure projects targeted over the MTEF.

The Department adheres to the enactment of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) which promotes that the needs of all citizens are respected and protected including those of remand detainees. The effective management of remand detention coupled with management of overcrowding are two critical requirements that will facilitate and ensure the improved case management processes and ultimately contribute to the realisation of the departmental impact of creating a safe, secure and humane detention of remand detainees. All remand detainees (including women, children and people with disabilities) must be comprehensively assessed on admission in order to determine their risks and needs and other psychosocial criminological circumstances and thereafter a case file is compiled with case notes that would enable needs based interventions to be recommended in a CRA tool to guide the risk. This will ensure a safe and secure environment within correctional centres as well as the safety of citizens in South Africa. The Department will ensure that 70% remand detainees are subjected to Continuous Risk Assessment (CRA) by 2022/23 financial year, with a 5% increase for the two remaining outer years of the MTEF period.

Stakeholders within the value chain of the case management process contribute towards the development and submission of a comprehensive profile report, for consideration by the Correctional Supervision and Parole Board (CSPB) to make informed decisions on the placement of qualifying offenders on parole. COVID-19 has affected the readiness of offenders who were due for consideration since the required interventions could not be rendered and completed timeously. The participation of victims in CSPB processes was also limited to written representations which is a key consideration in the parole process. The Department reduced the planned target for cases approved by the Parole Board

from 55% in 2021/22 to 47% in 2024/25 financial year. The performance will consider only those categories of offenders who have the potential to be approved for parole placement i.e. only offenders who are not maximum classified and those with further charges will be not be included in the reported performance. The Department will prioritise the filling of vacant CSPB positions to ensure sustainable service delivery in this regard.

Improving case management across the value chain will ensure that offenders are timeously placed on parole and return to normal community life under controlled conditions where he/she will be under the supervision of correctional officials. The safety of the community requires the Department to correct offending behaviour thereby reducing the risk of re-offending. Supervised placement increases the likelihood of successful reintegration; ensuring that the risk of parole placement is acceptable and manageable once an offender is under the system of community corrections.

7.2.5 Programme resource considerations

Table 8: Expenditure estimates for Programme 2: Incarceration

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Security Operations	7,280,845	7,967,285	8,093,127	8,558,311	8,355,217	7,796,655	8,141,868
Facilities	4,370,010	4,353,878	3,930,305	4,016,293	4,121,631	4,375,632	4,571,261
Remand Detention	695,351	637,719	756,851	650,735	623,746	615,145	642,741
Offender Management	2,122,711	2,230,960	2,192,755	2,255,363	2,181,463	2,159,237	2,256,070
Total	**14,468,917**	**15,189,842**	**14,973,038**	**15,480,702**	**15,282,057**	**14,946,669**	**15,611,940**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**13,942,255**	**14,725,292**	**14,712,558**	**14,930,153**	**14,748,753**	**14,343,358**	**14,981,550**
Compensation of employees	**10,020,255**	**10,724,061**	**10,973,793**	**11,240,254**	**10,981,273**	**10,399,118**	**10,859,319**
Salaries and wages	8,281,375	8,868,289	9,072,577	9,426,075	9,179,725	8,636,754	9,013,916
Social contributions	1,738,880	1,855,772	1,901,216	1,814,179	1,801,548	1,762,364	1,845,403
Goods and services	**3,921,659**	**4,000,805**	**3,738,641**	**3,689,899**	**3,767,480**	**3,944,240**	**4,122,231**
Administrative fees	200	2,577	2,152	229	317	320	330
Advertising	12	4	-	16	16	16	17
Minor Assets	2,837	4,153	3,379	20,871	33,585	35,927	37,533
Catering: Departmental activities	1,201	5,506	3,481	1,155	1,261	1,305	1,362
Communication (G&S)	18,020	17,159	18,213	20,951	19,910	21,706	22,742
Computer services	-	35	30	12	5	4	4
Consultants: Business and advisory services	36	430	2,554	2,078	7,194	7,619	2,452
Infrastructure and planning services	-	-	30	-	-	-	-

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Laboratory services	-	-	1	-	-	-	-
Contractors	13,682	14,505	20,824	17,701	17,247	17,632	18,328
Agency and support/outsourced services	1,007,481	1,039,297	1,043,120	1,145,615	1,188,258	1,240,572	1,296,299
Fleet services (including government motor transport)	61,759	55,789	40,840	59,910	59,893	64,205	67,137
Inventory : Clothing material and accessories	8,304	7,829	15,854	53,560	15,259	15,736	16,455
Inventory: Farming supplies	3,763	3,523	1,740	1,781	1,664	2,168	2,263
Inventory: Food and food supplies	432	322	179	799	464	482	502
Inventory: Fuel, oil and gas	27,396	34,462	31,547	23,481	31,189	33,122	34,928
Inventory: Material and supplies	39,691	36,337	37,473	40,329	38,117	40,816	42,663
Inventory: Medical supplies	243	118	94	274	409	440	462
Inventory: Medicine	408	124	151	282	247	259	272
Inventory: Other supplies	7,866	1,222	520	28,679	6,125	6,735	7,036
Consumable supplies	83,073	56,321	57,266	72,857	67,402	70,289	73,553
Consumables: Stationery, printing and office supplies	15,349	12,093	10,727	11,256	14,266	14,859	15,537
Operating leases	1,382,902	1,213,108	942,393	631,860	658,276	687,130	717,883
Rental and hiring	217	1,183	204	13	15	16	15
Property payments	1,223,033	1,411,628	1,440,624	1,525,024	1,575,024	1,650,213	1,730,303
Travel and subsistence	22,573	78,095	63,681	29,271	29,321	30,575	31,966
Training and development	208	285	20	251	259	270	282
Operating payments	958	2,149	1,544	1,644	1,577	1,636	1,709
Venues and facilities	15	2,551	-	-	180	190	196
Interest and rent on land	**341**	**426**	**124**	**-**	**-**	**-**	**-**
Interest (Incl. interest on unitary payments (PPP))	341	426	124	-	-	-	-

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Transfers and subsidies	**82,034**	**107,476**	**104,043**	**142,617**	**139,736**	**116,952**	**122,201**
Provinces and municipalities	1	-	--	-	-	-	-
Municipalities	1	-	-	-	-	-	-
Municipal bank accounts	1	-	-	-	-	-	-
Households	**82,033**	**107,476**	**104,043**	**142,617**	**139,736**	**116,952**	**122,201**
Social benefits	51,750	71,084	74,548	112,056	109,603	85,541	89,377
Other transfers to households	30,283	36,392	29,495	30,561	30,133	31,411	32,824
Payments for capital assets	**444,419**	**356,977**	**156,437**	**407,932**	**393,568**	**486,359**	**508,189**
Buildings and other fixed structures	437,249	350,387	148,262	-	360,202	451,962	472,263
Buildings	437,249	350,387	148,262	375,497	360,202	451,962	472,263
Machinery and equipment	**5,340**	**5,209**	**7,006**	**30,604**	**31,465**	**32,412**	**33,852**
Transport equipment	540	-	-	-	-	-	-
Other machinery and equipment	4,800	5,209	7,006	30,604	31,465	32,412	33,852
Biological Assets	1,830	1,381	1,169	1,831	1,901	1,985	2,074
Payments for financial assets	**209**	**97**	**-**	**-**	**-**	**-**	**-**
Total	**14,468,917**	**15,189,842**	**14,973,038**	**15,480,702**	**15,282,057**	**14,946,669**	**15,611,940**

7.2.6 Performance and expenditure trends for Programme 2

The budget of the Incarceration programme makes provision for security operations, facilities, remand detention, offender management, the administration and profiling of inmates and the consideration of offenders for release or placement into the system of community corrections. 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 same period. New Infrastructure, upgrading and additions, and maintenance and repairs of existing infrastructure assets is funded under Facilities sub programme. This 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. The Offender Management sub programme is allocated 14.4% of the total programme allocation. This sub programme funds administrative activities and operations for correctional services to create an environment that supports the rehabilitation and safety of offenders, the activities of correctional supervision and parole boards and ensures that eligible offenders are considered for parole through cases submitted by case management committees.

The work of the Department is labour intensive hence the Compensation of Employees 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 reduction in personnel numbers over the 2022 MTEF is due to budget cuts that were effected during 2021 MTEF on Compensation of Employees which continues to impact on the funded establishment of the Department.

The average growth on Goods and Services from 2021/22 to 2024/25 is 3.8%, is due to the high spending items which takes 90.8% of the Goods and Services in this programme. The high spending items 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.

7.3 Programme 3: Rehabilitation

7.3.1 Programme purpose

Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.

7.3.2 Programme outputs and medium-term targets for 2022/23 – 2024/25

Table 9: Programme outputs and medium-term targets for 2022/23 – 2024/25

No.	Output	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									
7.3.2.1	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%
Sub Programme: Offender Development									
7.3.2.2	Occupational skills training	Percentage 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%
7.3.2.3		Percentage 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%
7.3.2.4		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%
7.3.2.5	Educational Programmes	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%

No.	Output	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
7.3.2.6		Percentage of offenders participating in Further Education and Training (FET) per academic year	839	977	97% (761/782)	80%	85%	85%	85%
7.3.2.7		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%
7.3.2.8	Enhancement of self-sufficiency	Percentage of cloth face masks manufactured for inmates	-	-	98% (550 103/ 562 122)	85%	90%	90%	90%
Sub Programme: Psychological, Social and Spiritual Services									
7.3.2.9	Personal well-being 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%
7.3.2.10		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%
7.3.2.11		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%

7.3.3 Programme outputs and quarterly targets for 2022/23

Table 10: Programme outputs and quarterly targets for 2022/23

No.	Output Indicators	Annual Target 2022/23	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Correctional Programmes						
7.3.3.1	Percentage of sentenced offenders with CSPs who completed correctional programmes	80%	20%	40%	60%	80%
Sub Programme: Offender Development						
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 General Education and Training (GET) per academic year	85%	85%	85%	85%	85%
7.3.3.6	Percentage of offenders participating in Further Education and Training (FET) per academic year	85%	85%	85%	85%	85%
7.3.3.7	Grade 12 National Senior Certificate (NSC) pass rate obtained per academic year	76%	-	-	-	76%
7.3.3.8	Percentage of cloth face masks manufactured for inmates	90%	90%	90%	90%	90%
Sub Programme: Psychological, Social and Spiritual Services						
7.3.3.9	Percentage of offenders, parolees and probationers receiving social work services	56%	14%	28%	42%	56%
7.3.3.10	Percentage of inmates receiving spiritual care services	82%	20.5%	41%	61.5%	82%
7.3.3.11	Percentage of inmates receiving psychological care services	22%	5.5%	11%	16.5%	22%

7.3.4 Explanation of performance over the medium-term period

The Department must contribute towards the successful reintegration of inmates into society by ensuring improved access to rehabilitation and developmental interventions in line with the Outcome 3 of the Revised Strategic Plan. Rehabilitation is not merely a strategy to address offending behaviour, but rather a holistic approach incorporating and encouraging social responsibility, social justice, and active participation in democratic activities, empowerment with life-skills and other skills therefore contributing to a safer South Africa. This will require the Department to adequately respond to the needs of each offender and provide programmes and services that are appropriate, inclusive and targeted at their individual needs. This, however, cannot be done by one institution alone; other government departments, non-government organisations (NGOs), communities, academic institutions, and the private sector all have a role to play. By fostering relationships with local communities and districts, the Department will create opportunities for offenders to contribute to their communities in a meaningful way that supports their local economy.

Correctional Programmes are rendered in line with the Correctional Sentence Plan (CSP) of offenders serving sentences of longer than 24 months as stipulated in section 41 of the Correctional Services Act (Act No. 111 of 1998) and paragraph 9.7 of the White Paper on Corrections (2005). Correctional Programmes are needs-based programmes targeting the offending behaviour which aim to raise awareness, provide information and assist the offender to develop and improve their life skills. The Department has recently developed the New Beginnings and Gender Based Violence Awareness Programme to create awareness among male and female offenders on the negative impact of GBV crimes. The programme contributes to the National Strategic Plan on Gender-Based Violence and Femicide as well as the R-MTSF Priority Six: Social Cohesion and Safe Communities. In addition, the Department has developed and is implementing correctional programmes which focus specifically on the needs of female offenders. The objective is to create awareness and empower female offenders on areas such as general life skills, relationships, addictive behaviour and career building. Over the MTEF the Department will ensure that 80% of offenders with CSPs complete correctional programmes.

Priority 3 of the R-MTSF, namely, "Education, Skills and Health" is underpinned by the pillar of building and strengthening the capabilities of South Africans. The Department has 17 registered schools that offer Further Education and Training and is guided by the National Education Policy Act and the South African Schools Act. Continuing curriculum innovation is necessary to ensure relevance and responsiveness to the learner in a changing social and technological environment. The Department leverages on advancements made in respect of digitalised content of basic education. The Department will prioritise access to ICT infrastructure and support through school connectivity while teachers and managers are professionally developed, in order to assist in improving the quality of basic education. The NDP recognises that the development of an ICT capable society requires the development of technological skills during schooling years. The Department ensures that it keeps abreast of changes in curriculum through the constant networking with the Departments of Education and the provisioning of educator development. The pass rate of 76% for Grade 12 has been retained for the 2021 academic year and will be increased to 77% during the last two outer years of the MTEF taking into consideration the challenge and threat of COVID-19.

A robust focus on early literacy and numeracy remain crucial for the continuity of adults into the respective GET levels. The Department has over the MTEF and in line with the R-MTSF continued to build on past successes to ensure that all learners have access to learner, teacher, and support material (LTSM) with a view to ensuring that no learners are without the required learning material. Educators involved with AET are also subjected to programmes for improvement of educator subject knowledge and facilitation skills. Progress has been made in the following areas:

Access to learner support materials, ICT infrastructure and access to modern media and connectivity, however, these need to be further strengthened. The percentage of offenders participating in GET per academic year will increase from 85% in the 2022/23 financial year to 90% in the 2024/25 financial year. In addition, the Department will prioritise the participation of offenders in FET programmes by ensuring an average of 85% participation over the MTEF period.

Economic growth and development, including the creation of decent work and investment in quality education and skills development, are at the centre of government's programme. Skills development focuses on providing offenders with market related skills, including entrepreneurial skills that contribute to their self-employability and reintegration into society upon release. The skills provided are inclusive and are offered indiscriminately to designated groups namely; youth, women and people with disabilities registered to participate in programmes when they meet the admission criteria. Offenders must have the literacy proficiency equal to NQF level 1/ grade 9/ AET level 4 to access accredited skills development programmes. Female offenders are also exposed to male dominated skills programmes e.g. bricklaying and plastering and welding skills. The Department has targeted 90% participation of offenders in both long skills programmes and short skills programmes over the MTEF.

The provisioning of skills development to offenders is dependent on stakeholder involvement and financial support from the DHET, NSF and various SETAs. To provide more training opportunities for offenders over the medium term, the Department aims to improve its marketing of skills development programmes and work closely with the relevant SETAs and the DHET. The Department offers vocational education (TVET college programmes) as per directives issued by DHET and partnerships with local TVET colleges. The expansion of different occupational skills programmes will enable the Department to ensure predetermined performance of 90% over the MTEF period. This increases the employability opportunities for offenders upon release from correctional facilities. Budget cuts remain a threat to the implementation of these programmes and their survival requires consistent funding and coordinated planning.

Treatment programmes offered by social workers, spiritual care workers and psychologists are also important to the development and personal well-being of offenders. A good relationship between the Department and community-based organisations, such as NGOs, FBOs, community police forums, schools, business institutions and volunteers, are inherent to the success of the rehabilitated and reintegrated offenders. A rehabilitation-focused Correctional Services system will require an increase in critical human resources, including psychologists and vocational councillors, social workers, spiritual care workers (and volunteers), correctional intervention officials to implement correctional programmes, and educationists across a wide range of academic and vocational areas. The Social Work Services and Spiritual Care Programmes further provide GBV therapeutic programmes such as Sexual Offender Treatment, Anger Management, Family Firm Foundations etc. as part of Pillar 3: Protection, Safety and Justice of the GBV NSP and R-MTSF Priority Six. The Department has targeted 56% of offenders, parolees and probationers who will receive social work services in 2022/23 increasing to 58% over the MTEF; 82% of inmates will receive spiritual care services in the 2022/23 financial year increasing by a further 2% annually while 22% of inmates will be receiving psychological services increasing by 1% over the MTEF, subject to the availability of the required professionals.

The Strategic Framework on Self-Sufficiency and Sustainability, approved in the 2020/21 financial year, requires the Department to generate income or revenue, create job opportunities and ensure that offenders have real work experience. Production workshops, bakeries and agricultural activities promote the transfer of skills to offenders by complementing skills development programmes and improving their personal and social functioning. This Strategic Framework is inclusive of human capital

investment, recapitalisation of agricultural farms and production workshops, growing the market share, increasing revenue in the Department, intensifying education and training interventions for remand detainees, offenders, probationers, parolees and community labour. Over the MTEF period, the Department plans to continue manufacturing cloth face masks for inmates as part of its ongoing interventions to curb the spread of COVID-19 within correctional facilities. The commitment to self-sufficiency will involve the adoption of business principles and investment in critical workshop and agricultural machinery and equipment, which will ensure that value is extracted on the identified products over the longer term. A first of its kind arts, craft and skills development centre has been launched during 2021 with the aim of providing opportunities for offenders to create artefacts to be sold as part of income generation. This will contribute to offender labour as well and will be replicated across Regions in the coming years.

7.3.5 Programme resource considerations

Table 11: Expenditure estimates for Programme 3: Rehabilitation

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Correctional Programmes	359,633	391,279	405,388	462,474	476,601	485,435	516,203
Offender Development	885,345	954,216	954,025	1,151,349	1,211,224	1,258,067	1,313,418
Psychological Social and Spiritual Services	503,989	549,663	525,032	599,147	632,032	605,944	631,627
Total	**1,748,967**	**1,895,158**	**1,884,445**	**2,212,970**	**2,319,857**	**2,349,446**	**2,461,248**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**1,736,128**	**1,858,799**	**1,851,787**	**2,182,588**	**2,280,252**	**2,311,232**	**2,421,226**
Compensation of employees	**1,334,559**	**1,448,696**	**1,468,543**	**1,630,167**	**1,713,492**	**1,706,318**	**1,788,390**
Salaries and wages	1,118,022	1,213,283	1,221,931	1,380,391	1,447,297	1,435,251	1,505,130
Social contributions	216,537	235,413	246,612	249,776	266,195	271,067	283,260
Goods and services	**401,569**	**410,103**	**383,242**	**552,421**	**566,760**	**604,914**	**632,836**
Administrative fees	222	357	142	670	775	784	792
Advertising	8	5	-	179	183	189	198

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Minor Assets	4,416	4,326	4,429	7,851	8,746	10,763	11,249
Audit costs: External	-	-	34	-	30	30	91
Catering: Departmental activities	2,326	3,380	555	3,102	3,335	3,475	3,629
Communication (G&S)	7,184	7,504	7,770	8,509	8,880	9,275	9,675
Computer services	1	-	-	-	-	-	-
Consultants: Business and advisory services	1,218	935	662	1,449	1,207	1,264	1,329
Infrastructure and planning services	1,970	2,519	3,005	2,923	2,642	2,757	2,817
Laboratory services	230	78	86	478	501	523	546
Contractors	13,512	16,040	14,071	15,015	15,569	16,746	17,556
Agency and support/outsourced services	3,485	2,912	3,311	4,363	4,073	4,236	4,434
Entertainment	-	-	-	1	1	1	1
Fleet services (including government motor transport)	10,708	9,871	7,356	13,104	12,793	13,847	14,474
Inventory : Clothing material and accessories	59,571	61,016	50,497	68,832	71,956	75,189	78;567
Inventory: Farming supplies	184,772	186,668	197,030	245,845	251,675	266,040	278,537
Inventory: Food and food supplies	5,412	8,860	10,214	1,228	1,273	2,714	2,842
Inventory: Fuel, oil and gas	9,652	10,398	10,066	15,066	17,909	19,067	19,927
Inventory: Learner and teacher support material	3,393	3,327	2,208	8,318	8,123	8,461	8,815
Inventory: Material and supplies	28,351	26,959	20,896	35,580	34,582	36,788	38,439
Inventory: Medical supplies	13	63	393	175	550	564	591
Inventory: Medicine	3,205	2,637	3,323	4,505	5,289	5,016	5,244
Inventory: Other supplies	1,552	1,287	660	2,756	4,642	4,259	4,460
Consumable supplies	31,922	30,206	27,668	70,405	64,374	72,582	75,833
Consumables: Stationery, printing and office supplies	7,197	4,768	5,131	11,933	14,286	15,565	16,350

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Operating leases	9	6	8	3	3	3	3
Rental and hiring	188	378	239	189	602	751	910
Property payments	890	834	2,144	1,135	1,155	1,207	1,262
Transport provided: Departmental activity	-	-	-	6	6	6	6
Travel and subsistence	17,601	21,442	9,163	22,692	24,872	25,858	26,990
Training and development	1,069	1,645	842	4,484	5,313	5,473	5,718
Operating payments	1,251	1,680	1,339	1,625	1,267	1,329	1,392
Venues and facilities	241	2	-	-	146	152	159
Interest and rent on land	**-**	**-**	**2**	**-**	**-**	**-**	**-**
Interest (Incl. interest on unitary payments (PPP))	-	-	2	-	-	-	-
Transfers and subsidies	**6,379**	**6,231**	**9,145**	**76**	**79**	**82**	**86**
Departmental agencies and accounts	**2**	**-**	**-**	**-**	**-**	**-**	**-**
Departmental agencies	2	-	-	-	-	-	-
Households	**6,377**	**6,231**	**9,145**	**76**	**79**	**82**	**86**
Social benefits	6,340	5,938	9,023	76	79	82	86
Other transfers to households	37	293	122	-	-	-	-
Payments for capital assets	**6,460**	**30,128**	**23,513**	**30,306**	**39,526**	**38,132**	**39,936**
Machinery and equipment	**5,496**	**28,004**	**20,905**	**28,626**	**38,393**	**37,848**	**39,936**
Transport equipment	-	-	100	-	-	-	-
Other machinery and equipment	5,496	28,004	20,805	28,626	38,393	37,848	39,936
Biological Assets	964	2,124	2,608	1,680	1,133	284	-
Total	**1,748,967**	**1,895,158**	**1,884,445**	**2,212,970**	**2,319,857**	**2,349,446**	**2,461,248**

7.3.6 Performance and expenditure trends for Programme 3

The Department plays a vital role in rehabilitating offenders and reducing the likelihood of them reoffending by conducting proper assessments and informing them about the programmes and interventions available within correctional facilities. These include correctional, education and skills development programmes, as well as sports, arts and recreational activities since not all offenders are involved in formal education and training. In addition, psychological, social and spiritual care services are offered through the improved marketing of rehabilitation programmes and the appointment of external service providers to provide more training opportunities for offenders.

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 Strategic Framework on Self-Sufficiency and Sustainability. The average growth rate of this programme from 2021/22 to 2024/25 is 3.6%. The percentage of offenders participating in long occupational skills programmes is expected to be maintained at 90% and the percentage of sentenced offenders with correctional sentence plans who completed correctional programme is expected to be maintained at 80% over the MTEF period. The Department has allocated a total of R5.2 billion to Compensation of Employees to fund these activities 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 Self Sufficiency and Sustainability projects. Self-sufficiency and sustainability is one of the key strategic deliverables in the Revised Five Year Strategic Plan of the Department, which is aimed at enabling the Department to implement interventions over the medium to long term to create savings and generate income for the Department. The voted allocation for Offender Development is supplemented through National Skills Fund allocations.

The current agreement 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 lockdown restrictions. This funding ensures that more offenders are provided needs based skills development opportunities as part of their rehabilitation.

7.4 Programme 4: Care

7.4.1 Programme purpose

Provide needs-based care services for the personal wellbeing of all inmates in the Department's custody.

7.4.2 Programme outputs and medium-term targets for 2022/23 – 2024/25

Table 12: Programme outputs and medium-term targets for 2022/23 – 2024/25

No.	Output	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									
7.4.2.1	Communicable diseases treatment	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%
7.4.2.2		Offenders Tuberculosis (TB) new pulmonary cure rate	89% (568/641)	93% (502/538)	93% (375/403)	91%	91%	91%	91%
7.4.2.3		Percentage of identified inmates tested for Coronavirus Disease 2019 (COVID-19)	-	-	99.99% (32 653/32 656)	100%	100%	100%	100%
7.4.2.4		Percentage of inmates who have recovered from Coronavirus Disease 2019 (COVID-19)	-	-	95% (3 982/4 203)	85%	85%	85%	85%

No.	Output	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
7.4.2.5	Non-communicable diseases treatment	Percentage of inmates screened for diabetes	-	-	220% (63 550/28 931)	90%	90%	90%	90%
7.4.2.6		Percentage of inmates screened for hypertension	-	-	275% (73 429/26 741)	90%	90%	90%	90%
Sub Programme: Nutritional Services									
7.4.2.7	Nutritional diets provided	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%

7.4.3 Programme outputs and quarterly targets for 2022/23

Table 13: Programme outputs and quarterly targets for 2022/23

No.	Output Indicators	Annual Target 2022/23	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Health and Hygiene Services						
7.4.3.1	Offenders viral load suppression rate (at 12 months)	91%	91%	91%	91%	91%
7.4.3.2	Offenders Tuberculosis (TB) new pulmonary cure rate	91%	91%	91%	91%	91%
7.4.3.3	Percentage of identified inmates tested for Coronavirus Disease 2019 (COVID-19)	100%	100%	100%	100%	100%
7.4.3.4	Percentage of inmates who have recovered from Coronavirus Disease 2019 (COVID-19)	85%	85%	85%	85%	85%
7.4.3.5	Percentage of inmates screened for diabetes	90%	22.5%	22.5%	22.5%	22.5%
7.4.3.6	Percentage of inmates screened for hypertension	90%	22.5%	22.5%	22.5%	22.5%
Sub Programme: Nutritional Services						
7.4.3.7	Percentage of therapeutic diets prescribed for inmates	12%	12%	12%	12%	12%

7.4.4 Explanation of performance over the medium-term period

The United Nations Standard Minimum Rules for the Treatment of Prisoners (the Nelson Mandela Rules) cover all aspects of inmate management and outline the agreed minimum standards for the treatment of inmates – whether pre-trial or sentenced. The Rules provide guidance on all aspects of inmate management, from admission and classification to the prohibition of torture and limits on solitary confinement. It provides guidance on healthcare, recruitment and training of officials, as well as disciplinary sanctions. The Nelson Mandela Rules emphasise that the provision of healthcare for inmates is a State responsibility, and that the relationship between healthcare professionals and inmates is governed by the same ethical and professional standards as those applicable to patients in the community. Moreover, the Rules oblige inmate healthcare services to evaluate and care for the physical and mental health of inmates, including those with special needs. Healthcare delivery in the Department is rendered in accordance with international guidelines and legislation, policies and guidelines of the NDoH with a focus on increasing life expectancy by addressing HIV, TB, chronic diseases and preventing accidents. In terms of Section 12 of the Correctional Services Act, (Act 111 of 1998) as amended, the Department must provide Primary Healthcare Services (PHC) on a 24-hour basis.

The Department is committed to ensure that inmates are provided with appropriate access to healthcare and hygiene services. In line with the R-MTSF, Priority 3: Education, skills and health, the Department aims to decrease new communicable disease infections such as COVID-19, TB and Sexually Transmitted Infections (STIs) through the implementation of a comprehensive health care services that will be realised through viral suppression, increasing the uptake of preventative TB prophylaxis as well as TB and COVID-19 case findings. Therefore the reduction in morbidity and mortality will be reached through scaling up treatment for both communicable and non-communicable diseases. Increased case findings will culminate in more inmates being diagnosed and treated resulting in improved health outcomes. The provision of therapeutic diets to the identified inmate population in meeting their appropriate nutritional needs is essential in addressing their respective dietary needs. This will further facilitate the maintenance of the inmates' nutritional health which is critical for the healthy body maintenance and the recovery from identified ill-health.

The COVID-19 outbreak necessitated a crisis response and the need to be responsive to emerging data and be better prepared. In aligning with Government's response to COVID-19, the Department developed a governance framework which included a COVID-19 National Disaster Response Plan, Standard Operating Procedures for preparedness, detection and response to COVID-19. Since April 2020 when the Department recorded its first COVID-19 positive case in the Eastern Cape Region up to end February 2022, the cumulative confirmed COVID-19 cases stand at 21 718 (12 002 confirmed cases for officials and 9 716 confirmed cases for inmates). Notably, the cumulative recoveries to date are at 21 289 (11 740 officials and 9 549 inmates) translating to a recovery rate of 98.02%. Regrettably, to date the total number of fatalities in the Department currently stands at 358 (242 officials and 116 inmates) which translate to a mortality rate of 1.64%. Although the worst fears about widespread COVID-19 infections and deaths in correctional facilities have not been realised, the risks presented by overcrowded correctional facilities with limited healthcare capacity remain a matter of concern. The Department is taking all preventative steps necessary to ensure the health and safety of inmates, while prioritising and protecting the inmates and officials. The Department has set a planned target of 100% of identified inmates to be tested for COVID-19 during 2022/23 and the two outer years of the MTEF period, while inmates who have recovered from Coronavirus Disease 2019 (COVID-19) will be maintained at 85% across the MTEF period.

Over the MTEF period, the Department plans to maintain the offenders' viral load suppression rate (at 12 months) and offenders Tuberculosis (TB) new

pulmonary cure rate at 91%. The Department will continue to ensure that inmates screened for both hypertension and diabetes are maintained at 90% during 2022/23 to 2024/25. Food Service officials prepare meals that meet as many dietary needs as possible to cost-effectively provide the best sources of good nutrition in line with departmental prescripts. Therapeutic diets will be reviewed by Healthcare Professionals to ensure appropriateness and make recommendations based on the NDoH guidelines. The Department will, over the MTEF, prioritise the nutritional needs of the inmate population and the therapeutic diets prescribed to inmates will be kept at 12%.

7.4.5 Programme resource considerations

Table 14: Expenditure estimates for Programme 4: Care

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Nutritional Services	1,305,806	1,173,239	1,105,364	1,247,441	1,334,206	1,363,893	1,423,118
Health and Hygiene Services	980,936	1,014,401	1,375,786	1,216,408	1,286,077	1,261,624	1,324,937
Total	**2,286,742**	**2,187,640**	**2,481,150**	**2,463,849**	**2,620,283**	**2,625,517**	**2,748,055**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**2,279,007**	**2,174,708**	**2,450,324**	**2,461,846**	**2,615,808**	**2,621,189**	**2,743,519**
Compensation of employees	**873,726**	**930,867**	**1,066,370**	**1,089,333**	**1,210,125**	**1,149,104**	**1,207,421**
Salaries and wages	734,940	782,720	915,538	902,611	1,004,223	949,682	999,054
Social contributions	138,786	148,147	150,832	186,722	205,902	199,422	208,367
Goods and services	**1,405,281**	**1,243,812**	**1,383,954**	**1,372,513**	**1,405,683**	**1,472,085**	**1,536,098**
Administrative fees	154	563	173	391	457	476	493
Advertising	2	40	-	163	18	19	20
Minor Assets	1,309	1,463	2,780	4,564	4,613	5,753	6,011
Catering: Departmental activities	929	923	472	1,594	1,435	1,615	1,744

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Communication (G&S)	3,645	3,589	3,676	4,596	4,732	4,925	5,153
Computer services	-	-	-	43	-	-	-
Consultants: Business and advisory services	-	-	1,436	17	18	19	20
Laboratory services	20,912	23,457	28,318	27,236	27,840	29,045	30,349
Contractors	32,342	28,972	24,510	27,430	29,811	31,135	32,567
Agency and support/outsourced services	649,032	213,394	97,272	125,332	128,027	132,992	139,116
Fleet services (including government motor transport)	10,117	9,915	8,135	11,934	11,615	12,270	12,877
Inventory : Clothing material and accessories	12,153	8,214	24,778	6,335	10,278	10,862	11,358
Inventory: Farming supplies	114	142	479	637	715	691	722
Inventory: Food and food supplies	474,802	774,642	804,045	861,584	926,802	967,939	1,009,350
Inventory: Fuel, oil and gas	494	584	1,314	600	650	670	699
Inventory: Learner and teacher support material	19	-	61	5	5	5	5
Inventory: Material and supplies	1,414	2,099	4,066	2,433	2,313	2,526	2,657
Inventory: Medical supplies	1,766	1,179	90,279	6,733	8,613	8,275	8,618
Inventory: Medicine	48,698	34,206	59,977	51,978	64,810	75,733	79,145
Inventory: Other supplies	2,071	2,628	33,357	30,313	30,040	31,894	33,334
Consumable supplies	131,865	121,355	179,971	186,685	129,774	130,888	136,510
Consumables: Stationery, printing and office supplies	2,954	2,669	1,985	4,118	4,565	4,670	4,828
Operating leases	-	-	38	26	120	128	133
Rental and hiring	3	23	85	19	2	2	2
Property payments	2,014	2,495	7,072	2,541	2,697	2,830	2,970
Transport provided: Departmental activity	466	1,332	1,846	105	210	215	220
Travel and subsistence	7,747	9,005	6,851	13,556	13,736	14,643	15,250

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Training and development	34	410	508	992	1,099	1,148	1,200
Operating payments	221	510	470	551	687	714	744
Venues and facilities	4	3	-	2	-	2	2
Interest and rent on land	**-**	**29**	**-**	**-**	**-**	**-**	**-**
Interest (Incl. interest on unitary payments (PPP))	-	29	-	-	-	-	-
Transfers and subsidies	**6,975**	**7,709**	**8,404**	**486**	**505**	**528**	**552**
Households	**6,975**	**7,709**	**8,404**	**486**	**505**	**528**	**552**
Social benefits	6,967	7,594	8,234	486	505	528	552
Other transfers to households	8	115	170	-	-	-	-
Payments for capital assets	**751**	**5,223**	**22,422**	**1,517**	**3,970**	**3,800**	**3,984**
Machinery and equipment	**751**	**5,223**	**22,422**	**1,517**	**3,970**	**3,800**	**3,984**
Other machinery and equipment	751	5,223	22,422	1,517	3,970	3,800	3,984
Payments for financial assets	**9**	**-**	**-**	**-**	**-**	**-**	
Total	**2,286,742**	**2,187,640**	**2,481,150**	**2,463,849**	**2,620,283**	**2,625,517**	**2,748,055**

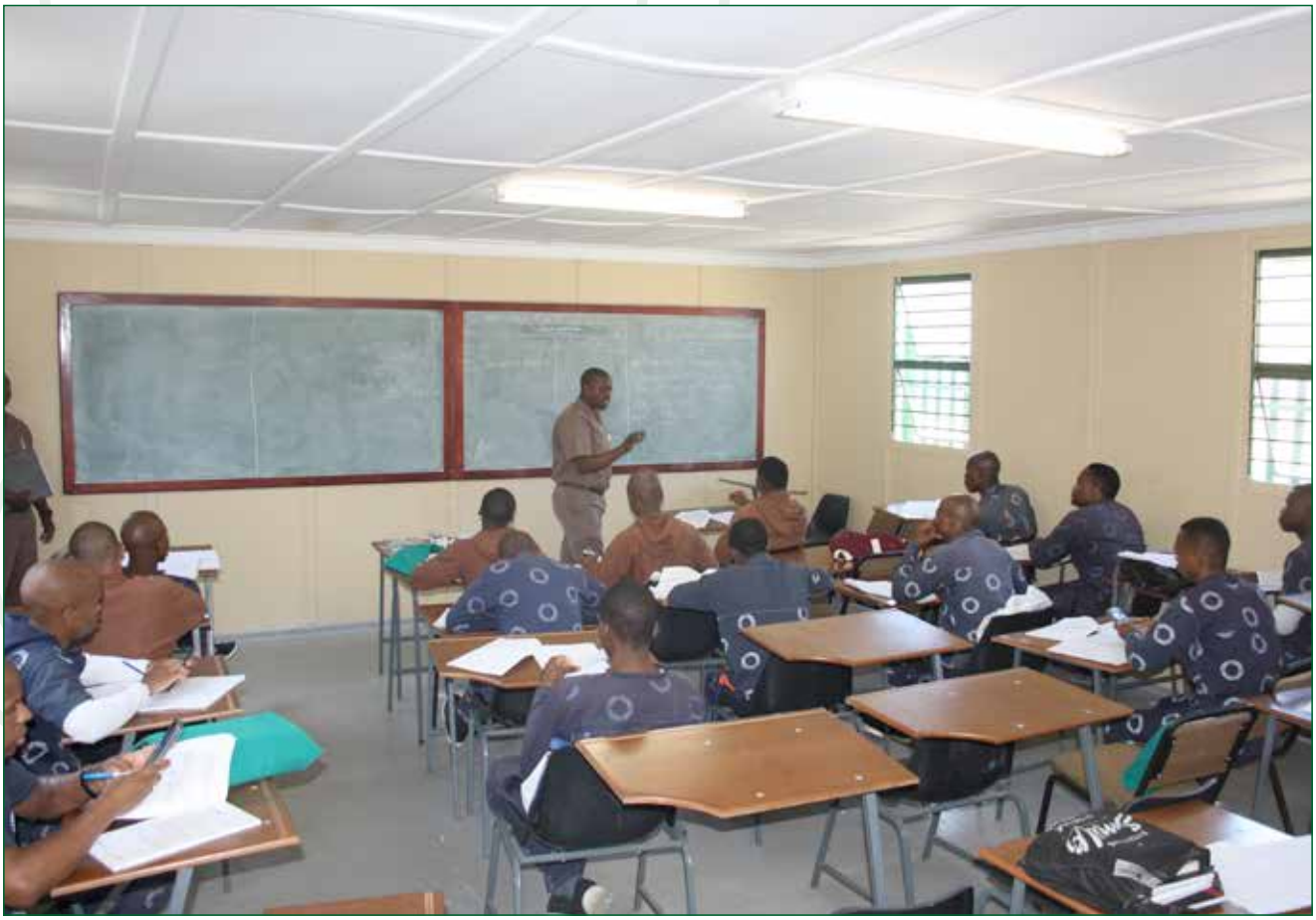
7.4.6 Performance and expenditure trends for Programme 4

The Care programme provides needs-based care services for the personal wellbeing of all inmates in the Department's custody. The programme is expected to spend R8.0 billion over the medium term which is 10.2% of the total vote allocation. The average growth rate of this 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 nutritional supplementation contributes to improved health for inmates to curb the effects of communicable and non-communicable diseases including COVID-19.

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.



7.5 Programme 5: Social Reintegration

7.5.1 Programme purpose

Provide services focused on preparing offenders for release, effective supervision of offenders placed under the system of community corrections and facilitation of offender social reintegration into communities.

7.5.2 Programme outputs and medium-term targets for 2022/23 – 2024/25

Table 15: Programme outputs and medium-term targets for 2022/23 – 2024/25

No.	Output	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									
7.5.2.1	Compliance by Probationers and Parolees	Percentage of parolees without violations	99% (54 487/55 030)	99% (52 742/53 257)	99% (51 901/52 275)	97%	97%	97%	97%
7.5.2.2		Percentage of probationers without violations	99% (15 334 /15 202)	99% (12 471/12 604)	99% (7 530/7 597)	97%	97%	97%	97%
Sub Programme: Community Reintegration									
7.5.2.3	Victim Offender Dialogue	Number of victims who participated in Restorative Justice Programmes	21 935	23 192	11 833	3 500	4 100	4 700	5 300
7.5.2.4		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
7.5.2.5	Job creation	Number of economic opportunities facilitated for offenders, parolees and probationers	-	-	363	36	42	48	54

No.	Output	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
7.5.2.6		Number of victims who benefitted from socio economic support facilitated	-	-	-	-	42	48	54
7.5.2.7		Number of parolees and probationers participating in community initiatives	-	-	6 002	6 200	6 400	6 600	6 800

7.5.3 Programme outputs and quarterly targets for 2022/23

Table 16: Programme outputs and quarterly targets for 2022/23

No.	Output Indicators	Annual Target 2022/23	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Supervision						
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%
Sub Programme: Community Reintegration						
7.5.3.3	Number of victims who participated in Restorative Justice Programmes	4 100	1 025	2 050	3 075	4 100
7.5.3.4	Number of offenders, parolees and probationers who participated in Restorative Justice Programmes	3 000	750	1 500	2 250	3 000
7.5.3.5	Number of economic opportunities facilitated for offenders, parolees and probationers	42	11	22	33	42
7.5.3.6	Number of victims who benefitted from socio economic support facilitated	42	11	22	33	42
7.5.3.7	Number of parolees and probationers participating in community initiatives	6 400	1 600	3 200	4 800	6 400

7.5.4 Explanation of performance over the medium-term period

Social reintegration encompasses a number of interventions undertaken to divert offenders from the CJS to alternative measures, including a restorative justice process or suitable treatment. It includes imposing community-based sanctions rather than incarceration in an attempt to facilitate the social reintegration of offenders within the community. Community Corrections is a core component of the South African CJS, as it provides a useful and less costly alternative to incarceration by shifting the focus from sanction and deterrence to rehabilitation and reintegration. Effective criminal justice administration cannot be achieved through the efforts of the government departments alone, hence it is essential that communities are mobilised to assist and support the reformation and social reintegration of offenders. By keeping individuals in the community and offering supervision, intervention, and services that are responsive to their risk and needs to prevent reoffending, community supervision can improve public safety and, with it, the viability of neighbourhoods that are most affected by crime and large numbers of people returning from correctional facilities. In so doing, the Department makes a significant contribution to the R-MTSF: Priority Six: Social cohesion and safe communities.

All qualifying and eligible offenders must be considered for placement under community corrections when they have completed the stipulated minimum of the sentence. The Correctional Services Act (Act No.111 of 1998, as amended) allows offenders to be considered for release on parole after serving a portion of their sentences. A certain portion of their sentence is then served outside correctional centres under the auspices of community corrections and more responsibility is given to the community to ensure successful reintegration. Offenders who are not incarcerated therefore have the opportunity to remain with their families, retain employment, and participate in treatment or other programming within the natural context of their lives. In enhancing public safety, social reintegration ensures effective administration and supervision of offenders placed under correctional and parole supervision. Parolees and Probationers are educated on the conditions of their placement under the community corrections system to ensure compliance thereof. Over the MTEF period, the Department will ensure that 97% of parolees and probationers have complied with the set conditions of parole and probation. This will minimise the risk of reoffending and contribute effectively towards the R-MTSF. Community Corrections can only be effective, however, when the necessary resources and capacity are available to incorporate research-proven principles of offender and systems change. The challenge to the full realisation of all that potential is securing those resources and capacity.

Restorative justice requires that the offender assumes responsibility for the actual harm done and takes corrective action. Restoration follows rehabilitation. Thus, an offender must engage in a programme focused on rehabilitation prior to engaging in a process of restorative justice. In efforts to rehabilitate offenders, emphasis is placed on them understanding the impact of their own social background and personal experiences in the commission of a crime. The process is victim-centred; the victim must be involved throughout the process and not only when an offender wants to engage. The mainstreaming of gender analysis into the restorative justice initiatives is essential, as the needs of women and men within the Correctional Services system differ. The focus is on bringing affected parties together, drawing on the field of alternative dispute resolution, victim-offender mediation, victim-offender dialogue and family group conferencing. Restoration and maintenance of close familial relations between offenders and their families as central to cultivating healthy relations. The participation of families of offenders in their rehabilitation programmes is encouraged in order to facilitate better relations between the family and the offender, once released. This may include family group conferencing and support. The number of victims participating in Restorative Justice Programme will be increased by 1 200 across the MTEF from 4 100

in 2022/23 up to 5 300 by 2024/25 while offenders, parolees and probationers participating in Restorative Justice Programme will increase by 1 000 from 3 000 to 4 000.

The Social Reintegration programme provides for the continued supervision and support of parolees which is integral to community safety with the ultimate goal of reducing reoffending going forward. One of the key factors for successful reintegration is probationers and parolees accessing supportive structures to meet their individual needs after release – including initial financial support for basic necessities, opening opportunities for gainful and meaningful work, and possible access to employment or markets for small businesses. The JCPS and Social Clusters, other key governmental entities and community-based organisations have important roles to play in jointly addressing challenges associated with the development, management and evaluation of social reintegration programmes. Successful reintegration of all those under the care of the Department will be ensured through collaboration with stakeholders.

Employment helps formerly incarcerated people gain economic stability after release and reduces the likelihood of reoffending, promoting greater public safety to the benefit of the community, however, despite the overwhelming benefits of employment, parolees and probationers are largely closed off from the labour market. The Department will facilitate 42 economic opportunities for parolees, probationers and victims over the 2022/23 financial year which will increase to 48 and 54 over the MTEF. In addition, parolees and probationers will participate in 6 400 community initiatives during 2022/23 increasing to 6 800 in 2024/25.

7.5.5 Programme resource considerations

Table 17: Expenditure estimates for Programme 5: Social Reintegration

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Supervision	856,726	902,466	893,572	1,169,955	1,073,565	1,000,618	1,045,485
Community Reintegration	41,847	48,502	42,069	75,075	88,595	53,642	56,032
Office Accommodation: Community Corrections	38,171	36,115	43,583	43,584	45,240	47,231	49,353
Total	**936,744**	**987,083**	**979,224**	**1,288,614**	**1,207,400**	**1,101,491**	**1,150,870**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**928,784**	**975,008**	**970,056**	**1,286,492**	**1,204,672**	**1,099,151**	**1,148,426**
Compensation of employees	**842,632**	**889,718**	**885,221**	**1,175,662**	**1,089,632**	**978,086**	**1,021,892**
Salaries and wages	695,862	733,780	726,196	985,123	911,263	812,014	848,372
Social contributions	146,770	155,938	159,025	190,539	178,369	166,072	173,520
Goods and services	**86,152**	**85,290**	**84,835**	**110,830**	**115,040**	**121,065**	**126,534**
Administrative fees	17	31	13	592	667	695	723
Advertising	8	-	-	101	113	128	134
Minor Assets	243	318	600	907	791	960	1,002
Catering: Departmental activities	789	1,192	156	913	1,743	987	1,031
Communication (G&S)	11,186	12,170	11,206	11,967	11,777	13,167	13,757
Computer services	16	16	-	5	125	131	137
Contractors	87	35	74	68	66	85	89
Agency and support/outsourced services	2,155	2,451	3,032	3,802	3,429	3,546	3,707
Entertainment	-	-	2	6	6	6	6

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Fleet services (including government motor transport)	25,592	23,899	20,027	30,451	28,321	33,100	34,609
Inventory : Clothing material and accessories	203	111	93	97	178	187	194
Inventory: Farming supplies	-	-	9	7	-	7	7
Inventory: Food and food supplies	2	27	-	-	-	-	-
Inventory: Fuel, oil and gas	7	1	-	17	17	17	18
Inventory: Material and supplies	58	145	207	247	224	292	307
Inventory: Medical supplies	-	-	92	12	19	19	19
Inventory: Medicine	-	-	1	-	-	-	-
Inventory: Other supplies	43	8	6	244	173	183	194
Consumable supplies	480	527	632	1,831	1,901	1,992	2,079
Consumables: Stationery, printing and office supplies	2,917	2,612	2,132	4,865	5,621	5,869	6,144
Operating leases	38,183	36,127	43,585	43,585	45,261	47,253	49,376
Rental and hiring	5	351	170	-	1,500	-	-
Property payments	121	123	242	163	839	706	739
Transport provided: Departmental activity	-	3	-	-	-	-	-
Travel and subsistence	3,460	4,405	1,735	9,651	9,881	10,288	10,751
Training and development	2	51	-	-	1,012	13	14
Operating payments	563	687	821	1,285	1,366	1,426	1,489
Venues and facilities	15	-	-	14	10	8	8
Transfers and subsidies	**5,699**	**10,347**	**7,329**	**230**	**239**	**249**	**261**
Households	**5,699**	**10,347**	**7,329**	**230**	**239**	**249**	**261**
Social benefits	5,680	10,212	7,329	76	79	82	86
Other transfers to households	19	135	-	154	160	167	175
Payments for capital assets	**2,258**	**1,719**	**1,839**	**1,892**	**2,489**	**2,091**	**2,183**
Machinery and equipment	**2,258**	**1,719**	**1,839**	**1,892**	**2,489**	**2,091**	**2,183**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Transport equipment	-	-	-	-	-	-	-
Other machinery and equipment	2,258	1,719	1,839	-	2,489	2,091	2,183
Payments for financial assets	**3**	**9**	**-**	**-**	**-**	**-**	**-**
Total	**936,744**	**987,083**	**979,224**	**1,288,614**	**1,207,400**	**1,101,491**	**1,150,870**

7.5.6 Performance and expenditure trends for Programme 5

The Social Reintegration programme plays an important part in integrating offenders into the community when they are released by providing support and supervision. Most offenders struggle to adjust when released into the community due to severed family and community relationships, unemployment and lack of after-care services, among other factors unless they receive the necessary support to avoid reoffending or reconviction. 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 the Supervision sub programme. In the recent past the number of parolees have increased due to the COVID-19 Special Parole Dispensation, Parole Boards and NCCS placements of offenders under the system of Community Corrections. The parolee and supervision caseload is projected to increase from 65 886 in 2022/23 to 71 263 in 2024/25. 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 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.

This 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.

Part D – Links to other Plans

8. Updated Strategic Risk Register

Table 18: 2022/23 Updated Strategic Risk Register

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
SR 1	High performing ethical organisation.	Inadequate Information Communication Technology (ICT) Infrastructure and Modernisation.	1. Old/Aging ICT Infrastructure (cabling, switches, routers and servers). 2. Poor strategic resourcing (Skills, Budget, Human) 3. Lack of automated processes and systems	1. Poor service delivery and support 2. Unreliable information /data 3. Data breaches and data security compromise (Cyber Security)	25	1. Replacement of old infrastructure on the prioritised sites. 2. Rolling out of IIMS 3. Implementation of anti-virus solutions.	20	1. Rolling out IIMS in additional 4% of 461 sites to 16% from 12% of 2022/23 FY. 2. Improved sites from 48.6% in 21/22 financial year to 55.6% in 22/23 financial year (360) sites which are installed with Local Area Network (LAN) infrastructure. 3. Sites where mesh network and Integrated Security System (ISS) are installed.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
SR 2	Improved safety and security of inmates, parolees, probationers, officials, stakeholders, assets and information	Inadequate security strategies and safety systems.	1. Dilapidated infrastructure not meeting security standards i.e. access control. 2. Dysfunctional security systems due to lack of maintenance. 3. Inappropriate official to inmate ratio (shift pattern system placing further burden on security resources). 4. Inadequate searches conducted 5. Overcrowding of correctional facilities 6. Inadequate security intelligence	1. High security breaches and incidents such as escapes, assaults, unnatural death. 2. Increase smuggling of contraband into correctional facilities. 3. Uncontrolled access to all correctional facilities, offices and on information systems.	25	1. Usage of national response teams in cases of critical needs. (Emergency Support Team) 2. Emergency support teams are deployed to critical Management Areas when the need arise. 3. Regular visits are conducted at Management Areas to review security compliance. 4. Usage of body scanners 5. Procurement of security equipment	20	1. Continuous visits to Regions and Management Areas through National, Regional and Management Area EST to monitor security effectiveness 2. Continuous resourcing of security through procurement of security equipment for management areas 3. Resourcing of security section at Management Areas through employment of security learners through training and development 4. Continuous equipping of officials through training on security management 5. Alignment of security policies to best practice and International standards 6. Continuous improvement of security infrastructure at the Management Areas (Fencing, surveillance systems and facilities). 7. Conducting the security awareness at the Management Areas 8. Continuous implementation of the consequence management of transgressors

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
SR 3	Successful reintegration of all those under the care of the Department	Inadequate systems for successful reintegration of offenders into communities as law abiding citizens	1. Non availability of proper integrated departmental, stakeholder strategy on re-integration of offender, 2. Poor awareness and marketing strategy on re-integration of offenders. 3. Inadequate social reintegration programmers. (inconsistencies in rendering programs) 4. Inadequate implementation of disaster management strategies. 5. Lack of proper resources 6. Infrastructure, human resources, budget , vehicles, technical infrastructure, tools of trade for effective operations 7. Inadequate strategy on utilisation of stakeholders	1. Reoffending resulting in overcrowding. 2. Dysfunctional families 3. Offender behavior relapse. 4. Increase absconding and violations 5. Communities not feeling safe. 6. Parolees and probationers not completing programmers as scheduled 7. Ineffective monitoring which leads to unsuccessful reintegration of some of the parolees and probationers 8. Reputational damage to the Department 9. Rejection of offenders by families and communities.	25	1. Formalised partnership with communities, traditional leaders, NGO's, Stakeholders and other government departments. 2. Usage of internal structures to provide rehabilitation to inmates. 3. Policy and policy procedures available 4. Social Reintegration programmers 5. Availability of stakeholder management 6. Framework/ strategies for disaster management developed in line with country national disaster gazette. 7. SRF Framework developed 8. Awareness campaigns are held (VOD, Izimbizo etc.)	20	1. Development of integrated departmental and stakeholder strategies on reintegration of offenders 2. Enhance awareness and marketing strategy on reintegration of offenders 3. Create synergy between programmers rendered in the correctional centre and at COMCOR (Strengthen internal collaboration to ensure effective implementation of the sentence plans.) 4. Consistent monitoring on the implementation of the disaster management strategy. 5. Implementation of the framework on management of absconders and effective engagement of other relevant stakeholders. 6. Development of organisational structure for Community Corrections which is aligned to the approved Service Delivery Model. 7. Request additional budget for social integration activities

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
SR 4	Increased access to needs-based rehabilitation programmes to improve moral fibre	Inadequate provision and access to needs based rehabilitation programmes (Psychosocial, Correctional, Spiritual, Care) services to inmates	1. Lack of integrated planning with internal external stakeholders 2. Non-conducive infrastructure to align resource to curriculum. 3. Misalignment of personal development and rehabilitation needs of offenders to the market/economic needs. 4. Lack of personnel available to provide security during the rehabilitation and development programmes compounded by the shift patterns 5. Disproportionate ratio of offenders to professionals/custodial members. 6. Environment not conducive for the implementation of rehabilitation programmes. 7. Inability to provide adequate access to psychosocial services to inmates (Spiritual, Social work and Psychological services)	1. Offenders trained in irrelevant programmes. 2. Offenders trained in programmes not addressing the market/economic needs. 3. High unemployment rate. 4. Shortage of entrepreneurs. 5. Offenders not reintegrated into society. 6. Reoffending, unemployment and poverty. 7. Failure to implement and fully complete sentence plans. 8. Poor service delivery. 9. Reputational damage	25	1. Alignment of available resources to current curriculum/ programmes. 2. Formalize partnerships with internal and external stakeholders to improve services delivery. 3. Formalized partnership with communities, traditional leaders, NGO's and other government departments. 4. Usage of internal Structures to provide rehabilitation to inmates.	20	1. Improve and establish formal partnerships with relevant stakeholders, collaboration with JCPS cluster partners and marketing of psychosocial rehabilitation services through integrated planning annually which will be driven by the task team on rehabilitation compliance 2. Improve and align the provisioning of TVET college programmes with available resources to contribute to a skilled and capable workforce. 3. Develop human resource in line with current development. 4. Sign MoU with QCTO to implement new skills programmes and qualifications. 5. Implementation of e-Learning in the provision of skills development programmes. 6. Monitoring and evaluation of skills development programmes provisioning. 7. Increase the number of accredited offender training facilities and workplaces. 8. Human resource development towards offender training.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
SR 5	Healthy incarcerated population.	Inadequate provision of a comprehensive health care package to inmates.	1. Limited number of pharmacy facilities to increase accessibility of medicines and other supplies. 2. Unavailability of an integrated electronic health information system. 3. Unavailability of departmental specific staffing norms for Health Care professionals/service providers. 4. Inadequate prevention, containment and mitigation measures	1. Increase in spread of communicable diseases such as COVID-19, TB, HIV etc. resulting in deaths within DCS facilities 2. Litigations as a result of increased infection within the DCS facilities.	25	1. Utilization of available resources (manual health information system, Integrated TB/HIV System (THIS), human resources, finance) 2. Referral to Departments of Health for secondary and tertiary levels of health care 3. Stakeholder collaboration	20	1. Establishment of pharmacies at identified Management Areas to ensure accessibility of medicines and other medical supplies. 2. Strengthen partnership with stakeholders (Department of Health) for assistance with provision of services in areas where the critical operational gaps were identified. 3. Continuous awareness on communicable and non-communicable diseases across the correctional centres on monthly and quarterly basis. 4. Implementation of infection, prevention control strategy for inmates and employees for communicable diseases or outbreaks.
SR 6	High performing ethical organisation.	MTEF budget cuts on the DCS vote	1. Insufficient tax revenues to fund government spending, as a result of slow economic growth 3. Increase in country's borrowing costs 3. Negative impact of COVID-19 on already ailing economy 4. Poor internal controls within the supply chain processes. 5. Poor spending capacity	1. Inability to meet financial obligations. 2. Insufficient budget allocations for programmes and projects 3. Budget cuts on Compensation of Employees resulting in reduced post establishment 4. Low spending which will result in further budget cuts 5. Poor service delivery	25	1. Implementation of budget reprioritisation and circulars. 2. In Year Monitoring of budget and spending plans 3. Utilisation of funding from external funders for other critical programmes. 4. Utilisation of partners to deliver services and programmes	20	1. Monthly and quarterly budget and expenditure monitoring meetings 2. Stringent budget management 3. Alternative sources of funds from SETAs, NSF, CARA, IJS 4. Enhance utilisation of services from partners for programmes 5. Approved fund shifts

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
SR 7	High performing ethical organisation.	Misaligned/ inadequate Organisational structure to support the departmental needs and mandate.	1. Misalignment between organisational structure and operational needs. 2. Budget constraints 3. Leadership instabilities	1. Poor service delivery 2. Lowering performance targets 3. Reputational damage and increased litigations. 4. High vacancy rate	25	1. Usage of contract workers to augment the current operational needs. 2. Usage of partners and other stakeholders in the interim on critical services while waiting for finalisation of structure.	20	1. Alignment of structure in accordance to operational needs through process mapping project which is currently in the advanced stage 2. Consultation with National Treasury for funding of the developed structure. 3. Ensure approval of reviewed structure that is aligned to the operational needs through timeous consultation with internal and external stakeholders.
SR 8	Improved safety and security of inmates, parolees, probationers, officials, stakeholders, assets and information.	Inadequate and inhabitable (dilapidated) infrastructure for inmate, stakeholders and officials	1. Poor infrastructure and maintenance by DPWI 2. Late and non-completion of planned infrastructure projects by implementing agents 3. Non-compliance to the OHS ACT 4. Restrictions of devolution policy by the Accountant General on property procurement and maintenance 5. Ageing infrastructure.	1. Unsafe correctional facilities for incarceration 2. Litigation due to increased diseases infections caused by overcrowding 3. Overcrowding of Remand Detention Facilities 4. Non-compliance to OHS Act. 5. Increase in gangsters, escapes and assaults .etc. 6. Correctional facilities with inhumane conditions	25	1. Utilisation of own resources for maintenance projects. 2. Utilisation of DPWI contracts for maintenance of facilities 3. Utilisation of Implementing Agencies for allocated projects	20	1. Continuous utilisation of own resources for maintenance projects 2. Continuous utilisation of DPWI contracts to assist with maintenance on facilities 3. Monitoring of allocated budgets for maintenance at Management Areas 4. Continuous monitoring of infrastructure projects nationally through facilities resources 5. Meetings with the implementing agencies, for review of progress on allocated projects. 6. Development of facilities maintenance strategies (cost benefit analysis)

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
SR 09	High performing ethical organisation.	Inadequate strategies to prevent irregular, fruitless and wasteful expenditure	1. Non adherence to procurement regulations and prescripts of goods and service processes by officials 2. Skills gap from officials' performing supply chain management function within the Department. 3. Non availability of internal control structure at the Regions to certify orders and conduct the pre audits 4. Non availability of proper checklists and poor internal controls 5. Poor segregation of duties due to non-availability of staff within SCM environment. 6. Non Compliance to SCM Prescripts	1. Increase in irregular expenditure 2. Audit qualifications 3. Reputational damage 4. Inability to meet the mandate of the Department	25	1. Utilisation of SCM Policies, circulars and available procedure manuals 2. Monitoring of implementation of action plans by internal audit and AG through ICC 3. Awareness workshops conducted by the DIU, internal controls implemented nationally on control improvements and irregular expenditure preventions	20	1. Review of the action plans provided on audit findings by both AGSA, Internal Audit and other assurance providers. 2. Continuous provision of training to the Regions and Management Areas on new SCM directives. 3. Developing the National SCM monitoring and evaluation plan for approval by the National Commissioner. 4. Establishment of the national task team to assist the Regions and Management Areas in effective ways of dealing and managing the irregular fruitless and wasteful expenditure. 5. Continuous reporting of the status of irregular expenditure the MANCO and measures being implemented to reduce the occurrence.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
SR 10	High performing ethical organisation.	Inadequate records management strategies, processes and systems	1. Non-compliance to records management prescribes and regulations 2. Limited capacity 3. Human resource structure 4. Inadequate storage facilities 5. Inadequate training provided to Management Areas as per approved annual records management plan. 6. Lack of records management technology	1. Poor service delivery 2. Erroneous release of offenders 3. Fraud and corruption 4. Possible litigation 5. Loss of information	25	1. Records Management Framework 2. File plan, Procedure Manual, Retention schedule, PAIA Manual, etc. 3. Training roll out plan (Nationally) 4. Regular operational monitoring visits.	20	1. Structure review to include dedicated officials under records management 2. Procurement of mobile facilities dedicated for filling in Management Areas and Regions 3. Quarterly and monthly visits to identify records management gaps and provisioning of interventions 4. Availing the annual records management monitoring plan for approval with the areas and activities to be executed.

9. Public Entities

There are no Public Entities reporting to the Department.

10. Infrastructure Projects

Table 19: List of infrastructure projects funded in the 2022/23 financial year under Programme 2 (Incarceration)

[1]Facility name	[2]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2022/23 Expenditure estimate
Polokwane Correctional Centre	Construction of new 1 000 bed Maximum correctional centre, support amenities and administration	LMN	Waterberg District Municipality	Site Clearance	2026-04-01	2029-03-31	To be determined	R 500 000
Lichtenburg Correctional Centre	Upgrading of correctional centre to approximately 500 bedspaces and provision of support amenities and development and care facilities	LMN	Ngaka Modiri Molema District Municipality	Design	2023-04-01	2026-03-31	R 419 691 494	R 10 227 000
Potchefstroom Correctional Centre	Construction of new 250 Bed Female Correctional Centre, support amenities and administration	LMN	Dr Kenneth Kaunda District Municipality	Site Clearance	2026-04-01	2029-03-31	To be determined	R 100 000
Klerksdorp Correctional Centre	Construction of new 500 bed Medium Correctional Centre, support amenities and administration	LMN	Dr Kenneth Kaunda District Municipality	Site Clearance	2026-04-01	2029-03-31	To be determined	R 100 000
Klerksdorp Correctional Centre	Construction of a water storage facility (reservoir) and related infrastructure	LMN	Dr Kenneth Kaunda District Municipality	Planning	2022-07-23	2023-09-14	R 5 000 000	R 450 000
Barberton Correctional Centre	Replacement of boilers and upgrading of steam reticulation	LMN	Ehlanzeni District Municipality	Planning	2022-07-24	2023-09-14	R 40 000 000	R 2 314 428
Volksrust Community Corrections	Construction of Volksrust Community Corrections offices, paving parking and fence	LMN	Pixley Ka Seme District Municipality	Planning	2022-06-24	2023-05-20	R 7 000 000	R 2 000 000

1 The Facility name is the Project name funded under Programme 2 (Incarceration)

2 The Description includes the Project Output

[1]Facility name	[2]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2022/23 Expenditure estimate
Thohoyandou Correctional Centre	Kitchen upgrading including replacement of kitchen equipment at Medium B	LMN	Vhembe District Municipality	Design	2022-11-17	2023-12-13	R 5 247 000	R 5 247 000
Thohoyandou Correctional Centre Kitchen Medium A	Kitchen upgrading including, replacement of kitchen equipment as well as temporary kitchen: Thohoyandou Correctional Centre	LMN	Vhembe District Municipality	Design	2022-11-17	2023-12-13	R 5 247 000	R 5 247 000
Various Correctional Centres	Supply and installation and replacement of kitchen equipment at various Management Areas in the Limpopo, Mpumalanga and Northwest provinces	LMN	Various municipalities	Planning	2022-06-01	2023-03-31	R 15 307 000	R 15 307 000
Potchefstroom Correctional Centre	Integrated security system maintenance and upgrading	LMN	Dr Kenneth Kaunda District Municipality	Planning	2021-10-01	2023-02-31	R 10 000 000	R 2 179 000
Volksrust Correctional Centre	Installation of perimeter fence	LMN	Pixley Ka Seme District Municipality	Planning	2022-06-24	2022-12-13	R 3 000 000	R 700 000
Thohoyandou Correctional Centre	Installation of a perimeter fence	LMN	Vhembe District Municipality	Tender	2022-06-15	2023-10-22	R 16 000 000	R 1 700 000
Brits Correctional Centre	Replacement of kitchen equipment and upgrading of kitchen	LMN	Bojanala Platinum District Municipality	Construction	2018-05-04	2022-05-10	R 3 500 000	R 307 700
Standerton Correctional Centre	Repair, operation and maintenance of Integrated Security System	LMN	Gert Sibande District Municipality	Construction	2021-02-01	2022-04-30	R 8 900 000	R 2 288 861
Standerton Correctional Centre	Integrated security system: service, repair and maintenance contract for a period of thirty six months	LMN	Gert Sibande District Municipality	Design	2022-11-30	2025-10-30	R 11 000 000	R 500 000

[1]Facility name	[2]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2022/23 Expenditure estimate
Tzaneen Correctional Centre	Integrated security system: service, repair and maintenance contract for a period of thirty six months	LMN	Mopani District Municipality	Planning	2022-05-30	2025-09-22	R 9 000 000	R 176 830
Klerksdorp Correctional Centre	Upgrade, repair and maintain Integrated Security System (ISS)	LMN	Dr Kenneth Kaunda District Municipality	Planning	2022-12-01	2025-12-01	R50 000 000	R 428 571
Barberton Correctional Centre	Barberton Correctional Centre upgrading of five calorifiers	LMN	Ehlanzeni District Municipality	Final account	2015-08-24	2016-02-14	R 2 629 743	R 403 438
Thohoyandou Correctional Centre	Thohoyandou/Matatshe Correctional Centre: Upgrading of Wastewater Treatment Plant and Water Purification Plant Completion	LMN	Vhembe District Municipality	Construction	2015-06-03	2022-03-15	R 36 000 000	R 354 437
Rooigrond Correctional Centre	Rooigrond Correctional Centre Farm: construction of a new septic tank	LMN	Ngaka Modiri Molema District Municipality	Contract completion	2022-02-16	2022-04-12	R 500 000	R 106 553
Parys Correctional Centre	Provision of additional bedspaces to approximately 250 bedspaces, support amenities, and development and care facilities and upgrade of existing dilapidated structures	FS/NC	Fezile Dabi District Municipality	Construction	2019-02-20	2023-04-05	R 332 080 943	R 39 500 000
Grootvlei Management Area	Construction of broiler and chicken abattoir at Grootvlei Terrain	FS/NC	Mangaung Metropolitan Municipality	Construction	2021-04-16	2023-07-15	R 84 528 497	R 28 040 000
Groenpunt Correctional Centre	Temporary structure replacement of dilapidated centre	FS/NC	Fezile Dabi District Municipality	Planning & Design	2024-04-01	2027-03-31	To be determined	R 100 000
Henneman Correctional Centre	Construction of guardhouse, waiting area and shelter at main entrance	FS/NC	Lejweleputswa District Municipality	Planning & Design	2022-10-01	2024-09-30	R 1 100 000	R 200 000

[1]Facility name	[2]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2022/23 Expenditure estimate
Grootvlei Management Area	Construction of 1 x security tower posts in Grootvlei terrain - Phase I	FS/NC	Mangaung Metropolitan Municipality	Tender	2022-10-06	2023-10-06	R 500 000	R 200 000
Colesberg Correctional Centre	Provision of security fence around the centre and paved access road	FS/NC	Pixley Ka Seme District Municipality	Planning	2023-02-28	2026-02-28	R 74 000 000	R 300 000
Kimberly Correctional Centre	Replacement of emergency standby generator	FS/NC	Frances Baard District Municipality	Tender	2022-10-01	2023-04-30	R 700 000	R 200 000
Harrismith Correctional Centre	Implementation of emergency backup power generator	FS/NC	Thabo Mofutsanyane District Municipality	Tender	2022-07-14	2023-07-14	R 767 000	R 250 000
Frankfort Correctional Centre	Implementation of emergency backup power generator	FS/NC	Fezile Dabi District Municipality	Tender	2022-07-14	2023-07-14	R 645 000	R 250 000
Bethulie Correctional Centre	Implementation of emergency backup power supply	FS/NC	Xhariep District Municipality	Tender	2022-10-14	2023-04-14	R 885 251	R 381 000
Boshof Correctional Centre	Implementation of emergency backup power supply	FS/NC	Lejweleputswa District Municipality	Tender	2022-10-14	2023-04-14	R 1 161 357	R 520 000
Grootvlei Correctional Centre	Upgrading of power supply	FS/NC	Mangaung Metropolitan Municipality	Design	2023-09-14	2025-09-14	R 6 961 331	R 80 000
Bizzah Makhathe Management Area	Repair and refurbishment of Kroostad College, Bizzah Makhathe	FS/NC	Fezile Dabi District Municipality	Planning	2024-06-01	2026-06-01	R 15 000 000	R 470 000
Tswelopele Correctional Centre	Repair, operation and maintenance of Integrated Security System	FS/NC	Frances Baard District Municipality	Construction	2021-02-10	2022-04-30	R 33 300 000	R 9 905 528

[1]Facility name	[2]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2022/23 Expenditure estimate
Kimberley Management Area	Upgrade, repair and Maintain Integrated Security System (ISS)	FS/NC	Frances Baard District Municipality	Planning	2022-05-01	2025-05-01	R 50 000 000	R 428 571
Goedemoed Correctional Centre	Goedemoed Correctional Centre Farm the upgrading of the water channel and water line	FS/NC	Xhariep District Municipality	Practical Completion	2016-03-15	2021-03-24	R 91 416 112	R 934 278
Grootvlei Correctional Centre	Sewerage and water infrastructure upgrade	FS/NC	Mangaung Metropolitan Municipality	Practical Completion	2016-03-14	2021-11-10	R 75 080 958	R 8 192 887
Colesberg Management Area	Replacement of kitchen and laundry equipment	FS/NC	Pixley Ka Seme District Municipality	Planning	2022-10-06	2023-04-06	R 1 169 757	R 1 169 757
De Aar Correctional Centre	Replacement of six cooking pots at De Aar Correctional Centre E	FS/NC	Pixley Ka Seme District Municipality	Final Completion	2020-01-31	2020-03-18	R 514 700	R 24 171
Tswelopele Correctional Centre	Replacement of heat pumps	FS/NC	Xhariep District Municipality	Tender	2022-10-03	2024-08-03	R 16 000 000	R 1 500 000
Groenpunt Correctional Centre	Upgrading of the existing kitchen and conversion from steam to electrical	FS/NC	Fezile Dabi District Municipality	Tender for Completion Contract	2015-05-19	2019-08-29	R 45 643 436	R 993 985
Richards Bay Correctional Centre	Construction of new 1 000 bed correctional centre, support amenities and administration	KZN	King Cetshwayo District	Feasibility study	2026-04-01	2029-03-31	To be determined	R 500 000
Port Shepstone Correctional Centre	Construction of new 1 000 bed correctional centre, support amenities and administration	KZN	Ugu District Municipality	Site Clearance	2026-04-01	2029-03-31	To be determined	R 300 000
Durban Correctional Centre	Construction of new 1000 bed correctional centre, support amenities and administration	KZN	eThekwini Metropolitan Municipality	Site Clearance	2026-04-01	2029-03-31	To be determined	R 500 000
Newcastle Correctional Centre	Upgrading at correctional centre to approximately 469 bedspaces and provision of support facilities;	KZN	Amajuba District Municipality	Planning	2024-04-01	2027-03-31	To be determined	R 12 283 000

[1]Facility name	[2]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2022/23 Expenditure estimate
Port Shepstone Correctional Centre	Upgrading of existing facility to approximately 260 bedspaces	KZN	Ugu District Municipality	Design	2022-07-31	2025-06-30	R 268 000 000	R 1 000 000
Kokstad Correctional Centre	Replacement of water and sewerage pipes replaced and other civil works	KZN	Harry Gwala District Municipality	Design	2022-07-01	2023-03-31	To be determined	R 500 000
Durban Westville Correctional Centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	KZN	eThekwini Metropolitan Municipality	Identification	2024-04-01	2027-03-31	To be determined	R 10 000
Sevontein Correctional Centre	Repair and upgrading of piggery	KZN	uMgungundlovu District Municipality	Construction	2021-10-01	2023-09-30	R 27 000 000	R 3 718 000
Durban Westville Correctional Centre	Construction of new EST offices including fencing	KZN	eThekwini Metropolitan Municipality	Planning	2022-05-01	2024-04-30	R 2 500 000	R 1 000 000
Napierville Correctional Centre Medium A	Replacement of all three boilers and renovations to boiler house office	KZN	Umgungundlovu District Municipality	Planning	2022-05-01	2024-05-01	R 80 000 000	R 1 000 000
Waterval Management Area	Upgrading of singles quarters including food processing facility	KZN	Amajuba District Municipality	Planning	2022-06-30	2023-06-30	To be determined	R 1 000 000
Pietermaritzburg Management Area	Maintenance of civil works (repairs to storm water drains)	KZN	Umgungundlovu District Municipality	Construction	2022-05-01	2025-04-01	R 2 000 000	R 670 000
Durban Management Area	Maintenance of civil works (repairs to storm water drains)	KZN	eThekwini Metropolitan Municipality	Construction	2022-05-01	2025-04-01	R 3 500 000	R 870 000
Kokstad Management Area	Maintenance of civil works (repairs to storm water drains)	KZN	Harry Gwala District Municipality	Construction	2022-05-01	2025-04-01	R 2 000 000	R 670 000

[1]Facility name	[2]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2022/23 Expenditure estimate
Glencoe Management Area	Maintenance of civil works (repairs to storm water drains)	KZN	uMzinyathi District	Construction	2022-05-01	2025-04-01	R 2 000 000	R 670 000
Ncome Management Area	Maintenance of civil works (repairs to storm water drains)	KZN	Zululand District Municipality	Construction	2022-05-01	2025-04-01	R 2 000 000	R 670 000
Waterval Management Area	Maintenance of civil works (repairs to storm water drains)	KZN	Amajuba District Municipality	Construction	2022-05-01	2025-04-01	R 2 000 000	R 670 000
Empangeni Management Area	Maintenance of civil works (repairs to storm water drains)	KZN	King Cetshwayo District	Construction	2022-05-01	2025-04-01	R 2 000 000	R 670 000
Napierville Medium A Correctional Centre	Repair, operation and maintenance of Integrated Security System	KZN	Umgungundlovu District Municipality	Construction	2021-02-01	2022-04-30	R 11 700 000	R 3 605 528
Kokstad Management Area	Repair, operation and maintenance of Integrated Security System at Kokstad Medium B and Ebongweni Max Correctional Centres	KZN	Harry Gwala District Municipality	Construction	2021-02-01	2022-04-30	R 16 700 000	R 5 063 861
Qalakabusha Correctional Centre	Repair, operation and maintenance of Integrated Security System	KZN	King Cetshwayo District	Construction	2021-02-01	2022-04-30	R 13 700 000	R 4 188 861
Durban Westville Correctional Centre	Installation of security fencing	KZN	eThekwini Metropolitan Municipality	Planning	2022-09-30	2023-09-30	R 48 000 000	R 2 000 000
Durban Westville Correctional Centre	Replacement of boiler	KZN	eThekwini Metropolitan Municipality	Construction	2019-09-19	2022-09-01	R 68 000 000	R 5 000 000
Durban Management Area	Refurbishment of Kitchens Medium A and Medium B	KZN	eThekwini Metropolitan Municipality	Construction	2022-09-01	2024-03-31	R 6 000 000	R 3 000 000

[1]Facility name	[2]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2022/23 Expenditure estimate
Ncome Management Area	Repairs to the reservoir and boreholes	KZN	Zululand District Municipality	Construction	2021-08-01	2024-04-01	R 2 000 000	R 500 000
Brandvlei Old Maximum Centre	Refurbishment and upgrade of unoccupied Correctional Centre	WC	Cape Winelands District Municipality	Design	2022-12-30	2025-12-30	R 407 000 000	R 15 000 000
Vanrhynsdorp Correctional Centre	Housing for essential staff	WC	West Coast District Municipality	Site Clearance	2024-04-01	2027-03-31	To be determined	R 1 000 000
Warmbokkeveld Correctional Centre	Upgrade, repair and maintain Integrated Security System (ISS)	WC	Cape Winelands District Municipality	Tender	2022-08-30	2025-08-30	R 30 000 000	R 428 571
Brandvlei Correctional Centre	Upgrade, repair and maintain Integrated Security System (ISS)	WC	Cape Winelands District Municipality	Tender	2022-08-30	2025-08-30	R 30 000 000	R 428 571
Vanrhynsdorp Correctional Centre	Upgrade, repair and maintain Integrated Security System (ISS)	WC	West Coast District Municipality	Tender	2022-08-30	2025-08-30	R 30 000 000	R 428 571
Goodwood Correctional Centre	Upgrade, repair and maintain Integrated Security System (ISS)	WC	Tygerberg District Municipality	Planning	2022-12-01	2025-12-01	R 50 000 000	R 428 571
Malmesbury Medium A Correctional Centre	Upgrade, repair and maintain Integrated Security System (ISS)	WC	West Coast District Municipality	Planning	2022-12-01	2025-12-01	R 50 000 000	R 428 571
Helderstroom Correctional Centre	Replacement of incinerator	WC	Overberg District Municipality	Retention	2019-06-30	2023-03-31	R 24 392 056	R1 000 000
Voorberg Correctional Centre	Replacement of incinerator	WC	West Coast District Municipality	Construction	2019-06-30	2023-03-31	R 21 838 700	R2 890 096
Drakenstein Correctional Centre	Replacement of incinerator	WC	Cape Winelands District Municipality	Construction	2019-06-30	2023-03-31	R 19 853 915	R1 428 688

[1]Facility name	[2]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2022/23 Expenditure estimate
Oudtshoorn - new Correctional Centre	Kitchen upgrade	WC	Garden Route District	Tender	2022-08-30	2025-08-30	R18 000 000	R1 750 000
Leeuwkop Correctional Centre	Construction of new 1 500 bed Juvenile Correctional Centre, support amenities and administration	Gauteng	City of Johannesburg	Site Clearance	2026-04-01	2029-03-31	To be determined	R 1 000 000
Nigel Correctional Centre	Construction of new 1 500 bed Maximum Correctional Centre, support amenities and administration	Gauteng	City of Ekurhuleni	Site Clearance	2026-04-01	2029-03-31	To be determined	R 1 000 000
Zonderwater Correctional Centre	Construction of parole board offices	Gauteng	City of Tshwane Metropolitan Municipality	Design	2023-01-31	2025-01-31	To be determined	R 10 000 000
Johannesburg Management Area	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Gauteng	City of Johannesburg	Planning	2024-04-01	2027-03-31	To be determined	R 10 000
Johannesburg Correctional Centre	Upgrade of steam generation plant, steam reticulation, hot water generation installation and maintenance for the period of 36 months	Gauteng	City of Johannesburg	Construction	2019-01-14	2022-03-24	R 112 974 658	R 4 944 000
Emthonjeni Youth Correctional Centre	Refurbish, repair and upgrade of security, building, steam installation and wet services contract	Gauteng	City of Tshwane Metropolitan Municipality	Construction	2022-04-01	2024-03-31	R 189 780 860	R 27 317 000
Johannesburg Management Area	Repair and maintenance of electrical and mechanical installations excluding boilers, calorifiers and steam pipes	Gauteng	City of Johannesburg	Construction	2020-07-15	2022-07-14	R 88 695 652	R 5 244 738

[1]Facility name	[2]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2022/23 Expenditure estimate
Boksburg Management Area	Repair and upgrade of building and related services	Gauteng	City of Ekurhuleni	Construction	2016-07-27	2022-06-30	R 116 634 803	R 1 269 562
Johannesburg Management Area	Repairs and maintenance of structures and plumbing reticulation	Gauteng	City of Johannesburg	Planning	2023-04-01	2026-03-31	To be determined	R 3 000 000
Baviaanspoort Management Area	Re-routing of sewer line outside kitchen	Gauteng	City of Tshwane Metropolitan Municipality	Construction	2021-04-22	2022-04-30	R 3 159 048	R 470 000
Kgoši Mampuru II Management Area	Supply and installation of kitchen equipment and refrigeration	Gauteng	City of Tshwane Metropolitan Municipality	Planning	2022-07-11	2022-02-28	R 500 000	R 500 000
Leeuwkop Correctional Centre	Replacement and maintenance of boilers - completion contract	Gauteng	City of Johannesburg	Construction	2016-05-06	2022-06-31	R 30 855 462	R 1 014 710
Burgersdorp Correctional Centre	Provision of additional bedspaces to approximately 500 bedspaces, support amenities and development and care facilities and upgrade of existing dilapidated structures	EC	Joe Gqabi District Municipality	Tender	2022-03-31	2025-03-31	R 455 577 123	R 40 579 000
East London Correctional Centre	Construction of new 500 bed Female Correctional Centre, support amenities and administration	EC	Buffalo City Metropolitan	Feasibility study	2026-04-01	2029-03-31	To be determined	R 300 000
Queenstown Correctional Centre	Construction of new 500 bed correctional centre, support amenities and administration	EC	Chris Hani District Municipality	Feasibility study	2026-04-01	2029-03-31	To be determined	R 500 000
Bisho (Breidbach) Correctional Centre	Construction of new 500 bed Juvenile Correctional Centre, support amenities and administration	EC	Buffalo City Metropolitan	Feasibility study	2026-04-01	2029-03-31	To be determined	R 100 000

[1]Facility name	[2]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2022/23 Expenditure estimate
Mount Ayliff Correctional Centre	Construction of new 500 bed Medium Correctional Centre, support amenities and administration	EC	Alfred Nzo District Municipality	Feasibility study	2026-04-01	2029-03-31	To be determined	R 100 000
Engcobo Correctional Centre	Construction of new 500 bed correctional centre, support amenities and administration	EC	Chris Hani District	Feasibility study	2026-04-01	2029-03-31	To be determined	R 100 000
Sada Management Area	Construction of Area Commissioner Offices at Queenstown Correctional Centre	EC	Chris Hani District Municipality	Design	2023-04-01	2026-04-01	To be determined	R 4 500 000
St Albans Correctional Centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	EC	Nelson Mandela Bay Metropolitan Municipality	Planning	2024-04-01	2027-03-31	To be determined	R 10 000
Sada Management Area	Construction of Area Commissioner dwelling house at Queenstown Correctional Centre	EC	Chris Hani District Municipality	Tender	2022-03-31	2023-02-15	R 2 400 000	R 3 800 000
Tabankulu Correctional Centre	Installation of overhead wire mesh over courtyards	EC	Alfred Nzo District Municipality	Construction	2021-03-09	2022-02-03	R 5 100 000	R 2 309 483
Mt Ayliff Correctional Centre	Installation of overhead wire mesh over courtyards	EC	Alfred Nzo District Municipality	Handover	2022-02-03	2022-08-03	R 4 900 000	R 2 670 003
Mt Frere Correctional Centre	Installation of overhead wire mesh over courtyards	EC	Alfred Nzo District Municipality	Tender	2022-02-25	2022-08-25	R 2 500 000	R 1 045 512
Mt Fletcher Correctional Centre	Installation of overhead wire mesh over courtyards	EC	Joe Gqabi District	Closeout	2020-09-08	2021-10-18	R 5 200 000	R 2 076 069
Sterkpruit Correctional Centre	Installation of overhead wire mesh over courtyards	EC	Joe Gqabi District	Closeout	2021-02-10	2021-09-21	R 3 100 000	R 1 254 125

[1]Facility name	[2]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2022/23 Expenditure estimate
Lady Frere Correctional Centre	Installation of overhead wire mesh over courtyards	EC	Chris Hani District Municipality	Closeout	2021-02-22	2021-10-18	R 3 200 000	R 1 058 000
Butterworth Correctional Centre	Installation of overhead wire mesh over courtyards	EC	Amathole District	Closeout	2020-02-21	2021-08-25	R 2 800 000	R 1 275 000
Flagstaff Correctional Centre	Installation of overhead wire mesh over courtyards	EC	OR Tambo District Municipality	Tender	2022-10-01	2023-03-03	R 2 800 000	R 438 809
Mqanduli Correctional Centre	Installation of overhead wire mesh over courtyards	EC	OR Tambo District Municipality	Tender	2022-10-01	2023-03-03	R 3 500 000	R 445 000
Mqanduli Correctional Centre	Installation of standby generators	EC	OR Tambo District Municipality	Tender	2022-10-01	2023-03-03	R 800 000	R 600 000
Willovalle Correctional Centre	Installation of standby generators	EC	Amathole District	Tender	2022-10-01	2023-03-03	R 800 000	R 300 000
Bizana Correctional Centre	Installation of standby generators	EC	Alfred Nzo District Municipality	Tender	2022-10-01	2023-03-03	R 800 000	R 100 000
Barkly East Correctional Centre	Installation of standby generators	EC	Joe Gqabi District Municipality	Tender	2022-10-01	2023-03-03	R 800 000	R 1 000 000
Mthatha Management Area	Minor electrical maintenance within	EC	Alfred Nzo and Amathole District Municipality	Tender	2022-05-20	2024-05-20	R 14 068 153	R 350 000
Mthatha Management Area	Maintenance of standby generators	EC	Alfred Nzo and Amathole District Municipality	Tender	2022-04-01	2024-04-01	R 8 132 685	R 770 000
Mthatha Management Area	Maintenance of fire equipment	EC	Alfred Nzo and Amathole District Municipality	Tender	2022-06-03	2024-06-03	R 3 245 321	R 770 000

[1]Facility name	[2]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2022/23 Expenditure estimate
Mthatha Management Area	Maintenance of plumbing	EC	Alfred Nzo and Amathole District Municipality	Tender	2022-06-03	2024-06-04	R 6 422 512	R 770 000
Mthatha Management Area	Maintenance of kitchen and refrigeration equipment within	EC	Alfred Nzo and Amathole District Municipality	Tender	2022-05-20	2024-05-20	R 14 547 430	R 470 000
Mthatha Management Area	Maintenance of boilers	EC	Alfred Nzo and Amathole District Municipality	Tender	2023-03-17	2025-03-17	R 4 318 215	R 100 000
Sada Management Area	Maintenance of kitchen and refrigeration equipment	EC	Joe Ggabi and Amathole District Municipality	Tender	2022-05-20	2024-05-20	R 15 248 112	R 470 000
Sada Management Area	Minor electrical maintenance	EC	Joe Ggabi and Amathole District Municipality	Tender	2022-05-20	2024-05-20	R 14 944 212	R 950 000
Sada Management Area	Maintenance of standby generators	EC	Joe Ggabi and Amathole District Municipality	Tender	2022-04-01	2024-04-01	R 9 445 212	R 970 000
Sada Management Area	Maintenance of fire equipment	EC	Joe Ggabi and Amathole District Municipality	Tender	2022-06-24	2024-06-24	R 3 245 321	R 1 450 000
Sada Management Area	Maintenance of plumbing	EC	Joe Ggabi and Amathole District Municipality	Tender	2022-06-24	2024-06-24	R 8 032 422	R 1 830 000
East London Management Area	Maintenance of kitchen and refrigeration equipment	EC	Buffalo City Metropolitan	Tender	2022-04-01	2024-04-01	R 4 248 818	R 870 000
East London Management Area	Maintenance of standby generators	EC	Buffalo City Metropolitan	Tender	2022-04-01	2024-04-01	R 1 948 365	R 870 000
East London Management Area	Minor electrical maintenance	EC	Buffalo City Metropolitan	Tender	2022-04-01	2024-04-01	R 2 894 590	R 1 470 000

[1]Facility name	[2]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2022/23 Expenditure estimate
East London Management Area	Maintenance of fire fighting	EC	Buffalo City Metropolitan	Tender	2022-04-01	2024-04-01	R 1 600 000	R 770 000
East London Management Area	Maintenance of plumbing	EC	Buffalo City Metropolitan	Tender	2022-06-24	2024-06-24	R 2 856 236	R 1 470 000
East London Management Area	Maintenance of boilers and associated equipment	EC	Buffalo City Metropolitan	Tender	2022-09-28	2024-09-28	R 5 200 000	R 990 000
PE North End Correctional Centre	Repair, operation and maintenance of Integrated Security System	EC	Nelson Mandela Bay Metropolitan Municipality	Construction	2021-02-21	2022-04-30	R 15 300 000	R 4 655 530
St Albans Correctional Centre	Installation of security fencing	EC	Nelson Mandela Bay Metropolitan Municipality.	Construction	2021-04-14	2022-08-08	R 45 300 000	R 37 314 000
Head Office	Conducting feasibility studies for a new Head Office accommodation	HO	City of Tshwane Metropolitan Municipality	Feasibility study	2024-04-01	2027-03-31	To be determined	R 6 000 000
Head Office	Panel of consultants and contractors: Appointment of service providers	HO	City of Tshwane Metropolitan Municipality	Planning	2022-09-10	2025-08-10	R 100 000 000	R 29 929 572
Various correctional centres	Maintenance of security fences and integrated security systems in various Regions	Various	Various Municipalities	Planning	2022-04-01	2023-03-31	To be determined	R 15 270 000
Various correctional centres	Upgrade of Integrated Security Systems at existing sites in various Regions	Various	Various Municipalities	Planning	2022-07-01	2025-06-30	To be determined	R 37 000 000
Total							**R3 970 550 789**	**R 484 488 000**

(The Infrastructure Projects and estimates are revised bi-annually)

11. Public-Private Partnerships (PPPs)

Table 20: List of PPPs

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

Project description: R ('000)	Project annual unitary fee at time of contract	Budgeted expenditure 2022/23	Medium-term expenditure estimate 2023/24	2024/25	2025/26
Projects signed in terms of Treasury Regulation 16	**–**	**968 020**	**1 050 170**	**1 076 695**	**1 109 714**
PPP unitary charge1	–	968 020	1 050 170	1 076 695	1 109 714
Of which:					
Capital portion	–	–			
Services provided by the operator	–	968 020	1 050 170	1 076 695	1 109 714
Total	**–**	**968 020**	**1 050 170**	**1 076 695**	**1 109 714**
1. Only payments that have received National Treasury approval					

Disclosure notes for projects signed in terms of Treasury Regulation 16	
Project name	Two PPP correctional centres: Mangaung and Kutama-Sinthumule correctional centres.
Brief description	Design, construction, operation, maintenance and finance of two PPP correctional centres to provide 5 952 additional beds to the stock of correctional facilities accommodation.
Date PPP agreement was signed	Kutama-Sinthumule correctional contracts were signed on 24 March 2000 Mangaung correctional centre contracts were signed on 11 August 2000.
Duration of PPP agreement	25 years.
Net present value of all payment obligations discounted at appropriate duration government bond yield	Not applicable.
Variations and amendments to PPP agreement	None.
Cost implications of variations and amendments	None.
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities	-

Part E – Technical Indicator Descriptions

12.

12.1 Programme 1: Administration

Sub Programme Management

Key Performance Indicator: **7.1.3.1**

Outcome	High performing ethical organisation.
Indicator title	**Percentage of investigations finalised for reported allegations.**
Definition	The indicator is measuring the finalised investigations of allocated cases on allegations of corruption, fraud, theft and maladministration committed by correctional officials. These are investigations finalised as closed due to lack of evidence or unfounded allegations or referred to Code Enforcement for further handling.
Source of data	Complaints or allegations reported via the Public Service Commission, walk-ins, letters, fax, emails. Statistics of completed investigations on a monthly, quarterly and annual basis using registers/ case files/excel spreadsheet.
Data collection	The data is collected from the Registers (complaints/CE/Inquiries and closed cases). All registers are kept at DIU which is based at Head Office.
Method of calculation / assessment	$\frac{\text{Number of investigation cases finalised}}{\text{Number of cases allocated for investigation}} \times 100$
Unit of measure	Percentage.
Data limitations	System error where the registration of complaints will be duplicated and human error where officials capture incorrect/ambiguous information on electronic database or excel spreadsheet.
Assumptions	Availability of witnesses willing to testify. Adequate capacity and budget.
Disaggregation of beneficiaries (where applicable)	Investigations are conducted consistently across all designated groups.
Spatial transformation (where applicable)	National.
Calculation type	Cumulative year to date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	All investigations completed within the planned timeframes.
Indicator owner	Director: Departmental Investigation Unit (DIU).
Indicator updater	Director: Departmental Investigation Unit (DIU).
Annual targets	**2022/23**: 70%; **2023/24**: 75%; **2024/25**: 80%; **2025/26**: 80%; **2026/27**: 80%
Quarterly targets 2022/23	**Quarter 1**: 40%; **Quarter 2**: 50%; **Quarter 3**: 60%; **Quarter 4**: 70%
Means of verification	Statistics of completed investigations on a monthly, quarterly and annual basis using registers/ case files/excel spreadsheet.

Key Performance Indicator: **7.1.3.2**

Outcome	High performing ethical organisation.
Indicator title	**Percentage of officials charged and found guilty for corrupt activities.**
Definition	The indicator measures the correctional officials who are found guilty of corrupt activities in the Department i.e. successful prosecution and guilty finding in disciplinary hearings of officials charged in terms of section 95A and B of the Correctional Services Act (Act No. 111 of 1998, as amended) with corrupt activities. Code Enforcement (CE) Unit has a legal mandate in terms of section 95B of the CSA to initiate in disciplinary hearings based on investigations received from the DIU who are mandated to investigate theft, fraud, corruption and maladministration in terms of Section 95A of the Correctional Services Act (1998, as amended). Measuring the success rate reflects the success of the reporting, investigation and subsequent disciplinary hearing process to ensure a corruption-free Department.
Source of data	Case-files/Excel database/monthly, quarterly and annual name lists of cases.
Data collection	Information is collected from the actual disciplinary hearings that are instituted in terms of section 95B by CE after investigation by the DIU in terms of Section 95A and kept on case files by CE. The case file is opened when the investigation report is received from the DIU and a case registered on the CE database. The database is updated as events take place in the hearing and name lists are compiled monthly, with the status of each disciplinary hearing handled by CE to ensure that information can be verified in future for any period in the past. This information is used for statistics. CE is a head office function only. Issues such as dismissals, suspension without salary captured on the Personnel Salary System (PERSAL) and related information can be verified where the official was stationed.
Method of calculation / assessment	$\frac{\text{Number of officials found guilty for corrupt activities}}{\text{Number of officials charged for corrupt activities and hearing finalised}} \times 100$
Unit of measure	Percentage.
Data limitations	Human error, i.e. officials capturing/updating information on the database about officials found guilty of corrupt activities.
Assumptions	Availability and consistency of evidence and witnesses. Adequate capacity and budget.
Disaggregation of beneficiaries (where applicable)	Charges are instituted consistently across all designated groups.
Spatial transformation (where applicable)	National.
Calculation type	Cumulative year-to-end (separate targets for each quarter which adds up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	All charges finalised with the required timeframes.
Indicator owner	Director: Code Enforcement.
Indicator updater	Director: Code Enforcement.

Annual targets

2022/23	2023/24	2024/25	2025/26	2026/27
95%	95%	95%	95%	95%

Quarterly targets 2022/23

Quarter 1	Quarter 2	Quarter 3	Quarter 4
95%	95%	95%	95%

Means of verification	Statistics derived from actual name lists.

Key Performance Indicator: **7.1.3.3**

Outcome	High performing ethical organisation.
Indicator title	**Number of COVID-19 awareness communique issued.**
Definition	The indicator measures the COVID-19 communique issued internally and externally to inform officials, inmates, parolees, probationers and the public of the implementation of the DCS COVID-19 Disaster Management Strategy and confirmed COVID-19 cases within the DCS. Effective communication and the timely release of information on COVID-19 in DCS contributes significantly to managing the spread of the virus and to ensure only factual information is communicated.
Source of data	NOC Report or relevant branch report.
Data collection	The information is collected by Head Office Communication from NOC report daily and reported on DCS internal communication system.
Method of calculation / assessment	Simple count of COVID-19 awareness communiques issued internally and externally.
Unit of measure	Number.
Data limitations	Incomplete and inaccurate information on the status of COVID-19 could lead to incorrect information dissemination.
Assumptions	COVID-19 information, activities and events will be communicated. COVID-19 information filtering across the Department is complete and accurate.
Disaggregation of beneficiaries (where applicable)	Communication will cover all designated groups.
Spatial transformation (where applicable)	National.
Calculation type	Cumulative year to end (separate targets for each quarter which adds up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Timely communique issued on the status of COVID-19 in DCS.
Indicator owner	Deputy Commissioner: Communications.
Indicator updater	Director: Communications.
Annual targets	**2022/23**: 70 **2023/24**: 50 **2024/25**: 30 **2025/26**: 30 **2026/27**: 30
Quarterly targets 2022/23	**Quarter 1**: 19 **Quarter 2**: 17 **Quarter 3**: 17 **Quarter 4**: 17
Means of verification	Schedule of COVID-19 releases (articles, news reports, updates) issued internally and externally reflecting the date of issue.

Sub Programme Human Resources

Key Performance Indicator: **7.1.3.4**

Outcome	High performing ethical organisation.
Indicator title	**Percentage of youth employed within the Department.**
Definition	This indicator measures the number of youth employed within Department against the number of officials employed during the reporting period. Employment includes youth that are employed both permanently and on contract but excludes developmental programmes (learnerships/ internships and apprenticeship). The Department is committed to creating opportunities for youths and in doing so will make them active participants in the South African economy.
Source of data	PERSAL system.
Data collection	Management Areas capture information on PERSAL and submit to Regional Offices for verification and consolidation. Regional Office captures its own information and submits consolidated and verified information to Head Office. Head Office captures its own information and consolidates and verifies all information nationally.
Method of calculation / assessment	$\frac{\text{Number of youths employed by the Department}}{\text{Number of officials employed in the Department for the same period}} \times 100$
Unit of measure	Percentage.
Data limitations	Data integrity of information on the PERSAL system.
Assumptions	Compliance with directive on youth employment. Qualifying youth will apply for advertised posts.
Disaggregation of beneficiaries (where applicable)	• 20% youth employed by the Department (ages 18 to 35 years) » 12% male youths employed by the Department » 8% female youths employed by the Department » 0.5% people with disabilities employed by the Department.
Spatial transformation (where applicable)	National.
Calculation type	Non-cumulative (separate targets for each quarter or annual or bi-annual target)
Reporting cycle	Bi-annual.
New indicator	No.
Desired performance	Prioritise youth employment within the Department to at least 20% of all new appointments.
Indicator owner	Chief Deputy Commissioner Human Resources.
Indicator updater	Deputy Commissioner Human Resource Management.

Annual targets

2022/23	2023/24	2024/25	2025/26	2026/27
20%	20%	20%	20%	20%

Quarterly targets 2022/23

Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	20%	-	20%

Means of verification	PERSAL Reports.

Key Performance Indicator: **7.1.3.5**

Outcome	High performing ethical organisation
Indicator title	**Percentage compliance to the EE plan for SMS**
Definition	The indicator measures the Department's compliance with employment equity EE targets over MTEF period in line with Employee Equity Act, Department EE policy and directives for SMS members
Source of data	EE data from PERSAL.
Data collection	Management Areas capture information on PERSAL and submit to Regional Offices for verification and consolidation. Regional Office captures its own information and submits consolidated and verified information to Head. Head Office PERSAL captures its own information, consolidates and verifies all information nationally.
Method of calculation / assessment	$\frac{\text{Number of males in SMS}}{\text{Total number of officials at SMS levels}} \times 100$ $\frac{\text{Number of females in SMS}}{\text{Total number of officials at SMS levels}} \times 100$
Unit of measure	Percentage.
Data limitations	Data integrity on the PERSAL systems.
Assumptions	100% compliance to EE Act, EE Plan and EE policy directives. Vacant positions are advertised and filled with required candidates
Disaggregation of beneficiaries (where applicable)	Equity targets for males: 50%. Equity target for females: 50%. **Age (18-35): 30%** **Age (36-60): 70%** **Disability: 2% of SMS**
Spatial transformation (where applicable)	National.
Calculation type	Non-cumulative (separate targets for each quarter or annual or bi-annual target)-
Reporting cycle	Bi-annually.
New indicator	No.
Desired performance	Compliance with the EE Plan approved targets in the Department.
Indicator owner	Chief Deputy Commissioner: Human Resources.
Indicator updater	National Manager: Race Relations

Annual targets

2022/23	2023/24	2024/25	2025/26	2026/27
(M) = 50% (F) = 50%	(M) = 50% (F) = 50%	(M) = 50% (F) = 50%	(M) = 50% (F) = 50%	(M) = 50% (F) = 50%

Quarterly targets 2022/23

Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	(M) = 50% (F) = 50%	-	(M) = 50% (F) = 50%

Means of verification	PERSAL Report.

Key Performance Indicator: **7.1.3.6**

Outcome	High performing ethical organisation
Indicator title	**Percentage compliance to the EE plan for PWDs.**
Definition	The indicator measures the Department's compliance with employment equity targets over MTEF period in line with Employee Equity Act, Department EE policy and directives for PWDs.
Source of data	EE data from PERSAL.
Data collection	Management Areas capture information on PERSAL and submit to Regional Offices for verification and consolidation. Regional Office captures its own information and submits consolidated and verified information to Head. Head Office PERSAL captures its own information and consolidates and verifies all information nationally.
Method of calculation / assessment	$\frac{\text{Number of people with disabilities in the Department}}{\text{Number of officials employed in the Department for the same period}} \times 100$
Unit of measure	Percentage.
Data limitations	Data integrity on the PERSAL systems.
Assumptions	Management compliance to EE Act, EE Plan and EE policy directives.
Disaggregation of beneficiaries (where applicable)	Equity targets for PWDs: 2%. **Gender:** 1% female with disabilities and 1% male with disabilities. **Age (18-35): 0.6%** **Age (36-60): 1.4%**
Spatial transformation (where applicable)	National.
Calculation type	Non-cumulative (separate targets for each quarter or annual or bi-annual target)
Reporting cycle	Bi-annually.
New indicator	No.
Desired performance	Compliance with the EE Plan approved disability targets in the Department.
Indicator owner	Chief Deputy Commissioner: Human Resources.
Indicator updater	National Manager: Disability

Annual targets

2022/23	2023/24	2024/25	2025/26	2026/27
0.81%	0.83%	0.85%	0.86%	0.87%

Quarterly targets 2022/23

Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	0.81%	-	0.81%

Means of verification	PERSAL Report.

Sub Programme Finance

Key Performance Indicator: **7.1.3.7**

<table>
<tr><td>Outcome</td><td>High performing ethical organisation.</td></tr>
<tr><td>Indicator title</td><td>Audit outcome.</td></tr>
<tr><td>Definition</td><td>The indicator measures the audit outcome as per the audit report received from the Auditor-General of South Africa (AGSA) on the compliance of the Department with legislation and prescripts for the previous financial year. The aim is to achieve a clean audit outcome.</td></tr>
<tr><td>Source of data</td><td>Management Letter issued by the AGSA.</td></tr>
<tr><td>Data collection</td><td>Data is collected by Head Office Finance and reported on the reporting system.</td></tr>
<tr><td>Method of calculation / assessment</td><td>Assessment of the audit opinion expressed by the AGSA.</td></tr>
<tr><td>Unit of measure</td><td>Qualitative.</td></tr>
<tr><td>Data limitations</td><td>Incorrect data submitted to AGSA may contribute to audit qualification.</td></tr>
<tr><td>Assumptions</td><td>Compliance with applicable legislation and prescripts.</td></tr>
<tr><td>Disaggregation of beneficiaries (where applicable)</td><td>Not applicable.</td></tr>
<tr><td>Spatial transformation (where applicable)</td><td>National.</td></tr>
<tr><td>Calculation type</td><td>Non-cumulative (separate targets for each quarter or annual or bi-annual target).</td></tr>
<tr><td>Reporting cycle</td><td>Annually.</td></tr>
<tr><td>New indicator</td><td>No.</td></tr>
<tr><td>Desired performance</td><td>Zero audit qualification is desirable (unqualified and clean audit opinion).</td></tr>
<tr><td>Indicator owner</td><td>Chief Financial Officer.</td></tr>
<tr><td>Indicator updater</td><td>Deputy Commissioner: Internal Control and Compliance.</td></tr>
<tr><td>Annual targets</td><td>
<table>
<tr><th>2022/23</th><th>2023/24</th><th>2024/25</th><th>2025/26</th><th>2026/27</th></tr>
<tr><td>Unqualified audit opinion with reduced findings</td><td>Unqualified audit opinion with reduced findings</td><td>Clean audit outcome</td><td>Clean audit outcome</td><td>Clean audit outcome</td></tr>
</table>
</td></tr>
<tr><td>Quarterly targets 2022/23</td><td>
<table>
<tr><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr>
<tr><td>-</td><td>-</td><td>-</td><td>Unqualified audit opinion with reduced findings</td></tr>
</table>
</td></tr>
<tr><td>Means of verification</td><td>Audit Report in the Annual Report.</td></tr>
</table>

Key Performance Indicator: **7.1.3.8**

Outcome	High performing ethical organisation
Indicator title	**Business case for revenue generation and retention mechanism.**
Definition	The indicator measures the business case for a suitable mechanism that is predicated on the principles of maximising return on investment. The mechanism will have the autonomy to optimise investment and utilisation of DCS Agriculture and Production Workshops for improved service delivery while saving costs to the State.
Source of data	Financial reports, movable and immovable asset registers, Self Sufficiency Framework.
Data collection	The information will be collected by the Finance Branch at Head Office and reported on the reporting system.
Method of calculation / assessment	Assessment of draft business case for revenue generation and retention mechanism.
Unit of measure	Qualitative.
Data limitations	Manual systems that may produce inaccurate and incomplete data. Feasibility studies for suitable revenue generation mechanisms.
Assumptions	Stakeholder availability to engage with the business case for revenue generation and retention.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	National.
Calculation type	Non-cumulative (separate targets for each quarter or annual or bi-annual target).
Reporting cycle	Annually.
New indicator	No.
Desired performance	Business case for revenue generation and retention developed and approved within the financial year.
Indicator owner	Chief Financial Officer.
Indicator updater	Deputy Commissioner: Supply Chain Management. Deputy Commissioner: Financial and Management Accounting. Deputy Commissioner: Internal Control and Compliance.
Annual targets	See table below.
Quarterly targets 2022/23	See table below.
Means of verification	Minutes of consultation with internal stakeholders.

Annual targets

2022/23	2023/24	2024/25	2025/26	2026/27
Revenue generation and retention proposal approved by National Treasury	Draft business case for revenue generation and retention mechanism	Approval of business case mechanism for revenue generation and retention mechanism	Piloting of business case mechanism for revenue generation and retention mechanism	-

Quarterly targets 2022/23

Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	-	-	Revenue generation and retention proposal approved by National Treasury

Key Performance Indicator: **7.1.3.9**

Outcome	High performing ethical organisation
Indicator title	**Percentage of tenders above R30 million awarded to designated groups.**
Definition	The indicator measures the bids awarded to designated groups that are above R30 million. Designated groups include black people, youths, women and PWDs as defined in the Preferential Procurement Framework Act (Act No. 5 of 2000).
Source of data	Competitive bids.
Data collection	Competitive bids are recorded on the register of awarded transactions. Management Areas record transactions and submit to Regional Office for validation and consolidation. Regional Offices record transactions and submit to Head Office for validation and consolidation.
Method of calculation / assessment	$\frac{\text{Value of tenders awards (above R30 million) to designated groups}}{\text{Value of tenders awards above R30 million}} \times 100$
Unit of measure	Percentage.
Data limitations	Discrepancies in information recorded on the register of awards due to human error.
Assumptions	Designated groups will respond to requests for goods and services by the Department.
Disaggregation of beneficiaries (where applicable)	15% bids above R30 million awarded to women. 9% bids above R30 million awarded to youth 2% bids above R30 million awarded to PWDs
Spatial transformation (where applicable)	National.
Calculation type	Non-cumulative (Separate targets for each quarter or annual or bi-annual target).
Reporting cycle	Annually.
New indicator	No.
Desired performance	30% bids above R30 million awarded to designated groups.
Indicator owner	Chief Financial Officer.
Indicator updater	Deputy Commissioner: Supply Chain Management.
Annual targets	**2022/23**: 30% **2023/24**: 30% **2024/25**: 30% **2025/26**: 30% **2026/27**: 30%
Quarterly targets 2022/23	**Quarter 1**: - **Quarter 2**: - **Quarter 3**: - **Quarter 4**: 30%
Means of verification	Register of awards (supported by awarded bids) against the contracts or agreements.

Sub Programme Information Technology

Key Performance Indicator: **7.1.3.10**

Outcome	High performing ethical organisation.
Indicator title	**Number of sites where mesh network and Integrated Security System are installed (ISS)**
Definition	The indicator measures the number of sites where mesh network and Integrated Security System is installed. Integration of subsystems into one security management system (SMS) that controls and records real-time performance on a central database under the credentials of the responsible operator on duty according to actions or commands given, including managing and disabling the illegal mobile devices from the mobile networks and using signal disruption techniques.
Source of data	Business case for security technology.
Data collection	Certifications issued by service provider is collected, verified and consolidated by GITO from the identified sites then reported on the reporting system.
Method of calculation / assessment	Simple of count sites that are installed with Mesh Network an Integrated Security Systems.
Unit of measure	Number.
Data limitations	Not applicable.
Assumptions	End users available to provide requirements and test systems. Budget allocation for the installation and maintenance of the system.
Disaggregation of beneficiaries (where applicable)	Mesh network and ISS will benefit all those within and/or visitors at correctional facilities including special categories of inmates.
Spatial transformation (where applicable)	Kgosi Mampuru II, Johannesburg, Pollsmoor, St Albans and Durban Westville.
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	All identified sites installed with the required network infrastructure and Integrated Security Systems.
Indicator owner	Chief Deputy Commissioner: Government Information Technology Officer.
Indicator updater	Chief Deputy Commissioner: Government Information Technology Officer.
Annual targets	**2022/23**: 5; **2023/24**: 10; **2024/25**: 15; **2025/26**: 20; **2026/27**: 25
Quarterly targets 2022/23	**Quarter 1**: 1; **Quarter 2**: 2; **Quarter 3**: 3; **Quarter 4**: 5
Means of verification	Completion certificate.

Key Performance Indicator: **7.1.3.11**

Outcome	High performing ethical organisation.
Indicator title	**Percentage of sites installed with Local Area Network (LAN) infrastructure**
Definition	This indicator measures the sites where network infrastructure (cabling, switches, servers, video conferencing and Voice Over Internet Protocol (VOIP) as per the approved MISSTP is newly installed (or upgraded). This is to ensure that the Department implements network infrastructure as defined by the needs of stakeholders and aligned with the strategy of the Department. The indicator measures the actual sites where the network infrastructure is installed or upgraded.
Source of data	Network infrastructure business needs.
Data collection	Acceptance certification are collected, verified and consolidated by GITO and reported on the reporting system.
Method of calculation / assessment	$\frac{\text{Number of sites installed with network infrastructure}}{\text{Number of sites planned for installation of network infrastructure}} \times 100$
Unit of measure	Percentage.
Data limitations	Not applicable.
Assumptions	Adequate resource capacity at Regional Offices.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	National.
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	All identified sites installed with the required network infrastructure.
Indicator owner	Chief Deputy Commissioner : Government Information Technology Officer
Indicator updater	Deputy Commissioner: Information Technology Infrastructure Management

Annual targets

2022/23	2023/24	2024/25	2025/26	2026/27
55.6%	69.4%	80%	100%	-

Quarterly targets 2022/23

Quarter 1	Quarter 2	Quarter 3	Quarter 4
48.6%	50%	53%	55.6%

Means of verification	List of sites where network infrastructures are installed (warranty certificates and test results).

Key Performance Indicator: **7.1.3.12**

Outcome	High performing ethical organisation
Indicator Title	**Percentage of Information Systems (IIMS) implemented as per MISSTP**
Definition	The indicator measures the information systems (Integrated Inmate Management System) implemented in line with the approved MISSTP. Information systems are applications designed to automate the business processes. This is to ensure that the Department has accurate and reliable information that is integrated as defined by the needs of business and aligned to the MISSTP. Implementation is the utilisation of the information systems by the business.
Source of data	Business needs for information systems.
Data collection	Acceptance certification are collected by GITO from the end users, verified and consolidated by GITO and reported on the reporting system.
Method of calculation / assessment	$\frac{\text{Number of information systems implemented as per MISSTP}}{\text{Number of information systems planned as per MISSTP}} \times 100$
Unit of measure	Percentage.
Data limitations	Incomplete business requirements from end users.
Assumptions	End users available to provide requirements and test systems.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	National.
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	All information systems implemented in line with the MISSTP.
Indicator owner	Chief Deputy Commissioner: Government Information Technology Officer.
Indicator updater	Deputy Commissioner: Information Technology Applications Management.

Annual targets

2022/23	2023/24	2024/25	2025/26	2026/27
16%	26%	36%	46%	56%

Quarterly targets 2022/23

Quarter 1	Quarter 2	Quarter 3	Quarter 4
13%	14%	15%	16%

Means of verification	List of information systems implemented (user acceptance certificates).

Sub Programme Judicial Inspectorate for Correctional Services (JICS)

Key Performance Indicator: **7.1.3.13**

Outcome	High performing ethical organisation
Indicator title	**Percentage of correctional facilities and PPPs' facilities inspected on the conditions and treatment of inmates**
Definition	Physical inspection of all correctional facilities and PPPs regarding the conditions of incarcerations and humane treatment of inmates. All correctional facilities, including PPPs, must be inspected at least once every three years in accordance with the approved National Inspection Plan (NIP).
Source of data	Approved NIP available at JICS Head Office and Regional Offices, Inspection register (available at JICS Head Office) and Inspection reports (available at JICS Head Office and Regional Offices). In PPPs, the Movement Register.
Data collection	Inspectors to conduct inspections on specified dates on the NIP using prescribed inspection form as guidance. Data to be collected from the inspections forms filled in by inspectors while conducting inspections to compile inspection reports that are to be made available to the JICS offices.
Method of calculation / assessment	$\frac{\text{Number of correctional facilities and PPPs where inspections were conducted}}{\text{Number of all correctional facilities including PPPs}} \times 100$
Unit of measure	Percentage
Data limitations	Incorrect capturing of data. Statistical errors.
Assumptions	Support from DCS Management.
Disaggregation of beneficiaries (where applicable)	Not applicable.
Spatial transformation (where applicable)	National.
Calculation type	Cumulative year to date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	All correctional facilities and PPP facilities inspected.
Indicator owner	CEO: Judicial Inspectorate for Correctional Services.
Indicator updater	CEO: Judicial Inspectorate for Correctional Services.

Annual targets

2022/23	2023/24	2024/25	2025/26	2026/27
56%	56%	56%	56%	56%

Quarterly targets 2022/23

Quarter 1	Quarter 2	Quarter 3	Quarter 4
15%	30%	41%	56%

Means of verification	Approved NIP available at JICS Head Office and Regional Offices, Inspection register (available at JICS Head Office) and Inspection reports (available at JICS Head Office and Regional Offices). In PPPs, the Movement Register.

12.2 Programme 2: Incarceration

Sub Programme Security Operations

Key Performance Indicator: **7.2.3.1**

Outcome	Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information.
Indicator title	**Percentage of inmates who escaped from Correctional Facilities.**
Definition	The indicator measures the inmates who escaped from DCS custody. The escape is recorded in the escape register as reflected in the Policy. Escape refers to any inmate, whether convicted or not who is detained in custody in any correctional facility, or any other place defined by the Correctional Services Act, or hired out as labour in custody from one place or one correctional facility to another and succeeds in unlawfully removing himself/herself from effective control of any official(s) of the DCS, or a temporarily guarding official and who is not apprehended or re-arrested while in the process of escaping, or during hot pursuit by the above-mentioned officials is being regarded as an escape.
Source of data	Escape Register. Consolidated unlock totals of inmate population (G253).
Data collection	The data is collated from the Escape Register and the daily unlock template (G253). Correctional facilities captures and verifies the escapes on the Escape Register. Management Areas check, verify and consolidate escapes from the Correctional Facilities. Regional Offices check, verify and consolidate escapes from Management Areas. Head Office checks and consolidate escapes from Regional Offices and report on the reporting system
Method of calculation / assessment	**Numerator:** Count the number of inmates who escaped as recorded in the escape register. **Denominator:** The inmate population is the unlock total (G253) as of the first day of the month following the month of reporting. **NB:** When reporting progress on the indicator for the quarter or year to date, the inmate unlock total for the first day of the month following the last month of the quarter or year is used. **Monthly performance:** $\frac{\text{Number of inmates who escaped from the custody of DCS}}{\text{Inmate population on the first day of the month following the month of reporting}} \times 100$ **Quarterly performance:** $\frac{\text{Sum of the three months of the quarter added to the previous quarter}}{\text{Inmate population}} \times 100$ **Annual performance = Quarter Four performance** Reported performance must include three decimals after the comma.
Unit of measure	Percentage
Data limitations	Inconsistent capturing of information at correctional facilities on the source document. Manual system is being utilised that may result in inaccurate data being captured.
Assumptions	Safe and secure environment (facilities, officials and systems) within the Department. Reduced overcrowding.

<table>
<tr><td>Disaggregation of beneficiaries (where applicable)</td><td>Safe and secure environment is provided to all inmates including special categories of youth, women, PWDs and children.</td></tr>
<tr><td>Spatial transformation (where applicable)</td><td>National</td></tr>
<tr><td>Calculation type</td><td>Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).</td></tr>
<tr><td>Reporting cycle</td><td>Quarterly</td></tr>
<tr><td>New indicator</td><td>No</td></tr>
<tr><td>Desired performance</td><td>Safe and secure environment for reduced incidences of escapes.</td></tr>
<tr><td>Indicator owner</td><td>Chief Security Officer.</td></tr>
<tr><td>Indicator updater</td><td>Director: Security Management Services.</td></tr>
<tr><td>Annual targets</td><td>
<table>
<tr><th>2022/23</th><th>2023/24</th><th>2024/25</th><th>2025/26</th><th>2026/27</th></tr>
<tr><td>0.031%</td><td>0.030%</td><td>0.029%</td><td>0.028%</td><td>0.027%</td></tr>
</table>
</td></tr>
<tr><td>Quarterly targets 2022/23</td><td>
<table>
<tr><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr>
<tr><td>0.007%</td><td>0.015%</td><td>0.023%</td><td>0.031%</td></tr>
</table>
</td></tr>
<tr><td>Means of verification</td><td>Escape Register and consolidated unlock totals of inmate population (G253).</td></tr>
</table>

Key Performance Indicator: **7.2.3.2**

<table>
<tr><td>Outcome</td><td>Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information.</td></tr>
<tr><td>Indicator title</td><td>Percentage of inmates injured as a result of reported assaults in Correctional Facilities.</td></tr>
<tr><td>Definition</td><td>The indicator measures the inmates injured while in custody of the Department as a result of being allegedly assaulted by fellow inmates or officials. The injuries of inmates are documented accordingly in the Healthcare Registers and files.</td></tr>
<tr><td>Source of data</td><td>G336 – Register as per Healthcare Policy and Procedure.
G337 – Medical Form or feedback letter from the Medical Practitioner at the referral hospital.
Consolidated unlock totals of inmate population (G253).</td></tr>
<tr><td>Data collection</td><td>The data is collated manually from the G336 registers and the daily unlock template (G253).
Correctional Facilities captures and verifies the injury incidences on the injury register.
Management Areas check, verify and consolidate inmates injured as a result of reported assaults from the Correctional Facilities.
Regional Offices check, verify and consolidate inmates injured as a result of reported assaults from Management Areas.
Head Office checks and consolidates inmates injured as a result of reported assaults from Regional Offices and reports on the reporting system.</td></tr>
<tr><td>Method of calculation / assessment</td><td>
<table>
<tr><td>Numerator:</td><td>Count the number of inmates who allege that they have been assaulted as confirmed on the G337 or feedback letter from the Medical Practitioner at the referral hospital. (The date of confirmation on the G337 or feedback letter from the Medical Practitioner at the referral hospital, must be used as the reporting date). This excludes cases where the medical practitioner indicates that there are no injuries or no doctor referral needed.</td></tr>
<tr><td>Denominator:</td><td>Inmate population refers to the unlock total as of the first day of the month following the month of reporting.
When reporting progress on the indicators for the quarter or year to date, the inmate unlock total for the first day of the month following the last month of the quarter or year is used.</td></tr>
</table>
Note: Inmates who are recorded more than once in a specific month in the G336 register for injuries sustained due to assaults in separate incidents must also be counted accordingly more than once in that month for the purposes of this indicator. An injury that occurred in the prior year(s) must be reported in the financial year in which it has been confirmed on the G337 or feedback letter from the Medical Practitioner at the referral hospital.

Monthly performance:
$$\frac{\text{Inmates injured as a result of reported assaults}}{\text{Inmate population on the first day of the month following the month of reporting}} \times 100$$

Quarterly performance:
$$\frac{\text{Sum of the three months of the quarter added to the previous quarter}}{\text{Inmate population}} \times 100$$

Annual performance = Quarter Four performance
Reported performance must include two decimals after the comma.
</td></tr>
</table>

Unit of measure	Percentage.
Data limitations	Inconsistent capturing of information at Correctional Facilities on the source document. Manual system is being utilised that may result in inaccurate data being captured.
Assumptions	Safe and secure environment (facilities, officials and systems) within the Department. Reduced overcrowding.
Disaggregation of beneficiaries (where applicable)	Safe and secure environment is provided to all inmates including special categories of youth, women, PWDs and children.
Spatial transformation (where applicable)	National.
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	To ensure the provision of safety and security for inmates, officials on duty, service providers and the public.
Indicator owner	Chief Security Officer.
Indicator updater	Director: Security Management Services.
Annual targets	2022/23: 4.55% 2023/24: 4.50% 2024/25: 4.45% 2025/26: 4.40% 2026/27: 4.40%
Quarterly targets 2022/23	Quarter 1: 1.13% Quarter 2: 2.27% Quarter 3: 3.42% Quarter 4: 4.55%
Means of verification	G336 injury register, G337 Medical Form as per Healthcare Policy and Procedure or feedback letter from the Medical Practitioner at the referral hospital. Consolidated unlock totals of inmate population (G253).

Key Performance Indicator: **7.2.3.3**

Outcome	Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information.
Indicator title	**Percentage of confirmed unnatural deaths in Correctional Facilities.**
Definition	The indicator measures inmates who died from unnatural causes confirmed in writing by a medical practitioner or post mortem report. A confirmed unnatural death requires the medical practitioner to either confirm in writing on the notice of death that the inmate died unnaturally or the post mortem report reflects that the death has been of an unnatural cause.
Source of data	Death Register as per Health Care Policy and Procedure. Consolidated unlock totals of inmate population (G253).
Data collection	The data is collated from the death register and the daily unlock template (G253). Correctional Facilities capture and verifies confirmed death of unnatural causes on the death registers. Management Areas check, verify and consolidate confirmed unnatural deaths from the Correctional Facilities. Regional Offices check, verify and consolidate confirmed unnatural deaths from Management Areas. Head Office checks and consolidates confirmed unnatural deaths from Regional Offices and reports on the reporting system.
Method of calculation / assessment	**Numerator:** Count the number of inmates who died as a result of unnatural causes confirmed in writing by a medical practitioner (doctor) or post mortem report, as recorded in the death register. **Denominator:** Inmate population refers to the unlock total as of the first day of the month following the month of reporting. When reporting progress on the indicators for the quarter or year to date, the inmate unlock total for the first day of the month following the last month of the quarter or year to date is used (i.e. the unlock total of 01 April is used for 31 March). $\frac{\text{Number of confirmed unnatural deaths}}{\text{Inmate population on the first day of the month following the month of reporting}} \times 100$ **Note:** An unnatural death that occurred in the prior year(s) must be reported in the financial year in which it has been confirmed. Reported performance must include three decimals after the comma.
Unit of measure	Percentage.
Data limitations	Inconsistent capturing of information at correctional facilities on the source document. Manual system is being utilised that may result in inaccurate data captured.
Assumptions	Safe and secure environment (facilities, officials and systems) within the Department. Reduced overcrowding.
Disaggregation of beneficiaries (where applicable)	Safe and secure environment is provided to all inmates whether they are youth, women, PWDs or children.
Spatial transformation (where applicable)	National.
Calculation type	Non-cumulative (separate targets for each quarter or annual or biannual target).
Reporting cycle	Annually.

New indicator	No.
Desired performance	To provide safe and secure conditions for inmates.
Indicator owner	Chief Security Officer.
Indicator updater	Director: Security Management Services.
Annual targets	**2022/23**: 0.032%; **2023/24**: 0.032%; **2024/25**: 0.032%; **2025/26**: 0.032%; **2026/27**: 0.032%
Quarterly targets 2022/23	**Quarter 1**: -; **Quarter 2**: -; **Quarter 3**: -; **Quarter 4**: 0.032%
Means of verification	Deaths Register as per Health Care Policy and Procedure. Medical practitioner confirmation of unnatural death or post mortem report. Consolidated unlock totals of inmate population (G253).

Sub Programme Facilities

Key Performance Indicator: **7.2.3.4**

<table>
<tr><td>Outcome</td><td>Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information.</td></tr>
<tr><td>Indicator title</td><td>Number of infrastructure projects completed.</td></tr>
<tr><td>Definition</td><td>The indicator measures the completion of construction and refurbishment projects. These projects must provide additional accommodation to the Department as follows:
To alleviate overcrowding (bed-spaces), including refurbished projects where cells were not used as accommodation before the project.
Improve the working environment by construction of addition offices, administration blocks etc.
Promote rehabilitation and care (classrooms, libraries, workshops & clinics),
Improve security infrastructure by construction of additional guardhouse, control room, etc.
NB: Upgrades, repair and renovation projects to existing facilities, replacement of equipment, ICT projects etc. do not provide additional accommodation and must not be reported as part of this indicator. Temporary structures must not be reported as part of this indicator as this accommodation type is not a long term solution; it can be removed or repurposed.</td></tr>
<tr><td>Source of data</td><td>Infrastructure Plan.</td></tr>
<tr><td>Data collection</td><td>Information on infrastructure project delivery is collected by the Regions, verified and submitted to Head Office.
Head Office consolidates and verifies the information and reports on the reporting system.</td></tr>
<tr><td>Method of calculation / assessment</td><td>Simple count of the infrastructure projects completed that provide additional accommodation within the financial year.</td></tr>
<tr><td>Unit of measure</td><td>Number.</td></tr>
<tr><td>Data limitations</td><td>Restricted access to project related information that is owned by the implementing agents.</td></tr>
<tr><td>Assumptions</td><td>Infrastructure projects will be completed accordingly within the contractual timelines and available budget.</td></tr>
<tr><td>Disaggregation of beneficiaries (where applicable)</td><td>Accommodation provided to all inmates and officials inclusive of designated groups.</td></tr>
<tr><td>Spatial transformation (where applicable)</td><td>St Albans – Eastern Cape</td></tr>
<tr><td>Calculation type</td><td>Non-cumulative (separate targets for each quarter or annual or bi-annual target).</td></tr>
<tr><td>Reporting cycle</td><td>Annually.</td></tr>
<tr><td>New indicator</td><td>No.</td></tr>
<tr><td>Desired performance</td><td>Infrastructure projects completed within time, cost and quality.</td></tr>
<tr><td>Indicator owner</td><td>Deputy Commissioner: Facilities.</td></tr>
<tr><td>Indicator updater</td><td>Director: Construction Project Management and Regional Heads Facilities.</td></tr>
<tr><td>Annual targets</td><td><table><tr><th>2022/23</th><th>2023/24</th><th>2024/25</th><th>2025/26</th><th>2026/27</th></tr><tr><td>1</td><td>3</td><td>2</td><td>7</td><td>2</td></tr></table></td></tr>
<tr><td>Quarterly targets 2022/23</td><td><table><tr><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr><tr><td>-</td><td>-</td><td>-</td><td>1</td></tr></table></td></tr>
<tr><td>Means of verification</td><td>Practical Completion Certificate.</td></tr>
</table>

Sub Programme Remand Detention

Key Performance Indicator: **7.2.3.5**

Outcome	Improved case management processes of inmates.
Indicator Title	**Percentage of Remand Detainees (RDs) subjected to Continuous Risk Assessment (CRA)**
Definition	The indicator measures the Remand Detainees who are in detention on the last day of the month and who have been assessed to determine their risk category. It excludes all the Remand Detainees who have been assessed during the month and have been released it also excludes state patients who are still detained in the RD facility waiting to be allocated a bed at a Psychiatric hospital. The aim is to increase the Remand Detainees assessed through the use of a CRA tool for determination of risks and management thereof.
Source of data	Completed CRA tool, CRA register and daily unlock total for Remand Detainees.
Data collection	Data will be collected as follows: **(a) Facilities that detain Remand Detainees level:** Determine the number of Remand Detainees who have been assessed and the number of Remand Detainees in detention on the last day of the month. Complete the prescribed CRA reporting tool and CRA register. Submit completed CRA reporting tool statistics to the Management Area level. **(b) Management Area level:** Verify and consolidate the performance from the facilities that detain Remand Detainees by completing CRA reporting tool. Submit to the Regional Office. **(c) Regional Office level:** Verify and consolidate the performance from the Management Areas by completing the CRA reporting tool. Submit to the Head Office together with Annexure F. **(d) Head Office level:** Verify and consolidate the performance from the Regional Offices and calculate the national performance.
Method of calculation / assessment	(i) Numerator: The number of Remand Detainees who have been assessed and in detention on the last day of the month. (ii) Denominator: The number of Remand Detainees in detention using the daily unlock totals of the first day of the month following the reporting month. (G253) (iii) **NB:** Exclude the Remand Detainees who were assessed during the month and not in detention on the last day of the month. $\frac{\text{Number of Remand Detainees who have been assessed}}{\text{Number of Remand Detainees on the first day of the next month}} \times 100$ **Quarterly performance**: $\frac{\text{Sum of numerator for the 3 months of the quarter} \div 3}{\text{Sum of denominator for the 3 months of the quarter} \div 3}$ **Annual Performance**: $\frac{\text{Sum of numerator of the 12 months of the financial year} \div 12}{\text{Sum of denominator of the 12 months of the financial year} \div 12}$
Unit of measure	Percentage.
Data limitations	Data uploaded onto the Remand Detention tool not of the desired quality.
Assumptions	There will be Remand Detainees that will not be assessed at any point in time due to the fluidity of the population.
Disaggregation of beneficiaries (where applicable)	The Remand Detention tool is applicable to all RDs including women, youth and PWDs.

Spatial transformation (where applicable)	National.
Calculation type	Non-cumulative (separate targets for each quarter or annual or bi-annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	All Remand Detainees subjected to CRA.
Indicator owner	Chief Deputy Commissioner: Remand Detention
Indicator updater	Director: Remand Detention Systems and Safety.
Annual targets	**2022/23**: 70%; **2023/24**: 75%; **2024/25**: 80%; **2025/26**: 85%; **2026/27**: 90%
Quarterly targets 2022/23	**Quarter 1**: 70%; **Quarter 2**: 70%; **Quarter 3**: 70%; **Quarter 4**: 70%
Means of verification	Completed CRA tool, CRA register and daily unlock total for Remand Detainees.

Sub Programme Offender Management

Key Performance Indicator: **7.2.3.6**

<table>
<tr><td>Outcome</td><td>Improved case management processes of inmates.</td></tr>
<tr><td>Indicator title</td><td>Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity.</td></tr>
<tr><td>Definition</td><td>This indicator measures the population/ occupancy levels of inmates in correctional facilities against the total approved bedspace capacity.
Overcrowding is defined as the excess inmate population in relation to the available approved bedspace capacity.Correctional facilities include all facilities admitting Sentenced Offenders, Remand Detainees and other unsentenced inmates.</td></tr>
<tr><td>Source of data</td><td>• Consolidated daily unlock totals of inmate population (G253).
• Bedspace Determination System (BDS)
The unlock total as on the first day of the month must be used to report the number of inmates on the last day of the previous month in order to cater for late admissions (late admissions to be accounted for on the G251 Variation Register).</td></tr>
<tr><td>Data collection</td><td>Correctional Facilities record the inmate totals against the approved bedspace and forward to the Management Area.
Management Area verifies and consolidates information from Correctional Facilities.
Regional Office verifies and consolidates information from Management Area.
Head Office Correction Administration verifies and consolidates information from the Regional Offices.</td></tr>
<tr><td>Method of calculation / assessment</td><td>$\frac{\text{Number of inmates in excess to approved bedspace capacity}}{\text{Approved bedspace capacity}} \times 100$
<table><tr><td>Numerator:</td><td>Number of inmates in excess to approved bedspace capacity.</td></tr><tr><td>Denominator:</td><td>Approved bedspace capacity.</td></tr></table>Example:<table><tr><td>Numerator:</td><td>If the total number of inmates (Sentenced Offenders, Remand Detainees and other unsentenced inmates) is 141 870 and the approved bedspace capacity is 110 836.
Calculation of the Occupancy Level:
141 870 (inmates) ÷ 110 836 (approved bedspace capacity) x 100 = 128%.
Reporting format: Overcrowding
141 870 (inmates) – 110 836 (approved bed space capacity) = 31 034 (excess number of inmates), therefore
(31 034/110 836) = 28%</td></tr><tr><td>Denominator:</td><td>Approved bedspace capacity = 110 836</td></tr><tr><td>Calculation:</td><td>$\left(\frac{31\,034}{110\,836}\right) \times 100 = 28.00\%$</td></tr></table>Quarterly Performance: The last month of the quarter will be the quarterly performance (i.e. June/September/December/ March).
Annual Performance: The last month of the financial year will be the annual performance (i.e. March).</td></tr>
<tr><td>Unit of measure</td><td>Percentage.</td></tr>
</table>

<table>
<tr><td>Data limitations</td><td>Decentralised capturing system.
Delays in capturing when data lines are down.
The replication delays of Admission and Release (A&R) System data to the DCS central database, which results in data being outdated and incomplete.
Changes not updated in the system, e.g. when a facility has been temporarily closed.
Data integrity of the captured information is subject to human error.</td></tr>
<tr><td>Assumptions</td><td>Inmate population will exceed the available bedspace due to annual growth of the inmate population and the length of sentences.</td></tr>
<tr><td>Disaggregation of beneficiaries (where applicable)</td><td>Safe, secure and humane incarceration of all inmates including special categories.</td></tr>
<tr><td>Spatial transformation (where applicable)</td><td>National.</td></tr>
<tr><td>Calculation type</td><td>Non-cumulative (separate targets for each quarter or annual or bi-annual target).</td></tr>
<tr><td>Reporting cycle</td><td>Quarterly.</td></tr>
<tr><td>New indicator</td><td>No.</td></tr>
<tr><td>Desired performance</td><td>Reduced overcrowding to ensure a safe and humane environment.</td></tr>
<tr><td>Indicator owner</td><td>Chief Deputy Commissioner: Incarceration and Corrections.</td></tr>
<tr><td>Indicator updater</td><td>Director: Correction Administration.</td></tr>
<tr><td>Annual targets</td><td>
<table>
<tr><th>2022/23</th><th>2023/24</th><th>2024/25</th><th>2025/26</th><th>2026/27</th></tr>
<tr><td>32%</td><td>34%</td><td>36%</td><td>38%</td><td>40%</td></tr>
</table>
</td></tr>
<tr><td>Quarterly targets 2022/23</td><td>
<table>
<tr><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr>
<tr><td>32%</td><td>32%</td><td>32%</td><td>32%</td></tr>
</table>
</td></tr>
<tr><td>Means of verification</td><td>• Consolidated daily unlock totals of inmate population (G253).
• Bedspace Determination System (BDS).</td></tr>
</table>

Key Performance Indicator: **7.2.3.7**

<table>
<tr><td>Outcome</td><td>Improved case management processes of inmates.</td></tr>
<tr><td>Indicator Title</td><td>Percentage of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (CSPBs)</td></tr>
<tr><td>Definition</td><td>This indicator measures the percentage of offenders' profile reports that reached the minimum detention periods and further profile dates in the reporting month that are approved for placement by CSPBs.
The indicator also measures the percentage of backlog cases where offenders' profile reports are approved for placement by the CSPBs after reaching the minimum detention periods or further profile dates.
Profile reports approved for placements refer to decision on day parole, parole, correctional supervision and medical parole.</td></tr>
<tr><td>Source of data</td><td>G369A Register for offenders' profile reports that are reaching the minimum detention period or further profile dates in the reporting month that were received and considered by the CSPBs.
G369B Register for profile reports that are considered by the CSPBs after the minimum detention periods and further profile dates are reached.</td></tr>
<tr><td>Data collection</td><td>Data is collected from G369A and G369B CSPBs Registers.
CSPB consolidates cases received and cases considered for the reporting period, records the profiles on the G369A or G369B Registers then forwards to the Management Area. The Management Area verifies and consolidates the reports of all the CSPB decisions and submits to regions. The Regional Office verifies and consolidates and forward to Head Office. Head Office verifies, consolidates and reports performance on the reporting system</td></tr>
<tr><td>Method of calculation / assessment</td><td>
<table>
<tr><td>Numerator:</td><td>Number of offenders' profile reports that are approved for placement by the CSPBs (only cases that reached the minimum detention periods and further profiles in the reporting month must be reported as per G369A) as well as backlog cases that were considered in the reporting month and approved for placement (as per G369B).</td></tr>
<tr><td>Denominator:</td><td>Number of offenders' profile reports that reached the minimum detention periods and further profile dates in the reporting month that were considered in or before as well as backlog cases that were considered in the reporting month by CSPBs as per G369A+ G369B.</td></tr>
</table>
G369A+ G369B
$\frac{\text{Number of offenders' profiles with approved placement dates}}{\text{Number of offender profiles considered by the CSPBs}} \times 100$
<table>
<tr><td>Numerator:</td><td>Number of offenders' profiles with approved placement dates (G369A + G369B)</td></tr>
<tr><td>Denominator:</td><td>Number of offenders' profiles considered by the CSPBs (G369A + G369B)</td></tr>
</table>
Quarterly performance:
$\frac{\text{Sum of the three months of the quarter added to the previous quarter}}{\text{Sum of the three months of the quarter added to the previous quarter}} \times 100$</td></tr>
</table>

<table>
<tr><td>Method of calculation / assessment</td><td>Annual performance = Quarter Four performance
NB: The following must be excluded from both the numerator and the denominator:
• Offenders with further charges where bail is not fixed
• Offenders with further charges where bail is fixed but not paid
• Offenders with maximum security classification at the time of consideration by CSPBs
• Offenders who are released on Sentence Expiry Date (SED)
• G306 cases (first consideration)
• Where CSPBs only have recommendation powers, such as lifers, application for conversion in terms of section 276A(3)
• Offenders declared as dangerous criminals in terms of section 286A
The above cases (except G306) must still be recorded in the G272, G369A and G369B
NB: Further profiles must be counted on the denominator only for the reporting month.
It is important to note that the profile reports are counted and not the offenders. It therefore means that one offender may have a minimum detention period and a further profile date in the same month. In such case, the profile reports are counted twice.
It should also be noted that the backlog cases will also be reported as part of this indicator. The cases for medical parole, 276(1) (i), fine cases (287(4)(a)), must be reported in the month in which they are considered by the CSPB. However, if the 276(1) (i) is considered by the CSPB more than 30 days after completion of the minimum detention period(1/6) the case must be recorded on the G369B Register as they will be regarded as backlog.</td></tr>
<tr><td>Unit of measure</td><td>Percentage</td></tr>
<tr><td>Data limitations</td><td>Manual recording of information that is subject to human error.</td></tr>
<tr><td>Assumptions</td><td>Clear recommendations and motivation for CSPBs decisions.
Profile reports submitted on time by the CMCs.
CSPBs capacitated and quorate to consider offenders placement.</td></tr>
<tr><td>Disaggregation of beneficiaries (where applicable)</td><td>Parole placement and correctional supervision to be considered for eligible offenders including special categories.</td></tr>
<tr><td>Spatial transformation (where applicable)</td><td>National.</td></tr>
<tr><td>Calculation type</td><td>Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).</td></tr>
<tr><td>Reporting cycle</td><td>Quarterly.</td></tr>
<tr><td>New indicator</td><td>No.</td></tr>
<tr><td>Desired performance</td><td>Favourable consideration of eligible offenders for parole placement or correctional supervision.</td></tr>
<tr><td>Indicator owner</td><td>Chief Deputy Commissioner: Incarceration and Corrections</td></tr>
<tr><td>Indicator updater</td><td>Director: Pre-Release Resettlement</td></tr>
<tr><td>Annual targets</td><td><table><tr><th>2022/23</th><th>2023/24</th><th>2024/25</th><th>2025/26</th><th>2026/27</th></tr><tr><td>45%</td><td>46%</td><td>47%</td><td>48%</td><td>49%</td></tr></table></td></tr>
<tr><td>Quarterly targets 2022/23</td><td><table><tr><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr><tr><td>45%</td><td>45%</td><td>45%</td><td>45%</td></tr></table></td></tr>
<tr><td>Means of verification</td><td>CSPBs registers (G369A+ G369B).</td></tr>
</table>

12.3 Programme 3: Rehabilitation

Sub Programme Correctional Programmes

Key Performance Indicator: **7.3.3.1**

<table>
<tr><td>Outcome</td><td>Increased access to needs based rehabilitation programmes to enhance moral fibre.</td></tr>
<tr><td>Indicator title</td><td>Percentage of sentenced offenders with CSPs who completed correctional programmes</td></tr>
<tr><td>Definition</td><td>The indicator measures offenders with CSPs who have completed correctional programme(s) per financial year against the total number of offenders with CSPs who are eligible to complete correctional programmes.
Correctional Programmes include the New Beginnings and Gender Based Violence Awareness Programme which creates awareness among male and female offenders regarding GBV as well as the negative impact of GBV crimes.
Eligible offenders refer to offenders who have CSPs excluding offenders in Super maximum facilities who are not allowed to attend group sessions due to high security risks.
Correctional programmes are needs-based and the needs are identified by means of the CSP, therefore the focus is on offenders with CSPs. This is in line with the correctional programmes policy and procedure.
In the absence of an approved structure for CIOs, identified custodial officials are being orientated to facilitate correctional programmes.</td></tr>
<tr><td>Source of data</td><td>Signed attendance registers by CIO/custodial official of offenders who completed correctional programmes. Lists of offenders with CSPs who are eligible to complete correctional programmes.
Generate a list of offenders serving sentences more than 24 months and certify how many offenders on the list are eligible for correctional programmes. Names of offenders appearing on the list who do not have CSPs or who are not eligible should be deleted.</td></tr>
<tr><td>Data collection</td><td>Information is collected at correctional centre level and submitted to Management Areas.
Management Area verifies and consolidates the information then submits to Regional Office.
Regional Office verifies and consolidates the information then submits to Head Office.
Head Office verifies, analyses and consolidates the submission from Regional Offices and reports performance on the reporting system.</td></tr>
<tr><td>Method of calculation / assessment</td><td>
<table>
<tr><td>Numerator:</td><td>Number of eligible offenders with CSPs who completed correctional programmes</td></tr>
<tr><td>Denominator:</td><td>Number of eligible offenders with CSPs</td></tr>
</table>
Example:
<table>
<tr><td>Numerator:</td><td>10 eligible offenders have completed correctional programmes in April.</td></tr>
<tr><td>Denominator:</td><td>130 offenders in correctional centres have CSPs and are eligible on 30 April.</td></tr>
<tr><td>Calculation:</td><td>$\frac{10}{130}$ x 100 = 7.69%</td></tr>
</table>
Quarterly performance:
$\frac{\text{Sum of the three months of the quarter added to the previous quarter}}{\text{Offenders with CSPs who are eligible on the last day of the quarter}}$ x 100</td></tr>
</table>

<table>
<tr><td>Method of calculation / assessment</td><td>
Example:
<table>
<tr><td>Numerator:</td><td>Eligible offenders have completed correctional programmes are 10 in April, 8 in May and 12 in June.</td></tr>
<tr><td>Denominator:</td><td>160 offenders in the correctional centre have CSPs and are eligible on 30 June</td></tr>
<tr><td>Calculation:</td><td>$\frac{30}{160}$ x 100 = 18.75%</td></tr>
</table>
Annual performance = Quarter Four performance
Note:
Offenders should attend only correctional programmes that are indicated in the CSP. Offenders are counted only upon completion of a correctional programme in a specific month.
An offender is counted once in a financial year regardless of the number of correctional programmes completed. Pre-Release Programme statistics must not be included in these correctional programme statistics, since the pre-release statistics are reported separately.
Offenders who have completed a correctional programme and released from the correctional facility during the same reporting month must not be counted on both numerator and denominator. Always report to two decimal places and the second decimal should be rounded off.
</td></tr>
<tr><td>Unit of measure</td><td>Percentage.</td></tr>
<tr><td>Data limitations</td><td>Data lines that are not functional cause delays in capturing.
Poor data integrity.
CSPs not updated when the needs of offenders change.</td></tr>
<tr><td>Assumptions</td><td>Availability of correctional programmes, eligible offenders with approved CSPs and officials to facilitate the programmes.</td></tr>
<tr><td>Disaggregation of beneficiaries (where applicable)</td><td>Correctional programmes are provided to sentenced offenders including special categories. National target is set at 80% which is inclusive of all categories of offenders.</td></tr>
<tr><td>Spatial transformation (where applicable)</td><td>National.</td></tr>
<tr><td>Calculation type</td><td>Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).</td></tr>
<tr><td>Reporting cycle</td><td>Quarterly.</td></tr>
<tr><td>New indicator</td><td>No.</td></tr>
<tr><td>Desired performance</td><td>All eligible offenders with approved CSPs to complete relevant correctional programmes.</td></tr>
<tr><td>Indicator owner</td><td>Chief Deputy Commissioner: Incarceration and Corrections.</td></tr>
<tr><td>Indicator updater</td><td>Deputy Commissioner: Personal Corrections.</td></tr>
<tr><td>Annual targets</td><td>
<table>
<tr><th>2022/23</th><th>2023/24</th><th>2024/25</th><th>2025/26</th><th>2026/27</th></tr>
<tr><td>80%</td><td>80%</td><td>80%</td><td>80%</td><td>80%</td></tr>
</table>
</td></tr>
<tr><td>Quarterly targets 2022/23</td><td>
<table>
<tr><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr>
<tr><td>20%</td><td>40%</td><td>60%</td><td>80%</td></tr>
</table>
</td></tr>
<tr><td>Means of verification</td><td>Signed attendance registers of offenders who completed correctional programmes and a certified lists of offenders with CSPs who are eligible to complete correctional programmes.</td></tr>
</table>

Sub Programme: Offender development

Key Performance Indicator: **7.3.3.2**

<table>
<tr><td>Outcome</td><td>Increased access to needs based rehabilitation programmes to enhance moral fibre.</td></tr>
<tr><td>Indicator title</td><td>Percentage of offenders participating in long occupational skills programmes.</td></tr>
<tr><td>Definition</td><td>The indicator measures offenders participating in long occupational skills programmes against the enrollments per financial year. Skills training programmes that are measured per financial year include, but are not limited to the following delivery areas: computer skills training, entrepreneurial skills training and basic occupational skills training. The programmes are designed to provide offenders with workplace skills so that they can be economically active after their release from the care of the Department.</td></tr>
<tr><td>Source of data</td><td>Electronic Admission (Enrolment) Register and Attendance Register.</td></tr>
<tr><td>Data collection</td><td>Correctional Centre
Data is collected and captured at the correctional centre level using the Attendance Register and the Admission (Enrolment) Register.
Management Area
Data is verified, controlled and consolidated by the Management Areas and forwarded to the Regional Office.
Regional Office
Data is verified and compared with the APP information and consolidated by the Regional Office before is forwarded to the Head Office.
Head Office
Information is consolidated and verified against the Regional APP.</td></tr>
<tr><td>Method of calculation/ assessment</td><td>Monthly performance
$\frac{\text{Number of offenders who attended for the month}}{\text{Number of offenders enrolled for the month}} \times 100$

Quarterly performance
$\frac{\text{Average number of offenders who attended for the quarter}}{\text{Average number of offenders enrolled for the quarter}} \times 100$

<table><tr><td>Numerator:</td><td>Sum of numerator for the three months of the quarter ÷ 3</td></tr><tr><td>Denominator:</td><td>Sum of denominator for the three months of the quarter ÷ 3</td></tr></table>Annual performance
$\frac{\text{Number of offenders who attended for the financial year}}{\text{Number of offenders enrolled for the financial year}} \times 100$

<table><tr><td>Numerator: Number of offenders who attended for the financial year</td><td>(Quarter 1 + Quarter 2 + Quarter 3 + Quarter 4)</td></tr><tr><td>Denominator: Number of offenders enrolled for the financial year</td><td>(Quarter 1 + Quarter 2 + Quarter 3 + Quarter 4)</td></tr></table>NB: Report only months where leaners participated. If there was no participation in a month, it must be recorded as n/a on the reporting template.</td></tr>
<tr><td>Unit of measure</td><td>Percentage.</td></tr>
<tr><td>Data limitations</td><td>Manual data collection tools and non-availability of resources may compromise the credibility of data.</td></tr>
</table>

Assumptions	Sufficient human resources and funding are available.
Disaggregation of beneficiaries (where applicable)	Women: 2%. Youths and juveniles: 5%. PWDs: 1%.
Spatial transformation (where applicable)	National.
Calculation type	**Cumulative year-to-end (Separate targets for each quarter which adds up to the annual target).**
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	All offenders enrolled for skills programmes participate as required.
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.
Indicator updater	Deputy Commissioner: Personal Development.
Annual targets	**2022/23**: 90% **2023/24**: 90% **2024/25**: 90% **2025/26**: 90% **2026/27**: 90%
Quarterly targets 2022/23	**Quarter 1**: 90% **Quarter 2**: 90% **Quarter 3**: 90% **Quarter 4**: 90%
Means of verification	Regional reports and electronic registers.

Key Performance Indicator: **7.3.3.3**

Outcome	Increased access to needs-based rehabilitation programmes to enhance moral fibre.
Indicator title	**Percentages of offenders participating in short occupational skills programmes**
Definition	The indicator measures offenders participating in short Occupational Skills programmes against the enrolments per financial year. The duration of short vocational skills programmes are a month or less and they should be recorded upon completion. The programmes are designed to provide offenders with workplace skills so that they can be economically active after their release from the care of the Department.
Source of data	Electronic Admission (Enrolment) Register and Attendance Register.
Data collection	**Correctional Centre** Data is collected and captured at the Correctional Centre level using the Attendance Register and the Admission (Enrolment) Register. **Management Area** Data is verified, controlled and consolidated by the Management Areas and forwarded to the Regional Office. **Region** Data is verified, compared with the APP information and consolidated by the Regional Office before it is forwarded to Head Office. **Head Office** Information is consolidated and verified against the Regional APP.
Method of calculation / assessment	**Monthly performance** $\frac{\text{Number of offenders who attended for the month}}{\text{Number of offenders enrolled for the month}} \times 100$ **Quarterly performance** $\frac{\text{Number of offenders who attended for the quarter}}{\text{Number of offenders enrolled for the quarter}} \times 100$ **Numerator refers to actual attendance:** (Month 1 + Month 2 + Month 3) + previous quarterly performance **Denominator refers to programme registration** (Month 1 + Month 2 + Month 3) + previous quarterly performance x 100 **Annual performance** Quarter 4 performance = Annual performance **NB:** Report only months where learners participated. If there was no participation in a month, it must be recorded as 0 on the reporting template.
Unit of measure	Percentage.
Data limitations	Manual data collection tools and non-availability of resources may compromise the credibility of data.
Assumptions	Sufficient human resources and funding are available.
Disaggregation of beneficiaries (where applicable)	Women: 2% Youths and juveniles: 5% PWDs: 1 %
Spatial transformation (where applicable)	National

Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarterly
New indicator	No, continues with amendments from the previous year.
Desired performance	All offenders enrolled for skills programmes participate as required.
Indicator owner	Chief Deputy Commissioner Incarceration and Corrections.
Indicator updater	Deputy Commissioner Personal Development.
Annual targets	**2022/23**: 90%; **2023/24**: 90%; **2024/25**: 90%; **2025/26**: 90%; **2026/27**: 90%
Quarterly targets 2022/23	**Quarter 1**: 90%; **Quarter 2**: 90%; **Quarter 3**: 90%; **Quarter 4**: 90%
Means of verification	Regional reports and electronic registers.

Key Performance Indicator: **7.3.3.4**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral fibre.
Indicator title	**Percentage of offenders participating in TVET college programmes.**
Definition	The indicator measures offenders participating in TVET programmes against the enrollments per financial year. TVET college programmes refer to the following delivery areas: National Certificate Vocational (NCV)/ Nated courses N1-N6 (excluding Grade 12). The indicator seeks to ensure that it addresses the programme output in terms of learner participation.
Source of data	Electronic Admission (Enrolment) Register. Attendance Register.
Data collection	**Correctional Centre** Data is collected at the Correctional Centre level using the Attendance Register and the Admission (Enrolment) Register and these are then forwarded to the Management Area. **Management Area** Data is verified, controlled and consolidated by the Management Areas and forwarded to the Regional Office. **Regions** Data is verified, controlled and consolidated by the Regional Office and forwarded to Head Office. **Head Office** Information is consolidated and verified against the Regional APP.
Method of calculation / assessment	**Monthly performance** $\frac{\text{Number of offenders who attended for the month}}{\text{Number of offenders enrolled for the month}} \times 100$ **Quarterly performance** $\frac{\text{Average number of offenders who attended for the quarter}}{\text{Average number of offenders enrolled for the quarter}} \times 100$ **Numerator:** Sum of numerator for the three months of the quarter ÷ 3 **Denominator:** Sum of denominator for the three months of the quarter ÷ 3 **Annual performance** $\frac{\text{Number of offenders who attended for the financial year}}{\text{Number of offenders enrolled for the financial year}} \times 100$ **Numerator: Number of offenders who attended for the financial year:** (Quarter 1 + Quarter 2 + Quarter 3 + Quarter 4) **Denominator: Number of offenders enrolled for the financial year:** (Quarter 1 + Quarter 2 + Quarter 3 + Quarter 4) **NB:** Report only months where leaners participated. If there was no participation in a month, it must be recorded as n/a on the reporting template.
Unit of measure	Percentage.
Data limitations	Manual data collection tools and non-availability of resources may compromise the credibility of data.
Assumptions	Sufficient human resources and funding are available.

<table>
<tr><td>Disaggregation of beneficiaries (where applicable)</td><td>Women: 2%.
Youths and juveniles: 5%.
PWDs: 1%.</td></tr>
<tr><td>Spatial transformation (where applicable)</td><td>National.</td></tr>
<tr><td>Calculation type</td><td>Cumulative year-to-end (Separate targets for each quarter which adds up to the annual target).</td></tr>
<tr><td>Reporting cycle</td><td>Quarterly.</td></tr>
<tr><td>New indicator</td><td>No.</td></tr>
<tr><td>Desired performance</td><td>All offenders enrolled for TVET college programmes participate as required.</td></tr>
<tr><td>Indicator owner</td><td>Chief Deputy Commissioner: Incarceration and Corrections.</td></tr>
<tr><td>Indicator updater</td><td>Deputy Commissioner: Personal Development.</td></tr>
<tr><td>Annual targets</td><td>
<table>
<tr><th>2022/23</th><th>2023/24</th><th>2024/25</th><th>2025/26</th><th>2026/27</th></tr>
<tr><td>90%</td><td>90%</td><td>90%</td><td>90%</td><td>90%</td></tr>
</table>
</td></tr>
<tr><td>Quarterly targets 2022/23</td><td>
<table>
<tr><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr>
<tr><td>90%</td><td>90%</td><td>90%</td><td>90%</td></tr>
</table>
</td></tr>
<tr><td>Means of verification</td><td>Regional reports and electronic registers.</td></tr>
</table>

Key Performance Indicator: **7.3.3.5**

<table>
<tr><td>Outcome</td><td>Increased access to needs based rehabilitation programmes to enhance moral fibre.</td></tr>
<tr><td>Indicator title</td><td>Percentage of offenders participating in General Education and Training (GET) per academic year</td></tr>
<tr><td>Definition</td><td>The indicator measures the offender's participation in education programmes within the GET bands.
GET programmes are Literacy and AET level 1- 4 and includes Grade 9. The academic year is determined by the Departments of Education (DBE and DHET). Providing education programmes will develop offenders with the necessary competencies and skills for successful reintegration into society.</td></tr>
<tr><td>Source of data</td><td>Attendance Register
Enrolment Register</td></tr>
<tr><td>Data collection</td><td>Correctional Centre
Data is collected and captured at the correctional centre level using the Attendance Register and the Enrolment Register.
Management Area
Data is verified, controlled and consolidated by the Management Areas.
Regions
Data is verified and compared with the APP information, controlled and consolidated by the Regional Office.
Head Office
Information is consolidated and verified against the Regional APP.</td></tr>
<tr><td>Method of calculation / assessment</td><td>Monthly performance
$\frac{\text{Number of offenders who attended GET programmes}}{\text{Number of offenders enrolled in GET programmes}} \times 100$
Quarterly performance
$\frac{\text{Average number of offenders who attended GET programmes for the quarter}}{\text{Average number of offenders enrolled in GET programmes for the quarter}} \times 100$
<table><tr><td>Numerator:</td><td>Sum of numerator for the three months of the quarter ÷ 3</td></tr><tr><td>Denominator:</td><td>Sum of denominator for the three months of the quarter ÷ 3</td></tr></table>Example: Quarterly: three months attendance
<table><tr><td>Numerator</td><td>$\frac{3\,000 + 7\,600 + 4\,400}{3} = 5000$</td></tr><tr><td>Denominator</td><td>$\frac{6\,500 + 5\,500 + 6\,000}{3} = 6\,000$</td></tr><tr><td>Calculation</td><td>$\frac{5\,000}{6\,000} \times 100 = 83\%$</td></tr></table></td></tr>
</table>

<table>
<tr><td>Method of calculation / assessment</td><td>
Example: Quarterly: two months of attendance (January and March active school months)
<table>
<tr><td>Numerator</td><td>$\frac{3\,000 + N/A + 4\,400}{2} = 3\,700$</td></tr>
<tr><td>Denominator</td><td>$\frac{6\,500 + N/A + 6\,000}{2} = 6\,250$</td></tr>
<tr><td>Calculation</td><td>$\frac{3\,700}{6\,250} \times 100 = 59.20\%$</td></tr>
</table>
Annual performance
$\frac{\text{Average number of offenders who attended GET programmes for the academic year}}{\text{Average number of offenders enrolled in GET programmes for the academic year}} \times 100$
<table>
<tr><td>Numerator</td><td>$\frac{\text{Sum of the attendance in GET programmes for the academic year}}{\text{Number of schooling months}}$</td></tr>
<tr><td>Denominator</td><td>$\frac{\text{Sum of enrolment in GET programmes for the academic year}}{\text{Number of schooling months}}$</td></tr>
<tr><td>Calculation</td><td>$\frac{\text{Numerator}}{\text{Denominator}} \times 100$</td></tr>
</table>
NB: Numerator and denominator must consider only the months where offenders actually attended. If there was no attendance then those months should be excluded from the calculation and entered as N/A on the reporting template.
</td></tr>
<tr><td>Unit of measure</td><td>Percentage.</td></tr>
<tr><td>Data limitations</td><td>Manual systems are subject to human error.
The non-availability of hardware.
The possibility of data capturing errors.</td></tr>
<tr><td>Assumptions</td><td>All offenders are willing to participate in the rehabilitation interventions and developmental programmes.</td></tr>
<tr><td>Disaggregation of beneficiaries (where applicable)</td><td>• GET programmes targeting women: 2%.
• GET programmes targeting youths and juveniles: 5%.
• GET programmes targeting PWDs: 1%.</td></tr>
<tr><td>Spatial transformation (where applicable)</td><td>National.</td></tr>
<tr><td>Calculation type</td><td>Non-cumulative (Separate targets for each quarter or annual or biannual target).</td></tr>
<tr><td>Reporting cycle</td><td>Quarterly.</td></tr>
<tr><td>New indicator</td><td>No.</td></tr>
<tr><td>Desired performance</td><td>All qualifying offenders participating in educational programmes within the GET bands.</td></tr>
<tr><td>Indicator owner</td><td>Chief Deputy Commissioner: Incarceration and Corrections.</td></tr>
<tr><td>Indicator updater</td><td>Deputy Commissioner: Personal Development.</td></tr>
<tr><td>Annual targets</td><td>
<table>
<tr><th>2022/23</th><th>2023/24</th><th>2024/25</th><th>2025/26</th><th>2026/27</th></tr>
<tr><td>85%</td><td>85%</td><td>90%</td><td>90%</td><td>90%</td></tr>
</table>
</td></tr>
<tr><td>Quarterly targets 2022/23</td><td>
<table>
<tr><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr>
<tr><td>85%</td><td>85%</td><td>85%</td><td>85%</td></tr>
</table>
</td></tr>
<tr><td>Means of verification</td><td>Attendance Register
Enrolment Register</td></tr>
</table>

Key Performance Indicator: **7.3.3.6**

<table>
<tr><td>Outcome</td><td>Increased access to needs based rehabilitation programmes to enhance moral fibre.</td></tr>
<tr><td>Indicator title</td><td>Percentage of offenders participating in Further Education and Training (FET) per academic year</td></tr>
<tr><td>Definition</td><td>The indicator measures the offenders' participation in education programmes within the FET band (Grade 10 – 12).
The academic year is determined by the Department of Basic Education. Providing education programmes will develop offenders with the necessary competencies and skills for successful reintegration into society.</td></tr>
<tr><td>Source of data</td><td>Attendance Register (Numerator)
Enrolment Register (Denominator)</td></tr>
<tr><td>Data collection</td><td>Centre Level:
Information is captured on the registers at the correctional facilities and submitted to the Management Area.
Management Area Level
The information is verified, controlled and consolidated and submitted to the Regional Office.
Regional Level:
Data is verified, controlled and consolidated by the Regional Office and forwarded to Head Office.
Head Office
Information is consolidated and verified against the Regional APP</td></tr>
<tr><td>Method of calculation / assessment</td><td>Monthly performance
$\frac{\text{Number of offenders who attended FET programmes}}{\text{Number of offenders enrolled in FET programmes}} \times 100$
Quarterly performance
$\frac{\text{Average number of offenders who attended FET programmes for the quarter}}{\text{Average number of offenders enrolled in FET programmes for the quarter}} \times 100$
<table><tr><td>Numerator:</td><td>Sum of numerator for the three months of the quarter ÷ 3</td></tr><tr><td>Denominator:</td><td>Sum of denominator for the three months of the quarter ÷ 3</td></tr></table>Example: Quarterly: three months attendance
<table><tr><td>Numerator</td><td>$\frac{3\,000 + 7\,600 + 4\,400}{3} = 5000$</td></tr><tr><td>Denominator</td><td>$\frac{6\,500 + 5\,500 + 6\,000}{3} = 6\,000$</td></tr><tr><td>Calculation</td><td>$\frac{5\,000}{6\,000} \times 100 = 83\%$</td></tr></table></td></tr>
<tr><td>Method of calculation / assessment</td><td>Example: Quarterly: two months of attendance (January and March active school months)
<table><tr><td>Numerator</td><td>$\frac{3\,000 + N/A + 4\,400}{2} = 3\,700$</td></tr><tr><td>Denominator</td><td>$\frac{6\,500 + N/A + 6\,000}{2} = 6\,250$</td></tr><tr><td>Calculation</td><td>$\frac{3\,700}{6\,250} \times 100 = 59.20\%$</td></tr></table></td></tr>
</table>

<table>
<tr><td>Method of calculation / assessment</td><td>
Annual performance
Average number of offenders who attended FET programmes for the academic year / Average number of offenders enrolled in FET programmes for the academic year x 100
<table>
<tr><td>Numerator</td><td>Sum of the attendance in FET programmes for the academic year / Number of schooling months per academic year</td></tr>
<tr><td>Denominator</td><td>Sum of enrolment in FET programmes for the academic year / Number of schooling months per academic year</td></tr>
<tr><td>Calculation</td><td>Numerator / Denominator x 100</td></tr>
</table>
NB: Numerator and denominator must consider only the months where offenders actually attended. If there was no attendance then those months should be excluded from the calculation and entered as N/A on the reporting template.
</td></tr>
<tr><td>Unit of measure</td><td>Percentage.</td></tr>
<tr><td>Data limitations</td><td>Manual systems are subject to human error.
The non-availability of hardware.
The possibility of data capturing errors.</td></tr>
<tr><td>Assumptions</td><td>All offenders are willing to participate in the rehabilitation interventions and developmental programmes.</td></tr>
<tr><td>Disaggregation of beneficiaries (where applicable)</td><td>• FET programmes targeting women: 2%.
• FET programmes targeting Youths and Juveniles: 5%.
• FET programmes targeting PWDs: 1%.</td></tr>
<tr><td>Spatial transformation (where applicable)</td><td>National.</td></tr>
<tr><td>Calculation type</td><td>Non-cumulative (Separate targets for each quarter or annual or bi-annual target).</td></tr>
<tr><td>Reporting cycle</td><td>Quarterly.</td></tr>
<tr><td>New indicator</td><td>No, continues with amendments from the previous year.</td></tr>
<tr><td>Desired performance</td><td>All qualifying offenders participating in rehabilitation interventions and developmental programmes.</td></tr>
<tr><td>Indicator owner</td><td>Chief Deputy Commissioner: Incarceration and Corrections.</td></tr>
<tr><td>Indicator updater</td><td>Deputy Commissioner: Personal Development.</td></tr>
<tr><td>Annual targets</td><td>
<table>
<tr><th>2022/23</th><th>2023/24</th><th>2024/25</th><th>2025/26</th><th>2026/27</th></tr>
<tr><td>85%</td><td>85%</td><td>85%</td><td>85%</td><td>85%</td></tr>
</table>
</td></tr>
<tr><td>Quarterly targets 2022/23</td><td>
<table>
<tr><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr>
<tr><td>85%</td><td>85%</td><td>85%</td><td>85%</td></tr>
</table>
</td></tr>
<tr><td>Means of verification</td><td>Attendance Register
Enrolment Register</td></tr>
</table>

Key Performance Indicator: **7.3.3.7**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral fibre.
Indicator title	**Grade 12 National Senior Certificate (NSC) pass rate obtained per academic year**
Definition	The indicator measures the pass rate obtained by candidates who wrote the Grade 12 examinations of the Department of Basic Education (DBE) and who wrote 7 subjects and more. Success in these examinations will increase opportunities for enrolment with institutions of higher learning and improve the employability of offenders.
Source of data	List of Grade 12 candidates who wrote the examination A schedule of results is obtained from the Department of Basic Education.
Data collection	A schedule of results of Grade 12 candidates are received from the Department of Basic Education. School level Schools receive the candidates' statements of results from the Department of Basic Education. Analyse the results. Submit the analysed information to the Management Area. **Management Area Level** Information is checked, verified, controlled and consolidated by the Management Areas and forwarded to the Regional Office. **Regions** Information is checked, verified, controlled and consolidated by the Regional Office and forwarded to Head Office. **Head Office** Information from the Regional Office is consolidated and verified against the schedule of results received from the DBE.
Method of calculation / assessment	**Numerator**: Number of offenders that passed Grade 12 exams [those that wrote 7 subjects or more] **Denominator**: Number of offenders who wrote the Grade 12 examinations [those who wrote 7 subjects or more] **Calculation**: $\frac{\text{Numerator}}{\text{Denominator}} \times 100$
Unit of measure	Percentage.
Data limitations	Manual systems are subject to human error.
Assumptions	All candidates are adequately prepared to write the Grade 12 examinations.
Disaggregation of beneficiaries (where applicable)	The pass rate of offenders who sat for grade 12 examination is inclusive of special categories.

<table>
<tr><td>Spatial transformation (where applicable)</td><td>Applicable to all registered schools (including the PPP schools) across the country.
EC
St Albans School: Sarah Baartman District
Sada School of Excellence: Chris Hani District
Cradock School: Joe Gqabi District
FS/NC
Tswelopele Secondary School: Frances Baard District
Bokamoso Independent School: Fezile Dabi District
Liberty Independent School: Motheo District
WC
Brandvlei Youth Centre: Cape Winelands District
GP
Baviaanspoort Emthonjeni Schools: Tshwane North District
Johannesburg Correctional Centre: Johannesburg Central District
KZN
Qalakabusha Secondary: King Cetshwayo District
Ekuseni Secondary School: Amajuba District
Usethubeni Youth: Pinetown District
Sicebengolwazi Secondary School: Uthukela District
LMN
Umlalati Learning Centre: Ehlanzeni District
Vusulela Learning Centre: Ehlanzeni District
Thuto Kitso Secondary School: Bonjanala District
Thusano Repeat School: Vhembe District</td></tr>
<tr><td>Calculation type</td><td>Non-cumulative (separate targets for each quarter or annual or biannual target).</td></tr>
<tr><td>Reporting cycle</td><td>Annually.</td></tr>
<tr><td>New indicator</td><td>No.</td></tr>
<tr><td>Desired performance</td><td>Pass rate for Grade 12 equivalent or exceeding the national pass rate.</td></tr>
<tr><td>Indicator owner</td><td>Chief Deputy Commissioner: Incarceration and Corrections.</td></tr>
<tr><td>Indicator updater</td><td>Director: Formal Education.</td></tr>
<tr><td>Annual targets</td><td><table><tr><th>2022/23</th><th>2023/24</th><th>2024/25</th><th>2025/26</th><th>2026/27</th></tr><tr><td>76%</td><td>77%</td><td>77%</td><td>78%</td><td>78%</td></tr></table></td></tr>
<tr><td>Quarterly targets 2022/23</td><td><table><tr><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr><tr><td>-</td><td>-</td><td>-</td><td>76%</td></tr></table></td></tr>
<tr><td>Means of verification</td><td>A schedule of results is obtained from the DBE.</td></tr>
</table>

Key Performance Indicator: **7.3.3.8**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral fibre.
Indicator title	**Percentage of cloth face masks manufactured for inmates.**
Definition	The indicator measures cloth face masks that are manufactured in the DCS textile workshops by offenders. This contributes toward the continued implementation of preventative measures at correctional facilities against the spread of COVID-19.
Source of data	Log 1 placement of order or RO-004 requisition Register on manufacturing output.
Data collection	The Correctional Centre registers the needs for cloth face masks with the Supply Chain Management (SCM) at the respective Management Area. The SCM generates and forwards the order (LOG 1) to the nearest Management Area SCM where cloth face masks are produced. The SCM captures the order (LOG 1) and generates a RO-004 (requisition) which is sent to the production textile workshop. Management Areas with production textile workshops where cloth face masks are produced will consolidate information on cloth face masks produced and report to the Regional Office. The Regional Office will verify, consolidate and report to Head Office. Head Office verifies, consolidates and reports on the reporting system.
Method of calculation / assessment	**Numerator**: Number of cloth face masks manufactured **Denominator**: Number of cloth face masks that have been ordered **Quarterly calculation:** $\frac{\text{Sum of the numerator for the three months of the quarter}}{\text{Sum of the denominator for the three months of the quarter}} \times 100$ **Annual calculation:** $\frac{\text{Sum of numerator for the four quarters of the financial year}}{\text{Sum of denominator for the four quarters of the financial year}} \times 100$
Unit of measure	Percentage.
Data limitations	Human error due to manual reporting system, which could affect data integrity and turnaround time for reporting.
Assumptions	Sufficient funding for raw material, machinery and equipment. Adequate allocation of offender labour and working hours would at least be five hours per day. Availability of security and textile officials. Supply Chain Management would place orders for cloth face masks. The manufacturing textile workshops will be operational, every week day.
Disaggregation of beneficiaries (where applicable)	Cloth face masks will be issued to all inmates including special categories.
Spatial transformation (where applicable)	National.
Calculation type	Cumulative year-to-end (Separate targets for each quarter which adds up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Manufacture cloth face masks for inmates as per order.
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.
Indicator updater	Director: Production Workshops and Agriculture.

Annual targets	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**
	90%	90%	90%	90%	90%
Quarterly targets 2022/23	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	90%	90%	90%	90%	
Means of verification	RO-004 store requisition Register on manufacturing output.				

Sub Programme: Psychological, Social and Spiritual Services

Key Performance Indicator: **7.3.3.9**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral fibre.
Indicator title	**Percentage of offenders, parolees and probationers receiving Social Work Services.**
Definition	The indicator measures newly sentenced incarcerated offenders, probationers and parolees who participate in Social Work Services, i.e. therapeutic interviews according to their needs. Social Work Services are provided to offenders, probationers and parolees to address offending behaviour.
Source of data	G388A Social Work Diary Page (Correctional Centres and Community Corrections level and all Management Areas). G388 Social Work Statistics Form (Correctional Centres and Community Corrections level). G253 Unlock totals (first day of the following month) of sentenced offenders Lockup totals of the last day of the reporting month for parolees and probationers.
Data collection	Data is collected at correctional centre level using entries in G388A which are consolidated monthly on the G388 and forwarded to the Management Area. Data is verified against source documents and consolidated by the Management Area then forwarded to the Regional Office. Data is verified, controlled and consolidated by the Regional Office then forwarded to Head Office. At Head Office Information is checked, verified and consolidated and reported on the reporting system.
Method of calculation / assessment	**Numerator**: Number of new sentenced offenders, probationer and parolees who were involved in therapeutic interviews **Denominator**: Unlock of sentenced offenders and lock up of parolees and probationers **Quarterly calculation:** $\frac{\text{Numerator of the three months of the quarter added to the previous quarter}}{\text{Unlock of sentenced offenders and lock up of parolees and probationers of the last month of the quarter}} \times 100$ **Annual performance = Quarter Four performance** **Example** Example: $\frac{11\,731}{184\,098} \times 100 = 6.37\%$ Only new cases and not follow ups in a given financial year constitute monthly reportable data. Those who are admitted as sentenced offenders and released on parole in the same financial year must be counted once
Unit of measure	Percentage.
Data limitations	Manual data collection tools at different levels of reporting can be affected by human error, which might cause under-/over-reporting.
Assumptions	Relevant capacity in terms of human capital and infrastructure.
Disaggregation of beneficiaries (where applicable)	Social Work Services are available to all offenders, parolees and probationers including special categories.
Spatial transformation (where applicable)	National.

<table>
<tr><td>Calculation type</td><td>Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).</td></tr>
<tr><td>Reporting cycle</td><td>Quarterly.</td></tr>
<tr><td>New indicator</td><td>No.</td></tr>
<tr><td>Desired performance</td><td>All offenders, parolees and probationers receive Social Work Services based on need.</td></tr>
<tr><td>Indicator owner</td><td>Chief Deputy Commissioner: Incarceration and Corrections.</td></tr>
<tr><td>Indicator updater</td><td>Deputy Commissioner: Personal Wellbeing.</td></tr>
<tr><td>Annual targets</td><td>
<table>
<tr><th>2022/23</th><th>2023/24</th><th>2024/25</th><th>2025/26</th><th>2026/27</th></tr>
<tr><td>56%</td><td>58%</td><td>58%</td><td>60%</td><td>60%</td></tr>
</table>
</td></tr>
<tr><td>Quarterly targets 2022/23</td><td>
<table>
<tr><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr>
<tr><td>14%</td><td>28%</td><td>42%</td><td>56%</td></tr>
</table>
</td></tr>
<tr><td>Means of verification</td><td>G388, G388A, unlock totals of the first day of the following month for sentenced offenders and lockup totals of the last day of the reporting month for parolees and probationers.</td></tr>
</table>

Key Performance Indicator: **7.3.3.10**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral fibre.
Indicator title	**Percentage of inmates receiving Spiritual Care Services.**
Definition	The indicator measures inmates (sentenced and unsentenced) who participate in individual spiritual care sessions. Spiritual Care Services are provided to inmates to address offending behaviour.
Source of data	Annexure A to G249 (Spiritual Care specific programme report), Annexure B to G249 (Name list of inmates/offenders participating in spiritual care services and programmes). Consolidated unlock totals (G253).
Data collection	Chaplain, spiritual moral development coordinator, spiritual care worker, services providers and volunteers complete G249 and Annexures A and B after the service has been rendered. Monthly, the Correctional Centre and Management Area reports are consolidated from the G249 and Annexures A and B. The Management Area submits the consolidated reports to Regional Office where they are checked, verified and consolidated. The Regional Office submits the consolidated reports where they are checked, consolidated and reported on the reporting system. The inmate population is the unlock totals of the sentenced and unsentenced on the first day of the next month.
Method of calculation / assessment	**Numerator**: Number of inmates who participated in individual spiritual care sessions **Denominator**: Inmate population (unlock total G253) **Quarterly performance:** $\frac{\text{Numerator of the three months of the quarter added to the previous quarter}}{\text{Inmate population of the last month of the quarter}} \times 100$ **Annual performance = Quarter Four performance**
Unit of measure	Percentage.
Data limitations	Manual data collection tools at different levels of reporting can result in human error which might cause under-/over-reporting.
Assumptions	Adequate budget and capacity to render Spiritual Care Services.
Disaggregation of beneficiaries (where applicable)	41% women receiving spiritual care services. 24% youth receiving spiritual care services 6% PWDs receiving spiritual care services
Spatial transformation (where applicable)	National.
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Spiritual Care Services offered to all inmates requesting support.
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.
Indicator updater	Deputy Commissioner: Personal Wellbeing.

Annual targets

2022/23	2023/24	2024/25	2025/26	2026/27
82%	84%	86%	88%	90%

Quarterly targets 2022/23	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	20.5%	41%	61.5%	82%
Means of verification	Annexure A to G249 (Spiritual Care specific programme report), Annexure B to G249 (Name list of inmates/offenders participating in spiritual care services and programmes). Consolidated unlock totals (G253).			

Key Performance Indicator: **7.3.3.11**

<table>
<tr><td>Outcome</td><td>Increased access to needs-based rehabilitation programmes to enhance moral fibre.</td></tr>
<tr><td>Indicator title</td><td>Percentage of inmates receiving Psychological Care Services.</td></tr>
<tr><td>Definition</td><td>The indicator measures inmates participating in psychological services and programmes, according to their needs. Psychological services are provided to inmates to address offending behaviour.</td></tr>
<tr><td>Source of data</td><td>Psychological Services Annexure G: Attendance Register for individual interventions (including psychological assessments).
Psychological Services Annexure H: Attendance Register for group interventions.
Monthly Statistics Form: Compiled from information contained in Annexure G and H, including all other occupational activities of the psychologist involved in a given month.
G253: The consolidated unlock totals of inmates' population (daily unlock template). Inmate population refers to the unlock total of the first day of the month following the reporting period.</td></tr>
<tr><td>Data collection</td><td>Monthly attendance registers, namely Annexures G and H, as consolidated on the monthly statistics form compiled, and submitted to the Head of Centre, where the inmate is housed, by the consulting psychologist. Monthly, the Correctional Centre and Management Area reports are consolidated from the Annexures G and H. The Management Area submits the consolidated reports to Regional Office where they are verified and consolidated. The Regional Office submits the consolidated reports to be verified, consolidated and reported on the reporting system.</td></tr>
<tr><td>Method of calculation / assessmen</td><td>
<table>
<tr><td>Numerator</td><td>Number of inmates who received individual and/or group psychological interventions and/or programmes</td></tr>
<tr><td>Denominator</td><td>Inmate population</td></tr>
<tr><td>Calculation</td><td>$\frac{\text{Numerator}}{\text{Denominator}} \times 100$</td></tr>
</table>
Quarterly performance
$\frac{\text{Numerator of the three months of the quarter added to the previous quarter}}{\text{Inmate population of the last month of the quarter}} \times 100$

Annual performance = Quarter Four performance

NB:
• Only new cases (and not repeat consultations) in a given financial year, constitute monthly reportable data.
• Each Region contributes towards the national target according to the number of available production work psychologists at the beginning of the financial year.
• Each inmate will be counted once in a given financial year as part of the numerator.
• Performance expectations are the same for all psychologists (including community service psychologists) in all Regions.</td></tr>
<tr><td>Unit of measure</td><td>Percentage.</td></tr>
<tr><td>Data limitations</td><td>Manual data collection tools at different levels of reporting can lead to human error, which might cause under-/over-reporting.</td></tr>
<tr><td>Assumptions</td><td>Adequate capacity in terms of human capital and infrastructure.</td></tr>
<tr><td>Disaggregation of beneficiaries (where applicable)</td><td>6.5% Women should benefit from Psychological Services
10% Youth should benefit from Psychological Services
0.03% People with Disabilities should benefit from Psychological Services</td></tr>
</table>

<table>
<tr><td>Spatial transformation (where applicable)</td><td>National.</td></tr>
<tr><td>Calculation type</td><td>Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).</td></tr>
<tr><td>Reporting cycle</td><td>Quarterly.</td></tr>
<tr><td>New indicator</td><td>No.</td></tr>
<tr><td>Desired performance</td><td>Psychological services offered to all inmates in need of support.</td></tr>
<tr><td>Indicator owner</td><td>Chief Deputy Commissioner: Incarceration and Corrections.</td></tr>
<tr><td>Indicator updater</td><td>Deputy Commissioner: Personal Well-Being.</td></tr>
<tr><td>Annual targets</td><td>
<table>
<tr><th>2022/23</th><th>2023/24</th><th>2024/25</th><th>2025/26</th><th>2026/27</th></tr>
<tr><td>22%</td><td>23%</td><td>24%</td><td>25%</td><td>26%</td></tr>
</table>
</td></tr>
<tr><td>Quarterly targets 2022/23</td><td>
<table>
<tr><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr>
<tr><td>5.5%</td><td>11%</td><td>16.5%</td><td>22%</td></tr>
</table>
</td></tr>
<tr><td>Means of verification</td><td>Monthly Statistics Form: Compiled from information contained in Annexures G and H. G253: The consolidated unlock totals of inmates' population.</td></tr>
</table>

12.4 Programme 4: Care

Sub Programme Health and hygiene Services

Key Performance Indicator: **7.4.3.1**

<table>
<tr><td>Outcome</td><td>Healthy incarcerated population.</td></tr>
<tr><td>Indicator title</td><td>Offenders viral load suppression rate (at 12 months)</td></tr>
<tr><td>Definition</td><td>The indicator measures the viral load suppression in offenders on ART at 12 months after initiation. Adherence to ART reduces viral load to an undetectable level which decreases the risk of HIV transmission. Viral load suppression does not mean a person is cured. HIV still remains in the body. Viral load suppression to undetectable level shows the success of managing HIV disease progression.</td></tr>
<tr><td>Source of data</td><td>ART registers/Three Interlinked Electronic Registers TIER.Net or TB/HIV Integrated System (THIS) where available at correctional centre level, health file or medical records.</td></tr>
<tr><td>Data collection</td><td>The information is recorded on the ART register/TIER.Net/THIS at correctional centre level by counting the number of offenders with viral load test results of less than 50 copies/mL (<50 copies/mL) from viral load tests done at 12 months after initiation on ART.
The statistics generated is forwarded to Management Areas where it is checked, analysed and consolidated. The Management Area consolidates the received statistics and forwards to the Regional Office where it is check validated and consolidated. The Regional Office collates, analyses and sends to the National Office.</td></tr>
<tr><td>Method of calculation / assessment</td><td>
<table>
<tr><td>Numerator</td><td>Offenders on ART with a viral load less than 50 cps/mL</td></tr>
<tr><td>Denominator</td><td>Offenders on ART who have had a viral load test at 12 months after initiation on ART</td></tr>
</table>
Quarterly calculation:
$\frac{\text{Sum of the numerator for the three months of the quarter}}{\text{Sum of the denominator for the three months of the quarter}} \times 100$

Annual calculation:
$\frac{\text{Sum of numerator for the four quarters of the financial year}}{\text{Sum of denominator for the four quarters of the financial year}} \times 100$

Example:
<table>
<tr><th>April</th><th>May</th><th>June</th><th>Q1</th></tr>
<tr><td>91% $\frac{91}{100}$</td><td>91% $\frac{109}{120}$</td><td>91% $\frac{137}{150}$</td><td>91% $\frac{337}{370}$</td></tr>
<tr><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr>
<tr><td>91% $\frac{337}{370}$</td><td>91% $\frac{137}{150}$</td><td>91% $\frac{163}{180}$</td><td>91% $\frac{182}{200}$</td></tr>
<tr><td>Annual percentage</td><td colspan="3">91% $\frac{819}{900}$</td></tr>
</table>
The offenders initiated on ART must be counted on the denominator regardless of the initiation site, i.e. includes the transfer-in.</td></tr>
<tr><td>Unit of measure</td><td>Percentage.</td></tr>
<tr><td>Data limitations</td><td>Human error might affect the data integrity as collection and capturing is done manually.
Lack of an appropriate Health Information System.</td></tr>
</table>

<table>
<tr><td>Assumptions</td><td>All qualifying HIV positive offenders are willing to accept and adhere to ART treatment.</td></tr>
<tr><td>Disaggregation of beneficiaries (where applicable)</td><td>ART treatment is provided to HIV positive offenders who are in need including special categories.</td></tr>
<tr><td>Spatial transformation (where applicable)</td><td>National.</td></tr>
<tr><td>Calculation type</td><td>Cumulative year-to-end (Separate targets for each quarter which adds up to the annual target).</td></tr>
<tr><td>Reporting cycle</td><td>Quarterly.</td></tr>
<tr><td>New indicator</td><td>No.</td></tr>
<tr><td>Desired performance</td><td>Effective management of viral load suppression in offenders on ART.</td></tr>
<tr><td>Indicator owner</td><td>Chief Deputy Commissioner: Incarceration and Corrections.</td></tr>
<tr><td>Indicator updater</td><td>Deputy Commissioner: Healthcare Services.</td></tr>
<tr><td>Annual targets</td><td>
<table>
<tr><th>2022/23</th><th>2023/24</th><th>2024/25</th><th>2025/26</th><th>2026/27</th></tr>
<tr><td>91%</td><td>91%</td><td>91%</td><td>92%</td><td>93%</td></tr>
</table>
</td></tr>
<tr><td>Quarterly targets 2022/23</td><td>
<table>
<tr><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr>
<tr><td>91%</td><td>91%</td><td>91%</td><td>91%</td></tr>
</table>
</td></tr>
<tr><td>Means of verification</td><td>ART registers/TIER.Net or TB / HIV Integrated System (THIS) where available.
Health file or medical records. (G335)</td></tr>
</table>

Key Performance Indicator: **7.4.3.2**

<table>
<tr><td>Outcome</td><td>Healthy incarcerated population.</td></tr>
<tr><td>Indicator title</td><td>Offenders Tuberculosis (TB) new pulmonary cure rate.</td></tr>
<tr><td>Definition</td><td>The indicator measures offenders who were smear or culture positive at the beginning of treatment and are smear or culture negative in the last month of treatment.
Monitors TB cure rate to prevent further spread of TB infection, drug resistant TB and mortalities.</td></tr>
<tr><td>Source of data</td><td>TB Register or Electronic Tuberculosis Register (ETR.net) or TIER.Net or TB/HIV Integrated System (THIS) where available.</td></tr>
<tr><td>Data collection</td><td>Information is collected by counting offenders initiated on TB treatment at the beginning of the treatment period and cured at the end of the treatment period as recorded in the TB register at the Centre and the statistics is sent to the Management Area. The Management Area will then verify, collate and analyse the statistics and forward to the Region. The Regional office will collate, analyse and forward to the National Office.</td></tr>
<tr><td>Method of calculation / assessment</td><td>$\frac{\text{Number of offenders diagnosed with TB (new pulmonary) cured}}{\text{Number of offenders initiated on TB treatment (new pulmonary)}} \times 100$
NB. The method of calculation must be applied within the same treatment period. The same treatment period includes the cohort for a year calculated retrospectively e.g. May 2022 information is calculated in the TB Register of May 2021.</td></tr>
<tr><td>Method of calculation / assessment</td><td>Example:
<table>
<tr><th>April</th><th>May</th><th>June</th><th>Q1</th></tr>
<tr><td>40% $\frac{2}{5}$</td><td>33% $\frac{1}{3}$</td><td>100% $\frac{2}{2}$</td><td>50% $\frac{5}{10}$</td></tr>
<tr><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr>
<tr><td>50% $\frac{5}{10}$</td><td>35% $\frac{6}{17}$</td><td>47% $\frac{7}{15}$</td><td>62% $\frac{8}{13}$</td></tr>
<tr><td colspan="3">Annual calculation</td><td>47% $\frac{26}{55}$</td></tr>
</table>
Quarterly calculation:
$\frac{\text{Sum of the numerator for the three months of the quarter}}{\text{Sum of the denominator for the three months of the quarter}} \times 100$

Annual calculation:
$\frac{\text{Sum of numerator for the four quarters of the financial year}}{\text{Sum of denominator for the four quarters of the financial year}} \times 100$</td></tr>
<tr><td>Unit of measure</td><td>Percentage.</td></tr>
<tr><td>Data limitations</td><td>Prone to human error as data is collected and captured manually. Non availability of functioning health information systems (Electronic TB Register/Tier.Net) and lack of computers to capture information.</td></tr>
<tr><td>Assumptions</td><td>Based on adequate resources allocation.</td></tr>
<tr><td>Disaggregation of beneficiaries (where applicable)</td><td>TB treatment available to offenders including special categories.</td></tr>
<tr><td>Spatial transformation (where applicable)</td><td>National.</td></tr>
</table>

<table>
<tr><td>Calculation type</td><td>Cumulative year-to-end (Separate targets for each quarter which adds up to the annual target).</td></tr>
<tr><td>Reporting cycle</td><td>Quarterly.</td></tr>
<tr><td>New indicator</td><td>No.</td></tr>
<tr><td>Desired performance</td><td>Effective management of TB cure rate to prevent further spread of infection.</td></tr>
<tr><td>Indicator owner</td><td>Chief Deputy Commissioner: Incarcerations and Corrections.</td></tr>
<tr><td>Indicator updater</td><td>Deputy Commissioner: Healthcare Services.</td></tr>
<tr><td>Annual targets</td><td>
<table>
<tr><th>2022/23</th><th>2023/24</th><th>2024/25</th><th>2025/26</th><th>2026/27</th></tr>
<tr><td>91%</td><td>91%</td><td>91%</td><td>92%</td><td>93%</td></tr>
</table>
</td></tr>
<tr><td>Quarterly targets 2022/23</td><td>
<table>
<tr><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr>
<tr><td>91%</td><td>91%</td><td>91%</td><td>91%</td></tr>
</table>
</td></tr>
<tr><td>Means of verification</td><td>TB Register.
TIER.Net.
Electronic TB Register.
TB/HIV Integrated System (THIS).
Health file or medical records. (G335)</td></tr>
</table>

Key Performance Indicator: **7.4.3.3**

Outcome	Healthy incarcerated population.
Indicator Title	**Percentage of identified inmates tested for Coronavirus Disease 2019 (COVID-19).**
Definition	The indicator measures inmates (including babies of incarcerated mothers) within correctional facilities that are screened and tested for COVID-19 as per criteria. To meet the criteria for COVID-19 testing the inmate must be classified as a person under investigation (PUI). The testing is dependent on the applicable National and Provincial Department of Health Guidelines. If the test is positive, the Department will take the necessary steps to keep the virus from spreading to others in the correctional facility.
Source of data	Testing and Recovery Register.
Data collection	**Correctional Centre** Data on identified inmates who meet criteria and are tested for COVID-19 is captured on the Testing and Recovery Register. **Management Area** Data is checked, verified and consolidated by the Management Areas and forwarded to the Regional Office. **Regional Office** Data is checked, verified and consolidated by the Regional Office before it is forwarded to the National Office. **National Office** Information is consolidated and verified against the regional reports for reporting on the reporting system.
Method of calculation / assessment	$\frac{\text{Number of identified inmates tested for COVID-19}}{\text{Number of inmates meeting the testing criteria}} \times 100$ **Quarterly Performance**: $\frac{\text{Sum of the numerator for the three months of the quarter}}{\text{Sum of the denominator for the three months of the quarter}} \times 100$ **Annual performance**: $\frac{\text{Sum of numerator for the four quarters of the financial year}}{\text{Sum of denominator for the four quarters of the financial year}} \times 100$
Unit of measure	Percentage
Data limitations	Prone to human error as data is collected and captured manually due to lack of automated data collection tools.
Assumptions	Based on resources allocation for testing.
Disaggregation of beneficiaries (where applicable)	Benefits all inmates including babies with their incarcerated mothers.
Spatial transformation (where applicable)	National.
Calculation type	Cumulative year-to-end (Separate targets for each quarter which adds up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	All inmates that are screened and meet the criteria are tested for COVID-19.
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.
Indicator updater	Deputy Commissioner: Health Care Services.

Annual targets	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**
	100%	100%	100%	100%	100%
Quarterly targets 2022/23	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	100%	100%	100%	100%	
Means of verification	Testing and Recovery Register.				

Key Performance Indicator: **7.4.3.4**

Outcome	Healthy incarcerated population.
Indicator title	**Percentage of inmates who have recovered from Coronavirus Disease 2019 (COVID-19).**
Definition	The indicator measures the number of inmates who recovered from COVID-19. This period is ten days after initial positive test in asymptomatic patient, ten days after symptom onset in a mild disease and ten days after clinical stability has been achieved in a severe disease. This will assist the Department to curb the spread of COVID-19 in correctional facilities and ensure a healthy incarcerated population.
Source of data	Testing Register and Recovery Register.
Data collection	**Correctional Centre** Data on inmates who have recovered from COVID-19 is captured on the Recovery Register. **Management Area** Data is checked, verified and consolidated by the Management Areas and forwarded to the Regional Office. **Regional Office** Data is checked, verified and consolidated by the Regional Office before it is forwarded to the National Office. **National Office** Information is consolidated and verified against the regional reports for reporting on the reporting system.
Method of calculation / assessment	$\frac{\text{Number of inmates who recovered from COVID-19}}{\text{Number of inmates that tested positive}} \times 100$ **Quarterly Performance**: $\frac{\text{Sum of the numerator for the three months of the quarter}}{\text{Sum of the denominator for the three months of the quarter}} \times 100$ **Annual performance**: $\frac{\text{Sum of numerator for the four quarters of the financial year}}{\text{Sum of denominator for the four quarters of the financial year}} \times 100$
Method of calculation / assessment	**Example:** **April**: 1% | **May**: 3% | **June**: 14% | **Q1**: 18% **Q1**: 18% | **Q2**: 42% | **Q3**: 1% | **Q4**: 1% **Annual calculation**: 62%
Unit of measure	Percentage.
Data limitations	Prone to human error as data is collected and captured manually due to lack of automated data collection tools.
Assumptions	Results returned within adequate turnaround times. Facilities available for isolation and quarantine.
Disaggregation of beneficiaries (where applicable)	Benefits all inmates including babies with their incarcerated mothers.
Spatial transformation (where applicable)	National.
Calculation type	Cumulative year-to-end (Separate targets for each quarter which adds up to the annual target).

Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Recovery of inmate population whom tested positive for COVID-19.
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.
Indicator updater	Deputy Commissioner: Health Care Services.
Annual targets	**2022/23**: 85%; **2023/24**: 85%; **2024/25**: 85%; **2025/26**: 85%; **2026/27**: 85%
Quarterly targets 2022/23	**Quarter 1**: 85%; **Quarter 2**: 85%; **Quarter 3**: 85%; **Quarter 4**: 85%
Means of verification	Testing and Recovery Register.

Key Performance Indicator: **7.4.3.5**

Outcome	Healthy incarcerated population.
Indicator title	**Percentage of inmates screened for diabetes.**
Definition	The indicator measures inmates (aged 40 years and older) that are screened through testing to detect Diabetes Mellitus in order to identify cases on time. i.e. newly diagnosed inmates with a fasting blood glucose of more than 7mmol/L (> 7mmol/L) or random blood glucose of more than 11.1mmol/L (>11.1mmol/L and initiated on treatment. Screening will ensure early detection of non-communicable diseases which can be treated on time.
Source of data	Primary Healthcare Register. Consolidated inmate population of 40 years and older.
Data collection	Information is collected by counting inmates who have been screened for Diabetes through testing at the Centre and the statistics is forwarded to the Management Area. The Management Area will then verify, collate and analyse the statistics and forward to the Region. The Regional office will collate, analyse and forward to the National Office.
Method of calculation / assessment	$\frac{\text{The sum of inmates (40 years and older) screened for Diabetes Mellitus}}{\text{Inmate population (aged 40 years and older}} \times 100$ **Example:**

April	May	June	Q1
20% $\left(\frac{1\,000}{5\,000}\right)$	7.33% $\left(\frac{220}{3\,000}\right)$	7.5% $\left(\frac{339}{4\,520}\right)$	12.46% $\left(\frac{520}{4\,173}\right)$
Q1	**Q2**	**Q3**	**Q4**
12.46% $\left(\frac{520}{4\,173}\right)$	10.83% $\left(\frac{650}{6\,000}\right)$	9% $\left(\frac{450}{5\,000}\right)$	12% $\left(\frac{600}{5\,000}\right)$
Annual calculation			11.01% $\left(\frac{555}{5\,043}\right)$

Quarterly performance:

$$\frac{\text{Average number of inmates (40 years and older) screened for Diabetes Mellitus for the three months}}{\text{Average number of inmates (aged 40 years and older) for the three months}} \times 100$$

Numerator:	Sum of numerator for the three months of the quarter ÷ 3
Denominator:	Sum of denominator for the three months of the quarter ÷ 3

Annual performance:

$$\frac{\text{Average number of inmates (40 years and older) screened for Diabetes Mellitus for the 12 months}}{\text{Average number of inmates (aged 40 years and older) for the 12 months}} \times 100$$

Numerator:	Sum of numerator for the four quarters of the financial year ÷ 4
Denominator:	Sum of denominator for the four quarters of the financial year ÷ 4

Note: offenders that are already on treatment for diabetes should be excluded when reporting. Inmates who are screened more than once a month should only be counted once. Inmates who have been screened and no longer in detention on the last day of the month should be excluded from the numerator and denominator.

Unit of measure	Percentage.

<table>
<tr><td>Data limitations</td><td>Reported information prone to human error as data is collected and captured manually. Non availability of functioning health information systems.</td></tr>
<tr><td>Assumptions</td><td>Availability of adequate resource allocation.
Inmates aged 40 years and older are willing to be screened.</td></tr>
<tr><td>Disaggregation of beneficiaries (where applicable)</td><td>Benefits inmates who are 40 years and older including special categories.</td></tr>
<tr><td>Spatial transformation (where applicable)</td><td>National.</td></tr>
<tr><td>Calculation type</td><td>Cumulative year-to-end (separate targets for each quarter which adds up to the annual target).</td></tr>
<tr><td>Reporting cycle</td><td>Quarterly.</td></tr>
<tr><td>New indicator</td><td>No.</td></tr>
<tr><td>Desired performance</td><td>Inmates above 40 years screened to ensure early detection of non-communicable diseases.</td></tr>
<tr><td>Indicator owner</td><td>Chief Deputy Commissioner: Incarceration and Corrections.</td></tr>
<tr><td>Indicator updater</td><td>Deputy Commissioner: Healthcare Services.</td></tr>
<tr><td>Annual targets</td><td>
<table>
<tr><th>2022/23</th><th>2023/24</th><th>2024/25</th><th>2025/26</th><th>2026/27</th></tr>
<tr><td>90%</td><td>90%</td><td>90%</td><td>91%</td><td>92%</td></tr>
</table>
</td></tr>
<tr><td>Quarterly targets 2022/23</td><td>
<table>
<tr><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr>
<tr><td>22.5%</td><td>22.5%</td><td>22.5%</td><td>22.5%</td></tr>
</table>
</td></tr>
<tr><td>Means of verification</td><td>Primary Healthcare Register.
Health file or medical records.</td></tr>
</table>

Key Performance Indicator: **7.4.3.6**

<table>
<tr><td>Outcome</td><td>Healthy incarcerated population.</td></tr>
<tr><td>Indicator title</td><td>Percentage of inmates screened for hypertension.</td></tr>
<tr><td>Definition</td><td>Inmates (aged 40 years and older) screened (by testing) to detect hypertension in order to identify and manage cases on time. Screening will ensure early detection of non-communicable diseases which can be treated on time.</td></tr>
<tr><td>Source of data</td><td>Primary Health Care Register.
Consolidated inmate population 40 years and older.</td></tr>
<tr><td>Data collection</td><td>Information is recorded on the Primary Health Care Register at correctional centre level by counting the number of inmates (aged 40 years and older) who are screened through testing by measuring the blood pressure to detect hypertension. The statistics is forwarded to the Management Area. The Management Area will then verify, collate and analyse the statistics and forward to the Region. The Regional office will collate, analyse and forward to the National Office.</td></tr>
<tr><td>Method of calculation / assessment</td><td>$\frac{\text{The sum of inmates (40 years and older) screened for hypertension}}{\text{Inmate population (aged 40 years and older}} \times 100$

Example:
<table>
<tr><th>April</th><th>May</th><th>June</th><th>Q1</th></tr>
<tr><td>20% $\left(\frac{1\,000}{5\,000}\right)$</td><td>7.33% $\left(\frac{220}{3\,000}\right)$</td><td>7.5% $\left(\frac{339}{4\,520}\right)$</td><td>37.35% $\left(\frac{1\,559}{4\,173}\right)$</td></tr>
<tr><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr>
<tr><td>37.35% $\left(\frac{1\,559}{4\,173}\right)$</td><td>22.5% $\left(\frac{1\,350}{6\,000}\right)$</td><td>29% $\left(\frac{1\,450}{5\,000}\right)$</td><td>18% $\left(\frac{900}{5\,000}\right)$</td></tr>
<tr><td colspan="3">Annual calculation</td><td>26.07% $\left(\frac{1315}{5\,043}\right)$</td></tr>
</table></td></tr>
<tr><td>Method of calculation / assessment</td><td>Quarterly performance:
$\frac{\text{Average number of inmates (40 years and older) screened for hypertension for the three months}}{\text{Average number of inmates (aged 40 years and older) for the three months}} \times 100$
<table>
<tr><td>Numerator:</td><td>Sum of numerator for the three months of the quarter ÷ 3</td></tr>
<tr><td>Denominator:</td><td>Sum of denominator for the three months of the quarter ÷ 3</td></tr>
</table>
Annual performance:
$\frac{\text{Average number of inmates (40 years and older) screened for hypertension for the 12 months}}{\text{Average number of inmates (aged 40 years and older) for the 12 months}} \times 100$
<table>
<tr><td>Numerator:</td><td>Sum of numerator for the four quarters of the financial year ÷ 4</td></tr>
<tr><td>Denominator:</td><td>Sum of denominator for the four quarters of the financial year ÷ 4</td></tr>
</table>
Note: offenders that are already on treatment for hypertension should be excluded when reporting. Inmates who are screened more than once a month should only be counted once. Inmates who have been screened and no longer in detention on the last day of the month should be excluded from the numerator and denominator.</td></tr>
<tr><td>Unit of measure</td><td>Percentage.</td></tr>
</table>

Data limitations	Reported information prone to human error as data is collected and captured manually. Non availability of functioning health information systems.
Assumptions	Based on resources allocation.
Disaggregation of beneficiaries (where applicable)	Benefits inmates who are 40 years and older irrespective of gender or disabilities equally.
Spatial transformation (where applicable)	National.
Calculation type	Cumulative year-to-end (separate targets for each quarter which adds up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Inmates above 40 years screened to ensure early detection of non-communicable diseases.
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.
Indicator updater	Deputy Commissioner: Healthcare Services.
Annual targets	**2022/23**: 90% **2023/24**: 90% **2024/25**: 90% **2025/26**: 91% **2026/27**: 92%
Quarterly targets 2022/23	**Quarter 1**: 22.5% **Quarter 2**: 22.5% **Quarter 3**: 22.5% **Quarter 4**: 22.5%
Means of verification	Primary Healthcare Register. Health file or medical records.

Sub Programme Nutritional Services

Key Performance Indicator: **7.4.3.7**

Outcome	Healthy incarcerated population.
Indicator title	**Percentage of therapeutic diets prescribed for inmates.**
Definition	The indicator measures inmates who are assessed for medical conditions and prescribed therapeutic diets to manage their medical conditions.
Source of data	Therapeutic diet prescriptions. Therapeutic Diet Register. Consolidated unlock totals document (G253).
Data collection	The information is recorded on the Therapeutic Diet Prescriptions and the Therapeutic Diet Register at correctional centre level. The information is forwarded to the Management Area where it is checked and consolidated. The Management Area forwards the information to the Regional Office where it is checked, validated and consolidated. The information is checked, consolidated and reported on the reporting system by Head Office.
Method of calculation / assessment	$\frac{\text{Number of prescribed therapeutic diets}}{\text{Total inmate population}} \times 100$ Note: Total inmate population refers to the unlock total of the first day of the month following the reporting period. **Example:**

April	**May**	**June**	**Q1**
15% $\frac{150}{1000}$	13% $\frac{170}{1300}$ NB: numerator includes balance brought forward from April + 20 new	7% $\frac{110}{1500}$ NB: numerator includes balance brought forward – 60	10% $\frac{143}{1500}$
Q1	**Q2**	**Q3**	**Q4**
10% $\frac{143}{1500}$	7% $\frac{145}{1980}$	10% $\frac{230}{2350}$	10% $\frac{214}{2200}$
Annual Calculation			8% $\frac{183}{2200}$

Quarterly performance:

$\frac{\text{Average number of prescribed therapeutic diets for the three months}}{\text{Unlock totals for the first day of the following month.}} \times 100$

Numerator:	Sum of numerator for the three months of the quarter ÷ 3
Denominator:	Unlock totals for the first day of the following month

Annual performance:

$\frac{\text{Average number of prescribed therapeutic diets for the four quarters}}{\text{Unlock totals for the first day of the following month}} \times 100$

Numerator:	Sum of numerator for the four quarters ÷ 4
Denominator:	Unlock totals for the first day of the following month

<table>
<tr><td>Unit of measure</td><td>Percentage.</td></tr>
<tr><td>Data limitations</td><td>Reported information prone to human error as data is collected and captured manually. Non-availability of functioning nutrition information systems.</td></tr>
<tr><td>Assumptions</td><td>Based on resource allocation.</td></tr>
<tr><td>Disaggregation of beneficiaries (where applicable)</td><td>Benefits inmates of all ages irrespective of gender or disabilities equally.</td></tr>
<tr><td>Spatial transformation (where applicable)</td><td>National.</td></tr>
<tr><td>Calculation type</td><td>Non-cumulative (separate targets for each quarter or annual or biannual target).</td></tr>
<tr><td>Reporting cycle</td><td>Quarterly.</td></tr>
<tr><td>New indicator</td><td>No.</td></tr>
<tr><td>Desired performance</td><td>Therapeutic diets remain at a minimum acceptable rate.</td></tr>
<tr><td>Indicator owner</td><td>Chief Deputy Commissioner: Incarceration and Corrections.</td></tr>
<tr><td>Indicator updater</td><td>Deputy Commissioner: Healthcare Services.</td></tr>
<tr><td>Annual targets</td><td>
<table>
<tr><th>2022/23</th><th>2023/24</th><th>2024/25</th><th>2025/26</th><th>2026/27</th></tr>
<tr><td>12%</td><td>12%</td><td>12%</td><td>10%</td><td>10%</td></tr>
</table>
</td></tr>
<tr><td>Quarterly targets 2022/23</td><td>
<table>
<tr><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr>
<tr><td>12%</td><td>12%</td><td>12%</td><td>12%</td></tr>
</table>
</td></tr>
<tr><td>Means of verification</td><td>Therapeutic diet prescriptions.
Therapeutic Diet Register.
Unlock total document.
Health files or medical records.</td></tr>
</table>

12.5 Programme 5: Social Reintegration

Sub Programme Supervision

Key Performance Indicator: **7.5.3.1**

Outcome	Successful reintegration of all those under the care of the Department.
Indicator Title	**Percentage of parolees without violations**
Definition	The indicator measures parolees who did not violate their parole conditions (or with minor violations) to such an extent that parole was revoked. Section 75(2)(a) of the Correctional Services Act (Act No. 111 of1998, as amended) provides that: "If the Commissioner on the advice of a Supervision Committee requests a Board to cancel correctional supervision or day parole or parole except where the person concerned was originally serving a sentence of life imprisonment, or to amend the conditions of community corrections imposed on a person, the Board must consider the matter within 14 days but its recommendations may be implemented provisionally prior to the decision of the Board." "Board" referring to Correctional Supervision Parole Board and Head of Centre for sentencing less than 2 years.
Source of data	Daily certification data (caseload) Register for revocations Copy of the 1st page of profile report (G326) Copy of template for referral of parolee / probationers to the Correctional Supervision and Parole Board (CSPB) (first page) Copy of G306 (first page)
Data collection	Data is captured on the Community Corrections system at the community corrections offices. Information is sent to the Management Area for certification. The information is sent to Regional Offices for further verification and consolidation. Head Office consolidates and verifies information and reports on the reporting system
Method of calculation / assessment	$\frac{\text{The certified caseload for the last day of the month ('lock-up')}}{\text{Certification on last day of the month plus revocations for the month}} \times 100$ Example: 699 (last day of the month total) + 9 (revocations) = 708 $\frac{699}{708} \times 100 = 98.73\%$ **Quarterly performance:** $\frac{\text{Average certified caseload on the last day for the three months of the quarter}}{\text{Average certification plus revocations for the three months of the quarter}} \times 100$ **Annual performance:** $\frac{\text{Average certified caseload on the last day for the 12 months of the financial year}}{\text{Average certification plus revocations for the 12 months of the financial year}} \times 100$
Unit of measure	Percentage.
Data limitations	Lack of IT infrastructure.

Quarterly performance	$\frac{\text{Sum of numerator for the 3 months of the quarter} \div 3}{\text{Sum of denominator for the 3 months of the quarter} \div 3} \times 100$
Annual Performance	$\frac{\text{Sum of numerator of the 12 months of the financial year} \div 12}{\text{Sum of denominator of the 12 months of the financial year} \div 12} \times 100$

<table>
<tr><td>Outcome</td><td>Successful reintegration of all those under the care of the Department.</td></tr>
<tr><td>Assumptions</td><td>Reliable Data integrity from IT and/or a manual system.</td></tr>
<tr><td>Disaggregation of beneficiaries (where applicable)</td><td>Parolees without violations include designated groups.</td></tr>
<tr><td>Spatial transformation (where applicable)</td><td>National.</td></tr>
<tr><td>Calculation type</td><td>Non-cumulative (Separate targets for each quarter or annual or biannual target).</td></tr>
<tr><td>Reporting cycle</td><td>Quarterly.</td></tr>
<tr><td>New indicator</td><td>No.</td></tr>
<tr><td>Desired performance</td><td>No revocations of parole conditions.</td></tr>
<tr><td>Indicator owner</td><td>Chief Deputy Commissioner: Community Corrections.</td></tr>
<tr><td>Indicator updater</td><td>Deputy Commissioner: Social Reintegration.</td></tr>
<tr><td>Annual targets</td><td>
<table>
<tr><th>2022/23</th><th>2023/24</th><th>2024/25</th><th>2025/26</th><th>2026/27</th></tr>
<tr><td>97%</td><td>97%</td><td>97%</td><td>97%</td><td>97%</td></tr>
</table>
</td></tr>
<tr><td>Quarterly targets 2022/23</td><td>
<table>
<tr><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr>
<tr><td>97%</td><td>97%</td><td>97%</td><td>97%</td></tr>
</table>
</td></tr>
<tr><td>Means of verification</td><td>Daily certification as on last day of the month.
The generated name list (start-up total).
Revocation register
First pages of: G326.
G306.
Referral template.</td></tr>
</table>

Key Performance Indicator: **7.5.3.2**

Outcome	Successful reintegration of all those under the care of the Department.
Indicator title	**Percentage of probationers without violations**
Definition	The indicator measures probationers who did not violate their correctional supervision conditions set by the delegated authority (or with minor violations) to such an extent that correctional supervision was revoked. Section 75(2)(a) of the Correctional Services Act (Act No. 111 of 1998, as amended) provides that: "If the Commissioner on the advice of a Supervision Committee requests a Board to cancel correctional supervision or day parole or parole except where the person concerned was originally serving a sentence of life imprisonment, or to amend the conditions of community corrections imposed on a person, the Board must consider the matter within 14 days but its recommendations may be implemented provisionally prior to the decision of the Board." "Board" referring to Correctional Supervision Parole Board and Head of Centre for sentencing less than 2 years and the court a quo for 276(1) (h) cases.
Source of data	Daily certification data (caseload) Register for revocations Copy of the 1st page of profile report (G326) Copy of the ***template for referral of parolee / probationers to the Correctional Supervision and Parole Board (CSPB) / head of the correctional centre (HCC) / court*** (first page) Copy of warrant of committal (decision by court in respect of 276(1)(h) cases Copy of the first page of G306 (in respect of those revoked by the CSPB/HCC)
Data collection	Data is captured on the Community Corrections system at the community corrections offices. Information is sent to the Management Area for certification. The information is sent to Regional Offices for further verification and consolidation. Head Office consolidates and verifies information and reports on the reporting system.
Method of calculation / assessment	$\frac{\text{The certified caseload for the last day of the month ('lock-up')}}{\text{Certification on last day of the month plus revocations for the month}} \times 100$ **Example:** 527 (last day of the month total) + 3 (revocations) = 530. $\frac{527}{530} \times 100 = 99.43\%$ **Quarterly performance:** $\frac{\text{Average certified caseload on the last day for the three months of the quarter}}{\text{Average certification plus revocations for the three months of the quarter}} \times 100$ **Annual performance:** $\frac{\text{Average certified caseload on the last day for the 12 months of the financial year}}{\text{Average certification plus revocations for the 12 months of the financial year}} \times 100$ **Quarterly performance:** $\frac{\text{Sum of numerator for the 3 months of the quarter} \div 3}{\text{Sum of denominator for the 3 months of the quarter} \div 3} \times 100$ **Annual Performance:** $\frac{\text{Sum of numerator of the 12 months of the financial year} \div 12}{\text{Sum of denominator of the 12 months of the financial year} \div 12} \times 100$
Unit of measure	Percentage

Data limitations	Lack of IT infrastructure.
Assumptions	Reliable Data integrity from IT and/or a manual system.
Disaggregation of beneficiaries (where applicable)	Probationers without violations include designated groups.
Spatial transformation (where applicable)	National.
Calculation type	Non-cumulative (separate targets for each quarter or annual or biannual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	No revocations of probation conditions.
Indicator owner	Chief Deputy Commissioner: Community Corrections
Indicator updater	Deputy Commissioner: Social Reintegration.
Annual targets	**2022/23**: 97%; **2023/24**: 97%; **2024/25**: 97%; **2025/26**: 97%; **2026/27**: 97%
Quarterly targets 2022/23	**Quarter 1**: 97%; **Quarter 2**: 97%; **Quarter 3**: 97%; **Quarter 4**: 97%
Means of verification	Daily certification as on last day of month.(Caseload) The generated name list (start-up total). Revocation register. Copies 1st page of: G326 G306. For the 276(1)(h) case, a copy of the original warrant of placement. Referral template. Copy of warrant of committal (decision by court in respect of 276(1)(h) cases).

Sub Programme Community Reintegration

Key Performance Indicator: **7.5.3.3**

Outcome	Successful reintegration of all those under the care of the Department.
Indicator title	**Number of victims who participated in Restorative Justice programmes**
Definition	The indicator measures the victims who engaged with offenders, parolees/probationers through the Restorative Justice process. Through this process, offenders are able to restore relationships with victim, family of the victim and the community.
Source of data	Name list of victims who participated in the Restorative Justice programme.
Data collection	Data is collected from Correctional Centres and Community Corrections and forwarded to Management Areas. Management Areas check, consolidate, quality assure the information and submits to the Regional Office. The Regional Office checks, consolidates, quality assures the information and submits to the Head Office. Head Office quality assures, analyse and consolidates information to be reported on the reporting system.
Method of calculation / assessment	Simple count of victims participating in the Restorative Justice programme.
Unit of measure	Number.
Data limitations	Inaccuracy of the data due to human error. Unavailability of IT infrastructure. Difficulty in tracing of victims/offended. Inadequate information on victims/offended.
Assumptions	Participation and collaboration with all relevant stakeholders.
Disaggregation of beneficiaries (where applicable)	Victims participating in the Restorative Justice programme are inclusive of designated groups.
Spatial transformation (where applicable)	National.
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarterly.
New indicator	No
Desired performance	Full participation of victims within the Restorative Justice programme.
Indicator owner	Chief Deputy Commissioner: Community Corrections.
Indicator updater	Deputy Commissioner: Social Reintegration.
Annual targets	**2022/23**: 4 100; **2023/24**: 4 700; **2024/25**: 5 300; **2025/26**: 5 900; **2026/27**: 6 500
Quarterly targets 2022/23	**Quarter 1**: 1 025; **Quarter 2**: 2 050; **Quarter 3**: 3 075; **Quarter 4**: 4 100
Means of verification	Attendance register of victims who participated in the Restorative Justice programme. Minutes of the VOD.

Key Performance Indicator: **7.5.3.4**

Outcome	Successful reintegration of all those under the care of the Department.
Indicator title	**Number of offenders, parolees and probationers who participated in Restorative Justice programme**
Definition	The indicator measures the participation of offenders, parolees and probationers in the Restorative Justice process. It affords an opportunity to offenders, parolees and probationers to mediate with victims of their crimes. Through the Restorative Justice programme, offenders are able to restore relationships with victim, family of the victim and the community.
Source of data	Name list of offenders, parolees and probationers who participated in the Restorative Justice programme.
Data collection	Data is collected from Correctional Centres and Community Corrections and forwarded to the Management Areas. Management Areas check, consolidate, quality assure the information and submits to the Regional Office. The Regional Office checks, consolidates, quality assures the information and submits to the Head Office. Head Office quality assures, analyse and consolidates information to be reported on the reporting system.
Method of calculation / assessment	Simple count of offenders, parolees and probationers participating in Restorative Justice programme.
Unit of measure	Number
Data limitations	Inaccuracy of the data due to human error. Unavailability of IT infrastructure. Difficulty in tracing of victims. Inadequate of information on victims.
Assumptions	Participation and collaboration with all relevant stakeholders.
Disaggregation of beneficiaries (where applicable)	Offenders, parolees and probationers participating in the Restorative Justice programme are inclusive of designated groups.
Spatial transformation (where applicable)	National.
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarterly.
New indicator	No
Desired performance	Full participation of offenders, parolees and probationers within the Restorative Justice programme.
Indicator owner	Chief Deputy Commissioner: Community Corrections.
Indicator updater	Deputy Commissioner: Social Reintegration.
Annual targets	**2022/23**: 3 000; **2023/24**: 3 500; **2024/25**: 4 000; **2025/26**: 4 500; **2026/27**: 5 000
Quarterly targets 2022/23	**Quarter 1**: 750; **Quarter 2**: 1 500; **Quarter 3**: 2 250; **Quarter 4**: 3 000
Means of verification	Attendance register of offenders, parolees and probationers who participated in the Restorative Justice programme. Minutes of the VOD.

Key Performance Indicator: **7.5.3.5**

Outcome	Successful reintegration of all those under the care of the Department.
Indicator title	**Number of economic opportunities facilitated for parolees and probationers.**
Definition	The indicator measures the economic opportunities facilitated for parolees and probationers in order to enhance successful reintegration. An economic opportunity for a parolee or probationer will be facilitated by the Department through partnerships with prospective employers (scan, identify, network and form an agreement). Economic opportunities will also include cases where parolees and probations have formed their own companies. Economic opportunities are a space created with an objective to provide employment.
Source of data	Service Level Agreement (SLA) / Memorandum of Understanding (MOU) / Memorandum of Agreement (MOA) / Letter of appointment.
Data collection	Participants are recorded by Community Corrections on a register. Management Area to validate and consolidate information from Community Corrections on a monthly basis and submit to Regional Offices. Regional Office consolidates, validates and submits information to Head Office. Head Office consolidates and reports information on the reporting system.
Method of calculation / assessment	A simple count of the number of economic opportunities facilitated.
Unit of measure	Number.
Data limitations	Manual registers/systems (human error), unavailability of capturers, late submission.
Assumptions	Willingness of community members, parolees and probationers to participate. Cooperation from service providers. Incentives will be provided to participants.
Disaggregation of beneficiaries (where applicable)	Economic opportunities will be facilitated for parolees and probationers including designated groups • 21 women, • 13 youth and • 3 people with disabilities
Spatial transformation (where applicable)	National
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Parolees and probationers engage in suitable employment to promote sustainable livelihood.
Indicator owner	Chief Deputy Commissioner: Community Corrections.
Indicator updater	Deputy Commissioner: Social Reintegration.
Annual targets	**2022/23**: 42; **2023/24**: 48; **2024/25**: 54; **2025/26**: 60; **2026/27**: 66
Quarterly targets	**Quarter 1**: 11; **Quarter 2**: 22; **Quarter 3**: 33; **Quarter 4**: 42
Means of verification	Signed SLA / MOU / MOA/ Letter of appointment.

Key Performance Indicator: **7.5.3.6**

Outcome	Successful reintegration of all those under the care of the Department.
Indicator title	**Number of victims who benefitted from socio economic support facilitated**
Definition	The indicator seeks to measure support facilitated as required by victims of crime. Support that is facilitated to victims include referrals for services to both internal and external stakeholders, further counselling, resources to restore what has been lost due to crime, employment opportunities through DCS partnerships with prospective employers.
Source of data	List of victims provided with socio-economic support
Data collection	Participants are recorded by Community Corrections and Correctional Centres on a register. Management Area to verify and consolidate information from Community Corrections on a monthly basis and submit to Regional Offices. Regional Office consolidates, verifies and submits information to Head Office. Head Office consolidates and reports information on the reporting system.
Method of calculation / assessment	A simple count of victims who benefitted from socio-economic support
Unit of measure	Number.
Data limitations	Manual registers/systems (human error), unavailability of capturers, late submission.
Assumptions	Willingness of victims to register their specific needs and consent on assistance Cooperation from service providers. Incentives will be provided to participants.
Disaggregation of beneficiaries (where applicable)	Support will be facilitated for women, youth and people with disabilities: • 21 women, • 13 youth and • 3 people with disabilities.
Spatial transformation (where applicable)	National
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Victims are empowered emotionally, socially and economically to promote healing, closure and sustainable livelihood.
Indicator owner	Chief Deputy Commissioner: Community Corrections.
Indicator updater	Deputy Commissioner: Social Reintegration.

Annual targets

2022/23	2023/24	2024/25	2025/26	2026/27
42	48	54	60	66

Quarterly targets 2022/23

Quarter 1	Quarter 2	Quarter 3	Quarter 4
11	22	33	42

Means of verification	Signed Register of beneficiaries Signed SLA / MOU / MOA/ Letter of appointment for economic opportunities only

Key Performance Indicator: **7.5.3.7**

Outcome	Successful reintegration of all those under the care of the Department.
Indicator title	**Number of parolees and probationers participating in community initiatives.**
Definition	The indicator measures the participation of parolees and probationers in community initiatives which develops the skills of the parolees and probations as well as providing preparation for the crimes committed. The initiatives include agriculture, infrastructure, facilities management, etc. The process is important in restoring relationships between parolees, probationers and the communities. The participation of parolees, probationers in community projects to uplift the service delivery within the communities.
Source of data	Register of parolees and probationers.
Data collection	Participants are recorded by Community Corrections on a daily attendance register. Management Areas will validate and consolidate information from Community Corrections on a monthly basis and submit to Regional Offices. Regional Offices consolidates, validates and submits information to Head Office. Head Office consolidates and reports information on the reporting system.
Method of calculation / assessment	A simple count of parolees and probationers participating in community initiatives.
Unit of measure	Number.
Data limitations	Unavailability of system, manual registers/ capturing resulting in human error.
Assumptions	Willingness of parolees and probationers to participate. Cooperation from service providers and community. Opportunities/initiatives available.
Disaggregation of beneficiaries (where applicable)	Parolees and probationers participating in community initiatives include designated groups: • 3200 women, • 1920 youth and • 320 people with disabilities
Spatial transformation (where applicable)	National.
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Parolees and probationers engage in community initiatives.
Indicator owner	Chief Deputy Commissioner: Community Corrections.
Indicator updater	Deputy Commissioner: Social Reintegration.
Annual targets	**2022/23**: 6 400; **2023/24**: 6 600; **2024/25**: 6 800; **2025/26**: 7 000; **2026/27**: 7 200
Quarterly targets 2022/23	**Quarter 1**: 1 600; **Quarter 2**: 3 200; **Quarter 3**: 4 800; **Quarter 4**: 6 400
Means of verification	Register of parolees and probationers that participated in community initiatives.

Part F: Annexures to the Annual Performance Plan

13. Amendments to the Strategic Plan

There are no amendments to the Revised Strategic Plan.

14. Conditional Grants

There are no conditional grants under the Correctional Services voted funds.

15. Consolidated Indicators

There are no consolidated indicators for Correctional Services.

16. District Development Model

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
1.	Development of co-operatives for parolees and probationers	Development of co-operatives for parolees and probationers to establish their own business in partnership with the National Development Agency	±R 50 million	Waterberg OR Tambo Chris Hani Vhembe King Cetshwayo Ehlanzeni Uthukela Capricorn	23.9748°S, 28.2994°E 31.6067°S, 28.7781°E 31.53°S, 26.52°E 22.7696°S, 29.9741°E 28.6192°S, 31.5370°E 25.3946°S, 31.2626°E 28.6783°S, 29.6035°E 23.6123°S, 29.2321°E	CDC Social Reintegration	NDA
2.	Agriculture training opportunities	Bethal Community Corrections: Agriculture training opportunities created for parolees and members of the community who are residing in farms next to Geluk in partnership with COGTA	R193 892	Gert Sibande District Municipality,	26.465083°S 29.470472°E	Head Community Corrections Bethal Management Area	Farm community
3.	Refurbishment of boys hostel	Refurbishment of boys hostel - Settlers Agricultural High School	R4 573	Waterberg District Municipality	24.5165°S 28.7174°E	Head of Community Corrections Bela	Community

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
4.	Infrastructure project: Building of a house at Rhema Church	Rhema Church at Lonely Park Village: Utilisation of inmate labour to build a house.	Funded by Rhema Church	Ngaka Modiri Molema District Municipality	25.51.54.79°S 25.38.39.16°E	HCC Rooigrond Med B in partnership with Rhema New Life Church family	Rooigrond Medium B (Offenders) and Rhema New Life Church
5.	Maintenance of Primary School	Painting of Tshwara-o-dire Primary School by parolees/ probationers	Donor funding	Moses Kotane Local Municipality	27.24488°E 25.26031°S	Head of Community Corrections: Rustenburg Management Area	DBE
6.	Infrastructure project: Building of an elderly home	Dubana Old Age Soup Kitchen: Building of an elderly home	R200 000	OR Tambo District Municipality	31.4632°S 29.2321°E	Area Commissioner: Mthatha Management Area	DSD, NDoH
7.	Skills training of unemployed youth in communities	Educational partnership between Brandvlei Management Area and the University of Stellenbosch to provide experiential learning to the enrolled students. This initiative is used to motivate offenders registered at institutions of higher learning and to support reintegration of offenders back to their respective communities.	Funded by University of Stellenbosch	Cape Winelands District	33.7585200°S 91.4033300°E	Area Commissioner: Brandvlei Management Area	University of Stellenbosch
		West Coast Management Area will provide skills training to unemployed youth from the community in welding, bricklaying, carpentry, upholstery, electrical.	Funded by the Department of Higher Education, Department of Science and Technology	Swartland Municipality in the West Coast District	33.4745°S 187289°E	Area Commissioner: West Coast Management Area	DHET, DSI
		Voorberg Management Area will provide skills training to unemployed youths from the community in agricultural, plant and animal production	Elsenberg College	Berg River Municipality in the West Coast District	32.30°S 18.45°E	Area Commissioner: Voorberg Management Area	Elsenburg Training College

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
8.	Community Garden	Start a community garden utilizing 2 hectares of exiting land. The beneficiary will be the immediate community next to the Correctional Centre. The project is aimed at establishing food security for them.	±R 50 000	Lesedi Municipality	-26.367687°S, 28.801384°E	HCC DH Agriculture: Modderbee	Local Community DSD
9.	Develop Poultry Farming	Supplying chicken to correctional facilities within the Province. Unemployed youth in the township of Impumelelo will benefit from the project on job training and acquire skills which will enable them to start their own projects.	R 2 Million	Lesedi Municipality	-26.367687°S, 28.801384°E	HCC DH Agriculture: Modderbee	Local Community DSD
10.	Infrastructure project: Building of a house within Ekurhuleni district	Identify a needy family within Ekurhuleni district and utilize inmate to build house.	Donor funding	Ekurhuleni District Municipality	-26.1611°S 28.3859°E	Area Commissioner Head of Centre Modderbee and Community Corrections Head	Business sector and Community
11.	Agriculture training opportunities	ODI and Atteridgeville CC: Agriculture training opportunities created for offenders	R300 000	Tshwane Municipality	25.7731°S 28.0830°E	AC Development and Care	Accredited Service providers with SETA. DoA, COGTA
12.	Refurbishment of School	Refurbishment of Onderstepoort Farm Primary School	Donor funding	Tshwane Municipality	25.6409°S 28.1708°E	Head of Community Corrections AC Development and Care	DoA, COGTA
13.	Infrastructure Project: Building of a house	To demolish and erect two room house for an elderly and her grandchildren	Donor funding	Tshwane municipality	25.6409°S 28.1708°E	Head Community Corrections	None
14.	Skills Development: Parolees and Probationers	Entrepreneurship programme	Donor funding	Tshwane municipality	25.9534°S 28.1012°E	Head Community Corrections	None

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
15.	Cleaning Campaign Sandringham SAPS	Parolees and Probationers cleaning and maintenance at Sandringham SAPS	Sandringham SAPS	Johannesburg	26.15°S 28.11°E	Randburg Community Corrections	SAPS
16.	Cleaning Campaign Itlhokomeleng Old Age Home: Alexandra	Parolees and Probationers cleaning and maintenance at Itlhokomeleng Old Age Home	Itlhokomeleng Old Age Home Budget	Johannesburg	26.12°S 28.13°E	Randburg Community Corrections	Itlhokomeleng Old Age Home Staff
17.	Cleaning Campaign Iphutheng Primary School	Parolees and probationers will be involved in the Cleaning Campaign at Iphutheng primary School Alexandra	Iphutheng primary School Budget	Johannesburg	26.11°S 28.12°E	Randburg Community Corrections	Iphutheng primary School Staff
18.	Community outreach and Health Awareness Campaign	Parolees and Probationers will be educated about the Health and Wellness, in particular about the importance of adherence on treatment for HIV/AIDS and TB	SA Partners	Johannesburg	34.00°S 18.47°E	Randburg Community Corrections	Alexandra SAPS and SA Partners
19.	Development of Cooperatives for Parolees and Probationers	Female Parolees and Probationers will be empowered on Business Opportunities and marketing their products at a Business Seminar in Tembisa	Mofaya Energy Company	Johannesburg	26.01°S 28.22°E	Randburg Community Corrections	Mofaya Energy Company
20.	Caring for the Aged and Sick	Female Parolees will be feeding, cleaning and providing care for the aged and ill at Alexandra Hospice	Alexandra Hospice	Johannesburg	26.10°S 28.10°E	Randburg Community Corrections	Alexandra Hospice
21.	Creating Economic Opportunities	Seeking employment opportunities at Xilembeni projects for Parolees and Probationers as House Parents for training and rehabilitating male Youth who were abusing drugs	Xilembeni Projects	Bronkhorstspruit	25.81°S 28.71°E	Randburg Community Corrections	Xilembeni Projects

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
22.	Painting Project at Itlhokomeleng Old Age Home: Alexandra	Parolees and Probationers will be painting the facility at Itlhokomeleng Old Age Home	Itlhokomeleng Old Age Home Budget	Johannesburg	26.12°S 28.13°E	Randburg Community Corrections	Itlhokomeleng Old Age Home Staff
23.	Maintenance and painting of Rabie Ridge Police Station	Parolees and Probationers maintaining and painting of Rabie Ridge Police Station	Rabie Ridge Police Station	Johannesburg	26.02°S 28.17°E	Randburg Community Corrections	Rabie Ridge Police Station
24.	Public Education and Crime Prevention for Youth	Schools Delinquent Learner Programme (Learners identified as at risk or in conflict with the law) through correctional centre visitation and offender engagement (Department of Basic Education).	None	City Johannesburg Region D,E and F	26.2041°S 28.0473°E	Gladys Msimango Samantha Ramsewaki	DBE and district office in Pimville
25.	Crime prevention awareness	Classroom based crime prevention awareness. youth of parolee ambassadors during life orientation classes with crime prevention as a lesson plan, (Department of Basic Education)	R10 000	City Johannesburg Region D,E and F	26.2041°S 28.0473°E	Gladys Msimango Samantha Ramsewaki	DBE
26.	Court refurbishment	Court refurbishment and facilities maintenance (JHB South – Lenasia and Protea Courts)	R15 000	City of Johannesburg Region E	25.9483°S 28.1557°E	Department Of Justice Constitutional Development For JHB South	Facilities
27.	Refurbishment and maintenance of Samuel Mangala Primary school	Replacement of falling ceiling in the toilets for both boys and girls; Fixing leaking toilets and painting peeling off paint in the toilets; and Maintenance of vegetable garden.	Samuel Mangala Primary School, Dobsonville, Soweto	JHB Metro	-26.2166258°S 27.893437°E	Head Community Corrections: Krugersdorp	DBE

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
28.	Refurbishment and Transfer of Irrigation Pivot system.	Refurbishment and transfer of Irrigation Pivot system from Odi Correctional Centre to Zonderwater Correctional Centre. The system is dilapidated at its current location and can be utilised to irrigate a 40 hectare area. Enhance vegetable production and Lucerne production.	None	Tshwane District Municipality, Gauteng	25.41528°S, 29.34300°E	SCO Corrections Administration H Oberholzer Zonderwater	Facilities Repair and Maintenance Funds
29.	Refurbishment of Old Italian Hospital wards into a museum.	Two old Italian wards also used as inmate accommodation in the 1980s to be refurbished and repaired to accommodate the need of an integrated museum for the Italian War Memorial and Zonderwater Management area with own labour.	None	Tshwane District Municipality, Gauteng	25.41528°S, 29.34300°E	Area Coordinator Development and Care Zonderwater	Italian Government and NPO War Memorial Funds.
30.	Construction of New Parole board offices	Erection and Building of Parole board buildings as specified Nationally for Zonderwater Parole Board.	None	Tshwane District Municipality, Gauteng	25.41528°S, 29.34300°E	Manager Facilities Zonderwater.	DPWI
31.	Transfer and refurbishment of residential house in Zonderwater Weg 5 into Community Corrections Offices	Own Resources Project. Residential Dilapidated House in Zonderwater Weg 5 to be remodelled into Community Corrections Offices for Zonderwater Management Area.	R350 000. Own resource funds. IT Funds: R200 000	Tshwane District Municipality, Gauteng	25.41528°S, 29.34300°E	Manager Facilities Zonderwater.	DPWI

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
32.	Development of co-operatives for parolees and probationers	Development of co-operatives for parolees and probationers to establish their own business in partnership with private donors. The organisation has offered to train 30 probationers and parolees from Edenpark and PalmRidge communities in Baking skills.	Donor Funding	Ekurhuleni Municipality	26.3651°S, 28.1526°E	Head of Community Corrections Boksburg Management Area	City of Ekurhuleni Joseph Principle ex-offenders' Social Reintegration Forum (ex-offender organisation)
33.	Maintenance of Primary School	Painting, Plumbing, Electrical repair and Cleaning of Mutingati Primary School in Katlehong.	Community Service by probationers and parolees	Ekurhuleni Municipality	-26.36844°S, 28.12463°E	Head of Community Corrections Boksburg Management Area	Transnet Community Centre
34.	Skills training of unemployed youth in communities	Motivate offenders registered at institutions of higher learning and to support reintegration of offenders back to their respective communities.	Gauteng City Region Academy (GCRA).	City of Johannesburg Premiers Office	26.20340°S, 28.03600°E	Head of Community Corrections Boksburg Management Area	GCRA
35.	Agriculture training opportunities	Mamelodi Community Corrections: Agriculture training opportunities created for parolees and members of the community who are residing in Mamelodi and Eersterus in partnership with COGTA ,	R10 000	Tshwane Local Municipality	26.465083°S 29.470472°E	Head Community Corrections Baviaanspoort Management Area	East Lynne Clinic COGTA. Agrisita
36.	Maintenance of Primary School	Paint for Purpose: Renovation at Shirinda Primary School by parolees/probationers	Donor funding (Universal paints, Fruit Stop Watloo)	Tshwane Local Municipality	25.6667°S 28.3667°E	Head of Community Corrections: Baviaanspoort Management Area	DBE Morongwa Foundation. Mamelodi Community ward D4

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
37.	Skills training of unemployed youth in communities	Educational partnership between Baviaanspoort Management Area, Mamelodi Community Corrections. Identified parolees are to be provided with experiential learning on IT. This initiative is used to motivate parolees and offenders through sustainable partnership and improving farming efficiencies and activate trading opportunities.	Funded by Morongwa Foundation	Tshwane Local Municipality.	25.6667°S 28.3667°E	Head Community Corrections Area Commissioner: Baviaanspoort Management Area	Morongwa foundation
38.	Building of home for impoverished family	Building of a house for an impoverished family in Willowvale utilising offender labour	No voted funds Funds donated by donors and local businesses	Amathole District Municipality	32.1200392°S 28.5956646°E	Deputy Regional Commissioner;	Local businesses
39.	Maintenance of School	Plumbing, maintenance and fixing of electricity lights at Ikhwezi Lokusa Special School in Mthatha. Offender	No voted funds Funds donated by donors and local businesses	OR Tambo District Municipality	31.4632°S 29.2321°E	Area Commissioner: Mthatha Management Area	King Sabata Dalindyebo LM; DBE, DSD
40.	Refurbishment of school desks	A total of 550 desks were collected from six rural primary schools in the Sada Management Area in the towns of Queenstown, Dordrecht, Lady Frere and Cofimvaba. These desks have been taken to the St Albans Workshop for refurbishment.	R 182 000	Chris Hani District.	31.899663°S 26.8696535°E	Area Commissioner: Sada Management Area	DBE, DSD
41.	Maintenance of School	Grass cutting, cleaning walls and window: Makanskop Pre-school	None Material to be supplied by school	Sarah Baartman District (Makana Local Municipality)	33.307°S 26.534°E	Area Commissioner	DBE

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
42.	Maintenance of School	Cleaning of yard: Presbyterrian Church : Joza Location	None Material to be supplied by Church	Sarah Baartman District (Makana Local Municipality)	33.307°S 26.534°E	Area Commissioner	FBOs
43.	Crime Awareness	Crime awareness sessions	None	Sarah Baartman District (Makana Local Municipality)	33.307°S 26.534°E	Area Commissioner	SAPS
44.	Poverty Alleviation	Building of a house in partnership with an NPO	None Funds donated by donors and local businesses	Amathole District Municipality: Amahlathi Local Municipality	32.571°S 27.418°E	Area Commissioner: Amathole	Local Business
45.	Maintenance of school	Painting and Grass Cutting: Nkwenkwezi High School	None Material to be supplied by school	Buffalo City Metro	33°01'51"S 27°54'06"E	Area Commissioner: East London	DHET
46.	Maintenance of school	Painting and Grass Cutting: Kwezana High School	None Material to be supplied by school	Buffalo City Metro	33°01'51"S 27°54'06"E	Area Commissioner: East London	DHET
47.	Maintenance of school	Painting and Grass Cutting: Stoneydrift Youth Centre	None Material to be supplied by school	Buffalo City Metro	33°01'51"S 27°54'06"E	Area Commissioner: East London	DHET
48.	Maintenance of school	Painting and Grass Cutting and equipment repairs: Sinomonde Junior Primary School	None Material to be supplied by school	Buffalo City Metro	33°01'51"S 27°54'06"E	Area Commissioner: East London	DBE
49.	Maintenance of building	Painting & tiling , cleaning yard at Sakhe Singamadoda youth Centre	None Material to be supplied by school	Sarah Baartman District	51.7536°N, -0.3373°E	Area Commissioner: St Albans	NPO Sakhe Family Care

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
50.	Crime Awareness	School campaign to present drug and crime awareness programs to learners at St Patrick primary school & Humansdorp Senior Secondary School	None	Sarah Baartman District	-34.02691°N, 24.775541°E	Area Commissioner: St Albans	DBE, DHET
51.	Maintenance of school	Chigwell Primary School – Patensie	None Material to be supplied by school	Sarah Baartman District	-33.75877°N, 24.8153°E	Area Commissioner: St Albans	DBE
52.	Maintenance of school	St Albans Primary School	None Material to be supplied by school	Nelson Mandela Metro	51.7536° N, -0.3373° E	Area Commissioner: St Albans	DBE
53.	Maintenance of school	KwaZakhele Port Elizabeth High School	None Material to be supplied by school	Nelson Mandela Metro	33.8840°S 25.5763°E	Area Commissioner: St Albans	DHET
54.	Maintenance of school	Vukani Bantu Primary School	None Material to be supplied by school	Nelson Mandela Metro	33.8270°S 25.5978°E	Area Commissioner: St Albans	DBE
55.	Maintenance of school	De Vos Malan Primary School	None Material to be supplied by school	Nelson Mandela Metro	-33.9294°S 25.5662°E	Area Commissioner: St Albans	DBE
56.	Poverty Alleviation	Rebuild a house in KwaZakhele	None Funds donated by donors and local businesses	Nelson Mandela Metro	33°52'0"S 25°35'0"E	Area Commissioner: St Albans	DSD
57.	Maintenance of school and crime awareness	Gardening, educate scholars on substance abuse	None	Nelson Mandela Metro	33°46'0"S 25°23'59"E	Area Commissioner: St Albans	DBE

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
58.	Poverty Alleviation	Renovation of the house for the needy : 101 Matanzima street (2022) 45 Khondlo street (2023)	None Funds donated by donors and local businesses	Nelson Mandela Metro	33°46'0"S 25°23'59"E	Area Commissioner: St Albans	Build IT
59.	Crime awareness	Crime awareness presented by ex- offender: Joe Slovo Primary School	No budget to be used	Nelson Mandela Metro	-33.960762°N, 25.620638°E	Area Commissioner: St Albans	DBE
60.	Maintenance of school	Gardening cleaning Crime awareness Substance abuse program: Cowen High School	None Material to be supplied by school	Nelson Mandela Metro	-33.960762°N, 25.620638°E	Area Commissioner: St Albans	DHET
61.	Maintenance of church	Cleaning and painting: Skosana Presbyterrian Church	None Material to be supplied by school	Nelson Mandela Metro	-33.960762°N, 25.620638°E	Area Commissioner: St Albans	Presbyterian Church
62.	Crime awareness	Educating parolees and their families on gender based violence: Hellenvale Community Centre	None	Nelson Mandela Metro	-33.960762°N, 25.620638°E	Area Commissioner: St Albans	Helenvelle Community Centre
63.	Maintenance of school	Maintenance and School premises: Adendorp Primary	None Material to be supplied by school	Sarah Baartman District	-32.193134°N, 24.540611°E	Area Commissioner: Kirkwood	DBE
64.	Supply Khanyisa Pre-primary with fresh vegetables	(Graff Reinet CC) Contribute & reduces to expenditure of the school	None Material to be supplied by school	Sarah Baartman District	-32.193134°N, 24.540611°E	Area Commissioner: Kirkwood	DBE
65.	Maintenance and Cleaning	Jansenville Primary School Reintegration of parolees & probationers to the Community and assist with the upliftment of the neatness of the school.	None Material to be supplied by school	Sarah Baartman District	-32.945614°N, 24.666632°E	Area Commissioner: Kirkwood	DBE

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
66.	Maintenance and Cleaning)	Hobson Khanyisa Primary School (Klipplaat) Upliftment of the neatness of the school	None Material to be supplied by school	Sarah Baartman District	-33.018°N 24.34°E	Area Commissioner: Kirkwood	DBE
67.	Maintenance and Cleaning	Deleview Primary School (Steytlerville) Upliftment of the neatness of the school	None Material to be supplied by school	Sarah Baartman District	-33.3333°N, 24.3333°E	Area Commissioner: Kirkwood	DBE
68.	Maintenance and Cleaning	Brandonvale Primary School Upliftment of the neatness of the school	None Material to be supplied by school	Sarah Baartman District	-33.018°N, 24.34°E	Area Commissioner: Kirkwood	DBE
69.	Maintenance of Post Office	Cleaning and beatification: Post Office clean-up and Maintenance of premises with the focus on beatification	None Material to be supplied by school	Sarah Baartman District	-33.3333°N, 24.3333°E	Area Commissioner: Kirkwood	DBE
70.	Community upliftment by probationers and parolees	Kirkwood "Caring Project" initiated by SAPS & community members (Soup & food) kitchen for children in need	No budget to be used	Sarah Baartman District	-33°24'59.99"S 25°26'59.99"E	Area Commissioner: Kirkwood	-
71.	Maintenance of school	To assist school with maintenance of the buildings cleaning of premises during the year and supply of groceries when needed Luvuyo special day care centre for mentally handicapped children	None Material to be supplied by school	Sarah Baartman District	34°03'00.7"S 8°42'33.7"E	Area Commissioner: Kirkwood	DSD
72.	Maintenance of Children's Home	Mary Coetzee children's home To assist the children's home with maintenance of the buildings cleaning of premises during the year and supply of groceries when needed	No budget to be used	Sarah Baartman District	25°42'42.5"S 28°13'05.2"E	Area Commissioner: Kirkwood	DSD

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
73.	Maintenance of school	Tiling, gardening and Cleaning the yard: Efata School for the Blind	None Material to be supplied by school	O.R.Tambo District Municipality	31.5703°S, 28.7745°E	Area Commissioner: Mthatha	DBE
74.	Maintenance of Community Centre	Maintenance and repairs : Emmanuel Child and Youth Care Centre	Donor Funding	Chris Hani District Municipality	25°40'04.8"S 28°10'17.7"E	Area Commissioner: Sada	DSD
75.	Maintenance of school	Minor repairs and renovations at Khulile Junior Secondary School	None Material to be supplied by school	Chris Hani District Municipality	32°18'10.1"S 28°12'42.5"E	Area Commissioner: Sada	DBE
76.	Maintenance of school	Minor repairs and renovations at Nonesi Primary School	None Material to be supplied by school	Chris Hani District Municipality	31°54'38.8"S 26°52'03.1"E	Area Commissioner: Sada	DBE
77.	Empangeni/BAC uniform and desks project	Sewing of school uniform for disadvantaged children (Richards bay, Matamzane and Aquadine high schools)	Funded by South 32 through Business Against Crime in Richards bay	King Cetshwayo District Municipality, KwaZulu-Natal	28.7348°S, 31.8779°E	AC Development and Care	-South 32 -Zululand Chamber of Business -Business Against crime -DCS(Empangeni Management Area)

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
78.	Poverty Alleviation Project	Building of a house for a destitute family at Weenen.	None Material to be supplied by school	Uthukela	28.8359°S, 30.0896°E	Acting Area Commissioner	SABC Ms Shaun Mkhize Uthukela District Municipality Inkosi Ilangalibalele Municipality SAPS COGTA AL-Imdaad DSD DBE NDoH TMCC
79.	Waterval / class room and scholar uniform	Building of three classrooms and sewing of scholar uniform at Siyawela Combined School	None Material to be supplied by school	Amajuba	27.549°S 30.1049°E	Mr Gabela EN	DBE
80.	Waterval / scholar uniform	Sewing of scholar uniform at Mtimande Combined School	None Material to be supplied by school	Amajuba	27.7837°S, 30.0797°E	Mr Gabela EN	DBE
81.	Waterval / scholar uniform	Sewing of scholar uniform at Odoland Primary School	Uniform material was donated by officials from Waterval MA	Amajuba	27.7764°S, 30.2842°E	Ms. Devasagayum D	DBE

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
82.	Poverty Alleviation Project	Building of a house for a destitute family at Weenen.	Zikhulise Group – Construction Company	Uthukela	28.8359°S, 30.0896°E	Acting Area Commissioner	SABC Ms Shaun Mkhize Uthukela District Municipality Inkosi Ilangalibalele Municipality SAPS COGTA AL-Imdaad DSD DBE NDoH TMCC
83.	Cleaning of School premises and repair broken school desks	Parolees to assist with the cleaning of school premises and repair broken school desk	R8 847.60	Pixely Ka Seme	30.7170°S 25.1140°E	Area Coordinator: Development and Care: Colesberg Management Area	DBE
84.	Substance Abuse	Focus on the awareness of substance abuse. Coping with substance and drugs. and how to desist it	R 15 000	Mossel Bay Municipality	34.1858°S, 22.0924°E	DCS	Local Drug Committee DSD Hart to Hart All Nations Mossel Bay Municipality NDoH SAPS Local Rehab Centre
85.	Inrepeneers training	Training of Parolees and Probationers SEDA Stakeholder	R 5000	Mossel Bay Municipality	34.0282°S, 21.9046°E	DCS	SEDA DCS
86.	Eden Knitwits	67 blankets for Mandela Day Training skills for parolees and inmates on knitting	R 15 000	Mossel Bay Municipality	34.0282°S, 21.9046°E	KnitewithS	Knitewithe DCS

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
87.	Nokutula Care Centre	Inmates and parolees will help in building of Nokutula Care Centre Building a place for mental disturbed people	R 30 000	Mossel Bay Municipality	34.0282°S, 21.9046°E	Ngo Nokutula	Ngo Nokutula DCS Locale Businesses
88.	Maintenance of Crèche in Prins Alfred Hamlet [Oppie Koppie]	Maintenance/cleaning of Crèche with parolees/ probationers and members working at Community Corrections.	Donor funding and external companies.	Witzenberg Municipality, Ceres	Various	Head Community Corrections Warmbokveld, Breederiver MA	DBE and private institutions.
89.	Maintenance of Pentecostal Protestant Church in Bella Vista [Ceres]	Maintenance/cleaning of Church with parolees/ probationers.	Donor funding and external companies	Witzenberg Municipality	Various	Head Community Corrections Warmbokveld, Breederiver Management Area	Church leader and Community.
90.	Skills training of unemployed youth in communities	Care for planet. Skills training for unemployed youths, parolees and probationers from the community in agricultural & plant production.	None	Berg River Municipality in West Coast District	32.30°S 18.45°E	Area Coordinator Corrections Voorberg	Theodora Robinson and Jaftha Hendricks
91.	Maintenance of Primary School	Painting of Caledon Primary School (Farms) by parolees/ probationers	R20 000	Overberg Municipality	34.4505°S, 19.7592°E	Head of Community Corrections: Overberg Management Area	DBE
92	Maintenance of old age homes	Liefde Nessie: Cleaning of terrain, of an elderly home Oasis Old age centre Die Herberg old age home	R5 500 Donor Funding	Agulhas Municipality Overberg Municipality	34.8163°S, 20.0152°E and 34.4505°S, 19.7592°E	Head of Community Corrections: Overberg Management Area	Community Church Organisation

GLOSSARY

TERM	DEFINITION
Child	Defined as an individual under the age of 18, according to the Children's Act, No. 38 of 2005. According to the Child Justice Act, No. 75 of 2008, a child is any person under the age of 18 years and, in certain circumstances, means a person who is 18 years or older but under the age of 21 years whose matter is dealt with in terms of section 4(2).
Child and youth care centre	According to the Child Justice Act, No. 75 of 2008, a child and youth care centre is as referred to in section 191 of the Children's Act.
Deportation group	Consists of detainees who fall under the mandate of the Department of Home Affairs (DHA) and are not the clients of the Criminal Justice System (CJS). They are detained and released through the warrants from the DHA.
Department of Correctional Services (DCS)	The Department of Correctional Services in South Africa, referred to as the entity in its entirety (inclusive of Head Office and regions).
Inmate	Means any person, whether convicted or not, who is detained in custody in any correctional centre or remand detention facility or who is being transferred in custody/is en-route from one correctional centre or remand detention facility to another correctional centre/remand detention facility.
Parolee	A sentenced offender who has been granted non-custodial correctional supervision after being incarcerated.
Probationer	Any person who is sentenced to non-custodial correctional supervision.
Remand Detainee (RD)	A person detained in a remand detention facility awaiting the finalisation of his or her trial, whether by acquittal or sentence, if such person has not commenced serving a sentence, or is not already serving a prior sentence; and, includes a person contemplated in section 9 of the Extradition Act, 1962 (Act No. 67 of 1962), detained for the purposes of extradition.
Sentenced Offender	A convicted person sentenced to incarceration or correctional supervision.
State Patient	Unsentenced persons who are classified as such by courts and detained in the DCS while awaiting placement at the designated Mental Health Institution.
Unsentenced Offender	Any person who is lawfully detained in a correctional centre and who has been convicted as an offender, but who has not been sentenced to incarceration or correctional supervision.

correctional services

Department:
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REPUBLIC OF SOUTH AFRICA

The Department of Correctional Services Revised 2022/23 Annual Performance Plan is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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RP45/2022
ISBN: 978-0-621-50079-0