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2021/22

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Statement by the Executive Authority

This Annual Performance Plan has been developed against the backdrop of a health crisis with a severe economic crisis. The COVID-19 pandemic has spread across the world, infecting millions and bringing economic activities to a near standstill as countries imposed tight restrictions on movement to halt the spread of the virus. The indelible mark the pandemic will leave on economies, health and welfare systems as well as on societies in general is profound. In ways small and large it has irreversibly changed our way of living and working together. In the South African context, the pandemic struck at a time when the country was already grappling with the persistent challenges of inequality, poverty and unemployment. The COVID-19 induced economic crisis has resulted in many more people losing employment, many have gone without income for extended periods and many are going hungry every day. Inequality is expected to widen and poverty to deepen. Given the extent of the devastation, the economic response required should match or even surpass the scale of the disruption caused.

The challenges in the South African economy have overtime been worsened by sustained low levels of investment and growth. The economy has also been experiencing a series of downgrades. This is impacting adversely on the cost of borrowing. Low levels of growth and challenges related to revenue leakages are impacting negatively on resource mobilisation. These, coupled with an increasing budget deficit and a rising stock of debt has constrained the fiscal headspace. However, with the adversity comes the opportunity to imaginatively, and with a unity of purpose, reshape its economic landscape as it confronts the devastating effects of COVID-19. It is an opportunity to build a new, inclusive economy that benefits all South Africans; a moment for a permanent and decisive break from the low and declining growth, falling per capita incomes, low investment, as well as high and deeply entrenched levels of inequality, poverty and unemployment.

In the wake of COVID-19 and tightening budgets, there is an opportunity for significant nationwide expansion of alternatives to incarceration and detention, and impactful reform of the justice system. Committing to restorative justice and implementing reforms will restructure the justice system, reduce the burden on the taxpayer and extend the compassionate action that has been a rallying point during COVID-19. Permitting people to earn accelerated discharge off community supervision will responsibly shrink the number of people subject to such supervision, and allow Government to concentrate the finite resources on those who are most in need of attention.

The COVID-19 pandemic has created unprecedented barriers to the already difficult process of parolees navigating their return to society. Out-of-work parolees now find themselves among a flood of the newly unemployed people, many without the burden of a criminal history. COVID-19 has also laid bare the frailties in the labour market; with certain jobs more secure than others.

Skills development is critical not only in driving South Africa's economic recovery, but also in sustaining it. Given the problem of the skills mismatch that is characteristic of the South African labour market, there is a real danger that as the use of technology grows, many workers will be left behind. There is, therefore, a need to manage this transition with a view of ensuring that it does not lead to massive job losses. In this regard, opportunities for the reskilling and retraining of offenders will be expanded.

Working with the SETAs, industry and TVET colleges the production of artisans with the required skills and competencies will be up-scaled. Workplace and industry training will also be leveraged on to support the drive to build and strengthen the required skills base. This will provide offenders with a variety of useful vocations, and help them improve their self-esteem, decision-making capacities, and confidence in their future. Importantly, these vocations will increase their employability and offer them better work prospects, or better entrepreneurial skills to support them in the case of self-employment.

Rather than spending more to accommodate the growing inmate population the Department will focus instead on supporting rehabilitation and social reintegration. Formerly incarcerated individuals with low levels of education often find themselves without the financial resources or social support systems upon their release from correctional facilities and therefore are more vulnerable to committing criminal acts rather than becoming reintegrated into society. Criminality negatively impacts families and communities and diverts money and resources that should be spent on preventative measures aimed at keeping people out of correctional facilities. There are also negative social, psychological, and developmental effects of incarceration. These negative effects can include unstable family environments, economic troubles, increased delinquency, poor school performance, and even trauma– and stress-induced

mental illness. While incarcerated young adults face significant barriers to entering the labour market they also have a lot to gain from educational opportunities while in correctional facilities. Investing in formal education rather than increased incarceration will also benefit the economy. For any individual, not having a national senior certificate closes doors to higher education, training, and employment opportunities. For formerly incarcerated individuals, the disadvantage of not completing grade 12 is compounded by the myriad barriers to successful reintegration and additional stigma they face as they re-enter their communities and the workforce.

While investing in formal education programmes will require upfront funding, the long-term economic benefits for the country and the economy are considerable. This will put more money back into consumers' pockets and providing previously incarcerated individuals the necessary tools to be competitive in the job market will spur economic activity and productivity. It will also help previously incarcerated individuals become stronger players in the market—through taxes and purchasing power—and more self-sufficient citizens less reliant on government programmes. Correctional facilities with education and training programmes have created a safer environment for both incarcerated individuals and correctional officials. The significant personal benefits of formal education include increased personal income, lower unemployment, successful social reintegration and improved health outcomes.

Education can give people a voice, open up doors to a better future, and restore individuals' self-esteem and social competence. While providing opportunities for incarcerated individuals to earn a national senior certificate and eventually higher education qualification may not fix all the systemic issues seen within the criminal justice system, education seems like a better use of tax money than funding the high incarceration rates that exist across the country. Education is considered "the great equalizer," but this only works if the most vulnerable individuals have access to it. From both a moral and logical perspective, cutting incarceration costs by investing in education provides the greatest benefit to society as a whole, and ensures that all people—regardless of their past—are given an opportunity to thrive in the future.

The COVID-19 crisis is having an especially devastating impact on the livelihoods of the most vulnerable South Africans, including young people. In 2017, 45.6 % of South Africans living in rural areas and 13.4% of those living in urban areas could be classified as food insecure. The COVID-19 crisis poses an additional threat to the food security of millions of South Africans who were already food insecure before the outbreak of COVID-19. In the long run the combined effects of the crisis could disrupt the function of food systems. Such a disruption could result in consequences for health and nutrition of a severity and scale never seen in more than half a century. Given the limited fiscal headspace, the goal of ensuring self-sustainable corrections remains paramount.

As part of implementing rehabilitation programmes and self-sustainability in the Department, inmates across the country are through the production workshops manufacturing furniture and their uniform. The Department has 19 textile workshops, 10 steel workshops, 10 wood workshops, 9 bakeries and 1 shoe factory. The workshops specialize in wood machining, upholstery, welding, plate metal work, fitting and turning, spray painting, powder coating, sign writing, confectionery, jig tool and dye making. Inmates gain valuable skills from the workshops which bolster their employment prospects and opportunities to establish their own businesses upon their release. This particular form of rehabilitation has various benefits for both inmates enrolled in such programmes as well as for the correctional system. Resources in correctional facilities are directed toward offenders cultivating their own food, maintenance of the correctional facility, delivering products of offenders' work that are sold or provided to government departments.

The Department has identified the need to increase the number of potential work opportunities for offenders, some of which will require partnerships with civil society organisations. Rehabilitation and reintegration programmes will continue to be strengthened by, among others, ensuring that it is adequately capacitated, professionally staffed and resourced. Alignment to the District Development Model will be strengthened and deepened to ensure better coordination, planning and delivery of services. Creating a conducive environment and reducing the cost of delivering services are some of the critical enablers of the economic recovery and reconstruction effort.

The Medium-Term Strategic Framework priorities articulate the strategic focus of Government and its on-going commitment to build a stronger and effective State, able to respond to the needs and aspirations of the people of South Africa. It is within the correctional services mandate that the role of

Department finds expression in support of the Medium-Term Strategic Framework Priorities, in particular Priority Six: Social cohesion and safe communities as well as Priority Two: Economic transformation and job creation and Priority Three: Education, skills and health.

The physical environment of correctional facilities remains a risk. Many inmates live in shared cells, and overcrowding and inconsistent sanitation means it is much harder to implement basic infection controls for COVID-19 – such as social distancing and frequent hand-washing. As part of Government's response to the pandemic, President Ramaphosa authorised the consideration of parole for selected low risk qualifying sentenced offenders who have or will reach their Minimum Detention Periods within five years in line with Section 82 (1) of the Correctional Services Act. This initiative coupled with the conscientious approach adopted in implementing the COVID-19 Disaster Management Response Strategy across all its centres and offices has assisted to safeguard those remaining under our care. While we are not out of the woods yet, we will continue to strive for a long-term, bold transformation of the criminal-legal system that prioritizes community health and equity.

Despite the positive trends and recovery rate within the Department, COVID-19 continues to be a risk to everyone, with vigilance being the first line of defence against a resurgence. Although restrictions are easing, correctional facilities will not abruptly return to normal operations and will instead move forward with caution. The Department will remain vigilant and continue to exercise a risk based approach to resuming operations, to ensure the health and safety of officials and vulnerable inmates. The Department's COVID-19 Risk Adjusted Strategy and Standard Operating Procedures is a strategic framework that will enable the Department to make transparent decisions based on a defined set of principles and utilising a risk management approach. The Department's key objective continues to be the delivery of offender management and rehabilitation, to ensure the highest level of safety and security and social reintegration.

The problem posed by parolees being released from correctional facilities and struggling to make successful transitions is not science fiction nor is it new. What is new, though, is the scale of the current problem. Socioeconomic factors play an important role in determining successful re-entry outcomes. After release, the problems of lack of employment and lack of meaningful connection with the community can persist. The difficulty in finding housing also affects the ability of parolees to secure and maintain employment. The Department has embarked on several reintegration systems with various purposes including the introduction of Halfway Houses. The purpose of the programme was to assist in the reintegration of offenders, particularly parolees, and probationers without addresses which could be monitored, or without support systems. The Department will continue to pursue partnerships with relevant stakeholders to enhance the employability of parolees. The Restorative Justice process provides a platform for forgiveness between the offender and the victim. It is important that re-entry preparation begins on the first day of incarceration and continues without disruption into the community.

There is also a need to improve the efficiency of spending, eliminate wastage and corruption and not unduly burden the constrained fiscus. Corruption has had a negative and profound impact on the ability and capability of the state to deliver. It has reached alarming levels, and emboldened acts of corruption overtime have eroded public trust in the ability and capability of the state to deliver services to South Africans. The Department will intensify efforts to deal with corruption given that it also has the impact of undermining the capacity of Government to drive the delivery of services and support growth and development. To this end, a zero-tolerance approach building on ongoing work will be taken, and relevant law enforcement capacity and speedy resolution will be aggressively enhanced in order to decisively deal with corruption or maladministration.

Government's response to the COVID-19 pandemic revealed the excellent capability and capacity in co-ordination and execution. South Africa has had one of the tightest lockdowns in the world. The lockdown was imposed when the country had only around 1,000 recorded cases and just two deaths. As a result, transmission from returning travellers has not yet led to an exponential infection rate within the community. The Government's swift reaction had bought much needed time to respond as the rate of infections peaked. Despite the challenges of addressing the COVID-19, the crisis will pass. Rejuvenating the economy and rebuilding society requires our collective focus to accelerate inclusive economic growth and employment. The COVID-19 pandemic has unleashed changes that seemed unthinkable a year ago with profound implications for the world of work. The use of technology has taken centre stage in all economic sectors. The ability to deploy computing power, bandwidth, the cloud and cybersecurity will define our success. This will depend on continuous business model innovation

with agile and, open collaboration. At the same time, the pandemic has put human welfare and sustainability front and center. Building a better world beyond COVID-19 requires us to imagine the unthinkable.

It is vital that we also use the pandemic to make the 'new normal' in favour of the environment and ensure that no one is left behind. The strategic period will be an important time for the Department as it responds to the myriad challenges and focuses on the opportunities created to make a fundamental difference in the lives of all South Africans. I would therefore like to express my appreciation to Management and officials within the Department for their hard work in finalising the Annual Performance Plan. I would like to commit myself and the Department to the effective implementation of the 2021/22 Annual Performance Plan.

Mr. RO Lamola, MP.

Minister of Justice and Correctional Services

Statement by the Deputy Minister

The coronavirus outbreak has plunged the world into uncharted territory. From Africa to Australia, the COVID-19 pandemic has caused devastation globally to peoples' lives and the economy. South Africa declared a national state of disaster on 15 March 2020 to confront the greatest health emergency that the world has known in more than a century. The reality that we must confront is that the pandemic will not be over soon. This has far-reaching implications in every area of human development, from education to health, from food security to poverty alleviation, from the empowerment of women to social stability. The pandemic continues to cause severe damage to the global economy, affecting trade, investment, production, international travel and global supply and demand. No country has been spared and no economy has been unaffected. In South Africa, the pandemic has caused great hardship and suffering. Those we have lost come from all backgrounds and include the people, first responders and medical staff, who have been working so diligently and selflessly to stem the tide of the infection and care for the sick.

The national lockdown in April 2020 had a significant impact on economic activity, however, the economic consequences of an uncontrolled surge would have been far worse. All arms of the government have directed their focus to fight COVID-19 through various coordinated strategies. South Africa is now entering a phase that requires high vigilance and heightened readiness to respond. Our prevention efforts, including social distancing and observing health protocols, must be intensified further to reduce new cases. COVID-19 will remain part of our lives for some time to come, and we need to adjust to this new reality and a new normal in all areas of life. We salute the front-line service delivery workers such as the healthcare workers, soldiers, police, correctional officials and all other essential workers who serve at the coal-face on a daily basis.

In this Annual Performance Plan, the Department has taken into consideration the effect that the pandemic had over the past year. Lockdowns are being rolled back and we are slowly on the way back to some sort of normality, call it the "new normal". Even though the country has moved into Alert Level One in terms of the Disaster Management Act, Amended Regulations, healthcare services rendered to the inmate population will continue to receive priority in order to mitigate the risks associated with contracting COVID-19 especially to vulnerable groups such as the aged, women and babies incarcerated with their mothers and those with comorbidities who are at greater risk of other health complications. The implementation of Correctional Services COVID-19 Risk Adjusted Strategy and Standard Operating Procedures provide guidance on activities to be implemented for the prevention, detection and response to suspected and confirmed COVID-19 cases. The health care infrastructure will be augmented where required to make provisions for isolation and quarantine sites. The manufacturing of cloth face masks for inmates remains an important preventative measure in the absence of a vaccine for COVID-19 as mask use reduces the risk of transmission by at least one-third. The new normal is going to be challenging. Flattening the curve and keeping infection rates down is our best defence, especially when one considers that correctional centres have a unique disease burden with a high rates of HIV/AIDS and TB.

One of the challenges experienced during the initial hard lockdown at level five is the increase in the number of escapes from our facilities. This was largely attributed to the limited functioning of the courts, halt of all rehabilitation activities within the correctional centres that resulted in idleness amongst inmates as well as the anxiety that existed amongst officials and inmates for close contact searching as the social distancing principle had to be observed at all times. As part of the integrated security systems approach, our security improvements will include the implementation of security technology systems at correctional centres and the mounting of the Back-to-Basics campaign. The need for advancement in the integration of security services and technology as part of improving our security system has been exacerbated by the pandemic. In the coming financial year there will be an increase of the number of sites where mesh network and integrated security system are installed (ISS), sites where sensing and surveillance system are installed and, sites where Inmate Communications Systems are installed. As we roll out identified technologies across the Department, we shall embark on the security training of our officials to be able to detect and confiscate contrabands quickly to prevent drug abuse, reduce violence and the commission of further crimes.

As part of the Justice, Crime Prevention and Security Cluster, the Department will continue working in tandem with relevant stakeholders to streamline resources to achieve its objectives of reducing crime,

improving the efficiency of the criminal justice system, dealing with corruption and prioritising the fight against and prevention of cyber-crimes. A number of specialised teams and structures are established to implement various solutions to deal comprehensively with safe custody in our correctional facilities. We continue to explore appropriate solutions in partnership with cluster departments, as well as other stakeholders, to work together with us in the rehabilitation and reintegration of offenders, parolees and probationers. We are also looking at strengthening the implementation of existing prescripts to achieve our security objectives, including amendments to legislation and policies. At the core of the JCPS is the integration of all key components to realise that people in South Africa are and feel safe.

Overcrowding in our correctional facilities remains a challenge that continues to stretch resources, hampering efforts of rehabilitations and ultimately contribute to escapes, injuries and unnatural deaths within our facilities. This is a challenge that we will overcome through coordination of strategies within the Department as well as the JCPS clusters. We will strengthen relationships with stakeholders involved in community initiatives and projects. Offender labour will continue to be utilised to assist with repair and renovation projects, agricultural projects, and community related projects. The forging of closer links and cooperation between the Department, the community and other government departments is crucial in the fight against crime. 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 continuous implementation of the Restorative Justice Programme whilst observing the necessary protocols. We will ensure improvements within the parole system where shortcomings are identified, intensive monitoring of parolees and probationers as well as providing social and psychological support.

In strengthening our Human Resource Capacity, we will undertake to implement shift pattern system in all correctional facilities to ensure that there is adequate capacity to swiftly carry the mandate of the Department whilst maintaining a healthy workforce. This will be a supplemented by prioritising recruitment at the coal-face with a focus on youth employment. The integration of human resource with technology has proven to be more critical in carrying our mandate as we adjust to the new normal.

The lock down and social distancing requirements magnified the prominence of technology within the workplace. The digital transformation will be prioritised in line with the 4th Industrial Revolution in the automation of business processes, through the implementation of the Master Information Systems and Security Technology Plan (MISSTP) in relation to the Department's Vision 2068. The Department will prioritise the implementation of a secure mesh network, integrated security systems sensing and surveillance systems and Inmate Communication systems to prioritised sites. A critical aspect that comes with technology is to ensure that access to the facilities are controlled, including access to our data as cyber threats are part of the technological space. This will be achieved through upgrading of our operating systems, backups and firewalls and modernisation of our databases for business intelligence and smart data analysis.

The necessary sacrifices we are making today will ensure that we have a collective future as a nation tomorrow. Our economic recovery is going to be gradual, but we will recover, and emerge even stronger than before. Our unity and resolve has carried us through our darkest times and will do so again. We are working to ensure that life slowly returns, but it will not be life as we knew it before. We must be prepared to live with restrictions and the threat of the virus for many more months. I would like to acknowledge the leadership of the Minister of Justice and Correctional Services, Hon. R.O Lamola, in guiding the Department through navigating its way through these unprecedented times. This Annual Performance Plan demonstrates our commitment and focus on protecting the health and safety of inmates, correctional officials and to society as a whole. Management and staff are called upon to work together with relevant stakeholders to implement this 2021/22 Annual Performance Plan as we collaborate to realise the impact of a safe and empowered communities through sustainable economic development.

Nkosi Phathekile Holomisa, MP
Deputy Minister of Correctional Services

Statement by the National Commissioner

The 2021/22 Annual Performance Plan for the Department of Correctional Services considers the overwhelming, competing challenges and uncharted waters we face as we continue to navigate the impacts of the COVID-19 pandemic. The damage caused by the pandemic to an already weak economy, to employment, to livelihoods, to public finances and to state-owned companies has been colossal. This requires us to be predictive and proactive in our decision-making to preserve business continuity and build resilience within the Department. Finding ways to reimagine a business-as-usual environment that minimizes disruptions for the Department requires a fine balance. His Excellency President Matamela Cyril Ramaphosa's Economic Reconstruction and Recovery Plan outlines a selection of specific priority interventions that would swiftly kickstart change and a rapid economic rebound. The objectives of the recovery plan is to create jobs, primarily through aggressive infrastructure investment and mass employment programmes; to reindustrialise our economy, focusing on growing small businesses; to accelerate economic reforms to unlock investment and growth; to fight crime and corruption; and to improve the capability of the state. The Department will discharge its responsibility to support to the recovery plan in line with its mandate.

The easing of South Africa's risk-adjusted strategy means that the country has withstood the coronavirus storm and it is now time to move to what will become the new normal. The lockdown, one of the strictest in the world, dealt a severe blow to an already ailing economy and many livelihoods have been lost as a result. Reigniting the economy will be the defining Government challenge of our time. Government must find an appropriate middle ground between a rapid economic rebound and risking public health and potentially subsequent lockdowns. The Department recognises that COVID-19 is still part of everyday life as well as the environment that we operate in. A cautious and phased approach must be taken to restore the "new normal" of activities within correctional facilities. The Department will continue to ensure the strict observance of prevention and protection measures supported by regular screening and testing within our facilities takes place. The rate of infections in the Department has decreased steadily since July 2020 whilst the recovery rate is aligned to that of the country, affirming the strong linkage and resemblance between the community and the correctional facilities.

The 2021/22 Annual Performance Plan informs South Africans of the Department's commitment to service delivery in line with the Revised Strategic Plan that seeks to achieve the vision of "Providing the best Correctional Services for a safer South Africa". The Department's performance in the previous financial year has been significantly impacted by the COVID-19 pandemic that has led to a reduced performance against the predetermined set targets. The COVID-19 national lockdown and subsequent limited functioning of the courts resulted in a significant increase in the remand detainee population at correctional facilities between April and June 2020.

In line with regulations to combat the spread of COVID-19, the Department prohibited visits to all correctional centres and remand detention facilities which prohibited entry not only to friends and family of inmates, but also to oversight agencies, legal representatives, civil society organisations as well as external volunteers and other professionals delivering rehabilitation programmes offenders. This was to circumvent a mass infection in the inmate population which could have had catastrophic consequences for the public healthcare system, especially if inmates suffer serious symptoms and require intensive care. With rehabilitation programmes suspended, offenders were faced with more unstructured and idle time. Providing alternative activities like increased recreational or library time was also a challenge during the strict lockdown period. The pandemic increased pressure on correctional facilities already operating with overstretched staff and resources. The Restorative Justice Programme was also suspended between the Alert Level Five and Alert Level Two lockdown, no Izimbizos were held and contact sessions with parolees/ probationers could not be conducted effectively. Performance has improved with the easing of restrictions and with some operational adjustments to the COVID-19 environment.

The Department together with the stakeholders in the Justice, Crime Prevention and Security Cluster play a crucial role in the Economic Recovery Plan as announced by the President with a direct contribution towards the objective of fighting crime and corruption in rebuilding the economy. A safe and secure society is an important foundation for the delivery of other key services. The successful implementation thereof requires greater coordination and integration to ensure that the outcomes are achieved with the limited fiscal capabilities at our disposal.

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 problems in society, the effective functioning of the criminal justice system and general strategies for crime prevention. Crime is a complex issue that may stem from many sources. The prevention of crime requires individuals, communities, businesses, non-government organisations and all levels of government to work together in a coordinated way to develop and implement effective strategies to address the short and longer-term causes of crime.

The Department will conduct a review of the training manual on gang management to build knowledge and develop an effective response improvement strategy in the management of gangs. In light of the COVID-19 environment a work-study will be conducted for the procurement of suitable working attire for officials dealing directly with the public and inmates to increase the confidence of officials in performing their duties optimally. This will assist to directly respond to the increased security incidents that were noted in the previous year. 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.

The Department has committed itself to the humane custody and rehabilitation of offenders before placing them back in society. All educational and skills development programmes are implemented through the observation of COVID-19 regulations to ensure that offenders actively participate in the required rehabilitation initiatives upon their release. The impact of rehabilitation programmes therefore remains a strategic focus for the Department. The Department will increase participation from 80% to 90% of offenders participating in long occupational skills programmes, short occupational skills programmes and TVET college programmes during the MTEF period. The offenders participating in General Education and Training (GET), Further Education and Training (FET) and National Senior Certificate (NSC) will be maintained 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.

Government had called on all institutions to “create pathways for young people in the economy”. The youth make up the majority of South Africa’s population but the greatest challenge that confronts South Africa is the youth unemployment. COVID-19 has imposed further challenges on youth employment as both public and private sector strive to reduce the wage bill. Regardless of the situation, the Department is committing to employ 30% of the youth in filling of the vacancy rate. This would allow them to receive active support 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 crimes. Youth unemployment will also be address by facilitating economic opportunities for offenders, parolees and probationers and increasing the participation of parolees and probationers participating in community initiatives over the MTEF to ensure that that their skills and trades remain relevant. These developmental opportunities will be 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.

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. The stance of the Department is that all parole considerations should include victim participation, despite the challenges encountered in tracing some victims. The process of restorative justice will be implemented some restrictions, in line with COVID-19 Regulations, to increase the participation of victims by 7% and that of offenders by 3% over the MTEF period. The Annual

Performance Plan, however, cannot be set in stone. The recovery is likely to be volatile and uneven. As a result, the Department must develop a resilient and adaptive strategy for correctional centres and community corrections, allowing for adjustments as events unfold and new information emerges.

Once we reach the other side of this pandemic, it will be important to establish long-term strategies for greater resilience and to apply lessons learned from the experience to create a systems and talent roadmap that better prepares the Department for future disruptions. I would like to thank the Minister of Justice and Correctional Services, Mr RO Lamola, Deputy Minister of Correctional Services, Nkosi SP Holomisa, the Portfolio Committee on Justice and Correctional Services, the Standing Committee for Public Accounts as well as the officials of the Department for their commitment and dedication in finding lasting solutions for a safer society. .

Mr. A. Fraser

National Commissioner of Correctional Services

Official Sign-Off

It is hereby certified that this 2021/22 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 2021/22.

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 SP 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)
	[Ms CK Ramulifho] Remand Detention
	[Mr MS Thobakgale] Incarceration and Corrections
	[Ms A Molepo] Community Corrections
	[Ms TG Molatedi] Regional Commissioner: Gauteng
	[Mr DJ Klaas] Regional Commissioner: Western Cape
	[Mr JG Smalberger – Acting] Regional Commissioner: KwaZulu-Natal
	[Mr P Mbambo] Regional Commissioner: Eastern Cape
	[Ms S Moodley] Regional Commissioner: Free State and Northern Cape
	[Mr T. Thokolo] Regional Commissioner: Limpopo, Mpumalanga and North West

ABBREVIATIONS

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
COVID-19	Coronavirus Disease 2019
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

ACRONYM	FULL DESCRIPTION
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

ACRONYM	FULL DESCRIPTION
VOM	Victim-Offender Mediation
WC	Western Cape

Part A – Our Mandate

1. Updates to the Constitutional, Legislative and Policy Mandate

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

1.1 Constitutional mandates

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

1.2 Legislative mandates

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

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

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

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

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

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

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

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

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

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

1.3 Policy mandates

The policy mandates of the Department are derived from the:

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

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

1.4 Legislative programme

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

2. UPDATES TO THE INSTITUTIONAL PRIORITIES, POLICIES AND STRATEGIES

2.1 Priorities in the development agenda

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

2.2 Institutional policies and strategies

The following policies and strategies have been identified for review in the 2021 MTEF period in addition to those stated in the 2020-25 Revised Strategic Plan

(a) Review of the Formal Education Policy to include e-learning

(b) Review of the Formal Education Policy and Procedure to provide an enabling framework for educational programmes and services to inmates, based on internal DCS practices, DBE and DHET processes and development in terms of e-learning.

(c) Review of the Rehabilitation policy to ensure that offender behaviour is corrected through access to Social Work services

(d) Review of the Policy on Child Offenders to ensure that services rendered by the South African correctional system are accessible and equitable to respond to the needs of the child offenders.

2.3 Relevant court rulings

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

Figure 1: Vision, Mission and Values

3. OUR VISION

Providing the best correctional services for a safer South Africa.

4. OUR MISSION

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

5. OUR VALUES

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

Value	Behavioural Statement
Development	We will endeavour to ensure that staff members are able to do the tasks they are appointed to do, that they internalise the values of correctional services, and that they always strive for excellence. We will treat staff members as more than just workers and value them as people. We will create workplaces that are inclusive of our skills and talents.
Integrity	We will be honest, show respect, and practise positive values. We will act with integrity at all times and in all instances, ensuring that we remain corruption-free. We will build sound business practices by creating policies and procedures that govern our activities.
Excellence	We will deliver on our outcomes and targets with quality work, within budget, and on time. We will continuously seek new opportunities for service delivery improvement. We will strive to achieve the best results in the service of all the people.
Accountability	We will remain committed to delivering all agreed outputs on time. We will hold each other accountable in a spirit of mutual trust in honouring all our commitments. We will take responsibility for and ownership of our outcomes and accept the consequence of failure to do so.

Figure 2: Results Chain of the Department

Impact	Safe and empowered communities through sustainable economic development					
Outcomes	Improved safety and security of inmates, parolees, probationers, officials, stakeholders, assets and information	Improved case management processes of inmates	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	High-performing ethical organisation
Interventions	• Improve security regime (6 Pillars of Security) for integrated security classification. • Suitable and relevant security, technology, policies and processes. • Comprehensive and integrated infrastructure Master Plan for appropriate, secure and cost effective facilities that meet quality standards	• Review Case Management systems, processes and tools • Review multi-pronged strategy and ensure integrated approach in the management of overcrowding with stakeholders	• 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-communicable diseases • Therapeutic diets available	• Scalable and robust technology • Strategic HR management • Improved governance and compliance • Accountable financial performance
Assumptions	• Overcrowding not exceeding 50% • Adequate funding for capital, maintenance projects and municipal charges • Own Resources capacity in terms of offender labour • Performance by Implementing Agents • Sustainable delivery of basic services by Municipalities	• Functional Case Management structures • Automated Case Management processes • Willingness of offenders to participate in Case Management processes • Dedicated Correctional Intervention Officers, Case Assessment Officials and Criminologists	• All inmates are willing to participate in rehabilitation interventions and developmental programmes. • Strengthened collaborations amongst strategic partners • Automated inmate management system	• Offenders are accepted into the family 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	• MTEF budget allocations in line with the service delivery requirements of the Department

6. UPDATED SITUATIONAL ANALYSIS

The COVID-19 pandemic is one of the most significant public health challenges for a generation. The inmate population represent a population with a significantly higher prevalence of physical morbidity and vulnerability to adverse outcomes. A closed community such as a correctional facilities presents a unique infection control challenge for rapid viral spread particularly in light of overcrowding which is common in both developed and developing countries. It is important that correctional facilities are not forgotten in the public health response to this crisis. Established principles such as social distancing, early identification of cases, safety of the most vulnerable and assertive treatment of those who become unwell will likely have similar benefits in corrections as in community settings. Staff, health-care professionals and service providers working in closed settings should be recognized as a crucial workforce for responding to the COVID-19 pandemic and receive appropriate support as necessary. Although the correctional environment is often considered distinct or isolated from the wider society and health system, the well-being of correctional officials and inmates is inexorably linked to the health of the country as a whole. The correctional officials and inmates constitute millions of family members and neighbours, and therefore, their safety is inherently a matter of public health.

A combination of strict sentencing guidelines, budget shortfalls and a punitive philosophy of corrections has made correctional services much more complex. There are various measures adopted within correctional facilities, in line with the Correctional Services Act (Act No. 111 of 1998), to ensure the security of the community, the safety of correctional officials and the safe custody of all inmates. Security within correctional facilities is intended to provide a stable, relative predictable environment in which an individual or group may pursue its ends without disruption and without fear of disturbance. The immediate operational objectives of security are to prevent escapes, maintain order and promote efficient functioning of the facilities. Overcrowded facilities weaken security and decrease oversight, which present different levels of security concerns. Balancing the necessary measures to ensure inmates, officials and citizens safety in times of growing pressure is critical to overcoming the current crisis.

Offender rehabilitation and reintegration have come to be embraced as a vital component of a comprehensive and holistic crime-fighting strategy. Rehabilitation programmes can not only reduce crime but also result in both direct and indirect fiscal benefits to the state. Direct fiscal benefits include reduced incarceration costs—as offenders will not return to correctional facilities—as well as reduced crime victim assistance costs. Indirect benefits could include reduced costs for public assistance, as offenders receive job training that leads to employment, thereby reducing the level of public assistance needed. If rehabilitation programmes are delivered effectively, these benefits can exceed the costs of providing the programmes and result in net fiscal benefits to the state. In addition to reducing recidivism, rehabilitation programmes also serve other related goals, such as making it easier to safely manage the inmate population, improving overall inmate wellbeing, and improving inmate skills and educational attainment. Increasing access to rehabilitation programmes would no doubt lead to better outcomes.

The environment within correctional facilities is markedly different from mainstream society. Upon release, offenders are plunged into an environment that is different from the correctional environment and they struggle to cope. Furthermore, given the dynamic and ever-changing nature of society, ex-offenders who spend long periods in correctional facilities are released into an environment that is different from their former environment. Unemployment has devastating consequences for many people and ex-offenders are no exception. It can result in stress, low self-esteem, depression and self-doubt. Thus if the doors to employment are shut on offenders, the consequences for them and society are shattering. This poses a serious challenge for the reintegration of offenders. It is therefore critical that employment opportunities be given to ex-offenders to support their reintegration into society. Supporting ex-offenders prior to their release, after-care and follow-up services after incarceration are also critical to the reintegration process. Thus, institutions such as the courts, police, communities, voluntary organisations and municipalities are seen as vital in supporting and facilitating the successful reintegration of offenders. Community corrections programmes will require increased focus on rehabilitation, involving the community (including law enforcement agencies) to help with supervision and accountability. There must be linkages between community corrections and community-based interventions to ensure continuity of support.

6.1 Updated External Environment

The deterioration in South Africa's economic growth, and stubbornly high unemployment were among the most influential determinants of the country's path to 2030. Along with GDP growth slowing to below 2% p.a. in the past four years, real GDP per person had also plateaued, with a stagnation in households' real disposable income and high debt levels. This had contributed to lower consumer spending, while corporate investment had also been declining due partly to policy uncertainty. Pre COVID-19, conditions were expected to show only small improvement with growth forecasts remaining painfully low and confidence in the future was waning among both individuals and companies. Should annual growth not move above 1% soon, South Africans would become poorer on a real GDP-per-person-basis, eroding the great strides taken in the previous two decades.

A large number of youth aged 25-34, remained unemployed, many for the long term. South Africa's labour absorption rate (or the proportion of the working-age population that is employed) has languished at around 40%, very low compared to the more normal 70% seen in other economies. This reflected serious structural problems stemming from the myriad issues in the school system and labour market. There is no doubt that COVID-19 has created a new source of uncertainty in what was already a fractured state. Underlying issues have come to the fore, the consequences of which will play out over the next few years. COVID-19 remains the focus of attention as the country rolls back measures introduced to control its spread, in order to get the economy growing again.

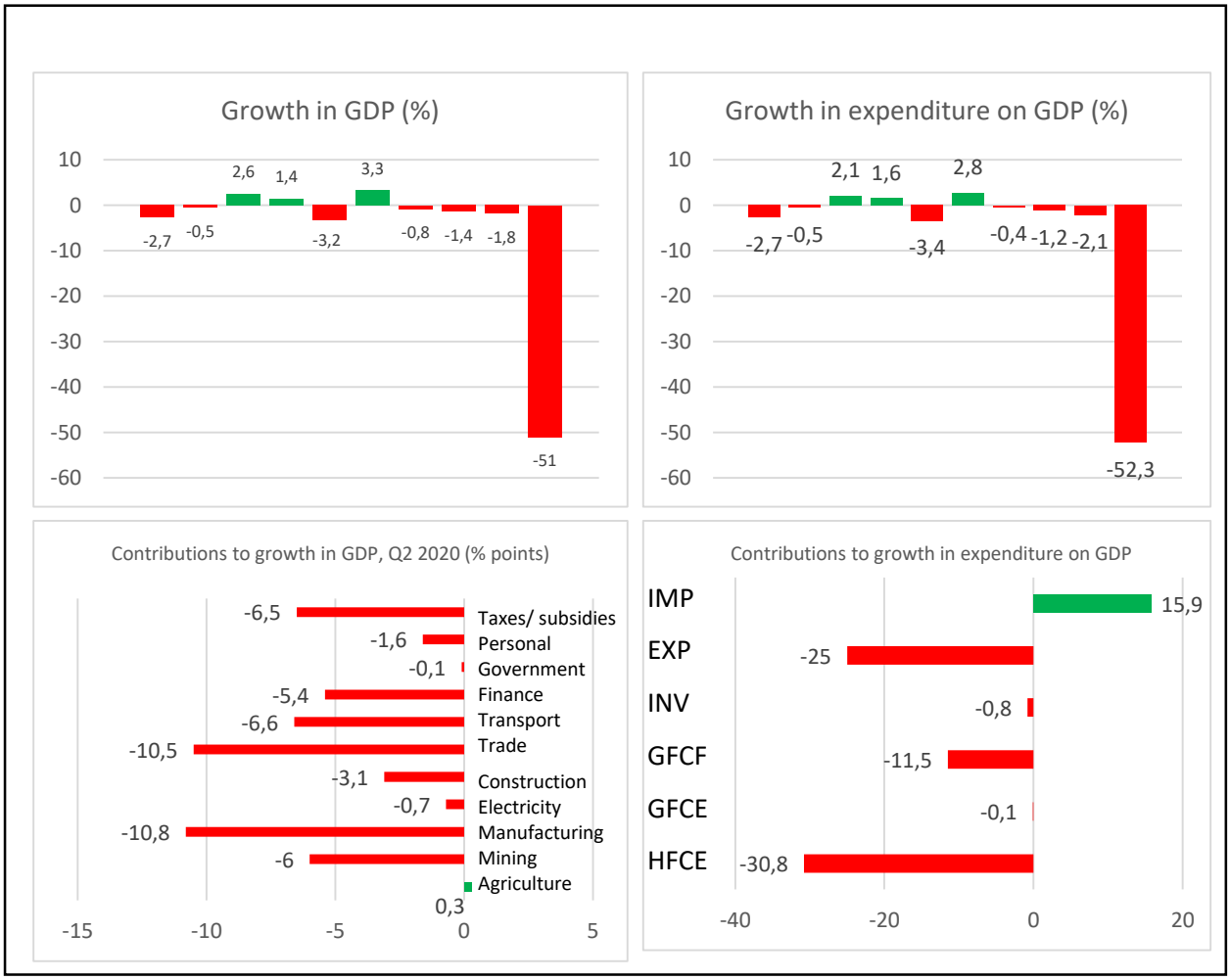
The State of National Disaster in South Africa provided a number of relief measures for many South Africans during the worst of the current crisis. The issue, however, is their ability to recover from these shocks when those measures come to an end. In a country that was already struggling with wealth and social disparities, despite the success of lockdown in managing the health crisis, South Africa emerges from it more worried, poorer and more unequal. There is little doubt that a better balance between health and economic imperatives must be found. This will require a different way of thinking about – and prioritising – these twin imperatives. The emphasis in managing the pandemic should now shift from a centrally regulated approach that controls activity to one that is enabling of participation and compliance in health solutions by communities, workers and businesses. Since behavioural change under difficult circumstances is required, this enabling approach is a necessary foundation for reducing risk in opening the economy.

The fundamental importance and urgency of improving the economy in order to preserve the country's high democratic standards and continue to lift living conditions for South Africans. The unification of the political parties behind a coherent policy is vital in the current conditions. It is likely that the damage done by the epidemic will necessitate significant economic reforms if South Africa is ever to fully recover. Controlling spending and fiscal discipline will be needed to control the debt-to-GDP trajectory. Equally important will be the recovery of supply chains and how quickly these get back to where they were before the crisis.

6.1.1 South African Economy

South Africa's gross domestic product (GDP) decreased by 51,0% in the second quarter of 2020 owing to the impact of the COVID-19 lockdown restrictions since the end of March 2020, the fourth contraction in a row, according to the StatsSA Gross Domestic Product Quarter 2 Report. It was the steepest economic contraction since at least 1990, as the COVID-19 pandemic blow extended the recession into a fourth quarter, the longest period of consecutive quarterly contractions since 1992.

Figure 3: Gross Domestic Product for Quarter Two of 2020



The largest contributors to this drop are the manufacturing, the mining and quarrying industries which contracted by 74.9% and 73.1% respectively. Agriculture was the only sector with a positive contribution, growing by just over 15%. The data revealed that in the period, the economy generated R1,08 trillion. It was further shown that household spending on most products declined in the second quarter of 2020, which was in line with the closure of hotels, restaurants, transport services, recreational facilities and many stores during hard lockdown. The ban on the sales of alcohol and tobacco products also impacted spending. Consumers also spent more on communication services as lockdown regulations kept people at home.

The COVID-19 outbreak has major health, social and economic impacts, presenting challenges in forecasting domestic economic activity. Easing of the lockdown will support growth in the near term and some high frequency activity indicators show a pickup in spending from extremely low levels. However, getting back to pre-pandemic activity levels will take time. According to the SARB, GDP is expected to grow by 3.7% in 2021 and by 2.8% in 2022. The overall risks to the inflation outlook at this time appear to be to the downside, but less clearly so compared to conditions in March and April. Global producer price and food inflation appear to have bottomed out. Oil prices remain low but have recovered somewhat. Local food price inflation is also expected to remain contained. Risks to inflation from currency depreciation are expected to stay muted while pass-through remains slow. However, electricity and other administered prices remain a concern. Upside risks to inflation could also emerge from heightened fiscal risks and sharp reductions in the supply of goods and services. Global economic and financial conditions are expected to remain volatile for the foreseeable future. In this highly uncertain environment, future decisions will continue to be data dependent and sensitive to the balance of risks to the outlook.

6.1.2 Crime statistics in South Africa

There was an overall reduction in reported crime for the 2019/20 financial year, however, violent crime in South Africa, including murders continue to increase, according to the SAPS SA Crime Stats.

Table 1: SA crime stats for the period 01 April 2019 to 31 March 2020

Category	2019	2020	Change
Contact Crimes	617 210	621 282	+0.7%
Contact-related Crimes	117 172	112 244	-4.2%
Property-related Crimes	495 161	469 224	-5.2%
Other Serious Crimes	444 447	426 589	-4.0%
Total public reported	**1 673 990**	**1 629 319**	**-2.7%**
Crime detected as a result of police action	*339 281*	*290 176*	-14.5%
Total	**2 013 271**	**1 919 495**	**-4.7%**

During the 2019/20 period, 21 325 murders were recorded, 303 murders more than the previous year an increase of 1,4%. On average, 58 people were murdered every day. In 2019/20, a total of 2,695 women were murdered in South Africa. This means a woman is murdered every three hours. A total of 943 children were murdered. Robbery with aggravating circumstances increased by 2,8% to 143 990 cases, while the 51 825 cases of common robbery were only 60 more cases than the previous year. Carjacking and truck hijacking recorded an increase of 13,3% and 1,7% respectively. Sexual offences also showed an increase of 1,7% to 53 293 cases, 873 more than the previous year. The rate of sexual offences decreased slightly from 90.9 per 100,000 in 2018/19 to 90.8 in 2019/20. Community reported crime decreased by 2,7%, stock theft by 4,2% and property related crimes, including burglary at residential premises declined by 6,7%. Robbery at residential properties also recorded a decrease of 5,8%.

6.1.3 The COVID-19 pandemic in South Africa

The emergence of COVID-19, caused by the coronavirus, has thrown the world into disarray, challenged the global order and upended accepted norms. The spread of the disease, first reported in China in December last 2019, all but dismissed by the United States a month later and subsequently spread to every corner of the world, has hobbled the world's economy and led to a major medical crisis. South Africa - emerging from an era of economic decline - has suffered significant damage. South Africa requires innovative solutions and policies to ensure that when the country emerges from this social and economic crisis, it does so not only aware of the country's weaknesses but also primed to effect the necessary changes.

There are particular risks which COVID-19 has on confined populations as physical distancing is limited due to overcrowding which compromises the implementation of adequate Infection Prevention and Control (IPC) measures and the infrastructural design which does not allow for proper ventilation. It is worth noting that most officials reside in the community outside of correctional facilities and at the same time interact closely with the inmates on a daily basis to render the much needed services. This inherently increases the risk of infection.

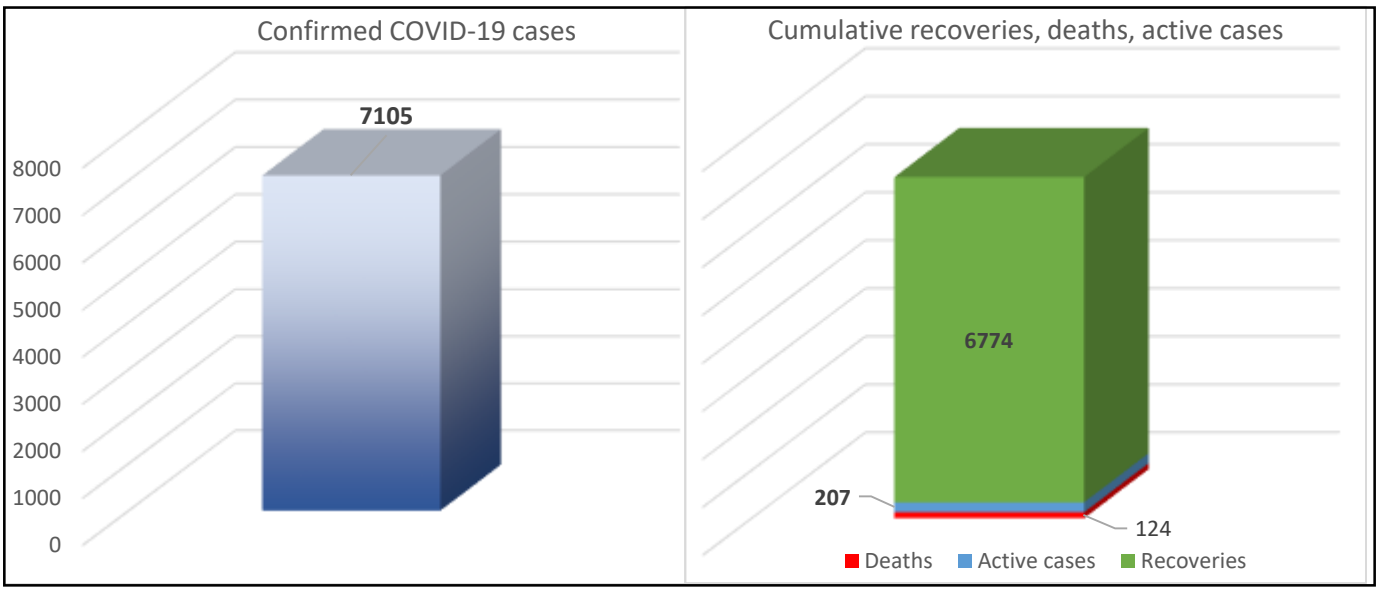
The Department receives inmates through the criminal justice system for safe custody and is therefore obliged to meet all the identified health care needs though the implementation of relevant health strategies and policies as well as the approved Standard Operating Procedures (SOPs) and ensures referral and linkage to care upon release. This is done for containment of both communicable and non-communicable diseases in the internal and external health environment. The pausing or slowing down of criminal justice processes results in more people being detained, increasing levels of overcrowding and pressure on the Department. On these grounds, any control strategy for COVID-19 in the

community which does not encompass the correctional centres and community corrections offices will not be sustainable.

According to the United Nations Standard Minimum Rules for the Treatment of Prisoners (the Nelson Mandela Rules) "*The provision of health care for prisoners is a State responsibility. Prisoners should enjoy the same standards of health care that are available in the community, and should have access to necessary health-care services free of charge, without discrimination on the grounds of their legal status*."

The COVID-19 pandemic has been a challenge to the world since December 2019 and has had the same devastating effect on each country it has occurred in. In South Africa, as in many other countries, correctional facilities have witnessed outbreaks of COVID-19 infections among inmates and officials. The COVID-19 Strategy of the Department considers the trends of the COVID 19 pandemic and the management thereof in the Department since Alert Level 5 on 25th March 2020.

Figure 4: The graph below shows DCS confirmed cases, recoveries, deaths and active cases from March to September 2020*:*



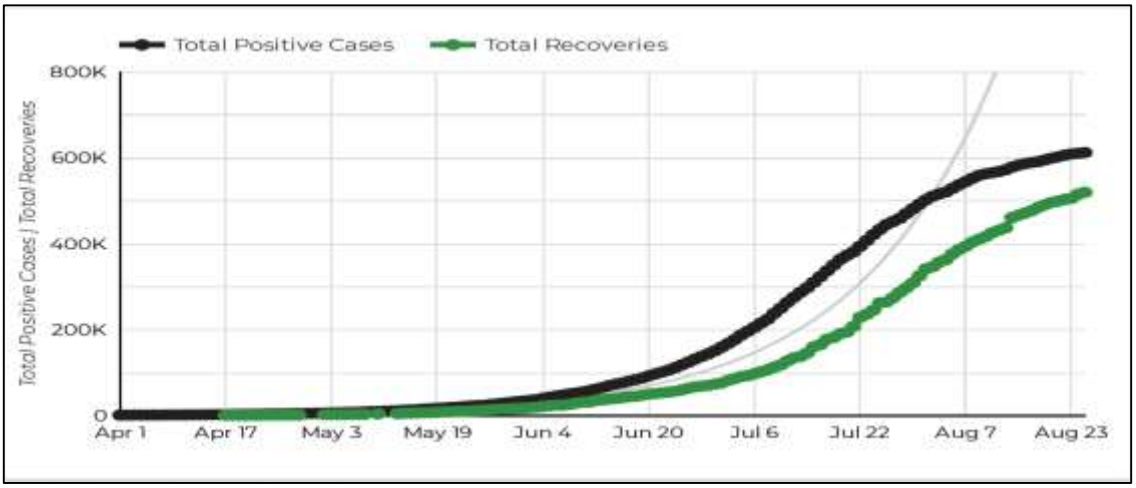
The Department has been able to avoid mass outbreaks within correctional facilities since April 2020 through the strict observance of prevention and protection measures supported by regular screening and testing. All necessary preventative measures have been taken to ensure health and safety within correctional facilities, while prioritising and protecting inmates and officials. Containment and symptomatic treatment protocols are activated for confirmed COVID-19 cases, (those who test positive for COVID-19 are isolated and close contacts quarantined), to manage the spread of the pandemic. Healthcare teams are on site rendering care services to inmates and monitoring those likely to develop related COVID-19 symptoms. Working together with the Department of Health, National Institute for Communicable Diseases (NICD) and WHO ensures that the Department is kept abreast with the latest developments in COVID-19 management. The Department as a Primary Health Care (PHC) institution managed mild COVID-19 cases and referred moderate and severe cases to the Department of Health for secondary and tertiary levels of care.

The Department procured mobile park homes for utilisation of quarantine and isolation sites for contacts or confirmed COVID-19 cases. This is in addition to centres already identified and prepared for this purpose across all correctional facilities. Officials who work in these designated areas have been supplied with personal protective equipment (PPE) while inmates and officials are trained and sensitized on prevention and management of confirmed cases of COVID-19. Keeping open communication amongst all relevant stakeholders is important for reassurance that their safety is a priority.

There is no single measure or tactic that has made the difference, i.e. it is not testing alone or physical distancing restrictions alone that has reduced the rate of infection. Managing COVID-19 requires a comprehensive whole-of-government, whole-of-society approach. Until there is an effective and accessible vaccine, the spread of COVID-19 remains a risk. As a result, a cautious and phased approach must be taken to ease restrictions and restore normal activities within correctional facilities.

South Africa's recovery rate was recorded at 90% at the end of September 2020 with declining positivity rates, deaths and hospitalisations, according to the Department of Health, confirming that the country is moving away from the peak of COVID-19. The Department has recorded a similar recovery rate of 95% for the same period. Despite the country moving to Alert Level 1, the Department must continue to ensure that the risk of infection to officials, inmates, parolees, probationers and stakeholders is minimised. The Department continues to work closely with Department of Health and other relevant institutions utilising up to date and accurate advice around the COVID-19 pandemic.

Figure 5: COVID-19 positive cases and recoveries in South Africa



Source: https://bitly.com/covid19za-dash (Data Science for Social Impact Research Group @ University of Pretoria)

The following scenarios were considered as part of the strategic planning process

Scenario 1 is a scenario where pandemic containment efforts prove successful, but manifest in a dramatic but short-lived economic contraction that is followed by a gradual recovery reflecting the long-lasting legacies of the economic plunge. This outcome results in a drop in GDP of more than 1.5 times of what was seen during the Great Recession of 2008/09.

In Scenario 2, the pandemic lasts longer with waves of infection lasting through 2020 and into 2021. Changes in personal behaviour—such as mask wearing, hand washing, and social distancing—will be required to curb the coronavirus' spread. If people develop permanent immunity to COVID-19 after exposure, transmission of the virus could burn out in 2021. In this scenario, the South African economy is faced with a slowdown extending into 2021.

Scenario 3 models a worst case scenario. In this scenario, people do not gain any type of long-lasting immunity to COVID-19 and containment of the virus fails as the virus continues to mutate preventing the development of a successful vaccine. The South African economy (and global economy) experiences a long-lasting decline in GDP (i.e. depression).

These three scenarios hinge on three priorities that require most of the country's attention to ensure that the return to work is sustained and employment protected. The first priority is to craft and implement "risk-adjusted strategies" that act like dynamic early warning systems and virus containment measures. These strategies, which would be relied on when opening the economy, mean that the country adjusts its strategies in response to emerging risks. Risk-adjusted strategies are a combination of systems that

enable: effective collection and provision of information, testing that offers results within 24 hours, finding and contacting 80% of an infected person's contacts, isolating those who are infected or who are at risk, all combined with physical distancing, widespread wearing of masks and disinfection. They should be within the country's immediate capability to implement, set up to be flexible and adaptable to learning and feedback.

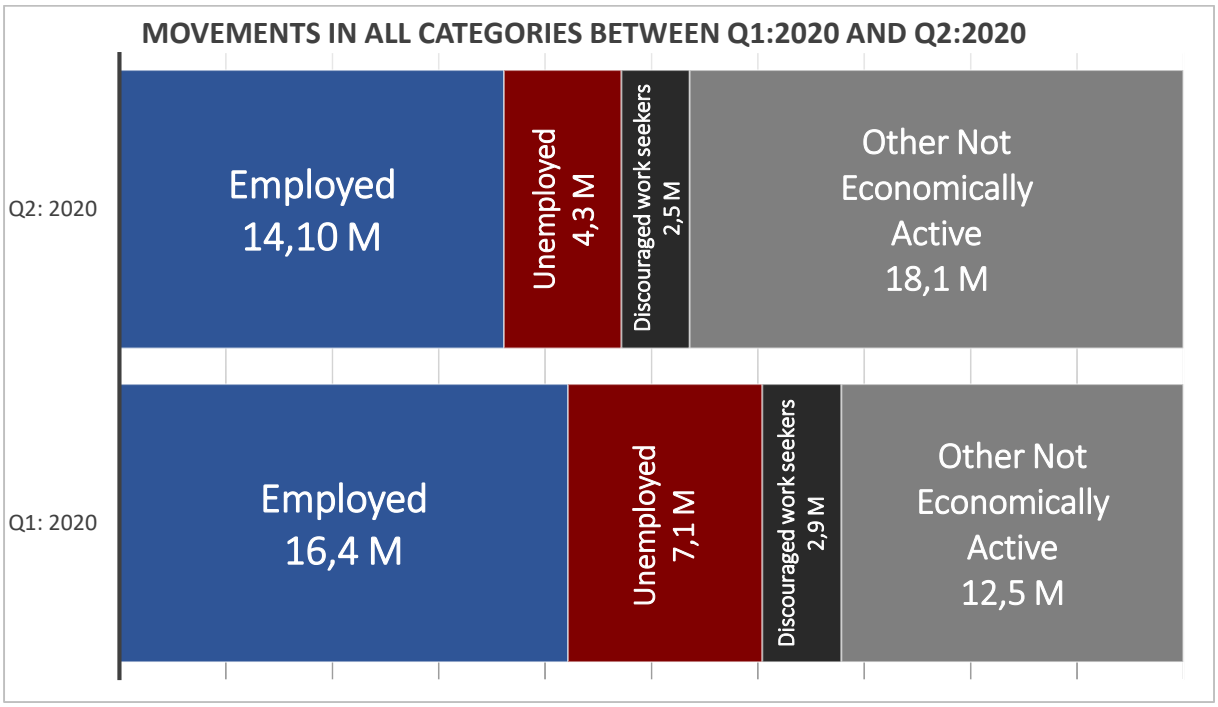
The second priority is to engage far more deeply with stakeholders to identify strategies that can be sustained in a variety of living conditions. The World Health Organisation (2020) guidelines are clear about the necessity of engagement. It is impossible to sustain such significant behavioural change in the adherence to difficult health protocols without guidance of stakeholders in respect of design and implementation. Some facilities do not have sufficient access to potable water. Adherence to measures that push up information and behaviour that is compliant with physical distancing, mask-wearing and disinfection requires that people understand why they are important and that the measures are designed to be sustainably and realistically implemented. Neither a lockdown nor an economic opening will be successful if the first two priorities are not meaningfully implemented. The design and implementation of these elements should dominate COVID-19 response work. They are among the only tools readily available to manage the virus spread and restore economic activity. In contrast, the strengthening of information systems, medical capacity, contact tracing and stakeholder engagement will be instrumental in managing other issues into the future, from tuberculosis to community safety.

The third priority is to sustain economic activity and ensure economic capacity is not unnecessarily lost. The fastest route back to economic activity, charted in a way that enables physical distancing, will always be the best one. It is always better to generate revenue than it is to borrow for the shortfall. Success in opening up will depend on the effective implementation of health and safety protocols. Compliance monitoring will have to be significantly ramped up. The economic rebound will be stronger, the fuller and faster business support is delivered to slow down retrenchment and closures. Informal traders should be supported with their supply chains and get them online, according to health guidelines and those losing income due to the pandemic should be actively channelled back into work opportunities.

6.1.4 Unemployment

The results of the Quarterly Labour Force Survey (QLFS) for the second quarter of 2020 indicate that the number of employed persons decreased by 2,2 million to 14,1 million compared to the first quarter of 2020. Together with the large decline in employment, there has also been a substantial decline in unemployment – decreasing by 2,8 million to 4,3 million compared to quarter 1 of 2020, and resulting in a decrease of 5,0 million (down by 21,4%) in the number of people in the labour force. Despite the massive decline in employment, the number of discouraged work-seekers, like the number of unemployed, decreased by 447 000, and the number of people who were not economically active for reasons other than discouragement increased by 5,6 million between the two quarters, resulting in a net increase of 5,2 million in the not economically active population.

Figure 6: SatsSA Quarterly Labour Force Survey (Q1-Q2: 2020)



These changes resulted in a significant decrease of 6,8% in the official unemployment rate from 30,1% in quarter 1 2020 to 23,3% in quarter 2 2020. This is the lowest rate recorded since the third quarter of 2009. This sharp fall in the unemployment rate in quarter 2 is not a reflection of an improvement in the labour market but rather an effect of the national lockdown, since the official definition of unemployment requires that people look for work and are available for work. In essence, the national lockdown hindered people from looking for work, so this significant decline in unemployment while employment is declining is inherent in the official definition of unemployment. The unemployment rate according to the expanded definition of unemployment increased by 2,3% to 42,0% in quarter 2 2020 compared to quarter 1 2020, reflective of the fact that people were available for work but did not actively look for work. Almost all of the 5,2 million people who did not look for work for reasons other than discouragement indicated “national lockdown” as the main reason for not looking for work. This phenomenon of a greater increase in inactivity than in unemployment is not unique to South Africa and has also been observed in most countries across the world.

6.1.5 JCPS strategic focus

Given the projections regarding the anticipated infections and deaths by COVID-19 in South Africa, despite the easing of the lockdown levels, the strategic focus of the JCPS Cluster when moving into increased economic activity is to prevent and combat crime and render support during the containment and management of the spread of COVID-19 through the implementation of a District Development Model approach; to ensure safety and security across the country; and in particular, in the identified and potential hotspot areas. The plan is aligned to the Cabinet-approved economic recovery strategy, as part of efforts to ensure territorial integrity of the State; economic growth; safety and well-being of South Africans; and to ensure that the sovereignty of the State is maintained.

In supporting the country’s efforts to attract domestic and foreign direct investments, increase competitiveness and ensure transparency and efficiency, the main focus of the JCPS Cluster will include infection containment, community safety, crime prevention, normalisation and stabilisation, gender based violence, implementation of the COVID19 Regulations, reducing the availability of illegal liquor, improved regulation of firearms, Constitutional grounded internal stability, public disorder and crowd management, effective policing of incidents of a security nature, valuable and dangerous government cargo safeguarded, reduced organised crime, balance between trade and security at ports of entry ensured (including the use of technology). Incarceration rates may rise even when crime rates remain stable if police become more effective at apprehending offenders.

6.2 Performance Environment

From an organisational perspective, the health and safety of officials, inmates and stakeholders emphasises that human resources are central to the functioning of the Department. This imposed change brought on by the spread of COVID-19 has been met with difficult decisions to manage resources within a constrained budget and ensure the sustainability of the Department. Predicting what the country will look like is not easy however it can be reasonably assumed that the situation will not simply revert back to the way it was before the crisis. Anticipating the changes that lie ahead will be difficult as recent history does not provide any points of reference to learn from. The country has simply never faced a crisis like this one before. Although it may not be possible to predict the COVID-19 landscape, it is still necessary to plan for it.

The Department is classified as essential services and these services must be provided in accordance with statutory mandates. It is however acknowledged that the COVID-19 pandemic and the accompanying declaration of the National State of Disaster, necessitates the Department to limit its functions in line with the risk-adjusted levels pronounced. The risk-adjusted strategy outlines activities that can take place at various COVID-19 Alert Levels. To avoid a return to a hard lockdown, it is imperative that every person within the correctional environment, adheres to the prevention and control practices provided, and implements the necessary health and safety measures as instructed by national government to avoid further negative effects on the service delivery.

The Department observed an increase in the population of remand detainees between January 2020 and May 2020. In January 2020 the RD population was recorded at approximately 53 000 however a further increase was recorded and by 05 May 2020 the population of RDs increased to 57 000. This is approximately 12 000 more than the average RD population recorded in prior years (±45 000). The COVID-19 national lockdown and subsequent limited functioning of the courts resulted in an increase in the remand detainee population at correctional facilities.

Correctional facilities are also confronted with unique challenges as we work to mitigate the risks of COVID-19 for inmates and officials. Correctional environments have an increased risk of infection and transmission because of overcrowding, limited access to diagnosis and treatment, limited cleaning supplies and prolonged close contact in small, indoor and often poorly ventilated spaces. Furthermore, inmates come disproportionately from disadvantaged groups with limited access to health care and prevention, so they may enter correctional facilities with compromised / underlying health conditions.

In line with regulations to combat the spread of COVID-19, the Department prohibited visits to all correctional centres and remand detention facilities which resulted in the termination of visits, not only of friends and family to inmates but also of oversight agencies, etc. This was to circumvent a mass infection in the inmate population which can have catastrophic consequences for the public healthcare system, especially if inmates suffer serious symptoms and require intensive care. Healthcare facilities at correctional centres do not have the capacity nor the resources to care for hundreds of sick inmates.

External volunteers and other professionals are often responsible for delivering rehabilitation programmes offered to offenders. With rehabilitation programmes suspended, offenders were faced with more unstructured and idle time. Providing alternative activities like increased recreational or library time was also a challenge during the lockdown period. Limited participation in rehabilitation activities could lead to offenders spending longer periods in correctional facilities than they might have otherwise. This is because they may be unable to demonstrate to the Parole Boards that they have taken part in rehabilitation activities to reduce their risk.

The lockdown conditions have led to increased despair and stress levels putting a further strain on the mental health and wellbeing of inmates. This crisis increases pressure on correctional facilities already operating with overstretched staff and resources. In light of the above, the Department experienced challenges in balancing security concerns with providing necessary support and care.

Despite the challenges experienced, the Department has been able to adapt by reallocating resources, while concurrently implementing alternative modes of delivery. The agility of the Department in making decisions and adapting to changes in regulations, policy and stakeholder interface is more imperative than ever. Alignment of the Annual Performance Plan to the new norms is necessary to ensure that

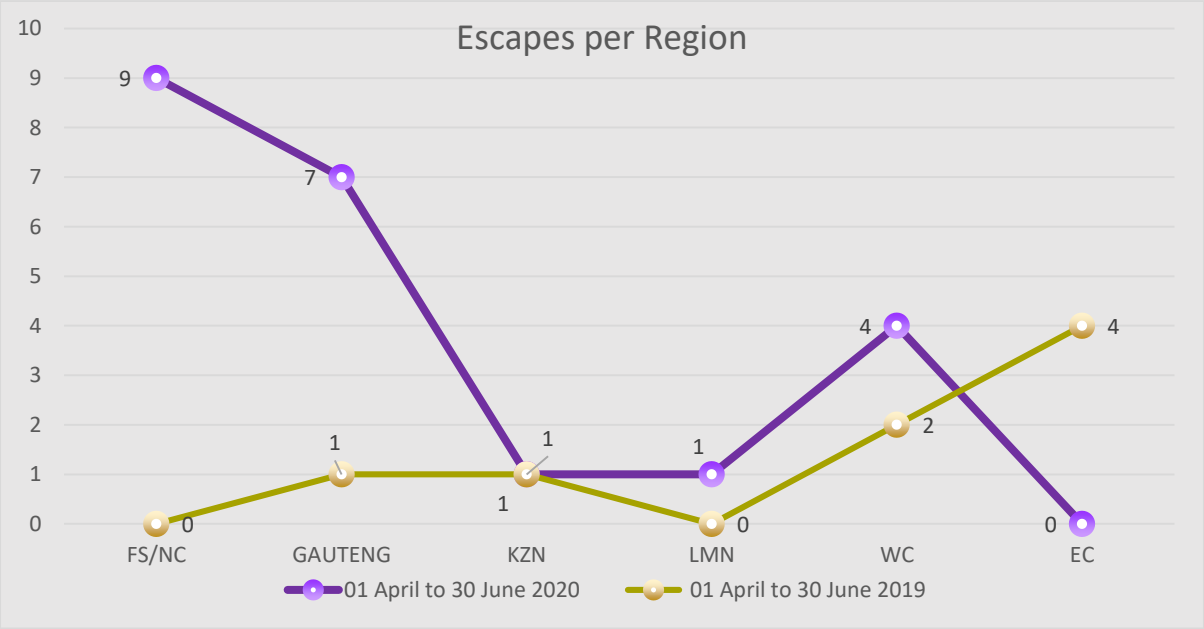
operational decisions are not only swift but also guided by outcomes. Optimising expenditure is necessary to enable efficient agile and robust systems of operations, through the removal of redundant resources. Reassessing non-optimal facilities, non-essential processes and formalities, as well as resource-consuming manual processes that would be more effectively completed through digitisation and automation, will allow increased working capital, enable workforce flexibility, increase productivity and ultimately realise new opportunities.

Digital transformation has opened borders that COVID-19 has closed, and the manner and efficiency in which systems have been implemented highlights the potential embracing technology has on transforming the way work is executed. The Department has developed an MISSTP and initiated digital transformation strategies which has been augmented due to the COVID-19 pandemic. Accelerating these efforts, together with aligning them to outcomes, will allow only improved management and effectiveness during the crisis but also to handle the shifting demand towards digital systems for the coming years.

Security

The Department recorded an average of 51 escapes per financial year from 2012/13 to 2019/20, however in the second quarter of 2020/21 financial year there was a significant increase in terms of escapes recorded. Escapes from correctional facilities can largely be attributed to overcrowding, dilapidated infrastructure and officials not complying with security policies. The increase recorded, in addition to the stated attributions, it can be attributed to compliance of the Disaster Management Act, social distancing and restriction in movement of inmates in terms of inmates going to court, visitation being cancelled, restriction of work teams to perform essential functions and idleness amongst inmates during the COVID -19 pandemic as the some of the main contributors to security escapes from within the Correctional Centre.

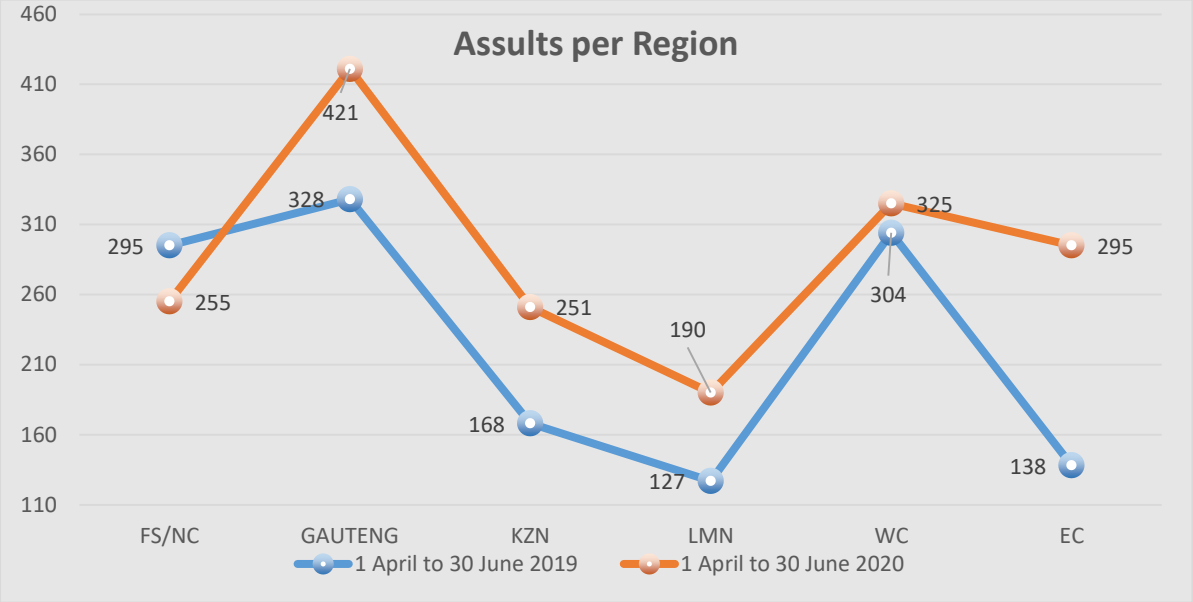
Figure 7: Total number of escapes from 2012 to 2020 August



There was generally an increase of 279 in the number of inmates injured as a results of reported assaults in comparison between the Q1 performance (1 April-31 July 2019/20 and 1 April-31 July 2020/21). The increase can be attributed to the COVID-19 environment that was a new phenomenon causing anxiety and unrest to inmates. Officials were also reluctant to effectively conduct searches of vehicles, public, service provides inmates and the correctional facilities due to the fear of contracting COVID 19. Searching is one the key functions in a correctional facility environment which will ensure the removal of contrabands which could lead primarily assaults. The numbers could have went higher, however a speedy response of management involvement and supervision in the form of leadership and guidance in creating security awareness, monitoring and evaluation, special operations, deployment of

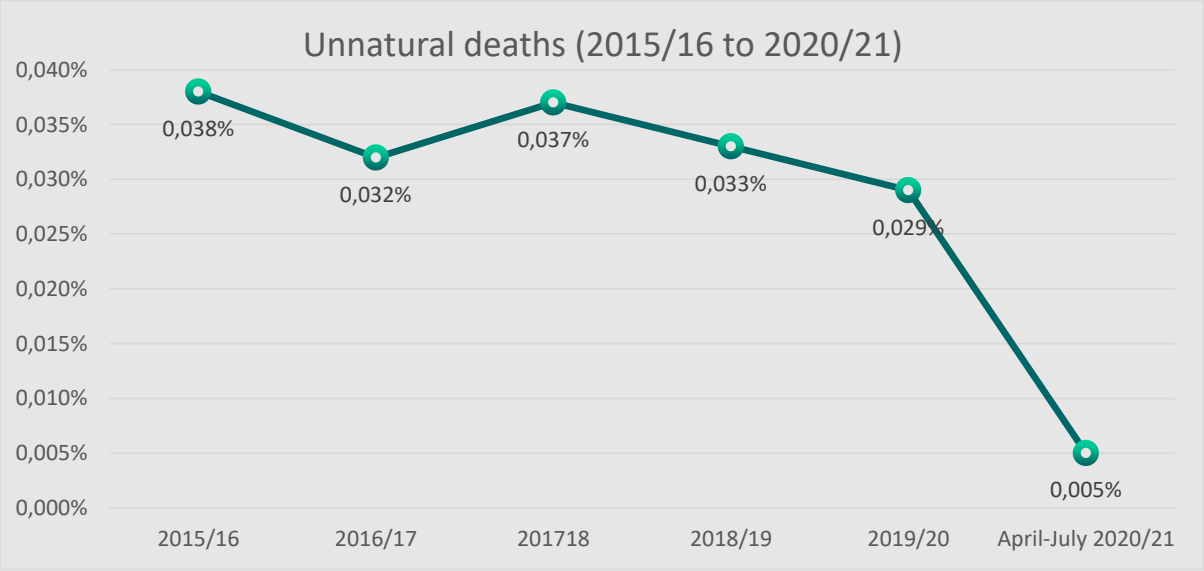
ESTs to hotspot areas, well as the implementation of the assault prevention plan and most important the awareness campaigns in educating inmates through expanding their knowledge of COVID-19.

Figure 8: Total number of inmates injured as a result of reported assaults



The measures put in place such as availability of cloth face masks, screening and testing, identification of quarantine and isolation sites for positive cases resulted in confidence and calmness that the Department putting efforts to contain the spread of the virus within the facilities. Furthermore, a National Security Committee was established (inclusive of Head Office, Regions and Management Areas) to deal with, among others, emergency security issues.

Figure 9: Total number of unnatural deaths from 2015 to August 2020/21



Over the years there has been a significant decline of unnatural deaths (homicides) of inmates. The current preliminary figure of unnatural deaths is 0,005% which decreased by 0.013% from 2017/18 performance of 0.037%. The Department continues to put measures in place to ensure that it records less figures under the performance area. There will be a research/ work-study will be conducted for the procurement into suitable working attire where officials are confident and will perform their duties optimally (especially with officials dealing directly with the public and inmates) amid the corona virus.

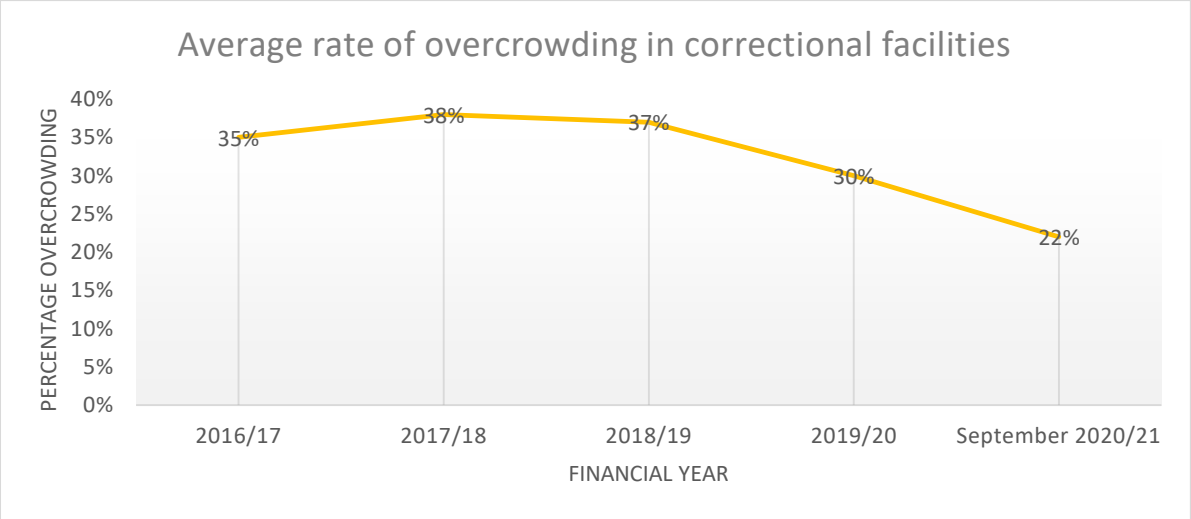
The EST special operations (clean up and surprise search operations), deployment of EST to hotspot areas will be intensified across all regions and security operations will monitor the special operations on regularly basis. Threat and Risk Assessments (TRA) have been conducted at various Correctional Centres has been completed and its findings/ analysis will be used to pro-actively deal and contain with security threats. The training manual on gang management to build knowledge on gangs in order to develop effective responses will be reviewed for improvement of strategies on management of gangs. The efficiency and effectiveness of Security will be improved through the implementation of the Service Delivery Model (SDM). This will address the alignment security operations accordingly for clear separation/delineation of duties between security and rehabilitation at a deployment level.

Incarceration

The subject of overcrowding is still one of the most vexing global challenge also facing the Department as it undermines all efforts of the correctional systems through stretching resources, hampering efforts of rehabilitations and ultimately contribute to escapes, injuries and unnatural deaths within correctional facilities. The down management of the inmate population must be managed against external factors, such as crime tendencies in society, increasingly effective measures to combat and prosecute crime, slow economic growth, the high unemployment rate, and mandatory minimum sentences. The overcrowding status varies over time and across Correctional Centres. Minimum sentencing legislation restricts the discretion of Judges to depart from minimum sentences ranging from 15 years to life for certain serious offences, longer sentences imposed. Conviction rate increases the number of offenders incarcerated against the number of offenders released, compromising the safety and wellbeing of offenders. Reluctance of the courts to impose non-custodial sentences as alternative detention.

In 2016/17 overcrowding was not achieved at 35% and increased by 3% in 2017/18 which has been the highest percentage over the years The department has been able to reduce the overcrowding from 38% to 22% in 2020/21 which is the lowest recorded to date. The performance of 2020/21 is largely attributed to the special remission of sentences that was announced in December 2019 and subsequently followed by the Special Parole Dispensation to release offenders who had reached their Minimum Detention Periods within a period of 60 months and those sentenced for non-violent crimes. This intervention was approved in order to better manage and combat the spread of COVID-19 in the correctional centres. The Special Parole Dispensation allowed the low risk offenders to be considered for parole by the parole boards which considered each case individually to determine the level of risk prior placement.

Figure 10: Overcrowding from 2016/17 - September 2020



There has been a lack of integrated planning and information systems to address the management of overcrowding within the Justice Crime Prevention and Security Cluster departments whereby, it was only the department of correctional services that measured the reduction of overcrowding. However,

the approach taken by the Department in influencing integrated planning by involving the Justice Crime Prevention and Security Cluster will foster integrated planning amongst the stakeholders. The Cluster partners namely; the South African Police services (SAPS), Department of Justice (DoJ) and National Prosecuting Authority and the Judiciary made commitment to integrated planning process. This approach will be one of the strategies to assist with reducing the inmate population in the centres over the MTEF period.

Remand Detention

The Department is a critical stakeholder in the Criminal Justice system at both the front and back end. The front end entails the detention of remand detainees during pre-trial and trial phases as well as the monitoring of accused placed under section 62(f) of the Criminal Procedure Act (Act No. 51 of 1977). The back end entails the carrying out of court sentences through the detention of sentenced offenders and managing those placed under the probation and parole system. The Department is committed to creating a secure and humane environment for remand detainees that allows for the minimal limitation of an individual's rights, while ensuring that remand detention processes are effectively managed and remand detainees attend court in accordance with relevant legislation.

The current legislation to down manage remand detainees has not been fully effective. With the Covid-19 pandemic and the complete lockdown that took place 26 March to 30 April 2020 the court appearance was suspended for remand detainees and this led to an increase in the RD population which was due to admissions from court. From 26 March to 05 May 2020 the RD population increased by 19.52%. With the migration from complete lockdown to different alert levels till alert level 2 a gradual reduction of the RD population was observed. The RD population reduced by 16.52% from 5 May to 31 August 2020. The Remand detainees have been included in the backlog project led by the Department of Justice to ensure that court dates are allocated to RDs. Further to this, there is an increase in the use of AVR court during the lockdown levels and bail payments were done in courts for containment of the spread of Covid-19 in correctional facilities.

Through consultations with relevant CJS role players such as National Prosecuting Authority, Department of Justice and Constitutional Development and Legal Aid South Africa, measures are continued to be applied during the levels of lockdown and beyond for the reduction of remand detainees. The successful implementation of the down management strategies is dependent on different departments within the CJS, which makes it necessary to ensure effective collaboration between all stakeholders. The Department is actively participating in the legislative review of the Criminal Procedure Act (Act No.51 of 1977), and has put forward proposals that will assist in improving the management of overcrowding in correctional facilities through encouraging the use on non-custodial placement for certain categories of sentenced offenders.

Rehabilitation

Provision of needs-based rehabilitation programmes is one of the key strategic focus areas for the 2021/22 financial year. The Department plays a vital role in rehabilitating offenders and reducing the likelihood of 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 needs-based programmes, the appointment of personnel and involvement of external service providers' performance is expected to improve over the MTEF period. Improved access to rehabilitation and developmental interventions by offenders, in line with the mandate of the Department should contribute towards the successful reintegration of inmates into society.

The delivery of correctional services is labour intensive. The role of correctional officials as rehabilitators cannot be underestimated. The Department's focus is to ensure that sufficient capacity exists to handle complex offender rehabilitation and development issues. Government will have to enhance its capacity to deliver public services mainly to vulnerable groups, post COVID-19, within the available resources at its disposal. The prevailing financial constraints and the outbreak of Covid-19 pandemic have impacted negatively on economic growth, resulting in loss of income, closure of

business/companies and job losses. This economic depression has resulted in loss of employment to most people therefor results in opportunistic crimes like stock theft, vandalism of properties that emerges, which impact negatively on service delivery. On the other hand, low economic growth affects the price of food, due to high input costs. Meanwhile, high input costs has the potential to affect the financial performance of production units, resulting in high production costs, whilst the objective is to produce more with less. This economic scenario has a potential of increasing our inmate population and increasing our rehabilitation activities.

In order to provide quality education there must be an adaptation to the digital era. There must be a shift over to the multi-modal and remote learning. It is perceived to be important to resort to equipping schools with smart TVs for access to digital platforms and Educators must be assisted with computers/laptops to access support material. It is imperative to note that internet connectivity is a necessary requirement to access education whether it is at basic education level or at tertiary level. One has to look beyond just having infrastructure to provide services, the requirement has been extended beyond this to include smart classrooms. Classrooms must be acquired to ensure that that strategic outcome of increased access to education is met but if our infrastructure still lags behind with technology, then the result of this is that education will be delivered, but the element of relevance will not be achieved. Internal arrangements within the Department are being aligned to insure that there is adequate resources to secure the required infrastructure in the facilities to be able to re-adjust the model of learning. The Department strives to improve access to vocational education (TVET College programmes) and occupational skills training for offenders. Measures to support successful participation and attainment across a range of fields of study and levels of vocational education and training are available. Management of wanton transfers of offenders to other centres while participating on skills training programmes impact negatively on training outcomes as well as the release of offenders on the Special Parole Dispensation impact adversely on the skills training offered to offenders as some of those released would not complete their training. The Department contributes to the improvement of offender training allocated to workplaces and provide learning pathways that can support their successful reintegration. Information of accredited training provided to offenders is uploaded on the National Learners' Records Database (NLRD) as required by SAQA. This enables that qualifications and part qualifications (including unit standards) registered on the NQF, can be accessed and completed at an institution of choice upon release.

The Department will focus on the implementation of self-sufficiency strategy in 2021/2022 financial year. The self-sufficiency strategy is expected to impact positively on both agriculture and production workshops' operations. Although, agriculture was one of the sectors that were declared as critical and exempted from the stringent Covid-19 lockdown Regulations. Agriculture is expected to display some resilience, from the perspective of jobs, because with an increase in production performance, it would mean more labour would be required to meet the demand. South Africa as whole agriculture grew by 15.1%, and contributed 0.3% points to the country's GDP in second quarter of 2020, the increase in performance was attributed to an increase in the production performance of field crops (StatsSA). On the other hand, manufacturing declined by 74,9%, due work stoppages and lower demand for steel. This are similar trends in our facilities as the production workshops have not been fully functional accept for essential service such as the production of face cloth masks. . The manufacturing of cloth face masks was important in order to reduce the spread of COVID-19 virus and this production will be maintained. The expansion of agriculture production will also be prioritized, to stimulate the enhancement of self-sufficiency on agriculture/food security. The re-establishment of orchards, planted pastures (for animal fodder), optimizing vegetable and chicken meat production, as well as replacement of old machinery and equipment will be the focus of the Department. The Department will also focus on planning the expansion of bakeries to ensure growth in bread production, cost savings, and enhance offender skills utilization as well as development.

International research has demonstrated that offering targeted and effective rehabilitation services to offenders is an effective way to decrease an offender's likelihood of reoffending. A reduction in reoffending will mean fewer victims of crime and a decreased social and economic cost to the community. Correction requires a multidimensional approach to treating offending behaviours in a secure, safe and humane environment. In order to provide increased rehabilitation programmes for offenders over the medium term, the Department aims to improve its marketing of rehabilitation services

to other government departments and NGOs, and to establish formal partnerships with the community. The White Paper on Corrections encourages engagement with the community in the rehabilitation process because this is a societal responsibility. The White Paper also pronounces that Rehabilitation is achieved through holistic sentence planning – addressing all human needs of offenders (in a secure environment). Sentence planning will, therefore, be enhanced to be reiterative to the changing circumstances of the offender, i.e. must be proactive, real time and reactive. The development of individualised needs-based programmes targeting the offending behaviour aims to raise awareness, provide information, and assist the offender to develop and improve their life skills.

Currently all case management business processes are manually conducted and labour intensive which allows for inaccuracy and lack of real time data. Automation will contribute to faster service delivery, less human resource, more efficient monitoring and auditing, and research. Automation of business processes will ease innovation and implementation of alternative service delivery modes, accurate projection of required organisational structure/ human resource to drive rehabilitation, custodial and security services as well as improve CMC and parole processes. Shift pattern needs to accommodate immediate risk and needs assessments as per admission times. The utilisation of interim structures such as that of Case Assessment Officers and Case Intervention Officers and deployment of personnel to more than one post is contributing achievement based on quantity with regard to assessments whilst compromising quality of correctional sentence plans.

The aim of needs-based rehabilitation is to influence the offender to adopt a positive and appropriate system of norms and values, alternative social interaction options, and to develop life, social and employment skills that will equip him/her holistically and eliminate the tendency to return to crime. Improving the level of care and protection of offenders, particularly the special categories of offenders, will require relevant training to implement the various pieces of legislation that affect the care of offenders.

Social Reintegration

The JCPS cluster contributes directly to creating safe communities, social cohesion and maintaining the rule of law, thereby ensuring that South Africans are and feel safe. In ensuring that, the CJS together with SAPS, Department of Justice and Constitutional Development and National Prosecuting Authority, Department of Social Development, Department of Education embarked in process and integrated court manual were developed for court proceedings. The officials will be trained on court proceedings which will assist placement of qualifying cases under the system of correctional supervision and eliminate overcrowding and burden to a state facilities. .

COVID-19 reality has affected processes within community corrections that are required to be followed before the release of offenders into community corrections. COVID-19 changed the practice of monitoring of compliance to low risk by much focusing on high risk. The employment environment was affected since companies were also reducing the number of employees and stop focusing on the employability of parolees and probationers. It is of cardinal importance to indicate restorative justice process and victim offender dialogue was affected by the lockdown and COVID-19 regulations. While the presidential remission had reduced the population in community corrections from 71 524 to 55 000, the COVID special parole dispensation has taken the system of community corrections to its former population.

Community Corrections needs to expand its role in the future with its own identity and independence. This will increase the use of community-based sentences as opposed to incarceration and improve the lives of those who are placed on parole. Community Corrections focuses on facilitating behavioural change and supporting offenders' efforts to improve their quality of life through structured programmes, as opposed to simply monitoring compliance with supervision requirements. Inclusion of special categories of offenders in all need based services and intervention through linkage with available resources within the community is key. These will be done through integrated district and regional model to ensure accessibility of services in line with their identified need.

Given the diversity of Community Corrections, the system should be driven by evidence-based practices as it evolves, including the use of self-validating risk / needs assessment instruments that are designed

specifically for the social dynamics of particular geographical areas (e.g., culture, employment rate, values). Concerted efforts will be made to engage Government Departments, NGO's, FBO's, CBO's, communities and society at large where offenders reside as partners in the reintegration process and implored to accept that changing criminal behaviour is a shared responsibility and that these stakeholders have a role to play.

Care

Health care delivery in the Department contributes to the universal Sustainable Development Goals (SDGs) relevant for the delivery of health care which are Goals: 2 (End hunger, achieve food security and improved nutrition, Goal 3 (Good health and wellbeing – ensure healthy lives and promote wellbeing for all at all ages), and Goal 6 (ensure availability and sustainable management of water and sanitation for all). The National Development Plan (NDP) 2030 envisions a health system that works for everyone and produces positive health outcomes, is accessible to all and strengthens the overall health system by increasing life expectancy, improving TB prevention and cure, reduce prevalence of non-communicable diseases, facilitate health system reforms and develop committed and competent individuals.

The Departments implements a comprehensive response to HIV and AIDS, Tuberculosis and non-communicable diseases following the lead from the Department of Health and supported by partners such as SA Partners and TB/HIV Care, appointed through the United States President's Emergency Plan for AIDS Relief (PEPFAR). Partner support resulted 99% of inmates being initiated on antiretroviral therapy (ART) whilst the TB cure rate was 93% in line with the UN 90-90-90 strategy towards an increased life expectancy of South Africans to 70 years by 2030. The treatment of non-communicable diseases such as diabetes and hypertension is additionally augmented by therapeutic diets to optimize the health status of inmates and ultimately eliminate complications.

The detection of communicable diseases, such as HIV, TB and COVID-19 will receive greater attention over the medium term through intensification of prevention, detection and mitigation strategies as contained in the Standard Operating Procedures for the Preparedness, Detection and Response to COVID-19 in the Department. These strategies include early identification and isolation of infected individuals; quarantine close contacts of those infected and practice social distancing. At the same time the implementation of guidelines that are aligned to the Department of Health ensures a seamless movement of inmates with various communicable (hepatitis C, TB, HIV and other sexually transmitted infections (STIs) and non-communicable diseases (diabetes, hypertension, mental health care users) for adequate disease management.

The delivery of health care services over the MTEF period will focus on collaborative strategies with all relevant stakeholders to leverage on identified opportunities to improve the health and well-being of inmate patients. The strategies which include establishment of a Central Procurement Unit for pharmaceutical and medical related products to enhance efficiencies in procurement processes thus preventing stock outs of essential pharmaceutical and medical related products and the implementation of Courier Model for distribution of pharmaceutical and medical related products will ensure continuous availability of pharmaceutical products required for the treatments of communicable and non-communicable diseases. An integrated health care approach will further prove beneficial in ensuring a continuum of care between correctional centres, public- and private institution referrals so as to assure delivery of appropriate, high quality medical care.

The Department is participating in the compulsory National Treasury Transversal contracts to procure health care related goods and services which result in cost advantages due to the large scale procurement by participating institutions. Training of health care professionals / providers will be provided on a continuous basis to ensure a competent complement of staff and safe care to protect inmates who access the health care services. Monitoring and Evaluation (M & E) will focus on programmatic reviews combined with which learning opportunities by allowing health care providers to identify and improve deficiencies in the management of health care and /or the health care system and implement corrective measures to improve efficiencies.

6.3 Updated Internal Environment

South Africa, as is now commonly known, has some of the highest unemployment rates in the world. There can be no doubt that a significant proportion of people living in the country are struggling to meet their basic survival needs. Given these stark socio-economic conditions, it is no surprise that South Africa has high crime rates. Finally, inequality in South Africa is also exceptionally high by global standards. Rising inequality, poverty and unemployment would be exacerbated by Covid-19, with the greatest impact physically and emotionally being felt by the poor. The well-accepted correlation between levels of inequality and crime is of particular concern. Violent crime is particularly prevalent in South Africa, and in the minds of South Africans however, South Africa also has high rates of property crime. The collapse of the economy partially due to Covid-19, unemployment and poverty could result in the country being engulfed in an avalanche of crime, civil disobedience and protests. As of Q2 of 2020, STATSSA has recorded a decrease to 23, 3% in the unemployment rate, however the decrease is merely attributed to the fact that there were no active people looking for jobs during the lockdown period as per the restrictions. In actual figures there has been an approximate loss of 2.2 million jobs as a result of the limited economic activities. This could lead to considerable increases in both violent and property-related crimes. An increase in the number of crimes will consequently lead to an increase in the number of inmates within correctional facilities. High incarceration rates impose significant human (as well as budgetary) costs on the Department.

Crime reduction measures are likely to be affected by economic and other factors, including extreme levels of poverty and unemployment, a propensity for violence, drug and alcohol abuse, technological advancement of criminals, mass protests, etc. The Department is cognisant of the increased levels in serious crimes, as reported on the 2019/20 SAPS Crime Stats Report, and the implications that this has for the number of people who are convicted and sentenced. The introduction of a series of stricter sentencing across offense levels increases the probability and length of incarceration. As a result, a decrease in crime rate will not have a significant effect on the inmate population which will continue to grow since more people enter correctional facilities than those being released.

The criminal justice legislation and policy that influences inmate populations include the affordability of the bail amount set, case flow management, and minimum sentencing provisions. The key drivers of the remand detainee population are the increase in serious crimes and the increase in the use of pre-trial detention by courts without the option of bail. The actual number of remand detainees recorded for 31 March 2020 was 50 894, while the number of remand detainees with bail constitute approximately 10% of the remand detainee population. Even the lower bail amounts are more than most people can afford to pay, and many spend time in remand detention facilities for lack of as little as R500. But the unpaid bail amount pales in comparison with the vast amount of money the Department will spend on accommodation, food and healthcare of remand detainees. As people await court hearings remand detention facilities, sometimes for months or even years they many lose their employment and housing which imposes a burden on people and their families, especially low-income households.

Since the Department is on the receiving end of the criminal justice process, it has limited control over the number of persons flowing into the system on a daily basis. The expected growth in the inmate population will have direct implications, firstly, for inmates who have to spend longer incarceration periods confined in increasingly overcrowded conditions, increasing pressure on resources and infrastructure, and also exacerbating the risks associated with security, safety and health. Overcrowding increases security risks, infringes on inmates' privacy, limits their access to services, reduces offenders' opportunities to participate in rehabilitation programmes, and places immense pressure on custodial officials. The COVID-19 crisis, perhaps like no other event in living memory, has cast a bright light on the fragilities and inequities that plague society. There are few places where that light penetrates these dark realities more than the criminal justice system. Years of punitive sentencing have resulted in severe overcrowding, within correctional facilities exceeding the maximum occupancy rate, with some correctional facilities that are over 150% capacity. These conditions make it near impossible to maintain social distancing guidelines and poses serious threats to not only the health of inmates, but also to communities outside. Hygiene standards in correctional facilities are commonly much lower than those found in the community.

South Africa's Correctional Services COVID-19 Disaster Management Response Strategy, complements infection prevention and control measures with the release of 19,000 inmates with a focus on individuals with pre-existing health conditions, those whose release would not result in compromising public safety, and those approaching the end of their sentence, as well as attitude and behavioural changes towards former inmates, which would go a long way in reducing recidivism. Prevention procedures are followed in accordance with the COVID-19 Occupational Health and Safety Measures and include the sanitisation of facilities, temperature checking of officials, inmates and visitors on or prior to entering the premises, supply of protective gear including gloves and masks and following social distancing protocol, amongst others. With COVID-19, the task is challenging because, in many cases, the disease can manifest itself as a mild respiratory illness and begin gradually. Together with the counterparts in the JCPS Cluster, the Department has promoted efforts to firmly institutionalize a resort to non-custodial measures in suitable cases.

The Department is proactively assessing COVID-19 developments, identifying and adjusting its Standard Operating Procedures (SOPs) and other directives to combat the spread of the virus and to minimise the impact on service delivery. The effects of the pandemic are likely to be wide-ranging and are difficult to predict due to the uncertainty of the future rate of infection. The Department's response considers short, medium and long-term interventions with a focus on the potential opportunities that can be optimised.

In the longer term, systemic, structural changes are required to prepare for future pandemics. The COVID-19 experience has highlighted three systemic realities of the criminal justice system. Firstly, due to overcrowding, correctional facilities are ill-equipped to withstand the harsh impacts of pandemics and infectious diseases. Secondly, punitive policies and legislative have steadily increased rates of incarceration, contributing to the overcrowding in correctional facilities; and lastly, the widespread release of inmates in a matter of a few short months has highlighted the arbitrary nature of laws, and particularly, criminal laws and punitive sanctions. The way in which the Department has adapted to this emergency will influence society and the criminal justice system. It must reshape crime and punishment policy choices, especially those that have pushed so many health issues into the realm of criminal justice.

6.3.1 Organisational Environment

COVID-19 has reduced performance within the Departmental and will further strain resources already in limited supply. The slow economic growth will have an impact on the attainment of set strategic outcomes of the Department insofar as the expansion of the post establishment initiatives are concerned. Measures put in place to stem the rate of infection through the implementation of the Disaster Management Regulations has reduced the Compensation of Employees' (COE) budget by an estimated R1.061 billion in the 2020/21 financial year which translates into the abolishment of 8% of the funded posts. The abolishment will mainly affect the Administration and the Rehabilitation and Care programmes of the Department.

Table 2: Number of post for the 2020 MTEF period

2020 MTEF	2020/21	2021/22	2022/23	2023/24
Baseline post establishment as at 2020	41 323	37 960	37 222	36 530
Revised posts for 2020	37 960	37 222	36 530	35 395
Difference	-3 364	738	694	-1 135
Percentage	**-*8.14%**	**-1.94%**	**-1.86%**	**-3.11%**

The above table shows the revised number of posts for the MTEF period as a result of the reduction in the COE budget. The reduction of the compensation of employee budget which commences in the 2020/21 financial year through the MTEF will have the following impact on the Department:

- Insufficient staff to render services
- Misalignment structure and functions

- Changes in the reporting lines for the affected functions
- Need to merge of some of the functions
- Increased fatigue among employees as a result of anticipated workload
- Challenges with governance compliance and related polices since limited number of employees will be available to perform the work

In order to manage the impact of the mentioned challenges, the Department will, amongst others, manage these challenges through the following interventions:

- Enter into Memorandum of Agreements with regard to strengthening human resource capacity with other government departments such as Health and Social Development for the provision of rehabilitation and care programmes;
- Reassess and gradually abandon the use of contract employees since the cost of employing this category of employees can be exorbitant;
- Streamline posts under support function with the aim of capacitating core function; and
- Reprioritise Compensation of Employee budget from programmes which are not ensuring the speedy filling of vacant posts.

The reduction in the COE budget will further have a negative impact on the implementation of developmental programmes e.g. learnerships and internships which are the Department's foremost youth development and empowerment programmes, and which also create the pool for the entry level employment of youth. The budget cuts will therefore limit the Department's ability to respond to the imperatives of the NDP, the HRD Strategy, the National Skills Development Strategy and other strategic frameworks which direct the employment and empowerment of youth. The Corrections Services Learnership target of 2064 will have to be halved to ensure compliance with COVID-19 protocols. The training and development budget have also been reduced which will limit initiatives in this area. The Department will be putting more emphasis on e-learning as a mode of learning.

In addition to the threat to the health of officials, economic and social disruptions related to the pandemic as well as work pressures from working with reduced capacity are threatening the psychosocial wellbeing of officials. The daily health encounter experienced by Departmental officials cannot be separated from the broader environment. The COVID-19 pandemic has shown a direct impact on the Departmental workforce. According to a report by the Government Employees Medical Scheme, the Department ranked as number three among the departments most affected by COVID-19. As at end September 2020, the Department had 4 376 confirmed cases of COVID-19, 4 223 recoveries and 69 deaths.

The high number of reported COVID-19 cases has resulted in higher costs of medical expenses incurred by the Department. The Department has observed, with concern, during the Alter Level Five lockdown the high work overload, increasing psychosocial needs of officials, burden of diseases, mental strain, trauma and stress during the first quarter of 2020/2021. The pandemic requires the Department to revisit its IEHW Plans and bring about creative and innovative ways in addressing the wellness needs of Departmental officials in a robust but caring and supportive manner.

The Department has strengthened its OHS measures, adapt working arrangements (to deal with staff absences, to reduce workplace congestion and exposure to the virus and to accommodate vulnerable employee) and scale up its employee assistance programme. The negative macro-economic outlook which has adversely impacted the budget of the Department, has strained programmes and services that form an integral part of Integrated Employee Health and Wellness. The COVID-19 pandemic has necessitated a shift in focus in training in the workplace skills plan to awareness-raising related to infection prevention control and other protocols to ensure the prevention, containment and treatment of infections.

It has been necessary to empower officials not only to ensure their own health and safety but to implement the strategies and protocols to combat the outbreak and limit its impact on offenders while still ensuring the sustainability of the programmes in fulfilment of the Department's mandate. The

Department has itensified its awareness programmes by promoting healthy lifestyles during this pandemic period through internal communication informed by global trends on wellness persectives. COVID-19 awareness training will continue to introduce new knowledge in line with international developments related to the pandemic and to entrench the knowledge on existing protocols and strategies. Focus will be on managing recovery, reintegrating officials into the workplace and a holistic approach to a healthy lifestyle and working habits. Other medium of communication and technological forms will be explored in order to strengthen and create high intervention impact by continuously providing valuable information and educational campaigns on physical wellness, mental wellbeing, communicable and non-communicable diseases to employees of the Department.

In terms of occupational health and safety, going forward there will be greater emphasis on individual and environmental risk assessment to mitigate risks where they are identified. The Department remains a labour-intensive Department, dependent on human resource capacity to deliver on its mandate. Despite the reduction on the compensation of employees' budget, it will be important for the Department to contribute to youth employment and poverty alleviation to combat some of the current social ills affecting society which have a direct impact on the crime rate and subsequent pressure on the correctional system. Critical to the optimisation of the existing human resource capacity, will be the need to introduce technologies and to empower officials to adapt to these technologies in keeping with the imperatives of the 4th IR.

Automation of a number of human resources processes are planned to improve human resource transactional efficiency to serve officials within the organisation and potential officials who wish to join the organisation. The quest for equity in terms of gender and for people with disabilities requires that systems are put in place to empower women and people with disabilities so that they are not only correctly represented numerically but are also able to seamlessly integrate into the workplace.

Table 3: Staff establishment

Salary level	Posts on approved establishment		Total filled and vacant	Vacancy rate	Additional to the establishment
	Filled	Vacant			
Intern/Leanerships					1048
2	1		1	0.0%	2
3	22	4	26	15.4%	2
4	56	9	65	13.8%	192
5	10343	742	11085	6.7%	1339
6	4904	364	5268	6.9%	4
7	2520	327	2847	11.5%	118
8	15741	991	16732	5.9%	6
9	1690	352	2042	17.2%	1
10	2249	436	2685	16.2%	89
11	309	97	406	23.9%	12
12	545	139	684	20.3%	5
13	117	45	162	27.8%	1
14	24	13	37	35.1%	1
15	13	2	15	13.3%	2
16	2	1	3	33.3%	
Grand Total	**38536**	**3522**	**42058**	**8.4%**	**2820**

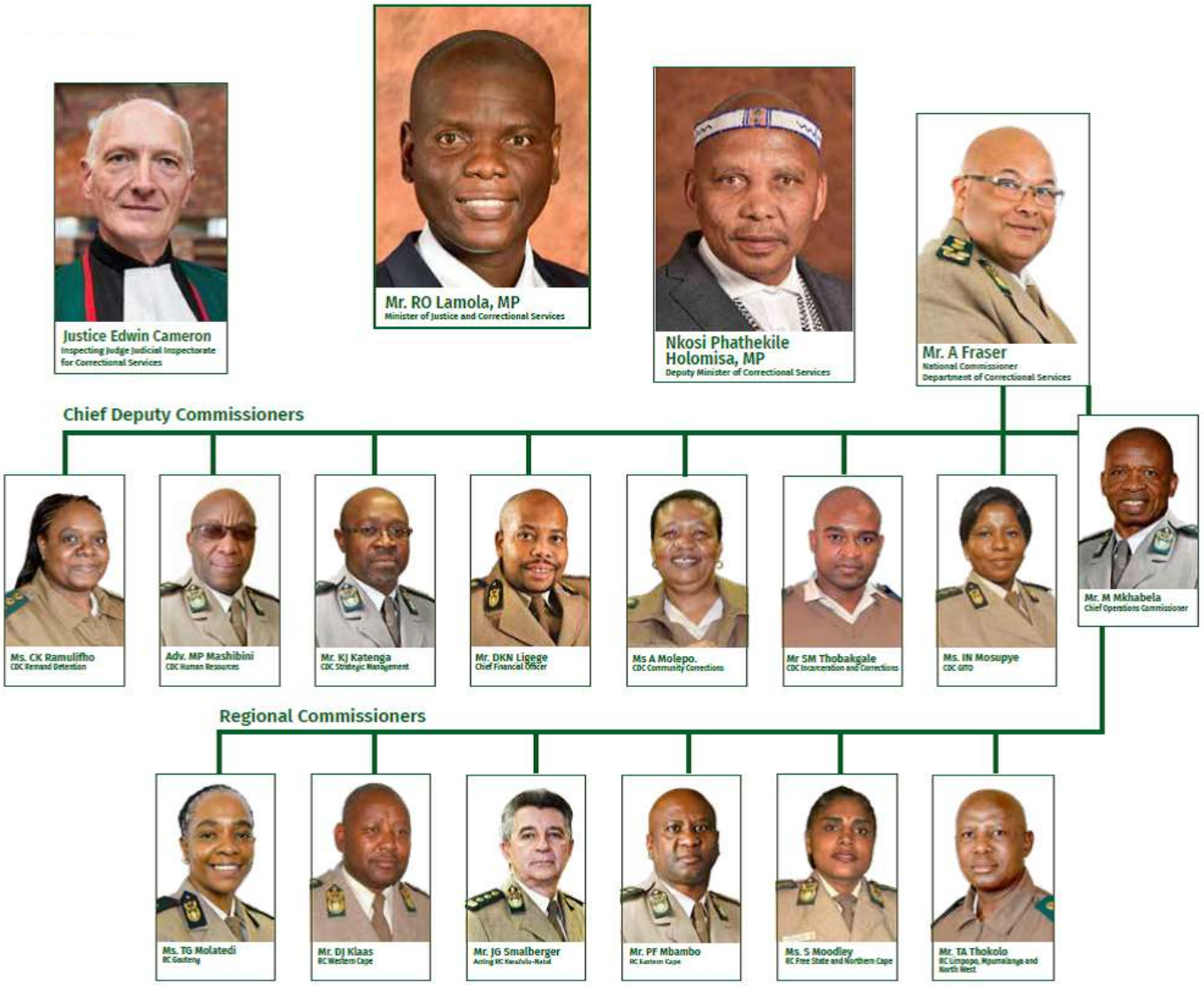
The COVID-19 pandemic and hard lockdowns have resulted in unintended consequences on the capacity of the Department such as the temporary suspensions of recruitment processes. The ability to attract and retain employees from designated groups (i.e. women and persons with disabilities in particular) may be challenging particularly in cases where there are increased risks due comorbidities and other underlying health conditions that require social distancing at all times. The departmental HR-

related COVID-19 response intervention measures including recruitment drives should be mindful and inclusive of and accessible to persons with disabilities, including women with disabilities. Departmental healthcare employees should have sufficient training knowledge and skills on disability management and be able to provide individualised support.

Table 4: Summary of critical occupations

Critical occupations	Posts on approved establishment		Total filled and vacant	Vacancy rate
	Filled	Vacant		
Administrative line function and support personnel	5		5	0.0%
Artisan and support personnel	502	183	685	26.7%
Communication and information related personnel	2		2	0.0%
Custodian and support personnel	33309	2409	35718	6.7%
Engineering related and support personnel	29	22	51	43.1%
Health associated sciences and support personnel	9	5	14	35.7%
Human resource and support personnel	22	1	23	4.3%
Legal and support personnel	35	11	46	23.9%
Management and general support personnel	2448	557	3005	18.5%
Medical sciences and support personnel	137	16	153	10.5%
Non-specified personnel: chaplain: services department	12	2	14	14.3%
Non-specified personnel: educationist: DCS	538	103	641	16.1%
Political office- bearers	1	1	2	50.0%
Professional nurse	885	165	1050	15.7%
Social services and support personnel	602	47	649	7.2%
Grand Total	**38536**	**3522**	**42058**	**8.4%**

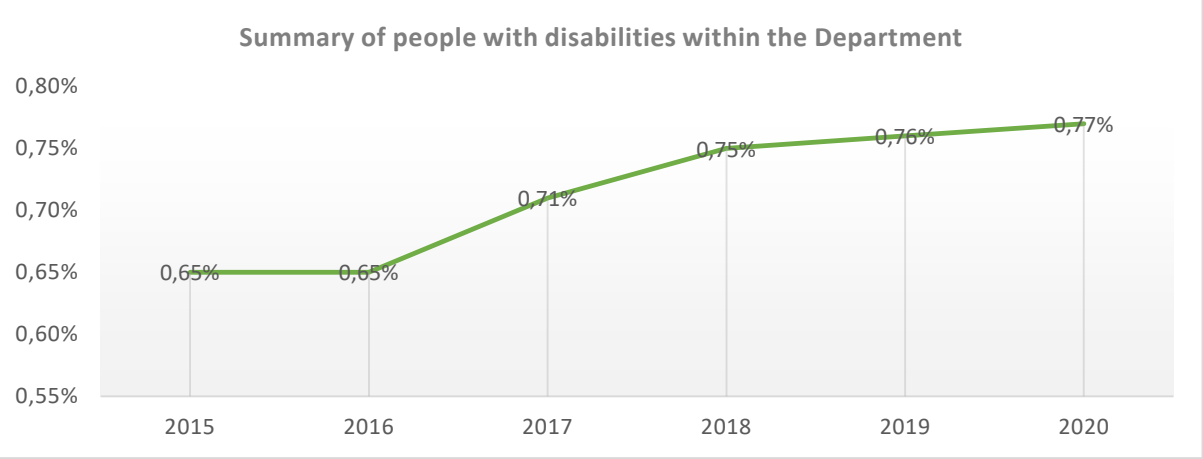
Figure 11: Summary of the high-level organisational structure of the Department:



6.3.2 Status on women, youths and persons with disabilities

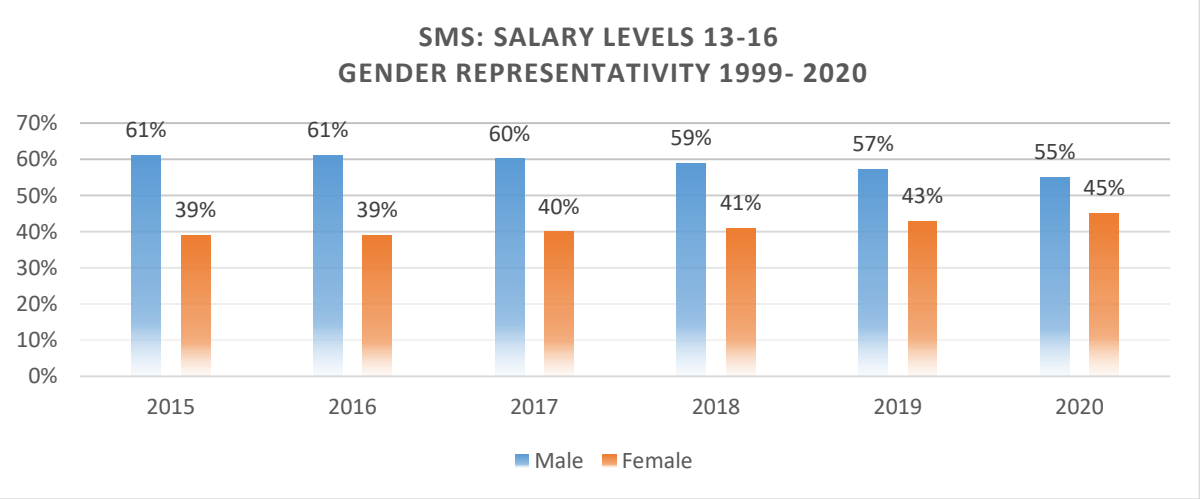
Persons with disabilities increased from only 0.65% in 2015 to 0.77% in August 2020. It is noted that the progress made is not that significant in the employment of persons with disabilities, the Department has not been able to attract applicants within the disability community due to the safety risks associated with the environment in which the Department operates as well as the inaccessibility of correctional facilities.

Figure 12: Summary of persons with disabilities employed by the Department for the period 2015 to 2020 (August)



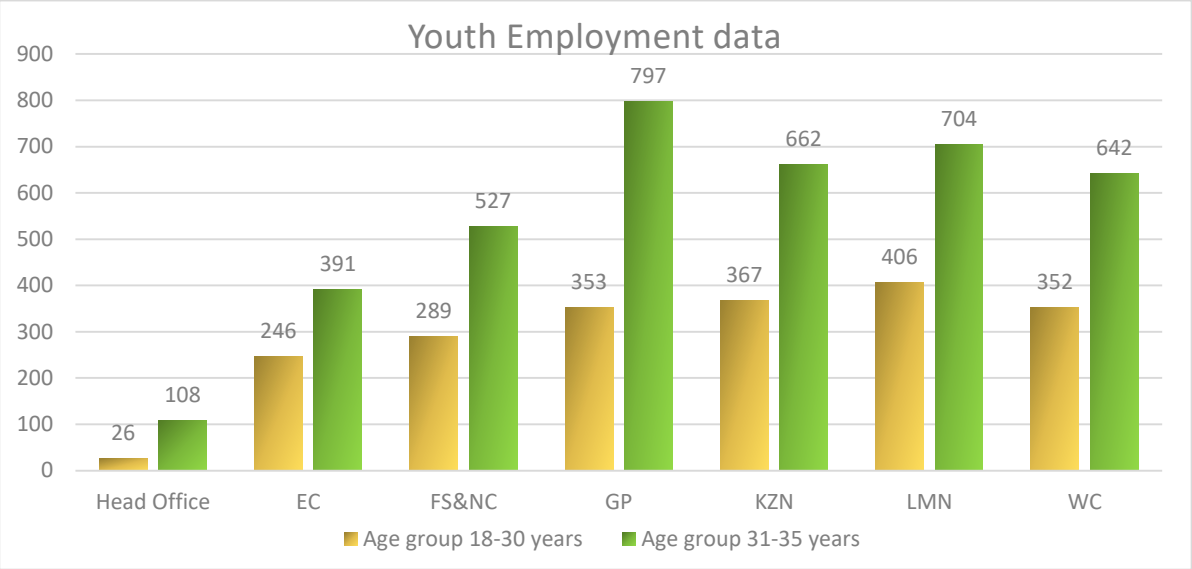
An overall improvement of about 6% in the female representation/gender equity is noted when comparing from 2015 and August 2020 data; although the recorded progress is encouraging, males remain over-represented by about 5% at decision-making levels. In order to comply with the 50/50 cabinet requirement and ensure equitable representation, selection panels and the HOD/delegated authority must prioritise female appointments in senior management levels to comply with the Employment Equity requirements.

Figure 13: Comparative analysis of SMS employees for the period 2015 to 2020 (August)



The representation of young people within the Department's workforce, as at 31 August 2020, were at 5 870 employees ranging from 18 – 35 years. The Department is committed to prioritising youth employment through the filling of vacant positions, notwithstanding requisite skills and experience required, as well as the absorption of learners that have completed the learnership programme. Although the normal recruitment and selection processes were impacted by COVID-19, the Department made significant progress with the employment of youth through the appointment of the SANDF reserves.

Figure 14: Youth status for permanent employees as at 31 August 2020



6.4 Overview of the 2021 Adjusted Budget and MTEF Estimates

Please note that the information provided is based on proposed MTEF budget that is currently under consultation through the National Treasury. The detailed breakdown of 2021/22 departmental allocation will be provided as soon as the cabinet approved allocation letter is received during the ENE process. Narrative explanations will be provided.

Table 5: Expenditure estimates for all Programmes

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Administration	3,912,772	4,334,477	4,926,423	5,656,908	4,889,222	5,075,143	5,197,294
Incarceration	13,949,901	14,468,917	15,189,842	15,261,794	14,836,156	14,684,864	14,582,809
Rehabilitation	1,664,042	1,748,967	1,895,158	2,161,006	2,155,044	2,182,708	2,186,293
Care	2,322,675	2,286,742	2,187,840	2,643,614	2,507,905	2,452,670	2,499,958
Social Reintegration	907,919	937,813	2,187,640	1,077,263	1,093,440	1,113,577	1,092,861
Total expenditure estimates	**22,757,309**	**23,776,916**	**25,186,146**	**26,800,585**	**25,481,767**	**25,508,962**	**25,559,215**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**21,528,936**	**22,604,518**	**23,783,415**	**24,839,213**	**24,144,321**	**24,200,387**	**24,207,601**
Compensation of employees	**15,192,861**	**15,836,423**	**16,971,438**	**18,120,075**	**17,428,197**	**17,369,347**	**17,075,121**
Salaries and wages	12,636,307	13,146,706	14,091,488	14,995,548	14,656,603	14,670,225	14,587,971
Social contributions	2,556,554	2,689,717	2,879,950	3,124,527	2,771,594	2,699,122	2,487,150
Goods and services	**6,331,609**	**6,766,032**	**6,811,470**	**6,719,138**	**6,716,123**	**6,831,490**	**7,132,479**
Administrative fees	8,617	7,015	8,771	21,255	22,773	22,691	23,675
Advertising	1,791	3,980	4,579	13,937	14,529	15,112	15,785
Minor Assets	9,136	9,916	11,879	59,915	48,396	65,008	67,799
Audit costs: External	55,724	43,314	44,313	45,810	48553	51,336	53,594
Bursaries: Employees	4,013	2,709	1,992	5,336	5,633	5,847	6,104
Catering: Departmental activities	8,323	15,215	24,489	16,429	17,284	18,365	19,129
Communication (G&S)	111,577	113,373	113,193	95,904	101,287	105,141	109,195

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Computer services	138,762	134,005	116,578	190,585	199,140	206,718	215,815
Consultants: Business and advisory services	14,244	14,770	42,792	55,224	57,511	59,701	62,368
Infrastructure and planning services	1,713	1,970	2,519	2,794	2,949	3,061	3,197
Laboratory services	19,021	21,142	23,535	25,342	27,786	28,408	29,638
Legal services (G&S)	43,009	56,532	45,222	40,905	43,179	44,189	46791
Contractors	61,132	74,654	71,379	69,164	67,723	70,184	73,918
Agency and support/outsourced services	1,690,491	1,687,455	1,320,260	1,229,499	1,311,086	1,362,219	1,421,782
Entertainment	42	140	24	541	571	607	633
Fleet services (including government motor transport)	260,661	288,072	307,365	272,948	278,240	258,370	374,438
Housing	-	-	-	73	0	0	0
Inventory: Clothing material and accessories	122,846	104,069	133,511	169,739	181,483	179,475	187,365
Inventory: Farming supplies	198,607	189,598	193,595	235,648	248,273	257,844	269,906
Inventory: Food and food supplies	501,409	555,422	844,789	895,166	868,353	965,121	1,007,537
Inventory: Fuel, oil and gas	27,905	41,696	51,281	41,174	49,793	51,720	53,988
Inventory: Learner and teacher support material	5,618	3,392	3,540	14,311	8,929	9,230	9,644
Inventory: Material and supplies	55,763	56,452	58,600	69,107	79,222	82,022	87,320
Inventory: Medical supplies	1,487	1,170	1,331	214,565	50,222	7,621	7,905
Inventory: Medicine	76,517	65,787	45,648	75,434	75,537	78,934	82,124
Inventory: Other supplies	5,828	9,925	21,616	54,139	81952	39,177	41,112
Consumable supplies	262,655	280,831	231,417	250,021	359,674	274,939	287,085
Consumables: Stationery, printing and office supplies	54,507	49,990	47,833	70,400	73,907	75,915	79,265
Operating leases	1,033,125	1,514,800	1,314,363	729,599	622,355	644,740	673,112
Rental and hiring	590	961	3,489	746	778	797	832
Property payments	1,421,648	1,234,159	1,423,434	1,529,736	1,555,395	1,472,026	1,536,607

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Transport provided: Departmental activity	7,574	10,393	9,049	9,089	9,396	12,995	13,591
Travel and subsistence	105,009	148,218	253,471	163,522	151,044	206,221	213,698
Training and development	2,925	6,106	8,716	20,185	17,991	18,896	19,691
Operating payments	18,666	17,370	22,044	28,350	31,908	32,835	34,292
Venues and facilities	674	1,431	4,4874	2,546	3,270	3,394	3,544
Interest and rent on land	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments Public Private Partnership (PPP))	4,466	2,063	507	-	-	-	-
Rent on land	4,466	2,063	-	-	-	-	-
Transfers and subsidies	**582,254**	**568,552**	**877,957**	**1,040,581**	**713,258**	**758,025**	**791,511**
Provinces and municipalities	6,153	6,907	6,411	6,835	7,222	7,547	7,941
Municipalities	6,153	6,907	5,061	6,835	5,895	6,120	6,407
Municipal bank accounts	6,153	6,907	5,061	6,835	5,865	6,120	6,407
Provinces	-	-	-	-	1,327	1,427	1,534
Provincial Revenue Funds	-	-	1,350	-	-	-	-
Provincial agencies fund	-	-	1,350-	-	-	-	-
Departmental agencies and accounts	43,722	10,205	8,837	9,323			
Public corporation and private enterprises	-	-	-	-			
Private enterprises	-	-	-	-			
Other transfers to private enterprises	-	-	-	-			
Departmental agencies	43,722	10,205	8,837	9,323	9,841	10,215	10,665
Households	532,379	551,440	**862,709**	1,024,423	696,195	740,263	772,906
Social benefits	501,478	518,439	824,187	995,210	663,395	705,540	736,693
Other transfers to households	30,901	33,001	38,522	29,213	32,800	34,723	36,213
Payments for capital assets	**620,118**	**522,336**	**515,439**	**920,971**	**624,188**	**550,100**	**560,103**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Building and other fixed structure	**581,633**	**437,249**	**350,387**	**408,556**	**393,230**	**307,493**	**306753**
Buildings	581,633	437,249	350,387	408,556	393,230	307,493	306,753
Machinery and equipment	**35,750**	**82,732**	**161,622**	**410,500**	**229,127**	**240,706**	**251,365**
Transport equipment	3,677	22,956	79,377	89,064	87,452	96,448	100,692
Other machinery and equipment	32,073	59,776	82,245	321,436	141,675	144,258	150,673
Biological Assets	2,735	2,355	3,430	1,735	1,831	1,901	1,985
Software and other intangible assets	-	-	-	100,000	-	-	-
Payments for financial assets	**26,001**	**81,510**	**9,335**	**-**	**-**	**-**	**-**
Total	**22,757,309**	**23,776,916**	**25,186,146**	**26,800,585**	**25,481,767**	**25,508,962**	**25,559,215**

Please note that the information provided is based on proposed MTEF budget that is currently under consultation through the National Treasury. The detailed breakdown of 2021/22 departmental allocation will be provided as soon as the cabinet approved allocation letter is received during the ENE process.

Part C – Measuring Our Performance

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

PROGRAMMES	SUB-PROGRAMMES	PURPOSE
	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 emotional wellbeing and assisting in their rehabilitation and reintegration into the community.
PROGRAMME 4: CARE	Nutritional Services	Provide inmates with appropriate nutritional services during the period of incarceration.
	Health and Hygiene Services	To ensure that inmates are provided with appropriate access to healthcare and hygiene services.
PROGRAMME 5: SOCIAL REINTEGRATION	Supervision	Provide effective supervision of offenders placed under correctional and parole supervision in order to enhance public safety.
	Community Reintegration	Provide and facilitate support systems for the reintegration of offenders into society.
	Office Accommodation: Community Corrections	Facilitate the provision of community corrections offices, including satellite offices and service points to enhance community reintegration.

7.1 Programme 1: Administration

7.1.1 Programme purpose

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

7.1.2 Programme outputs and medium-term targets for 2021/22 – 2023/24

Table 6: Programme outputs and medium-term targets for 2021/22 – 2023/24

No.	Output	Output Indicator	Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Outcome 6: High performing ethical organisation									
Sub Programme: Management									
7.1.2.1	Fraud and corruption convictions	Number of ethics, fraud prevention and anti-corruption awareness workshops conducted	32	31	54	30	30	30	30
7.1.2.2		Percentage of investigations completed for reported allegations	222	177	254	50%	55%	60%	60%
7.1.2.3		Percentage of officials charged and found guilty for corrupt activities	96% (102/106)	97% (31/32)	97% (93/96)	95%	95%	95%	95%

No.	Output	Output Indicator	Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
7.1.2.4	Communication	Number of COVID-19 awareness communique issued	-	-	-	210	150	70	-
Sub Programme: Human Resources									
7.1.2.5	Youth employment	Percentage of youth employed within the Department	912	149	195	20%	30%	40%	50%
7.1.2.6	Employment Equity (EE)	Percentage compliance to the EE plan in the filling of positions	**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 = 56% F = 44 % **MMS** M = 50% F = 50% PWDs 0.77%	**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%	**SMS** M = 50% F = 50% **MMS** M = 50% F = 50% **PWDs** 2%
7.1.2.7	Human Resource Development	Number of COVID-19 awareness sessions conducted for officials	-	-	-	2 304	576	-	-

No.	Output	Output Indicator	Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Sub Programme: Finance									
7.1.2.8	Clean audit outcome	Audit outcome	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	Clean audit outcome
7.1.2.9	Accountable financial performance	Approved Integrated finance and supply chain management strategy	-	-	-	Approved Integrated finance and supply chain management strategy	Approved business case for revenue generation and retention	Piloting of business case mechanism for revenue generation and retention	Piloting of business case mechanism for revenue generation and retention
7.1.2.10	Preferential procurement	Percentage of tenders above R30 million awarded to designated groups	-	-	-	30%	30%	30%	30%
Sub Programme: Information Technology									
7.1.2.11	Modernised, secure and integrated Information Communications and Security Technologies,	Number of sites where Mesh network and integrated security systems are installed (ISS)	-	-	-	5	10	20	30

No.	Output	Output Indicator	Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
7.1.2.12	infrastructure and Systems	Number of sites where sensing and surveillance systems are installed	-	-	-	5	10	20	30
7.1.2.13		Number of sites where Inmate Communication systems are installed	-	-	-	5	10	20	30
7.1.2.14		Percentage of sites installed with network infrastructure	13.89% (50/360) LAN Infrastructure rollout	35.28 % (127/360) LAN Infrastructure rollout	41.6% (150/360) LAN Infrastructure rollout	48.6%	55.6%	69.4%	75%
7.1.2.15		Percentage of Information Systems (IIMS) implemented as per MISSTP	-	1% (7/461) IIMS Rollout	2% (9/461) IIMS Rollout	12%	16%	26%	30%
Sub Programme: Judicial Inspectorate for Correctional Services (JICS)									
7.1.2.16	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	34.2% (83/243)	50% (122/243)	53% (129/243)	56%	100%	100%	100%

7.1.3 Programme outputs and quarterly targets for 2021/22

Table 7: Programme outputs and quarterly targets for 2021/22

No.	Output Indicators	Annual Target 2021/22	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Management						
7.1.3.1	Number of ethics, fraud prevention and anti-corruption awareness workshops conducted.	30	-	10	20	30
7.1.3.2	Percentage of investigations completed for reported allegations	55%	19%	33%	45%	55%
7.1.3.3	Percentage of officials charged and found guilty for corrupt activities	95%	95%	95%	95%	95%
7.1.3.4	Number of COVID-19 awareness communique issued	150	40	40	40	30
Sub Programme: Human Resources						
7.1.3.5	Percentage of youth employed within the Department	30%	-	10%	10%	10%
7.1.3.6	Percentage compliance to the EE plan in the filling of positions	**SMS** M = 50% F = 50% **MMS** M = 50% F = 50% PWDs 2%	No target	**SMS** M = 50% F = 50% **MMS** M = 50% F = 50% PWDs 2%	No target	**SMS** M = 50% F = 50% **MMS** M = 50% F = 50% PWDs 2%
7.1.3.7	Number of COVID-19 awareness sessions conducted for officials	576	576	-	-	-
Sub Programme: Finance						
7.1.3.8	Audit outcome	Unqualified audit opinion with reduced findings	-	-	-	Unqualified audit opinion with reduced findings

No.	Output Indicators	Annual Target 2021/22	Quarterly Targets			
			Q1	Q2	Q3	Q4
7.1.3.9	Approved Integrated finance and supply chain management strategy	Approved business case for revenue generation and retention	-	-	-	Approved business case for revenue generation and retention
7.1.3.10	Percentage of tenders above R30 million awarded to designated groups	30%	-	-	-	30%
Sub Programme: Information Technology						
7.1.3.11	Number of sites where Mesh network and integrated security systems are installed (ISS)	10	5	7	9	10
7.1.3.12	Number of sites where sensing and surveillance systems are installed	10	5	7	9	10
7.1.3.13	Number of sites where Inmate Communication systems are installed	10	5	7	9	10
7.1.3.14	Percentage of sites installed with network infrastructure	55.6%	48.6%	50%	53%	55.6%
7.1.3.15	Percentage of Information Systems (IIMS) implemented as per MISSTP	16%	12%	13%	15%	16%
Sub Programme: Judicial Inspectorate for Correctional Services (JICS)						
7.1.3.16	Percentage of Correctional Facilities and PPP's facilities inspected on the conditions and treatment of inmates	100%	25%	50%	75%	100%

7.1.4 Explanation of planned performance over the medium-term period

The Department will strengthen the strategic leadership, management and corporate support services over the MTEF, in an effort to create and sustain a high performing ethical organisation. Ethics in the workplace environment is vital to create a conscientious environment that is transparent, both to officials as well as the general public. Ethics, fraud prevention and anti-corruption workshops will continue to be prioritised with 30 workshops conducted across the Department per financial year. An average of 50% of all investigations will be finalised during the financial year and over the MTEF period. The performance will increase as the Department is capacitated with the required investigators. Disciplinary hearings are instituted where in cases where officials have found to have committed fraud, theft, corruption or any form of maladministration in terms of Section 95A of the Correctional Services Act (Act No. 111 of 1998).

Correctional facilities are an integral part of national health and emergency planning to deal with the COVID-19 pandemic. Preparedness, prevention and response measures in custodial settings are designed and implemented in line with the Disaster Management Strategy of the Department. Tailored awareness-raising for all those under the care of the Department and transparent communication channels are equally important to protect their health as well as the health of their families and communities. The Department will issue 210 communique internally and externally to inform officials, inmates, parolees, probationers and the public on the implementation of Departmental COVID-19 Disaster Management Strategy. Effective communication and timely release of COVID-19 factual information contributes significantly to managing the spread of the virus.

The Corrections Services Learnership Programme is aimed not only at creating a pool for entry level employment, but it is also the vehicle through which the Department contributes to youth development through work integrated learning. In terms of the equity target, the learnership recruitment aims to reach 60% male, 40% and 2% PWD. Through the learnership, the Department can make a significant impact on the equity status of the Department because of the large numbers recruited for planned appointment into entry level. Together with the learnership programme, the graduate internship programme is one of the developmental programmes that are prioritised for implementation to facilitate a continuous availability of talent to develop the external labour market environments for the flow of skilled employees to fill critical posts. The programmes are also aimed at responding to the broader economic growth and development agenda of government. In terms of this agenda, every Department must provide youth with opportunities to gain practical experience in the workplace and enhance their productivity potential for future employment opportunities within the public service.

The WSP is developed annually to determine training priorities based on set criteria to identify gaps in individual and organisaitonal performance and to facilitate access to the SETAs mandatory grants. The development and implementation of the WSP plays an important role in responding to the skills gaps at a Departmental, sector and national level. The Department has aligned its policy framework to the four pillars of the Employee Health and Wellness Framework for the Public Service. One of the priorities for the financial year will be the development of a framework to ensure that the implementation of the policies is monitored. This will be particularly important in view of centrality of wellness as precipitated by the COVID-19 pandemic.

Dealing with illness in the workplace can be challenging at any time, but it is especially so during an infectious disease outbreak such as the COVID-19 pandemic. Some officials may be anxious and fearful about contracting the virus and bringing it home to their families. Along with the sharing of information on what precautions the Department is taking and how officials can help stop the spread of germs in the workplace, the Department will be conducting 576 awareness training sessions as one of the highest priorities in workplace skills plan for the financial year. The Department continues its efforts to modernise its correctional systems and overcome the challenge of unintegrated and non-interoperable information systems. Digital transformation will be prioritised in line with the 4th Industrial Revolution in the automation of 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 COVID-19 pandemic which has locked down the country has magnified the prominence of technology. To this end the Department has prioritised the installation of body scanners and mesh network and integrated security systems at ten sites, installation of sensing and surveillance systems at ten sites as well as the installation of Inmate Communication

systems. Network infrastructure will be installed or upgraded at identified sites. The adoption of new technologies in the Department will ensure that in the event of another crisis or pandemic, business as usual is not being disrupted.

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. The COVID-19 crisis, which as seen global food chains disrupted, highlights the importance of local production and consumption.

JICS inspections have an intended outcome of highlighting the conditions of correctional facilities, the treatment of inmates in those facilities and whether there are any corrupt or dishonest practices in correctional centres and remand detention facilities. The outcome of this performance indicator will ensure the protection of inmate's human rights, improved conditions of correctional facilities and a corruption free DCS environment. JICS also investigates all vulnerable group i.e. female, young and disabled inmates as urgent matters, the vulnerable group in the correctional facilities are a priority. The planned performance will be increased to 100% for the MTEF period, while working on the finalisation of JICS business case, on its proposed organisational form as a Government Component. Thus enabling JICS to be adequately staffed to perform the 100% envisaged performance.

7.1.5 Programme resource considerations

Table 8: Expenditure estimates for Programme 1: Administration

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Ministry	24,209	28,527	29,525	30,896	33,258	34,525	34,525
Judicial Inspectorate for Correctional Service	51,019	66,996	77,244	81,493	85,974	90,101	90,101
Management	761,542	824,119	979,210	961,408	1,117,626	1,159,361	1,159,361
Human Resources	1,709,346	1,845,960	2,003,018	2,081,892	2,290,236	2,377,939	2,377,939
Finance	1,008,509	1,161,589	1,238,188	1,295,823	1,448,594	1,528,642	1,528,642
Assurance Services	74,962	90,834	94,998	152,457	161,753	168,837	168,837
Information Technology	213,328	222,776	308,568	586,810	356,892	371,408	371,408
Office Accommodation	69,857	93,676	86,990	91,774	96,877	100,558	100,558
Total	**3,912,772**	**4,334,477**	4,817,741	**5,282,553**	**5,591,210**	**5,831,371**	**5,831,371**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**3,426,203**	**3,717,275**	**4,255,282**	**4,367,939**	**4,886,355**	**5,075,267**	**5,075,267**
Compensation of employees	**2,659,473**	**2,764,182**	**3,258,327**	**3,303,768**	**3,711,865**	**3,835,898**	**3,835,898**
Salaries and wages	2,214,772	2,315,452	2,316,916	2,723,498	3,109,150	3,229,843	3,229,843
Social contributions	444,701	448,730	941,411	580,270	602,715	606,055	606,055
Goods and services	**765,036**	**951,371**	**996,955**	**1,064,171**	**1,174,490**	**1,239,369**	**1,239,369**
Administrative fees	8,105	6,422	4,604	19,974	20,723	20,541	20,541
Advertising	1,777	3,950	8,342	13,453	14,071	14,603	14,603
Minor Assets	213	1,111	9,064	15,308	16,121	16,664	16,664
Audit costs: External	55,702	43,314	57,300	45,810	48,553	51,336	51,336
Bursaries: Employees	4,013	2,709	5,021	5,336	5,633	5,847	5,847

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Catering: Departmental activities	6,088	9,970	8,319	10,189	10,636	11,122	11,122
Communication (G&S)	72,387	73,338	50,836	53,362	55,691	57,830	57,830
Computer services	138,676	133,988	181,006	190,528	199,080	206,621	206,621
Consultants: Business and advisory services	13,301	13,516	49,506	51,519	53,974	56,025	56,025
Infrastructure and planning services	-	-	24	25	26	27	27
Laboratory services	-	-	64	68	72	75	75
Legal services (G&S)	43,009	56,532	38,771	40,905	43,179	44,819	44,819
Contractors	5,987	15,031	6,552	6,743	7,361	7,635	7,635
Agency and support/outsourced services	21,191	25,302	27,988	29,917	32,145	33,359	33,359
Entertainment	42	140	435	534	564	585	585
Fleet services (including government motor transport)	159,004	179,896	186,326	170,295	209,206	236,624	236,624
Inventory : Clothing material and accessories	24,942	23,838	77,626	81,780	86,225	89,405	89,405
Inventory: Farming supplies	26,142	949	-	1	2	2	2
Inventory: Fuel, oil and gas	5,114	4,147	390	525	554	577	577
Inventory: Learner and teacher support material	22	(20)	63	34	105	110	110
Inventory: Material and supplies	(8,770)	(13,062)	2,152	3,682	2,747	2,807	2,807
Inventory: Medical supplies	(547)	(852)	69	72	105	109	109
Inventory: Medicine	9,280	13,476	800	6,795	7,161	7,607	7,607
Inventory: Other supplies	1,780	(1,607)	204	196	211	217	217
Consumable supplies	37,477	33,491	11,604	39,252	41,958	44,103	44,103
Consumables: Stationery, printing and office supplies	28,943	21,573	29,042	35,011	36,863	38,362	38,362
Operating leases	69,900	93,706	64,960	68,406	72,977	75,749	75,749
Rental and hiring	413	548	455	491	555	565	565
Property payments	8,526	8,101	30,720	32,199	33,615	34,886	34,886
Transport provided: Departmental activity	7,199	9,927	6,538	8,983	9,410	9,797	9,797
Travel and subsistence	67,354	96,837	104,913	95,486	123,534	128,227	128,227

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Training and development	2,130	4,793	7,869	11,220	11,680	12,222	12,222
Operating payments	15,877	14,377	22,802	23,847	26,796	27,838	27,838
Venues and facilities	658	1,156	2,574	2,225	2,957	3,070	3,070
Interest and rent on land	**1,694**	**1,722**	-	**-**	**-**	**-**	**-**
Interest (Incl. interest on unitary payments (PPP))	1,694	1,722	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	**462,113**	**467,465**	**465,592**	**503,071**	**539,963**	**578,158**	**578,158**
Provinces and municipalities	6,153	6,906	6,127	6,835	7,216	7,495	7,495
Municipalities	6,153	6,906	6,127	6,835	7,216	7,495	7,495
Municipal bank accounts	6,153	6,906	6,127	6,835	7,216	7,495	7,495
Departmental agencies and accounts	**9,350**	**10,203**	**8,837**	**9,323**	**9,841**	**10,215**	**10,215**
Departmental agencies	9,350	10,203	8,837	9,323	9,841	10,215	10,215
Public corporations and private enterprises	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-
Households	**446,610**	**450,356**	**450,628**	**486,913**	**522,906**	**560,448**	**560,448**
Social benefits	442,237	447,702	18,628	486,913	521,958	559,453	559,453
Other transfers to households	4,373	2,654	432,000	-	948	995	995
Payments for capital assets	**24,456**	**68,448**	**96,867**	**411,543**	**164,892**	**177,946**	**177,946**
Machinery and equipment	**25,599**	**68,887**	**96,867**	**311,543**	**164,892**	**177,946**	**177,946**
Transport equipment	3,498	22,416	49,248	87,524	87,452	96,448	96,448
Other machinery and equipment	22,101	46,471	47,619	224,019	77,440	81,498	81,498
Biological Assets	(1,143)	(439)	-		-	-	-
Software and Other Intangible Assets				100,000	-	-	-
Payments for financial assets	**-**	**81,289**	**-**	**-**	**-**	**-**	**-**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Total	3,912,772	4,334,477	4,817,741	5,282,553	5,591,210	5,831,371	5,831,371

7.1.6 Performance and expenditure trends for Programme 1

Please note that the information provided is based on proposed MTEF budget that is currently under consultation through the National Treasury. The detailed breakdown of 2021/22 departmental allocation will be provided as soon as the cabinet approved allocation letter is received during the ENE process.

7.2 Programme 2: Incarceration

7.2.1 Programme purpose

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

7.2.2 Programme outputs and medium-term targets for 2021/22 – 2023/24

Table 9: Programme outputs and medium-term targets for 2021/22 – 2023/24

No.	Output	Output Indicator	Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Outcome 1: Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information									
Sub Programme: Security Operations									
7.2.2.1	Secured Correctional Facilities	Percentage of inmates who escaped from correctional facilities	0.030% (50/164 129)	0.034% (56/162 875)	0.022% (34/154 449)	0.033%	0.032%	0.031%	0.030%
7.2.2.2	Safe Correctional Facilities	Percentage of inmates injured as a result of reported assaults in correctional facilities	4.6% (7 474/ 164 129)	4.11% (6 701/ 162 875)	3.70% (5 714/ 154 449)	4.65%	4.60%	4.55%	4.50%
7.2.2.3		Percentage of confirmed unnatural deaths in correctional facilities	0.037% (61/164 129)	0.036% (58/162 875)	0.029% (45/154 449)	0.032%	0.032%	0.032%	0.032%

No.	Output	Output Indicator	Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Sub Programme: Facilities									
7.2.2.4	Upgraded / new facilities	Number of infrastructure projects completed	-	1 (C-Max)	2 (Standerton and Estcourt)	1 (Tzaneen)	1 (Emthonjeni Youth Centre)	1 (Parys)	1 (Brandvlei)
Outcome 2: Improved case management processes of inmates									
Sub Programme: Remand Detention									
7.2.2.5	Risk assessment of RDs	Percentage of Remand Detainees (RDs) subjected to Continuous Risk Assessment (CRA)	-	-	67% (31 504/46 764)	40%	65%	65%	65%
Sub Programme: Offender Management									
7.2.2.6	Management of overcrowding	Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity	38% (45 406/ 118 723)	37% (44 303/ 118 572)	28% (33 945/ 120 567)	38%	40%	41%	41%
7.2.2.7	Parole / correctional supervision	Percentage of offenders' profiles approved for placement by the Correctional Supervision and	95% (28 226/ 29 641)	93% (31 911/ 34 140)	96% (34 228/ 35 509)	53%	55%	57%	59%

No.	Output	Output Indicator	Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		Parole Boards (CSPBs)							

7.2.3 Programme outputs and quarterly targets for 2021/22

Table 10: Programme outputs and quarterly targets for 2021/22

No.	Output Indicators	Annual Target 2021/22	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Security Operations						
7.2.3.1	Percentage of inmates who escaped from correctional facilities	0.032%	0.008%	0.016%	0.024%	0.032%
7.2.3.2	Percentage of inmates injured as a result of reported assaults in correctional facilities	4.60%	1.15%	2.30%	3.45%	4.60%
7.2.3.3	Percentage of confirmed unnatural deaths in correctional facilities	0.032%	0.008%	0.016%	0.024%	0.032%
Sub Programme: Facilities						
7.2.3.4	Number of infrastructure projects completed	1 (Emthonjeni Youth Centre)	-	-	-	1 (Emthonjeni Youth Centre)
Sub Programme: Remand Detention						
7.2.3.5	Percentage of Remand Detainees (RDs) subjected to Continuous Risk Assessment (CRA)	65%	65%	65%	65%	65%
Sub Programme: Offender Management						
7.2.3.6	Percentage of overcrowding in Correctional Facilities in excess of approved bedspace capacity	40%	40%	40%	40%	40%
7.2.3.7	Percentage of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (CSPBs)	55%	55%	55%	55%	55%

7.2.4 Explanation of performance over the medium-term period

The Department continues with implementation of its JCPS MTSF commitments that are articulated in the national development planning agenda 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 and secure conditions for inmates, officials and stakeholders through a comprehensive approach that addresses offending behaviour. 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. The Department is also committed to prevent and combat the spread of COVID-19, in line with the Disaster Management Strategy by providing both officials and inmates with essentials to protect them against the spread of the virus. It also requires regular reviews, so that inmates whose behaviour no longer represents a risk are reallocated to less restrictive conditions, where possible.

The COVID-19 pandemic has had a negative impact in the fight against the detection of contraband due to the physical distancing that was introduced as one of the strategies to reduce the spread of the virus. This had caused uncomfortable anxiety amongst officials and inmates on making close contact as they would stand a greater risk to contact and spread the virus. There will be a continued greater use of PPEs in contraband detection as this is one of the primary function conducted within a correctional facility to detect the presence of contrabands which could lead to escapes, assaults and the prevention of unnatural deaths (homicides). These incidences can largely be attributed to overcrowding, dilapidated infrastructure and non-compliance with security policies. The Department will ensure the facilities have functioning Body Scanners that will be utilised to detect the presence of contrabands amongst inmates and officials which will assist in curtailing of security incidents. Over the MTEF the Department will continue to reduce all security incidents across its facilities.

The principle of presumption of innocence underpins the management of RDs. The COVID-19 pandemic has slowed down the court appearances for criminal matters and this has partly led to delays in the hearing of RD cases in the 2020/21 financial year and it has resulted in a backlog of cases. This has resulted in the increase lengthier stay of remand detainees in detention and also a larger number of RDs that need to be subjected to continuous risk assessment. The Department will increase the percentage of RDs from 40% to 65% that are subjected to continuous risk assessment as it is anticipated that with the ease of the lockdown regulations across the country, activities will continue as normal with the observation of COVID-19 regulations being applied. It has to be acknowledged that the desired output of a reduced population of remand detainees is a shared responsibility within the criminal justice system that can only be achieved through the implementation of a broad strategy by all the relevant role players. Despite the current challenges, the Department will focus on reducing the backlog of RDs who have not been assessed through the use of a CRA tool for appropriate determination of risks and management thereof. All RDs including women, youth 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.

The establishment of additional bedspaces remains significant strategy to address the overcrowding challenge within the correctional facilities across the country, particularly in those centres which are nearer to the metros. The creation of additional bed space per categories inclusive of vulnerable groups is an important strategy to address the overcrowding challenges within the correctional facilities. In addition to the creation of additional bedspaces, there is a need for an establishment of an inter-departmental task team that will explore other strategies in management of population levels in line with socio economic factors. One of the strategies the department intents is the re-classification of correctional facilities in line with crime and sentencing trends is to be considered with an objective of re organising bed spaces. The special remission of sentences that gets pronounced to release low risk inmates to community corrections also plays a critical role in the reduction of overcrowding. The approval that was subsequently granted in May 2020 for a Special Parole Dispensation to release offenders who have reached their Minimum Detention Periods within a period of 60 months and those sentenced for non-violent crimes has assisted the Department to yield benefits in managing overcrowding in

the centres. This intervention was approved in order to better manage and combat the spread of COVID-19 in the correctional centres. The Special Parole Dispensation allowed the low risk offenders be considered for parole by the parole boards who considered each case individually to determine the level of risk prior placement. This was done in phases and the most vulnerable, such as those with underlying health problems, elderly (aged above 60 years) and female offenders with infants, were prioritised. Although this process was expected to reduce the current overcrowding levels the Department continued to receive inmates. The COVID-19 pandemic and also its role in reducing the economic performance of the country has also played role on seeing the Department experiencing an increase in accepting a significant number of Remand detainees in the facilities. To this effect the departmental infrastructure plan includes the major repair and renovation of Emthonjeni Youth Centre within Gauteng province. The final completions are due to be completed during the coming financial year and will provide additional 640 bed spaces. Subsequently, in addition, the construction of two new correctional centres at Leeuwkop correctional facilities that will provide 1 500 bed space and Thohoyandou correctional facilities with 500 bed space are in the infant stages of implementation wherein the processes are currently in the site clearance stage.

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 need 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 with an increase from 55% to 59% over the MTEF. 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.

7.2.5 Programme resource considerations

Table 11: Expenditure estimates for Programme 2: Incarceration

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Security Operations	7,016,384	7,280,845	8,278,774	8,472,466	9,306,909	9,770,661	9,770,661
Facilities	4,242,139	4,370,010	3,872,783	3,923,760	4,344,936	4,510,202	4,510,202
Remand Detention	668,563	695,351	597,018	802,755	745,925	765,968	765,968
Offender Management	2,022,815	2,122,711	2,290,579	2,436,545	2,591,924	2,690,220	2,690,220
Total	**13,949,901**	**14,468,917**	**15,039,154**	**15,635,526**	**16,989,694**	**17,737,051**	**17,737,051**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**13,261,132**	**13,942,255**	**14,366,013**	**15,033,623**	**16,186,441**	**16,903,089**	**16,903,089**
Compensation of employees	**9,633,654**	**10,020,255**	**11,058,893**	**11,549,848**	**12,467,941**	**13,052,152**	**13,052,152**
Salaries and wages	7,998,905	8,281,375	**9,275,516**	9,589,816	10,372,554	10,850,250	10,850,250
Social contributions	1,634,749	1,738,880	**1,783,377**	1,960,032	2,095,387	2,201,902	2,201,902
Goods and services	**3,624,706**	**3,921,659**	**3,307,120**	**3,483,775**	**3,718,500**	**3,850,937**	**3,850,937**
Administrative fees	83	200	143	143	205	212	212
Advertising	6	12	-	-	-	-	-
Minor Assets	4,753	2,837	13,378	30,564	21,714	34,057	34,057
Catering: Departmental activities	467	1,201	988	1,165	1,228	1,253	1,253
Communication (G&S)	16,833	18,020	18,086	20,698	21,789	22,647	22,647
Computer services	5	-	12	12	12	12	12
Consultants: Business and advisory services	63	36	112	2,902	3,064	3,180	3,180

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Laboratory services	-	-	-	-	-	-	-
Contractors	12,321	13,682	17,543	17,768	18,557	19,164	19,164
Agency and support/outsourced services	1,023,807	1,007,481	1,027,894	1,064,538	1,144,759	1,188,261	1,188,261
Fleet services (including government motor transport)	56,518	61,759	-	49,528	58,219	60,409	60,409
Inventory: Clothing material and accessories	43,879	8,304	53,851	17,932	20,149	11,929	11,929
Inventory: Farming supplies	3,268	3,763	8,099	2,950	3,103	3,221	3,221
Inventory: Food and food supplies	167	432	2,784	756	799	829	829
Inventory: Fuel, oil and gas	13,318	27,396	733	28,248	29,597	30,843	30,843
Inventory: Material and supplies	30,128	39,691	35,971	35,953	37,936	39,379	39,379
Inventory: Medical supplies	130	243	207	219	274	285	285
Inventory: Medicine	217	408	213	268	282	294	294
Inventory: other supplies	6,886	7,866	13,820	9,378	9,907	10,282	10,282
Consumable supplies	62,698	83,073	59,116	59,649	73,808	65,357	65,357
Consumables: Stationery, printing and office supplies	12,182	15,349	12,531	13,605	13,921	14,453	14,453
Operating leases	908,354	1,382,902	573,811	598,586	631,866	655,876	655,876
Rental and hiring	20	217	11	10	13	13	13
Property payments	1,410,445	1,223,033	1,419,028	1,501,723	1,596,813	1,657,320	1,657,320
Transport provided: Departmental activity	4	-	-	-	-	-	-
Travel and subsistence	17,194	22,573	25,651	25,344	28,480	29,576	29,576
Training and development	58	208	185	245	257	265	265
Operating payments	886	958	1,490	1,423	1,571	1,637	1,637
Venues and facilities	16	15	172	168	177	183	183
Interest and rent on land	**2,772**	**341**	**-**	**-**	**-**	**-**	**-**
Interest (Incl. interest on unitary payments (PPP))	2,772	341	-	-	-	-	-

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Transfers and subsidies	**102,508**	**82,034**	**129,770**	**161,782**	**170,456**	**177,124**	**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	**68,138**	**82,033**	**129,770**	**161,782**	**170,456**	**177,124**	**177,124**
Social benefits	41,789	51,750	**103,602**	133,338	140,440	145,955	145,955
Other transfers to households	26,349	30,283	**26,168**	28,444	30,016	31,169	31,169
Payments for capital assets	**586,261**	**444,419**	**543,371**	**440,121**	**632,797**	**656,838**	**656,838**
Building and other fixed structure	**581,633**	**437,249**	**540,492**	**409,156**	**601,581**	**624,441**	**624,441**
Building	581,633	437,249	540,492	409,156	601,581	624,441	624,441
Machinery and equipment	**2,836**	**5,340**	**1,234**	**29,230**	**29,385**	**30,496**	**30,496**
Transport equipment	**-**	**540**	**-**	**-**	**-**	**-**	**-**
Other machinery and equipment	**2,836**	**4,800**	**1,234**	29,230	**29,385**	**30,496**	**30,496**
Biological assets	**1,792**	**1,830**	**1,645**	**1,735**	**1,831**	**1,901**	**1,901**
Payments for financial assets	**-**	**209**	**-**	-	-	-	-
Total	**13,949,901**	**14,468,917**	**15,039,154**	**15,635,526**	**16,989,694**	**17,737,051**	**17,737,051**

7.2.6 Performance and expenditure trends for Programme 2

Please note that the information provided is based on proposed MTEF budget that is currently under consultation through the National Treasury. The detailed breakdown of 2021/22 departmental allocation will be provided as soon as the cabinet approved allocation letter is received during the ENE process.

7.3 Programme 3: Rehabilitation

7.3.1 Programme purpose

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

7.3.2 Programme outputs and medium-term targets for 2021/22 – 2023/24

Table 12: Programme outputs and medium-term targets for 2021/22 – 2023/24

No.	Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Outcome 3: Increased access to needs-based rehabilitation programmes to enhance moral fibre									
Sub Programme: Correctional Programmes									
7.3.2.1	Offenders who completed correctional programmes	Percentage of sentenced offenders with CSPs who completed correctional programmes	82% (86 518/ 105 349)	90% (93 419/ 104 228)	99% (94 694/ 95 747)	50%	80%	80%	80%
Sub Programme: Offender Development									
7.3.2.2	Occupational skills training	Percentage of offenders participating in Long Occupational Skills Programmes	98% (11 163/ 11 343)	98% (4 127/4 207)	99% (3 925/3 978)	80%	90%	90%	90%
7.3.2.3		Percentage of offenders participating in Short Occupational Skills Programmes		99,61% (10 044/ 10 083)	97% (10 816/10 841)	80%	90%	90%	90%

No.	Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
7.3.2.4		Percentage of offenders participating in TVET College Programmes	97% (3 414/3 533)	98% (3 174/3 244)	99% (9 364/9 474)	80%	90%	90%	90%
7.3.2.5	Educational Programmes	Percentage of offenders participating in General Education and Training (GET) per academic year	10 014 AET	10 386 AET	10 411 AET	80%	80%	80%	80%
7.3.2.6		Percentage of offenders participating in Further Education and Training (FET) per academic year	982	839	977	80%	80%	80%	82%
7.3.2.7		Grade 12 National Senior Certificate (NSC) pass rate obtained per academic year	77% (142/185)	77 % (143/185)	80% (136/170)	76%	76%	76%	77%
7.3.2.8		Percentage of cloth face masks manufactured for inmates	-	-	-	80%	100%	100%	-

No.	Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Sub Programme: Psychological, Social and Spiritual Services									
7.3.2.9	Personal wellbeing services	Percentage of offenders, parolees and probationers receiving social work services	58% (108 960/ 187 070)	60% 112 611/ 186 539)	71% (112 267/ 157 204)	53%	54%	55%	56%
7.3.2.10		Percentage of inmates receiving spiritual care services	87% (143 480/ 164 129)	97% (159 259/ 162 875)	109% (167 680/ 154 449)	80%	82%	84%	86%
7.3.2.11		Percentage of inmates receiving psychological care services	24% (39 407/ 164 129)	28% (45 331/ 162 875)	33% (50 354/ 154 449)	20%	21%	22%	23%

7.3.3 Programme outputs and quarterly targets for 2021/22

Table 13: Programme outputs and quarterly targets for 2021/22

No.	Output Indicators	Annual Target 2021/22	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Correctional Programmes						
7.3.3.1	Percentage of sentenced offenders with CSPs who completed correctional programmes	80%	20%	40%	60%	80%
Sub Programme: Offender Development						
7.3.3.2	Percentage of offenders participating in Long Occupational Skills Programmes	90%	90%	90%	90%	90%
7.3.3.3	Percentage of offenders participating in Short Occupational Skills Programmes	90%	90%	90%	90%	90%
7.3.3.4	Percentage of offenders participating in TVET College Programmes	90%	90%	90%	90%	90%
7.3.3.5	Percentage of offenders participating in GET per academic year	80%	80%	80%	80%	80%
7.3.3.6	Percentage of offenders participating in FET per academic year	80%	80%	80%	80%	80%
7.3.3.7	Grade 12 (NSC) pass rate obtained per academic year	76%	-	-	76%	-
7.3.3.8	Percentage of cloth face masks manufactured for inmates	100%	100%	100%	100%	100%
Sub Programme: Psychological, Social and Spiritual Services						
7.3.3.9	Percentage of offenders, parolees and probationers receiving social work services	54%	14%	28%	42%	54%
7.3.3.10	Percentage of inmates receiving spiritual care services	82%	20.5%	41%	61.5%	82%
7.3.3.11	Percentage of inmates receiving psycho logical care services	21%	5.25%	10.5%	15.75%	21%

7.3.4 Explanation of performance over the medium-term period

The penological perspective of treating offenders has evolved over the years changing from that which viewed South African prisons as primarily to remove offenders from society and incarcerate them for the duration of their sentence to that of present which seeks to rehabilitate an offending behavior. The results of this earlier perspective resulted in offenders remaining unrepentant and returning to a life of crime after their release. To this regard, 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. This requires the Department to engage in different strategic partnerships to assist in offering different aspects of a rehabilitation model that is aimed at improving the lives of offenders. The COVID-19 environment has introduced a shift on how most of the rehabilitation programmes are delivered, thereby requiring alternative modes of delivery. Consideration will be made towards the use of technology in facilitation of most rehabilitation programmes. Rehabilitation is the result of a process that combines the correction of offending behavior, 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 behavior, such as attitude, cognitive processes, personality, mental health, social relationships, education, vocational skills, or employment. Performance was expected to drop due to COVID regulations, however in the relaxation of this regulations During the MTEF period, the Department aims to increase participation in rehabilitation programmes in line with the CSPs.

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 paragraph 9.7 of the White Paper on Corrections. Correctional Programmes are needs-based programmes targeting the offending behavior. The programmes aim to raise awareness, providing information and assisting the offender to develop and improve their life skills. The target dropped significantly in the previous financial year due to the nature group work commissions in offering this programme. This did not cater for social distancing and groups were not permitted. Although, this is still however dependent on the level of regulations that are in place and on the situation in the respective correctional facilities to accommodate offenders in a group work session. There is an expectant increase in this target from 50% to 80% due to the measures in place and relaxation of regulations. This will be maintained over the MTEF.

The Department in line with the education system needs to attempt to change the face of our education. There should be more focus towards modern classrooms and to do away with traditional ways of teaching and learning in an effort to fast-track the country's readiness for the digital evolution. This will assist the need to support our educators attain to provide relevant education in line with the current global trends. Similarly the DCS needs to level the playing fields for schools in rural, township and urban areas by demonstrating the need to close this gap through access to technological resources and capacity of school. The rehabilitation programmes and interventions are designed to improve offender's 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 processes. The Department will strive to ensure that 80% of offenders participate in GET and FET programmes over the medium term while also ensuring a continuous improvement of the Grade 12 pass rate.

The Department strives to increase and Improve market related skills development programmes. The COVID-19 pandemic has impacted on the numbers of learners participating in education programmes. One cannot assign this decrease only to the special parole dispensation, therefore the need for research to understand and assess the offenders' reasons for learner dropout particularly female. In order to fight the discrimination against women and to give them an opportunity to contribute to the economy of the country women must be given access to all educational programmes. It is therefore imperative to provide women access to a conducive educational environment. Skills Development ensures that offenders at various correctional facilities receive accredited training and ensures that training provided is aligned to the required skills that address the needs of the workplaces. These skills must be aligned to the broader growth needs of the country's economy. The acquired skills will contribute to the reintegration of the offender to the society as well as provide a means to employability of self-employability as an entrepreneur. The 2013 White Paper for Post-School Education and Training targets post-school youth and adults who wish to raise the base for further learning, improve their skills for employability and/or progression to opportunities in the TVET colleges. Skills development offers an

alternative to out-of-school-youth to complete an academic qualification by enrolment in the TVET College programme. The entry requirement is Adult Education and Training Level 4. Offenders can enrol for Engineering Studies, Business Studies and national Certificate Vocational (NCV). In order to improve on education and skills, there is an inclusion of two additional AOP indicators, to improve and report the participation of female and youth offenders in skills development programmes to make an impact in the Governments strategies going forward, these programmes need to be responsive to the changes brought about by digitisation. The fact that the country has to close the gap between the haves and the have-nots, the education programme will include computer education in its rehabilitation programme. The Department aims to increase its performance over the MTEF by 90%.

The strategic objective on which Social Work Services are based require that Social Workers provide needs based therapeutic programmes to offenders. The White Paper on Corrections in South Africa makes provision for the rehabilitation of offenders in Correctional facilities with the involvement of critical stakeholders. Social Work Services are amongst other professionals who are mandated to render services and programme that are intended to address psychosocial behavioural issues of Incarcerated offenders parolees and probationers. The programmes rendered are standardized, theoretical and research based and designed to help offenders to deal with conditions that promote criminal and offending behaviour to enhance their (offenders') capacity for possible successfully reintegration back into society once released. In order to meet the diverse range of needs, rehabilitation must be multidisciplinary consisting of health care workers, social workers and psychologists. Third part organisations and chaplaincy services are of vital importance in providing support to the inmate population. Accessibility to social work, psychological and spiritual care services takes into account the prevalence of disorder, available resources and environmental conditions. Social work services will increase from 54% to 56%, spiritual care services will increase from 80% to 86% and psychological services will increase from 20% to 23% over the medium term to enhance the capacity of offenders to deal with their psychosocial circumstances and enhance their moral fibre. The programmes are needs based meaning that they must be able to adequately address the unique needs of special categories of offenders.

The challenges which uniquely affect women, youth and people with disabilities must be taken into consideration when programmes are offered. This will assist in providing effective rehabilitation output. 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 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 COVID-19 pandemic has presented a risk of delayed/late implementation of the deliverables that need to contribute towards the development of the strategy. A comprehensive assessment of the production workshops and farms is required to inform long-term resource requirements. The immediate priority in the short term will be the mass production of face cloth masks to contribute to prevention of the spread of COVID-19.

7.3.5 Programme resource considerations

Table 14: Expenditure estimates for Programme 3: Rehabilitation

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Correctional Programmes	387,129	359,633	433,257	465,465	496,302	515,160	515,160
Offender Development	817,923	885,345	1,053,919	1,131,997	1,200,910	1,246,655	1,246,655
Psychological Social and Spiritual Services	458,990	503,989	523,733	563,544	601,273	624,176	624,176
Total	**1,664,042**	**1,748,967**	**2,010,909**	**2,161,006**	**2,298,485**	**2,385,991**	**2,385,991**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**1,625,252**	**1,736,128**	**1,985,420**	**2,132,680**	**2,271,092**	**2,357,557**	**2,357,557**
Compensation of employees	**1,269,550**	**1,334,559**	**1,490,459**	**1,608,603**	**1,712,183**	**1,777,344**	**1,777,344**
Salaries and wages	1,063,675	1,118,022	1,255,974	1,353,044	1,442,648	1,497,495	1,497,495
Social contributions	205,875	216,537	234,485	255,559	269,535	279,849	279,849
Goods and services	355,702	401,569	494,961	524,077	558,909	580,213	580,213
Administrative fees	257	222	557	624	647	672	672
Advertising	1	8	98	117	129	137	137
Minor Assets	2,689	4,416	7,378	8,601	9,102	9,448	9,448
Audit costs: External	22	-	-	-	-	-	-
Catering: Departmental activities	952	2,326	2,384	2,775	3,035	3,247	3,247
Communication (G&S)	7,144	7,184	6,071	6,431	6,769	7,024	7,024
Computer services	15	1	-	-	-	-	-
Consultants: Business and advisory services	880	1,218	366	787	1,039	1,087	1,087

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Infrastructure and planning services	1,713	1,970	2,806	2,769	2,923	3,034	3,034
Laboratory services	94	230	426	448	475	493	493
Contractors	12,196	13,512	23,814	19,331	15,897	16,501	16,501
Agency and support/outsourced services	3,543	3,485	3,836	3,942	4,262	4,423	4,423
Entertainment	-	-	1	1	1	1	1
Fleet services (including government motor transport)	10,427	10,708	11,726	10,793	13,093	13,586	13,586
Housing	-	-	-	73	-	-	-
Inventory: Clothing material and accessories	42,852	59,571	61,484	64,853	68,568	71,218	71,218
Inventory: Farming supplies	168,921	184,772	214,973	232,084	247,611	257,113	257,113
Inventory: Food and food supplies	4,092	5,412	1,126	1,447	1,228	1,273	1,273
Inventory: Fuel, oil and gas	9,024	9,652	12,548	11,825	15,126	15,704	15,704
Inventory: Learner and teacher support material	5,596	3,393	7,350	14,272	8,778	9,073	9,073
Inventory: Material and supplies	33,254	28,351	30,676	26,739	35,172	36,438	36,438
Inventory: Medical supplies	84	13	155	183	175	182	182
Inventory: Medicine	4,096	3,205	3,876	4,079	4,299	4,462	4,462
Inventory: Other supplies	1,754	1,552	1,914	2,580	2,734	2,838	2,838
Consumable supplies	23,300	31,922	63,707	67,898	71,892	74,574	74,574
Consumables: Stationery, printing and office supplies	7,469	7,197	11,523	11,648	13,096	13,593	13,593
Operating leases	-	9	22	23	24	25	25
Rental and hiring	121	188	185	227	211	219	219
Property payments	912	890	1,004	1,054	1,113	1,155	1,155
Transport provided: Departmental activity	-	-	6	6	6	6	6
Travel and subsistence	12,834	17,601	19,664	22,181	24,753	25,639	25,639

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Training and development	344	1,069	2,932	4,818	5,148	5,384	5,384
Operating payments	1,116	1,251	1,207	1,333	1,460	1,516	1,516
Venues and facilities	-	241	1,146	135	143	148	148
Transfers and subsidies	**5,287**	**6,379**	**69**	**72**	**76**	**79**	**79**
Departmental agencies and accounts	2	2	-	-	-	-	-
Departmental agencies	2	2	-	-	-	-	-
Households	5,285	6,377	69	72	76	79	79
Social benefits	5,188	6,340	69	72	76	79	79
Other transfers to households	97	37	-	-	-	-	-
Payments for capital assets	**7,502**	**6,460**	**25,420**	**28,254**	**27,317**	**28,355**	**28,355**
Machinery and equipment	5,416	5,496	21,920	28,254	27,317	28,355	28,355
Transport equipment	179	-	-	-	-	-	-
Other machinery and equipment	5,237	5,496	21,920	28,254	27,317	28,355	28,355
Biological assets	2,086	964	3,000	-	-	-	-
Software and other intangible assets	-	-	500	-	-	-	-
Payments for financial assets	26,001	-	-	-	-	-	-
Total	**1,664,042**	**1,748,967**	**2,010,909**	**2,161,006**	**2,298,485**	**2,385,991**	**2,385,991**

7.3.6 Performance and expenditure trends for Programme 3

Please note that the information provided is based on proposed MTEF budget that is currently under consultation through the National Treasury. The detailed breakdown of 2021/22 departmental allocation will be provided as soon as the cabinet approved allocation letter is received during the ENE process.

7.4 Programme 4: Care

7.4.1 Programme purpose

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

7.4.2 Programme outputs and medium-term targets for 2021/22 – 2023/24

Table 15: Programme outputs and medium-term targets for 2021/22 – 2023/24

No.	Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Outcome 5: Healthy incarcerated population									
Sub Programme: Health and Hygiene Services									
7.4.2.1	Communicable diseases treatment	Offenders viral load suppression rate (at 12 months)	67% (29 078/ 43 333) Based on viral load suppression of 1 000 copies for inmates	87% (19 896/ 22 801) Based on viral load suppression of 400 copies for inmates	90% (14 831/ 16 401) Based on viral load suppression of 400 copies for inmates	90%	91%	91%	91%
7.4.2.2		Offenders Tuberculosis (TB) new pulmonary cure rate	87% (636/728)	89% (568/641)	93% (502/538)	90%	91%	91%	91%
7.4.2.3	Non-communicable	Percentage of inmates screened for diabetes		-	-	90%	90%	90%	90%

No.	Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
7.4.2.4	diseases treatment	Percentage of inmates screened for hypertension	-	-	-	90%	90%	90%	90%
7.4.2.5		Percentage of identified inmates tested for COVID-19	-	-	-	100%	100%	100%	100%
7.4.2.6		Percentage of inmates who have recovered from Coronavirus Disease 2019 (COVID-19)	-	-	-	85%	85%	85%	85%
Sub Programme: Nutritional Services									
7.4.2.7	Nutritional diets provided	Percentage of therapeutic diets prescribed for inmates	8% (13 489/164 129)	7% (10 836/162 875)	6% (9 238/154 449)	12%	12%	12%	12%

7.4.3 Programme outputs and quarterly targets for 2021/22

Table 16: Programme outputs and quarterly targets for 2021/22

No.	Output Indicators	Annual Target 2021/22	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Health and Hygiene Services						
7.4.3.1	Offenders viral load suppression rate (at 12 months)	91%	91%	91%	91%	91%
7.4.3.2	Offenders Tuberculosis (TB) new pulmonary cure rate	91%	91%	91%	91%	91%
7.4.3.3	Percentage of inmates screened for diabetes	90%	22.5%	22.5%	22.5%	22.5%
7.4.3.4	Percentage of inmates screened for hypertension	90%	22.5%	22.5%	22.5%	22.5%
7.4.3.5	Percentage of identified inmates tested for COVID-19	100%	100%	100%	100%	100%
7.4.3.6	Percentage of inmates who have recovered from Coronavirus Disease 2019 (COVID-19)	85%	85%	85%	85%	85%
Sub Programme: Nutritional Services						
7.4.3.7	Percentage of therapeutic diets prescribed for inmates	12%	12%	12%	12%	12%

7.4.4 Explanation of performance over the medium-term period

The Coronavirus pandemic in the 2020/21 was a new phenomenon to the world and certainly to the programme. It has caused a strain to the resources and the capacity that exist within the Department as a whole. Strategies on how to deal with the virus and curb its spread had to quickly be implemented. This was an additional responsibility to the planned outputs over the MTEF. As stated in Rule 24 of the Nelson Mandela Rules states that the healthcare of inmates is the responsibility of the State. In a landmark Constitutional Court case, the State's responsibility to take care of the health of inmates was solidified. The Department will maintain strategies to avoid mass outbreaks within correctional facilities since through the strict observance of prevention and protection measures supported by regular screening, testing and putting on masks. All the necessary preventative measures will be taken to ensure the health and safety within correctional facilities, while prioritising and protecting inmates and officials. The protection of officials becomes critical in this aspect as they are the main contain between the communities and the inmates. Containment and symptomatic treatment protocols will be activated for the confirmed COVID-19 cases (those who tested positive for COVID-19 are isolated and close contacts quarantined) to manage the spread of the pandemic. Healthcare teams will be on site rendering care services to inmates and monitoring those likely to develop related COVID-19 symptoms. The Department as a Primary Health Care (PHC) institution will manage mild COVID-19 cases and refer moderate and severe cases to the Department of Health for secondary and tertiary levels of care. The relationship will be strengthened for working together with the Department of Health, National Institute for Communicable Diseases (NICD) and WHO to ensure that the Department is kept abreast with the latest developments in COVID-19 management particularly with the possibility of the second wave of infections if the spread is not kept at its minimum. All the identified inmates will be tested for COVID-19 over the MTEF and maintain to have a recovery rate of above 85%.

Delivering high quality healthcare for inmates requires an all-inclusive approach where good results need coordinated contributions from a range of different institutions including government departments, local authorities and health and education providers. Health Services will continue to utilize the available resources augmented by partner support to ensure clinical management according to the prescribed guidelines to achieve the planned outcomes over the MTEF period. Applicable needs-based services including but not limited to sexual and reproductive health care will be provided to all women in correctional facilities and access to relevant services including immunisation for children under the age two (2) years will be facilitated. The COVID-19 pandemic has amplified the need for such coordination amongst institution to get the most from the limited resources in the country. 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.

The Department has therefore committed to a 91% viral load suppression rate and 91% TB new pulmonary cure rate in the treatment of infectious diseases. There particular risks which COVID-19 implies to confined populations for which physical distancing is not an option. This is all the more the case in light of the weaker health profile of inmates where there is a higher prevalence of communicable diseases, such as tuberculosis, hepatitis C and HIV, as well as non-communicable diseases, such as mental health and drug use disorders. The Department will with ensure health care training for COVID-19 is at the centre of its continued service delivery approach. Training will include amongst others correct donning and doffing of PPE, detection of signs, symptoms and applying preventative measures. Containment measures through quarantining and isolation sites within correctional facilities will be made available to the inmate population to curb the spread of the virus.

As part of the implementation of long term goals set out in the NDP Vision 2030 and Sustainable Development Goal (SDG): 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. In order to achieve this, the Department will ensure at a minimum of 90% of inmates are screened for diabetes and hypertension. 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, youth and persons with disabilities.

7.4.5 Programme resource considerations

Table 17: Expenditure estimates for Programme 4: Care

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2022324
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Nutritional Services	1,381,111	1,305,806	1,437,480	1,258,379	1,379,327	1,429,711	1,429,711
Health and Hygiene Services	941,564	980,936	1,007,102	1,385,235	1,161,591	1,206,237	1,206,237
Total	**2,322,675**	**2,286,742**	**2,444,582**	**2,643,614**	**2,540,918**	**2,635,948**	**2,635,948**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**2,317,192**	**2,279,007**	**2,444,013**	**2,606,681**	**2,540,265**	**2,635,269**	**2,635,269**
Compensation of employees	**831,893**	**873,726**	**969,944**	**1,064,810**	**1,106,705**	**1,148,718**	**1,148,718**
Salaries and wages	699,135	734,940	815,106	898,327	930,262	965,549	965,549
Social contributions	132,758	138,786	154,838	166,483	176,443	183,169	183,169
Goods and services	**1,485,299**	**1,405,281**	**1,474,069**	**1,541,871**	**1,433,560**	**1,486,551**	**1,486,551**
Administrative fees	170	154	316	360	380	396	396
Advertising	5	2	247	112	163	190	190
Minor Assets	1,123	1,309	3,320	27,894	4,932	5,116	5,116
Catering: Departmental activities	386	929	1,143	1,501	1,583	1,636	1,636
Communication (G&S)	4,094	3,645	3,981	4,101	4,765	4,949	4,949
Computer services	-	-	44	40	43	45	45
Consultants: Business and advisory services	-	-	15	16	17	18	18
Laboratory services	18,927	20,912	21,697	24,826	26,169	27,229	27,229
Contractors	30,587	32,342	23,888	25,222	26,641	27,656	27,656

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Agency and support/outsourced services	638,926	649,032	672,099	127,505	134,268	139,805	139,805
Fleet services (including government motor transport)	10,198	10,117	11,014	11,671	12,314	12,790	12,790
Inventory: Clothing material and accessories	11,040	12,153	4,952	5,083	6,495	6,743	6,743
Inventory: Farming supplies	276	114	429	606	637	662	662
Inventory: Food and food supplies	558,049	474,802	550,346	892,963	1,011,368	1,047,753	1,047,753
Inventory: Fuel, oil and gas	448	494	462	572	602	625	625
Inventory: Learner and teacher support material	-	19	6	5	5	5	5
Inventory: Material and supplies	1,101	1,414	2,237	2,375	2,508	2,608	2,608
Inventory: Medical supplies	1,820	1,766	1,850	214,089	1,954	2,028	2,028
Inventory: Medicine	62,924	48,698	66,769	64,292	67,780	70,285	70,285
Inventory: Other supplies	(4,593)	2,071	18,397	18,727	20,738	21,527	21,527
Consumable supplies	138,746	131,865	69,028	81,436	87,027	90,445	90,445
Consumables: Stationery, printing and office supplies	2,645	2,954	5,195	4,826	5,072	5,264	5,264
Operating leases	-	-	317	332	348	362	362
Rental and hiring	29	3	2	18	19	20	20
Property payments	1,644	2,014	2,214	15,665	2,098	2,178	2,178
Transport provided: Departmental activity	371	466	104	100	105	110	110
Travel and subsistence	5,804	7,747	12,223	13,090	13,919	14,359	14,359
Training and development	392	34	1,239	3,902	1,026	1,134	1,134
Operating payments	187	221	532	538	580	609	609
Venues and facilities	-	4	3	4	4	4	4
Transfers and subsidies	**5,227**	**6,975**	**436**	**460**	**486**	**505**	**505**
Households	**5,227**	**6,975**	**436**	**460**	**486**	**505**	**505**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Social benefits	5,227	6,967	436	460	486	505	505
Other transfers to households	-	8	-	-	-	-	-
Payments for capital assets	**256**	**751**	**133**	**36,473**	**167**	**174**	**174**
Machinery and equipment	**256**	**751**	**133**	**36,473**	**167**	**174**	**174**
Other machinery and equipment	256	751	133	36,473	167	174	174
Payments for financial assets	**-**	**9**	**-**	**-**	**-**	**-**	**-**
Total	**2,322,675**	**2,286,742**	**2,444,582**	**2,643,614**	**2,540,918**	**2,635,948**	**2,635,948**

7.4.6 Performance and expenditure trends for Programme 4

Please note that the information provided is based on proposed MTEF budget that is currently under consultation through the National Treasury. The detailed breakdown of 2021/22 departmental allocation will be provided as soon as the cabinet approved allocation letter is received during the ENE process.

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7.5 Programme 5: Social Reintegration

7.5.1 Programme purpose

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

7.5.2 Programme outputs and medium-term targets for 2021/22 – 2023/24

Table 18: Programme outputs and medium-term targets for 2021/22 – 2023/24

No.	Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Outcome 4: Successful reintegration of all those under the care of the Department									
Sub Programme: Supervision									
7.5.2.1	Compliance by Probationers and Parolees	Percentage of parolees without violations	99% (53 615/ 54 225)	99% (54 487/ 55 030)	99% (52 742/ 53 257)	97%	97%	97%	97%
7.5.2.2		Percentage of probationers without violations	99% (15 914/ 16 131)	99% (15 334 / 15 202)	99% (12 471/ 12 604)	97%	97%	97%	97%
Sub Programme: Community Reintegration									
7.5.2.3	Victim Offender Dialogue	Percentage increase of victims participating in Restorative Justice Programme	13 679	21 935	23 192	7%	7%	7%	7 %
7.5.2.4		Percentage increase of offenders, parolees and	5 268	6 580	7 468	3%	3%	3%	3 %

No.	Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		probationers participating in Restorative Justice Programme							
7.5.2.5	Job creation	Number of economic opportunities facilitated for offenders, parolees and probationers	-	-	-	30	36	42	48
7.5.2.6		Number of parolees and probationers participating in community initiatives	-	-	-	6 000	6 200	6 400	6 600

7.5.3 Programme outputs and quarterly targets for 2021/22

Table 19: Programme outputs and quarterly targets for 2021/22

No.	Output Indicators	Annual Target 2021/22	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Supervision						
7.5.3.1	Percentage of parolees without violations	97%	97%	97%	97%	97%
7.5.3.2	Percentage of probationers without violations	97%	97%	97%	97%	97%
Sub Programme: Community Reintegration						
7.5.3.3	Percentage increase of victims participating in Restorative Justice Programme	7%	7 %	7%	7%	7%
7.5.3.4	Percentage increase of offenders, parolees and probationers participating in Restorative Justice Programme	3%	3%	3%	3 %	3%
7.5.3.5	Number of economic opportunities facilitated for offenders, parolees and probationers	36	9	18	27	36
7.5.3.6	Number of parolees and probationers participating in community initiatives	6 200	1550	3100	4650	6200

7.5.4 Explanation of performance over the medium-term period

The Social Reintegration Framework that outlines a model to repositioning social reintegration roles and functions for successful reintegration is valuable to the processes of implementing the programme. The Social Reintegration Framework intents to provide an effective and efficient model for implementation of social reintegration with a clear vision of maximum beneficiation. The framework includes empowerment initiatives aimed at creating economic opportunities for offenders and victims through partnerships with key stakeholders and communities.

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. The targeted compliance at 97% with conditions of parole and probation takes into consideration an expected increase in caseload over the medium term. All parole considerations should include victim participation to provide a platform for dialogue between offenders and victims supporting the healing and restoration process. The frequency of monitoring by correctional officials will be adjusted based on possible risk to the community. The COVID-19 environment remains blurred over the MTEF and continuous guidance is received from the office of the Presidency in their implementation of the Risk Adjusted Strategy. Comprehensive crime prevention programmes must include effective measures to reduce recidivism and stop the cycle of failed adaptation by repeat offenders. Emphasis will be on ensuring that facilities at Community Corrections are user friendly and easily accessible to persons with disability.

The Department has resumed activities within the Restorative Justice Programme, the Victim Offender Dialogues as well as office consultations with parolees and probationers during levels 1 national lockdown. These activities are critical to repairing the relationships of the victims, families and the communities. The Department has learned lessons from the previous lockdown regulation and will have in place alternative modes of delivery to ensure that communities remain involved in the Restorative Justice Programme. 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 individual and collective views on the offence that has been committed in a constructive way. 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.

There will be focus on clean cities with different municipalities as part of the parolees and probationers involvement in community initiatives. The objective of the involvement will be to restore the relationships with communities broken down by the commission of crimes. There is a need to enhance partnerships with tribal authorities' as part of the important stakeholders of reintegration. To effect the partnerships, the Department will action the approved MOU between the Department of Correctional Services and National House of Traditional Leaders. This is to ensure continued committed to ensuring sustainable livelihoods by facilitating economic opportunities for offenders, parolees and probationers through working in collaboration with key stakeholders. A total of 126 economic opportunities will be Negotiated with prospective employers over the medium term to 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. 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. Approximately 6 200 parolees and probationers will be involved in community infrastructure, food production and other projects over the 2021/22 financial year thereby strengthening relationships with families and communities.

7.5.5 Programme resource considerations

Table 20: Expenditure estimates for Programme 5: Social Reintegration

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Supervision	841,221	856,726	914,375	978,324	1,040,368	1,079,822	
Community Reintegration	34,772	42,916	51,155	57,729	61,383	63,736	
Office Accommodation: Community Corrections	31,926	38,171	38,966	41,210	43,584	45,240	
Total	**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		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**899,157**	**929,853**	**1,002,574**	**1,075,185**	**1,143,312**	**1,186,705**	
Compensation of employees	**798,291**	**843,701**	904,012	**967,401**	**1,029,256**	**1,068,299**	
Salaries and wages	659,820	696,917	752,613	805,218	856,653	889,132	
Social contributions	138,471	146,784	151,399	162,183	172,603	179,167	
Goods and services	**100,866**	**86,152**	**98,562**	**107,784**	**114,056**	**118,406**	
Administrative fees	2	17	80	154	585	609	
Advertising	2	8	280	255	311	323	
Minor Assets	358	243	826	741	822	852	
Catering: Departmental activities	430	789	949	799	847	882	
Communication (G&S)	11,119	11,186	11,435	11,312	11,962	12,421	
Computer services	66	16	5	5	5	5	
Contractors	41	87	95	100	106	110	
Agency and support/outsourced services	3,024	2,155	3,414	3,597	3,802	3,946	
Entertainment	-	-	6	6	6	6	

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Fleet services (including government motor transport)	24,514	25,592	26,845	30,661	32,393	33,638	
Housing	-	-	-	-	1	-	
Inventory: Clothing material and accessories	133	203	77	91	97	101	
Inventory: Farming supplies	-	-	7	7	7	7	
Inventory: Food and food supplies	-	2	-	-	-	-	
Inventory: Fuel, oil and gas	1	7	9	4	4	4	
Inventory: Learner and teacher support material	50	58	305	358	378	392	
Inventory: Material and supplies	-	-	2	2	2	2	
Inventory: Other supplies	1	43	74	65	70	73	
Consumable supplies	434	480	1,751	1,786	1,831	1,901	
Consumables: Stationery, printing and office supplies	3,268	2,917	4,711	5,310	5,696	5,910	
Operating leases	54,871	38,183	39,021	41,211	43,644	45,302	
Rental and hiring	7	5	-	-	-	-	
Property payments	121	121	116	136	143	148	
Travel and subsistence	1,823	3,460	-	9,961	10,049	10,431	
Training and development	1	2	6,882	-	-	-	
Operating payments	600	563	-	1,209	1,281	1,329	
Venues and facilities	-	15	1,158	14	14	14	
Transfers and subsidies	**7,119**	**5,699**	**206**	**218**	**230**	**239**	
Households	7,119	5,699	206	218	230	239	
Social benefits	7,037	5,680	68	72	76	79	
Other transfers to households	82	19	138	146	154	160	
Payments for capital assets	**1,643**	**2,258**	**1,716**	**1,860**	**1,793**	**1,854**	
Machinery and equipment	**1,643**	**2,258**	**1,716**	**1,860**	**1,793**	**1,854**	
Other machinery and equipment	1,643	2,258	1,716	1,860	1,793	1,854	

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Payments for financial assets	-	3	-	-	-	-	
Total	907,919	937,813	1,004,496	1,077,263	1,145,335	1,188,798	

7.5.6 Performance and expenditure trends for Programme 5

Please note that the information provided is based on proposed MTEF budget that is currently under consultation through the National Treasury. The detailed breakdown of 2021/22 departmental allocation will be provided as soon as the cabinet approved allocation letter is received during the ENE process.

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Part D – Links to other Plans

8. UPDATED STRATEGIC RISK REGISTER

Table 21: 2021/22 Updated Strategic Risk Register

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plan
SR 1	Outcome 1: Improved safety and security of inmates, officials, stakeholders, assets and information.	Inadequate security and safety systems for inmates, officials, stakeholder, assets and information.	1. Ineffective implementation of gang management strategy. 2. Dilapidated infrastructure not meeting the security standards i.e. access control. 3. Dysfunctional security systems due to lack of maintenance. 4. Inappropriate official to inmate ratio (shift pattern placing further burden on security resources).	1. High Security breaches and incidents such as escapes, assaults, unnatural death. 2. Increase smuggling of contraband into correctional facilities. 3. Uncontrolled access to all correctional facilities, offices and on information systems.	20	1. Usage of National Response teams in case critical needs. 2. Emergency support teams are available to critical management areas and are deployed as and when need arise. 3. Operation vala is continuing to be implemented. 4. Regular visits are conducted at management areas to review security compliance. 5. Offenders are assisting with provisioning of critical information that assists in improvement of security. 6. Replacement of ICT old infrastructure through cabling and switches. Procurement of new servers and computers. Implementation on Anti-virus solution.	20	1. Review Gang management strategy and optimise utilisation of technology to enhance safety and security (CCTV) cameras, body scanners, drones etc.) 2. Redesign security model and resuscitate ISS project and put in place maintenance contracts for security installations. 3. Review and approve the appropriate shift systems after sufficient staffing has been provided (Capacitated Management Area and Corrections Centres).
SR 2	Outcome 1: Improved safety and security of inmates, officials,stakeholders, assets and information.	Ineffective Information Communication Technology (ICT) and Infrastructure to support and enable the department to have reliable, secured and integrated systems.	1. Outdated and vulnerable ICT infrastructure impacting on reliability, security and integrity of systems. 2. Insufficient IT security tools. 3. Inadequate data integrity. 4. Delays to complete IIMS project.	1. Poor service delivery 2. Inadequate ICT support to business 3. Data breaches and data security compromise	25	1. Replacement of old infrastructure on the prioritized sites through cabling and switches, procurement of servers and computers. 2. Rolling out of IIMS system 3. Implementation of Anti-Virus solutions.	20	1. Develop and implement a Comprehensive and Integrated infrastructure Master plan. 2. Development of master information and security technology plan (MISSTP). 3. Review the infrastructure delivery model, procurement strategy and SLA/MOA with implementing agents. 4. Implement DCS maintenance contract using in-house artisans and offender labour. 5. Continuous rolling-out of IIMS system 6. Procurement of Internal Firewall and Backup solutions.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plan
SR 3	Outcome 2: Improved case management processes of inmates.	Inadequate case management systems and processes.	1. Outdated Admission and Release systems (Utilization of manual systems) 2. Lack of integrated criminal justice information and management systems (SAP 62, SAP 69C and sentence remarks) - CMC, Parole Board and NCCS). 3. Lack of Integrated planning within the JCPS Cluster. 4. High inmate population with insufficient bed space. 5. No control over the influx of both remand detainees and sentenced offenders. 6. Inadequate implementation of the multi-pronged strategy. 7. Delay in the renewal of the Parole Board.	1. Inadequate profile reports. 2. Delayed consideration of offenders for parole placement. 3. Inconsistencies in decision making by CSPBs. 4. Erroneous releases. 5. Non-compliance in regulations 6. Litigations 7. Constant increase of overcrowding.	20	1. Manual processes in place 2. Records management framework	20	1. Improve case management processes of offenders (admission, detention, placement and release) 2. Modernisation and processes re-engineering at every entry -point across the value chain propelled by the 4th Industrial Revolution. 3. Improve collaboration with JCPS cluster partners. 4. Promote the use of diversion programmes as a sentence option for certain crimes in collaboration with Dept. of Social Development and Department of Justice to reduce awaiting trial population and freeing bed-space for sentenced offenders. 5. Implementation of electronic inmate management information systems 6. Review the implementation of the current multi-pronged strategy. 7. Review the current model of the parole systems including the contracts.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plan
SR 4	Outcome 3: Improved access to rehabilitation and developmental interventions	Inadequate access to rehabilitation, psychosocial services and developmental interventions to prepare inmates for successful reintegration into society	1. Lack of personnel available to provide security during the rehabilitation and development programmes compounded by the shift patterns. 2. Disproportionate ratio of offenders to professionals/custodial members. 3. Lack of integrated planning (internally and externally with stakeholders) 4. Environment not conducive for the implementation of rehabilitation programmes. 5. Inability to provide adequate access to psychosocial services to inmates (Spiritual, Social work and Psychological services)	1. Offenders not reintegrated into society. 2. Reoffending, Unemployment and poverty. 3. Failure to implement and fully complete sentence plans. 4. Poor service delivery. 5. Reputational damage	25	1. Formalized partnership with communities, traditional leaders, NGO's and other government departments. 2. Usage of internal Structures to provide rehabilitation to inmates.	20	1. Utilisation of information communication technology to improve access to all rehabilitation programmes. 2. Alignment of the Organisational structure and skills to functions (appoint, Identify, train and place officials to render rehabilitation programmes). 3. Improve planning and collaboration with all stakeholders. 4. Create an environment conducive for the implementation of rehabilitation programmes. 5. Marketing and awareness of rehabilitation programs to foster relationships with external stakeholders 6. Improve and establish formal partnerships with relevant stakeholders, collaboration with JCPS cluster partners and marketing of psychosocial rehabilitation services.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plan
SR 5	High performing ethical organization. Improved access to rehabilitation and developmental interventions	Inadequate systems and unintegrated strategy to drive and improve the self-sufficiency within the department.	1. Non availability of drivers for self-sufficiency, 2. Poor planning and communications within internal stakeholders (HR, Finance, Concor, Incor, facilities) 3. Non availability of a proper self-sufficiency framework. 4. Non availability of a proper implementation plan from the National and Regional offices, 5. Non availability of marketing strategy for departmental self-sufficiency to other department.	1. Under-utilization of workshops, farms and bakeries, 2. Deterioration of infrastructure an increase on theft. 3. An increase on expenditure of external purchases. 4. Limited work/developmental opportunities for offenders. 5. Food-insecurity, which might impact on food prices. 6. Non-compliance with applicable legislations, and closure of regulated production units (e.g. abattoirs, bakeries, dairies). 7. Illegal occupation /settlements.	25	1. Utilizing the available resources in order to sustain productivity. 2. Formalized technical support services with Agriculture Research Council. 3. Working with other Government Departments as well as Training Institutions for training and development of agriculture and workshops officials. 4. Maintaining close working relations with key internal and external stakeholder. 5. Monitoring and Evaluation to ensure compliance to policies.	16	1. Reconcile offenders, parolees and probationers with their families /communities through enhancement of partnerships with community safety forums, National House of Traditional Leaders and Councillors. 2. Support offenders to become law abiding and productive citizens by encouraging offenders to form cooperatives. 3. Strengthen internal collaboration to ensure effective implementation of the sentence plans. 4. Enhance specialized training for social re-integration. 5. Strength strategic partnerships to provide after care support and participation in structures supporting social cohesion. 6. Improve public education on the mandate of correctional services.
SR 6	Outcome 4: Successful reintegration of all those under the care of the Department.	Ineffective re-integration processes and systems	1. Regular research, benchmarking and alignments not regularly conducted and effected. 2. Non availability of proper integrated departmental, stakeholder strategy on re-integration of offender, 3. Poor awareness and marketing strategy on re-integration of offenders. 4. Lack of proper support structures from the policy drivers and developers. 5. Uniformed, standard and outdated correctional programs provided to inmates.	1. Reoffending resulting in overcrowding 2. Reputational damage to the department 3. Rejection of offenders by families and communities.	20	1. Policy and Policy Procedures available 2. Social Reintegration programmes 3. Stakeholder management	16	1. Increase in pharmacy facilities in all Management Areas to ensure accessibility of medicines and other medical supplies. 2. Provision of health care services in line with applicable legislation and minimum health standards and integrate inmate system with Health Information system for inmates 3. Development of DCS specific staffing norms for all cadres of Health Care Professionals/ Service providers. 4. Strengthen partnership with stakeholders (DoH) 5. Rolling out awareness on communicable diseases across the DCS centres.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plan
SR 7	Outcome 5: Healthy incarcerated population.	Inadequate provision of a comprehensive package of health care services to inmates.	1. Limited number of pharmacy facilities to increase accessibility of medicines and other supplies. 2. Unavailability of an integrated electronic health information system. 3. Unavailability of departmental specific staffing norms for Health Care Professionals/service providers. 4. Inadequate prevention, containment and mitigation measures	1. Increase in spread of communicable diseases such as COVID-19, TB bad others resulting in deaths within DCS facilities 2. Litigations as a result of increased infection within the DCS facilities.	20	1. Utilization of available resources (manual health information system, Integrated TB/HIV System (THIS), human resources, finance) 2. Referral to Departments of Health for secondary and tertiary levels of health care 3. Stakeholder collaboration	16	1. Automation and integration of business processes for accurate, reliable, timeous and relevant information (i.e. digitalise identity for offenders, officials, visitors and stakeholders. 2. Approval and implementation of functional centre-centric organisational structure. 3. Develop and implement talent management strategy and retention strategy. 4. Improve turnaround filling of post. 5. Develop, implement and automate Compliance framework and continue monitoring of compliance to legislation and prescripts.
SR 8	Outcome 6: High performing ethical organization.	Inadequate funding of programs as a results of budget cuts on service delivery	1. Insufficient tax revenues to fund government spending, as a result of slow economic growth 2. Poor internal controls within the supply chain processes. 3. Inadequate monitoring of expenditure, for programmes and projects 4. Negative economic outlook. 5. Non spending of budget allocated by the branches 6. Insufficient budget allocations	1. Poor service delivery. 2. Inability to meet financial obligations. 3. Reduction of budget allocation by National Treasury. 4. Reputational damage	20	1. Implementation of budget reprioritization and circulars. 2. Utilization of funding from external funders for other critical programs. 3. Utilization of services from partners for programs.	12	1. Conduct environment risk impact assessment against the DCS business operation (compliance with environment act and policies) 2. Develop business continuity strategies. 3. Explore investment in alternative energy and water sources on correctional centre farms.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plan
SR 09	Outcome 6: High performing ethical organization.	Inadequate structure to support the departmental needs and mandate.	1. Misalignment between organizational structure and operational needs. 2. Dependency on DPSA for approval of the reviewed structure. 3. Lack of control by HR planning to review the structure. 4. Instability of leadership and continuous change of DCS vision 5. Budget Constraint	1. Poor service delivery 2. Lowering performance targets, 3. Reputational damage and increased litigations.	25	1. Usage of contract workers to augment the current operational needs. 2. Usage of partners and other stakeholders in the interim on critical service while waiting for finalization of structure.	16	1. Monthly and quarterly budgets monitoring meetings. 2. Quarterly reporting departmental structures on budget usage status. 3. Availability and usage of IYM tools. 4. Monitoring the implementation of financial circulars issued on usage of budget. 5. Stringent budget management and enhancing self-sufficiency (enhance offender labour practice) 6. Request National Treasury to be exempted from paying over funds made by DCS resources (Farms, workshops) to fund additional programs. 7. Request additional funding and assistance from local and international donors.
SR 10	Outcome 6: High performing ethical organization.	High staff turnover (staff shortage).	1. Non availability of a proper succession plan which is implementable for the entire department. 2. Lack of structured recruitment plan. 3. Internal promotion due to OSD requirement (90% of appointments) at management area level which increase vacancy rate. 4. Halt or non continuity of training colleges. 5. Learnership program (which requires SARSETA confirmation) delays the appointment of new recruits. 6. Aged workforce due to retire in the short space of time. 7. Bureaucratic and authoritative style of management	1. Poor service delivery 2. Low staff morals 3. Poor performance by the department, 4. Budgets cuts by National Treasury 5. Reputational damage	20	1. In-house training of officials for skill transfer. 2. Continuous advertiment and recruitment of critical funded posts. 3. Decentralized recruitment processes to Regions and Management Areas.	12	1. Budget alignment with the DCS mandate on rehabilitation and Social reintegration. 2. Strengthening of Restorative Justice processes i.e. victim, community and offenders' reconciliation and formal partnerships with academia, civil society organisations and faith based organisations. 3. Development and implementation of Service Delivery Improvement plan.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plan
SR 11	Outcome 6: High performing ethical organization.	Ineffective mechanisms and systems to detect and prevent fraud and corruption within the department.	1. Inadequate of structure within the department to recovery, prevention, detection and investigation (Forensic). 2. Non approval of reviewed Anti-Corruption Policy, Whistleblowing Policy, Fraud Prevention Policy, Fraud Prevention plan and Counter Corruption Strategy. 3. Outdated departmental policies, procedures and guidelines at the respective directorates. 4. Poor supervisory and verification systems 5. Reactive and ineffective security mechanisms and systems for ICT and physical security 6. Lack of technology to assist during investigation and detection of cases. 7. Lack of consequence management on high level cases. 8. Ineffective ethics committees within the Head Office and Regions. 9. Non availability of a formalized ethics framework and awareness not conducted.	1. Increase in backlog of cases to be investigated. 2. Reputational damages 3. Poor service delivery. 4. Continuous increase in fraud and corruption committed by officials,	25	1. Continuous awareness campaigns. 2. Usage of available staff for investigations (DIU). 3. Monitoring of cases on monthly basis. 4 Usage of other state organs to assist with investigations (forensic)	20	1. Alignment of structure in accordance to operational needs. 2. Ensure proper funding of developed structure. 3. Ensure approval of reviewed structure that is aligned to the operational needs.
SR 12	Outcome 6: High performing ethical organization.	Inadequate and ineffective business continuity system within the department	1. Non availability of a proper strategy, implementation plan and a framework. 2. Ineffective business continuity take team 3. Poor planning	1. Interruption of business operations (internal and external services). 2. Litigations. 3. Organizational reputational damage. 4. Loss of crops and livestock due to fires and droughts. 5. Low agricultural productivity	20	1. Implementation of available contingency plan 2. Utilization of the disaster recovery plan and SITA back up site	13	1. Review promotion policy to address vacant posts which are abolished and converted to entry level post. 2. Change training strategy for new intakes from learnership program (12 months training) to Basic Training (3 months training). 3. Review the recruitment strategy. 4. Develop a structured recruitment strategy 5. Improve promotion of internal staff.

9. INFRASTRUCTURE PROJECTS

Table 22: Infrastructure Projects

Programme	Project name	Description	Outputs	Start date	Completion date	Total estimated cost ('R000)	Current year expenditure 2021/22
Incarceration	Vanrhynsdorp correctional centre	Provision of 328 additional beds, support amenities, and administration and visitation block provided	Handed over	Dates to be updated with final budget		–	
Incarceration	Burgersdorp correctional centre	Provision of 311 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Design			2.7	
Incarceration	Estcourt correctional centre	Provision of 309 additional beds and support facilities provided	Construction			129.6	
Incarceration	Tzaneen correctional centre	Provision of 435 additional beds, support amenities, and development and care facilities provided	Construction			29.8	
Incarceration	Ingwavuma correctional centre	Provision of 212 additional beds and support facilities for males; provided and refurbishment of old structures	Design			–	
Incarceration	Standerton correctional centre	Provision of 787 additional beds and support facilities provided	Construction			51.4	
Incarceration	Richards Bay Correctional Centre	Construction of new 1000 bed correctional centre, support amenities and administration	Design			–	
Incarceration	Kirkwood Correctional Centre	Construction of new 500 bedspace Juvenile correctional centre, support amenities and administration	Design			–	
Incarceration	George Correctional Centre	Construction of new 500 bed correctional centre, support amenities and administration	Design			–	
Incarceration	Nigel Correctional Centre	Construction of new 1500 Maximum bed correctional centre, support amenities and administration	Design			–	
Incarceration	Voorberg Correctional Centre	Construction of new 1000 Medium bed correctional centre, support amenities and administration	Design			–	
Incarceration	Port Shepstone Correctional Centre	Construction of new 1000 bed correctional centre, support amenities and administration	Design			–	

Programme	Project name	Description	Outputs	Start date	Completion date	Total estimated cost ('R000)	Current year expenditure 2021/22
Incarceration	East London Correctional Centre	Construction of new 500 bed Female correctional centre, support amenities and administration	Design			–	
Incarceration	Polokwane Correctional Centre	Construction of new 1000 bed Maximum correctional centre, support amenities and administration	Design			–	
Incarceration	Leeuwkop Correctional Centre	Construction of new 1500 bed Juvenile correctional centre, support amenities and administration	Design			–	
Incarceration	Khayelitsha Correctional Centre	Construction of new 1000 bed correctional centre, support amenities and administration	Design			–	
Incarceration	Thohoyandou Correctional Centre	Construction of new 500 bed Juvenile correctional centre, support amenities and administration	Design			–	
Incarceration	Durban Correctional Centre	Construction of new 1000 bed correctional centre, support amenities and administration	Design			–	
Incarceration	Queenstown Correctional Centre	Construction of new 500 bed correctional centre, support amenities and administration	Design			–	
Incarceration	Zeerust correctional centre	Provision of 500 additional beds and support facilities	Design			–	
Incarceration	Nongoma correctional centre	Provision of 191 additional beds and support facilities; and restoration of heritage building	Design			–	
Incarceration	Nkandla correctional centre	Provision of 153 additional beds and support facilities; and restoration of heritage building	Design			–	
Incarceration	Maphumulo correctional centre	Provision of 33 additional beds and support facilities; and restoration of parts of existing heritage building	Design			–	
Incarceration	Pretoria C Max correctional centre	Provision of 12 additional beds and support facilities; upgrade of security	Construction			16.4	
Incarceration	Parys correctional centre	Provision of 176 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Design			3.0	
Incarceration	Newcastle correctional centre	Provision of 186 additional beds and support facilities	On hold			1.0	

Programme	Project name	Description	Outputs	Start date	Completion date	Total estimated cost ('R000)	Current year expenditure 2021/22
Incarceration	Lichtenburg correctional centre	Upgrade of correctional centre; provision of 234 additional beds	Construction			12.1	
Incarceration	Potchefstroom correctional centre	Upgrade of correctional centre, including provision of 761 additional beds	Construction			–	
Incarceration	Bergville correctional centre	Upgrade of correctional centre, including provision of 6 cells erected (39 additional beds) and support facilities	Design			–	
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			–	
Incarceration	Odi correctional centre	Construction of a new access control gate; provision of visitors' waiting rooms	Construction			–	
Incarceration	Parole board offices	Construction of 53 parole board offices Zonderwater	Handed over			0.1	
Incarceration	Various centres: Perimeter security fencing and intercoms	Installation of perimeter security fencing and intercoms; conducting of immovable asset management audits	Construction			137.9	
Incarceration	Remand detention feasibility studies	Conducting feasibility studies for remand detention facilities	Design			–	
Incarceration	Head Office	Conducting feasibility studies for a new head office building	Identification			–	
Incarceration	Audit of facilities	Auditing of correctional centre facilities audited in compliance with Government Immovable Asset Management Act (2007)	Design			–	
Incarceration	Pietermaritzburg, Kokstad and Empangeni correctional centres	Provision of integrated security system	Construction			70.8	
Incarceration	Kimberley, Brandvlei, Ceres, Goodwood, Malmesbury, Klerksdorp and Vanrhynsdorp correctional centres	Installation of integrated IT systems	On-going			4.3	
Incarceration	King William's Town correctional centre	Upgrade of correctional centre	Design			–	
Incarceration	Mtunzini correctional centre	Upgrade of correctional centre	Design			–	

Programme	Project name	Description	Outputs	Start date	Completion date	Total estimated cost ('R000)	Current year expenditure 2021/22
Incarceration	Kokstad correctional centre	Replacement of water and sewerage pipes replaced and other civil works	Identification			0.4	
Incarceration	Brandvlei correctional centre	Repairs and maintenance of structures	Identification			–	
Incarceration	North End correctional centre: Port Elizabeth	Repairs and maintenance of structures; major repairs and renovations of entire correctional centre and offices	Construction			–	
Incarceration	Rustenburg correctional centre	Repairs and maintenance of structures; major repairs and renovations of entire correctional centre, offices and staff housing	Construction			41.7	
Incarceration	Durban Westville correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification			–	
Incarceration	Johannesburg correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification			–	
Incarceration	St Albans correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification			–	
Incarceration	Various centres: Standby generators	Installation of standby generators	Design			10.7	
Incarceration	Various centres: School facilities	Construction of new school facilities	Design			0.9	
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			–	
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			84.7	
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			112.9	

Programme	Project name	Description	Outputs	Start date	Completion date	Total estimated cost ('R000)	Current year expenditure 2021/22
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			–	
Incarceration	Glencoe correctional centre	Upgrade of fire damaged correctional facility	Construction			9.5	
Incarceration	Emthonjeni correctional centre	Installation of integrated security system	Construction			4.5	
Incarceration	Maintenance of security fences	Maintenance of security fences	On-going			16.2	
Incarceration	Various centres: Perimeter security fencing and intercoms	Installation of security fencing	On-going			–	
Incarceration	Potchefstroom Correctional Centre	Construction of new 250 bed female correctional centre, support amenities and administration	Design			–	
Incarceration	Bisho Correctional Centre	Construction of new 500 bed Juvenile correctional centre, support amenities and administration	Design			–	
Incarceration	Mount Ayliff Correctional Centre	Construction of new 500 bed Medium correctional centre, support amenities and administration	Design			–	
Incarceration	Engcobo Correctional Centre	Construction of new 500 bed correctional centre, support amenities and administration	Design			–	
Incarceration	Khayelitsha Correctional Centre	Construction of new 500 bed female correctional centre, support amenities and administration	Design			–	
Incarceration	Klerksdorp Correctional Centre	Construction of new 500 bed Medium correctional centre, support amenities and administration	Design			–	
Incarceration	Losperfontein Correctional Centre	Construction of new 500 bed Maximum correctional centre, support amenities and administration	Design			–	
Incarceration	Potchefstroom correctional centre	Construction of new 250 bed Medium correctional centre, support amenities and administration	Design			–	
Incarceration	Zonderwater Correctional Centre	Provision of 788 additional bedspaces through upgrading of existing minimum security facility and support amenities	Design			–	

Programme	Project name	Description	Outputs	Start date	Completion date	Total estimated cost ('R000)	Current year expenditure 2021/22
Incarceration	Thohoyandou Med B Kitchen	Upgrading of kitchen	Design			–	
Incarceration	Thohoyanodu Med A Kitchen	Upgrading of kitchen	Design			–	
Incarceration	Klerksdorp Correctional Centre	Integrated security system	On-going			–	
Incarceration	Potchefstroom correctional centre	Integrated security system maintenance and upgrading	On-going			–	
Incarceration	Klerksdorp correctional centre	New water reservoir	Construction			–	
Incarceration	Grootvlei Correctional Centre	Construction of Red Meat Abattoir	Construction			–	
Incarceration	Grootvlei Correctional Centre	Construction of Broiler and chicken abattoir	Construction			–	
Incarceration	Pietermaritzburg	Repair and upgrading of piggery	Design			–	
Incarceration	Vanrhynsdorp Correctional Centre	Housing for essential staff	Construction			–	
Incarceration	Port Shepstone Correctional Centre	Upgrading of existing facility	Construction			–	
Incarceration	Area Commissioners Dwelling Houses	Construction of Area Commissioner dwelling houses	Construction			–	
Incarceration	Area Commissioners Offices	Construction of Area Commissioner Offices	Construction			–	
Incarceration	Maintenance of insourced kitchens	Maintenance of insourced kitchens	On-going			–	
Incarceration	Maintenance of Kroonstad and Zonderwater colleges	Maintenance of Kroonstad and Zonderwater	Design			–	
Incarceration	Construction of pre-manufactured classrooms	Pre-manufactured classrooms	On-going			–	
Total							

Please note that the information provided is based on proposed MTEF budget that is currently under consultation through the National Treasury. The detailed breakdown of 2021/22 departmental allocation will be provided as soon as the cabinet approved allocation letter is received during the ENE process.

10. PUBLIC PRIVATE PARTNERSHIPS

Table 23: 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 550 804 856.64	30 June 2026
Kutama-Sinthumule Correctional Centre	To provide additional accommodation for inmates	Correctional centres	Estimated R10 930 014 931.92	15 February 2027

Project description:	**Project annual unitary fee at time of contract**	**Budgeted expenditure**	**Medium-term expenditure estimate**		
R ('000)		**2020/21**	**2021/22**	**2022/23**	**2023/24**
Projects signed in terms of Treasury Regulation 16	**–**	**1 073 519**	**1 105 942**	**1 146 861**	**1 124 354**
PPP unitary charge[1]	–	1 073 519	1 105 942	**1 146 861**	**1 124 354**
Of which:					
Capital portion	–	–	–		
Services provided by the operator	–	1 073 519	1 105 942	**1 146 861**	**1 124 354**
Total	**–**	**1 073 519**	**1 105 942**	**1 146 861**	**1 124 354**
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

11.1 Programme 1: Administration

Sub Programme Management

Key Performance Indicator: **7.1.3.1**

Outcome	High performing ethical organisation				
Indicator Title	**Number of ethics, fraud prevention and anti-corruption awareness workshops conducted**				
Definition	DCS convenes training and information sharing session 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 Departmental Investigating Unit (DIU) Head Office				
Method of calculation / assessment	Simple count of the officials that attended the training/workshops				
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 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	No				
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 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	10	20	30	
Means of verification	Consolidated register of all officials trained				

Key Performance Indicator: **7.1.3.2**

Outcome	High performing ethical organisation				
Indicator Title	**Percentage of investigations completed for reported allegations**				
Definition	The indicator is measuring the finalised investigations on allegations of corruption, fraud, theft and maladministration committed by correctional officials. These are investigations finalised as closed due to lack of evidence or unfounded allegations or referred to Code Enforcement for further handling.				
Source of data	Complaints or allegations reported via the Public Service Commission, walk-ins, letters, fax, emails. Statistics of completed investigations on a monthly, quarterly and annual basis using registers/case files/excel spreadsheet.				
Data collection	The data is collected from the Registers (complaints/CE/Inquiries and closed cases). All registers are kept at DIU which is based at Head Office				
Method of calculation / assessment	$\frac{Number\ of\ cases\ finalised}{Total\ number\ of\ open\ cases}\ x\ 100$				
Unit of Measure	Percentage				
Data limitations	System error where the registration of complaints will be duplicated and human error where officials capture incorrect/ambiguous information on electronic database or excel spreadsheet.				
Assumptions	Availability of witnesses willing to testify Adequate capacity and budget				
Disaggregation of beneficiaries (where applicable)	Investigations are conducted consistently across all designated groups				
Spatial transformation (where applicable)	National				
Calculation type	Cumulative year to date (previous quarterly target added to the next quarter to eventually add up to the annual target)				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	All investigations completed within the planned timeframes				
Indicator owner	Director Departmental Investigation Unit (DIU)				
Indicator updater	Director Departmental Investigation Unit (DIU)				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	50%	55%	60%	60%	60%
Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	19%	33%	45%	55%	
Means of verification	Statistics of completed investigations on a monthly, quarterly and annual basis using registers/case files/excel spreadsheet.				

Key Performance Indicator: **7.1.3.3**

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 (CE) Unit has a legal mandate in terms of section 95B of the CSA to initiate in disciplinary hearings based on investigations received from the DIU who are mandated to investigate theft, fraud, corruption and maladministration in terms of Section 95A of the 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	$\frac{Number\ of\ officials\ found\ quilty}{Number\ of\ officials\ charged\ for\ corrupt\ activities}\ x\ 100$				
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 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	95%	95%	95%	95%	
Means of verification	Statistics derived from actual name lists				

Key Performance Indicator: **7.1.3.4**

Outcome	High performing ethical organisation				
Indicator Title	**Number of COVID-19 awareness communique issued**				
Definition	The indicator measures the COVID-19 communique that are issued internally and externally to inform officials, inmates, parolees, probationers and the public of the implementation of the DCS COVID-19 Disaster Management Strategy and confirmed COVID-19 cases within the DCS. Effective communication and the timely release of information on COVID-19 in DCS contributes significantly to the managing the spread of virus and to ensure only factual information is communicated.				
Source of data	NOC Report or relevant branch report				
Data collection	The information is collected by Head Office Communication and reported on the Monitoring and Evaluation (M&E) system				
Method of calculation / assessment	Simple count of COVID-19 awareness communiques issued internally and externally				
Unit of Measure	Number				
Data limitations	Incomplete and inaccurate information on the status of COVID-19 could lead to incorrect information dissemination				
Assumptions	COVID-19 information, activities and events will be communicated COVID-19 information filtering across the Department is complete and accurate				
Disaggregation of beneficiaries (where applicable)	Communication will cover all designated groups				
Spatial transformation (where applicable)	National				
Calculation type	Cumulative year to end (Separate targets for each quarter which adds up to the annual target)				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	Timely communique issued on the status of COVID-19 in DCS				
Indicator owner	Deputy Commissioner: Communications				
Indicator updater	Director: Communications				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	210	150	70	-	-
Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	40	40	40	30	
Means of verification	Schedule of COVID-19 media releases (articles, news reports) issued internally and externally reflecting the date of issue				

Sub Programme Human Resources

Key Performance Indicator: **7.1.3.6**

Outcome	High performing ethical organisation				
Indicator Title	**Percentage of youth 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	$\frac{Number\ of\ youths\ employed}{Total\ number\ of\ officials\ employed\ within\ the\ Department\ for\ the\ same\ period}\ x\ 100$				
Unit of measure	Percentage				
Data limitations	Data integrity of information on the PERSAL system				
Assumptions	Compliance with directive on youth employment Qualifying youth will apply for advertised posts				
Disaggregation of beneficiaries (where applicable)	30% of youth employed within the Department inclusive of 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	Priorities youth employment within the Department				
Indicator owner	Chief Deputy Commissioner Human Resources				
Indicator updater	Deputy Commissioner Human Resource Management				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	20%	30%	40%	50%	50%
Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	10%	10%	10%	
Means of verification	College enrolment registers or PERSAL Reports				

Key Performance Indicator: **7.1.3.7**

Outcome	High performing ethical organisation				
Indicator Title	**Percentage compliance to the EE plan in the filling of positions**				
Definition	The indicator measures the Department's compliance with employment equity (EE) targets in line with Employee Equity 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:** $\frac{Number\ of\ males\ in\ SMS}{Total\ number\ of\ officials\ on\ SMS}\ x\ 10$ $\frac{Number\ of\ females\ in\ SMS}{Total\ number\ of\ officials\ on\ SMS}\ x\ 10$	**MMS:** $\frac{Number\ of\ males\ in\ MMS}{Total\ number\ of\ officials\ on\ MMS}\ x\ 10$ $\frac{Number\ of\ females\ in\ MMS}{Total\ number\ of\ officials\ on\ MMS}\ x\ 10$			
	PWDs $\frac{Total\ number\ of\ people\ with\ disabilities}{Total\ workforce\ of\ the\ Department}\ x\ 100$				
Unit of measure	Percentage				
Data limitations	Data integrity on the PERSAL systems				
Assumptions	Management compliance to EE Act, EE Plan and EE policy directives				
Disaggregation of beneficiaries (where applicable)	Equity Targets for 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	Biannually				
New indicator	No				
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%	SMS (M) = 50% (F) = 50% MMS (M) = 50%	SMS (M) = 50% (F) = 50% MMS (M) = 50%	SMS (M) = 50% (F) = 50% MMS (M) = 50%	SMS (M) = 50% (F) = 50% MMS (M) = 50%

	(F) = 50% 2% (PWD)	(F) = 50% 2% (PWD)	(F) = 50% 2% (PWD)	(F) = 50% 2% (PWD)	(F) = 50% 2% (PWD)
Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	SMS (M) = 50% (F) = 50% MMS (M) = 50% (F) = 50% 2% (PWD)	-	SMS (M) = 50% (F) = 50% MMS (M) = 50% (F) = 50% 2% (PWD)	
Means of verification	PERSAL Report				

Key Performance Indicator: **7.1.3.8**

Outcome	High performing ethical organisation				
Indicator Title	**Number of COVID-19 awareness sessions conducted for officials**				
Definition	The indicator measures COVID-19 awareness sessions conducted for officials within the Department. In response to the pandemic, awareness training is seen as the highest priority in terms of the workplace skills plan to ensure long-term lasting behavioural change amongst officials.				
Source of data	Workplace skills plan				
Data collection	Correctional Centre Training conducted is consolidated and submitted on the ETD database to Management Areas Management Area Training at Management Area level is consolidated with centre information and submitted on the ETD database to the Regional Office. Regional Office Training at Regional Office level is consolidated with Management Area information and submitted on the ETD database to the Regional Office. National Office Training at Head Office level is consolidated with Regional Office information on the ETD database and reported on the M&E system				
Method of calculation	Simple count of the number of COVID-19 Awareness sessions held for officials				
Unit of measure	Number				
Data limitations	Awareness sessions held for learners, interns and student interns may be included in the numbers reported.				
Assumptions	Information given in awareness sessions is in line with the DCS, Department of Health, National institute for Communicable Diseases and Centres for Disease Control.				
Disaggregation of beneficiaries (where applicable)	All officials employed in the Department will benefit from the training				
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	Achieving or exceeding set targets for awareness sessions. Officials who are knowledgeable and aware about the COVID-19 virus.				
Indicator owner	Chief Deputy Commissioner Human Resources				
Indicator updater	Deputy Commissioner Human Resources Development				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	2 304	576	-	-	-
Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	576	-	-	-	
Means of verification	Signed attendance registers and education training and development (ETD) database				

Sub Programme Finance

Key Performance Indicator: **7.1.3.9**

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	Annually				
New indicator	No				
Desired performance	Zero audit qualification is desirable (unqualified and clean audit opinion)				
Indicator owner	Chief Financial Officer				
Indicator updater	Chief Director : Internal Control and Compliance				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	Unqualified audit opinion with findings	Unqualified audit opinion with reduced findings	Clean audit outcome	Clean audit outcome	Clean audit outcome
Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	-	-	Unqualified audit opinion with reduced findings	
Means of verification	Audit Report in the Annual Report				

Key Performance Indicator: **1.3.10**

Outcome	High performing ethical organisation				
Indicator Title	**Approved Integrated finance and supply chain management strategy**				
Definition	The indicator is 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	No				
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 supply chain management strategy	Approved business case for revenue generation and retention	Piloting of business case mechanism for revenue generation and retention	Piloting of business case mechanism for revenue generation and retention	Piloting of business case mechanism for revenue generation and retention
Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	-	-	Approved business case for revenue generation and retention	
Means of verification	-	-	-	Approved business case	

Key Performance Indicator: **7.1.3.11**

Outcome	High performing ethical organisation				
Indicator Title	**Percentage of tenders above R30 million awarded to designated groups**				
Definition	The indicator measures the bids awarded to designated groups that are above R30 million. Designated groups include black people, youths, women and PWDs as defined in the Preferential Procurement Framework Act (Act No 5 of 2000)				
Source of data	Competitive bids				
Data collection	Competitive bids are recorded on the register of awarded transactions. Management Areas record transactions and submit to Regional Office for validation and consolidation. Regional Offices record transactions and submit to Head Office for validation and consolidation.				
Method of calculation / assessment	$\frac{Value\ of\ tenders\ awards\ (above\ R30\ million) to\ designated\ groups}{Value\ of\ tenders\ awards\ above\ R30\ million}\ x\ 100$				
Unit of measure	Percentage				
Data limitations	Discrepancies in information recorded on the register of awards due to human error				
Assumptions	Designated groups will respond to requests for goods and services by the Department				
Disaggregation of beneficiaries (where applicable)	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	Annually				
New indicator	No				
Desired performance	30% bids above R30 million awarded to designated groups				
Indicator owner	Chief Financial Officer				
Indicator updater	Deputy Commissioner: Supply Chain Management				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	30%	30%	30%	30%	30%
Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	-	-	30%	
Means of verification	Register of awards (supported by awarded bids) against the contracts or agreements				

Sub Programme Information Technology

Key Performance Indicator: **7.1.3.12**

Outcome	High performing ethical organisation				
Indicator Title	**Number of sites where mesh network and integrated security systems are installed (ISS)**				
Definition	The indicator measures the number of sites where mesh network and Integrated Security System is installed. Integration of subsystems into one security management system (SMS) that controls and records real-time performance on a central database under the credentials of the responsible operator on duty according to actions or commands given, including managing and disabling the illegal mobile devices from the mobile networks and using signal disruption techniques.				
Source of data	Business case for security technology				
Data collection	Certifications issued by service provider is collected, verified and consolidated by GITO from the identified sites then reported on the M&E system				
Method of calculation / assessment	Simple of count sites that are installed with Mesh Network an Integrated Security Systems				
Unit of measure	Number				
Data limitations	n/a				
Assumptions	End users available to provide requirements and test systems Budget allocation for the installation and maintenance of the system				
Disaggregation of beneficiaries (where applicable)	Mesh network and ISS will benefit all those within and/or visitors at correctional facilities including special categories of inmates.				
Spatial transformation (where applicable)	Kgosi Mampuru Johannesburg Pollsmoor St Albans Durban Westville				
Calculation type	Cumulative year to date (previous quarterly target added to the next quarter to eventually add up to the annual target)				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	All identified sites installed with the required network infrastructure and Integrated Security Systems				
Indicator owner	Chief Deputy Commissioner: Government Information Technology Officer				
Indicator updater	Chief Deputy Commissioner: Government Information Technology Officer				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	5	10	20	30	48
Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	5	7	9	10	
Means of verification	Completion certificate				

Key Performance Indicator: **7.1.3.14**

Outcome	High performing ethical organisation				
Indicator Title	**Number of sites where sensing and surveillance systems are installed**				
Definition	The indicator measures the number of DCS sites where sensing and surveillance systems are installed. The system detects trespassers entering into a correctional facility and provides real-time surveillance of the area allowing early detection of security threats.				
Source of data	Security technology assessment report				
Data collection	Certifications issued by service provider is collected, verified and consolidated by GITO from the identified sites then reported on the M&E system				
Method of calculation / assessment	Simple count of sites where sensing and surveillance system are installed				
Unit of measure	Number				
Data limitations	n/a				
Assumptions	End users available to provide requirements and test systems Budget allocation for the installation and maintenance of the system				
Disaggregation of beneficiaries (where applicable)	Sensing and surveillance systems will benefits all those within and visiting the correctional centres including special categories of inmates				
Spatial transformation (where applicable)	Kgosi Mampuru Johannesburg Pollsmoor St Albans Durban Westville				
Calculation type	Cumulative year to date (previous quarterly target added to the next quarter to eventually add up to the annual target)				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	All identified sites installed with the sensing and surveillance systems				
Indicator owner	Chief Deputy Commissioner: Government Information Technology Officer				
Indicator updater	Chief Deputy Commissioner: Government Information Technology Officer				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	5	10	20	30	48
Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	5	7	9	10	
Means of verification	Completion certificate				

Key Performance Indicator: **7.1.3.15**

Outcome	High performing ethical organisation				
Indicator Title	**Number of sites where Inmate Communication systems are installed**				
Definition	The indicator measures the number of sites where inmate communications systems are installed. Telephones will be the primary method by which inmates maintain contact. The Department recognizes that communication between inmates, family members and members of the community is important for their rehabilitation and successful reintegration into society.				
Source of data	Business needs for communication systems				
Data collection	Certifications issued by service provider is collected, verified and consolidated by GITO from the identified sites then reported on the M&E system				
Method of calculation / assessment	Simple count of the number of sites with inmate communication systems				
Unit of measure	Number				
Data limitations	n/a				
Assumptions	End users available to provide requirements and test systems Budget allocation for the installation and maintenance of the system				
Disaggregation of beneficiaries (where applicable)	Inmate Communication Systems will benefits all inmates including special categories of inmates				
Spatial transformation (where applicable)	National				
Calculation type	Cumulative year to date (previous quarterly target added to the next quarter to eventually add up to the annual target)				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	All identified sites installed with inmate communication system				
Indicator owner	Chief Deputy Commissioner: Government Information Technology Officer				
Indicator updater	Chief Deputy Commissioner: Government Information Technology Officer				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	5	10	20	30	48
Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	5	7	9	10	
Means of verification	Completion certificate				

Key Performance Indicator: **7.1.3.16**

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 Infrastructure as defined by the needs of stakeholders and aligned with the strategy of the Department. The indicator measures the actual sites where the Network Infrastructure is installed or upgraded.				
Source of data	Network Infrastructure business needs				
Data collection	Acceptance certification are collected, verified and consolidated by GITO and reported on the M&E system				
Method of calculation / assessment	$\frac{Number\ of\ sites\ installed\ with\ network\ infrastructure}{Total\ number\ of\ sites\ planned\ for\ installation\ of\ network\ infrastructure}\ x\ 100$				
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	No				
Desired performance	All identified sites installed with the required network infrastructure				
Indicator owner	Chief Deputy Commissioner : Government Information Technology Officer				
Indicator updater	Deputy Commissioner: Information Technology Infrastructure Management				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	48.6%	55.6%	69.4%	75%	100%
Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	48.6%	50%	53%	55.6%	
Means of verification	List of sites where network infrastructures are installed (warranty certificates and test results)				

Key Performance Indicator: **7.1.3.18**

Outcome	High performing ethical organisation				
Indicator Title	**Percentage of Information Systems (IIMS) implemented as per MISSTP**				
Definition	The indicator measures the Information Systems (Integrated Inmate Management System) implemented in line with the approved MISSTP. Information Systems are applications designed to automate the business processes. This is to ensure that the Department has accurate and reliable information that is integrated as defined by the needs of business and aligned to the MISSTP. Implementation is the utilisation of the Information Systems by the business.				
Source of data	Business needs for Information Systems				
Data collection	Acceptance certification are collected by GITO from the end users, verified and consolidated by GITO and reported on the M&E system				
Method of calculation / assessment	$\frac{Number\ of\ information\ systems\ implemented\ as\ per\ MISSTP}{Total\ number\ of\ information\ systems\ planned\ as\ per\ MISSTP}\ x\ 100$				
Unit of measure	Percentage				
Data limitations	Incomplete business requirements from end users				
Assumptions	End users available to provide requirements and test systems				
Disaggregation of beneficiaries (where applicable)	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 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%	30%	100%
Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	12%	13%	15%	16%	
Means of verification	List of Information Systems implemented (user acceptance certificates)				

Sub Programme Judicial Inspectorate for Correctional Services (JICS)

Key Performance Indicator: **7.1.3.19**

Outcome	High performing ethical organisation				
Indicator Title	**Percentage of correctional facilities and PPP's facilities inspected on the conditions and treatment of inmates**				
Definition	Physical inspection of all correctional facilities and PPPs regarding the conditions of incarcerations and humane treatment of inmates. All correctional facilities, including PPPs, must be inspected at least once every three years in accordance with the approved National Inspection Plan (NIP).				
Source of data	Approved NIP available at JICS Head Office and Regional Offices, Inspection register (available at JICS Head Office) and Inspection reports (available at JICS Head Office and Regional Offices). In PPPs, the movement register.				
Data collection	Inspectors to conduct inspections on specified dates on the NIP using prescribed inspection form as guidance. Data to be collected from the inspections forms filled in by inspectors while conducting inspections to compile inspection reports that are to be made available to the JICS offices.				
Method of calculation / assessment	$\frac{\text{Number of correctional facilities and PPPs where inspections were conducted}}{\text{Total number of all correctional facilities including PPPs}} \; x\ 100$				
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 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	25%	50%	75%	100%	
Means of verification	Approved NIP available at JICS Head Office and Regional Offices, Inspection register (available at JICS Head Office) and Inspection reports (available at JICS Head Office and Regional Offices). In PPPs, the movement register.				

11.2 PROGRAMME 2: INCARCERATION

Sub Programme Security Operations

Key Performance Indicator: **7.2.3.1**

Outcome	Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information
Indicator Title	**Percentage of inmates who escaped from correctional facilities**
Definition	The indicator measures the inmates who escaped from DCS custody. The escape is recorded in the escape register as reflected in the Policy. Escape refers to any inmate, whether convicted or not who is detained in custody in any correctional 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 himself / herself from effective control of any official(s) of the DCS, or a temporarily guarding official and who is not apprehended or re-arrested while in the process of escaping, or during hot pursuit by the above-mentioned officials is being regarded as an escape.
Source of data	Escape Register 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 consolidate escapes from Regional Offices and report 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. $\frac{\text{Number of inmates who escaped from the custody of DCS}}{\text{Inmate population on the 1st day of the month following the month of reporting}} x\ 10$ 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 youth, women, PWDs and children.
Spatial transformatio	National

n (where applicable)					
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 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	0.008%	0.016%	0.024%	0.032%	
Means of verification	Escape Register and G253				

Key Performance Indicator: **7.2.3.2**

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 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. $\frac{\text{Inmates injured as a result of reported assaults}}{\text{Inmate population on the 1st day of the month following the month of reporting}} \; x\ 10$ 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 utilized 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 youth, women, PWDs and children.

Spatial transformation (where applicable)	National				
Calculation type	Cumulative year to date (previous quarterly target added to the next quarter to eventually add up to the annual target)				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	To ensure the provision of safety and security for inmates, officials on duty, service providers and the public.				
Indicator owner	Chief Security Officer				
Indicator updater	Director: Security Management Services				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	4.65%	4.60%	4.55%	4.50%	4.45%
Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	1.15%	2.30%	3.45%	4.60%	
Means of verification	G336 register and G253				

Key Performance Indicator: **7. 2.3.3**

Outcome	**Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information**
Indicator Title	**Percentage of confirmed unnatural deaths in correctional facilities**
Definition	The indicator measures inmates who died from unnatural causes confirmed in writing by a medical practitioner or post mortem report. A confirmed unnatural death requires the medical practitioner to either confirm in writing on the notice of death that the inmate died unnaturally or the post mortem report reflects that the death has been of an unnatural cause.
Source of data	Deaths register as per Health Care 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 verifies confirmed death of unnatural causes on the death registers. Management Areas check, verify and consolidate confirmed unnatural deaths from the Correctional Facilities. Regional Offices check, verify and consolidate confirmed unnatural deaths from Management Areas. Head Office checks and consolidates confirmed unnatural deaths from Regional Offices and reports on the 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. $\frac{\text{Number of confirmed unnatural deaths}}{\text{Inmate population on the 1st day of the month following the month of reporting}} x\ 10$ 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 youth, 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	Annually				
New indicator	No				
Desired performance	To provide safe and secure conditions for inmates.				
Indicator owner	Chief Security Officer				
Indicator updater	Director: Security Management Services				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	0.032%	0.032%	0.032%	0.032%	0.032%
Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	0.008%	0.016%	0.024%	0.032%	
Means of verification	Death register and G253				

Sub Programme Facilities

Key Performance Indicator: **7.2.3.4**

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	Annually				
New indicator	No				
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 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	-	-	1 (Emthonjeni Youth Centre)	
Means of verification	Practical Completion Certificate				

Sub Programme Remand Detention

Key Performance Indicator: **7.2.3.5**

Outcome	Improved case management processes of inmates
Indicator Title	**Percentage of Remand Detainees (RDs) subjected to Continuous Risk Assessment (CRA)**
Definition	The indicator measures the 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: $\frac{\text{Sum of 12 months performance}}{12}$ **(b) Management Area and Regional levels** 1)Verify and consolidate the submission from each centre into one tool

	3) 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 RDs who have been assessed and ✓ 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 $\frac{\text{Number of RDs who have been assessed}}{Number\ of\ RDs\ on\ the\ first\ day\ of\ the\ next\ month} x\ 100$
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, youth 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 RD 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**
	40%	65%	65%	65%	65%

Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	65%	65%	65%	65%

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

Sub Programme Offender Management

Key Performance Indicator: **7.2.3.6**

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 Accommodation Determination (ADS) System 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 Offices checks, verifies and consolidates information from Management Area Head Office Correction Administration checks and consolidates information from the Regional Offices.
Method of calculation / assessment	$\left(\frac{\text{Total number of inmates in excess}}{\text{Approved bedspace capacity}}\right)$ X 100 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 1 February must be reported as the number of inmates incarcerated on 31 January) **Example**: If the number of inmates (combined number of remand detainees and sentenced offenders) is 162 875 and the approved bed space capacity is 118 572 **Calculation of the overcrowding:** 118 572 (approved bedspace capacity) **Reporting format:** 162 875 (inmates) - 118 572 (approved bedspace capacity) = 44 303 (excess number of inmates): Therefore: 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 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**
	38%	40%	41%	41%	41%
Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	40%	40%	40%	40%	
Means of verification	G253: Certified ADS Report				

Key Performance Indicator: **7.2.3.7**

Outcome	Improved case management processes of inmates
Indicator Title	**Percentage of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (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 decision 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 boards decisions and submits to regions. The Regional Office checks, consolidates and forward 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)** $\frac{Number\ of\ offenders'\ profiles\ with\ approved\ placement\ dates}{Number\ of\ offender\ profiles\ considered\ by\ the\ CSPBs}\ x\ 100$

	Backlog cases (G369B) $\frac{Number\ of\ offenders'\ profiles\ with\ approved\ placement\ dates}{Number\ of\ offender\ profiles\ considered\ by\ the\ CSPBs} x\ 100$ **G369A+ G369B** $\frac{Number\ of\ offenders'\ profiles\ with\ approved\ placement\ dates}{Number\ of\ offender\ profiles\ considered\ by\ the\ CSPBs} x\ 100$
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 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	55%	55%	55%	55%

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

11.3 PROGRAMME 3: REHABILITATION

Sub Programme Correctional Programmes

Key Performance Indicator: **7.3.3.1**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral fibre.
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	Signed attendance registers of offenders who completed correctional programmes. Lists of offenders with CSPs who are eligible to complete correctional programmes. Generate a list of offenders serving sentences more than 24 months and certify how many offenders on the list are eligible for correctional programmes Names of offenders appearing on the list who do not have CSPs or who are not eligible should be deleted.
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	$\frac{Number\ of\ offenders\ with\ CSPs\ who\ are\ eligible\ and\ completed\ correctional\ programmes}{Total\ number\ of\ eligible\ offenders}\ x\ 100$ 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%. HOW TO CALCULATE AND REPORT - EXAMPLE: 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 centre 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 50% 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**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	50%	80%	80%	80%	80%

Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	20%	40%	60%	80%

Means of verification	Signed attendance registers of offenders who completed correctional programmes and a Certified Lists of offenders with CSPs who are eligible to complete correctional programmes.

Sub Programme: Offender development

Key Performance Indicator: **7.3.3.2**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral fibre.
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 enrollments per financial year. Skills training programmes that are measured per financial year include, but are not limited to, the following delivery areas: computer skills training, entrepreneurial skills training and basic occupational skills training. The programmes are designed to provide offenders with workplace skills so that they can be economically active after their release from the care of the Department
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. Regional Office Data is checked, compared with the APP information and consolidated by the Regional Office before is forwarded to the National Office. National Office Information is consolidated and verified against the Regional APP.
Method of calculation/ assessment	**Monthly performance** $\left\{\frac{Actual\ attendance\ for\ the\ month}{Number\ enrolled\ for\ month}\right\}$x 100 **Quarterly performance** $\left\{\frac{Actual\ attendance\ for\ the\ quarter}{Number\ enrolled\ for\ quarter}\right\}$x 100 **Annual performance** $\left\{\frac{Actual\ attendance\ in\ a\ financial\ year}{Number\ enrolled\ in\ a\ financial\ year}\right\}$x 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 end (Separate targets for each quarter which adds up to the annual target)				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	All offenders enrolled for skills programmes participate as required				
Indicator owner	Chief Deputy Commissioner Incarceration and Corrections				
Indicator updater	Deputy Commissioner Personal Development				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	80%	90%	90%	90%	90%
Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	90%	90%	90%	90%	
Means of verification	Regional reports and electronic registers				

Key Performance Indicator: **7.3.3.3**

Outcome	Increased access to needs-based rehabilitation programmes to enhance moral fibre
Indicator Title	**Percentages of offenders participating in Short Occupational Skills Programmes**
Definition	The indicator measures offenders participating in Short Occupational Skills Programmes 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** $\left\{\frac{Actual\ participation\ for\ a\ month}{Number\ of\ offenders\ enrolled\ for\ a\ month}\right\}$x 100 **Quarterly performance** $\left\{\frac{Actual\ \ participation\ for\ the\ quarter}{Number\ of\ offenders\ enrolled\ for\ a\ quarter}\right\}$x 100 **Annual performance** $\left\{\frac{Actual\ participation\ in\ a\ financial\ year}{Number\ of\ offenders\ enrolled\ in\ a\ financial\ year}\right\}$x 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%	90%	90%	90%	90%
Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	90%	90%	90%	90%	
Means of verification	Regional reports and electronic registers				

Key Performance Indicator: **7.3.3.4**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral fibre
Indicator Title	**Percentage of offenders participating in TVET College Programmes**
Definition	The indicator measures offenders participating in Technical and Vocational Education and Training (TVET) programmes in line with the enrollments 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** $\left\{\frac{Actual\ participation\ for\ a\ month}{Number\ of\ offenders\ enrolled\ for\ a\ month}\right\}$x 100 **Quarterly performance** $\left\{\frac{Actual\ \ participation\ for\ the\ quarter}{Number\ of\ offenders\ enrolled\ for\ a\ quarter}\right\}$x 100 **Annual performance** $\left\{\frac{Actual\ participation\ in\ a\ financial\ year}{Number\ of\ offenders\ enrolled\ in\ a\ financial\ year}\right\}$ x 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 (Separate targets for each quarter which adds 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%	90%	90%	90%	90%
Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	90%	90%	90%	90%	
Means of verification	Regional reports and electronic registers				

Key Performance Indicator: **7.3.3.5**

<table>
<tr><td>Outcome</td><td>Increased access to needs based rehabilitation programmes to enhance moral fibre</td></tr>
<tr><td>Indicator Title</td><td>Percentage of offenders participating in GET per academic year</td></tr>
<tr><td>Definition</td><td>The indicator measures the offender's participation in education programmes within the GET bands.
GET programmes are Literacy and AET level 1- 4. 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.</td></tr>
<tr><td>Source of data</td><td>Admission Register (Z1526) and Attendance Register</td></tr>
<tr><td>Data collection</td><td>Data is collected manually for GET

<u>Correctional Centre</u>
Data is collected manually and captured at the correctional centre level using the Attendance Register and the Admission Register.

<u>Management Area</u>
Data is checked, verified, controlled and consolidated by the Management Areas.

<u>Regions</u>
Data is checked, compared with the APP information, controlled and consolidated by the Regional Office.

<u>National Office</u>
Information is consolidated and verified against the Regional APP.</td></tr>
<tr><td>Method of calculation / assessment</td><td>$$\frac{Actual\ number\ of\ offenders\ that\ participate\ in\ GET\ programmes}{Total\ number\ of\ offenders\ enrolled\ in\ GET\ programmes}\ x\ 100$$
Numerator: Manual Attendance Register/electronic register
Denominator Admission Register (Z1526)

Quarterly*
<table>
<tr><td>Numerator</td><td>Take the average participation in GET programmes
(e.g. January + February + March divide by 3)</td></tr>
<tr><td>Denominator</td><td>Take the average number of offenders enrolled in GET programmes
(e.g. January + February + March divide by 3)</td></tr>
<tr><td>Calculation</td><td>$\frac{Numerator}{Denominator}\ x\ 100$</td></tr>
</table>
Annually
<table>
<tr><td>Numerator</td><td>Sum of the participation in GET programmes</td></tr>
<tr><td>Denominator</td><td>Sum of enrolment in GET divided by the number of schooling months</td></tr>
<tr><td>Calculation</td><td>$\frac{Numerator}{Denominator}\ x\ 100$</td></tr>
</table>
NB: Numerator and denominator must consider only the months where leaners actually participated. If there was no participation then those months should be excluded from the calculation.

Example:
*Quarterly:
<table>
<tr><td>Numerator</td><td>(3 000 + 7 600 + 4 400) ÷3 = 5 000</td></tr>
<tr><td>Denominator</td><td>(6 500 + 5 500 + 6 000) ÷3 = 6 000</td></tr>
<tr><td>Calculation</td><td>(5 000 ÷ 6 000) x 100 = 83%</td></tr>
</table></td></tr>
<tr><td>Unit of measure</td><td>Percentage</td></tr>
</table>

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
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 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	80%	80%	80%	80%

Means of Verification	Admission Register (Z1526) and Attendance Register

Key Performance Indicator: **7.3.3.6**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral fibre
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. FET programmes exclude offenders participating in Grade 12. 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). <u>Centre Level</u>: (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. <u>Management Area Level</u> The information is checked, verified, controlled and consolidated and submitted manually. <u>Regional Level:</u> Data is checked, verified, controlled and consolidated by the Regional Office and forwarded manually. <u>National Office</u> Information is consolidated and verified against the Regional APP.
Method of calculation / assessment	$\frac{Number\ of\ offenders\ who\ participate\ in\ FET\ programmes}{Number\ of\ offenders\ enrolled\ in\ FET\ programmes}$ x 100 **Quarterly*** Numerator: Take the average of participation in FET programmes e.g. (January + February + March divided by 3) Denominator: The average number of offenders enrolled in FET programmes (January + February + March divided by 3) Calculation: $\frac{Numerator}{Denominator}\ x\ 100$ **Annually** Numerator: Sum of the participation in FET programmes Denominator: Sum of enrolment in FET programmes divided by the number of schooling months Calculation: $\frac{Numerator}{Denominator}\ x\ 100$ **NB: Numerator and denominator must consider only the months where leaners actually participated. If there was no participation then those months should be excluded from the calculation.** **Example:** *Quarterly: Numerator: (3 000 + 7 600 + 4 400) ÷3 = 5 000 Denominator: (6 500 + 5 500 + 6 000) ÷3 = 6 000 Calculation: (5 000 ÷ 6 000) x 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%	82%	82%

Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	80%	80%	80%	80%

Means of Verification	Daily Attendance Register (FE 1521) or SA-SAMS Report Admission Register

Key Performance Indicator: **7.3.3.7**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral fibre
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) and who wrote all required number of subjects (7 subjects). 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 Department of Basic Education (DBE).
Data collection	A schedule of results of Grade 12 candidates are 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. <u>Full Time School level</u> 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 <u>Management Area Level</u> Information is checked, verified, controlled and consolidated by the Management Areas and forwarded to the Regional Office. <u>Regions</u> Information is checked, verified, controlled and consolidated by the Regional Office and forwarded to National Office. <u>National Office</u> Information from the Regional Office is consolidated and verified against the schedule of results received from the DBE.
Method of calculation / assessment	Numerator: Number of offenders that passed Grade 12 exams (those that wrote all required number of subjects (7 subjects) Denominator: Number of offenders who sat for the Grade 12 examinations (those who wrote all required number of subjects (7 subjects) Calculation: $\frac{numerator}{denominator}$ x 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. **<u>EC</u>** St Albans School: PE District Sada School of Excellence: Queenstown District Cradock Prison: Cradock District

	FS/NC 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	Annually
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%	77%	77%

Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	-	-	76%	-

Means of verification	Schedule of results

Key Performance Indicator: **7.3.3.8**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral fibre
Indicator Title	**Percentage of cloth face masks manufactured for inmates**
Definition	The indicator measures cloth face masks that are manufactured in the DCS textile workshops by inmates. This contributes toward the continued implementation of preventative measures at correctional facilities against the spread of COVID-19.
Source of data	Orders received by manufacturing textile workshops and report on manufacturing output.
Data collection	Management Areas with textile workshops where cloth face masks are produced will consolidate information and report to the Regional Office. The Regional Office will verify, consolidate and report to Head Office. Head Office verify, consolidate and report on the M&E system
Method of calculation / assessment	$\frac{Number\ of\ cloth\ face\ masks\ manufactured}{Number\ of\ cloth\ face\ masks\ that\ have\ been\ ordered}\ x\ 100$
Unit of measure	Percentage
Data limitations	Human error due to manual reporting system, which could affect data integrity and turnaround time for reporting.
Assumptions	Sufficient funding, equipment, machinery, materials, offender labour and textile officials will be available as per need to manufacture masks and hours for the work teams will comply with the procedure manual and the manufacturing textile workshops will be operational.
Disaggregation of beneficiaries (where applicable)	Cloth face masks will be issued to all inmates including special categories
Spatial transformation (where applicable)	National
Calculation type	Cumulative year to end (Separate targets for each quarter which adds up to the annual target)
Reporting cycle	Quarterly
New indicator	No
Desired performance	Manufacture cloth face masks for inmates as per order.
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections
Indicator updater	Director: Production Workshops and Agriculture

Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	80%	100%	100%	-	-

Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	100%	100%	100%	100%

Means of verification	Log 1 requisition and order, monthly production report on cloth face masks manufactured.

Sub Programme: Psychological, Social and Spiritual Programmes

Key Performance Indicator: **7.3.3.9**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral fibre
Indicator Title	**Percentage of offenders, parolees and probationers receiving social work services**
Definition	The indicator measures newly sentenced incarcerated offenders, probationers and parolees who participate in social work services, i.e. therapeutic interviews according to their needs. Social work services are provided to offenders, probationers and parolees to address offending behaviour.
Source of data	G388A Social Work Diary Page (Correctional Centres and Community Corrections level and all Management Areas) G388 Social Work statistics form (Correctional Centres and Community Corrections level) 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: $\frac{Numerator}{Denominator}\ x\ 100$ ***Example:*** $\frac{11\,731}{184\,098}\ x\ 100 = 6.37\%$ 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 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	14%	28%	42%	54%	
Means of verification	G388, G388A, Unlock totals of the first day of the new month				

Key Performance Indicator: **7.3.3.10**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral fibre				
Indicator Title	**Percentage of inmates receiving Spiritual Care services**				
Definition	The indicator measures inmates (sentenced and unsentenced) who participate in individual spiritual care sessions. Spiritual care services are provided to inmates to address offending behaviour.				
Source of data	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	$\frac{Number\ of\ inmates\ who\ participated\ in\ individual\ spiritual\ care\ sessions}{Total\ inmate\ population\ (unlock\ total\ sentenced\ and\ unsentenced)}\ x\ 100$				
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 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	20.5%	41%	61.5%	82%	
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: **7.3.3.11**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral fibre
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 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 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 Annexures 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 Annexures 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: $\frac{Numerator}{Denominator} x\ 100$ **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 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 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	5.25%	10.5%	15.75%	21%	
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				

11.4 PROGRAMME 4: CARE

Sub Programme Health and hygiene Services

Key Performance Indicator: **7.4.3.1**

<table>
<tr><th>Outcome</th><th>Healthy incarcerated population</th></tr>
<tr><th>Indicator Title</th><th>Offenders viral load suppression rate (at 12 months)</th></tr>
<tr><td>Definition</td><td>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 load suppression does not mean a person is cured. HIV still remains in the body. Viral load suppression to undetectable level shows the success of managing HIV disease progression.</td></tr>
<tr><td>Source of data</td><td>ART registers / Three Interlinked Electronic Registers TIER.Net or TB / HIV Integrated System (THIS) where available at correctional centre level.</td></tr>
<tr><td>Data collection</td><td>The information is recorded on the ART register/TIER.Net/THIS at correctional centre level by counting the number of offenders with viral load test results of less than 50 copies/mL (<50 copies/mL) from viral load tests done at 12 months after initiation on ART.
The statistics generated is forwarded to Management Areas where it is checked, analysed and consolidated. The Management Area consolidates the received statistics and forwards to the Regional Office where it is check validated and consolidated. The Regional Office collates, analyses and sends to the National Office.</td></tr>
<tr><td>Method of calculation / assessment</td><td>$$\frac{ART\ offenders\ with\ a\ viral\ load\ less\ than\ 50\ cps/mL}{ART\ offenders\ who\ have\ had\ a\ viral\ load\ test\ at\ 12\ months\ after\ initiation\ on\ ART}\ x\ 100$$
Example:
<table>
<tr><th>April</th><th>May</th><th>June</th><th>Q1</th></tr>
<tr><td>90% (90/100)</td><td>90% (108/120)</td><td>90% (135/150)</td><td>90% (333/370)</td></tr>
<tr><td colspan="4"></td></tr>
<tr><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr>
<tr><td>90% (333/370)</td><td>90% (135/150)</td><td>90% (162/180)</td><td>90% (180/200)</td></tr>
<tr><td>Annual percentage</td><td colspan="3">90% (810/900)</td></tr>
</table>
Quarterly calculation:
$$\frac{Add\ up\ performance\ of\ the\ three\ months}{Add\ up\ performance\ of\ the\ three\ months}\ x\ 100$$
Annual calculation:
$$\frac{Add\ up\ performance\ of\ the\ four\ quarters}{Add\ up\ performance\ of\ the\ four\ quarters}\ x\ 100$$
The denominator is regardless of the initiation site, i.e. includes the transfer-in</td></tr>
<tr><td>Unit of measure</td><td>Percentage</td></tr>
<tr><td>Data limitations</td><td>Human error might affect the data integrity as collection and capturing is done manually.
Lack of an appropriate Health Information System</td></tr>
<tr><td>Assumptions</td><td>All qualifying HIV positive inmates are willing to accept and adhere to ART treatment</td></tr>
<tr><td>Disaggregation of beneficiaries</td><td>ART treatment is provided to HIV positive inmates who are in need including special categories</td></tr>
</table>

(where applicable)					
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	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%	91%	92%
Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	91%	91%	91%	91%	
Means of verification	ART registers / TIER.Net or TB / HIV Integrated System (THIS) where available				

Key Performance Indicator: **7.4.3.2**

<table>
<tr><td>Outcome</td><td>Healthy incarcerated population</td></tr>
<tr><td>Indicator Title</td><td>Offenders Tuberculosis (TB) new pulmonary cure rate</td></tr>
<tr><td>Definition</td><td>The indicator measures offenders who were smear or culture positive at the beginning of treatment and are smear or culture negative in the last month of treatment.
Monitors TB cure rate to prevent further spread of TB infection, drug resistant TB and mortalities</td></tr>
<tr><td>Source of data</td><td>TB Register or Electronic Tuberculosis Register (ETR.net) or TIER.Net or TB / HIV Integrated System (THIS) where available</td></tr>
<tr><td>Data collection</td><td>Information is collected by counting offenders initiated on TB treatment at the beginning of the treatment period and cured at the end of the treatment period as recorded in the TB register at the Centre and the statistics is sent to the Management Area. The Management Area will then verify, collate and analyse the statistics and forward to the Region. The Regional office will collate, analyse and forward to the National Office</td></tr>
<tr><td>Method of calculation / assessment</td><td>$$\frac{Number\ of\ TB\ (new\ pulmonary)\ offenders\ cured}{Number\ of\ TB\ (new\ pulmonary)\ offenders\ initiated\ on\ treatment}\ X\ 100$$
(NB within the same treatment period)

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:

<table>
<tr><th>April</th><th>May</th><th>June</th><th>Q1</th></tr>
<tr><td>40% (2/5)</td><td>33% (1/3)</td><td>100% (2/2)</td><td>50% (5/10)</td></tr>
<tr><td></td><td></td><td></td><td></td></tr>
<tr><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr>
<tr><td>50% (5/10)</td><td>35% (6/17)</td><td>47% (7/15)</td><td>62% (8/13)</td></tr>
<tr><td></td><td></td><td>Annual calculation</td><td>47% (26/55)</td></tr>
</table>

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

(where applicable)					
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%	91%	92%
Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	91%	91%	91%	91%	
Means of verification	TB Register TIER.Net Electronic TB Register TB / HIV Integrated System (THIS) Health file or medical records				

Key Performance Indicator: **7.4.3.3**

<table>
<tr><td>Outcome</td><td>Healthy incarcerated population</td></tr>
<tr><td>Indicator Title</td><td>Percentage of inmates screened for diabetes</td></tr>
<tr><td>Definition</td><td>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.</td></tr>
<tr><td>Source of data</td><td>Primary Healthcare Register
Consolidated inmate population of 40 years and older</td></tr>
<tr><td>Data collection</td><td>Information is collected by counting inmates who have been screened for diabetes through testing at the Centre and the statistics is forwarded to the Management Area. The Management Area will then verify, collate and analyse the statistics and forward to the Region. The Regional office will collate, analyse and forward to the National Office</td></tr>
<tr><td>Method of calculation / assessment</td><td>$\frac{\textit{The sum of inmates (40 years and older) screened (through testing) for Diabetes Mellitus}}{\textit{Inmate population (aged 40 years and older)}}$ x 100

Example:
<table>
<tr><th>April</th><th>May</th><th>June</th><th>Q1</th></tr>
<tr><td>20% (1000/5000)</td><td>7.33% (220/3000)</td><td>7.5% (339/4520)</td><td>37.35% (1559/4173)</td></tr>
<tr><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr>
<tr><td>37.35% (1559/4173)</td><td>22.5% (1350/6000)</td><td>23% (3450/15000)</td><td>18% (900/5000)</td></tr>
<tr><td></td><td></td><td>Annual calculation</td><td>93.72% (7259/7543)</td></tr>
</table>
Quarterly Calculation:
$\frac{\textit{Add up performance of the three months}}{\textit{Add up the total denominators of the three months and divide by 3}}\ x\ 100$

Annual Calculation:
$\frac{\textit{Add up performance of the four quarters}}{\textit{Add up performance of the four quarters and divide by 4}}\ x\ 100$</td></tr>
<tr><td>Unit of measure</td><td>Percentage</td></tr>
<tr><td>Data limitations</td><td>Reported information prone to human error as data is collected and captured manually. Non availability of functioning health information systems</td></tr>
<tr><td>Assumptions</td><td>Availability of adequate resource allocation
Inmates aged 40 years and older are willing to be screened</td></tr>
<tr><td>Disaggregation of beneficiaries (where applicable)</td><td>Benefits inmates who are 40 years and older including special categories</td></tr>
<tr><td>Spatial transformation (where applicable)</td><td>National</td></tr>
<tr><td>Calculation type</td><td>Cumulative year to end (separate targets for each quarter which adds up to the annual target)</td></tr>
<tr><td>Reporting cycle</td><td>Quarterly</td></tr>
<tr><td>New indicator</td><td>No</td></tr>
</table>

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 2021/22	**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				

Key Performance Indicator: **7.4.3.4**

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	Information is recorded on the Primary Health Care register at correctional centre level by counting the number of inmates (aged 40 years and older) who are screened through testing by measuring the blood pressure to detect hypertension. The statistics is forwarded to the Management Area. The Management Area will then verify, collate and analyse the statistics and forward to the Region. The Regional office will collate, analyse and forward to the National Office.
Method of calculation / assessment	$\frac{\text{The sum of inmates (40 years and older) screened for hypertension}}{\text{Inmate population (aged 40 years and older)}}$ x 100 Example: **April**: 20% (1000/5000) **May**: 7.33% (220/3000) **June**: 7.5% (339/4520) **Q1**: 37.35% (1559/4173) **Q1**: 37.35% (1559/4173) **Q2**: 22.5% (1350/6000) **Q3**: 23% (3450/15000) **Q4**: 18% (900/5000) **Annual calculation**: 93.72% (7259/7543) **Quarterly Calculation**: $\frac{\text{Add up performance of the three months}}{\text{Add up the total denominators of the three months and divide by 3}}$ $x\ 100$ **Annual Calculation:** $\frac{\text{Add up performance of the four quarters}}{\text{Add up performance of the four quarters and divide by 4}}$ x 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	Quarterly
New indicator	No
Desired performance	Inmates above 40 years screened to ensure early detection of non-communicable diseases

Indicator owner	Chief Deputy Commissioner Incarceration and Corrections				
Indicator updater	Deputy Commissioner Healthcare Services				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	90%	90%	90%	90%	90%
Quarterly Targets 2021/22	**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				

Key Performance Indicator: **7.4.3.5**

Outcome	Healthy incarcerated population
Indicator Title	**Percentage of identified inmates tested for COVID-19**
Definition	The indicator measures inmates (including babies of incarcerated mothers) within correctional facilities that are screened and tested for COVID-19 as per criteria. To meet the criteria for COVID-19 testing the inmate must be classified as a person under investigation (PUI). The testing is dependent on the applicable National and Provincial Department of Health Guidelines. If the test is positive, the Department will take the necessary steps to keep the virus from spreading to others in the correctional facility.
Source of data	Testing and Recovery Register
Data collection	Correctional Centre Data on identified inmates who meet criteria and are tested for COVID-19 is captured on the Testing and Recovery Register. Management Area Data is checked, verified and consolidated by the Management Areas and forwarded to the Regional Office. Regional Office Data is checked, verified and consolidated by the Regional Office before is forwarded to the National Office. National Office Information is consolidated and verified against the Regional reports for reporting on the M&E system.
Method of calculation / assessment	$\left(\frac{Number\ of\ identified\ inmates\ tested\ for\ COVID-19}{Number\ of\ inmates\ meeting\ the\ criteria}\right) \text{X } 100$ **Quarterly Performance**: $\frac{Sum\ of\ identified\ inmates\ tested\ for\ COVID-19\ for\ the\ reporting\ months}{Sum\ of\ inmates\ meeting\ the\ criteria\ for\ the\ reporting\ months}$ **Annual performance**: $\frac{Sum\ of\ identified\ inmates\ tested\ for\ COVID-19\ for\ the\ 12\ months}{Sum\ of\ inmates\ meeting\ the\ criteria\ for\ the\ 12\ months}$
Unit of Measure	Percentage
Data limitations	Prone to human error as data is collected and captured manually due to lack of automated data collection tools.
Assumptions	Based on resources allocation for testing.
Disaggregation of beneficiaries (where applicable)	Benefits all inmates including babies with their incarcerated mothers
Spatial transformation (where applicable)	National
Calculation type	Cumulative year to 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 inmates that are screened and meet the criteria are tested for COVID-19				
Indicator owner	Chief Deputy Commissioner Incarceration and Corrections				
Indicator updater	Deputy Commissioner Health Care Services				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	100%	100%	100%	100%	100%
Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	100%	100%	100%	100%	
Means of verification	Testing and Recovery Register				

Key Performance Indicator: **7.4.3.6**

Outcome	Healthy incarcerated population
Indicator Title	**Percentage of inmates who have recovered from Coronavirus Disease 2019 (COVID-19)**
Definition	The indicator measures the number of inmates who recovered from COVID-19. This period is fourteen (14) days after initial positive test in asymptomatic patient, fourteen (14) days after symptom onset in a mild disease and fourteen (14) days after clinical stability has been achieved in a severe disease. This will assist the Department to curb the spread of COVID-19 in correctional facilities and ensure a healthy incarcerated population.
Source of data	Testing Register and Recovery Register
Data collection	Correctional Centre Data on inmates who have recovered from COVID-19 is captured on the Recovery Register. Management Area Data is checked, verified and consolidated by the Management Areas and forwarded to the Regional Office. Regional Office Data is checked, verified and consolidated by the Regional Office before is forwarded to the National Office. National Office Information is consolidated and verified against the Regional reports for reporting on the M&E system.
Method of calculation / assessment	$\left(\frac{Number\ of\ inmates\ who\ recovered\ from\ COVID-19}{Number\ of\ inmates\ tested\ positive}\right) x\ 100$ Quarterly Calculation: Add up performance of the three months Annual Calculation: Add up performance of the quarters Example:

April	May	June	Q1
1%	3%	14%	18%
Q1	Q2	Q3	Q4
18%	42%	1%	1%
		Annual calculation	62%

Unit of Measure	Percentage
Data limitations	Prone to human error as data is collected and captured manually due to lack of automated data collection tools.
Assumptions	Results returned within adequate turnaround times Facilities available for isolation and quarantine
Disaggregation of beneficiaries (where applicable)	Benefits all inmates including babies with their incarcerated mothers
Spatial transformation	National

(where applicable)					
Calculation type	Cumulative year to end (Separate targets for each quarter which adds up to the annual target)				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	Recovery of inmate population whom tested positive for COVID-19				
Indicator owner	Chief Deputy Commissioner Incarceration and Corrections				
Indicator updater	Deputy Commissioner Health Care Services				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	85%	85%	85%	85%	85%
Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	85%	85%	85%	85%	
Means of verification	Recovery Register				

Sub Programme Nutritional Services

Key Performance Indicator: **7.4.3.7**

<table>
<tr><td>Outcome</td><td>Healthy incarcerated population</td></tr>
<tr><td>Indicator Title</td><td>Percentage of therapeutic diets prescribed for inmates</td></tr>
<tr><td>Definition</td><td>The indicator measures inmates who are assessed for medical conditions and prescribed therapeutic diets to manage their medical conditions.</td></tr>
<tr><td>Source of data</td><td>Therapeutic diet prescriptions
Therapeutic Diet Register
Consolidated unlock totals document (G253A-unlock)</td></tr>
<tr><td>Data collection</td><td>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.</td></tr>
<tr><td>Method of calculation / assessment</td><td>$$\frac{Number\ of\ prescribed\ therapeutic\ diets}{Total\ inmate\ population}\ x\ 100$$
Note: Total inmate population refers to the unlock total of the first day of the month following the reporting period

Example:
<table>
<tr><th>April</th><th>May</th><th>June</th><th>Q1</th></tr>
<tr><td>15% (150/1000)</td><td>13% (170/1300)

NB: numerator includes balance brought forward from April + 20 new</td><td>7% (110/1500)

NB: numerator includes balance brought forward - 60</td><td>10% (143/1500)</td></tr>
<tr><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr>
<tr><td>10% (143/1500)</td><td>7% (145/1980)</td><td>10% (230/2350)</td><td>10% (214/2200)</td></tr>
<tr><td colspan="3">Annual Calculation</td><td>8% (183/2200)</td></tr>
</table>
Quarterly Calculation:
$$\frac{Add\ up\ performance\ of\ the\ months\ and\ divide\ by\ 3}{Unlock\ totals\ of\ the\ first\ day\ of\ the\ following\ month.}\ x\ 100$$
Annual Calculation:
$$\frac{Add\ up\ performance\ of\ the\ quarters\ and\ divide\ by\ 4}{Unlock\ totals\ of\ the\ first\ day\ of\ the\ following\ month.}\ x\ 100$$</td></tr>
<tr><td>Unit of measure</td><td>Percentage</td></tr>
<tr><td>Data limitations</td><td>Reported information prone to human error as data is collected and captured manually. Non-availability of functioning nutrition information systems</td></tr>
<tr><td>Assumptions</td><td>Based on resource allocation</td></tr>
<tr><td>Disaggregation of beneficiaries (where applicable)</td><td>Benefits inmates of all ages irrespective of gender or disabilities equally</td></tr>
<tr><td>Spatial transformation (where applicable)</td><td>National</td></tr>
<tr><td>Calculation type</td><td>Non-cumulative (separate targets for each quarter or annual or biannual target)</td></tr>
</table>

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 2021/22	**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				

11.5 Programme 5: Social Reintegration

Sub Programme Supervision

Key Performance Indicator: **7.5.3.1**

Outcome	Successful reintegration of all those under the care of the Department
Indicator Title	**Percentage of parolees without violations**
Definition	The indicator measures parolees who did not violate their parole conditions 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	$\frac{The\ certified\ caseload\ for\ the\ last\ day\ of\ the\ month\ ('lock-up')}{Certification\ on\ last\ day\ of\ the\ month\ plus\ revocations\ for\ the\ month}\ x\ 100$ Example: 699 (last day of the month total) + 9 (revocations) = 708 $\frac{699}{708}\ x\ 100 = 98.73\%$ $Quarterly\ Performance = \frac{3\ months\ reporting\ added\ together}{3}$ $Annual\ Performance = \frac{4\ quarters\ reporting\ added\ together}{4}$
Unit of measure	Percentage
Data limitations	Lack of Information Technology 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 2021/22	**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: **7.5.3.2**

Outcome	Successful reintegration of all those under the care of the Department
Indicator Title	**Percentage of probationers without violations**
Definition	The indicator measures probationers who did not violate their correctional supervision conditions set by the delegated authority 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/ 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 report on the M&E system.
Method of calculation / assessment	$\frac{The\ certified\ caseload\ for\ the\ last\ day\ of\ the\ month\ ('lock-up')}{Certification\ on\ last\ day\ of\ the\ month\ plus\ revocations\ for\ the\ month}\ x\ 100$ Example: 527 (last day of the month total) + 3 (revocations) = 530. $\frac{527}{530}\ x\ 100 = 99.43\%$ $Quarterly\ Performance = \frac{3\ months\ reporting\ added\ together}{3}$ $Annual\ Performance = \frac{4\ quarters\ reporting\ added\ together}{4}$
Unit of measure	Percentage
Data limitations	Lack of Information Technology 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 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	97%	97%	97%	97%	
Means of verification	Daily certification as on last day of 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)				

Sub Programme Community Reintegration

Key Performance Indicator: **7.5.3.3**

Outcome	Successful reintegration of all those under the care of the Department
Indicator Title	**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 submits to the Regional Office. The Regional Office checks, consolidates, quality assures the information and submits to the Head Office. Head Office quality assures, analyse and consolidates information to be reported on the 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 Calculation: $\frac{Numerator}{Denominator}\ x\ 100$
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
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 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	7%	7%	7%	7%

Means of verification	Attendance Register of victims / offended who participated in Restorative Justice Programme.

	Minutes of the VOD.

Key Performance Indicator**: 7.5.3.4**

Outcome	Successful reintegration of all those under the care of the Department				
Indicator Title	**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 submits to the Regional Office. The Regional Office checks, consolidates, quality assures the information and submits to the Head Office. Head Office quality assures, analyse and consolidates information to be reported on the 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 Calculation: $\frac{Numerator}{Denominator}\ x\ 100$				
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 of 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				
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 2021/22	**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: **7.5.3.5**

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 in 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 facilitated 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	Annually				
New indicator	No				
Desired performance	Parolees, offenders and probationers engage in suitable employment to promote sustainable livelihood				
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 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	9	18	27	36	
Means of verification	Signed SLA, MOA, MOU				

Key Performance Indicator: **7.5.3.6**

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	Annually				
New indicator	No				
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	6 600	6 800
Quarterly Targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	1 550	3 100	4 650	6 200	
Means of verification	Name list of parolees and probationers who participated in community initiatives				

Part F: Annexures to the Annual Performance Plan

12. Annexure A (District Delivery Model)

Project description			District Municipality	Location: GPS coordinates	Project leader	Social partners
1.	Development of co-operatives for parolees and probationers	Development of co-operatives for parolees and probationers to establish their own business in partnership with the National Development Agency	Waterberg OR Tambo Chris Hani Vhembe King Cetshwayo Ehlanzeni Uthukela Capricorn	Various	CDC Social Reintegration	National Development Agency
2.	Improve literacy by instilling the love of reading, improving book reviewing techniques and cultivating the ability to publicly engage in a fruitful debate.	Funda Mzantsi Championship is an annual book club reading competition, between the Department and book clubs in the community, schools and universities to assess book clubs acquired skills in the different areas namely impromptu reading, book analytical understanding and reviewing. The competition is to: • Improve reading and book reviewing skills through the formation of book clubs • Encourage networking, between DCS, schools and universities	George Municipality	33.977074° S 22.457581° E	CDC Incarceration and Corrections	National Library of South Africa (NLSA) George Municipality
3.	Agriculture training opportunities	Bethal Community Corrections: Agriculture training opportunities created for parolees and members of the community who are residing in farms next to Geluk in partnership with COGTA	Gert Sibande District Municipality,	26.465083 S 29.470472° E	Head Community Corrections Bethal Management Area	Farm community living next to Geluk.
4.	Refurbishment of boys hostel	Refurbishment of boys hostel - Settlers Agricultural High School	Waterberg District Municipality	24,5165° S 28,7174° E	Head of Community Corrections Bela Bela	Community
5.	Infrastructure project: Building of a house at Rhema Church	Rhema Church at Lonely Park Village: Utilisation of inmate labour to build a house.	Ngaka Modiri Molema District Municipality	25.51.54.79° S 25.38.39.16° E	HCC Rooigrond Med B in partnership with Rhema New Life Church family	Rooigrond Medium B (Offenders) and Rhema New Life Church

Project description			District Municipality	Location: GPS coordinates	Project leader	Social partners
6.	Maintenance of Primary School	Painting of Tshwara-o-dire Primary School by parolees/probationers	Moses Kotane Local Municipality	27.24488° E 25.26031° S	Head of Community Corrections: Rustenburg Management Area	Department of Basic Education
7.	Infrastructure project: Building of an elderly home	Dubana Old Age Soup Kitchen: Building of an elderly home	OR Tambo District Municipality	31.4632° S 29.2321° E	Area Commissioner: Mthatha Management Area	Department of Social Development, Department of Health
8.	Skills training of unemployed youth in communities	Educational partnership between Brandvlei Management Area and the University of Stellenbosch to provide experiential learning to the enrolled students. This initiative is used to motivate offenders registered at institutions of higher learning and to support reintegration of offenders back to their respective communities.	Cape Winelands District	33.7585200° S 91.4033300° E	Area Commissioner: Brandvlei Management Area	University of Stellenbosch
		West Coast Management Area will provide skills training to unemployed youth from the community in welding, bricklaying, carpentry, upholstery, electrical.	Swartland Municipality in the West Coast District	33.4745° S 187289° E	Area Commissioner: West Coast Management Area	Department of Higher Education, Science and Technology
		Voorberg Management Area will provide skills training to unemployed youths from the community in agricultural, plant and animal production	Berg River Municipality in the West Coast District	32.30° S 18.45° E	Area Commissioner: Voorberg Management Area	Elsenburg Training College

13. Annexure B (Acts referenced in the Correctional Services Act, 1998)

The Correctional Services Act, 1998 (Act No. 111 of 1998) references multiple Acts especially where the mandate of the Department links closely with other Government Departments. These include:

Table 26: List of Acts referenced in the Correctional Services Act (Act No. 111 of 1998)

TITLE OF THE ACT	PURPOSE OF THE ACT
South African Police Service Act, 1995 (No. 68 of 1995)	To provide for the establishment, organisation, regulation and control of the South African Police Service; and to provide for matters in connection therewith
Public Service Act, 1994 (No. 103 of 1994, as Amended)	To provide for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith
Public Finance Management Act, 1999 (No. 1 of 1999)	To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments Section 27(4) of the PFMA makes provision for the development of measurable objectives which must be included in the annual budgets of national and provincial institutions. While Section 40 (3) (a) and 55 (2) (a) makes provision for the reporting of performance against predetermined objectives in institutions' Annual Reports. Section 38 (d) of the PFMA states that the Accounting Officer has responsibility to manage, safe-guard and maintain assets and manage the liabilities of the department or entity, and Section 38 (a) (iv) and (c) (iii) makes a provision for a systems for evaluating capital projects and managing available working capital efficiently and economically.
The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (PEPUDA or the Equality Act, Act No. 4 of 2000)	To give effect to the letter and the spirit of the Constitution, in particular the promotion of equality, the value of non-racialism and non-sexism; the prevention of unfair discrimination and protection of human dignity as contemplated in sections 9 and 10 of the Constitution.
Promotion of Administrative Justice Act, 2000 (No. 3 of 2000)	To ensure fair Procedure in terms of Promotion of Administrative Justice Act is discussing as follows; Sections 3 (1) provides that an administrative action which materially and adversely affects the rights or legitimate expectations of any person must be procedurally fair
Probation Services Act, 1991 (No. 116 of 1991)	To provide for the establishment and implementation of programmes aimed at the combating of crime; for the rendering of assistance to and treatment of certain persons involved in crime; and for matters connected therewith
Prevention and Combatting of Torture of Persons Act, 2013 (No. 13 of 2013)	To prevent and combat the torture of persons within or across the borders of the Republic; and. to provide for matters connected therewith.
Pharmacy Act, 1974 (No. 53 of 1974, as amended)	To provide for the establishment of the South African Pharmacy Council and for its objects and general powers; to extend the control of the council to the public sector; and to provide for pharmacy education and training, requirements for registration, the practice of pharmacy, the ownership of pharmacies and the investigate
Nursing Act, 2005 (No. 33 of 2005)	To protect the public from unsafe practitioners, and the ultimate goal is competent, quality nursing care provided by qualified practitioners
National Health Act, 2003 (No. 61 of 2003)	To provide a framework for a structured uniform health system within the Republic, taking into account the obligations imposed by the Constitution and other laws on the national, provincial and local

TITLE OF THE ACT	PURPOSE OF THE ACT
	governments with regard to health services; and to provide for matters connected therewith
National Archives Act, 1996 (No. 43 of 1996)	To provide for a National Archives; the proper management and care of the records of governmental bodies; and the preservation and use of a national archival heritage; and to provide for matters connected therewith
Mental Health Care Act, 2002 (No. 17 of 2002, as amended)	To make provisions that allows those with such impairments, others to act in their best interest and make decisions on their affairs. In this regard legislation provides for involuntary or compulsory admission to mental health facilities and involuntary treatment.
Medical, Dental and Supplementary Health Service Professions Amendment Act, 1974 (No. 56 of 1974, as amended)	To provide for the establishment of the Health Professions Council of South Africa and professional boards for health professions; to abolish the Interim National Medical and Dental Council of South Africa; to provide for control over the education, training, registration and practices of health professionals; and to provide for matters connected therewith.
Labour Relations Act, 1995 (No. 66 of 1995, as amended)	The purpose of the labour relations act is not only to protect everyone in the workplace but to also promote economic development, fair labour practices, peace, democracy and social development.
Judicial Matters Amendment Act, 2002 (No. 55 of 2002)	To amend the Magistrates' Courts Act, 1944, so as to further regulate the rescission of judgments; to amend the Stock Theft Act, 1959, so as to repeal certain obsolete provisions; to amend the General Law Further Amendment Act, 1962, so as to make further provision for access to children under custodianship; to amend the South African Law Commission Act, 1973, so as to effect a change of name; to further regulate the appointment of members of the Commission; and to further regulate requirements in respect of the reports of the Commission; to amend the Companies Act, 1973, so as to further regulate the examination of directors and others during and after the winding-up of a company; to amend the Criminal Procedure Act, 1977, so as to bring certain provisions in line with the Mental Health Care Act, 2002; to amend the Attorneys Act, 1979, so as to authorise the Attorneys Fidelity Fund Board of Control to enter into contracts for the provision of professional indemnity insurance cover; and to further regulate payments to and refunds from the Fidelity Fund; to amend the Correctional Services Act, 1998, so as to effect a technical correction; to amend the Mental Health Care Act, 2002, so as to amend a definition; and to provide for matters connected therewith.
Judges' Remuneration and Conditions of Employment Act, 1989 (No. 88 of 1989)	To amend the Judges' Remuneration and Conditions of Employment Act, 1989, in order to provide for the remuneration and conditions of employment of the President and judges of the Constitutional Court; and to provide for incidental matters
Institutional of Legal Proceedings against certain organs of state Act, 2002 (No. 40 of 2002)	To regulate the prescription and to harmonise the periods of prescription of debts for which certain organs of state are liable; to make provision for notice requirements in connection with the institution of legal proceedings against certain organs of state in respect of the recovery of debt; to repeal or amend certain laws; and to provide for matters connected therewith.
Inquests Act, 1959 (No. 58 of 1959)	To provide for the holding of inquests in cases of deaths or alleged deaths apparently occurring from other than natural causes and for matters incidental thereto, and to repeal the Fire Inquests Act, 1883 (Cape of Good Hope) and the Fire Inquests Law, 1884 (Natal)
Immigration Act, 2002 (No. 13 of 2002)	To provide for the regulation of admission of persons to, their residence in, and their departure from the Republic; and for matters connected therewith

TITLE OF THE ACT	PURPOSE OF THE ACT
Health Professions Act, 1974 (No. 56 of 1974)	To establish the Health Professions Council of South Africa and professional boards; to provide for control over the education, training and registration for and practising of health professions registered under this Act; and to provide for matters incidental thereto
Government Immovable Asset Management Act (No. 19 of 2007)	To provide for a uniform framework for the management of an immovable asset that is held or used by a national or a provincial department; to ensure the coordination of the use of an immovable asset with the service delivery objectives of a national or provincial department
Health Act, 1977 (No. 63 of 1977) *	To provide for measures for the promotion of the health of the inhabitants of the Republic; to that end to provide for the rendering of health services; to define the duties, powers and responsibilities of certain authorities which render health services in the Republic; to provide for the co-ordination of such health services; to repeal the Public Health Act, 1919; and to provide for incidental matters.
Extradition Act, 1962 (No. 67 of 1962)	To provide for the extradition of persons accused or convicted of certain offences and. for other incidental matters.
Criminal Procedure Act, 1977 (No. 51 of 1977)	To make provision for procedures and related matters in criminal proceedings.
Commissions Act, 1947 (No. 8 of 1947)	To make provision for conferring certain powers on commissions appointed by the Governor-General for the purpose of investigating matters of public concern, and. to provide for matters incidental thereto
Chiropractors, Homeopaths and Allied Health Service Professions Act, 1995 (No. 40 of 1995)	To provide for the control of the practice of [the professions of chiropractor and homeopath and] allied health professions, and for that purpose to establish [a Chiropractors, Homeopaths and] an Allied Health [Service] Professions [Interim] Council of South Africa and to determine its functions; and to provide for matters connected therewith
Children's Act, 2005 (No. 38 of 2005)	The Children's Act governs the laws relating to the care, contact and the protection of children. It defines the parental responsibilities and rights. The Act also regulates the establishment of places of safety, orphanages and the rights of orphans and it sets out the laws for their adoption.
Child Justice Act, 2008 (No. 75 of 2008)	To establishes a criminal justice system for child accused, separate from the criminal justice system which continues to apply for adult accused in South Africa. The Act aims to keep children out of detention and away from the formal criminal justice system, mainly through diversion
Social Work Act, 1989 (No. 110 of 1989)	To provide for the establishment of a South African Council for Social Service Professions and to define its powers and functions; for the registration of social workers, student social workers, SAWs and persons practising other professions in respect of which professional boards have been established; for control over the professions regulated under this Act; and for incidental matters.

14. Annexure C (Amendments to the 2020-25 Revised Strategic Plan)

There are no amendments to the 2020-25 Revised Strategic Plan.

15. Annexure D (Conditional Grants)

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

16. Annexure E (Consolidated Indicators)

There are no consolidated indicators for Correctional Services.

correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

The 2021/22 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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