DEPARTMENT OF CORRECTIONAL SERVICES

ANNUAL PERFORMANCE PLAN

2020 - 2021

correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

2030 NDP

Department of Correctional Services

Annual Performance Plan 2020/21

The 2020/21 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: 978-0-621-48106-8

RP: 24/2020

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STATEMENT BY THE EXECUTIVE AUTHORITY

I have the distinct honour of tabling the 2020/21 Annual Performance Plan for the Department of Correctional Services, the first for the sixth administration.

Since the dawn of democracy, the Department of Correctional Services (DCS) has ushered in several reforms which have refocused the country's correctional system to converge with the five dimensions of a constitutional democracy where, legitimacy, transparency, accountability, the rule of law and efficient utilisation of scarce resources must become engrained in the edifice of state and ultimately society. These are pillars are critical deliverables for Correctional Services. They create the basis for us to realise the vision of building safer communities by the year 2030.

The mandate of the Department is derived largely from the Correctional Services Act (Act 111 of 1998), the Criminal Procedure Act (Act 51 of 1977, as amended); the 2005 White Paper on Corrections in South Africa; and the 2014 White Paper on Remand Detention Management in South Africa, among others. In giving effect to its legislative and policy mandate, the Department contributes to maintaining and promoting a just, peaceful and safe society by correcting offending behaviour in a safe, secure and humane environment, thus facilitating optimal rehabilitation and reduce repeat offending.

Chapter 12 of the National Development Plan articulates a vision for a safer South Africa by 2030, and this vision is supported by Priority Six (social cohesion and safe communities) of government's 2019-2024 Medium-Term Strategic Framework (MTSF). To give effect to these guiding policies over the medium term, the work of Department of Correctional Services will focus on:

- Providing detention that is humane, safe and secure;
- Providing needs-based rehabilitation; and
- Successfully reintegrating offenders into communities.

During the State of the Nation Address, the President of South Africa, Mr Matamela Cyril Ramaphosa, stressed the need to focus on actions that will have the greatest impact and catalyse faster movement on service delivery forward, both in the medium- term and over the next 10 years. The President further gave an overview on the development of the new MTSF driven through his vision of District Based Development focusing on 44 Districts, 226 Local Municipalities and 08 Metropolitan to ensure government descends to districts when providing services.

This Annual Performance Plan aligns itself with the President's pronouncement of the district service delivery model which encourages institutions to work towards an integrated planning process within the JCPS cluster where cluster departments can develop and plan together and have one common outlook. It should be noted that

the Department's performance environment is to a large extent dependent on other government departments, particularly those within the Justice, Crime Prevention and Security cluster (JCPS). Given the current negative economic outlook, strengthening partnership with relevant stakeholders will ensure acceleration of service delivery. These are some of the innovative alternatives that will ensure that the Department delivers more with less resources available taking into consideration of the harsh economic realities in the country.

Despite the fiscal constraints and consequent budget cuts, the Department intends to use the challenges it faces as a catalyst towards self-sustainability. I am adamant that optimal utilisation and expansion of the production workshops and agricultural production can unlock opportunities and yield multiple benefits for the Department in terms of revenue generation, but also for the inmates in so far as skills development is concerned.

The Department is determined to reducing the likelihood of offenders reoffending by increasing and improving rehabilitation programmes for offenders, improving the reintegration of parolees into communities and ensuring fewer parolee or probationer violations by increasing the number of offenders who participate in rehabilitation programmes and parolees and probationers who do not violate their conditions. The Department further commits to conduct proper assessments, informing offenders about the programmes and interventions available within their facilities. These include correctional and skills development programmes, psychological, social work and spiritual care services.

Formal education ensures that offenders remain focused amid their circumstances so that they can reach their full potential. It is for this reason that education, and skilling of offenders are critical components of our rehabilitation programmes that are engineered to mould offenders to return to their communities as better, changed and law-abiding citizens.

Through the improved marketing of skills development programmes and the appointment of external service providers to provide more training opportunities for offenders, the Department commits to maintain the percentage of offenders participating in skills development programmes at 80 percent over the MTEF period. The Department will continue to work with lifers and other offenders with the aim of ensuring that successful rehabilitation is attained through attendance and participation in requisite programmes and sessions whilst ensuring that professional reports are provided by social workers, psychologists and other professionals.

The increase in offender population continues to present unavoidable challenges of overcrowding in our correctional facilities. On average, correctional centres are 37% overpopulated (2018/19). Given the challenge of dilapidated infrastructure, the Department is committed to reduce overcrowding in correctional and remand detention facilities to ensure safety and security of inmates and DCS officials which will in turn minimise the rates of escapes, injuries and unnatural deaths. In pursuit of managing overcrowding the Department will continue to implement its multi-pronged strategy on overcrowding management.

In keeping abreast of technological advances, the Department continues its efforts to modernise its correctional systems and overcome the challenge of unintegrated and non-interoperable complicated systems, the Department will undergo a Digital Transformation process which is compatible with the developments of the 4th Industrial Revolution. This one of the main factors contributing that will led to the transformation of Correctional Services, by developing and implementing a Master Information Systems and Security Technology Plan (MISSTP) plan.

The MISSTP will focus on providing support to the Department in the field of Correctional Services related Technologies with the perspective towards improving the effectiveness of the systems within the DCS as cost effective work enablers. It will ensure the development and implementation of technologies, architecting, analysis, simulation, evaluation and optimization.

The Correctional Services Act (Act 111 of 1998) and its amendments allows for the Department to consider offenders for release on parole after serving a portion of their sentences. A certain portion of the 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.

Most offenders find it difficult to adapt when they are released back into society. They are often stigmatised and ostracised by their families and communities, and their ability to find jobs or housing, return to formal education, build or rebuild individual and social capital is severely hampered. Unless they receive help, they risk getting caught up in a vicious cycle of failed social reintegration, reoffending, reconviction and social rejection.

To ensure the successful reintegration of offenders into communities, all parole considerations should include victim participation to provide a platform for dialogue between offenders and victims and thereby contribute to healing and restoration.

Combating corruption remains one of the Department's focus areas. This plan will be incomplete if it does not have components that speak to fighting corruption. Any official linked to acts of impropriety and colluding with offenders to undermine the law within our centres must brace him or herself to face the full might of the law and such officials do not deserve to be part of our correctional services team. It is important for officials to enhance the image of the Department so that the good work that the Department is doing can find expression in the media in order to change the narrative that seek to portray the Department as a centre for corruption.

I trust that management and staff will deliver on this plan and that the cooperation of our partners within the Criminal Justice System will go a long way in realising our mandate.

Mr RO Lamola, MP

Minister of Justice and Correctional Services

STATEMENT BY THE DEPUTY MINISTER

The year 2020 marks the 30th anniversary of the release of the first President of a democratic South Africa, Mr Nelson Rolihlahla Mandela. The United Nations General Assembly unanimously adopted the recommended revised Standard Minimum Rules on the treatment of prisoners or inmates across the globe. These revised rules are now known as the 'Nelson Mandela Rules' in honour of the legacy of the late South African statesman, 'who spent 27 years in prison in the course of his struggle for global human rights, equality, democracy and the promotion of a culture of peace'.

His Excellency, the President of the Republic of South Africa, Mr Cyril Matamela Ramaphosa, during his State Of the Nation Address (SONA), stressed that investment and growth require a stable and crime-free environment. The levels of crime in South Africa stifle economic growth and dissuade potential investors from investing in the country's economy. In response to the call by the President, leadership and officials in the Department must join hands and work together to improve the economy by creating safe and secure communities.

As part of the Justice, Crime Prevention and Security Cluster, we will continue to play our role in crime-fighting operations and increase cooperation with various other law enforcement agencies. The efficiency and effectiveness of our safe and secure custody programme at correctional facilities cannot be compromised; hence we are continuing to improve every facet of safe incarceration across the country. As part of an integrated security systems approach, our security improvements include the implementation of security technology systems at centres and the mounting of the Back-to-Basics campaign. As we roll out awareness campaigns in regions, we shall embark on the training of our officials on the implementation of the various crime-fighting strategies. Body scanning equipment at identified centres, as well as cell phone detection systems in new-generation correctional facilities, will further enhance safety and security. A number of specialized teams and structures have also been established to implement various solutions to deal comprehensively with safe custody in our correctional facilities. We continue to explore appropriate solutions in partnership with our sister departments, as well as other stakeholders, to work together with us in this process. We are also looking at tightening the implementation of existing laws to achieve our security objectives, including amendments to legislation and policies.

Healthcare services provided to inmates in custody should be of an equivalent in quality and standard as what is available in the communities and the country at large. The Department will focus on early detection of non-communicable diseases through screenings of diabetes and hypertension. In addition, attention will be given to improving the offenders' viral load suppression rate at 90% and 91% over the Medium Term Expenditure Framework (MTEF) for communicable diseases. Inmates

will continue to be assessed for medical conditions and receive prescribed therapeutic diets to manage their conditions. These efforts are directed to ensuring that we have a healthy offender population that can actively participate in rehabilitation programmes.

Support services play a critical role in providing an enabling environment for enhanced service delivery, i.e. Human Resources (HR) and Information and Communications Technology (ICT), amongst others. The Department has prioritised the development of an Integrated HR Strategy that will be at the helm of ensuring that the four component pillars of HR (HR management, HR development, integrated employee health and wellness (IEHW) and employee relations) are implemented effectively to achieve optimum utilisation of our human capital.

Over the medium term, we will have a Master Information Systems and Security Technology Plan (MISSTP) firmly in place to plan and monitor the implementation of smart technologies that will provide a reliable integrated and secure ICT infrastructure, security technology and business application systems to meet our security and facility needs.

The Department's endeavour to strengthen relationships with stakeholders requires involvement in community initiatives and projects. Offender labour will be utilised to assist with repairs and renovation projects, the cutting of grass, cleaning of the yards, replacement of windowpanes, minor maintenance works and plumbing, at schools and other public facilities. The forging of closer links and cooperation between the Department, the community and other state departments is crucial in the fight against crime. This is also a good platform for the Department to facilitate the successful reintegration of offenders back into society. The Victim-Offender Dialogue (VOD) and the Victim-Offender Mediation (VOM) programmes provide a safe platform to victims and offenders, as well as communities, to talk about the impact of the offenders' criminal actions. These programmes also create a conducive setting for the offenders to ask for forgiveness and offer some form of restitution for the crimes committed. We will ensure that there is increased participation into the Restorative Justice Programme.

Formerly incarcerated people need stable jobs for the same reasons as everyone else: to support themselves and their loved ones, to pursue life goals, and to strengthen their communities. As part of the aftercare support programmes the Department will facilitate economic opportunities for offenders, parolees and probationers in collaboration with relevant stakeholders. Employment will assist them gain economic stability after release and reduce the likelihood of re-offending, promoting greater public safety to the benefit of everyone.

Management and staff are called upon to work together with relevant stakeholders to implement this 2020/21 APP of the Department.

Nkosi Phathekile Holomisa, MP

Deputy Minister of Correctional Services

STATEMENT BY THE NATIONAL COMMISSIONER

It is indeed a privilege to present the 2020/21 APP for the Department, the first of its kind for the Sixth Administration, under new leadership and a new electoral mandate which places change at the centre of government.

This APP seeks to inform South Africans of our commitment to service delivery in line with the Strategic Plan, towards the realisation of the vision of "Providing the best Correctional Services for a safer South Africa". The mandate is executed while taking cognisance of the NDP 2030, the Medium-Term Strategic Framework (MTSF) priorities and the ongoing commitment to contribute to addressing the triple challenges of unemployment, poverty and inequality. The Department also supports the constitutional commitment to "improve the quality of life of all citizens and free the potential of each person".

Public sector financing needs have risen, increasing risk premiums and pushing borrowing costs for the broader economy higher. Implementation of prudent macroeconomic policies and structural reforms that lower costs and increase investment, potential growth and job creation, remains urgent. The Department will therefore pursue opportunities for increased collaboration with sister departments and agencies to implement creative and innovative service delivery solutions given the reality of the limited resources. In addition, the optimisation of production workshops and agriculture remains our apex priority for self-sufficiency and revenue generation.

Overcrowding in correctional facilities remains a serious problem and continues to stretch the Department's resources. The Department will continue to implement its multipronged strategy to down manage overcrowding although it is widely recognised that the solution to overcrowding does not reside solely with Correctional Services. Successful strategies to reduce overcrowding are based on an integrated and sustained approach to enhancing the criminal justice process and are strengthened by an in-depth understanding of the nature of the crime problem, the effective functioning of the CJS and general strategies for crime prevention. The security of inmates remains a critical focus area for the Department and as a result tackling issues such as overcrowding, gangsterism and smuggling of contraband will indeed lead to improved conditions within our correctional facilities.

Over the medium term, the Department will continue to prioritise the implementation of the long-term health goals set out in the NDP 2030 aimed at increasing the life expectancy of inmates as part of the total South African population. The Department committed to maintaining the health and personal wellbeing of inmates by ensuring that the viral load suppression rate of HIV-positive offenders increases to 91% by 2022/23 through the provision of antiretroviral therapy. The Department will further increase the tuberculosis cure rate to 91% by 2022/23 by increasing the uptake of preventative tuberculosis prophylaxis. Primary healthcare services will also be made available to inmates based on need.

The Department has committed itself to the humane custody and rehabilitation of offenders before placing them back in society. The impact of correctional and rehabilitation programmes therefore remains a strategic focus for the Department. The Department plans to increase the number of offenders participating in Skills Programmes, Further Education and Training (FET) programmes and Technical and Vocational Education and Training (TVET) College Programmes in line with the offender population growth trends.

Offenders, irrespective of gender and age, are exposed to skills training including building and plastering, welding, painting, plumbing, vegetable production and other farming-related training interventions. The overall objective of these activities is to assist offenders in their effort to rehabilitate and successfully reintegrate into society and to become productive members of society without relapsing into reoffending. The training of offenders in various skills is coherent with the skills needed in various municipal districts to strengthen the local economy. The Department will use these skills to strengthen self-sustainability and provide offenders with much-needed work experience in preparation for their release.

The greatest challenge that confronts South Africa is the youth unemployment as youth, who make up the majority of South Africa's population. The 2020 SONA calls on all institutions to "create pathways for young people in the economy". This would allow them to receive active support information and work readiness training to increase their employability and match themselves to opportunities". The Department has first-hand experience with this challenge as the majority of offenders are young people who have committed mainly violent crimes. The developmental opportunities made available by the Department in collaboration with other government departments, the private sector and civil society will contribute to giving them a second chance to become law abiding citizen upon their release. The Department will continue to deliver justice for victims and ensure that offenders leave correctional centres with better skills, and prospects.

We remain firm in our commitment to ensure effective social reintegration with greater involvement from victims, families and communities. In order to improve victim and community participation at various stages of corrections the Department will continue to implement its Victim Offender Mediation (VOM) and dialogue initiatives. For every crime there is a victim, and the greatest impact of crime is felt by victims and communities. However, while the stance of the Department is that all parole considerations should include victim participation, challenges are occasionally encountered in tracing victims.

The delivery of correctional services is a labour intensive surviving and thriving through its healthy correctional officials. Our focus is to ensure sufficient capacity to handle complex offender rehabilitation and development issues. Our human capital is the catalyst in correcting offending behaviour to help build a safer society.

Public confidence and trust in the country's correctional system are critical for the creation of enduring partnerships between state and civil society. I am grateful for the leadership role played by our oversight committees in Parliament. I wish to extend my gratitude to the Deputy Minister, Nkosi SP Holomisa, who is committed to leading the Correctional Services agenda.

I would like to thank the Minister of Justice and Correctional Services, Mr RO Lamola, the Portfolio Committee on Justice and Correctional Services, the Standing Committee for Public Accounts, and officials of the Department for their commitment and dedication towards contributing to safety of all people in South Africa. Let me also convey our appreciation to all our stakeholders for engaging with us during this strategic planning process as we find lasting solutions for a safer society.

Mr A Fraser
National Commissioner of Correctional Services

OFFICIAL SIGN-OFF

It is hereby certified that this 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 2020/21.

Mr KJ Katenga

Chief Deputy Commissioner: Strategic Management Signature:_____

Mr DKN Ligege

Chief Financial Officer Signature: _____

Mr JM Mkabela

Chief Operations Commissioner Signature: _____

Mr A Fraser

National Commissioner Signature: _____

Nkosi Phathekile Holomisa, MP

Deputy Minister of the Department of Correctional Services Signature: _____

Approved by:

Mr RO Lamola, MP

Minister of the Department of Justice and Correctional Services Signature: _____

Management Committee (MANCO) Sign-Off	
	[Ms IN Mosupye] Government Information Technology Officer (GITO)
	[Adv. P Mashibini] Human Resources (HR)
	[Mr JM Mkabela] Remand Detention
	[Mr NL Mthethwa] Incarceration and Corrections
	[Mr JM Mkabela] Community Corrections
	[Ms TG Molatedi] Regional Commissioner: Gauteng
	[Mr DJ Klaas] Regional Commissioner: Western Cape
	[Mr JG Smalberger – Acting] Regional Commissioner: KwaZulu-Natal
	[Mr PF Mbambo] Regional Commissioner: Eastern Cape
	[Ms S Moodley] Regional Commissioner: Free State and Northern Cape
	[Mr R Ndema – Acting] Regional Commissioner: Limpopo, Mpumalanga and North West

LIST OF ACRONYMS

ACRONYM	FULL DESCRIPTION
A&R	Admission and Release
ADS	Accommodation Determination System
AET	Adult Education and Training
AGSA	Auditor-General of South Africa
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
ART	Antiretroviral Therapy
B-BBEE	Broad-Based Black Economic Empowerment
CAO	Case Assessment Official
CE	Code Enforcement
CEU	Code Enforcement Unit
CIO	Correctional Intervention Officer
CJS	Criminal Justice System
CMC	Case Management Committee
CPA	Criminal Procedure Act
CRA	Continuous Risk Assessment
CSP	Correctional Sentence Plan
CSPB	Correctional Supervision and Parole Board
DBE	Department of Basic Education
DCS	Department of Correctional Services
DIU	Department Investigation Unit
DPSA	Department of Public Service and Administration
DPW	Department of Public Works
DSD	Department of Social Development
EE	Employment Equity
EME	Exempt Micro-Enterprise
ETR.Net	Electronic Tuberculosis Register
FET	Further Education and Training
FS/NC	Free State and Northern Cape
G&S	Goods and Services
GET	General Education and Training
GITO	Government Information Technology Officer
HET	Higher Education and Training
HIV	Human Immunodeficiency Virus
HR	Human Resources
ICT	Information and Communications Technology
IEHW	Integrated Employee Health and Wellness
IIMS	Integrated Inmate Management System
IT	Information Technology

JCPS	Justice, Crime Prevention and Security
JICS	Judicial Inspectorate for Correctional Services
KZN	KwaZulu-Natal
LMN	Limpopo, Mpumalanga and North-West
M&E	Monitoring and Evaluation
MANCO	Managing Committee
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MISSTP	Master Information Systems and Security Technology Plan
MMS	Middle Management Services
MTSF	Medium-Term Strategic Framework
NCV	National Certificate Vocational
NDP	National Development Plan
NIP	National Inspection Plan
NSC	National Senior Certificate
PED	Provincial Education Department
PERSAL	Personnel Salary System
PPP	Public-Private Partnership
PWD	Person With a Disability
QSE	Qualifying Small Enterprise
RCM	Risk Management Committee
RD	Remand Detainee
SA-SAMS	South African Schools Administration Management System
SAW	Social Auxiliary Workers
SCM	Supply Chain Management
SLA	Service Level Agreement
SMS	Senior Management Services
SP	Strategic Plan
STI	Sexually Transmitted Infection
TB	Tuberculosis
THIS	TB/HIV Integrated System
TID	Technical Indicator Description
TIER.Net	Three Interlinked Electronic Registers
TVET	Technical and Vocational Education and Training
UN	United Nations
VOD	Victim-Offender Dialogue
VOIP	Voice Over Internet Protocol
VOM	Victim-Offender Mediation
WC	Western Cape

PART A:

OUR MANDATE

Refer to the Five-Year Strategic Plan (2020-25) for the detailed Correctional Services Mandate.

PART B:

STRATEGIC FOCUS

Refer to the Five-Year Strategic Plan (2020-25) for the detailed Strategic-Focus.

IMPACT

Safe and empowered communities through sustainable economic development

OUTCOMES

Improved case management processes of inmates

Improved safety and security of inmates, parolees, probationers, officials, stakeholders, assets and information

High-performing ethical organisation

INTERVENTIONS

Review case management systems, processes and tools

Review multi- pronged strategy and ensure integrated appoach in the management of overcrowding with stakeholders

Improve security regime (6 Pillars of Security) for integrated security classification

Suitable and relevant technology, policies and processes

Comprehensive and Integrated Infrastructure Master Plan for appropriate facilities that meet basic quality standards, secured and cost effective

Scalable and robust technology

Strategic HR management

Improved governance and compliance

Accountable financial performance

Assumptions:

- Functional Case Management structures
- Automated Case Management processes
- Willingness of offenders to participate in Case Management processes
- Dedicated Correctional Intervention Officers (CIOs), Case Assessment Officials (CAOs) and Criminologists
- Overcrowding not exceeding 50%
- MTEF budget allocations in line with the service delivery requirements of the Department

OUTCOMES

Increased access to needs-based rehabilitation programmes to improve moral fibre

Successful reintegration of all those under the care of the Department

Healthy incarcerated population

INTERVENTIONS

Increase access to education, training and skills development

Improve moral fibre of inmates

Increase accessibility of community corrections services in all district

Advance victim offender reconciliation

Create economic opportunities for parolees and probationers

Early detection and management of communicable diseases

Early detection and management of non- com-municable diseases

Therapeutic diets available

Assumptions:

- All inmates are willing to participate in rehabilitation interventions and developmental programmes
- Strengthened collaborations among strategic partners
- Offenders are accepted into the families and/or communities
- Offenders are economically independent after release
- Inmates in need of care must be willing to seek healthcare services
- Availability of primary healthcare resources

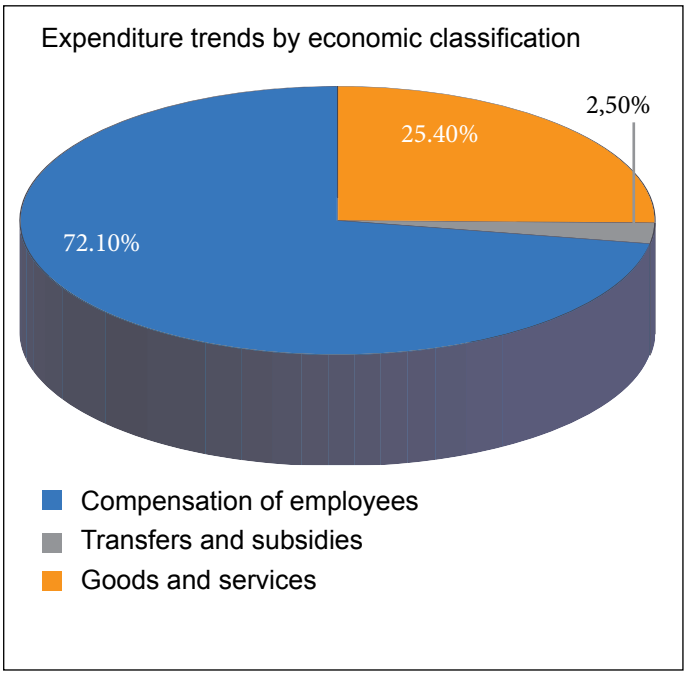
1. OVERVIEW OF THE 2020 BUDGET AND MTEF ESTIMATES

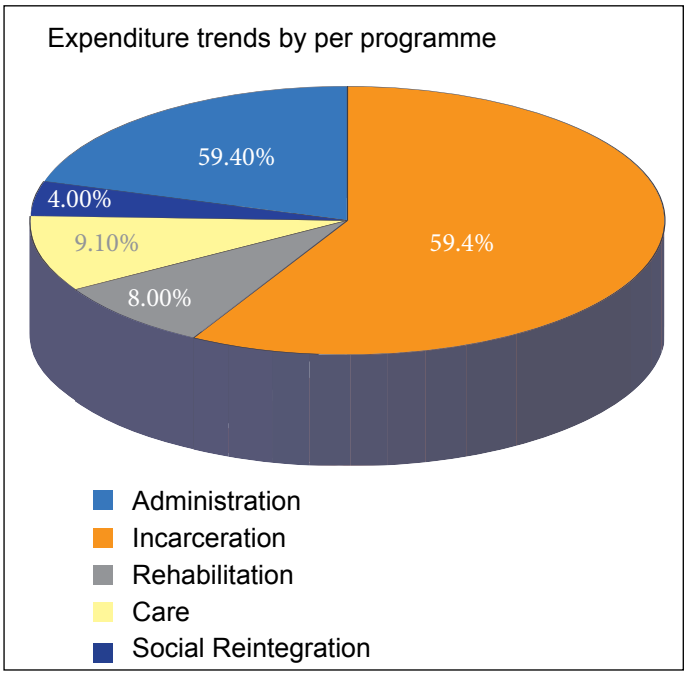
The Department's budget is informed primarily by the Strategic Plan (SP) and 2020/21 Annual Performance Plan (APP) together with the Budget Prioritisation Framework and MTEF Guidelines. Budget parameters were set based on prevailing and projected economic conditions as well as expenditure trends of the prior years. In order to utilise the resources available optimally, which are essentially limited compared to the Department's needs, the overall strategy and the programmes and projects deriving from it reflect priorities and phases in implementation.

The Department has weighed trade-offs and developed ways of sequencing programmes to realise the strategic outcomes. In order to deal equitably with competing demands against available resources and departmental priorities, a Budget Committee has been established in line with the Department's Budget Management Policy.

The distribution of expenditure per programme and economic classification is illustrated in the figure below.

Figure 1: Expenditure trends per Programme and Economic Classification





Chapter 12 of the NDP articulates a vision for a safer South Africa by 2030, which is supported by Priority Six (social cohesion and safe communities) of government's 2019-2024 MTSF. To give effect to these guiding policies over the medium term, the work of the Department will focus on: providing detention that is humane, safe and secure; providing needs-based rehabilitation; and successfully reintegrating offenders into communities.

The Department's total expenditure is expected to increase at an average annual rate of 5.6%, from R25.3 billion in 2019/20 to R29.8 billion in 2022/23. Cabinet has approved budget reductions to the Department's baseline of R397.2 million in 2020/21, R418.9 million in 2021/22 and R308.1 million in 2022/23, mainly on the allocations for compensation of employees. As a result, the number of personnel in the Department is expected to decrease from 37 709 in 2019/20 to 36 996 in 2022/23 through the gradual termination of contracts and natural attrition, including early retirement. The work of the Department remains labour intensive, and as such, an estimated 70% (R59.6 billion) of total expenditure over the MTEF period is earmarked for compensation of employees.

Providing detention that is humane, safe and secure

The Department aims to ensure that conditions of detention are safe and secure and to maintain the human dignity of inmates, personnel and members of the public. These considerations give effect to the core functions and bulk of the Department's work. Funding for security operations, facilities, remand detention, offender management, the proper administration and profiling of inmates, and the consideration of offenders for release or placement into the system of community corrections is in the *Incarceration* programme. Expenditure in the programme accounts for an estimated 59.4% (R50.5 billion) of the Department's total budget over the MTEF period.

Prison escapes can be largely attributed to overcrowding, the failure of personnel to adhere to security policies, and dilapidated infrastructure. To improve adherence to security procedures, security meetings are frequently held in all correctional centres, and security awareness is provided during morning parades. The Department provides personnel with appropriate security equipment, such as body armour, ammunition, leg irons, handcuffs, metal detectors, tonfas, gas or fire filters, pepper spray, neutralisers and movable parcel scanners. An allocation of R27.6 billion over the medium term in the Security Operations sub-programme provides for this equipment, accounting for an estimated 54.6% of the Incarceration programme's total budget over the same period. An additional amount of R66 million has been allocated for the implementation of the criminal justice strategy over the MTEF period. These funds allocated under the IT sub-programme will be used to implement the mesh network for device management.

To complement this focus on security, R1.8 billion over the medium term is earmarked for the upgrading, rehabilitation, repair and refurbishment of dilapidated correctional and other remand facilities. The completion of these renovations is expected to ease overcrowding, as many offenders have been moved to other centres while facilities are in the process of being upgraded. Through these measures, despite the anticipation that new offender admissions will increase at a higher rate than the number of new bedspaces created over the medium term, a decrease is expected in the percentage of inmates who escape each year from 0.034% in 2019/20 to 0.031% in 2022/23, and in the percentage of inmates injured each year from 4.7% in 2019/20 to 4.55% in 2022/23.

Providing needs-based rehabilitation

Although the NDP envisages that offenders should be released and successfully reintegrated into society, the effectiveness of this process largely depends on the quality of programmes offenders receive while incarcerated. 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 and skills development programmes, and psychological, social and spiritual care services. Through the improved marketing of skills development programmes and the appointment of external service providers to provide more training opportunities for offenders, the percentage of offenders participating in skills development programmes is expected to be maintained at 80% over the MTEF period. Training programmes will be provided to a targeted 11 944 offenders over this period in areas such as vocational skills, computer skills, engineering, business and entrepreneurial skills.

To carry out these activities, R6.8 billion is allocated to the Rehabilitation programme over the MTEF period. An estimated 74.4% (R5.1 billion) of this allocation is for spending on compensation of employees, with 24.4% (R1.7 billion) allocated for supplies at various sites where work opportunities are provided to offenders, such as bakeries, farms and a shoe factory, as well as for rehabilitation workshops.

Reintegrating offenders into communities

Most offenders find it difficult to adapt when they are released back into society. They are often stigmatised by their families and communities, and their ability to find jobs or housing, return to formal education, or build or rebuild individual and social capital is severely hampered. Unless they receive the necessary support, they risk getting caught up in a cycle of failed social integration, reoffending, reconviction and social rejection.

To ensure the successful reintegration of offenders into communities, all parole considerations should include victim participation to provide a platform for dialogue between offenders and victims, in support of the healing and restoration process. The Department plans to increase the number of victims participating in dialogues and other restorative justice programmes from 7 560 in 2019/20 to 9 615 in 2022/23. To assist in reintegrating offenders into communities, the Department has contracted 63 auxiliary social workers to facilitate these dialogues until 2021/22.

These activities contribute to spending in the Community Reintegration sub-programme, in which expenditure is expected to increase from R51.2 million in 2019/20 to R63.7 million in 2022/23. The Social Reintegration programme is allocated R3.4 billion over the medium term, of which 89.9% (R3.1 billion) is earmarked for compensation of employees because of the labour-intensive nature of the work in this programme.

Table 1: Expenditure estimates for all Programmes

Programmes	Audited Outcome			Adjusted Appropriation	Medium-term Expenditure Estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Administration	3,879,599	3,912,772	4,334,477	4,817,741	5,343,066	5,591,210	5,831,371
Incarceration	13,097,338	13,949,901	14,468,917	15,039,154	15,822,624	16,989,694	17,737,051
Rehabilitation	1,476,416	1,664,042	1,748,967	2,010,909	2,164,210	2,298,485	2,385,991
Care	2,235,094	2,322,675	2,286,742	2,444,582	2,392,799	2,540,918	2,635,948
Social Reintegration	853,727	907,919	937,813	1,004,496	1,077,263	1,145,335	1,188,798
Total expenditure estimates	**21,542,174**	**22,757,309**	**23,776,916**	**25,316,882**	**26,799,962**	**28,565,642**	**29,779,159**

Economic Classification	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**20,178,204**	**21,528,936**	**22,604,518**	**24,053,302**	**25,324,503**	**27,027,465**	**28,157,887**
Compensation of employees	**14,066,408**	**15,192,861**	**15,836,423**	**17,681,635**	**18,732,143**	**20,027,950**	**20,882,411**
Salaries and wages	11,698,867	12,636,307	13,146,706	14,416,125	15,607,616	16,711,267	17,432,269
Social contributions	2,367,541	2,556,554	2,689,717	3,265,510	3,124,527	3,316,683	3,450,142
Goods and services	**6,111,482**	**6,331,609**	**6,766,032**	**6,371,667**	**6,592,360**	**6,999,515**	**7,275,476**
Administrative fees	5,541	8,617	7,015	5,700	21,255	22,540	22,430
Advertising	6,475	1,791	3,980	8,967	13,937	14,674	15,253
Minor Assets	12,623	9,136	9,916	33,966	59,915	52,691	66,137
Audit costs: External	36,647	55,724	43,314	57,300	45,810	48,553	51,336
Bursaries: Employees	4,769	4,013	2,709	5,021	5,336	5,633	5,847
Catering: Departmental activities	15,839	8,323	15,215	13,783	16,429	17,329	18,140
Communication (G&S)	99,985	111,577	113,373	90,409	96,871	100,976	104,871
Computer services	105,421	138,762	134,005	181,067	190,585	199,140	206,683
Consultants: Business and advisory services	11,870	14,244	14,770	49,999	55,224	58,094	60,310
Infrastructure and planning services	2,925	1,713	1,970	2,830	2,794	2,949	3,061
Laboratory services	17,487	19,021	21,142	22,187	25,342	26,716	27,797
Legal services (G&S)	27,898	43,009	56,532	38,771	40,905	43,179	44,819
Contractors	62,872	61,132	74,654	71,892	69,164	68,562	71,066
Agency and support/outsourced services	1,668,194	1,690,491	1,687,455	1,735,231	1,249,409	1,319,236	1,369,794
Entertainment	87	42	140	442	541	571	592
Fleet services (including government motor transport)	227,414	260,661	288,072	289,762	307,995	325,225	357,047
Housing	-	-	-	-	73	1	-
Inventory: Clothing material and accessories	87,080	122,846	104,069	152,238	169,739	181,534	179,396

Economic Classification	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Inventory: Farming supplies	198,122	198,607	189,598	218,193	235,648	251,360	261,005
Inventory: Food and food supplies	396,109	501,409	555,422	552,221	937,166	1,013,395	1,049,858
Inventory: Fuel, oil and gas	18,035	27,905	41,696	34,700	41,174	45,883	47,753
Inventory: Learner and teacher support material	2,947	5,618	3,392	7,419	14,311	8,888	9,188
Inventory: Material and supplies	56,775	55,763	56,452	71,341	69,107	78,741	81,624
Inventory: Medical supplies	1,574	1,487	1,170	2,283	2,328	2,510	2,606
Inventory: Medicine	84,314	76,517	65,787	71,658	75,434	79,522	82,648
Inventory: Other supplies	1,422	5,828	9,925	34,409	30,946	33,660	34,937
Consumable supplies	285,080	262,655	280,831	205,206	250,021	276,516	276,380
Consumables: Stationery, printing and office supplies	62,397	54,507	49,990	63,002	70,400	74,648	77,582
Operating leases	918,935	1,033,125	1,514,800	678,131	708,558	748,859	777,314
Rental and hiring	2,164	590	961	653	746	798	817
Property payments	1,483,004	1,421,648	1,234,159	1,453,082	1,537,102	1,633,782	1,695,687
Transport provided: Departmental activity	7,581	7,574	10,393	6,648	9,089	9,521	9,913
Travel and subsistence	169,119	105,009	148,218	169,333	190,869	200,735	208,232
Training and development	4,828	2,925	6,106	12,225	17,241	18,111	19,005
Operating payments	23,807	18,666	17,370	27,189	28,350	31,688	32,929
Venues and facilities	2,142	674	1,431	4,409	2,546	3,295	3,419
Interest and rent on land	**314**	**4, 466**	**2, 063**	**-**	**-**	**-**	**-**
Interest (Incl. interest on unitary payments – public-private partnership (PPP))	314	4,466	2,063	-	-	-	-
Transfers and subsidies	**482,207**	**582,254**	**568,552**	**596,073**	**665,603**	**711,211**	**756,105**
Provinces and municipalities	**5,739**	**6,153**	**6,907**	**6,127**	**6,835**	**7,216**	**7,495**
Municipalities	**5,739**	**6,153**	**6,907**	**6,127**	**6,835**	**7,216**	**7,495**

Economic Classification	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Municipal bank accounts	5,739	6,153	6,907	6,127	6,835	7,216	7,495
Departmental agencies and accounts	**20,823**	**43,722**	**10,205**	**8,837**	**9,323**	**9,841**	**10,215**
Public corporation and private enterprises	1,857						
Private enterprises	1,857						
Other transfers to private enterprises	1,857						
Departmental agencies (non-business entities)	20,823	43,722	10,205	8,837	9,323	9,841	10,215
Households	**453,788**	**532,379**	**551,440**	**581,109**	**649,445**	**694,154**	**738,395**
Social benefits	425,876	501,478	518,439	122,803	619,952	663,036	706,071
Other transfers to households	27,912	30,901	33,001	458,306	29,493	31,118	32,324
Payments for capital assets	**874,405**	**620,118**	**522,336**	**667,507**	**809,856**	**826,966**	**865,167**
Building and other fixed structure	**748,092**	**581,633**	**437,249**	**540,492**	**570,219**	**601,581**	**624,441**
Buildings	748,092	581,633	437,249	540,492	570,219	601,581	624,441
Machinery and equipment	**123,652**	**35,750**	**82,732**	**121,870**	**237,902**	**223,554**	**238,825**
Transport equipment	68,590	3,677	22,956	49,248	87,524	87,452	96,448
Other machinery and equipment	55,062	32,073	59,776	72,622	150,378	136,102	142,377
Biological Assets	**2,661**	**2,735**	**2,355**	**4,645**	**1,735**	**1,831**	**1,901**
Software and other intangible assets	**-**	**-**	**-**	**500**	**-**	**-**	**-**
Payments for financial assets	**7,358**	**26,001**	**81,510**	**-**	**-**	**-**	**-**
Total	**21,542,174**	**22,757,309**	**23,776,916**	**25,316,882**	**26,799,962**	**28,565,642**	**29,779,159**

PART C:

MEASURING OUR PERFORMANCE

2. PROGRAMME PERFORMANCE INFORMATION

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.
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 services to inmates and persons under correctional supervision with the aim of improving health and amotional 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.

2.1 Programme 1: Administration

2.1.1 Programme purpose

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

2.1.2 Programme outputs and medium-term targets for 2020/21 – 2022/23

Table 2: Programme outputs and medium-term targets for 2020/21 – 2022/23

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Outcome 6: High-performing ethical organisation									
Sub-programme: Management									
2.1.2.1	Fraud and corruption convictions	Number of ethics, fraud prevention and anti-corruption awareness workshops conducted	47	32	31	30	30	30	30
2.1.2.2		Percentage of investigations completed for reported allegations	215	222	177	185	50%	55%	60%
2.1.2.3		Percentage of officials charged and found guilty for corrupt activities	93% (37/40)	96% (102/106)	97% (31/32)	95%	95%	95%	95%
Sub-programme: Human Resources									
2.1.2.4	Strategic HR Management	Approved Integrated HR Strategy	-	-	-	-	Approved Integrated HR Strategy	-	-
2.1.2.5	Youth employment	Percentage of youth employed within the Department	147	912	149	195	20%	30%	40%

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
2.1.2.6	Employment Equity (EE)	Percentage compliance to the EE plan in the filling of positions	Senior Management Services (SMS) M 60% F 40% Middle Management Services (MMS) M 54% F 46% Persons With Disabilities (PWDs) 0.71%	SMS M 49% F 41% MMS M 57% F 43% PWDs 0.75%	SMS M 57% F 43% MMS M 53% F 47% PWDs 0.77%	SMS M 55% F 45% MMS M 50% F 50% PWDs 0.76%	SMS M 50% F 50% MMS M 50% F 50% PWDs 2%	SMS M 50% F 50% MMS M 50% F 50% PWDs 2%	SMS M 50% F 50% MMS M 50% F 50% PWDs 2%
Sub-programme: Finance									
2.1.2.7	Clean audit outcome	Audit outcome	One audit qualification on capital work-in-progress	One audit qualification relating to contractual commitments	Two audit qualifications regarding commitments and irregular expenditure	Zero audit qualification	Unqualified audit opinion with findings	Unqualified audit opinion with reduced findings	Clean audit outcome
2.1.2.8	Accountable financial performance	Approved Integrated finance and SCM strategy	-	-	-	-	Approved integrated finance and SCM strategy	Approved business case for revenue generation and retention	Piloting of business case mechanism for revenue generation and retention
2.1.2.9	Preferential procurement	Percentage of tenders above R30 million awarded to designated groups	-	-	-	-	30%	30%	30%

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Sub-programme: Information Technology									
2.1.2.10	Modernised, secure and integrated Information Communi-cations and Security Technologies, infrastructure and Systems	Approved Master Information System and Security Technology Plan (MISSTP)	-	-	-	-	Approved Master Information System and Security Technology Plan (MISSTP)	-	-
2.1.2.11		Percentage of Physical Security Technology implemented as per MISSTP	-	-	-	14 Body Scanners implemented	20%	40%	60%
2.1.2.12		Percentage of sites installed with network infrastructure	26% (94/360) LAN Infrastructure rollout	13.89% (50/360) LAN Infrastructure rollout	35.28% (127/360) LAN Infrastructure rollout	41.67% (150/360) LAN Infrastructure rollout	48.6%	55.6%	69.4%
2.1.2.13		Percentage of Information Systems implemented as per MISSTP	-	-	1% (7/461) Integrated Inmate Management System (IIMS) Rollout	10% (50/461) IIMS Rollout	12%	16%	26%
Sub-programme: Judicial Inspectorate for Correctional Services (JICS)									
2.1.2.14	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	33% (81/243)	34.2% (83/243)	50% (122/243)	56% (136/243)	56%	100%	100%

2.1.3 Programme outputs and quarterly targets for 2020/21

Table 3: Programme outputs and quarterly targets for 2020/21

No.	Output Indicator	Annual Target 2020/21	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub-programme: Management						
2.1.3.1	Number of ethics, fraud prevention and anti-corruption awareness workshops conducted.	30	-	10	20	30
2.1.3.2	Percentage of investigations completed for reported allegations	50%	10%	25%	35%	50%
2.1.3.3	Percentage of officials charged and found guilty for corrupt activities	95%	95%	95%	95%	95%
Sub-programme: Human Resources						
2.1.3.4	Approved Integrated HR Strategy	Approved Integrated HR Strategy	-	Draft strategy	Consultation on draft strategy	Approved Integrated HR Strategy
2.1.3.5	Percentage of youths employed within the Department	20%	-	20%	-	20%
2.1.3.6	Percentage compliance to the EE plan in the filling of positions	SMS M 50% F 50% MMS M 50% F 50% PWDs 2%	-	SMS M 50% F 50% MMS M 50% F 50% PWDs 2%	-	SMS M 50% F 50% MMS M 50% F 50% PWDs 2%
Sub-programme: Finance						
2.1.3.7	Audit outcome	Unqualified audit opinion with findings	-	-	-	Unqualified audit opinion with findings
2.1.3.8	Approved Integrated finance and SCM strategy	Approved Integrated finance and SCM strategy	Draft Integrated finance and SCM strategy	Consultation on draft Integrated finance and SCM strategy	Updated draft Integrated finance and SCM strategy	Approved Integrated finance and SCM strategy

No.	Output Indicator	Annual Target 2020/21	Quarterly Targets			
			Q1	Q2	Q3	Q4
2.1.3.9	Percentage of tenders above R30 million awarded to designated groups	30%	-	-	-	30%
Sub-programme: Information Technology						
2.1.3.10	Approved Master Information System and Security Technology Plan (MISSTP)	Approved MISSTP	Draft MISSTP	Approved MISSTP	-	-
2.1.3.11	Percentage of Physical Security Technology implemented as per MISSTP	20%	5%	10%	15%	20%
2.1.3.12	Percentage of sites installed with network infrastructure	48.6%	41.6%	43.0%	45.8%	48.6%
2.1.3.13	Percentage of Information Systems implemented as per MISSTP	12%	3%	6%	9%	12%
Sub-programme: Judicial Inspectorate for Correctional Services						
2.1.3.14	Percentage of correctional facilities and PPP's facilities inspected on the conditions and treatment of inmates	56%	14%	28%	42%	56%

2.1.4 Explanation of planned performance over the medium-term period

The Department will give greater attention to strengthening the strategic leadership, management and corporate support services over the MTEF, in an effort to create and sustain a high-performing, ethical organisation. New strategies will be implemented to help extend high-quality workplace health protection for a healthy workforce whose knowledge, skills and competencies are utilised to deliver on its mandate. Ethics in the workplace environment is vital to create a conscientious workplace environment that is transparent, both to officials as well as the general public.

The post establishment of the Department has been progressively reduced over the past five years resulting in staff shortages which have impacted all areas of the business. These staffing shortages have, in turn, affected the health and safety of officials resulting in low staff morale and increased security risks. The revision of the organisational structure will provide much-needed capacity within the Department, particularly at correctional centre level. The revised organisational structure and post establishment will optimise human capital against the reduced compensation of employees' budget to meet the needs of the core business. Recruitment processes will ensure priority is given to designated groups (women, youths and PWDs) in compliance with the EE policy directives.

The Department continues to experience challenges in attracting and retaining critical and scarce skills, which has negatively impacted the implementation of rehabilitation programmes. In addressing this challenge, the Department will over the MTEF period continue to prioritise the filling of vacant posts, development and implementation of talent management strategy in order to recruit and retain the best skills and to begin the process of professionalising corrections. Through this process, the Department will be able to attract, train and develop the ideal Correctional Official who will ensure the safety, security, rehabilitation and care of offenders incarcerated. The implementation of the Approved Integrated HR Strategy will ensure compliance to the four HR Pillars (HR management, HR development, and integrated employee health and wellness (IEHW), and employee relations).

The Department continues its efforts to modernise its correctional systems and overcome the challenge of unintegrated and non-interoperable information systems. The Department will prioritise Digital Transformation in line with the 4th Industrial Revolution in the automation of its business processes, through the development and implementation of the Master Information Systems and Security Technology Plan (MISSTP) in relation to the Department's Vision 2068.

The domestic economic outlook remains fragile. Despite a rebound in local GDP in the second quarter of 2019, GDP contracted in the third quarter. The current constrained economic outlook necessitates Departments to adopt a principle of doing more with less. The continuous year-on-year budget reductions have compounded the Department's ability to spend within its budget allocation. Key measures to reduce costs include among others, implementing cost reduction programmes, improving the efficiency of production and agricultural workshops and enhancing procurement practices and logistical processes so as to increase the value added to the Department. While certain performance targets have been reviewed, the Department continues to review the effectiveness of its programmes to ensure that the reality of limited resources does not negatively affect the delivery of services.

JICS is the body tasked with overseeing South Africa's correctional services and inspecting and reporting on how inmates are treated. JICS conducts inspections of all correctional facilities and PPPs. The depth of the inspection is to focus on the treatment of inmates and the conditions of the correctional facilities. JICS also focuses on the legislated mandatory reports as per the Correctional Service Act (Act No. 111 of 1998). The Inspecting Judge provides special focus on matters that involve the vulnerable groups in the correctional facilities to ensure that inmates are detained in a safe, secure and humane environment.

2.1.5 Programme resource considerations

Table 4: Expenditure estimates for Programme 1: Administration

Programmes	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Ministry	25,090	24,209	28,527	29,525	31,396	33,258	34,525
Judicial Inspectorate for Correctional Services	41,510	51,019	66,996	77,244	81,493	85,974	90,101
Management	725,543	761,542	824,119	979,210	1,050,708	1,117,626	1,159,361
Human Resources	1,617,025	1,709,346	1,845,960	2,003,018	2,230,482	2,290,236	2,377,939
Finance	1,115,067	1,008,509	1,161,589	1,238,188	1,368,823	1,448,594	1,528,642
Assurance Services	71,102	74,962	90,834	94,998	152,457	161,753	168,837
Information Technology	171,668	213,328	222,776	308,568	335,933	356,892	371,408
Office Accommodation	112,594	69,857	93,676	86,990	91,774	96,877	100,558
Total	**3,879,599**	**3,912,772**	**4,334,477**	**4,817,741**	**5,343,066**	**5,591,210**	**5,831,371**

Economic Classification	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**3,391,242**	**3,426,203**	**3,717,275**	**4,255,282**	**4,679,329**	**4,886,355**	**5,075,267**
Compensation of employees	**2,506,661**	**2,659,473**	**2,764,182**	**3,258,327**	**3,565,281**	**3,711,865**	**3,835,898**
Salaries and wages	2,083,141	2,214,772	2,315,452	2,316,916	2,985,011	3,109,150	3,229,843
Social contributions	423,520	444,701	448,730	941,411	580,270	602,715	606,055
Goods and services	**884,532**	**765,036**	**951,371**	**996,955**	**1,114,048**	**1,174,490**	**1,239,369**

Economic Classification	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Administrative fees	4,871	8,105	6,422	4,604	19,974	20,723	20,541
Advertising	6,404	1,777	3,950	8,342	13,453	14,071	14,603
Minor Assets	1,142	213	1,111	9,064	15,308	16,121	16,664
Audit costs: External	36,647	55,702	43,314	57,300	45,810	48,553	51,336
Bursaries: Employees	4,769	4,013	2,709	5,021	5,336	5,633	5,847
Catering: Departmental activities	11,252	6,088	9,970	8,319	10,189	10,636	11,122
Communication (G&S)	61,335	72,387	73,338	50,836	54,239	55,691	57,830
Computer services	105,360	138,676	133,988	181,006	190,528	199,080	206,621
Consultants: Business and advisory services	11,478	13,301	13,516	49,506	51,519	53,974	56,025
Infrastructure and planning services	-	-	-	24	25	26	27
Laboratory services	-	-	-	64	68	72	75
Legal services (G&S)	27,898	43,009	56,532	38,771	40,905	43,179	44,819
Contractors	9,726	5,987	15,031	6,552	6,743	7,361	7,635
Agency and support/outsourced services	30,968	21,191	25,302	27,988	29,917	32,145	33,359
Entertainment	87	42	140	435	534	564	585
Fleet services (including government motor transport)	139,171	159,004	179,896	186,326	197,795	209,206	236,624
Inventory: Clothing material and accessories	14,962	24,942	23,838	77,626	81,780	86,225	89,405
Inventory: Farming supplies	35,501	26,142	949	-	1	2	2
Inventory: Food and food supplies	1,152	(60,899)	74,774	16	-	-	3
Inventory: Fuel, oil and gas	6,126	5,114	4,147	390	525	554	577
Inventory: Learner and teacher support material	(5)	22	(20)	63	34	105	110

Economic Classification	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Inventory: Material and supplies	22,183	(8,770)	(13,062)	2,152	3,682	2,747	2,807
Inventory: Medical supplies	170	(547)	(852)	69	72	105	109
Inventory: Medicine	513	9,280	13,476	800	6,795	7,161	7,607
Inventory: Other supplies	(502)	1,780	(1,607)	204	196	211	217
Consumable supplies	57,341	37,477	33,491	11,604	39,252	41,958	44,103
Consumables: Stationery, printing and office supplies	31,539	28,943	21,573	29,042	35,011	36,863	38,362
Operating leases	83,575	69,900	93,706	64,960	68,406	72,977	75,749
Rental and hiring	1,756	413	548	455	491	555	565
Property payments	38,050	8,526	8,101	30,720	32,199	33,615	34,886
Transport provided: Departmental activity	6,023	7,199	9,927	6,538	8,983	9,410	9,797
Travel and subsistence	110,648	67,354	96,837	104,913	116,986	123,534	128,227
Training and development	3,284	2,130	4,793	7,869	11,220	11,680	12,222
Operating payments	20,543	15,877	14,377	22,802	23,847	26,796	27,838
Venues and facilities	565	658	1,156	2,574	2,225	2,957	3,070
Interest and rent on land	**49**	**1,694**	**1,722**	**-**	**-**	**-**	**-**
Interest (Incl. interest on unitary payments (PPP))	49	1,694	1,722	-	-	-	-
Transfers and subsidies	**393,826**	**462,113**	**467,465**	**465,592**	**503,071**	**539,963**	**578,158**
Provinces and municipalities	**5,739**	**6,153**	**6,906**	**6,127**	**6,835**	**7,216**	**7,495**
Municipalities	**5,739**	**6,153**	**6,906**	**6,127**	**6,835**	**7,216**	**7,495**

Economic Classification	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Municipal bank accounts	5,739	6,153	6,906	6,127	6,835	7,216	7,495
Departmental agencies and accounts	**20,823**	**9,350**	**10,203**	**8,837**	**9,323**	**9,841**	**10,215**
Departmental agencies (non-business entities)	20,823	9,350	10,203	8,837	9,323	9,841	10,215
Public corporations and private enterprises	1,857	-	-	-	-	-	-
Private enterprises	1,857	-	-	-	-	-	-
Other transfers to private enterprises	1,857	-	-	-	-	-	-
Households	**365,407**	**446,610**	**450,356**	**450,628**	**486,913**	**522,906**	**560,448**
Social benefits	363,592	442,237	447,702	18,628	486,010	521,958	559,453
Other transfers to households	1,815	4,373	2,654	432,000	903	948	995
Payments for capital assets	**94,531**	**24,456**	**68,448**	**96,867**	**160,666**	**164,892**	**177,946**
Machinery and equipment	**94,556**	**25,599**	**68,887**	**96,867**	**160,666**	**164,892**	**177,946**
Transport equipment	67,987	3,498	22,416	49,248	87,524	87,452	96,448
Other machinery and equipment	26,569	22,101	46,471	47,619	73,142	77,440	81,498
Biological Assets	**(25)**	**(1,143)**	**(439)**	**-**	**-**	**-**	**-**
Payments for financial assets	**-**	**-**	**81,289**	**-**	**-**	**-**	**-**
Total	**3,879,599**	**3,912,772**	**4,334,477**	**4,817,741**	**5,343,066**	**5,591,210**	**5,831,371**

2.1.6 Performance and expenditure trends for Programme 1

The economic constraints of the country have been factored into the development of the Annual Performance Plan. Several years of contracting investment, low levels of skills and high levels of government and state-owned company debt will not be resolved in a short period of time. The austerity measures imposed by the shrinking fiscus require the Department to work in collaboration with sister departments and agencies to deliver quality services. The Department's plans and budgets will continue to be redirected for the most economical, effective and efficient fit between safety needs and national strategic priorities. During this MTEF period, the Department will strengthen its internal controls in order to become a high-performing and ethical organisation.

The Administration programme is expected to spend R16.766 billion, which is 19.5% of the total vote allocation. The average growth rate of this programme from 2016/17 to 2019/20 was 7.5% and is expected to grow from the 2019/20 adjusted appropriation to 2022/23 by 6.6%.

This programme provides for the strategic leadership, management, support and judicial inspection services to the Department.

Other than the normal inflationary increases, this programme has experienced further growth resulting from the additional investment in the staffing of JICS, which was funded through the reprioritisation of funds attained from the abolishment of less critical funded vacant posts across all programmes. Since 2016/17, the Department has reprioritised in-year savings to fund vehicle replacements, member uniform and information technology cabling and equipment where the baselines had to be removed previously due to departmental baseline reductions. This reprioritisation has also been done over the MTEF from reduced Remand Detainee (RD) uniform needs, contract savings and reduced expenditure on nutritional services. An additional amount of R66 million over the MTEF period has been allocated for the implementation of the Criminal Justice Strategy. These funds have been allocated under the IT sub-programme and will be used to implement the Mesh Network for Device Management.

2.2 Programme 2: Incarceration

2.2.1 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

2.2.2 Programme outputs and medium-term targets for 2020/21 – 2022/23

Table 5: Programme outputs and medium-term targets for 2020/21 – 2022/23

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performane	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Outcome 1: Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information									
Sub-programme: Security Operations									
2.2.2.1	Secured correctional facilities	Percentage of inmates who escaped from correctional facilities	0.031% (50/ 161 054)	0.030% (50/ 164 129)	0.034% (56/ 62 875)	0.034% (57/ 166 449)	0.033%	0.032%	0.031%
2.2.2.2	Safe correctional facilities	Percentage of inmates injured as a result of reported assaults in correctional facilities	4.59% (7 388/ 16 1054)	4.6% (7 474/ 164 129)	4.11% (6 701/ 162 875)	4.70% (7 824/ 166 449)	4.65%	4.60%	4.55%
2.2.2.3		Percentage of confirmed unnatural deaths in correctional facilities	0.032% (52/ 161 054)	0.037% (61/ 164 129)	0.036% (58/ 162 875)	0.032% (53/ 166 449)	0.032%	0.032%	0.032%
Sub-programme: Facilities									
2.2.2.4	Upgraded/ new facilities	Number of infrastructure projects completed	1 (Van Rhynsdorp)	-	1 (C-Max)	2 (Standerton and Estcourt)	1 (Tzaneen)	1 (Emthonjeni Youth Centre)	1 (Parys)

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performane	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Outcome 2: Improved case management processes of inmates									
Sub-programme: Remand Detention									
2.2.2.5	Risk assessment of RDs	Percentage of RDs subjected to Continuous Risk Assessment (CRA)	-	-	-	60% (28 931/ 44 508)	60%	65%	65%
Sub-programme: Offender Management									
2.2.2.6	Management of overcrowding	Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity	35% (41 146/ 119 134)	38% (45 406/ 118 723)	37% (44 303/ 118 572)	40% (47 489/ 118 572)	41%	42%	42%
2.2.2.7	Parole / Correctional Supervision	Percentage of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (CSPBs)	54.18% (24 400/ 45 039)	53.56% (21 420/ 39 993)	54.05% (21 527 /39 829)	51.86% (22 230/ 42 866)	53%	55%	57%

2.2.3 Programme outputs and quarterly targets for 2020/21

Table 6: Programme outputs and quarterly targets for 2020/21

No.	Output Indicator	Annual Target 2020/21	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub-programme: Security Operations						
2.2.3.1	Percentage of inmates who escaped from correctional facilities	0.033%	0.008%	0.016%	0.024%	0.033%
2.2.3.2	Percentage of inmates injured as a result of reported assaults in correctional facilities	4.65%	1.16%	2.33%	3.49%	4.65%
2.2.3.3	Percentage of confirmed unnatural deaths in correctional facilities	0.032%	-	-	-	0.032%
Sub-programme: Facilities						
2.2.3.4	Number of infrastrucutre projects completed	1 (Tzaneen)	-	-	-	1 (Tzaneen)
Sub-programme: Remand Detention						
2.2.3.5	Percentage of RDs subjected to CRA	60%	60%	60%	60%	60%
Sub-programme: Offender Management						
2.2.3.6	Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity	41%	41%	41%	41%	41%
2.2.3.7	Percentage of offenders' profiles approved for placement by the CSPBs	53%	53%	53%	53%	53%

2.2.4 Explanation of performance over the medium-term period

The JCPS MTSF commitments are articulated in the government's priorities contained in Priority Six (social cohesion and safe communities), aligned to the vision: "All People in South Africa are and feel Safe". The Cluster continues to work in earnest with all sectors of society to ensure the realisation of this vision. The Department is committed to creating safe, secure and dignified conditions for inmates, officials and stakeholders through a comprehensive approach that addresses the key social and environmental risk factors associated with crime. Discipline and order shall be maintained with no more restriction than is necessary to ensure safe custody, the secure operation of the correctional facility, and a well-ordered community life. This principle requires a proper risk assessment on admission to a correctional facility in order to decide the most appropriate security level for each inmate. It also requires regular reviews, so that inmates whose behaviour no longer represents a risk are reallocated to less restrictive conditions, where possible. Over the MTEF period, the Department will continue to monitor and review the incarceration programmes (including security operations, provision and maintenance of appropriate facilities, remand detention, offender management, administration and profiling of inmates) which culminate in the release of offenders or placement into the system of community corrections.

The creation of additional bedspaces is an important strategy to address the overcrowding challenge within the correctional facilities which are at any given time, about 38% over-capacity, particularly those centres which are nearer to the metros. The international standard for overcrowding is approximately 34%. Although nationally, during 2018/19, centres were at 37% overcrowded, some centres had less or no overcrowding while others had significant overcrowding. Escapes, assaults and unnatural deaths from correctional facilities can largely be attributed to overcrowding, dilapidated infrastructure and non-compliance with security policies. It should be noted that the vast majority of correctional facilities which were constructed during the apartheid era do not cater for rehabilitation and care programmes. The construction of new correctional facilities, where undertaken, is part of a comprehensive strategy to address overcrowding, inter alia, through measures to decrease the number of inmates. The Tzaneen Correctional Facility, will be fully operational during the 2020/21 financial year, including an electronic monitoring security system, classrooms, workshop facilities as well as additional bedspaces.

The Department has a legal obligation to assess offenders, develop CSPs and to provide rehabilitation (correctional) programmes as per Section 38 of the Correctional Services Act (Act No. 111 of 1998), and the White Paper on Corrections. The development and implementation of individual CSPs will be enhanced to inform the rendering of needs-based services comprehensively to all offenders. This will assist case managers in working with offenders in custody to facilitate services and deliver active and caring support to prepare the offender to live an offence-free life and to ensure a successful transition to community corrections or directly into the community. Case officers motivate and support the offender to work towards achieving the goals in the CSP.

The CSPBs ensure timeous and responsible consideration of offenders for placement on parole, medical parole or correctional supervision by ensuring that risks are mitigated. Placement of qualifying offenders entails that once offenders are placed on parole, risks will be managed through the supervision by community corrections. This will ensure the protection of the communities by facilitating successful reintegration, creating an environment where citizens can feel safe.

The principle of presumption of innocence underpins the management of RDs. The Department will focus on reducing the backlog of RDs who have not been assessed to ensure that RDs are assessed through the use of a CRA tool for determination of risks and management thereof. All offenders, including women, youths and PWDs, are comprehensively assessed to determine their risks and needs and other psychosocial criminological circumstances and compile a profile that would inform needs-based interventions.

2.2.5 Programme resource considerations

Table 7: Expenditure estimates for Programme 2: Incarceration

Programmes	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Security Operations	6,560,858	7,016,384	7,280,845	8,278,774	8,477,966	9,306,909	9,770,661
Facilities	4,094,071	4,242,139	4,370,010	3,872,783	4,103,858	4,344,936	4,510,202
Remand Detention	576,354	668,563	695,351	597,018	802,755	745,925	765,968
Offender Management	1,866,055	2,022,815	2,122,711	2,290,579	2,438,045	2,591,924	2,690,220
Total	**13,097,338**	**13,949,901**	**14,468,917**	**15,039,154**	**15,822,624**	**16,989,694**	**17,737,051**

Economic Classification	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**12,269,651**	**13,261,132**	**13,942,255**	**14,366,013**	**15,061,033**	**16,186,441**	**16,903,089**
Compensation of employees	**8,886,315**	**9,633,654**	**10,020,255**	**11,058,893**	**11,549,848**	**12,467,941**	**13,052,152**
Salaries and wages	7,384,163	7,998,905	8,281,375	9,275,516	9,589,816	10,372,554	10,850,250
Social contributions	1,502,152	1,634,749	1,738,880	1,783,377	1,960,032	2,095,387	2,201,902
Goods and services	**3,383,071**	**3,624,706**	**3,921,659**	**3,307,120**	**3,511,185**	**3,718,500**	**3,850,937**
Administrative fees	151	83	200	143	143	205	212
Advertising	8	6	12	-	-	-	-
Minor Assets	6,197	4,753	2,837	13,378	30,564	21,714	34,057
Catering: Departmental activities	2,323	467	1,201	988	1,165	1,228	1,253
Communication (G&S)	18,026	16,833	18,020	18,086	20,698	21,789	22,647
Computer services	33	5	-	12	12	12	12
Consultants: Business and advisory services	298	63	36	112	2,902	3,064	3,180

Economic Classification	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Laboratory services	19	-	-	-	-	-	-
Contractors	17,903	12,321	13,682	17,543	17,768	18,557	19,164
Agency and support/outsourced services	892,000	1,023,807	1,007,481	1,027,894	1,084,448	1,144,759	1,188,261
Fleet services (including government motor transport)	48,886	56,518	61,759	53,851	55,528	58,219	60,409
Inventory: Clothing material and accessories	61,407	43,879	8,304	8,099	17,932	20,149	11,929
Inventory: Farming supplies	4,395	3, 268	3, 763	2,784	2, 950	3, 103	3, 221
Inventory: Food and food supplies	1, 088	167	432	733	756	799	829
Inventory: Fuel, oil and gas	4, 748	13,318	27,396	21,291	28,248	29,597	30,843
Inventory: Material and supplies	24,131	30,128	39,691	35,971	35,953	37,936	39,379
Inventory: Medical supplies	81	130	243	207	219	274	285
Inventory: Medicine	239	217	408	213	268	282	294
Inventory: other supplies	1,296	6,886	7,866	13,820	9,378	9,907	10,282
Consumable supplies	50,061	62,698	83,073	59,116	59,649	73,808	65,357
Consumables: Stationery, printing and office supplies	12,529	12,182	15,349	12,531	13,605	13,921	14,453
Operating leases	767,952	908,354	1,382,902	573,811	598,586	631,866	655,876
Rental and hiring	133	20	217	11	10	13	13
Property payments	1,441,638	1,410,445	1,223,033	1,419,028	1,501,723	1,596,813	1,657,320
Transport provided: Departmental activity	-	4	-	-	-	-	-
Travel and subsistence	26,464	17,194	22,573	25,651	26,844	28,480	29,576
Training and development	112	58	208	185	245	257	265
Operating payments	952	886	958	1,490	1,423	1,571	1,637
Venues and facilities	1	16	15	172	168	177	183

Economic Classification	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Interest and rent on land	**265**	**2,772**	**341**	**-**	**-**	**-**	**-**
Interest (Incl. interest on unitary payments (PPP))	265	2,772	341	-	-	-	-
Transfers and subsidies	**66,661**	**102,508**	**82,034**	**129,770**	**161,782**	**170,456**	**177,124**
Provinces and municipalities	**-**	**-**	**1**	**-**	**-**	**-**	**-**
Municipalities	**-**	**-**	**1**	**-**	**-**	**-**	**-**
Municipal bank accounts	-	-	1	-	-	-	-
Departmental agencies and accounts	**-**	**34,370**	**-**	**-**	**-**	**-**	**-**
Departmental agencies (non-business entities)	-	34,370	-	-	-	-	-
Households	**66,661**	**68,138**	**82,033**	**129,770**	**161,782**	**170,456**	**177,124**
Social benefits	42,684	41,789	51,750	103,602	133,338	140,440	145,955
Other transfers to households	23,977	26,349	30,283	26,168	28,444	30,016	31,169
Payments for capital assets	**753,668**	**586,261**	**444,419**	**543,371**	**599,809**	**632,797**	**656,838**
Building and other fixed structure	**748,092**	**581,633**	**437,249**	**540,492**	**570,219**	**601,581**	**624,441**
Buildings	748,092	581,633	437,249	540,492	570,219	601,581	624,441
Machinery and equipment	**4,703**	**2,836**	**5,340**	**1,234**	**27,855**	**29,385**	**30,496**
Transport equipment	437	-	540	-	-	-	-
Other machinery and equipment	4,266	2,836	4,800	1,234	27,855	29,385	30,496
Biological assets	**873**	**1,792**	**1,830**	**1,645**	**1,735**	**1,831**	**1,901**
Payments for financial assets	**7,358**	**-**	**209**	**-**	**-**	**-**	**-**
Total	**13,097,338**	**13,949,901**	**14,468,917**	**15,039,154**	**15,822,624**	**16,989,694**	**17,737,051**

2.2.6 Performance and expenditure trends for Programme 2

Over the medium term, the Incarceration programme is expected to spend R50.549 billion, which is 59.4% of the total vote allocation. The average growth rate of this programme from 2016/17 to 2019/20 was 4.7% and is expected to grow from the 2019/20 adjusted appropriation to 2022/23 by 5.7%. Funding for security operations, facilities, remand detention, offender management, the proper administration and profiling of inmates, and the consideration of offenders for release or placement into the system of community corrections forms part of the Incarceration programme. The growth of this programme is primarily inflationary.

During the MTEF period, the Department will fund activities aimed at providing safe and secure conditions for all incarcerated persons, consistent with human dignity, and provides protection for personnel and the public. These funds also support the Department's work to reduce the number of inmates who escape and the number injured in assaults. Escapes from correctional facilities can be largely attributed to overcrowding, the failure to comply with security policies and deteriorating infrastructure.

To improve adherence to security procedures, security meetings are frequently held in all correctional facilities, and security awareness is provided during morning parades. Since this work is labour intensive, most of the spending is on the compensation of employees, which comprises 73.3% of the programme's budget over the medium term. An allocation of R27.6 billion over the medium term in the Security Operations sub-programme includes provision for the security equipment for security personnel over the MTEF. The Security Operations sub-programme accounts for an estimated 54.6% of the Incarceration programme's total budget over the same period.

There are correctional centres that need to be closed due to dilapidations, thus leading to offenders being moved to other centres and contributing to overcrowding. Some of those closed facilities are in the process of renovation and repairing, while others are being upgraded. To minimise overcrowding and ensure offenders right to adequate accommodation linked to human dignity, the Department will spend R1.8 billion on the upgrading, rehabilitation and refurbishment of correctional and other facilities, over the medium term. The Department also funds the activities of CSPBs, and ensures that eligible offenders are considered for parole through cases submitted by Case Management Committees (CMCs).

2.3 Programme 3: Rehabilitation

2.3.1 Programme purpose

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

2.3.2 Programme outputs and medium-term targets for 2020/21 – 2022/23

Table 8: Programme outputs and medium-term targets for 2020/21 – 2022/23

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Outcome 3: Increased access to needs-based rehabilitation programmes to enhance moral regeneration									
Sub-programme: Correctional Programmes									
2.3.2.1	Offenders who completed correctional programmes	Percentage of sentenced offenders with CSPs who completed correctional programmes	77% (80 960/ 104 740)	82% (86 518/ 105 349)	90% (93 419/ 104 228)	80% (86 916/ 108 639)	80%	80%	80%
Sub-programme: Offender Development									
2.3.2.2	Occupational Skills training	Percentage of offenders participating in Long Occupational Skills Programmes	97% (10 099/ 10 411)	98% (11 163/ 11 343)	98% (4 127/ 4 207)	80% (3 010/ 3 767)	80%	80%	80%
2.3.2.3		Percentage of offenders participating in Short Occupational Skills Programmes	-	-	99.61% (10 044/ 10 083)	80% (3 252/ 4 062)	80%	80%	80%
2.3.2.4		Percentage of offenders participating in TVET College Programmes	95% (3 331/ 3 488)	97% (3 414/ 3 533)	97.84% (3 174/ 3 244)	80% (4 792/ 5 990)	80%	80%	80%

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
2.3.2.5	Educational Programmes	Percentage of offenders participating in General Education and Training (GET) per academic year	9 733 Adult Education and Training (AET)	10 014 (AET)	10 386 (AET)	10 527 (AET)	80%	80%	80%
2.3.2.6		Percentage of offenders participating in Further Education and Training (FET) per academic year	1 008	982	839	718	80%	80%	80%
2.3.2.7		Grade 12 National Senior Certificate (NSC) pass rate obtained per academic year	72% (101/ 140)	77% (142/ 185)	77% (143/ 185)	83% (133/ 161)	76%	76%	76%
2.3.2.8	Enhancement of Self-sufficiency	Approved self-sufficiency strategy	-	-	-	-	Approved self-sufficiency strategy	-	-
Sub-programme: Psychological, Social and Spiritual Services									
2.3.2.9	Personal wellbeing services	Percentage of offenders, parolees and probationers receiving social work services	59% (109 690/ 187 101)	58% (108 960/ 187 070)	60% (112 611/ 186 539)	52% (102 194/ 196 527)	53%	54%	55%
2.3.2.10		Percentage of inmates receiving spiritual care services	82% (132 364/ 161 054)	87% (143 480/ 164 129)	97% (159 259/ 162 875)	62% (103 199/ 166 449)	80%	82%	84%
2.3.2.11		Percentage of inmates receiving psychological care services	22% (36 014/ 161 054)	24% (39 407/ 164 129)	28% (45 331/ 162 875)	19% (31 625/ 166 449)	20%	21%	22%

2.3.3 Programme outputs and quarterly targets for 2020/21

Table 9: Programme outputs and quarterly targets for 2020/21

No.	Output Indicator	Annual Target 2020/21	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub-programme: Correctional Programmes						
2.3.3.1	Percentage of sentenced offenders with CSPs who completed correctional programmes	80%	20%	40%	60%	80%
Sub-programme: Offender Development						
2.3.3.2	Percentage of offenders participating in Long Occupational Skills Programmes	80%	80%	80%	80%	80%
2.3.3.3	Percentage of offenders participating in Short Occupational Skills Programmes	80%	80%	80%	80%	80%
2.3.3.4	Percentage of offenders participating in TVET College Programmes	80%	80%	80%	80%	80%
2.3.3.5	Percentage of offenders participating in GET per academic year	80%	80%	80%	80%	80% 1st quarter for 2021 academic year
2.3.3.6	Percentage of offenders participating in FET per academic year	80%	80%	80%	80%	80% 1st quarter for 2021 academic year
2.3.3.7	Grade 12 (NSC) pass rate obtained per academic year	76%	-	-	76%	76%
2.3.3.8	Approved self-sufficiency strategy	Approved self-sufficient strategy	-	-	-	Approved self-sufficiency strategy
Sub-programme: Psychological, Social and Spiritual Services						
2.3.3.9	Percentage of offenders, parolees and probationers receiving social work services	53%	14%	27%	40%	53%
2.3.3.10	Percentage of inmates receiving spiritual care services	80%	20%	40%	60%	80%
2.3.3.11	Percentage of inmates receiving psychological care services	20%	5%	10%	15%	20%

2.3.4 Explanation of performance over the medium-term period

Prior to 1994, the trend in South African prisons was primarily to remove offenders from society and imprison them for the duration of their sentence. This resulted in offenders remaining unrepentant and returning to a life of crime after their release. The correctional system has since significantly reformed to create a balance between safe custody and rehabilitation of offenders. This is achieved through a multi-disciplinary approach to render inter-related services to offenders that are representative of different disciplines. A lack of adequate specialist skills has however in some cases resulted in limited services provided to offenders.

Rehabilitation is the result of a process that combines the correction of offending behaviour, human development and the promotion of social responsibility and values. The intervention targets change in some aspect(s) of the offender that is (are) regarded as the cause of the offender's criminal behaviour, such as attitude, cognitive processes, personality, mental health, social relationships, education, vocational skills, or employment. During the MTEF period, the Department will increase participation in rehabilitation programmes in line with the CSPs. The programmes and interventions are designed to improve offenders' personal development through the provision of literacy, occupational skills training and education programmes during the time of incarceration. Effective education is about a far wider range of issues than academic skills, and can be a useful vehicle for a more comprehensive change process. Accessibility to social work, psychological and spiritual care services enhances the capacity of offenders to deal with their psychosocial circumstances and enhance their moral regeneration.

Correctional Programmes are rendered in line with the 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 par 9.7 of the White Paper on Corrections. Correctional Programmes are needs-based programmes targeting the offending behaviour. The programmes aim to raise awareness, providing information and assisting the offender to develop and improve their life skills.

The Department will further continue to prioritise programmes which focus specifically on the needs of female offenders and other special categories. The objective of these interventions is to create awareness and empower female offenders on areas such as general life skills, relationships, addictive behaviour and career building. Rehabilitation should be viewed not merely as a strategy to preventing crime, but rather as a holistic phenomenon incorporating and encouraging social responsibility, social justice, active participation in democratic activities, empowerment with life-skills and other skills, a contribution to making South Africa a better place to live in.

The low economic growth and continuous budget cuts has compelled the Department to pursue innovative ways to enhance internal production efforts. The development of the self-sufficiency strategy will propose avenues in which the Department can operate with the primary goal of counteracting its running costs and generating revenue from its production through inmate labour. The assessment of the production workshops and farms will inform long-term resource requirements.

2.3.5 Programme resource considerations

Table 10: Expenditure estimates for Programme 3: Rehabilitation

Programmes	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Correctional Programmes	318,330	387,129	359,633	433,257	465,465	496,302	515,160
Offender Development	729,908	817,923	885,345	1,053,919	1,133,544	1,200,910	1,246,655
Psychological Social and Spiritual Services	428,178	458,990	503,989	523,733	565,201	601,273	624,176
Total	**1,476,416**	**1,664,042**	**1,748,967**	**2,010,909**	**2,164,210**	**2,298,485**	**2,385,991**

Economic Classification	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**1,449,000**	**1,625,252**	**1,736,128**	**1,985,420**	**2,135,884**	**2,271,092**	**2,357,557**
Compensation of employees	**1,171,216**	**1,269,550**	**1,334,559**	**1,490,459**	**1,608,603**	**1,712,183**	**1,777,344**
Salaries and wages	980,708	1,063,675	1,118,022	1,255,974	1,353,044	1,442,648	1,497,495
Social contributions	190,508	205,875	216,537	234,485	255,559	269,535	279,849
Goods and services	**277,784**	**355,702**	**401,569**	**494,961**	**527,281**	**558,909**	**580,213**
Administrative fees	294	257	222	557	624	647	672
Advertising	61	1	8	98	117	129	137
Minor Assets	3,880	2,689	4,416	7,378	8,601	9,102	9,448
Audit costs: External	-	22	-	-	-	-	-
Catering:Departmental activities	1,138	952	2,326	2,384	2,775	3,035	3,247
Communication (G&S)	6,108	7,144	7,184	6,071	6,431	6,769	7,024
Computer services	25	15	1	-	-	-	-
Consultants: Business and advisory services	94	880	1,218	366	787	1,039	1,087
Infrastructure and planning services	2,925	1,713	1,970	2,806	2,769	2,923	3,034

Economic Classification	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Laboratory services	175	94	230	426	448	475	493
Contractors	10,442	12,196	13,512	23,814	19,331	15,897	16,501
Agency and support/outsourced services	2,274	3,543	3,485	3,836	3,942	4,262	4,423
Entertainment	-	-	-	1	1	1	1
Fleet services (including government motor transport)	8,905	10,427	10,708	11,726	12,340	13,093	13,586
Housing	-	-	-	-	73	-	-
Inventory: Clothing material and accessories	2,286	42,852	59,571	61,484	64,853	68,568	71,218
Inventory: Farming supplies	157,913	168,921	184,772	214,973	232,084	247,611	257,113
Inventory: Food and food supplies	4,575	4,092	5,412	1,126	1,447	1,228	1,273
Inventory: Fuel, oil and gas	6,630	9,024	9,652	12,548	11,825	15,126	15,704
Inventory: Learner and teacher support material	2,952	5,596	3,393	7,350	14,272	8,778	9,073
Inventory: Material and supplies	9,244	33,254	28,351	30,676	26,739	35,172	36,438
Inventory: Medical supplies	40	84	13	155	183	175	182
Inventory: Medicine	3,270	4,096	3,205	3,876	4,079	4,299	4,462
Inventory: Other supplies	119	1,754	1,552	1,914	2,580	2,734	2,838
Consumable supplies	23,789	23,300	31,922	63,707	67,898	71,892	74,574
Consumables: Stationery, printing and office supplies	7,677	7,469	7,197	11,523	11,648	13,096	13,593
Operating leases	-	-	9	22	23	24	25
Rental and hiring	235	121	188	185	227	211	219
Property payments	1,305	912	890	1,004	1,054	1,113	1,155
Transport provided: Departmental activity	-	-	-	6	6	6	6
Travel and subsistence	18,525	12,834	17,601	19,664	23,838	24,753	25,639
Training and development	1,005	344	1,069	2,932	4,818	5,148	5,384

Economic Classification	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Operating payments	1,546	1,116	1,251	1,207	1,333	1,460	1,516
Venues and facilities	352	-	241	1,146	135	143	148
Transfers and subsidies	**5,947**	**5,287**	**6,379**	**69**	**72**	**76**	**79**
Departmental agencies and accounts	**-**	**2**	**2**	**-**	**-**	**-**	**-**
Departmental agencies		2	2	-	-	-	-
Households	**5,947**	**5,285**	**6,377**	**69**	**72**	**76**	**79**
Social benefits	5,897	5,188	6,340	69	72	76	79
Other transfers to households	50	97	37	-	-	-	-
Payments for capital assets	**21,469**	**7,502**	**6,460**	**25,420**	**28,254**	**27,317**	**28,355**
Machinery and equipment	**19,656**	**5,416**	**5,496**	**21,920**	**28,254**	**27,317**	**28,355**
Transport equipment	166	179	-	-	-	-	-
Other machinery and equipment	19,490	5,237	5,496	21,920	28,254	27,317	28,355
Biological assets	**1,813**	**2,086**	**964**	**3,000**	**-**	**-**	**-**
Software and other intangible assets	**-**	**-**	**-**	**500**	**-**	**-**	**-**
Payments for financial assets	**-**	**26,001**	**-**	**-**	**-**	**-**	**-**
Total	**1,476,416**	**1,664,042**	**1,748,967**	**2,010,909**	**2,164,210**	**2,298,485**	**2,385,991**

2.3.6 Performance and expenditure trends for Programme 3

Over the medium term, the Rehabilitation programme is expected to spend R6.849 billion which is 8% of the total vote allocation. The average growth rate of this programme from 2016/17 to 2019/20 was 10.8% and is expected to grow from the 2019/20 adjusted appropriation to 2022/23 by 5.9%. This programme will continue funding the rehabilitation of offenders and reducing the likelihood of them reoffending by conducting proper assessments and informing them of the correctional programmes and interventions available within the correctional facilities. These include correctional and personal development programmes, and psychological, social and spiritual care services. Through the improved marketing of rehabilitation programmes and the appointment of external service providers to provide more training opportunities for offenders, the number of offenders participating in skills development programmes is expected to increase in line with the inmate population growth.

An estimated 74.4% (R5.1 billion) of the Rehabilitation programme allocation is for spending on compensation of employees, with the remaining 25.6% (R1.8 billion) allocated for supplies at various sites where work opportunities are provided to offenders, such as bakeries, farms and a shoe factory; as well as for rehabilitation workshops. In addition to the normal inflationary increases, this programme has experienced growth as a result of increased staffing of the CMCs, which was funded through the reprioritisation of funds attained from the abolishment of less critical funded vacant posts across all programmes.

Further to this, the programme has also experienced growth resulting from increased funding of inventory supplies for workshop and agricultural activities, which the Department reprioritised from cost-containment measure savings. Over the medium term, an additional amount of R66.9 million has been allocated to this programme for replacement of workshop and agricultural equipment reprioritised from savings on nutritional services expenditure.

2.4 Programme 4: Care

2.4.1 Programme purpose

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

2.4.2 Programme outputs and medium-term targets for 2020/21 – 2022/23

Table 11: Programme outputs and medium-term targets for 2020/21 – 2022/23

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Outcome 5: Healthy incarcerated population									
Sub-programme: Health and Hygiene Services									
2.4.2.1	Communicable diseases treatment	Offenders Viral load suppression rate (at 12 months)	-	67% (29 078/ 43 333) Based on viral load suppression of 1 000 copies for inmates (not offenders)	87% (19 896/ 22 801) Based on viral load suppression of 400 copies for inmates (not offenders)	91% (11 190/ 12 350) Based on viral load suppression of 400 copies for inmates (not offenders)	90%	91%	91%
2.4.2.2		Offenders Tuberculosis (TB) new pulmonary cure rate	83% (1 034/ 1 250)	87% (636/ 728)	89% (568/ 641)	89% (1 380/ 1 551)	90%	91%	91%
2.4.2.3	Non-communicable diseases treatment	Percentage of inmates screened for diabetes	-	-	-	-	90%	90%	90%
2.4.2.4		Percentage of inmates screened for hypertension	-	-	-	-	90%	90%	90%
Sub-programme: Nutritional Services									
2.4.2.5	Nutritional diets provided	Percentage of therapeutic diets prescribed for inmates	10% (15 694/ 161 054)	8% (13 489/ 164 129)	7% (10 836/ 162 875)	12% (19 974/ 166 449)	12%	12%	12%

2.4.3 Programme outputs and quarterly targets for 2020/21

Table 12: Programme outputs and quarterly targets for 2020/21

No.	Output Indicator	Annual Target 2020/21	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub-programme: Health and Hygiene Services						
2.4.3.1	Offenders viral load suppression rate (at 12 months)	90%	90%	90%	90%	90%
2.4.3.2	Offenders TB (new Pulmonary) cure rate	90%	90%	90%	90%	90%
2.4.3.3	Percentage of inmates screened for diabetes	90%	22,5%	22,5%	22,5%	22,5%
2.4.3.4	Percentage of inmates screened for hypertension	90%	22,5%	22,5%	22,5%	22,5%
Sub-programme: Nutritional Services						
2.4.3.5	Percentage of therapeutic diets prescribed for inmates	12%	12%	12%	12%	12%

2.4.4 Explanation of performance over the medium-term period

Inmates are part of a complex broader system where good results need coordinated contributions from a range of different institutions including government departments, local authorities and health and education providers. Healthcare and treatment provided in custody should be of an equivalent in quality and standard to what is available in the community. In many cases, offenders will have healthcare needs that are linked directly or indirectly to their offending. Particularly relevant here are substance misuse and mental health issues. The Department will continue to partner with the Department of Health and Social Development to improve mental health and wellbeing across the male, female and youth inmates to ensure that the right services and treatments are being offered. The Department will further ensure that inmates receive effective pathways to recovery for substance misuse issues. Delivering high-quality healthcare for inmates requires an all-inclusive approach and a need for departments to work more closely and effectively with healthcare providers and public health to ensure that healthcare services meet the needs of the inmate population.

Rule 24 of the Nelson Mandela Rules states that the healthcare of prisoners is the responsibility of the State. This includes the treatment of infectious diseases such as HIV and tuberculosis (TB). In a landmark Constitutional Court case, the State's responsibility to take care of the health of inmates was solidified.

As part of the implementation of long-term goals set out in the NDP Vision 2030 and Sustainable Development Goal 3 (Good health and wellbeing – ensure healthy lives and promote wellbeing for all at all ages), the Department is committed to providing adequate care in the form of nutritional diet plans for inmates, treatment of communicable and non-communicable diseases and primary healthcare services to ensure a healthy offender population. In addition, the Department will seek to increase correctional clinics, in-patient facilities, pharmacies and kitchens within the allocated budget.

In an effort to decrease new cases of HIV, TB and Sexually Transmitted Infections (STIs), the Department will implement a combination of interventions including treatment-as-prevention which will be achieved through viral load suppression, increasing the uptake of preventative TB prophylaxis and TB case finding. Increased case finding will culminate in more inmates being diagnosed and treated, resulting in improved health outcomes. Reduction in morbidity and mortality will be reached through scaling up treatment for both communicable and non-communicable diseases to increase life expectancy and promote healthy communities upon release from correctional facilities for all inmates including women, babies incarcerated with their mothers, youths and PWDs.

2.4.5 Programme resource considerations

Table 13: Expenditure estimates for Programme 4: Care

Programmes	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Nutritional Services	1,318,210	1,381,111	1,305,806	1,437,480	1,300,379	1,379,327	1,429,711
Health and Hygiene Services	916,884	941,564	980,936	1,007,102	1,092,420	1,161,591	1,206,237
Total	**2,235,094**	**2,322,675**	**2,286,742**	**2,444,582**	**2,392,799**	**2,540,918**	**2,635,948**

Economic Classification	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**2,223,249**	**2,317,192**	**2,279,007**	**2,444,013**	**2,373,072**	**2,540,265**	**2,635,269**
Compensation of employees	**771,685**	**831,893**	**873,726**	**969,944**	**1,041,010**	**1,106,705**	**1,148,718**
Salaries and wages	647,277	699,135	734,940	815,106	874,527	930,262	965,549
Social contributions	124,408	132,758	138,786	154,838	166,483	176,443	183,169
Goods and services	**1,451,564**	**1,485,299**	**1,405,281**	**1,474,069**	**1,332,062**	**1,433,560**	**1,486,551**
Administrative fees	222	170	154	316	360	380	396
Advertising	2	5	2	247	112	163	190
Minor Assets	1,075	1,123	1,309	3,320	4,701	4,932	5,116
Catering: Departmental activities	618	386	929	1,143	1,501	1,583	1,636
Communication (G&S)	4,087	4,094	3,645	3,981	4,191	4,765	4,949
Computer services	3	-	-	44	40	43	45
Consultants: Business and advisory services	-	-	-	15	16	17	18
Laboratory services	17,293	18,927	20,912	21,697	24,826	26,169	27,229

Economic Classification	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Contractors	24,766	30,587	32,342	23,888	25,222	26,641	27,656
Agency and support/outsourced services	740,672	638,926	649,032	672,099	127,505	134,268	139,805
Fleet services (including government motor transport)	8,642	10,198	10,117	11,014	11,671	12,314	12,790
Inventory: Clothing material and accessories	8,305	11,040	12,153	4,952	5,083	6,495	6,743
Inventory: Farming supplies	311	276	114	429	606	637	662
Inventory: Food and food supplies	389,294	558,049	474,802	550,346	934,963	1,011,368	1,047,753
Inventory: Fuel, oil and gas	530	448	494	462	572	602	625
Inventory: Learner and teacher support material	-	-	19	6	5	5	5
Inventory: Material and supplies	1,104	1,101	1,414	2,237	2,375	2,508	2,608
Inventory: Medical supplies	1,281	1,820	1,766	1,850	1,852	1,954	2,028
Inventory: Medicine	80,292	62,924	48,698	66,769	64,292	67,780	70,285
Inventory: Other supplies	498	(4,593)	2,071	18,397	18,727	20,738	21,527
Consumable supplies	153,135	138,746	131,865	69,028	81,436	87,027	90,445
Consumables: Stationery, printing and office supplies	5,307	2,645	2,954	5,195	4,826	5,072	5,264
Operating leases	-	-	-	317	332	348	362
Rental and hiring	5	29	3	2	18	19	20
Property payments	1,834	1,644	2,014	2,214	1,990	2,098	2,178
Transport provided: Departmental activity	1,558	371	466	104	100	105	110
Travel and subsistence	9,999	5,804	7,747	12,223	13,240	13,919	14,359
Training and development	426	392	34	1,239	958	1,026	1,134
Operating payments	305	187	221	532	538	580	609
Venues and facilities	-	-	4	3	4	4	4
Transfers and subsidies	**8,866**	**5,227**	**6,975**	**436**	**460**	**486**	**505**

Economic Classification	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Households	**8,866**	**5,227**	**6,975**	**436**	**460**	**486**	**505**
Social benefits	7,016	5,227	6,967	436	460	486	505
Other transfers to households	1,850	-	8	-	-	-	-
Payments for capital assets	**2,979**	**256**	**751**	**133**	**19 267**	**167**	**174**
Machinery and equipment	**2,979**	**256**	**751**	**133**	**19 267**	**167**	**174**
Other machinery and equipment	2,979	256	751	133	19,267	167	174
Payments for financial assets	**-**	**-**	**9**	**-**	**-**	**-**	**-**
Total	**2,235,094**	**2,322,675**	**2,286,742**	**2,444,582**	**2,392,799**	**2,540,918**	**2,635,948**

2.4.6 Performance and expenditure trends for Programme 4

Over the medium term, the Care programme is expected to spend R7.57 billion, which is 9.1% of the total vote allocation. The average growth rate of this programme from 2016/17 to 2019/20 was 3.0% and is expected to grow from the 2019/20 adjusted appropriation to 2022/23 by 2.5%. Nutritional, health and hygiene services are funded from the Care programme.

This programme has experienced inflationary increases below normal as a result of the reduction in expenditure on the nutritional services and the insourcing of seven previously outsourced Management Areas as well as Waterval Management Area. Although the Department is faced with a challenge due to the withdrawal of Global Fund funding, its spending over the MTEF period will be to ensure that inmates continue to receive comprehensive health and hygiene services during their period of incarceration. The Department will further ensure that appropriate nutritional services are provided to all inmates and that therapeutic diets prescribed to inmates are maintained at, or below, 12% of the total inmate population.

2.5 Programme 5: Social Reintegration

2.5.1 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.

2.5.2 Programme outputs and medium-term targets for 2020/21 – 2022/23

Table 14: Programme outputs and medium-term targets for 2020/21 – 2022/23

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Outcome 4: Successful reintegration of all those under the care of the Department									
Sub-programme: Supervision									
2.5.2.1	Compliance by Probationers and Parolees	Percentage of parolees without violations	99% (51 161/ 51 785)	99% (53 615/ 54 225)	99% (54 487/ 55 030)	97% (55 072/ 56 775)	97%	97%	97%
2.5.2.2		Percentage of probationers without violations	99% (16 016/ 16 178)	99% (15 914/ 16 131)	99% (15 334/ 15 202)	97% (16 674/ 17 190)	97%	97%	97%
2.5.2.3	Social Reintegration Framework	Approved Social Reintegration Framework	-	-	-	-	Approved Social Reintegration Framework	-	-
Sub-programme: Community Reintegration									
2.5.2.4	Victim Offender Dialogue	Percentage increase of victims participating in Restorative Justice Programme	9 886	13 679	21 935	7 560	7%	7%	7%
2.5.2.5		Percentage increase of offenders, parolees and probationers participating in Restorative Justice Programme	6 593	5 268	6 580	7 000	3%	3%	3%

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
2.5.2.6	Job creation	Number of economic opportunities facilitated for offenders, parolees and probationers	-	-	-	-	30	36	42
2.5.2.7		Number of parolees and probationers participating in community initiatives	-	-	-	-	6 000	6 200	6 400

2.5.3 Programme outputs and quarterly targets for 2020/21

Table 15: Programme outputs and quarterly targets for 2020/21

No.	Output Indicator	Annual Target 2020/21	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub-programme: Supervision						
2.5.3.1	Percentage of parolees without violations	97%	97%	97%	97%	97%
2.5.3.2	Percentage of probationers without violations	97%	97%	97%	97%	97%
2.5.3.3	Approved Social Reintegration Framework	Approved Social Reintegration Framework	-	-	-	Approved Social Reintegration Framework
Sub-programme: Community Reintegration						
2.5.3.4	Percentage increase of victims participating in Restorative Justice Programme	7%	7%	7%	7%	7%
2.5.3.5	Percentage increase of offenders, parolees and probationers participating in Restorative Justice Programme	3%	3%	3%	3%	3%
2.5.3.6	Number of economic opportunities facilitated for offenders, parolees and probationers	30	-	-	-	30
2.5.3.7	Number of parolees and probationers participating in community initiatives	6 000	-	-	-	6 000

2.5.4 Explanation of performance over the medium-term period

Comprehensive crime prevention programmes must include effective measures to prevent recidivism and to stop the cycle of failed adaptation by repeat offenders. Offenders released from confinement face a variety of challenges that may hinder their ability to become law-abiding citizens. Of particular concern are the high-risk offenders with a long period of incarceration. A key feature of successful crime prevention strategies is the effective social reintegration of ex-offenders into the community and the development of interventions designed to reduce the levels of recidivism. Community Corrections supervises offenders who are released on parole or probation to ensure that they follow the conditions of their release. Over the MTEF period, the Department will focus on improving compliance with conditions set for parolees and probationers for the successful reintegration into communities. All parole considerations should include victim participation to provide a platform for dialogue between offenders and victims, supporting the healing and restoration process.

Offender labour contributes actively to social reintegration by placing offenders in a situation similar to normal working conditions and giving them a chance to gain experience

and even acquire skills and qualifications. The target of 97% for parolees and probationers without violations per year will be maintained, in line with the expected growth in caseload. The frequency of monitoring by correctional officials will be adjusted based on possible risk to the community.

Restorative justice requires that the offender assumes responsibility for the actual harm done and takes corrective action. Restorative justice processes provide a safe place to express anger in a constructive way. This is valuable in itself. Treating victims with dignity and respect is central to restorative justice. The Department plans to increase the participation of victims and offenders in dialogues and other restorative justice programmes by 7% and 3% respectively. Further to this, the Department is committed to ensuring sustainable livelihoods by facilitating economic opportunities for offenders, parolees and probationers through working in collaboration with key stakeholders. The economic opportunities that are facilitated by the Department prepare the offenders, parolees and probationers to be economically empowered by using the skills and traits obtained during their incarceration period to venture into businesses or other forms of employment so that they live a crime-free life. The development of a Social Reintegration Framework that outlines the model for repositioning of social reintegration roles and functions for successful reintegration is noted to be equally valuable to the process. The Social Reintegration Framework will provide an effective and efficient model for implementation of social reintegration with a clear vision. The framework will include empowerment initiatives aimed at creating economic opportunities for offenders and victims through partnerships with key stakeholders and communities.

2.5.5 Programme resource considerations

Table 16: Expenditure estimates for Programme 5: Social Reintegration

Programmes	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Supervision	788,503	841,221	856,726	914,375	978,324	1,040,368	1,079,822
Community Reintegration	30,094	34,772	42,916	51,155	57,729	61,383	63,736
Office Accommodation: Community Corrections	35,130	31,926	38,171	38,966	41,210	43,584	45,240
Total	**853,727**	**907,919**	**937,813**	**1,004,496**	**1,077,263**	**1,145,335**	**1,188,798**

Economic Classification	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**845,062**	**899,157**	**929,853**	**1,002,574**	**1,075,185**	**1,143,312**	**1,186,705**
Compensation of employees	**730,531**	**798,291**	**843,701**	**904,012**	**967,401**	**1,029,256**	**1,068,299**
Salaries and wages	603,578	659,820	696,917	752,613	805,218	856,653	889,132
Social contributions	126,953	138,471	146,784	151,399	162,183	172,603	179,167
Goods and services	**114,531**	**100,866**	**86,152**	**98,562**	**107,784**	**114,056**	**118,406**
Administrative fees	3	2	17	80	154	585	609
Advertising	-	2	8	280	255	311	323
Minor Assets	329	358	243	826	741	822	852
Catering: Departmental activities	508	430	789	949	799	847	882
Communication (G&S)	10,429	11,119	11,186	11,435	11,312	11,962	12,421
Computer services	-	66	16	5	5	5	5
Contractors	35	41	87	95	100	106	110

Economic Classification	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Agency and support/outsourced services	2,280	3,024	2,155	3,414	3,597	3,802	3,946
Entertainment	-	-	-	6	6	6	6
Fleet services (including government motor transport)	21,810	24,514	25,592	26,845	30,661	32,393	33,638
Housing	-	-	-	-	-	1	-
Inventory: Clothing material and accessories	120	133	203	77	91	97	101
Inventory: Farming supplies	2	-	-	7	7	7	7
Inventory: Food and food supplies	-	-	2	-	-	-	-
Inventory: Fuel, oil and gas	1	1	7	9	4	4	4
Inventory: Material and supplies	113	50	58	305	358	378	392
Inventory: Medical supplies	2	-	-	2	2	2	2
Inventory: Other supplies	11	1	43	74	65	70	73
Consumable supplies	754	434	480	1,751	1,786	1,831	1,901
Consumables: Stationery, printing and office supplies	5,345	3,268	2,917	4,711	5,310	5,696	5,910
Operating leases	67,408	54,871	38,183	39,021	41,211	43,644	45,302
Rental and hiring	35	7	5	-	-	-	-
Property payments	177	121	121	116	136	143	148
Travel and subsistence	3,483	1,823	3,460	6, 882	9,961	10,049	10,431
Training and development	1	1	2	-	-	-	-
Operating payments	461	600	563	1, 158	1,209	1,281	1,329
Venues and facilities	1,224	-	15	514	14	14	14
Transfers and subsidies	**6,907**	**7,119**	**5,699**	**206**	**218**	**230**	**239**
Households	**6,907**	**7,119**	**5,699**	**206**	**218**	**230**	**239**
Social benefits	6,687	7,037	5,680	68	72	76	79

Economic Classification	Audited Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Other transfers to households	220	82	19	138	146	154	160
Payments for capital assets	**1,758**	**1,643**	**2,258**	**1,716**	**1,860**	**1,793**	**1,854**
Machinery and equipment	**1,758**	**1,643**	**2,258**	**1,716**	**1,860**	**1,793**	**1,854**
Other machinery and equipment	1,758	1,643	2,258	1,716	1,860	1,793	1,854
Payments for financial assets	**-**	**-**	**3**	**-**	**-**	**-**	**-**
Total	**853,727**	**907,919**	**937,813**	**1,004,496**	**1,077,263**	**1,145,335**	**1,188,798**

2.5.6 Performance and expenditure trends for Programme 5

Over the medium term, the Social Reintegration programme is expected to spend R3.411 billion, which is 4% of the total vote allocation. The average growth rate of this programme from 2016/17 to 2019/20 was 5.6%, and is expected to grow from the 2019/20 adjusted appropriation to 2022/23 by 5.8%.

This programme provides for services focused on offenders' preparation for release, the effective supervision of offenders placed under the system of community corrections, and the facilitation of their social reintegration back into communities. For the successful reintegration of offenders into communities, all parole considerations should include victim participation to provide a platform for dialogue between offenders and victims, and thereby contribute to healing and restoration. The Department has contracted 63 auxiliary social workers to facilitate these until the 2021/22 dialogues. Other than the normal inflationary increases, this programme has reprioritised some additional funding for fleet services under the sub-programme Community Reintegration. 89.9% (R3.1 billion) of this programme budget is earmarked for the compensation of employees because of the labour-intensive nature of the work in this programme.

PART D:

LINKS TO OTHER PLANS

3. KEY RISKS

There are no updates to the strategic risks for the 2020/21 financial year from the Strategy Plan.

4. Infrastructure Projects

Table 17: Infrastructure Projects

Programme	Project Name	Service Delivery Outputs	Current Project Stage	Total Project Cost	Audited Outcome			Adjusted Appropriation	
					2016/17	2017/18	2018/19	2019/20	2020/21
					(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Large projects (total project cost of at least R250 million but less than R1 billion over the project lifecycle)									
Incarceration	Vanrhynsdorp correctional centre	Provision of 328 additional beds, support amenities and administration and visitation block provided	Handed over	283.9	8.0	–	–	–	–
Incarceration	Burgersdorp correctional centre	Provision of 311 additional beds, support amenities, development and care facilities; and upgrade of existing dilapidated structures	Design	298.0	–	2.7	5.1	37.5	33.8
Incarceration	Estcourt correctional centre	Provision of 309 additional beds and support facilities provided	Construction	307.2	102.1	129.6	59.2	1.5	1.6
Incarceration	Tzaneen correctional centre	Provision of 435 additional beds, support amenities, development and care facilities provided	Construction	264.0	2.0	29.8	17.5	5.0	–
Incarceration	Ingwavuma correctional centre	Provision of 212 additional beds and support facilities for males; provided and refurbishment of old structures	Design	278.0	–	–	–	–	0.6
Incarceration	Standerton correctional centre	Provision of 787 additional beds and support facilities provided	Construction	375.5	79.6	51.4	16.9	3.1	–
Incarceration	Richards Bay Correctional Centre	Construction of new 1000 bed correctional centre, support amenities and administration	Design	500.0	–	–	–	–	0.1

Programme	Project Name	Service Delivery Outputs	Current Project Stage	Total Project Cost	Audited Outcome			Adjusted Appropriation	
					2016/17	2017/18	2018/19	2019/20	2020/21
					(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Incarceration	Kirkwood Correctional Centre	Construction of new 500 bedspace Juvenile correctional centre, support amenities and administration	Design	350.0	–	–	–	0.5	0.1
Incarceration	George Correctional Centre	Construction of new 500 bed correctional centre, support amenities and administration	Design	350.0	–	–	–	–	–
Incarceration	Nigel Correctional Centre	Construction of new 1500 Maximum bed correctional centre, support amenities and administration	Design	750.0	–	–	–	0.5	–
Incarceration	Voorberg Correctional Centre	Construction of new 1000 Medium bed correctional centre, support amenities and administration	Design	500.0	–	–	–	0.5	0.1
Incarceration	Port Shepstone Correctional Centre	Construction of new 1000 bed correctional centre, support amenities and administration	Design	500.0	–	–	–	–	–
Incarceration	East London Correctional Centre	Construction of new 500 bed Female correctional centre, support amenities and administration	Design	350.0	–	–	–	–	–
Incarceration	Polokwane Correctional Centre	Construction of new 1000 bed Maximum correctional centre, support amenities and administration	Design	500.0	–	–	–	0.5	–
Incarceration	Leeuwkop Correctional Centre	Construction of new 1500 bed Juvenile correctional centre, support amenities and administration	Design	750.0	–	–	–	0.5	0.2
Incarceration	Khayelitsha Correctional Centre	Construction of new 1000 bed correctional centre, support amenities and administration	Design	750.0	–	–	–	–	–
Incarceration	Thohoyandou Correctional Centre	Construction of new 500 bed Juvenile correctional centre, support amenities and administration	Design	350.0	–	–	–	0.5	0.1
Incarceration	Durban Correctional Centre	Construction of new 1000 bed correctional centre, support amenities and administration	Design	500.0	–	–	–	–	–

Programme	Project Name	Service Delivery Outputs	Current Project Stage	Total Project Cost	Audited Outcome			Adjusted Appropriation	
					2016/17	2017/18	2018/19	2019/20	2020/21
					(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Incarceration	Queenstown Correctional Centre	Construction of new 500 bed correctional centre, support amenities and administration	Design	350.0	–	–	–	–	–
Small projects (total project cost of less than R250 million over the project lifecycle)									
Incarceration	Zeerust correctional centre	Provision of 500 additional beds and support facilities	Design	230.0	–	–	–	2.0	–
Incarceration	Nongoma correctional centre	Provision of 191 additional beds and support facilities; and restoration of heritage building	Design	219.0	0.2	–	–	–	0.1
Incarceration	Nkandla correctional centre	Provision of 153 additional beds and support facilities; and restoration of heritage building	Design	225.0	–	–	–	–	–
Incarceration	Maphumulo correctional centre	Provision of 33 additional beds and support facilities; and restoration of parts of existing heritage building	Design	89.0	0.8	–	–	–	–
Incarceration	Pretoria C Max correctional centre	Provision of 12 additional beds and support facilities; upgrade of security	Construction	148.8	27.3	16.4	9.4	3.3	–
Incarceration	Parys correctional centre	Provision of 176 additional beds, support amenities, development and care facilities; and upgrade of existing dilapidated structures	Design	266.4	2.3	3.0	47.0	81.1	70.9
Incarceration	Newcastle correctional centre	Provision of 186 additional beds and support facilities	On hold	100.0	4.1	1.0	2.2	6.1	3.0
Incarceration	Lichtenburg correctional centre	Upgrade of correctional centre; provision of 234 additional beds	Construction	251.2	5.5	12.1	8.5	26.6	11.2
Incarceration	Potchefstroom correctional centre	Upgrade of correctional centre, including provision of 761 additional beds	Construction	225.0	–	–	–	–	–
Incarceration	Bergville correctional centre	Upgrade of correctional centre, including provision of 6 cells erected (39 additional beds) and support facilities	Design	75.9	–	–	–	–	–

Programme	Project Name	Service Delivery Outputs	Current Project Stage	Total Project Cost	Audited Outcome			Adjusted Appropriation	
					2016/17	2017/18	2018/19	2019/20	2020/21
					(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Incarceration	Matatiele correctional centre	Upgrade of correctional centre, including provision of 10 cells erected (24 additional beds) and support facilities; and restoration of parts of existing heritage building	Construction	60.7	3.5	–	0.3	–	–
Incarceration	Odi correctional centre	Construction of a new access control gate; provision of visitors' waiting rooms	Construction	9.8	–	–	–	–	–
Incarceration	Parole board offices	Construction of 53 parole board offices Zonderwater	Handed over	140.2	0.9	0.1	0.0	2.9	1.9
Incarceration	Various centres: Perimeter security fencing and intercoms	Installation of perimeter security fencing and intercoms; conducting of immovable asset management audits	Construction	914.2	247.6	137.9	1.5	85.0	27.7
Incarceration	Remand detention feasibility studies	Conducting feasibility studies for remand detention facilities	Design	30.0	–	–	–	–	–
Incarceration	Head Office	Conducting feasibility study for a new head office building	Identification	132.0	–	–	–	30.0	–
Incarceration	Audit of facilities	Auditing of correctional centre facilities audited in compliance with Government Immovable Asset Management Act (2007)	Design	70.0	–	–	–	5.0	–
Incarceration	Pietermaritzburg, Kokstad and Empangeni correctional centres	Provision of integrated security system	Construction	519.9	45.6	70.8	7.1	56.4	19.8
Incarceration	Kimberley, Brandvlei, Ceres, Goodwood, Malmesbury, Klerksdorp and Vanrhynsdorp correctional centres	Installation of integrated IT systems	On-going	295.1	6.0	4.3	4.3	14.1	5.5

Programme	Project Name	Service Delivery Outputs	Current Project Stage	Total Project Cost	Audited Outcome			Adjusted Appropriation	
					2016/17	2017/18	2018/19	2019/20	2020/21
					(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Incarceration	King William's Town correctional centre	Upgrade of correctional centre	Design	6.0	–	–	–	–	–
Incarceration	Mtunzini correctional centre	Upgrade of correctional centre	Design	3.2	–	–	–	–	–
Incarceration	Kokstad correctional centre	Replacement of water and sewerage pipes replaced and other civil works	Identification	99.5	53.1	0.4	–	2.1	–
Incarceration	Brandvlei correctional centre	Repairs and maintenance of structures	Identification	46.7	–	–	–	–	–
Incarceration	North End correctional centre: Port Elizabeth	Repairs and maintenance of structures; major repairs and renovations of entire correctional centre and offices	Construction	121.4	5.5	–	–	–	–
Incarceration	Rustenburg correctional centre	Repairs and maintenance of structures; major repairs and renovations of entire correctional centre, offices and staff housing	Construction	184.4	21.9	41.7	44.8	3.4	1.0
Incarceration	Durban Westville correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	69.4	–	–	–	–	–
Incarceration	Johannesburg correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	53.8	–	–	–	–	–
Incarceration	St Albans correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	53.0	–	–	–	–	–
Incarceration	Various centres: Standby generators	Installation of standby generators	Design	96.6	12.7	10.7	1.3	8.2	2.5
Incarceration	Various centres: School facilities	Construction of new school facilities	Design	135.0	7.4	0.9	2.8	15.0	–

Programme	Project Name	Service Delivery Outputs	Current Project Stage	Total Project Cost	Audited Outcome			Adjusted Appropriation	
					2016/17	2017/18	2018/19	2019/20	2020/21
					(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Incarceration	Various centres: Replacement of equipment	Replacement of kitchen equipment, boilers, incinerators, and power, water and sewerage systems in compliance with the Occupational Health and Safety Act (1993)	Construction	343.0	4.7	–	50.9	87.8	43.6
Incarceration	Various centres: Structures repaired and maintained	Repairs of correctional centre facilities and planning of correctional centre facilities such as Brandvlei Maximum and Brits	Design	198.1	1.0	84.7	26.4	32.9	49.3
Incarceration	Other small grouped projects	Installation of integrated security systems; replacement of kitchen equipment; and upgrades of standby generators and water and sewerage plants	Design	1 342.2	106.2	112.9	19.1	105.7	5.8
Incarceration	Warm Bokkeveld correctional centre	Provision of 282 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Handed over	242.1	–	–	–	–	–
Incarceration	Glencoe correctional centre	Upgrade of fire damaged correctional facility	Construction	61.5	–	9.5	27.7	17.7	–
Incarceration	Emthonjeni correctional centre	Installation of integrated security system	Construction	129.5	–	4.5	59.6	67.4	32.1
Incarceration	Maintenance of security fences	Maintenance of security fences	On-going	99.8	–	16.2	–	15.9	55.5
Incarceration	Various centres: Perimeter security fencing and intercoms	Installation of security fencing	On-going	–	–	–	19.0	–	287.0
Incarceration	Potchefstroom Correctional Centre	Construction of new 250 bed female correctional centre, support amenities and administration	Design	250.0	–	–	–	–	–

Programme	Project Name	Service Delivery Outputs	Current Project Stage	Total Project Cost	Audited Outcome			Adjusted Appropriation	
					2016/17	2017/18	2018/19	2019/20	2020/21
					(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Incarceration	Bisho Correctional Centre	Construction of new 500 bed Juvenile correctional centre, support amenities and administration	Design	350.0	–	–	–	–	–
Incarceration	Mount Ayliff Correctional Centre	Construction of new 500 bed Medium correctional centre, support amenities and administration	Design	350.0	–	–	–	–	–
Incarceration	Engcobo Correctional Centre	Construction of new 500 bed correctional centre, support amenities and administration	Design	350.0	–	–	–	–	–
Incarceration	Khayelitsha Correctional Centre	Construction of new 500 bed female correctional centre, support amenities and administration	Design	350.0	–	–	–	–	–
Incarceration	Klerksdorp Correctional Centre	Construction of new 500 bed medium correctional centre, support amenities and administration	Design	350.0	–	–	–	–	–
Incarceration	Losperfontein Correctional Centre	Construction of new 500 bed maximum correctional centre, support amenities and administration	Design	350.0	–	–	–	–	–
Incarceration	Potchefstroom correctional centre	Construction of new 250 bed Medium correctional centre, support amenities and administration	Design	250.0	–	–	–	–	–
Incarceration	Zonderwater Correctional Centre	Provision of 788 additional bedspaces through upgrading existing minimum security facility and support amenities	Design	140.0	–	–	–	–	–
Incarceration	Thohoyandou Med B Kitchen	Upgrading of kitchen	Design	–	–	–	0.4	–	3.6
Incarceration	Thohoyanodu Med A Kitchen	Upgrading of kitchen	Design	–	–	–	–	–	0.3
Incarceration	Klerksdorp Correctional Centre	Integrated security system	On-going	–	–	–	–	–	–
Incarceration	Potchefstroom correctional centre	Integrated security system maintenance and upgrading	On-going	–	–	–	–	–	2.2

Programme	Project Name	Service Delivery Outputs	Current Project Stage	Total Project Cost	Audited Outcome			Adjusted Appropriation	
					2016/17	2017/18	2018/19	2019/20	2020/21
					(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Incarceration	Klerksdorp correctional centre	New water reservoir	Construction	–	–	–	–	–	7.2
Incarceration	Grootvlei Correctional Centre	Construction of Red Meat Abattoir	Construction	–	–	–	–	–	–
Incarceration	Grootvlei Correctional Centre	Construction of Broiler and chicken abattoir	Construction	–	–	–	–	–	11.5
Incarceration	Pietermaritzburg	Repair and upgrading of piggery	Design	–	–	–	–	–	0.9
Incarceration	Vanrhynsdorp Correctional Centre	Housing for essential staff	Construction	–	–	–	–	–	0.1
Incarceration	Port Shepstone Correctional Cen-tre	Upgrading of existing facility	Construction	–	–	–	–	–	–
Incarceration	Area Commissioners Dwelling Houses	Construction of Area Commissioners Dwelling houses	Construction	–	–	–	–	–	1.9
Incarceration	Area Commissioners Offices	Construction of Area Commissioners Offices	Construction	–	–	–	–	–	8.5
Incarceration	Maintenance of insourced kitchens	Maintenance of insourced kitchens	On-going	–	–	–	–	–	40.0
Incarceration	Maintenance of Kroonstad and Zonderwater colleges	Maintenance of Kroonstad and Zonder-water	Design	–	–	–	–	–	20.0
Incarceration	Construction of pre-manufactured classrooms	Pre-manufactured classrooms	On-going	–	–	–	–	–	8.5
Total				**18 334.0**	**748.1**	**740.6**	**431.0**	**718.5**	**758.0**

5. PUBLIC-PRIVATE PARTNERSHIPS

Table 18: Public-Private Partnerships (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 157 55 231.37	30 June 2026
Kutama-Sinthumule Correctional Centre	To provide additional accommodation for inmates	Correctional centres	Estimated R11 066 250 778.57	15 February 2027

Project Description:	Project Annual Unitary Fee At Time Of Contract	Budgeted Expenditure	Medium-Term Expenditure Estimate		
R ('000)		**2019/20**	**2020/21**	**2021/22**	**2022/23**
Projects signed in terms of Treasury Regulation 16	**–**	**1 043 910**	**1 073 519**	**1 105 942**	**1 146 861**
PPP unitary charge1	–	1 043 910	1 073 519	1 105 942	1 146 861
Of which:					
Capital portion	–	–	–	–	
Services provided by the operator	–	1 043 910	1 073 519	1 105 942	1 146 861
Total	**–**	**1 043 910**	**1 073 519**	**1 105 942**	**1 146 861**

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

6.1. Programme 1: Administration

Sub-programme Management

Key Performance Indicator: 2.1.3.1

Outcome	**High-performing ethical organisation**				
Indicator Title	**Number of ethics, fraud prevention and anti-corruption awareness workshops conducted**				
Definition	The indicator measures training and information sharing session convened for officials across the Correctional Centres, Management Areas, Regional Offices and Head Office. The purpose is to inform officials on issues of ethics, fraud prevention and corruption and how to safely report them.				
Source of data	Policies, Frameworks, Complaints registers				
Data collection	The data is collected from the Attendance Registers of the workshops convened and consolidated into one database by the Department Investigation Unit (DIU) Head Office				
Method of calculation/ assessment	Simple count of the officials that attended the training/workshop				
Unit of measure	Number				
Data limitations	Under-reporting as a result of officials who do not complete the attendance register				
Assumptions	Officials' willingness to participate Budget availability Availability of trainers who are experts in the subject matter				
Disaggregation of beneficiaries (where applicable)	Training is conducted for all officials, including 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	Yes				
Desired performance	To conduct training as per planned schedule				
Indicator owner	Director Departmental Investigation Unit				
Indicator updater	Director Departmental Investigation Unit				
Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	30	30	30	30	30
Quarterly targets 2020/21	**Quarter**	**Quarter 2**	**Quarter**	**Quarter 4**	
	-	10	20	30	
Means of verification	Consolidated register of all officials trained				

Key Performance Indicator: 2.1.3.2

Outcome	**High-performing ethical organisation**				
Indicator Title	**Percentage of investigations completed for reported allegations**				
Definition	The indicator measures the finalised investigations on allegations of corruption, fraud, theft and maladministration committed by correctional officials. Finalised means: (i) cases referred to Code Enforcement (CE) for further handling, or (ii) cases closed due to a lack of evidence or unfounded allegations. Investigations include cases that were open in the prior years and finalised during the reporting period.				
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 spreadsheets.				
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	$\frac{\text{Total number of cases finalised}}{\text{Total number of open cases}} \times 100$				
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 spreadsheets.				
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	Quarter				
New indicator	Yes				
Desired performance	All investigations completed within the planned timeframes				
Indicator owner	Director Departmental Investigation Unit				
Indicator updater	Director Departmental Investigation Unit				
Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	50%	55%	60%	60%	60%
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	10%	25%	35%	50%	
Means of verification	Statistics of completed investigations on a monthly, quarterly and annual basis using registers/case files/Excel spreadsheets.				

Key Performance Indicator: 2.1.3.3

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 with corrupt activities. Code Enforcement Unit (CEU) 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 CSA. 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	Number of officials found guilty / Number of officials charged for corrupt activities x 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 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	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	95%	95%	95%	95%	95%
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	95%	95%	95%	95%	
Means of verification	Statistics derived from actual name lists				

Sub-programme: Human Resource

Key Performance Indicator: 2.1.3.4

Outcome	High-performing ethical organisation				
Indicator Title	**Approved Integrated HR Strategy**				
Definition	The indicator measures the integrated HR strategy which outlines the objectives of the four pillars of HR (HR management, HR development, and IEHW and employee relations) and how they will be implemented in support of the core business towards the achievement of the organisational outcomes.				
Source of data	Head Office approved reports				
Data collection	The information is collected by Head Office HR and reported on the monitoring and evaluation (M&E) system				
Method of calculation/ assessment	Simple assessment of the approved HR Strategy by the Accounting Officer				
Unit of measure	Qualitative				
Data limitations	Human error due to manual systems				
Assumptions	Availability of stakeholders to participate in the development and consultation process				
Disaggregation of beneficiaries (where applicable)	The HR Strategy will apply to all officials within the Department, including 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	Yes				
Desired performance	HR strategy developed and approved within the financial year				
Indicator owner	Chief Deputy Commissioner: Human Resources				
Indicator updater	Deputy Commissioner: Human Resource Management; Deputy Commissioner: Human Resource Development; Deputy Commissioner: Integrated Employee Health and Wellness; Deputy Commissioner: Employee Relations				
Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	Approved Integrated HR Strategy	-	-	-	-
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	Draft strategy	Consultation on draft strategy	Approved Integrated HR Strategy	
Means of verification	-	Draft strategy	Minutes and attendance registers	Approved Integrated HR Strategy	

Key Performance Indicator: 2.1.3.5

Outcome	**High-performing ethical organisation**				
Indicator Title	**Percentage of youths employed within the Department**				
Definition	This indicator measures the number of youths employed in the Department as part of its recruitment process. 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	Number of youths employed x 100 Total number of officials employment within the Department for the same period				
Unit of measure	Percentage				
Data limitations	Data integrity of information on the PERSAL system				
Assumptions	Compliance with directive on youth employment Qualifying youths will apply for advertised posts				
Disaggregation of beneficiaries (where applicable)	20% of youths employed within the Department				
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	Biannually				
New indicator	Yes				
Desired performance	Prioritises youth employment within the Department				
Indicator owner	Chief Deputy Commissioner: Human Resources				
Indicator updater	Deputy Commissioner: Human Resources Management				
Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	20%	30%	40%	50%	50%
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	20%	-	20%	
Means of verification	College enrolment registers or PERSAL Reports				

Key Performance Indicator: 2.1.3.6

Outcome	**High-performing ethical organisation**				
Indicator Title	**Percentage compliance with the EE plan in the filling of positions**				
Definition	The indicator measures the Department's compliance with EE targets in line with the EE Act, Department EE policy and directives.				
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 Office. Head Office captures its own information and consolidates and verifies all information nationally.				
Method of calculation/ assessment	**SMS**: Number of males in SMS x 100 Total number of officials on SMS Total number of females in SMS x 100 Total number of officials on SMS	**MMS**: Number of males in MMS x 100 Total number of officials on MMS Total number of females in MMS x 100 Total number of officials on MMS			
	PWDs Total number of PWDs x 100 Total workforce of the Department				
Unit of measure	Percentage				
Data limitations	Data integrity on the PERSAL systems				
Assumptions	Management compliance with EE Act, EE Plan and EE policy directives				
Disaggregation of beneficiaries (where applicable)	Equity Targets for Males: 50% Equity Target for Females: 50% Equity Targets for PWDs: 2%				
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	Biannual				
New indicator	Yes				
Desired performance	Compliance with the EE Plan approved targets in the filling of posts				
Indicator owner	Chief Deputy Commissioner: Human Resources				
Indicator updater	Director: Gender and Employment Equity				
Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	SMS M 50% F 50% MMS M 50% F 50% PWD 2%	SMS M 50% F 50% MMS M 50% F 50% PWD 2%	SMS M 50% F 50% MMS M 50% F 50% PWD 2%	SMS M 50% F 50% MMS M 50% F 50% PWD 2%	SMS M 50% F 50% MMS M 50% F 50% PWD 2%

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Quarterly targets 2020/21	-	SMS M 50% F 50% MMS M 50% F 50% PWD 2%	-	SMS M 50% F 50% MMS M 50% F 50% PWD 2%
Means of verification	PERSAL Report			

Sub-programme: Finance

Key Performance Indicator: 2.1.3.7

Outcome	High-performing ethical organisation				
Indicator Title	**Audit outcome**				
Definition	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.				
Source of data	Management letter issued by the AGSA				
Data collection	Data is collected by Head Office Finance and reported on the M&E system				
Method of calculation/ assessment	Assessment of the audit opinion expressed by the AGSA				
Unit of measure	Qualitative				
Data limitations	Incorrect data submitted to AGSA may contribute to audit qualification				
Assumptions	Compliance with applicable legislation and prescripts				
Disaggregation of beneficiaries (where applicable)	N/A				
Spatial transformation (where applicable)	National				
Calculation type	Non-cumulative (separate targets for each quarter or annual or biannual target)				
Reporting cycle	Annual				
New indicator	No				
Desired performance	Zero audit qualification is desirable (unqualified and clean audit opinion)				
Indicator owner	Chief Financial Officer				
Indicator updater	Deputy Commissioner: Internal Control and Compliance				
Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	Unqualified audit opinion	Unqualified audit opinion with reduced findings	Clean audit	Clean audit	Clean audit
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	-	-	Unqualified audit opinion with findings	
Means of verification	Audit Report in the Annual Report				

Key Performance Indicator: 2.1.3.8

Outcome	**High-performing ethical organisation**				
Indicator Title	**Approved Integrated finance and SCM strategy**				
Definition	The indicator measures the integrated finance and supply chain strategy that is aimed at optimising performance within Finance and SCM. The strategy will outline key areas of quality improvement, including financial planning; revenue generation, maximisation and retention to improve self-sufficiency; capital investment; strategic procurement; internal financial controls; and risk management.				
Source of data	Financial reports, National Treasury supplier register, external audit findings and asset register				
Data collection	The information will be collected by the Finance Branch at Head Office and reported on the M&E system				
Method of calculation/ assessment	Assessment of approved integrated Finance and SCM strategy by the Accounting Officer				
Unit of measure	Qualitative				
Data limitations	Manual Finance and SCM systems that may produce inaccurate and incomplete data				
Assumptions	Stakeholder availability to engage with the finance and supply chain strategy				
Disaggregation of beneficiaries (where applicable)	N/A				
Spatial transformation (where applicable)	National				
Calculation type	Non-cumulative (separate targets for each quarter or annual or biannual target)				
Reporting cycle	Quarterly				
New indicator	Yes				
Desired performance	Integrated finance and supply chain strategy 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	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	Approved integrated finance and SCM strategy	Approved business case for revenue generation and retention	Piloting of business case mechanism for revenue generation and retention	-	-
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	Draft integrated finance and SCM strategy	Consultation on draft integrated finance and SCM strategy	Updated draft integrated finance and SCM strategy	Approved integrated finance and SCM strategy	
Means of verification	Draft integrated finance and SCM strategy	Minutes of meetings	Updated draft integrated finance and SCM strategy	Approved integrated finance and SCM strategy	

Key Performance Indicator: 2.1.3.9

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	Value of tender awards (above R30 million) to designated groups x 100 Value of tender awards above R30 million				
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)	30% bids above R30 million awarded to designated groups				
Spatial transformation (where applicable)	National				
Calculation type	Non-cumulative (Separate targets for each quarter or annual or biannual target)				
Reporting cycle	Annual				
New indicator	Yes				
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	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	30%	30%	30%	30%	30%
Quarterly targets 2020/21	**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: 2.1.3.10

Outcome	**High-performing ethical organisation**				
Indicator Title	**Approved Master Information System and Security Technology Plan (MISSTP)**				
Definition	The indicator measures the approval of the Master Information System and Security Technology Plan (MISSTP). This is to ensure that the Department has an approved plan for the implementation of smart technologies that will provide reliable, integrated and secured ICT infrastructure, security technology and business application systems.				
Source of data	Business needs for ICT solutions				
Data collection	Progress on the approval of the MISSTP is recorded by GITO on the M&E system				
Method of calculation/ assessment	Assessment of the approved MISSTP by the Accounting Officer				
Unit of measure	Qualitative				
Data limitations	N/A				
Assumptions	Submission of comprehensive needs by business on time. Key stakeholders' availability to engage on the plan.				
Disaggregation of beneficiaries (where applicable)	N/A				
Spatial transformation (where applicable)	National				
Calculation type	Non-cumulative (separate targets for each quarter or annual or biannual target)				
Reporting cycle	Quarterly				
New indicator	Yes				
Desired performance	MISSTP approved within the required timeframes.				
Indicator owner	Chief Deputy Commissioner: Government Information Technology Officer				
Indicator updater	Deputy Commissioner: Information Technology Portfolio and Programme Management				
Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	Approved MISSTP	-	-	-	-
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	Draft MISSTP	Approved MISSTP	-	-	
Means of verification	Draft MISSTP	Signed MISSTP	-	-	

Key Performance Indicator: 2.1.3.11

Outcome	**High-performing ethical organisation**				
Indicator Title	**Percentage of Physical Security Technology implemented as per MISSTP**				
Definition	The indicator measures the implementation of the technologies that are used for security purposes across the Department (access control), as listed on the approved five-year MISSTP. This is to ensure that the Department implements Security Technology aligned with the business needs. Implementation is the utilisation of the physical security technology by the users. This indicator excludes information systems security.				
Source of data	Security Management business needs for ICT solutions				
Data collection	Acceptance certifications are collected by GITO from the completed centres, verified and consolidated by GITO, and reported on the M&E system				
Method of calculation/ assessment	Number of physical security technologies implemented as per MISSTP x 100 Total number of physical security technologies planned as per MISSTP				
Unit of measure	Percentage				
Data limitations	N/A				
Assumptions	Business user buy-in to proposed technology solutions				
Disaggregation of beneficiaries (where applicable)	N/A				
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	All Physical Security Technology implemented is per the MISSTP				
Indicator owner	Chief Deputy Commissioner: Government Information Technology Officer				
Indicator updater	Deputy Commissioner: Information Technology Infrastructure Management				
Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	20%	40%	60%	80%	100%
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	5%	10%	15%	20%	
Means of verification	List of sites where Physical Security Technology is implemented (acceptance certificates)				

Key Performance Indicator: 2.1.3.12

Outcome	**High-performing ethical organisation**				
Indicator Title	**Percentage of sites installed with network 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 Infrastructaure 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 certifications are collected by GITO from the completed centres, verified and consolidated by GITO, and reported on the M&E system.				
Method of calculation/ assessment	Number sites installed with network infrastructure / Total number of sites planned for installation of network infrastructure x 100				
Unit of measure	Percentage				
Data limitations	N/A				
Assumptions	Adequate resource capacity at Regional Offices				
Disaggregation of beneficiaries (where applicable)	N/A				
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	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	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	48.6%	55.6%	69.4%	75%	100%
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	41.6%	43.0%	45.8%	48.6%	
Means of verification	List of sites where Network Infrastructures are installed (warranty certificates and test results)				

Key Performance Indicator: 2.1.3.13

Outcome	**High-performing ethical organisation**				
Indicator Title	**Percentage of Information Systems implemented as per the MISSTP**				
Definition	The indicator measures the Information Systems implemented as listed on 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 certifications are collected by GITO from the end-users, verified and consolidated by GITO, and reported on the M&E system				
Method of calculation/ assessment	Number information systems implemented as per MISSTP x 100 Total number of Information systems planned as per MISSTP				
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)	N/A				
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	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	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	12%	16%	26%	60%	100%
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	3%	6%	9%	12%	
Means of verification	List of Information Systems implemented (user acceptance certificates)				

Sub-programme: Judicial Inspectorate for Correctional Services

Key Performance Indicator: 2.1.3.14

Outcome	**High-performing ethical organisation**				
Indicator Title	**Percentage of correctional facilities and PPP 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 and Regional Offices, Inspection register (available at JICS Head Office) and Inspection reports (available at JICS Head 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	Number of correctional facilities and PPPs where inspections were conducted x 100 Total number of all correctional facilities including PPPs				
Unit of measure	Percentage				
Data limitations	Incorrect capturing of data. Statistical errors.				
Assumptions	Support from DCS Management				
Disaggregation of beneficiaries (where applicable)	N/A				
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	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	56%	100%	100%	100%	100%
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	14%	28%	42%	56%	
Means of verification	Approved NIP available at JICS Head and Regional Offices, Inspection register (available at JICS Head Office) and Inspection reports (available at JICS Head and Regional Offices). In PPPs, the movement register.				

6.2. Programme 2: Incarceration

Sub-programme: Security Operations

Key Performance Indicator: 2.2.3.1

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 facilities, or any other place defined by the Act, or hired out as labour in custody from one (1) place, or one (1) Correctional Centre to another, and succeed in unlawfully remove him/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 Consolidate unlock totals of inmate population (G253)
Data collection	The data is collated manually from system generated reports 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 consolidates escapes from Regional Offices and reports on the M&E system.
Method of calculation/ assessment	Numerator: Count the number of inmates who escaped as recorded in the electronic and manual escape register. Denominator: The inmate population is the unlock total (G253) as of the 1st day of the month following the month of reporting. Example: if progress is reported for the month of September, the unlock total as of 1 October is used. When reporting progress on the indicators for the quarter or year-to-date, the inmate unlock total for the 1st day of the month following the last month of the quarter or year-to-date is used. $\frac{\text{Number of inmates who escaped from the custody of DCS}}{\text{Inmate population on the 1st day of the month following the month of reporting}} \times 100$ 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.
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 youths, 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	Safe and secure environment for reduced incidences of escapes				
Indicator owner	Chief Security Officer				
Indicator updater	Director: Security Management Services				
Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	0.033%	0.032%	0.031%	0.030%	0.029%
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	0.008%	0.016%	0.024%	0.033%	
Means of verification	Escape register and G253				

Key Performance Indicator: 2.2.3.2

Outcome	Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information
Indicator Title	**Percentage of inmates injured as a result of reported assaults in correctional facilities**
Definition	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.
Source of data	G336 Register as per the Healthcare Policy and Procedure. Consolidate unlock totals of inmate population (G253).
Data collection	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 M&E system.
Method of calculation/ assessment	Numerator: Count the number of inmates who allege that they have been assaulted, as recorded in the G336 register. (Note: the injury must be confirmed on the G337 and recorded as such on the G336 confirmation column. The date of confirmation must be used as the reporting date on the APP). This excludes cases where the medical practitioner indicates that there are no injuries. Denominator: Inmate population refers to the unlock total as of the 1st day of the month, following the month of reporting. Example: if progress is reported for the month of September, the unlock total as of 1 October is used. When reporting progress on the indicators for the quarter or year-to-date, the inmate unlock total for the 1st day of the month following the last month of the quarter or year to date is used. 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. $\frac{\text{Inmates injured as a result of reported assaults}}{\text{Inmate population on the 1st day of the month following the month of reporting}} \times 100$ Reported performance must include two 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
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 youths, 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	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	4.65%	4.60%	4.55%	4.50%	4.45%
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	1.16%	2.33%	3.49%	4.65%	
Means of verification	G336 register and G253				

Key Performance Indicator: 2.2.3.3

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 the number of 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	Deaths register as per the Healthcare Policy and Procedure. Consolidate unlock totals of inmate population (G253).
Data collection	The data is collated manually from the death register and the daily unlock template (G253). Correctional Facilities capture and verify confirmed deaths 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 M&E 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 1st day of the month following the month of reporting. Example: if progress is reported for the month of September, the unlock total as of 1 October is used. When reporting progress on the indicators for the quarter or year-to-date, the inmate unlock total for the 1st day of the month following the last month of the quarter or year-to-date is used. $\frac{\text{Number of confirmed unnatural deaths}}{\text{Inmate population on the 1st day of the month following the month of reporting}} \times 100$ 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.
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 youths, women, PWDs or children.
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	Annual
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	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	0.032%	0.032%	0.032%	0.032%	0.032%
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	-	-	0.032%	
Means of verification	Death register and G253				

Sub-programme: Facilities

Key Performance Indicator: 2.2.3.4

Outcome	**Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information**				
Indicator Title	**Number of infrastructure projects completed**				
Definition	The indicator measures the completion of construction and refurbishment projects. These projects include the creation of additional accommodation in the form of bedspaces, offices, ablution facilities, incinerators, development and care facilities (classrooms and clinics), support amenities, security upgrades (perimeter security fencing and intercoms)				
Source of data	Infrastructure Plan				
Data collection	Information on infrastructure project delivery is collected from the Department of Public Works and Infrastructure then reported on the M&E system.				
Method of calculation/ assessment	Simple count of the infrastructure projects completed within a financial year				
Unit of measure	Number				
Data limitations	Restricted access to project related information that is owned by the Department of Public Works and Infrastructure				
Assumptions	Infrastructure projects will be completed accordingly within the set timelines and available budget				
Disaggregation of beneficiaries (where applicable)	Accommodation provided to all inmates and officials inclusive of designated groups				
Spatial transformation (where applicable)	Tzaneen – Limpopo (Mopani District) Parys - Free State (Fezile Dabi District) (Emthonjeni Youth Centre) – Gauteng (Tshwane District)				
Calculation type	Non-cumulative (separate targets for each quarter or annual or biannual target				
Reporting cycle	Annual				
New indicator	No, the indicator has been modified from the previous financial year				
Desired performance	Infrastructure projects completed within time, cost and quality				
Indicator owner	Deputy Commissioner: Facilities				
Indicator updater	Director: Construction Project Management				
Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	1 (Tzaneen)	1 (Emthonjeni Youth Centre)	1 (Parys)	1 (Brandvlei)	1 (Burgersdorp)
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	-	-	1 (Tzaneen)	
Means of verification	Practical Completion Certificate				

Sub-programme: Remand Detention

Key Performance Indicator: 2.2.3.5

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 RDs 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 RDs who have been assessed during the month and have been released. The aim is to increase the RDs assessed through the use of a CRA tool for determination of risks and management thereof.
Source of data	Completed CRA tool and Daily unlock total for RDs
Data collection	Data will be collected as follows: **(a) Facilities that detain RDs level:** Denominator: Determine the number of RDs for the last day of the month (using the daily unlock for the first day of the next month) Numerator: Determine the number of RDs who have been assessed and still kept in detention on the last day of the month NB: Exclude the RDs who were assessed during the month and not in detention on the last day of the month Determine the number of RDs who have not been assessed Complete the prescribed RD tool in the CRA demarcated area Send completed RD tool to the Management Area level. **(b) Management Area level:** Verify and consolidate the submission from the facilities that detain RDs by completing the relevant areas in the RD tool. Send it to the Regional Office. **(c) Regional Office level:** Verify and consolidate the submission from the Management Areas by completing the relevant areas in the RD tool. Send it to the Head Office. **(d) Head Office level:** Verify and consolidate the submission from the Regional Offices and calculate the actual performance.
Method of calculation/ assessment	**(a) Detention Facility level for RDs:** 1) Determine the 3 data sets: i) The total number of RDs in detention on the last day of the month (denominator) using the data on the first day of the next month. ii) The number of RDs who have been assessed (numerator) and in detention on the last day of the month; and iii) The number of RDs who have not been assessed 2) Determine the percentage of RDs who have been assessed: Numerator of RDs who have been assessed (refer to (ii) multiply by 100 and divide by the denominator (refer to (i)). Quarterly performance: $\frac{\text{Sum of 3 months performance}}{3}$ Annual performance: $\frac{\text{Sum of 12 months performance}}{12}$

Method of calculation/ assessment	**(b) Management Area and Regional levels** 1) Verify and consolidate the submission from each centre into one tool 2) Check the total numbers provided by each centre for the 3 data sets: • Number of RDs on the first day of the next month – unlock total for RDs, • Number of RDs who have been assessed • The number of RDs that have not been assessed. NB: The unit of analysis in all levels is the centre, i.e., the name(s) of the centre(s) will appear in all levels in the CRA Tool. **(c) National Level:** 1) Develop an analysis and reporting tool which will reflect monthly, quarterly and annual calculations $\frac{\text{Number of RDs who have been assessed}}{\text{Number of RDs on the first day of the next month}} \times 100$
Unit of measure	Percentage
Data limitations	Data uploaded onto the RD tool not of the desired quality
Assumptions	There will be RDs that will not be assessed at any point in time due to the fluidity of the population
Disaggregation of beneficiaries (where applicable)	The RD Tool is applicable to all RDs, including women, youths and PWDs
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 RDs subjected to CRA
Indicator owner	Deputy Commissioner: Remand Operations Management
Indicator updater	Director: Remand Detention Systems and Safety

Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	60%	65%	65%	65%	65%

Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	60%	60%	60%	60%

Means of verification	RD analysis and reporting tool (CRA completed tool)

Sub-programme: Offender Management

Key Performance Indicator: 2.2.3.6

Outcome	Improved case management processes of inmates
Indicator Title	**Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity**
Definition	This indicator measures the population/occupation levels of inmates in correctional facilities against the total bedspace capacity. Overcrowding is defined as the excess inmate population in relation to the available bedspace capacity. Inmate facilities include all facilities admitting sentenced offenders and RDs.
Source of data	G253: Lock up certification ADS Report
Data collection	Correctional Facilities record occupation level of inmates and forward to the Management Area. Management Area checks and consolidates information from Correctional Facilities. Regional Office checks, verifies and consolidates information from Management Area. Head Office Correction Administration checks and consolidates information from the Regional Offices and reports on the M&E system.
Method of calculation/ assessment	Total number of inmates in excess x100 Approved bedspace capacity 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 (E.g. the unlock total on 1st February must be reported as the number of inmates incarcerated on 31st January) **Example:** If the number of inmates (combined number of RDs and sentenced offenders) is 162 875 and the approved bedspace capacity is 118 572 **Reporting format:** 162 875 (inmates) - 118 572 (approved bedspace capacity) = 44 303 (excess number of inmates): **Reported performance:** 37% (44 303/118 572)
Unit of measure	Percentage
Data limitations	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 subjected to human error.
Assumptions	Inmate population will exceed the available bedspace due to annual growth of the inmate population and the length of sentences
Disaggregation of beneficiaries (where applicable)	Safe, secure and humane incarceration of all inmates, including special categories.
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	Reduced overcrowding to ensure a safe, secure and humane environment				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections				
Indicator updater	Director: Correction Administration				
Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	41%	42%	42%	42%	42%
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	41%	41%	41%	41%	
Means of verification	G253: Certified ADS Report				

Key Performance Indicator: 2.2.3.7

Outcome	Improved case management processes of inmates
Indicator Title	**Percentage of offenders' profiles approved for placement by the CSPBs**
Definition	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 decisions on day parole, parole, correctional supervision, medical parole, and release on sentence expiry date.
Source of data	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 CSPB. G 369B register for profile reports that are considered by the CSPBs after the minimum detention periods and further profile dates are reached.
Data collection	Data is collected manually from G369A and G369B CSPBs registers. Parole board 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 checks, verifies and consolidates the reports of all the parole board decisions and submits to regions. The Regional Office checks, consolidates and forwards to Head Office. Head Office checks, consolidates and reports performance on the M&E reporting system
Method of calculation/ assessment	Numerator: Number of offenders' profile reports that are approved for placement by the CSPBs in the reporting month (only cases that reached the minimum detention periods and further profiles in the reporting month must be reported as per G369A) x 100 Denominator: Number of offenders' profile reports that reached the minimum detention periods and further profile dates in the reporting month that are considered by CSPBs. NB: 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 that case, the profile reports are counted twice. NB: It should also be noted that the backlog cases will also be reported as part of this indicator. However, G306 cases (1st consideration) should not be included in cases submitted or cases considered (G306 is not a profile report). The cases for medical parole, 276(1) (i), fine cases, (287(4)(a)), must be reported in the month in which they are received by the CSPB. However, if the 276(1) (i) is received 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. **Non-backlog cases (G369A)** Number of offenders' profiles with approved placement dates / Number of offender profiles considered by the CSPBs x 100 **Backlog cases (G369B)** Number of offenders' profiles with approved placement dates / Number of offender profiles considered by the CSPBs x 100 G369A+ G369B Number of offenders' profiles with approved placement dates / Number of offender profiles considered by the CSPBs x 100

Unit of measure	Percentage
Data limitations	Manual recording of information that is subjected to human error
Assumptions	Clear recommendations and motivation for CSPBs decisions. Profile reports submitted on time by the CMCs. CSPBs capacitated and quorate to consider offenders' placement.
Disaggregation of beneficiaries (where applicable)	Parole placement and correctional supervision to be considered for eligible offenders, including special categories.
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	Favourable consideration of eligible offenders for parole placement or correctional supervision
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections
Indicator updater	Director: Pre-Release Resettlement

Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	53%	55%	57%	59%	61%

Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	53%	53%	53%	53%

Means of verification	Statistics from CSPBs register (G369A+ G369B)

6.3. Programme 3: Rehabilitation

Sub-programme: Correctional Programmes

Key Performance Indicator: 2.3.3.1

Outcome	**Increased access to needs-based rehabilitation programmes to enhance moral regeneration.**
Indicator Title	**Percentage of sentenced offenders with CSPs who completed correctional programmes**
Definition	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. Eligible offenders refer to offenders who have CSPs, excluding those 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.
Source of data	Lists of offenders with CSPs who are eligible to complete correctional programmes. (The list of offenders serving sentences more than 24 months can be generated from the A&R system, with a certification of how many offenders appearing on the list are eligible. Names of offenders appearing on the list who do not have CSPs or who are not eligible should be deleted. Where A&R is not working, the list can be compiled manually).
Data collection	Information is collected manually at correctional centre level and submitted to Management Areas. Management Area checks, verifies and consolidates the information, then submits to Regional Office. Regional Office checks, verifies and consolidates the information, then submits to Head Office. Head Office checks, analyses and consolidates the submission from Regional Offices and reports performance on the M&E system.
Method of calculation/ assessment	Numerator: Number of offenders with CSPs who are eligible and completed correctional programmes Denominator: Total number of eligible offenders Calculation: $\frac{\text{Numerator}}{\text{Denominator}} \times 100$ When calculating the quarterly achievement, the denominator of the last month of the quarter should be used (not the average of the quarter). 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. Pre-Release Programme statistics must not be included in these correctional programme statistics, since the pre-release statistics are reported separately. **How to calculate and report example: monthly** 130 offenders in correctional centres have CSPs and are eligible on 30 April. 10 of these eligible offenders have completed correctional programmes in April. The report at the end of April should be: (10/130) x 100 = 7.69%. **Quarterly** 140 offenders in the correctional centre have CSPs and are eligible on 31 May. 8 of these eligible offenders have completed correctional programmes in May. 160 offenders in the correctional centres have CSPs and are eligible on 30 June. 12 of these eligible offenders have completed correctional programmes.

	The report at the end of Quarter 1 should be: 10 + 8 + 12 = 30/160 x 100 = 18.75% (the denominator of 160 is the actual number of eligible offenders in the last month of the quarter, June). **April**: (10/130) x 100 = 7.69% **May**: (8/140) x 100 = 5.71% **June**: (12/160) x 100 = 7.50% **Q1**: (30/160) x 100 = 18.75% Since the indicator is cumulative, Q2 reporting should include the achievement of Q1. Q3 reporting should include the achievement of Q2. Q4 reporting should include the achievement of Q3. Always report to two (2) decimal places and the second decimal should be rounded off. An offender is counted once in a financial year regardless of the number of correctional programmes completed. Performance is assessed based on the achievement on the set target.
Unit of measure	Percentage
Data limitations	Data lines that are not functional cause delays in capturing Poor data integrity CSPs not updated when the needs of offenders change
Assumptions	Availability of correctional programmes, eligible offenders with approved CSPs, and officials to facilitate the programmes.
Disaggregation of beneficiaries (where applicable)	Correctional programmes are provided to sentenced offenders, including special categories. National target is set at 80%, which is inclusive of all categories of offenders.
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 eligible offenders with approved CSPs to complete relevant correctional programmes
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections
Indicator updater	Deputy Commissioner: Personal Corrections
Annual targets	**2020/21**: 80% **2021/22**: 80% **2022/23**: 80% **2023/24**: 80% **2024/25**: 80%
Quarterly targets 2020/21	**Quarter 1**: 20% **Quarter 2**: 40% **Quarter 3**: 60% **Quarter 4**: 80%
Means of verification	Signed attendance register of offenders who completed correctional programmes. Certified Lists of offenders with CSPs who are eligible to complete correctional programmes. The list of offenders serving sentences more than 24 months can be generated from the A&R system, with a certification of how many offenders appearing on the list are eligible. Names of offenders appearing on the list who do not have CSPs or who are not eligible should be deleted. Where A&R is not working, the list can be compiled manually.

Sub-programme: Offender development

Key Performance Indicator: 2.3.3.2

Outcome	**Increased access to needs-based rehabilitation programmes to enhance moral regeneration**
Indicator Title	**Percentage of offenders participating in Long Occupational Skills Programmes**
Definition	The indicator measures offenders participating in Long Occupational Skills Programmes in line with the enrolments 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.
Source of data	Electronic Admission (enrolment) Register and Attendance Register
Data collection	**Correctional Centre** Data is collected manually and captured at the correctional centre level using the Attendance register and the Admission Register. **Management Area** Data is checked, verified, controlled and consolidated by the Management Areas and forwarded to the Regional Office. **Regions** Data is checked, compared with the APP information, and consolidated by the Regional Office before it is forwarded to the National Office. **National Office** Information is consolidated and verified against the Regional APP.
Method of calculation/ assessment	**Monthly performance** Actual attendance for the month / Number enrolled for month x100 **Quarterly performance** Sum of actual attendance per quarter / Sum of enrolled per quarter x100 **Annual performance** Sum of attendance in a financial year / Sum of enrolled in a financial year x100
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 end (Separate targets for each quarter which adds 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	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	80%	80%	80%	80%	80%
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	80%	80%	80%	80%	
Means of verification	Regional reports and electronic registers				

Key Performance Indicator: 2.3.3.3

Outcome	**Increased access to needs-based rehabilitation programmes to enhance moral regeneration**
Indicator Title	**Percentage of offenders participating in Short Occupational Skills Programmes**
Definition	The indicator measures offenders participating in Short Occupational Skills Programmes in line with 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 manually and captured at the correctional centre level using the Attendance Register and the Admission Register. **Management Area** Data is checked, verified, controlled and consolidated by the Management Areas and forwarded to the Regional Office. **Regions** Data is checked, compared with the APP information, and consolidated by the Regional Office before it is forwarded to National Office. **National Office** Information is consolidated and verified against the Regional APP.
Method of calculation/ assessment	**Monthly performance** $\frac{\text{Actual attendance for the month}}{\text{Number enrolled for month}} \times 100$ **Quarterly performance** $\frac{\text{Sum of actual attendance per quarter}}{\text{Sum of enrolled per quarter}} \times 100$ **Annual performance** $\frac{\text{Sum of attendance in a financial year}}{\text{Sum of enrolled in a financial year}} \times 100$
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	2020/21	2021/22	2022/23	2023/24	2024/25
	80%	80%	80%	80%	80%
Quarterly targets 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	80%	80%	80%	80%	
Means of verification	Regional reports and electronic registers				

Key Performance Indicator: 2.3.3.4

Outcome	**Increased access to needs-based rehabilitation programmes to enhance moral regeneration**
Indicator Title	**Percentage of offenders participating in TVET College Programmes**
Definition	The indicator measures offenders participating in Technical and Vocational Education and Training (TVET) programmes in line with the enrolments per financial year. TVET college programmes refer to the following delivery areas: National Certificate Vocational (NCV), Engineering Studies, and Business Studies (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 manually at the correctional centre level using the Attendance Register and the Admission Register, and these are then forwarded to the Management Area. **Management Area** Data is checked, verified, controlled and consolidated by the Management Areas and forwarded to the Regional Office. **Regions** Data is checked, verified, controlled and consolidated by the Regional Office and forwarded to National Office. **National Office** Information is consolidated and verified against the Regional APP.
Method of calculation/ assessment	**Monthly performance** $\frac{\text{Actual attendance for the month}}{\text{Number enrolled for month}} \times 100$ **Quarterly performance** $\frac{\text{Sum of actual attendance per quarter}}{\text{Sum of enrolled per quarter}} \times 100$ **Annual performance** $\frac{\text{Sum of attendance in a financial year}}{\text{Sum of enrolled in a financial year}} \times 100$
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 quarter 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 offenders enrolled for TVET college programmes participate as required

Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections				
Indicator updater	Deputy Commissioner: Personal Development				
Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	80%	80%	80%	80%	80%
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	80%	80%	80%	80%	
Means of verification	Regional reports and electronic registers				

Key Performance Indicator: 2.3.3.5

Outcome	**Increased access to needs-based rehabilitation programmes to enhance moral regeneration**
Indicator Title	**Percentage of offenders participating in GET per academic year**
Definition	The indicator measures the offender's participation in education programmes within the GET bands. GET programmes are Literacy and AET level 1- 4. The academic year runs from January to November. Providing education programmes will develop offenders with the necessary competencies and skills for successful reintegration into society.
Source of data	Admission Register (Z1526) and Attendance Register
Data collection	Data is collected manually for GET. **Correctional Centre** Data is collected manually and captured at the correctional centre level using the Attendance Register and the Admission Register. **Management Area** Data is checked, verified, controlled and consolidated by the Management Areas. **Regions** Data is checked, compared with the APP information, controlled and consolidated by the Regional Office. **National Office** Information is consolidated and verified against the Regional APP.
Method of calculation/ assessment	Number of offenders who participate in GET programmes x 100 Number of offenders enrolled in GET programmes **Quarterly*** Numerator: Take the average of the 3 months participation in GET programmes, e.g. (Jan + Feb + Mar divided by 3) Denominator: The average number of offenders enrolled in GET programmes for the 3 months, e.g. (Jan + Feb + Mar divided by 3) Calculation: Numerator / Denominator x 100 **Annually** Numerator: Sum of the 11 months participation in GET programmes divided by 11 Denominator: Sum of the 11 months enrolment in GET programmes divided by 11 Calculation: Numerator / Denominator x 100 **Example:** *Quarterly: Numerator: [(3000 + 7600 + 4400) ÷3] = 15000 Denominator: [(6500 + 5500 + 6000) ÷3] = 18000 Calculation: (15000 ÷18000) ×100 = 83%
Unit of measure	Percentage
Data limitations	Manual systems are subject to human error. The non-availability of hardware. The possibility of data capturing errors.

Assumptions	All inmates are willing to participate in the rehabilitation interventions and developmental programmes				
Disaggregation of beneficiaries (where applicable)	• GET programmes targeting women: 2% • GET programmes targeting youths and juveniles: 5% • GET programmes targeting PWDs: 1%				
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, continues with amendments from the previous year				
Desired performance	All qualifying inmates participating in educational programmes within the GET bands				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections				
Indicator updater	Deputy Commissioner: Personal Development				
Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	80%	80%	80%	80%	80%
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	80%	80%	80%	80% 1st quarter for 2021 academic year	
Means of verification	Admission Register (Z1526) and Attendance Register				

Key Performance Indicator: 2.3.3.6

Outcome	**Increased access to needs-based rehabilitation programmes to enhance moral regeneration**
Indicator Title	**Percentage of offenders participating in FET per academic year**
Definition	The indicator measures the offenders' participation in educational programmes within the FET band. The academic year runs from January to November. Providing education programmes will develop offenders with the necessary competencies and skills for successful reintegration into society.
Source of data	Admission Register (Z1526) and Attendance Register
Data collection	There are two methods of data collection, i.e. manual and electronic. Full-time schools collect data electronically via the South African Schools Administration Management System (SA-SAMS). **Centre Level:** i) Manual system: Data is collected manually at the correctional centre level using the Attendance Register and the Admission Register. ii) Electronic system: Information is captured on the SA-SAMS at the correctional facilities and submitted manually. **Management Area Level** The information is checked, verified, controlled and consolidated and submitted manually. **Regional Level:** Data is checked, verified, controlled and consolidated by the Regional Office and forwarded manually. **National Office** Information is consolidated and verified against the Regional APP.
Method of calculation/ assessment	$\frac{\text{Number of offenders who participate in FET programmes}}{\text{Number of offenders enrolled in FET programmes}} \times 100$ **Quarterly*** Numerator: Take the average of the 3 months participation in FET programmes, e.g. (Jan + Feb + Mar divided by 3) Denominator: The average number of offenders enrolled in FET programmes for the 3 months, e.g. (Jan + Feb + Mar divided by 3) Calculation: $\frac{\text{Numerator}}{\text{Denominator}} \times 100$ **Annually** Numerator: Sum of the 11 months participation in FET programmes divided by 11 Denominator: Sum of the 11 months enrolment in FET programmes divided by 11 Calculation: $\frac{\text{Numerator}}{\text{Denominator}} \times 100$ **Example:** *Quarterly: Numerator: [(3000 + 7600 + 4400) ÷3] = 15000 Denominator: [(6500 + 5500 + 6000) ÷3] = 18000 Calculation: (15000 ÷18000) ×100 = 83%

Unit of measure	Percentage				
Data limitations	Manual systems are subjected to human error. The non-availability of hardware. The possibility of data capturing errors.				
Assumptions	All inmates are willing to participate in the rehabilitation interventions and developmental programmes				
Disaggregation of beneficiaries (where applicable)	FET programmes targeting women: 2% FET programmes targeting youths and juveniles: 5% FET programmes targeting PWDs: 1%				
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, continues with amendments from the previous year				
Desired performance	All qualifying inmates participating in rehabilitation interventions and developmental programmes				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections				
Indicator updater	Deputy Commissioner: Personal Development				
Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	80%	80%	80%	80%	80%
	Quarter 1	**Quarter 2**	**Quarter 3**	**Quarter 4**	
Quarterly targets 2020/21	80%	80%	80%	80% 1st quarter for 2021 academic year	
Means of verification	Daily Attendance Register (FE 1521) or SA-SAMS Report Admission Register				

Key Performance Indicator: 2.3.3.7

Outcome	**Increased access to needs-based rehabilitation programmes to enhance moral regeneration**
Indicator Title	**Grade 12 (NSC) pass rate obtained per academic year**
Definition	The indicator measures the pass rate obtained by full-time candidates who wrote the NSC examinations (Grade 12) of the Department of Basic Education (DBE). Success in these examinations will increase opportunities for enrolment with institutions of higher learning and improve the employability of offenders.
Source of data	A schedule of results is obtained from the DBE.
Data collection	A schedule of results of Grade 12 candidates is received by the Full-Time schools from the Provincial Education Department (PED). A schedule of results of all Grade 12 candidates is received from the National DBE at National Office. **Full-Time School level** Receive the candidates' statement of results from the PED. Receive the schools' schedule of results from the PED. 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 National Office. **National Office** Information from the Regional Office is consolidated and verified against the schedule of results received from the DBE.
Method of calculation/ assessment	$\frac{\text{Number of offenders that passed Grade 12 exams}}{\text{Number of offenders who sat for the Grade 12 examinations}} \times 100$
Unit of measure	Percentage
Data limitations	Manual systems are subjected to human error.
Assumptions	All inmates are adequately prepared to write the Grade 12 NSC examinations
Disaggregation of beneficiaries (where applicable)	The pass rate of learners who sat for Grade 12 NSC examination is inclusive of special categories

Spatial transformation (where applicable)	Applicable to all DCS full-time schools (including the PPP schools) across the country. **EC** St Albans School: PE District Sada School of Excellence: Queenstown District Cradock Prison: Cradock District **NC/FS** Tswelopele Secondary School: Frances Baard District Bokamoso Independent School: Fezile Dabi District PPP school: Liberty Lejwele Putswa District **WC** Brandvlei Youth Centre: Cape Winelands District **GP** Baviaanspoort Emthonjeni Schools: Tshwane North District Johannesburg Correctional Centre: Johannesburg Central District **KZN** Qalakabusha Secondary: Uthungulu District Ekuseni Secondary School: Amajuba Secondary Usethubeni Youth: Pinetown District **LMN** Umlalati Learning Centre: Ehlanzeni District Vusulela Learning Centre: Ehlanzeni District Thuto Kitso Secondary School: Bonjanala District PPP: Thusano Repeat Vhembe District
Calculation type	Non-cumulative (separate targets for each quarter or annual or biannual target)
Reporting cycle	Annual
New indicator	No
Desired performance	Pass rate for Grade 12 equivalent or exceeding the national pass rate
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections
Indicator updater	Director: Formal Education

Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	76%	76%	76%	76%	76%

Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	-	-	76%	76%

Means of verification	Schedule of results

Key Performance Indicator: 2.3.3.8

Outcome	**Increased access to needs-based rehabilitation programmes to enhance moral regeneration**				
Indicator Title	**Approved self-sufficiency strategy**				
Definition	The indicator measures the development and approval of the self-sufficiency strategy. The strategy will indicate steps to be undertaken to improve on production performance of production workshops and agriculture, similarly to enhance self-sufficiency.				
Source of data	Assessment report on production workshops and agriculture resources.				
Data collection	Head Office, Personal Development will collect and reported on the M&E system				
Method of calculation/ assessment	Simple assessment of the approved strategy by the Accounting Officer				
Unit of measure	Qualitative				
Data limitations	Lack of inputs from stakeholders on the development of the strategy may lead to an incomplete and/or inaccurate report. Inadequate and incomplete farm plans, monthly returns, asset register, PERSAL report, project plans.				
Assumptions	Adequate capacity (human resources, funding, material), and inputs from stakeholders in the development of the self-sufficiency strategy. The assessment report on production workshops and agriculture resources would be endorsed/approved.				
Disaggregation of beneficiaries (where applicable)	N/A				
Spatial transformation (where applicable)	National				
Calculation type	Non-cumulative (separate targets for each quarter or annual or biannual target)				
Reporting cycle	Annually				
New indicator	Yes				
Desired performance	Approved self-sufficiency strategy.				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections				
Indicator updater	Director: Production Workshops and Agriculture				
Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	Approved self-sufficiency strategy	-	-	-	-
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	-	-	Approved self-sufficiency strategy	
Means of verification	Approved self-sufficiency strategy				

Sub-programme: Psychological, Social and Spiritual Programmes

Key Performance Indicator: 2.3.3.9

Outcome	**Increased access to needs-based rehabilitation programmes to enhance moral regeneration**
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) Unlock totals (first day of the month) of sentenced offenders (including probationers and parolees)
Data collection	Data is collected manually at correctional centre level using entries in G388A, which are consolidated monthly on the G388 and forwarded to the Management Area. Data is checked and verified against source documents and consolidated by the Management Area, then forwarded to the Regional Office. Data is checked 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 M&E system
Method of calculation/ assessment	Numerator: Number of new sentenced offenders, probationer and parolees who were involved in therapeutic interviews Example: (11 731) Denominator: Total number of sentenced offenders, probationers and parolees Example: (184 098) Calculation: $\frac{\text{Numerator}}{\text{Denominator}} \times 100$ Example: 11 731/184 098 X 100 = 6.37% Only new cases and not follow-ups in a given financial year constitute monthly reportable data
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
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 offenders, parolees and probationers receive Social Work services based on need
Indicator owner	Chief Deputy Commissioner Incarceration and Corrections

Indicator updater	Deputy Commissioner: Personal Wellbeing				
Annual targets	2020/21	2021/22	2022/23	2023/24	2024/25
	53%	54%	55%	56%	57%
Quarterly targets 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	14%	27%	40%	53%	
Means of verification	G388, G388A, Unlock Totals of the first day of the new month				

Key Performance Indicator: 2.3.3.10

Outcome	**Increased access to needs-based rehabilitation programmes to enhance moral regeneration**
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	G249 (Monthly return: Remuneration to, and activities of, chaplain, spiritual and moral development coordinator, spiritual care workers, service providers and volunteers), Annexure A to G249 (Spiritual care specific programme report), and Annexure B to G249 (Name list of inmates/offenders participating in spiritual care services and programmes). Consolidated unlock totals document (G253A-unlock)
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. 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 M&E 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	$\frac{\text{Number of inmates who participated in individual spiritual care sessions}}{\text{Total inmate population (unlock total sentenced and unsentenced)}} \times 100$
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)	Spiritual care services are available to all inmates inclusive of special categories
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	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	80%	82%	84%	86%	88%

Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	20%	40%	60%	80%

Means of verification	G249 (Monthly return: remuneration to, and activities of chaplain, spiritual moral development coordinator, spiritual care worker, services providers and volunteers) and Annexure A and B to G249 (Spiritual care specific programme report)

Key Performance Indicator: 2.3.3.11

Outcome	Increased access to needs-based rehabilitation programmes to enhance moral regeneration
Indicator Title	**Percentage of inmates receiving psychological care services**
Definition	The indicator measures inmates participating in psychological services and programmes, according to their needs. Psychological services are provided to inmates to address offending behaviour.
Source of data	Psychological Services Annexure G: Attendance register for individual interventions (including psychological assessments) compiled and submitted to the head of the centre where the inmate is housed by the consulting psychologist. Psychological Services Annexure H: Attendance register for group interventions compiled and submitted to the head of the correctional centre where the inmate is housed by the consulting psychologist. 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. Denominator: The consolidated unlock totals of inmates' population (daily unlock template). NB: Inmate population refers to the unlock total of the first day of the month following the reporting period. For example, if performance is reported for the month of September, the unlock total of 1 October is used.
Data collection	Monthly attendance registers, namely Annexure G and H, as consolidated on the monthly statistics form. Only new cases, and not repeat consultations in a given financial year, constitute monthly reportable data. Monthly, the Correctional Centre and Management Area reports are consolidated from the Annexure G and H. Management Area submits the consolidated reports to Regional Office, where they are checked, verified and consolidated. The Regional Office submits the consolidated reports to be checked, consolidated and reported on the M&E 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 received individual and/or group psychological interventions and/or programmes Denominator: Total inmates population (sentenced and unsentenced) Calculation: $\frac{\text{Numerator}}{\text{Denominator}} \times 100$ **NB:** • Each region contributes towards the national target according to the number of available psychologists at the beginning of the financial year. • Each inmate will be counted once in a given financial year to constitute the numerator. • Regional contributions towards the national target are determined by the number of permanently employed psychologists in each region at the beginning of the financial year. Performance expectations are the same for all psychologists (including community service psychologists) in all DCS regions.
Unit of measure	Percentage
Data limitations	Manual data collection tools at different levels of reporting can lead to human error, which might cause under-/over-reporting

Assumptions	Adequate capacity in terms of human capital and infrastructure				
Disaggregation of beneficiaries (where applicable)	Psychological services are available to all inmates including special categories				
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	Psychological services offered to all inmates in need of support				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections				
Indicator updater	Deputy Commissioner: Personal Well-Being				
Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	20%	21%	22%	23%	24%
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	5%	10	15%	20%	
Means of verification	Monthly statistics form: Compiled from information contained in Annexure G and H, and includes all other occupational activities of the psychologist involved in a given month				

6.4. Programme 4: Care

Sub-programme: Health and Hygiene Services

Key Performance Indicator: 2.4.3.1

Outcome	Healthy incarcerated population
Indicator Title	**Offenders viral load suppression rate (at 12 months)**
Definition	The indicator measures the viral load suppression in offenders on antiretroviral therapy (ART) at 12 months after initiation. Adherence to ART reduces viral load to an undetectable level which decreases the risk of HIV transmission. Viral suppression does not mean a person is cured; HIV still remains in the body. Viral load suppression to undetectable levels shows the success of managing HIV disease progression.
Source of data	ART registers/Three Interlinked Electronic Registers (TIER.Net) or TB/HIV Integrated System (THIS) (where available) at correctional centre level.
Data collection	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 from viral load tests done at 12 months after initiation on ART. The statistics generated is forwarded to the Management Area where it is checked, analysed and consolidated. The Management Area consolidates the received statistics and forwards to the Regional Office where it is checked, validated and consolidated. The Regional Office collates, analyses and sent to National Office.
Method of calculation/ assessment	ART offenders with a viral load less than 50 cps/mL x 100 ART offenders who have had a viral load test at 12 months after initiation on ART **Example**:

April	May	June	Q1
90% (90/100)	90% 108/120)	90% (135/150)	90% (333/370)
Q1	**Q2**	**Q3**	**Q4**
90% (333/370)	90% (135/150)	90% (162/180)	90% (180/200)
Annual percentage			90% (810/900)

Quarterly Calculation:
Numerator: Add up performance of the three months
Denominator: Add up performance of the three months

$$\frac{\text{Numerator}}{\text{Denominator}} \times 100$$

Annual Calculation:
Numerator: Add up performance of the four quarters
Denominator: Add up performance of the four quarters

$$\frac{\text{Numerator}}{\text{Denominator}} \times 100$$

Unit of measure	Percentage
Data limitations	Human error might affect the data integrity as collection and capturing is done manually. Lack of an appropriate Health Information System.

Assumptions	All qualifying HIV positive offenders are willing to accept and adhere to ART treatment				
Disaggregation of beneficiaries (where applicable)	ART treatment is provided to HIV positive offenders who are in need, 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	Yes				
Desired performance	90% viral load suppression rate				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections				
Indicator updater	Deputy Commissioner: Healthcare Services				
Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	90%	91%	91%	92%	92%
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	90%	90%	90%	90%	
Means of verification	ART registers/TIER.Net or THIS (where available)				

Key Performance Indicator: 2.4.3.2

Outcome	Healthy incarcerated population
Indicator Title	**Offenders TB (new Pulmonary) Cure Rate**
Definition	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.
Source of data	TB register or Electronic Tuberculosis Register (ETR.Net) or TIER.Net or THIS (where available)
Data collection	The information is recorded by counting offenders initiated on TB treatment at the beginning of the treatment period and cured at the end of the treatment period on the TB register at correctional centre level. The TB register is forwarded to the Management Area, where it is checked and consolidated. The Management Area forwards the TB register to the Regional Office, where it is checked, validated and consolidated. The TB register is checked, consolidated and reported on the M&E system by Head Office.
Method of calculation/ assessment	Number of TB (new pulmonary) offenders cured / Number of TB (new pulmonary) offenders initiated on treatment (NB within the same treatment period) x 100 **Example**: The same treatment period includes the cohort for a year calculated retrospectively, e.g. May 2020 information is calculated in the TB Register of May 2019. Example: **April**: 40% (2/5); **May**: 33% (1/3); **June**: 100% (2/2); **Q1**: 50% (5/10) **Q1**: 50% (5/10); **Q2**: 35% (6/17); **Q3**: 47% (7/15); **Q4**: 62% (8/13) Annual calculation: 47% (26/55) **Quarterly Calculation** Numerator: Add up performance of the three months Denominator: Add up performance of the three months Numerator / Denominator x 100 **Annual Calculation** Numerator: Add up performance of the four quarters Denominator: Add up performance of the four quarters Numerator / Denominator x 100
Unit of measure	Percentage
Data limitations	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.
Assumptions	Based on adequate resources allocation
Disaggregation of beneficiaries (where applicable)	TB treatment available to offenders, 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	Effective management of TB cure rate to prevent further spread of infection				
Indicator owner	Chief Deputy Commissioner: Incarcerations and Corrections				
Indicator updater	Deputy Commissioner: Healthcare Services				
Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	90%	91%	91%	92%	92%
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	90%	90%	90%	90%	
Means of verification	TB Register TIER.Net Electronic TB Register THIS - TB / HIV / Integrated system Health file or medical records				

Key Performance Indicator: 2.4.3.3

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	The information is recorded on the Primary Healthcare Register at correctional centre level by counting the number of inmates (aged 40 years and older) who are screened through testing to detect Diabetes Mellitus. The Primary Healthcare Register is forwarded to the Management Area, where it is checked and consolidated. The Management Area forwards the register to the Regional Office, where it is checked, validated and consolidated. The register is checked, consolidated and reported on the M&E system by Head Office.
Method of calculation/ assessment	The sum of inmates (40 years and older) screened (through testing) for Diabetes Mellitus x 100 Inmate population (aged 40 years and older) **Example:**

April	May	June	Q1
20% 1000/5000)	7.33% (220/3000)	7.5% (339/4520)	37.35% (1559/4173)
Q1	**Q2**	**Q3**	**Q4**
37.35% (1559/4173)	22.5% (1350/6000)	23% (3450/15000)	18% (900/5000)
Annual calculation			93.72% (7259/7543)

Quarterly Calculation
Numerator: Add up performance of the three months
Denominator: Add up the total denominators of the three months and divide by 3

$$\frac{\text{Numerator}}{\text{Denominator}} \times 100$$

Annual Calculation
Numerator: Add up performance of the four quarters
Denominator: Add up performance of the four quarters and divide by 4

$$\frac{\text{Numerator}}{\text{Denominator}} \times 100$$

Unit of measure	Percentage
Data limitations	Reported information prone to human error as data is collected and captured manually. Non-availability of functioning health information systems.
Assumptions	Availability of adequate resource allocation Inmates aged 40 years and older are willing to be screened
Disaggregation of beneficiaries (where applicable)	Benefits inmates who are 40 years and older, 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	Quarter				
New indicator	Yes				
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	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	90%	90%	90%	90%	90%
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	22.5%	22.5%	22.5%	22.5%	
Means of verification	Primary Healthcare Register				

Key Performance Indicator: 2.4.3.4

Outcome	Healthy incarcerated population
Indicator Title	**Percentage of inmates screened for hypertension**
Definition	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.
Source of data	Primary Healthcare Register Consolidated inmate population 40 years and older
Data collection	The information is recorded on the Primary Healthcare Register at correctional centre level by counting the number of inmates (aged 40 years and older) who are screened through testing to detect hypertension. The Primary Healthcare Register is forwarded to the Management Area, where it is checked and consolidated. The Management Area forwards the register to the Regional Office, where it is checked, validated and consolidated. The register is checked, consolidated and reported on the M&E system by Head Office.
Method of calculation assessment	The sum of inmates (40 years and older) screened for hypertension x 100 Inmate population (40 years and older) **Example:**

April	May	June	Q1
20% (1000/5000)	7.33% (220/3000)	7.5% (339/4520)	37.35% (1559/4173)
Q1	**Q2**	**Q3**	**Q4**
37.35% (1559/4173)	22.5% (1350/6000)	23% (3450/15000)	18% (900/5000)
Annual calculation			93.72% (7259/7543)

Quarterly Calculation:
Numerator: Add up performance of the three months
Denominator: Add up the total denominators of the three months and divide by 3

$$\frac{\text{Numerator}}{\text{Denominator}} \times 100$$

Annual Calculation:
Numerator: Add up performance of the four quarters
Denominator: Add up performance of the four quarters and divide by 4

$$\frac{\text{Numerator}}{\text{Denominator}} \times 100$$

Unit of measure	Percentage
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	Quarter
New indicator	Yes
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	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	90%	90%	90%	90%	90%
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	22.5%	22.5%	22.5%	22.5%	
Means of verification	Primary Healthcare Register Health file or medical records				

Sub-programme: Nutritional Services

Key Performance Indicator: 2.4.3.5

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 (G253A-unlock)
Data collection	The information is recorded on the Therapeutic Diet Prescriptions and 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 M&E system by Head Office.
Method of calculation/ assessment	Number of prescribed therapeutic diets x 100 Total inmate population **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% (150/1000)	13% (170/1300) NB: numerator includes balance brought forward from April + 20 new	7% (110/1500) NB: numerator includes balance brought forward - 60	10% (143/1500)
Q1	**Q2**	**Q3**	**Q4**
10% (143/1500)	7% (145/1980)	10% (230/2350)	10% (214/2200)
Annual Calculation			8% (183/2200)

Quarterly Calculation:
Numerator: Add up performance of the months and divide by 3
Denominator: unlock totals of the first day of the following month

Numerator x 100
Denominator

Annual Calculation:
Numerator Add up performance of the quarters and divide by 4
Denominator: unlock totals of the first day of the following month

Numerator x 100
Denominator

Unit of measure	Percentage
Data limitations	Reported information prone to human error as data is collected and captured manually. Non-availability of functioning nutrition information systems.
Assumptions	Based on resource allocation

Disaggregation of beneficiaries (where applicable)	Benefits inmates of all ages irrespective of gender or disabilities equally
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	Therapeutic diets remain at a minimum acceptable rate
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections
Indicator updater	Deputy Commissioner: Healthcare Services

Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	12%	12%	12%	12%	12%

Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	12%	12%	12%	12%

Means of verification	Therapeutic diet prescriptions Therapeutic diet register Unlock total document Health files or medical records

6.5. Programme 5: Social Reintegration

Sub-programme: Supervision

Key Performance Indicator: 2.5.3.1

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 to such an extent that parole was revoked. Section 75(2)(a) of the Correctional Services Act, 1998 (Act No. 111 of 1998) 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	Community Corrections system
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 M&E system.
Method of calculation/ assessment	Numerator: The certified caseload for the last day of the month ('lock-up') Denominator: Certification on last day of the month plus revocations for the month. Example: 699 (last day of the month total) + 9 (revocations) = 708 699 ÷ 708 x 100 = 98.73%. **Quarterly** (three months reporting added together ÷ 3 months = quarter performance). **Annually** (four quarters reporting added together ÷ 4 = annual performance).
Unit of measure	Percentage
Data limitations	Lack of IT infrastructure
Assumptions	Data integrity from Information Technology and / or a manual system
Disaggregation of beneficiaries (where applicable)	Parolees 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 parole conditions				
Indicator owner	Chief Deputy Commissioner: Community Corrections				
Indicator updater	Director: Supervision				
Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	97%	97%	97%	97%	97%
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	97%	97%	97%	97%	
Means of verification	Daily certification as on last day of the month The generated name list (start-up total) Revocation register Copies of 1 pages: G326 G306 Referral template				

Key Performance Indicator: 2.5.3.2

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 to such an extent that correctional supervision was revoked. Section 75(2)(a) of the Correctional Services Act (1998) 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	Community Corrections system
Data collection	Data is captured on the community corrections system or manual system at the community corrections offices. Information is sent to the Management Area level for certification. The information is sent to Regional Offices for further verification and consolidation. Head Office consolidates and verifies information and reports on the M&E system.
Method of calculation assessment	Numerator: The certified caseload for the last day of the month ('Lock-up'). Denominator: Certification on last day of the month plus revocations for the month. Example: 527 (last day of the month total) + 3 (revocations) = 530. 527 ÷ 530 x 100 = 99.43%. **Quarterly** (three months reporting added together ÷ 3 months = quarterly performance). **Annually** (four quarters reporting added together ÷ 4 = annual performance).
Unit of measure	Percentage
Data limitations	Lack of IT infrastructure
Assumptions	Data integrity from Information Technology 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	Director: Supervision

Annual targets	2020/21	2021/22	2022/23	2023/24	2024/25
	97%	97%	97%	97%	97%

Quarterly targets 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	97%	97%	97%	97%

Means of verification	Daily certification as on last day of the month 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)

Key Performance Indicator: 2.5.3.3

Outcome	**Successful reintegration of all those under the care of the Department**				
Indicator Title	**Approved Social Reintegration Framework**				
Definition	The indicator measures the development and approval of a Social Reintegration Framework that outlines the model for repositioning of social reintegration roles and functions for successful reintegration. The Social Reintegration Framework will provide an effective and efficient model for implementation of social reintegration with a clear vision.				
Source of data	Social reintegration policies and applicable legislation				
Data collection	Data is collected by Head Office Community Corrections and reported on the M&E system				
Method of calculation/ assessment	Assessment of the approved Social Reintegration Framework by the Accounting Officer				
Unit of measure	Qualitative				
Data limitations	Delays in inputs/during consultations				
Assumptions	Availability of stakeholders to participate in the development of the Social Reintegration Framework				
Disaggregation of beneficiaries (where applicable)	N/A				
Spatial transformation (where applicable)	National				
Calculation type	Non-cumulative (separate targets for each quarter or annual or biannual target)				
Reporting cycle	Annual				
New indicator	Yes				
Desired performance	Social Reintegration Framework that provides a model in line with vision 2068				
Indicator owner	Chief Deputy Commissioner: Community Corrections				
Indicator updater	Deputy Commissioner: Social Reintegration				
Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	Approved Social Reintegration Framework	-	-	-	-
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	-	-	Approved Social Reintegration Framework	
Means of verification	-	-	-	Approved Social Reintegration Framework	

Key Performance Indicator: 2.5.3.4

Outcome	**Successful reintegration of all those under the care of the Department**
Indicator Title	**Percentage increase of victims participating in Restorative Justice Programme**
Definition	The indicator measures the victims/offended who engaged with offenders, parolees/probationers through the Restorative Justice Programme. 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 victims/offended who participated in 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 submit 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 M&E system.
Method of calculation/ assessment	Numerator: Number of victims who participated in the restorative justice programme in the reporting year - Number of victims who participated in the restorative justice programme in the previous year Denominator: Number of victims who participated in the restorative justice programme in the previous year $\frac{\text{Numerator}}{\text{Denominator}} \times 100$
Unit of measure	Percentage
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 Programmes 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, continues from the previous year with amendments
Desired performance	Full participation of victims within the Restorative Justice Programme
Indicator owner	Chief Deputy Commissioner: Community Corrections
Indicator updater	Director: Community Reintegration

Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	7%	7%	7%	7%	7%

Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	7%	7%	7%	7%

Means of verification	Attendance Register of victims/offended who participated in the Restorative Justice Programme Minutes of the VOD

Key Performance Indicator: 2.5.3.5

Outcome	**Successful reintegration of all those under the care of the Department**
Indicator Title	**Percentage increase of offenders, parolees and probationers participating in Restorative Justice Programme**
Definition	The indicator measures the participation of offenders, parolees and probationers in the Restorative Justice Programme. 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 Management Areas. Management Areas check, consolidate, quality assure the information, and submit to the Regional Office. The Regional Office checks, consolidates, quality assures the information and submits to the Head Office. Head Office quality assures, analyses and consolidates information to be reported on the M&E system.
Method of calculation/ assessment	Numerator: Number of offenders, parolees and probationers who participated in the restorative justice programme in the reporting year - Number of offenders, parolees and probationers who participated in the restorative justice programme in the previous year Denominator: Number of offenders, parolees and probationers who participated in the restorative justice programme in the previous year $\frac{\text{Numerator}}{\text{Denominator}} \times 100$
Unit of measure	Percentage
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)	Offenders, parolees and probationers participating in the Restorative Justice Programmes 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, continues from the previous year with amendments
Desired performance	Full participation of offenders, parolees and probationers within the Restorative Justice Programme
Indicator owner	Chief Deputy Commissioner: Community Corrections
Indicator updater	Director: Community Reintegration

Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	3%	3%	3%	3%	3%

Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	3%	3%	3%	3%

Means of verification	Attendance register of offenders, parolees and probationers who participated in the Restorative Justice Programme Minutes of the VOD

Key Performance Indicator: 2.5.3.6

Outcome	Successful reintegration of all those under the care of the Department
Indicator Title	**Number of economic opportunities facilitated for offenders, parolees and probationers**
Definition	The indicator measures the economic opportunities facilitated for offenders, 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. An economic opportunity is the chance to do work that somebody is willing to pay you for.
Source of data	SLA, MOU, MOA
Data collection	Participants are recorded by Community Corrections and Correctional Centres on a daily attendance 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 M&E system.
Method of calculation/ assessment	A simple count of the number of economic opportunities facilitated for employment and entrepreneurship
Unit of measure	Number
Data limitations	Manual registers/systems (human error), unavailability of capturers, late submission
Assumptions	Willingness of community members, parolees, offenders and probationers to participate Cooperation from service providers Incentives will be provided to participants
Disaggregation of beneficiaries (where applicable)	Economic opportunities will be facilitateda for offenders, parolees and probationers, including designated groups.
Spatial transformation (where applicable)	National
Calculation type	Non-cumulative (Separate targets for each quarter or annual or biannual target)
Reporting cycle	Annual
New indicator	Yes
Desired performance	Parolees, offenders and probationers engage in suitable employment to promote sustainable livelihoods
Indicator owner	Chief Deputy Commissioner: Community Corrections
Indicator updater	Director: Community Reintegration

Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	30	36	42	48	54

Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	-	-	-	30
Means of verification	-	-	-	Signed SLA, MOA, MOU

Key Performance Indicator: 2.5.3.7

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.				
Source of data	Register of parolees and probationers Schedule of community initiatives				
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 M&E system.				
Method of calculation/ assessment	A simple count of the number 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.				
Spatial transformation (where applicable)	National				
Calculation type	Non-cumulative (Separate targets for each quarter or annual or biannual target)				
Reporting cycle	Annual				
New indicator	Yes				
Desired performance	Parolees and probationers engage in community initiatives				
Indicator owner	Chief Deputy Commissioner: Community Corrections				
Indicator updater	Director: Community Reintegration				
Annual targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	6 000	6 200	6 400	6 800	7 000
Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	-	-	6 000	
Means of verification	Name list of parolees and probationers who participated in community initiatives				

PART F:

ANNEXURES

7. AMENDMENTS TO THE STRATEGIC PLAN

There are no amendments to the Strategic Plan.

8. CONDITIONAL GRANTS

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

9. CONSOLIDATED INDICATORS

There are no consolidated indicators for Correctional Services.

10. DISTRICT DELIVERY MODEL

Refer to Annexure A of the SP for the District Delivery Model.

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.

The 2020-21 Department of Correctional Services 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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