Department of Correctional Services

REVISED ANNUAL

PERFORMANCE PLAN

2020-2021

correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

2030 NDP

Department of Correctional Services

Revised Annual Performance Plan

2020/21

The 2020/21 Revised Annual Performance Plan for the Department of Correctional Services is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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The Revised Annual Performance Plan is published on
www.dcs.gov.za
ISBN: 987-0-621-48106-8
RP: 24/2020

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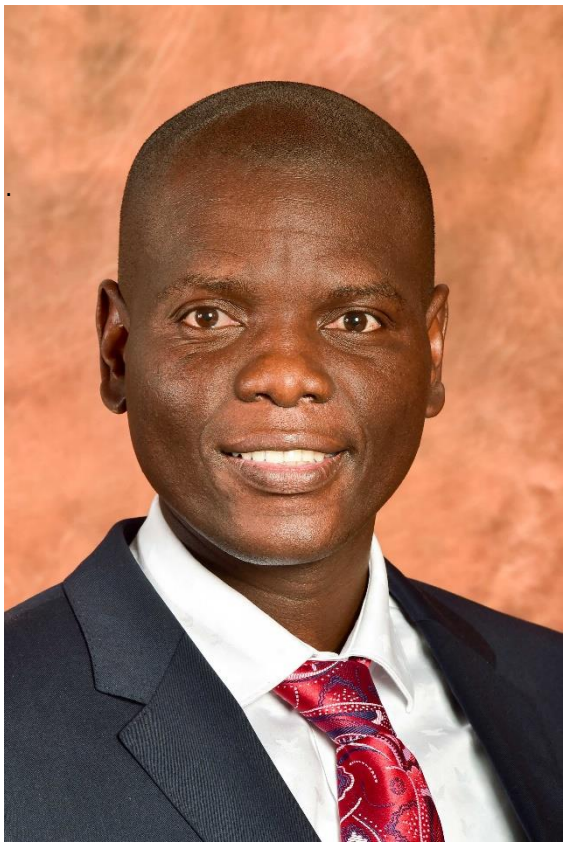
Statement by the Executive Authority



The country is experiencing unprecedented challenges from COVID-19—the coronavirus pandemic—that could reverse development gains for the country. The pandemic has profoundly impacted human capital, including lives, learning, basic well-being and future productivity. The crisis has also severely tightened external financing conditions, disrupting trade, supply chains and investment flows. Comprehensive measures are needed to limit humanitarian and economic losses. Despite the limited space going into the crisis, timely fiscal support is crucial to protect vulnerable groups and ensure a quick recovery when the pandemic fades. The special adjustment budget seeks to modify the 2020/21 budget to utilise baseline allocations to provide for the rapidly changing economic conditions and enable spending on the COVID-19 response.

The 2020/21 Revised Annual Performance Plan for the Department of Correctional Services takes into consideration the adjusted budget as well as changes to the operating environment aimed at addressing, managing and combatting the spread of the COVID-19 virus. The re-tabling of the plan comes at a time when the COVID-19 pandemic has redefined the way in which we live and work. Although the ability to deliver on government priorities will be curtailed by the advent of COVID-19, a change of mind-set is required to ensure that we continue to deliver on our mandate.

There are particular risks which COVID-19 and the virus that causes it pose 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. Due to their close interaction with inmates on a daily basis, officials and health-care professionals working in correctional centres are equally exposed to an enhanced risk of infection. Limited bedspaces, poor hygiene, ventilation and nutrition as well as insufficient health-care services in many correctional centres will equally undermine infection control measures and thus significantly increase the risk for infection, amplification and spread of COVID-19.

In an effort to curb the spread of COVID-19 in correctional facilities, directives have been issued in terms of Regulations 10(2)(a) of the Regulations under the Disaster Management Act, 2002 to restrict the placement, movement and release of inmates; referral of remand detainees to court for review of bail and consideration of length of detention; and communication between inmates and legal representatives. This is part of a conscientious approach in implementing the COVID-19 Disaster Management Response Strategy across all correctional centres and community corrections offices. The vast majority of inmates will eventually return to their communities. There should be no doubt, therefore, that the scenario of a rapidly increasing transmission of COVID-19 within correctional centres will have an amplifying effect on the epidemic within the general public.

The mandate of the Department is derived largely from the Correctional Services Act (Act 111 of 1998), the Criminal Procedure Act (Act 51 of 1977, as amended); the 2005 White Paper on Corrections in South Africa; and the 2014 White Paper on Remand Detention Management in South Africa, among others. In giving effect to its legislative and policy mandate, the Department contributes to maintaining and promoting a just, peaceful and safe society by correcting offending behaviour in a safe, secure and humane environment, thus facilitating optimal rehabilitation and reduce repeat offending. COVID-19 will require the Department to find additional ways to relieve the expected pressure on the correctional system using alternative modes of delivery.

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

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

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

During the State of the Nation Address, the President of South Africa, Mr Matamela Cyril Ramaphosa, stressed the need to focus on actions that will have the greatest impact and catalyse faster movement on service delivery forward, both in the medium- term and over the next ten years. The President further gave an overview on the development of the new MTSF driven through the District Development Model (DDM) focusing on 44 Districts, 226 Local Municipalities and 08 Metropolitan Municipalities to ensure government descends in a coordinated and collaborative manner upon districts when providing services. This Annual Performance Plan aligns itself with the President's pronouncement of the district service delivery model which encourages institutions to work towards an integrated planning process to plan together and have one common outlook. The DDM enables the Department to focus on self-sustainability through prioritisation of production workshops, agricultural projects as well as infrastructure projects while looking into district-specific opportunities that promote offender rehabilitation coupled with producing commodities required within the Department as well as other government departments, in a safe and conducive environment. By developing community-related rehabilitation programmes, a smoother transition of offender reintegration back into communities would be facilitated.

Despite the fiscal constraints and consequent budget cuts as more resources are being channelled towards special projects that are aimed at fighting COVID-19, the Department intends to use this as a catalyst towards self-sustainability. Optimal utilisation and expansion of the production workshops and agricultural production can unlock opportunities and yield multiple benefits for the Department in terms of revenue generation, but also for the inmates in so far as skills development is concerned.

The Department is determined to reduce reoffending by increasing and improving rehabilitation programmes for offenders, improving the reintegration of parolees into communities and ensuring fewer parolee or probationer violations. The Department further commits to conducting comprehensive assessments, informing offenders about the programmes and interventions available within their facilities. These include correctional and skills development programmes, psychological, social work and spiritual care services. Formal education ensures that offenders remain focused amid their circumstances so that they can reach their full potential. It is for this reason that education, and skilling of offenders are

critical components of our rehabilitation programmes that are engineered to mould offenders to return to their communities as better, changed and law-abiding citizens.

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

The increase in offender population continues to present unavoidable challenges of overcrowding in our correctional facilities. During 2018/19 correctional centres were 37% overpopulated. The Special Remission as announced by the President in December 2019 has led to the release of 14 647 low risk inmates to community corrections and through this process overcrowding was reduced to 30%. This is easing up the pressure on officials in ensuring safety and security of inmates at correctional centres, aiding COVID-19 prevention and control measures and reducing escapes, injuries and unnatural deaths. The recently approved Special Parole Dispensation will effectively release 19 000 inmates on parole as part of measures to further reduce overcrowding in correctional centres in response to the outbreak of COVID-19. The Department will ensure that victims are notified beforehand and those who qualify for early release will first undergo relevant programmes. In pursuit of managing overcrowding the Department will continue to implement its multi-pronged strategy on overcrowding management.

In keeping abreast of technological advances, the Department continues its efforts to modernise its correctional systems and overcome the challenge of unintegrated and non-interoperable complicated systems. The Department will undergo a digital transformation process which is compatible with the developments of the 4th Industrial Revolution. The development and implementation of a Master Information Systems and Security Technology Plan (MISSTP) will focus on providing support to the Department in the field of correctional services related technologies with the perspective towards improving the effectiveness of the systems within the Department as cost effective work enablers. The adoption of new technologies in the Department would ensure that in the event of another crisis or pandemic, “business-as-usual” is next to not being disrupted at all.

The Correctional Services Act (Act No. 111, of 1998) as amended allows the Department to consider offenders for release on parole after serving a portion of their sentences. A certain portion of the sentence is then served outside correctional centres under the auspices of community corrections and more responsibility is given to the community to ensure successful reintegration. Most offenders find it difficult to adapt when they are released back into society as they are often stigmatised and ostracised by their families and communities, and their ability to find jobs or housing, return to formal education, build or rebuild individual and social capital is severely hampered. Unless they receive help they risk getting caught up in a vicious cycle of failed social reintegration, reoffending, reconviction and social rejection. The Department will continue to ensure that offenders, parolees and probationers are 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. In addition, the Department will work closely with key stakeholders in facilitating various economic opportunities aimed at improving the livelihoods of offenders.

The current surge in GBV related incidences in the country is deeply concerning. The COVID-19 pandemic and subsequent national lockdown have, in some cases, resulted in the loss of household income which is also a contributing factor in the increased levels in violence against women and children. This situation has left everyone feeling vulnerable and uncertain as the violence is being unleashed on women and children with a

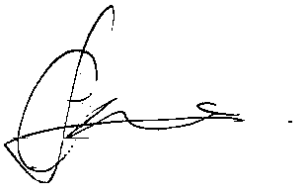
brutality that defies comprehension. Our criminal justice system will remain focused on gender-based violence cases and that we can expect speedy arrests and prosecutions against perpetrators. Legislative amendments have been prepared around, among other things, minimum sentencing in cases of gender-based violence, bail conditions for suspects, and greater protection for women who are victims of intimate partner violence.

The negative effect that crime has on the lives of the victims is indeed deeply concerning. Some households lose their loved ones who are breadwinners as a result of the crime that has been committed. To ensure the successful reintegration of offenders into communities, all parole considerations should include victim participation to provide a platform for dialogue between offenders and victims and thereby contribute to healing and restoration. The Department is in its final stages of reviewing the current Parole Administration System with a view to improve the considerations, placement and release system. In the interim, measures to minimise the risk of reoffending have been adopted. The backlog relating to parole-for-lifers has been cleared and, at present, cases are being dealt with on a month-to-month basis.

This Annual Performance Plan will be incomplete if it does not have components that speak to the combating, investigation and prevention of fraud and corruption. Corruption increases the cost of public services and slows down service delivery to the public – going against the Constitution and the Batho Pele principles on service delivery. Over the medium term, the Department will ensure that all cases of maladministration and corruption, specifically the high profile cases, are fully investigated and completed as planned.

Any official linked to acts of impropriety and colluding must brace him or herself to face the full might of the law. It is important for officials to enhance the image of the Department so that the good work of the Department can find expression in the media which will result in higher productivity and effectiveness.

The Department intends to maintain an unqualified audit opinion with fewer findings in the current year while building towards a clean audit opinion in future years. I wish to extend my sincere appreciation to the Deputy Minister of Correctional Services, National Commissioner, Management and staff of the Department for the intensive review undertaken in the revision of the 2020/21 Annual Performance Plan. I have confidence in the management and staff of the Department to deliver on this Annual Performance Plan with the cooperation of our partners within the Criminal Justice System



Mr. RO Lamola, MP.

Minister of Justice and Correctional Services

Statement by the Deputy Minister

The year 2020 marks the 30th anniversary of the release of the first President of a democratic South Africa, Mr. Nelson Rholihlahla Mandela. The United Nations General Assembly unanimously adopted the recommended revised Standard Minimum Rules on the treatment of prisoners or inmates across the globe. These revised rules are now known as the 'Nelson Mandela Rules' in honour of the legacy of the late South African statesman, 'who spent 27 years in prison in the course of his struggle for global human rights, equality, democracy and the promotion of a culture of peace'. The Nelson Mandela Rules emphasise that the provision of health care for inmates is a State responsibility, and that the relationship between health-care professionals and inmates is governed by the same ethical and professional standards as those applicable to patients in the community.

The Correctional Services Act (No. 111 of 1998), Section 12(1) further requires the Department to provide within its available resources adequate healthcare services, based on the principles of primary health care, in order to allow every inmate to lead a healthy life. The special remission of sentences which was granted in December 2019, in advance of the COVID-19 pandemic, effectively reducing overcrowding by 9% has assisted in creating an enabling environment for the Department to confront COVID-19 and further scale up resources required for effective implementation of the Disaster Management Response Strategy. This has assisted in effectively managing the rate of infection within correctional facilities which is lower than the national average and represents less than 1% of the inmate population.

The confirmation of COVID-19 cases in the country and within our correctional facilities is an indication that it is no longer business as usual in the Department as the outbreak will in one way or another have an impact on delivery of services. A mass infection in the inmate population will have catastrophic consequences for the public health care system, especially if inmates suffer serious symptoms and require intensive care. Correctional facilities must continue implementing the COVID-19 disaster management measures in order to contain and curb the spread of the virus including special measures for offenders with co-morbidities, quarantine of inmates who are infected and isolation of presumptive positive cases which should be classified as such per correctional facility and housed accordingly. The Department must also include measures to work around staffing shortages and navigate shortages of medical supplies and hospital beds. Standard Operating Procedures have been developed in line with the guidelines of the National Department of Health and World Health Organisation together with a range of practical implementation tools to provide a structured healthcare response. Correctional officials have and continue to dynamically and reasonably respond to the evolving risks and circumstances of COVID-19.

In tracking the success rate of measures put in place in fighting the spread of the virus, the Department will track inmates who have tested positive for COVID-19 and those who have recovered from the virus. The Department will furthermore focus on early detection of non-communicable diseases through screenings for

diabetes and hypertension. Attention will also be given to improving the offenders' viral load suppression rate at 91% over the MTEF period. Inmates will continue to be assessed for medical conditions and receive prescribed therapeutic diets that are directed at ensuring a healthy offender population that can actively participate in rehabilitation programmes.

The COVID-19 pandemic is one of the greatest challenges that have ever faced our nation. It is three simultaneous shocks. It is a health shock, which will stretch the resources of our health care system to its limit. It is a global economic shock, which will substantially reduce global growth and consequently external demand, and it is a domestic economic shock, because our domestic policies will reduce economic activity, both from a demand side and a supply side. Our economy, which was already weak before the emergence of the novel coronavirus, has been hit hard by interlocking shocks to supply and demand. Post COVID-19, pressure is going to be on Government to enhance its capacity to deliver public services, especially for the vulnerable. This highlights the need to find a balance between building a capable state and cost-cutting measures, which require innovations to facilitate effective service delivery and performance. There is a need to ensure a balance between responsiveness, accountability and transparency.

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

As part of the Justice, Crime Prevention and Security Cluster, the Department will continue to play its role in crime-fighting operations and increase cooperation with various other law enforcement agencies. The safety and security at correctional facilities cannot be compromised; hence we will review our continuity and contingency plans and update them to ensure that we can perform critical functions with reduced numbers of personnel, in a manner that does not have a negative impact on the security of correctional facilities. As part of an 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. As we roll out awareness campaigns in regions, we shall embark on the training of our officials on the implementation of the various crime-fighting strategies. Correctional officials needs to be able to detect and confiscate contraband quickly to prevent drug abuse, violence and the commission of further crimes. While the influx of contraband has been curtailed, errant officials are being tracked and disciplined. Body scanning equipment at identified correctional centres, as well as cell phone detection systems in new-generation correctional facilities, will further enhance safety and security. A number of specialised teams and structures have also been established to implement various solutions to deal comprehensively with safe custody in our correctional facilities. We continue to explore appropriate solutions in partnership with our sister departments, as well as other stakeholders, to work together with us in this process. We are also looking at tightening the implementation of existing laws to achieve our security objectives, including amendments to legislation and policies.

Given the impact of COVID-19, support services will play a critical role in providing an enabling environment for enhanced service delivery, i.e. Human Resources (HR), Finance and Information and Communications Technology (ICT), amongst others. The Department has prioritised the development of an Integrated Human Resource (HR) Strategy that will be at the helm of ensuring that the four component pillars of HR (HR management, HR development, integrated employee health and wellness (IEHW) and employee relations) are implemented effectively to achieve optimum utilisation of our human capital. Over the medium term, we will have a Master Information Systems and Security Technology Plan (MISSTP) firmly in place to plan and monitor the implementation of smart technologies that will provide a reliable integrated and secure ICT infrastructure, security technology and business application systems to meet our security and facility needs. The COVID-19 Tracking

Application, which has capabilities of predictive modelling to pre-empt infections, is playing a significant role in helping navigate our way out of the COVID-19 pandemic to keep infection levels low. The application which is allowing for mass and speedy screening and also has the capability for tracking and tracing cases. The Department has also increased the telecommunication within correctional facilities for offenders to remain in touch with their families

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

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

I would like to acknowledge the leadership of The Minister of Justice and Correctional Services, Hon. R.O Lamola, in guiding the Department in these unprecedented times. This Revised Annual Performance Plan demonstrates our commitment and focus on protecting the health and safety of incarcerated people, correctional officials and to society as a whole. Management and staff are called upon to work together with relevant stakeholders to implement this 2020/21 Annual Performance Plan as we collaborate to combat COVID-19 in correctional facilities.

Nkosi Phathekile Holomisa, MP
Deputy Minister of Correctional Services

Statement by the National Commissioner

The Revised Framework for Strategic Plans and Annual Performance Plans (Chapter 3 and Chapter 4) makes provision for revision to the Strategic Plan and Annual Performance Plan if there are significant policy changes or changes in the service delivery environment. COVID-19 has certainly brought about rapid changes in service delivery and much more. Beyond the health and human tragedy of COVID-19, the crisis has profoundly affected the already constrained budget of the Department, increased the pressure on healthcare services and reduced revenue and output of the Department. We are facing an unprecedented global health crisis — one that is killing people, spreading human suffering, and upending people's lives. This is much more than a health crisis. It is a human, economic and social crisis.

In response to the national state of disaster as pronounced by the President, we revised the 2020/21 Annual Performance Plan to incorporate our COVID-19 interventions. We are cognisant of the fact that correctional environments have an increased risk of infection and transmission because of overcrowding, limited access to diagnosis and treatment, limited supplies of soap and other cleaning supplies, as well as prolonged close contact in small, indoor, and often poorly ventilated spaces. The Department has worked tirelessly to speed up the Special Parole Dispensation while ensuring that measures including victim participation and social reintegration programmes are not compromised. Improving health services in correctional facilities remains a priority in preventing the spread of COVID-19 since inmates are at much higher risk of infectious diseases than communities outside. The eruption of COVID-19 in correctional facilities has emphasised the need to improve healthcare services, health education for inmates and correctional officials continues to be intensified while better treatment and prevention measures will require increased funding. More non-custodial sentences would further decongest correctional facilities, reducing the potential for further outbreaks. Links between Correctional Services and the Department of Health will be strengthened.

This 2020/21 Revised Annual Performance Plan seeks to inform South Africans of our commitment to service delivery in line with the Revised Strategic Plan, towards the realisation of the vision of "Providing the best Correctional Services for a safer South Africa". The mandate is executed while taking cognisance of the NDP 2030, the Medium-Term Strategic Framework (MTSF), priorities of the Ministry and the on-going commitment to contribute to addressing the triple challenges of unemployment, poverty and inequality. For the Department to be able to deliver on its mandate given the outbreak of COVID-19, management and officials have internalised the need to effect behavioural change so that we adapt to the "new normal". The Department must start demonstrating what it means to be centre-centric and what constitutes a centre of excellence.

As the world grapples with the COVID-19 pandemic, the reality of its aftermath cannot be overlooked. The Department must pursue opportunities for increased collaboration with sister departments and agencies to implement creative and innovative service delivery solutions given the reality of the limited resources as Government targets and intensifies resource allocation to affected areas and vulnerable populations. The optimisation of production workshops and agriculture remains our apex priority for self-sufficiency and revenue generation. Innovation,

resilience and self-reliance will play a critical role in overcoming the threat and helping to address the challenges of COVID-19.

The 2019 Special Remission and subsequent Special Parole Dispensation approved in May 2020 have provided some relief to the overcrowding challenges in correctional facilities. However, with an overcrowding rate of 30% social distancing and isolation of inmates remains a challenge. The Department will continue to implement its multipronged strategy to further down manage overcrowding although it is widely recognised that the solution to overcrowding does not reside solely with Correctional Services. Successful strategies to reduce overcrowding are based on an integrated and sustained approach to enhancing the criminal justice process and are strengthened by an in-depth understanding of the nature of the crime problem, the effective functioning of the criminal justice system and general strategies for crime prevention. The security of inmates remains a critical focus area for the Department and as a result tackling issues such as overcrowding, gangsterism and smuggling of contraband will indeed lead to improved conditions within our correctional facilities.

Over the medium term, the Department will continue to prioritise the implementation of the long-term health goals set out in the NDP 2030 aimed at increasing the life expectancy of inmates as part of the total South African population. The Department committed to maintaining a healthy incarcerated population by ensuring that the viral load suppression rate of HIV-positive offenders increases to 91% by 2022/23 through the provision of antiretroviral therapy. The Department will further increase the tuberculosis cure rate to 91% by 2022/23 by increasing the uptake of preventative tuberculosis prophylaxis. The Department has put systems in place to monitor inmates who tested positive for COVID-19 and those who have recovered from the virus.

People who leave correctional centres must have appropriate attitudes and competencies for them to successfully integrate back into society as law-abiding and productive citizens. The rehabilitation of offenders therefore remains a strategic priority that aims to correct offending behaviour, promote social responsibility and enhance human development of all offenders. The Department plans to increase the number of offenders participating in Skills Programmes, Further Education and Training (FET) programmes and Technical and Vocational Education and Training (TVET) College Programmes in line with the offender population growth trends.

Offenders, irrespective of gender and age, are exposed to skills training including building and plastering, welding, painting, plumbing, vegetable production and other farming-related training interventions. The overall objective of the training is to assist offenders acquire the necessary skills to become productive members of society without relapsing into reoffending. This is coherent with the skills needed in various municipal districts to strengthen the local economy. Over the MTEF period, offenders will manufacture 100% of cloth face masks to alleviate a shortage of medical materials. The Department is investigating the production of other supplies based on stringent quality checks.

Youth unemployment as one of the most serious socio-economic challenges in South Africa. The focus on youth unemployment is motivated by the fact that young people are the biggest cohort of new job seekers and are therefore the most vulnerable group with regard to unemployment. The 2020 SONA calls on all institutions to “create pathways for young people in the economy”. This would allow them to receive active support information and work readiness training to increase their employability and match themselves to opportunities. The Department has first-hand experience with this challenge as the number of incarcerated young people increases. The developmental opportunities made available by the Department in collaboration with other government departments, the private sector and civil society will contribute to giving them a second chance to become law abiding citizen upon their release.

Community Corrections is a core component of the South African criminal justice system as it provides a useful and less costly alternative to incarceration. The purpose of the correctional system is to ensure that offenders take effective control of their lives and return to their communities as productive and law-abiding citizens. Once the cycle of crime is broken, lives can be transformed and reintegration into the community can be achieved without any risk to society. 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 Department will continue to pursue means for the active participation of victims in parole considerations.

The delivery of correctional services is labour intensive - surviving and thriving through its dedicated correctional officials. The role of correctional officials as rehabilitators cannot be underestimated. Our focus is to ensure sufficient capacity exists to handle complex offender rehabilitation and development issues. Our human capital is the catalyst in correcting offending behaviour to help build a safer society through the regular interaction between officials and offenders.

Public confidence and trust in the country's correctional system are critical for the creation of enduring partnerships between state and civil society. I am grateful for the leadership role played by our oversight committees. I wish to extend my gratitude to the Deputy Minister, Nkosi SP Holomisa, who is committed to leading the Correctional Services agenda. I would like to thank the Minister of Justice and Correctional Services, Mr RO Lamola, the Portfolio Committee on Justice and Correctional Services for the sound leadership provided during this challenging period. Let me also convey my appreciation to the gallant correctional officials who continue to demonstrate their bravery and patriotism daily in their commitment and dedication to ensure the safety of all people in South Africa.

Mr. A. Fraser

National Commissioner of Correctional Services

Official Sign-Off

It is hereby certified that this Revised Annual Performance Plan:

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

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

c) Accurately reflects the Impact, Outcomes and Outputs which the Department of Correctional Services will endeavour to achieve over the period 2020/21.

Mr KJ Katenga
Chief Deputy Commissioner: Strategic Management — Signature: _____

Mr DKN Ligege
Chief Financial Officer — Signature: _____

Mr JM Mkabela
Chief Operations Commissioner — Signature: _____

Mr A Fraser
National Commissioner — Signature: _____

Nkosi 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: _____

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

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

Part B – Our Strategic Focus

Refer to the Revised Strategic Plan (2020-25) for the detailed Strategic Focus

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

1. Overview of the 2020 Adjusted Budget and MTEF Estimates

The Appropriation Bill for 2020/21 financial year as tabled by the Minister of Finance on 26 February 2020 did not cater for the financial implications of the severe acute respiratory syndrome coronavirus 2 - SARS-CoV-2 (COVID-19) outbreak in the country, nor did the 2020 Estimates of National Expenditure (ENE). The COVID-19 pandemic and economic downturn has therefore made it necessary to table a 2020 Supplementary Budget. South Africa's economy will contract by 7.2% in 2020, the largest contraction in nearly 90 years. The Supplementary Budget Review reveals that National Treasury expects real GDP growth of 2.6% in 2021, and of only 1.5% in 2022 and 2023. The National Treasury has revised expected global economic growth down from a positive 3.3%, to a negative 5.2% in 2020. The Supplementary Budget diverts additional money towards social grants and healthcare provision, in light of COVID-19 and outlines ways to implement measures to avoid the slowdown of economic growth while emphasising the need to use the situation to forge a new economy in a new global reality.

Funding of COVID-19 Expenditure

The Department adopted a proactive approach in mitigating the risk of the spread of COVID-19 in correctional facilities. In this regard an estimated additional expenditure amounting to R606,94 million will be incurred in 2020/21 financial year. The aforementioned unavoidable additional expenditure was reprioritised during the Special Adjustment Budget from Compensation of Employees, Goods and Services and Payments for Capital Assets under all programmes excluding Social Reintegration. The anticipated savings are due to vacancy savings, delayed infrastructure implementation, insourcing and limited lockdown savings. The bulk of these funds were shifted to Programme Administration for Information Technology and Programme Care for health and hygiene services. Quarantine/Isolation Units were reprioritised within Sub-programme Facilities under Programme Incarceration.

COVID-19 related expenditure will be incurred on the following:

Personal Protective Equipment (PPEs) – R209 million

Procurement of PPEs and medical supplies for officials in the Department and inmates (masks including N95 and surgical masks, surface and hand sanitisers, gloves, electronic thermometer scanners).

Increase Health Care Workers capacity – R63,8 million

Recruitment on a one-year contract of 349 enrolled/retired nurses to enhance the provision of primary health care services and the screening of staff.

Quarantine/Isolation Units – Installation and rental - R21,64 million

Procurement of temporary quarantine/isolation units required in a number of correctional facilities nationwide

Health Care Services to Inmates and Members – R40 million

Increased expenditure on National Health Laboratory Services (i.e. testing for COVID-19 and baseline tests), flu vaccines and other medicines as well as medicines

Laundry machines and decontamination of correctional facilities - R21,28 million

Procurement of laundry machines for the eleven (11) isolation/quarantine sites and decontamination of correctional facilities

Information Technology – R250 million

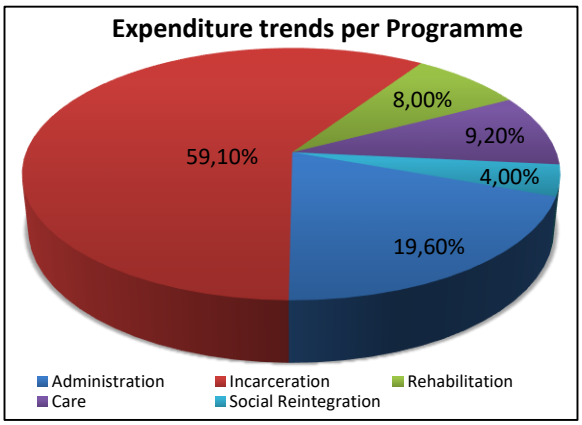
Maintaining inmate contacts with families by communicating through video visits, Inmate Telephone System and Message Link.

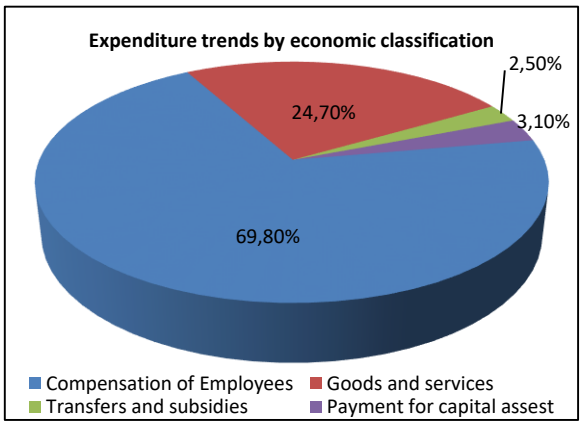
Integrated Security System - Security management system and implementation of body security canners which is threat detection solution which combines ultra-low radiation with maximum visibility.

The 2021/22 and 2022/23 financial years baseline allocations have not been revised for COVID-19 impact but will be reviewed during the 2021 MTEF budget process in consultation with National Treasury.

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

Figure 1: 2020 Adjusted Average: Figure 1: 2020 Adjusted Average: Expenditure/Total per Programme and Economic Classification





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

The Department's total expenditure is expected to increase at an average annual rate of 5.6%, from R25.3 billion in 2019/20 to R29.8 billion in 2022/23. Cabinet has approved budget reductions to the Department's baseline of R397.2 million in 2020/21, R418.9 million in 2021/22 and R308.1 million in 2022/23, mainly on the allocations for compensation of employees. As a result, the number of personnel in the Department is expected to decrease from 37 709 in 2019/20 to 36 996 in 2022/23 through the gradual termination of contracts and natural attrition, including early retirement. The work of the Department remains labour intensive, and as such, an estimated 69.8% (R59.4 billion) of total expenditure over the MTEF period is earmarked for compensation of employees.

Providing detention that is humane, safe and secure

The Department aims to ensure that conditions of detention are safe and secure and to maintain the human dignity of inmates, personnel and members of the public. These considerations give effect to the core functions and bulk of the Department's work. Funding for security operations, facilities, remand detention, offender management, the proper administration and profiling of inmates, and the consideration of offenders for release or placement into the system of community corrections is in the Incarceration programme. Expenditure in the programme accounts for an estimated 59.1% (R50.3 billion) of the Department's total budget over the MTEF period.

Prison escapes can be largely attributed to overcrowding, the failure of personnel to adhere to security policies and dilapidated infrastructure. To improve adherence to security procedures, security meetings are frequently held in all correctional centres, and security awareness is provided during morning parades. The Department provides personnel with appropriate security equipment such as body armour, ammunition, leg irons, handcuffs, metal detectors, tonfas, gas or fire filters, pepper spray, neutralisers and movable parcel scanners. An allocation of R27.5 billion over the medium term in the Security Operations sub-programme provides for this equipment, accounting for an estimated 54.7% of the Incarceration programme's total budget over the same period. An additional amount of R66 million has been allocated for the implementation of the criminal justice strategy over the MTEF period. These funds allocated under the IT sub-programme will be used to implement the mesh network for device management.

To complement this focus on security, R1.6 billion over the medium term is earmarked for the upgrading, rehabilitation,

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

Providing needs-based rehabilitation

Although the NDP envisages that offenders should be released and successfully reintegrated into society, the effectiveness of this process largely depends on the quality of programmes offenders receive while incarcerated. The Department plays a vital role in rehabilitating offenders and reducing the likelihood of them reoffending by conducting proper assessments, and informing them about the programmes and interventions available within correctional facilities. These include correctional and skills development programmes, and psychological, social and spiritual care services. Through the improved marketing of skills development programmes and the appointment of external service providers to provide more training opportunities for offenders, the percentage of offenders participating in skills development programmes is expected to be maintained at 80% over the MTEF period. Training programmes will be provided to a targeted 11 944 offenders over this period in areas such as vocational skills, computer skills, engineering, business and entrepreneurial skills.

To carry out these activities, R6.8 billion is allocated to the Rehabilitation programme over the MTEF period. An estimated 74.5% (R5.1 billion) of this allocation is for spending on compensation of employees, with 25.5% (R1.7 billion) allocated for supplies at various sites where work opportunities are provided to offenders, such as bakeries, farms and a shoe factory; as well as for rehabilitation workshops.

Reintegrating offenders into communities

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

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

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

Table 1: Expenditure estimates for all Programmes

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Administration	3,879,599	3,912,772	4,334,477	4,817,741	5,282,553	5,591,210	5,831,371
Incarceration	13,097,338	13,949,901	14,468,917	15,039,154	15,635,526	16,989,694	17,737,051
Rehabilitation	1,476,416	1,664,042	1,748,967	2,010,909	2,161,006	2,298,485	2,385,991
Care	2,235,094	2,322,675	2,286,742	2,444,582	2,643,614	2,540,918	2,635,948
Social Reintegration	853,727	907,919	937,813	1,004,496	1,077,263	1,145,335	1,188,798
Total expenditure estimates	**21,542,174**	**22,757,309**	**23,776,916**	**25,316,882**	**26,799,962**	**28,565,642**	**29,779,159**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**20,178,204**	**21,528,936**	**22,604,518**	**24,053,302**	**25,216,108**	**27,027,465**	**28,157,887**
Compensation of employees	**14,066,408**	**15,192,861**	**15,836,423**	**17,681,635**	**18,494,430**	**20,027,950**	**20,882,411**
Salaries and wages	11,698,867	12,636,307	13,146,706	14,416,125	15,369,903	16,711,267	17,432,269
Social contributions	2,367,541	2,556,554	2,689,717	3,265,510	3,124,527	3,316,683	3,450,142
Goods and services	**6,111,482**	**6,331,609**	**6,766,032**	**6,371,667**	**6,721,678**	**6,999,515**	**7,275,476**
Administrative fees	5,541	8,617	7,015	5,700	21,255	22,540	22,430
Advertising	6,475	1,791	3,980	8,967	13,937	14,674	15,253
Minor Assets	12,623	9,136	9,916	33,966	83,108	52,691	66,137
Audit costs: External	36,647	55,724	43,314	57,300	45,810	48,553	51,336
Bursaries: Employees	4,769	4,013	2,709	5,021	5,336	5,633	5,847
Catering: Departmental activities	15,839	8,323	15,215	13,783	16,429	17,329	18,140
Communication (G&S)	99,985	111,577	113,373	90,409	95,904	100,976	104,871
Computer services	105,421	138,762	134,005	181,067	190,585	199,140	206,683

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Consultants: Business and advisory services	11,870	14,244	14,770	49,999	55,224	58,094	60,310
Infrastructure and planning services	2,925	1,713	1,970	2,830	2,794	2,949	3,061
Laboratory services	17,487	19,021	21,142	22,187	25,342	26,716	27,797
Legal services (G&S)	27,898	43,009	56,532	38,771	40,905	43,179	44,819
Contractors	62,872	61,132	74,654	71,892	69,164	68,562	71,066
Agency and support/outsourced services	1,668,194	1,690,491	1,687,455	1,735,231	1,229,499	1,319,236	1,369,794
Entertainment	87	42	140	442	541	571	592
Fleet services (including government motor transport)	227,414	260,661	288,072	289,762	272,948	325,225	357,047
Housing	-	-	-	-	73	1	-
Inventory: Clothing material and accessories	87,080	122,846	104,069	152,238	169,739	181,534	179,396
Inventory: Farming supplies	198,122	198,607	189,598	218,193	235,648	251,360	261,005
Inventory: Food and food supplies	396,109	501,409	555,422	552,221	895,166	1,013,395	1,049,858
Inventory: Fuel, oil and gas	18,035	27,905	41,696	34,700	41,174	45,883	47,753
Inventory: Learner and teacher support material	2,947	5,618	3,392	7,419	14,311	8,888	9,188
Inventory: Material and supplies	56,775	55,763	56,452	71,341	69,107	78,741	81,624
Inventory: Medical supplies	1,574	1,487	1,170	2,283	214,565	2,510	2,606
Inventory: Medicine	84,314	76,517	65,787	71,658	75,434	79,522	82,648
Inventory: Other supplies	1,422	5,828	9,925	34,409	30,946	33,660	34,937
Consumable supplies	285,080	262,655	280,831	205,206	250,021	276,516	276,380
Consumables: Stationery, printing and office supplies	62,397	54,507	49,990	63,002	70,400	74,648	77,582
Operating leases	918,935	1,033,125	1,514,800	678,131	708,558	748,859	777,314
Rental and hiring	2,164	590	961	653	746	798	817
Property payments	1,483,004	1,421,648	1,234,159	1,453,082	1,550,777	1,633,782	1,695,687
Transport provided: Departmental activity	7,581	7,574	10,393	6,648	9,089	9,521	9,913
Travel and subsistence	169,119	105,009	148,218	169,333	166,062	200,735	208,232
Training and development	4,828	2,925	6,106	12,225	20,185	18,111	19,005

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Operating payments	23,807	18,666	17,370	27,189	28,350	31,688	32,929
Venues and facilities	2,142	674	1,431	4,409	2,546	3,295	3,419
Interest and rent on land	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments Public Private Partnership (PPP))	314	4,466	2,063	-	-	-	-
Rent on land	314	4,466	2,063	-	-	-	-
Transfers and subsidies	**482,207**	**582,254**	**568,552**	**596,073**	**665,603**	**711,211**	**756,105**
Provinces and municipalities	5,739	6,153	6,907	6,127	6,835	7,216	7,495
Municipalities	5,739	6,153	6,907	6,127	6,835	7,216	7,495
Municipal bank accounts	5,739	6,153	6,907	6,127	6,835	7,216	7,495
Provinces	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-
Provincial agencies fund	-	-	-	-	-	-	-
Departmental agencies and accounts	20,823	43,722	10,205	8,837	9,323	9,841	10,215
Public corporation and private enterprises	1,857	-	-	-	-	-	-
Private enterprises	1,857	-	-	-	-	-	-
Other transfers to private enterprises	1,857	-	-	-	-	-	-
Departmental agencies	20,823	43,722	10,205	8,837	9,323	9,841	10,215
Households	453,788	532,379	551,440	**581,109**	649,445	694,154	738,395
Social benefits	425,876	501,478	518,439	122,803	620,855	663,036	706,071
Other transfers to households	27,912	30,901	33,001	458,306	28,590	31,118	32,324
Payments for capital assets	**874,405**	**620,118**	**522,336**	**667,507**	**918,251**	**826,966**	**865,167**
Building and other fixed structure	**748,092**	**581,633**	**437,249**	**540,492**	**409,156**	**601,581**	**624,441**
Buildings	748,092	581,633	437,249	540,492	409,156	601,581	624,441
Machinery and equipment	**123,652**	**35,750**	**82,732**	**121,870**	**407,360**	**223,554**	**238,825**
Transport equipment	68,590	3,677	22,956	49,248	87,524	87,452	96,448
Other machinery and equipment	55,062	32,073	59,776	72,622	319,836	136,102	142,377

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Biological Assets	2,661	2,735	2,355	4,645	1,735	1,831	1,901
Software and other intangible assets	-	-	-	500	100,000	-	-
Payments for financial assets	**7,358**	**26,001**	**81,510**	**-**	**-**	**-**	**-**
Total	**21,542,174**	**22,757,309**	**23,776,916**	**25,316,882**	**26,799,962**	**28,565,642**	**29,779,159**

2. Programme Performance Information

PROGRAMMES	SUB-PROGRAMMES	PURPOSE
PROGRAMME 1: ADMINISTRATION	Ministry	To support the Executive Authority in carrying out oversight executive responsibilities of the Department.
	Judicial Inspectorate for Correctional Services (JICS)	To provide for the independent oversight relating to the treatment of inmates and their conditions.
	Management	Provide the administrative management, financial, Information and Communications Technology (ICT), research, policy coordination and good governance support functions necessary for all service delivery by the Department and in support of the function of the Ministry.
	Human Resources (HR)	Improve HR capacity and management to enable the Department to fulfil its mandate.
	Finance	To provide effective and efficient financial and supply chain management (SCM) services.
	Assurance Services	To provide a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.
	Information Technology (IT)	To create business value through provisioning of reliable integrated and secured ICT infrastructure and business application system to ensure effective strategic alignment and enhancement of business processes.
	Office Accommodation	Facilitate the provision of community corrections offices, including satellite offices and service points to enhance community reintegration.
PROGRAMME 2: INCARCERATION	Security Operations	Provide safe and secure conditions for inmates, consistent with human dignity.
	Facilities	Provide physical infrastructure that supports safe custody, humane conditions and the provision of correctional and development programmes, care and general administration.
	Remand Detention	Ensure effective and efficient remand detention system consistent with human rights in a safe and secure environment.
	Offender Management	Provide safe and secure conditions consistent with human dignity through effective administration and management of offenders.
PROGRAMME 3: REHABILITATION	Correctional Programmes	Provide needs-based correctional programmes targeting offending behaviour based on the Correctional Sentence Plans (CSPs). The aim is to raise awareness, provide information and develop life skills.

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.

2.1 Programme 1: Administration

2.1.1 Programme purpose

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

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

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

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Outcome 6: High performing ethical organisation									
Sub Programme: Management									
2.1.2.1	Fraud and corruption convictions	Number of ethics, fraud prevention and anti-corruption awareness workshops conducted	47	32	31	54	30	30	30
2.1.2.2		Percentage of investigations completed for reported allegations	215	222	177	254	50%	55%	60%
2.1.2.3		Percentage of officials charged and found guilty for corrupt activities	93% (37/40)	96% (102/106)	97% (31/32)	97% (93/96)	95%	95%	95%

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
2.1.2.4	Communication	Number of COVID-19 awareness communique issued	-	-	-	-	210	150	70
Sub Programme: Human Resources									
2.1.2.5	Strategic Human Resource Management	Approved Integrated Human Resource Strategy	-	-	-	-	Approved Integrated Human Resource Strategy	-	-
2.1.2.6		Approved shift pattern system for correctional facilities	-	-	-	-	Shift pattern system for correctional facilities approved	-	-
2.1.2.7	Youth employment	Percentage of youth employed within the Department	147	912	149	195	20%	30%	40%
2.1.2.8	Employment Equity (EE)	Percentage compliance to the EE plan in the filling of positions	Senior Management Services SMS M = 60% F = 40 % Middle Management Services	**SMS** M = 49% F = 41 %	**SMS** M = 57% F = 43 %	**SMS** M = 56% F = 44 %	**SMS** M = 50% F = 50%	**SMS** M = 50% F = 50%	**SMS** M = 50% F = 50%

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
			MMS M = 54% F = 46% Persons with disabilities PWDs 0.71%	**MMS** M = 57% F = 43% PWDs 0.75%	**MMS** M = 53% F = 47% PWDs 0.77%	**MMS** M = 50% F = 50% PWDs 0.77%	**MMS** M = 50% F = 50% PWDs 2%	**MMS** M = 50% F = 50% PWDs 2%	**MMS** M = 50% F = 50% PWDs 2%
2.1.2.9	Human Resource Development	Number of COVID-19 awareness sessions conducted for officials	-	-	-	-	2 304	576	-
Sub Programme: Finance									
2.1.2.10	Clean audit outcome	Audit outcome	One audit qualification on capital work-in progress	One audit qualification relating to contractual commitments	Two audit qualifications regarding commitments and irregular expenditure	Zero Audit qualification	Unqualified audit opinion with findings	Unqualified audit opinion with reduced findings	Clean audit outcome
2.1.2.11	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

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
2.1.2.12	Preferential procurement	Percentage of tenders above R30 million awarded to designated groups	-	-	-	-	30%	30%	30%
Sub Programme: Information Technology									
2.1.2.13	Modernised, secure and integrated Information Communications and Security Technologies, infrastructure and Systems	Approved Master Information System and Security Technology Plan (MISSTP)	-	-	-	-	Approved Master Information System and Security Technology Plan (MISSTP)	-	-
2.1.2.14		Number of sites where Body Scanners are installed	-	-	-	2	5	-	-
2.1.2.15		Number of sites where Mesh network and integrated security system are installed (ISS)	-	-	-	-	5	10	20

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
2.1.2.16		Number of sites where sensing and surveillance system are installed	-	-	-	-	5	10	20
2.1.2.17		Number of sites where Inmate Communications systems are installed	-	-	-	-	5	10	20
2.1.2.18		Percentage of sites installed with network infrastructure	26% (94/360) LAN Infrastructure rollout	13.89% (50/360) LAN Infrastructure rollout	35.28 % (127/360) LAN Infrastructure rollout	41.6% (150/360) LAN Infrastructure rollout	48.6%	55.6%	69.4%
2.1.2.19		Number of sites Implemented with Health (COVID-19) Screening APP with tracking, tracing and plotting	-	-	-	-	57	57	57
2.1.2.20		Percentage of Information Systems (IIMS) implemented as per MISSTP	-	-	1% (7/461) IIMS Rollout	2% (9/461) IIMS Rollout	12%	16%	26%

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Sub Programme: Judicial Inspectorate for Correctional Services (JICS)									
2.1.2.21	Inspections on condition and treatment of inmates in correctional facilities and PPPs	Percentage of correctional facilities and PPP's facilities inspected on the conditions and treatment of inmates	33% (81/243)	34.2% (83/243)	50% (122/243)	53% (129/243)	56%	100%	100%

2.1.3 Programme outputs and quarterly targets for 2020/21

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

No.	Output Indicators	Annual Target 2020/21	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Management						
2.1.3.1	Number of ethics, fraud prevention and anti-corruption awareness workshops conducted.	30	-	10	20	30
2.1.3.2	Percentage of investigations completed for reported allegations	50%	4.17%	16.67%	29.17%	50%
2.1.3.3	Percentage of officials charged and found guilty for corrupt activities	95%	95%	95%	95%	95%
2.1.3.4	Number of COVID-19 awareness communique issued	210	60	60	50	40
Sub Programme: Human Resources						
2.1.3.5	Approved Integrated Human Resource Strategy	Approved Integrated Human Resource Strategy	-	Draft strategy	Consultation on draft strategy	Approved Integrated Human Resource Strategy
2.1.3.6	Approved shift pattern system for correctional facilities	Shift pattern system for correctional facilities approved	-	-	-	Shift pattern system for correctional facilities approved
2.1.3.7	Percentage of youth employed within the Department	20%	-	20%	-	20%
2.1.3.8	Percentage compliance to the EE plan in the filling of positions	**SMS** M = 50% F = 50% **MMS** M = 50% F = 50% **PWDs** 2%	-	**SMS** M = 50% F = 50% **MMS** M = 50% F = 50% **PWDs** 2%	-	**SMS** M = 50% F = 50% **MMS** M = 50% F = 50% **PWDs** 2%

No.	Output Indicators	Annual Target 2020/21	Quarterly Targets			
			Q1	Q2	Q3	Q4
2.1.3.9	Number of COVID-19 awareness sessions conducted for officials	2304	576	576	576	576
Sub Programme: Finance						
2.1.3.10	Audit outcome	Unqualified audit opinion with findings	-	-	-	Unqualified audit opinion with findings
2.1.3.11	Approved Integrated finance and supply chain management strategy	Approved Integrated finance and supply chain management strategy	Draft Integrated finance and supply chain management strategy	Consultation on draft Integrated finance and supply chain management strategy	Updated draft Integrated finance and supply chain management strategy	Approved integrated finance and supply chain management strategy
2.1.3.12	Percentage of tenders above R30 million awarded to designated groups	30%	-	-	-	30%
Sub Programme: Information Technology						
2.1.3.13	Approved Master Information System and Security Technology Plan (MISSTP)	Approved Master Information System and Security Technology Plan (MISSTP)	-	Draft MISSTP	Approved MISSTP	-
2.1.3.14	Number of sites where Body Scanners are installed	5	-	1	3	5
2.1.3.15	Number of sites where Mesh network and integrated security system are installed (ISS)	5	-	1	3	5
2.1.3.16	Number of sites where sensing and surveillance system are installed	5	-	1	3	5
2.1.3.17	Number of sites where Inmate Communications systems are installed	5	-	1	3	5
2.1.3.18	Percentage of sites installed with network infrastructure	48.6%	41.6%	43.0%	45.8%	48.6%
2.1.3.19	Number of sites Implemented with Health (COVID-19) Screening APP with tracking, tracing and plotting	57 sites	40	57	57	57

No.	Output Indicators	Annual Target 2020/21	Quarterly Targets			
			Q1	Q2	Q3	Q4
2.1.3.20	Percentage of Information Systems (IIMS) implemented as per MISSTP	12%	3%	6%	9%	12%
Sub Programme: Judicial Inspectorate for Correctional Services (JICS)						
2.1.3.21	Percentage of Correctional Facilities and PPP's facilities inspected on the conditions and treatment of inmates	56%	14%	28%	42%	56%

2.1.4 Explanation of planned performance over the medium-term period

The Department will 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 Department continues to experience challenges in attracting and retaining critical and scarce skills, which has negatively impacted the implementation of rehabilitation programmes. In addressing this challenge, the Department will develop an Integrated HR Strategy consisting of four human resource pillars (human resource management, human resource development, and integrated employee health and wellness (IEHW) and employee relations). The HR Strategy will also direct the implementation of talent management strategy in order to recruit and retain the best skills and to begin the process of professionalising corrections. This will position the Department to be able to attract, train and develop the ideal correctional official who will ensure the safety, security, rehabilitation and care of offenders. As part of the capacitation process, the Department will prioritise 20% youth, 50% females and 2% persons with disabilities in line with the Employment Equity directives.

The Department will be finalising the process for the development of shift pattern system based on institutional specific needs that will create uniformity and consistency across the correctional facilities within the Department. This will ensure compliance with the conditions of the Basic Employment Act and improve operations at the theatre of operations.

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 2 304 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 five sites, installation of sensing and surveillance systems at five sites as well as the installation of Inmate Communication systems. Network infrastructure will be installed or upgraded at identified sites. The Department has commenced with the roll out of a COVID-19 screen application with tracking, tracing and plotting. This

application will be rolled out at 57 sites during the financial year. 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 is the body tasked with overseeing South Africa's correctional services and inspecting and reporting on how inmates are treated in all correctional facilities and PPPs. The depth of the inspection is to focus on the treatment of inmates and the conditions of the correctional facilities. The Inspecting Judge provides special focus on matters that involve the vulnerable groups in the correctional facilities to ensure that inmates are detained in a safe, secure and humane environment. The National Inspection Plan has been amended as physical inspections cannot take place due to the COVID-19 nationwide lockdown

2.1.5 Programme resource considerations

Table 4: Expenditure estimates for Programme 1: Administration

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Ministry	25,090	24,209	28,527	29,525	30,896	33,258	34,525
Judicial Inspectorate for Correctional Service	41,510	51,019	66,996	77,244	81,493	85,974	90,101
Management	725,543	761,542	824,119	979,210	961,408	1,117,626	1,159,361
Human Resources	1,617,025	1,709,346	1,845,960	2,003,018	2,081,892	2,290,236	2,377,939
Finance	1,115,067	1,008,509	1,161,589	1,238,188	1,295,823	1,448,594	1,528,642
Assurance Services	71,102	74,962	90,834	94,998	152,457	161,753	168,837
Information Technology	171,668	213,328	222,776	308,568	586,810	356,892	371,408
Office Accommodation	112,594	69,857	93,676	86,990	91,774	96,877	100,558
Total	**3,879,599**	**3,912,772**	**4,334,477**	4,817,741	**5,282,553**	**5,591,210**	**5,831,371**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**3,391,242**	**3,426,203**	**3,717,275**	**4,255,282**	**4,367,939**	**4,886,355**	**5,075,267**
Compensation of employees	**2,506,661**	**2,659,473**	**2,764,182**	**3,258,327**	**3,303,768**	**3,711,865**	**3,835,898**
Salaries and wages	2,083,141	2,214,772	2,315,452	2,316,916	2,723,498	3,109,150	3,229,843
Social contributions	423,520	444,701	448,730	941,411	580,270	602,715	606,055
Goods and services	**884,532**	**765,036**	**951,371**	**996,955**	**1,064,171**	**1,174,490**	**1,239,369**
Administrative fees	4,871	8,105	6,422	4,604	19,974	20,723	20,541
Advertising	6,404	1,777	3,950	8,342	13,453	14,071	14,603
Minor Assets	1,142	213	1,111	9,064	15,308	16,121	16,664
Audit costs: External	36,647	55,702	43,314	57,300	45,810	48,553	51,336
Bursaries: Employees	4,769	4,013	2,709	5,021	5,336	5,633	5,847

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Catering: Departmental activities	11,252	6,088	9,970	8,319	10,189	10,636	11,122
Communication (G&S)	61,335	72,387	73,338	50,836	53,362	55,691	57,830
Computer services	105,360	138,676	133,988	181,006	190,528	199,080	206,621
Consultants: Business and advisory services	11,478	13,301	13,516	49,506	51,519	53,974	56,025
Infrastructure and planning services	-	-	-	24	25	26	27
Laboratory services	-	-	-	64	68	72	75
Legal services (G&S)	27,898	43,009	56,532	38,771	40,905	43,179	44,819
Contractors	9,726	5,987	15,031	6,552	6,743	7,361	7,635
Agency and support/outsourced services	30,968	21,191	25,302	27,988	29,917	32,145	33,359
Entertainment	87	42	140	435	534	564	585
Fleet services (including government motor transport)	139,171	159,004	179,896	186,326	170,295	209,206	236,624
Inventory : Clothing material and accessories	14,962	24,942	23,838	77,626	81,780	86,225	89,405
Inventory: Farming supplies	35,501	26,142	949	-	1	2	2
Inventory: Fuel, oil and gas	6,126	5,114	4,147	390	525	554	577
Inventory: Learner and teacher support material	(5)	22	(20)	63	34	105	110
Inventory: Material and supplies	22,183	(8,770)	(13,062)	2,152	3,682	2,747	2,807
Inventory: Medical supplies	170	(547)	(852)	69	72	105	109
Inventory: Medicine	513	9,280	13,476	800	6,795	7,161	7,607
Inventory: Other supplies	(502)	1,780	(1,607)	204	196	211	217
Consumable supplies	57,341	37,477	33,491	11,604	39,252	41,958	44,103
Consumables: Stationery, printing and office supplies	31,539	28,943	21,573	29,042	35,011	36,863	38,362
Operating leases	83,575	69,900	93,706	64,960	68,406	72,977	75,749
Rental and hiring	1,756	413	548	455	491	555	565
Property payments	38,050	8,526	8,101	30,720	32,199	33,615	34,886
Transport provided: Departmental activity	6,023	7,199	9,927	6,538	8,983	9,410	9,797
Travel and subsistence	110,648	67,354	96,837	104,913	95,486	123,534	128,227

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Training and development	3,284	2,130	4,793	7,869	11,220	11,680	12,222
Operating payments	20,543	15,877	14,377	22,802	23,847	26,796	27,838
Venues and facilities	565	658	1,156	2,574	2,225	2,957	3,070
Interest and rent on land	**49**	**1,694**	**1,722**	-	**-**	**-**	**-**
Interest (Incl. interest on unitary payments (PPP))	49	1,694	1,722	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	**393,826**	**462,113**	**467,465**	**465,592**	**503,071**	**539,963**	**578,158**
Provinces and municipalities	5,739	6,153	6,906	6,127	6,835	7,216	7,495
Municipalities	5,739	6,153	6,906	6,127	6,835	7,216	7,495
Municipal bank accounts	5,739	6,153	6,906	6,127	6,835	7,216	7,495
Departmental agencies and accounts	**20,823**	**9,350**	**10,203**	**8,837**	**9,323**	**9,841**	**10,215**
Departmental agencies	20,823	9,350	10,203	8,837	9,323	9,841	10,215
Public corporations and private enterprises	1,857	-	-	-	-	-	-
Private enterprises	1,857	-	-	-	-	-	-
Other transfers to private enterprises	1,857	-	-	-	-	-	-
Households	**365,407**	**446,610**	**450,356**	**450,628**	**486,913**	**522,906**	**560,448**
Social benefits	363,592	442,237	447,702	18,628	486,913	521,958	559,453
Other transfers to households	1,815	4,373	2,654	432,000	-	948	995
Payments for capital assets	**94,531**	**24,456**	**68,448**	**96,867**	**411,543**	**164,892**	**177,946**
Machinery and equipment	**94,556**	**25,599**	**68,887**	**96,867**	**311,543**	**164,892**	**177,946**
Transport equipment	67,987	3,498	22,416	49,248	87,524	87,452	96,448
Other machinery and equipment	26,569	22,101	46,471	47,619	224,019	77,440	81,498
Biological Assets	(25)	(1,143)	(439)	-		-	-
Software and Other Intangible Assets					100,000	-	-
Payments for financial assets	**-**	**-**	**81,289**	**-**	**-**	**-**	**-**
Total	**3,879,599**	**3,912,772**	**4,334,477**	**4,817,741**	**5,282,553**	**5,591,210**	**5,831,371**

2.1.6 Performance and expenditure trends for Programme 1

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

The Administration programme is expected to spend R16.766 billion which is 19.6% of the total vote allocation. The average growth rate of this programme from 2016/17 to 2019/20 was 7.5% and is expected to grow from the 2019/20 adjusted appropriation to 2022/23 by 6.6%. This programme provides for the strategic leadership, management, support and judicial inspection services to the Department.

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

2.2 Programme 2: Incarceration

2.2.1 Programme purpose

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

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

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

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Outcome 1: Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information									
Sub Programme: Security Operations									
2.2.2.1	Secured Correctional Facilities	Percentage of inmates who escaped from correctional facilities	0.031% (50/161 054)	0.030% (50/164 129)	0.034% (56/162 875)	0.022% (34/154 449)	0.033%	0.032%	0.031%
2.2.2.2	Safe Correctional Facilities	Percentage of inmates injured as a result of reported assaults in correctional facilities	4.59% (7 388/ 161 054)	4.6% (7 474/ 164 129)	4.11% (6 701/ 162 875)	3.70% (5 714/ 154 449)	4.65%	4.60%	4.55%
2.2.2.3		Percentage of confirmed unnatural deaths in correctional facilities	0.032% (52/161 054)	0.037% (61/164 129)	0.036% (58/162 875)	0.029% (45/154 449)	0.032%	0.032%	0.032%

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Sub Programme: Facilities									
2.2.2.4	Upgraded / new facilities	Number of infrastructure projects completed	1 (Van Rhynsdorp)	-	1 (C-Max)	2 (Standerton and Estcourt)	1 (Tzaneen)	1 (Emthonjeni Youth Centre)	1 (Parys)
Outcome 2: Improved case management processes of inmates									
Sub Programme: Remand Detention									
2.2.2.5	Risk assessment of RDs	Percentage of RDs subjected to Continuous Risk Assessment (CRA)	-	-	-	67% (31 504/46 764)	40%	65%	65%
Sub Programme: Offender Management									
2.2.2.6	Management of overcrowding	Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity	35% (41 146/ 119 134)	38% (45 406/ 118 723)	37% (44 303/ 118 572)	30% (35 940/ 118 572)	38%	40%	41%
2.2.2.7	Parole / correctional supervision	Percentage of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (CSPBs)	54.18% (24 400/ 45 039)	53.56% (21 422/ 39 993)	54.05% (21 527/ 38 829)	51.86% (22 230/ 42 866)	53%	55%	57%

2.2.3 Programme outputs and quarterly targets for 2020/21

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

No.	Output Indicators	Annual Target 2020/21	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Security Operations						
2.2.3.1	Percentage of inmates who escaped from correctional facilities	0.033%	0.008%	0.016%	0.024%	0.033%
2.2.3.2	Percentage of inmates injured as a result of reported assaults in correctional facilities	4.65%	1.16%	2.33%	3.49%	4.65%
2.2.3.3	Percentage of confirmed unnatural deaths in correctional facilities	0.032%	-	-	-	0.032%
Sub Programme: Facilities						
2.2.3.4	Number of infrastructure projects completed	1 (Tzaneen)	-	-	-	1 (Tzaneen)
Sub Programme: Remand Detention						
2.2.3.5	Percentage of RDs subjected to Continuous Risk Assessment (CRA)	40%	40%	40%	40%	40%
Sub Programme: Offender Management						
2.2.3.6	Percentage of overcrowding in Correctional Facilities in excess of approved bedspace capacity	38%	38%	38%	38%	38%
2.2.3.7	Percentage of offenders' profiles approved for placement by the CSPBs	53%	53%	53%	53%	53%

2.2.4 Explanation of performance over the medium-term period

The JCPS MTSF commitments are articulated in the 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.

Contraband detection is a 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 vast majority of correctional facilities which were constructed during the apartheid era do not cater for rehabilitation and care programmes. The construction of new correctional facilities, where undertaken, is part of a comprehensive strategy to address overcrowding, inter alia, through measures to decrease the number of inmates. The Tzaneen Correctional Facility, which will be fully operational during the 2020/21 financial year, includes an electronic monitoring security system, classrooms, workshop facilities as well as additional bedspaces.

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. The number of remand detainees increased by 7.95% from April 2020 to May 2020. The increase in the postponement of cases has led to an increase in the length of stay in detention resulting in a larger number of RDs that need to be subjected to continuous risk assessment. 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 creation of additional bedspaces is an important strategy to address the overcrowding challenge within the correctional facilities, particularly in those centres which are nearer to the metros. Special remission of sentences was announced in December 2019, effectively releasing 14 647 low risk inmates to community corrections. This reduced overcrowding in correctional centres by 9%. The overcrowding level was recorded at 30% as at 31 March 2020. Approval was subsequently granted in May 2020 for a Special Parole Dispensation to release offenders who have or will reach 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 allows the low risk offenders be considered for parole by the parole boards who will consider each case individually to determine the level of risk prior placement. This will be done in phases and the most vulnerable, such as those with underlying health problems, elderly (aged above 60 years) and female offenders with infants, will be prioritised. Although this process is

expected to reduce the current overcrowding levels the Department continues to receive inmates.

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 53% to 57% 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.

2.2.5 Programme resource considerations

Table 7: Expenditure estimates for Programme 2: Incarceration

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Security Operations	6,560,858	7,016,384	7,280,845	8,278,774	8,472,466	9,306,909	9,770,661
Facilities	4,094,071	4,242,139	4,370,010	3,872,783	3,923,760	4,344,936	4,510,202
Remand Detention	576,354	668,563	695,351	597,018	802,755	745,925	765,968
Offender Management	1,866,055	2,022,815	2,122,711	2,290,579	2,436,545	2,591,924	2,690,220
Total	**13,097,338**	**13,949,901**	**14,468,917**	**15,039,154**	**15,635,526**	**16,989,694**	**17,737,051**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**12,269,651**	**13,261,132**	**13,942,255**	**14,366,013**	**15,033,623**	**16,186,441**	**16,903,089**
Compensation of employees	**8,886,315**	**9,633,654**	**10,020,255**	**11,058,893**	**11,549,848**	**12,467,941**	**13,052,152**
Salaries and wages	7,384,163	7,998,905	8,281,375	**9,275,516**	9,589,816	10,372,554	10,850,250
Social contributions	1,502,152	1,634,749	1,738,880	**1,783,377**	1,960,032	2,095,387	2,201,902
Goods and services	**3,383,071**	**3,624,706**	**3,921,659**	**3,307,120**	**3,483,775**	**3,718,500**	**3,850,937**
Administrative fees	151	83	200	143	143	205	212
Advertising	8	6	12	-	-	-	-
Minor Assets	6,197	4,753	2,837	13,378	30,564	21,714	34,057
Catering: Departmental activities	2,323	467	1,201	988	1,165	1,228	1,253
Communication (G&S)	18,026	16,833	18,020	18,086	20,698	21,789	22,647
Computer services	33	5	-	12	12	12	12
Consultants: Business and advisory services	298	63	36	112	2,902	3,064	3,180

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Laboratory services	19	-	-	-	-	-	-
Contractors	17,903	12,321	13,682	17,543	17,768	18,557	19,164
Agency and support/outsourced services	892,000	1,023,807	1,007,481	1,027,894	1,064,538	1,144,759	1,188,261
Fleet services (including government motor transport)	48,886	56,518	61,759	-	49,528	58,219	60,409
Inventory: Clothing material and accessories	61,407	43,879	8,304	53,851	17,932	20,149	11,929
Inventory: Farming supplies	4,395	3,268	3,763	8,099	2,950	3,103	3,221
Inventory: Food and food supplies	1,088	167	432	2,784	756	799	829
Inventory: Fuel, oil and gas	4,748	13,318	27,396	733	28,248	29,597	30,843
Inventory: Material and supplies	24,131	30,128	39,691	35,971	35,953	37,936	39,379
Inventory: Medical supplies	81	130	243	207	219	274	285
Inventory: Medicine	239	217	408	213	268	282	294
Inventory: other supplies	1,296	6,886	7,866	13,820	9,378	9,907	10,282
Consumable supplies	50,061	62,698	83,073	59,116	59,649	73,808	65,357
Consumables: Stationery, printing and office supplies	12,529	12,182	15,349	12,531	13,605	13,921	14,453
Operating leases	767,952	908,354	1,382,902	573,811	598,586	631,866	655,876
Rental and hiring	133	20	217	11	10	13	13
Property payments	1,441,638	1,410,445	1,223,033	1,419,028	1,501,723	1,596,813	1,657,320
Transport provided: Departmental activity	-	4	-	-	-	-	-
Travel and subsistence	26,464	17,194	22,573	25,651	25,344	28,480	29,576
Training and development	112	58	208	185	245	257	265
Operating payments	952	886	958	1,490	1,423	1,571	1,637
Venues and facilities	1	16	15	172	168	177	183
Interest and rent on land	**265**	**2,772**	**341**	**-**	**-**	**-**	**-**
Interest (Incl. interest on unitary payments (PPP))	265	2,772	341	-	-	-	-

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Transfers and subsidies	**66,661**	**102,508**	**82,034**	**129,770**	**161,782**	**170,456**	**177,124**
Provinces and municipalities	**-**	**-**	**1**	**-**	**-**	**-**	**-**
Municipalities	**-**	**-**	**1**	**-**	**-**	**-**	**-**
Municipal bank accounts	-	-	1	-	-	-	**-**
Departmental agencies and accounts	**-**	**34,370**	**-**	**-**	**-**	**-**	**-**
Departmental agencies (non business entities)	**-**	**34,370**	**-**	**-**	-	-	**-**
Households	**66,661**	**68,138**	**82,033**	**129,770**	**161,782**	**170,456**	**177,124**
Social benefits	42,684	41,789	51,750	**103,602**	133,338	140,440	145,955
Other transfers to households	23,977	26,349	30,283	**26,168**	28,444	30,016	31,169
Payments for capital assets	**753,668**	**586,261**	**444,419**	**543,371**	**440,121**	**632,797**	**656,838**
Building and other fixed structure	**748,092**	**581,633**	**437,249**	**540,492**	**409,156**	**601,581**	**624,441**
Building	748,092	581,633	437,249	540,492	409,156	601,581	624,441
Machinery and equipment	**4,703**	**2,836**	**5,340**	**1,234**	**29,230**	**29,385**	**30,496**
Transport equipment	**437**	**-**	**540**	**-**	**-**	**-**	**-**
Other machinery and equipment	**4,266**	**2,836**	**4,800**	**1,234**	29,230	**29,385**	**30,496**
Biological assets	**873**	**1,792**	**1,830**	**1,645**	**1,735**	**1,831**	**1,901**
Payments for financial assets	**7,358**	**-**	**209**	**-**	-	-	-
Total	**13,097,338**	**13,949,901**	**14,468,917**	**15,039,154**	**15,635,526**	**16,989,694**	**17,737,051**

2.2.6 Performance and expenditure trends for Programme 2

Over the medium term, the Incarceration programme is expected to spend R50.362 billion which is 59.1% of the total vote allocation. The average growth rate of this programme from 2016/17 to 2019/20 was 4.7% and is expected to grow from the 2019/20 adjusted appropriation to 2022/23 by 5.7%. Funding for security operations, facilities, remand detention, offender management, the proper administration and profiling of inmates, and the consideration of offenders for release or placement into the system of community corrections forms part of the Incarceration programme. The growth of this programme is primarily inflationary.

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

To improve adherence to security procedures, security meetings are frequently held in all correctional facilities, and security awareness is provided during morning parades. Since this work is labour intensive, most of the spending is on the compensation of employees, which comprises 73.6% of the programme's budget over the medium term. An allocation of R27.6 billion over the medium term in the Security Operations sub-programme includes provision for the security equipment for security personnel over the MTEF. The Security Operations sub programme accounts for an estimated 54.7% of the Incarceration programme's total budget over the same period.

There are correctional centres that need to be closed due to dilapidations, thus leading to offenders being moved to other centres and contributing to overcrowding. Some of those closed facilities are in the process of renovation and repairing, while others are being upgraded. To minimise overcrowding and ensure offenders right to adequate accommodation linked to human dignity, the Department will spend R1.6 billion on the upgrading, rehabilitation and refurbishment of correctional and other facilities, over the medium term. The Department also funds the activities of CSPBs, and ensures that eligible offenders are considered for parole through cases submitted by Case Management Committees (CMCs).

2.3 Programme 3: Rehabilitation

2.3.1 Programme purpose

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

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

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

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Outcome 3: Increased access to needs-based rehabilitation programmes to enhance moral regeneration									
Sub Programme: Correctional Programmes									
2.3.2.1	Offenders who completed correctional programmes	Percentage of sentenced offenders with CSPs who completed correctional programmes	77% (80 960/ 104 740)	82% (86 518/ 105 349)	90% (93 419/ 104 228)	99% (94 694/ 95 747)	50%	70%	80%
Sub Programme: Offender Development									
2.3.2.2	Occupational skills training	Percentage of offenders participating in Long Occupational Skills Programmes	97% (10 099/ 10 411)	98% (11 163/ 11 343)	98% (4 127/4 207)	99% (3 981/4 031)	80%	80%	80%
2.3.2.3		Percentage of offenders participating in Short Occupational Skills Programmes			99,61% (10 044/ 10 083)	97% (10 106/10 426)	80%	80%	80%

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
2.3.2.4		Percentage of offenders participating in TVET College Programmes	95% (3 331/3 488)	97% (3 414/3 533)	97.84% (3 174/3 244)	99% (9 764/9 880)	80%	80%	80%
2.3.2.5	Educational Programmes	Percentage of offenders participating in General Education and Training (GET) per academic year	9 733 Adult Education and Training (AET)	10 014 AET	10 386 AET	10 411 AET	80%	80%	80%
2.3.2.6		Percentage of offenders participating in Further Education and Training (FET) per academic year	1 008	982	839	977	80%	80%	80%
2.3.2.7		Grade 12 National Senior Certificate (NSC) pass rate obtained per academic year	72% (101/140)	77% (142/185)	77 % (143/185)	80% (136/170)	76%	76%	76%
2.3.2.8	Enhancement of Self-sufficiency	Approved self-sufficiency strategy	-	-	-	-	Approved self-sufficiency strategy	-	-

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
2.3.2.9		Percentage of cloth face masks manufactured for inmates	-	-	-	-	80%	100%	100%
Sub Programme: Psychological, Social and Spiritual Services									
2.3.2.10	Personal wellbeing services	Percentage of offenders, parolees and probationers receiving social work services	59% (109 690/ 187 101)	58% (108 960/ 187 070)	60% 112 611/ 186 539)	71% (112 267/ 157 204)	53%	54%	55%
2.3.2.12		Percentage of inmates receiving spiritual care services	82% (132 364/ 161 054)	87% (143 480/ 164 129)	97% (159 259/ 162 875)	109% (167 680/ 154 449)	80%	82%	84%
2.3.2.13		Percentage of inmates receiving psychological care services	22% (36 014/ 161 054)	24% (39 407/ 164 129)	28% (45 331/ 162 875)	33% (50 354/ 154 449)	20%	21%	22%

2.3.3 Programme outputs and quarterly targets for 2020/21

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

No.	Output Indicators	Annual Target 2020/21	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Correctional Programmes						
2.3.3.1	Percentage of sentenced offenders with CSPs who completed correctional programmes	50%	-	10%	30%	50%
Sub Programme: Offender Development						
2.3.3.2	Percentage of offenders participating in Long Occupational Skills Programmes	80%	-	80%	80%	80%
2.3.3.3	Percentage of offenders participating in Short Occupational Skills Programmes	80%	-	80%	80%	80%
2.3.3.4	Percentage of offenders participating in TVET College Programmes	80%	-	80%	80%	80%
2.3.3.5	Percentage of offenders participating in GET per academic year	80%	80%	80%	80%	80% 1ST quarter for 2021 academic year
2.3.3.6	Percentage of offenders participating in FET per academic year	80%	80%	80%	80%	80% 1ST quarter for 2021 academic year
2.3.3.7	Grade 12 (NSC) pass rate obtained per academic year	76%	-	-	76%	76%
2.3.3.8	Approved self-sufficiency strategy	Approved self-sufficient strategy	-	-	-	Approved self-sufficiency strategy
2.3.3.9	Percentage of cloth face masks manufactured for inmates	80%	80%	80%	80%	80%
Sub Programme: Psychological, Social and Spiritual Services						
2.3.3.10	Percentage of offenders, parolees and probationers receiving social work services	53%	14%	27%	40%	53%
2.3.3.11	Percentage of inmates receiving spiritual care services	80%	20%	40%	60%	80%

No.	Output Indicators	Annual Target 2020/21	Quarterly Targets			
			Q1	Q2	Q3	Q4
2.3.3.12	Percentage of inmates receiving psychological care services	20%	5%	10%	15%	20%

2.3.4 Explanation of performance over the medium-term period

Prior to 1994 the trend in South African prisons was primarily to remove offenders from society and incarcerate them for the duration of their sentence. This resulted in offenders remaining unrepentant and returning to a life of crime after their release. The correctional system has since significantly reformed to create a balance between safe custody and rehabilitation of offenders. This is achieved through a multi-disciplinary approach to render inter-related services to offenders that are representative of different disciplines. A lack of adequate specialist skills has however in some cases resulted in limited services provided to offenders. Due to COVID-19 the approach to the provisioning of rehabilitation programmes will require alternative modes of delivery to adhere to the Disaster Management Act and the need for social distancing including the restriction of inmate movement to various areas of development and workplaces. Group work is curtailed and operation activities/ work place activities is provided on a rotational basis.

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. During the MTEF period, the Department aims to increase participation in rehabilitation programmes in line with the CSPs. In doing so, the Department will consider the COVID-19 regulations to comply amongst others with preventive measures put in place in the attempt to lower the risks of possible infections.

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. Offenders will not receive group work for correctional programmes at level 5 and 4 lockdown restrictions. At level 3 restrictions, only 6 – 8 offenders will be allowed in a group session which will subsequently increase to between 8 – 10 offenders during level 2 lockdown restrictions. 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. The social distancing requirement has resulted in a downward adjustment of 50% of offenders participating in correctional programmes. This will however progressively increase to 80% over the MTEF.

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. All COVID-19 protocols will be maintained during the administering of educational programmes.

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). The COVID-19 pandemic has impacted the performance of skills development during the stage 5 and stage 4 lockdown which required to the Department adjust the planned

targets and to identify alternative modes of delivery.

Several colleges have already developed learning materials both for television and radio broadcasts which are shared through the DHET website. These initiatives will continue beyond the return of students to campuses. Furthermore, all students who will not have returned to campuses in June and July will also be supported remotely until they return to campus according to the phase-in process. Colleges are using textbooks, e-Guides, past question papers, and uploaded You Tube videos to assist students. These are supported through bulk text messages from colleges and WhatsApp groups setup by lecturers. Through these alternative modes of delivery, the Department will ensure that 80% of offenders participate in occupational skills training over the medium term.

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 53% to 55%, spiritual care services will increase from 80% to 84% and psychological services will increase from 20% to 22% over the medium term to enhance the capacity of offenders to deal with their psychosocial circumstances and enhance their moral regeneration.

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.

2.3.5 Programme resource considerations

Table 10: Expenditure estimates for Programme 3: Rehabilitation

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Correctional Programmes	318,330	387,129	359,633	433,257	465,465	496,302	515,160
Offender Development	729,908	817,923	885,345	1,053,919	1,131,997	1,200,910	1,246,655
Psychological Social and Spiritual Services	428,178	458,990	503,989	523,733	563,544	601,273	624,176
Total	**1,476,416**	**1,664,042**	**1,748,967**	**2,010,909**	**2,161,006**	**2,298,485**	**2,385,991**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**1,449,000**	**1,625,252**	**1,736,128**	**1,985,420**	**2,132,680**	**2,271,092**	**2,357,557**
Compensation of employees	**1,171,216**	**1,269,550**	**1,334,559**	**1,490,459**	**1,608,603**	**1,712,183**	**1,777,344**
Salaries and wages	980,708	1,063,675	1,118,022	1,255,974	1,353,044	1,442,648	1,497,495
Social contributions	190,508	205,875	216,537	234,485	255,559	269,535	279,849
Goods and services	277,784	355,702	401,569	494,961	524,077	558,909	580,213
Administrative fees	294	257	222	557	624	647	672
Advertising	61	1	8	98	117	129	137
Minor Assets	3,880	2,689	4,416	7,378	8,601	9,102	9,448
Audit costs: External	-	22	-	-	-	-	-
Catering: Departmental activities	1,138	952	2,326	2,384	2,775	3,035	3,247
Communication (G&S)	6,108	7,144	7,184	6,071	6,431	6,769	7,024
Computer services	25	15	1	-	-	-	-

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Consultants: Business and advisory services	94	880	1,218	366	787	1,039	1,087
Infrastructure and planning services	2,925	1,713	1,970	2,806	2,769	2,923	3,034
Laboratory services	175	94	230	426	448	475	493
Contractors	10,442	12,196	13,512	23,814	19,331	15,897	16,501
Agency and support/outsourced services	2,274	3,543	3,485	3,836	3,942	4,262	4,423
Entertainment	-	-	-	1	1	1	1
Fleet services (including government motor transport)	8,905	10,427	10,708	11,726	10,793	13,093	13,586
Housing	-	-	-	-	73	-	-
Inventory: Clothing material and accessories	2,286	42,852	59,571	61,484	64,853	68,568	71,218
Inventory: Farming supplies	157,913	168,921	184,772	214,973	232,084	247,611	257,113
Inventory: Food and food supplies	4,575	4,092	5,412	1,126	1,447	1,228	1,273
Inventory: Fuel, oil and gas	6,630	9,024	9,652	12,548	11,825	15,126	15,704
Inventory: Learner and teacher support material	2,952	5,596	3,393	7,350	14,272	8,778	9,073
Inventory: Material and supplies	9,244	33,254	28,351	30,676	26,739	35,172	36,438
Inventory: Medical supplies	40	84	13	155	183	175	182
Inventory: Medicine	3,270	4,096	3,205	3,876	4,079	4,299	4,462
Inventory: Other supplies	119	1,754	1,552	1,914	2,580	2,734	2,838
Consumable supplies	23,789	23,300	31,922	63,707	67,898	71,892	74,574
Consumables: Stationery, printing and office supplies	7,677	7,469	7,197	11,523	11,648	13,096	13,593
Operating leases	-	-	9	22	23	24	25
Rental and hiring	235	121	188	185	227	211	219
Property payments	1,305	912	890	1,004	1,054	1,113	1,155
Transport provided: Departmental activity	-	-	-	6	6	6	6
Travel and subsistence	18,525	12,834	17,601	19,664	22,181	24,753	25,639

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Training and development	1,005	344	1,069	2,932	4,818	5,148	5,384
Operating payments	1,546	1,116	1,251	1,207	1,333	1,460	1,516
Venues and facilities	352	-	241	1,146	135	143	148
Transfers and subsidies	**5,947**	**5,287**	**6,379**	**69**	**72**	**76**	**79**
Departmental agencies and accounts	-	2	2	-	-	-	-
Departmental agencies	-	2	2	-	-	-	-
Households	5,947	5,285	6,377	69	72	76	79
Social benefits	5,897	5,188	6,340	69	72	76	79
Other transfers to households	50	97	37	-	-	-	-
Payments for capital assets	**21,469**	**7,502**	**6,460**	**25,420**	**28,254**	**27,317**	**28,355**
Machinery and equipment	19,656	5,416	5,496	21,920	28,254	27,317	28,355
Transport equipment	166	179	-	-	-	-	-
Other machinery and equipment	19,490	5,237	5,496	21,920	28,254	27,317	28,355
Biological assets	1,813	2,086	964	3,000	-	-	-
Software and other intangible assets	-	-	-	500	-	-	-
Payments for financial assets	-	26,001	-	-	-	-	-
Total	**1,476,416**	**1,664,042**	**1,748,967**	**2,010,909**	**2,161,006**	**2,298,485**	**2,385,991**

2.3.6 Performance and expenditure trends for Programme 3

Over the medium term, the Rehabilitation programme is expected to spend R6.845 billion which is 8% of the total vote allocation. The average growth rate of this programme from 2016/17 to 2019/20 was 10.8%. This programme will continue funding the rehabilitation of offenders and reducing the likelihood of them reoffending by conducting proper assessments, and informing them of the correctional programmes and interventions available within the correctional facilities. These include correctional and personal development programmes, and psychological, social and spiritual care services. Through the improved marketing of rehabilitation programmes and the appointment of external service providers to provide more training opportunities for offenders, the number of offenders participating in skills development programmes is expected to increase in line with the inmate population growth.

An estimated 74.5% (R5.1 billion) of the Rehabilitation programme allocation is for spending on compensation of employees, with the remaining 25.5% (R1.7 billion) allocated for supplies at various sites where work opportunities are provided to offenders, such as bakeries, farms and a shoe factory; as well as for rehabilitation workshops. In addition to the normal inflationary increases this programme has experienced growth as a result of increased staffing of the CMCs which was funded through the reprioritisation of funds attained from the abolishment of less critical funded vacant posts across all programmes.

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

2.4 Programme 4: Care

2.4.1 Programme purpose

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

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

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

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Outcome 5: Healthy incarcerated population									
Sub Programme: Health and Hygiene Services									
2.4.2.1	Communicable diseases treatment	Offenders viral load suppression rate (at 12 months)	-	67% (29 078/ 43 333) Based on viral load suppression of 1 000 copies for inmates	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%
2.4.2.2		Offenders Tuberculosis (TB) new pulmonary cure rate	83% (1 034/1 250)	87% (636/728)	89% (568/641)	93% (502/538)	90%	91%	91%
2.4.2.3	Non-communicable	Percentage of inmates screened for diabetes	-		-	-	90%	90%	90%

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
2.4.2.4	diseases treatment	Percentage of inmates screened for hypertension	-	-	-	-	90%	90%	90%
2.4.2.5		Percentage of identified inmates tested for COVID-19	-	-	-	-	100%	100%	100%
2.4.2.6		Percentage of inmates who have recovered from Coronavirus Disease 2019 (COVID-19)	-	-	-	-	85%	85%	85%
Sub Programme: Nutritional Services									
2.4.2.7	Nutritional diets provided	Percentage of therapeutic diets prescribed for inmates	10% (15 694/ 161 054)	8% (13 489/ 164 129)	7% (10 836/ 162 875)	6% (9 238/ 154 449)	12%	12%	12%

2.4.3 Programme outputs and quarterly targets for 2020/21

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

No.	Output Indicators	Annual Target 2020/21	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Health and Hygiene Services						
2.4.3.1	Offenders viral load suppression rate (at 12 months)	90%	90%	90%	90%	90%
2.4.3.2	Offenders Tuberculosis (TB) new pulmonary cure rate	90%	90%	90%	90%	90%
2.4.3.3	Percentage of inmates screened for diabetes	90%	22.5%	22.5%	22.5%	22.5%
2.4.3.4	Percentage of inmates screened for hypertension	90%	22.5%	22.5%	22.5%	22.5%
2.4.3.5	Percentage of identified inmates tested for COVID-19	100%	100%	100%	100%	100%
2.4.3.6	Percentage of inmates who have recovered from Coronavirus Disease 2019 (COVID-19)	85%	85%	85%	85%	85%
Sub Programme: Nutritional Services						
2.4.3.7	Percentage of therapeutic diets prescribed for inmates	12%	12%	12%	12%	12%

2.4.4 Explanation of performance over the medium-term period

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. 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 issues.

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 has therefore committed to a 90% viral load suppression rate and 90% 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. Due to their close interaction with inmates on a daily basis, officials and health-care professionals working in correctional centres are equally exposed to an enhanced risk of infection. 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. The Department will intensify daily screening of officials and for inmates on admission, during incarceration and at consultation with health care professionals. Inmates (including babies of incarcerated mothers) within correctional facilities will be screened and tested for COVID-19. 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. Through these measures the Department is committed to achieve a recovery rate of 85% or higher.

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.

2.4.5 Programme resource considerations

Table 13: Expenditure estimates for Programme 4: Care

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Nutritional Services	1,318,210	1,381,111	1,305,806	1,437,480	1,258,379	1,379,327	1,429,711
Health and Hygiene Services	916,884	941,564	980,936	1,007,102	1,385,235	1,161,591	1,206,237
Total	**2,235,094**	**2,322,675**	**2,286,742**	**2,444,582**	**2,643,614**	**2,540,918**	**2,635,948**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**2,223,249**	**2,317,192**	**2,279,007**	**2,444,013**	**2,606,681**	**2,540,265**	**2,635,269**
Compensation of employees	**771,685**	**831,893**	**873,726**	**969,944**	**1,064,810**	**1,106,705**	**1,148,718**
Salaries and wages	647,277	699,135	734,940	815,106	898,327	930,262	965,549
Social contributions	124,408	132,758	138,786	154,838	166,483	176,443	183,169
Goods and services	**1,451,564**	**1,485,299**	**1,405,281**	**1,474,069**	**1,541,871**	**1,433,560**	**1,486,551**
Administrative fees	222	170	154	316	360	380	396
Advertising	2	5	2	247	112	163	190
Minor Assets	1,075	1,123	1,309	3,320	27,894	4,932	5,116
Catering: Departmental activities	618	386	929	1,143	1,501	1,583	1,636
Communication (G&S)	4,087	4,094	3,645	3,981	4,101	4,765	4,949
Computer services	3	-	-	44	40	43	45
Consultants: Business and advisory services	-	-	-	15	16	17	18
Laboratory services	17,293	18,927	20,912	21,697	24,826	26,169	27,229

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Contractors	24,766	30,587	32,342	23,888	25,222	26,641	27,656
Agency and support/outsourced services	740,672	638,926	649,032	672,099	127,505	134,268	139,805
Fleet services (including government motor transport)	8,642	10,198	10,117	11,014	11,671	12,314	12,790
Inventory: Clothing material and accessories	8,305	11,040	12,153	4,952	5,083	6,495	6,743
Inventory: Farming supplies	311	276	114	429	606	637	662
Inventory: Food and food supplies	389,294	558,049	474,802	550,346	892,963	1,011,368	1,047,753
Inventory: Fuel, oil and gas	530	448	494	462	572	602	625
Inventory: Learner and teacher support material	-	-	19	6	5	5	5
Inventory: Material and supplies	1,104	1,101	1,414	2,237	2,375	2,508	2,608
Inventory: Medical supplies	1,281	1,820	1,766	1,850	214,089	1,954	2,028
Inventory: Medicine	80,292	62,924	48,698	66,769	64,292	67,780	70,285
Inventory: Other supplies	498	(4,593)	2,071	18,397	18,727	20,738	21,527
Consumable supplies	153,135	138,746	131,865	69,028	81,436	87,027	90,445
Consumables: Stationery, printing and office supplies	5,307	2,645	2,954	5,195	4,826	5,072	5,264
Operating leases	-	-	-	317	332	348	362
Rental and hiring	5	29	3	2	18	19	20
Property payments	1,834	1,644	2,014	2,214	15,665	2,098	2,178
Transport provided: Departmental activity	1,558	371	466	104	100	105	110
Travel and subsistence	9,999	5,804	7,747	12,223	13,090	13,919	14,359
Training and development	426	392	34	1,239	3,902	1,026	1,134
Operating payments	305	187	221	532	538	580	609
Venues and facilities	-	-	4	3	4	4	4
Transfers and subsidies	**8,866**	**5,227**	**6,975**	**436**	**460**	**486**	**505**
Households	**8,866**	**5,227**	**6,975**	**436**	**460**	**486**	**505**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Social benefits	7,016	5,227	6,967	436	460	486	505
Other transfers to households	1,850	-	8	-	-	-	-
Payments for capital assets	**2,979**	**256**	**751**	**133**	**36,473**	**167**	**174**
Machinery and equipment	**2,979**	**256**	**751**	**133**	**36,473**	**167**	**174**
Other machinery and equipment	2,979	256	751	133	36,473	167	174
Payments for financial assets	**-**	**-**	**9**	**-**	**-**	**-**	**-**
Total	**2,235,094**	**2,322,675**	**2,286,742**	**2,444,582**	**2,643,614**	**2,540,918**	**2,635,948**

2.4.6 Performance and expenditure trends for Programme 4

Over the medium term, the Care programme is expected to spend R7.820 billion which is 9.2% of the total vote allocation. The average growth rate of this programme from 2016/17 to 2019/20 was 3.0% and is expected to grow from the 2019/20 adjusted appropriation to 2022/23 by 2.7%. The nutritional, health and hygiene services are funded from the Care programme.

This programme has experienced inflationary increases below normal as a result of the reduction in expenditure on the nutritional services and the insourcing of seven previously outsourced Management Areas as well as Waterval Management Area. Although the Department is faced with a challenge due to the withdrawal of .

Global Fund, funding its spending over the MTEF period will be to ensure that inmates continue to receive comprehensive health and hygiene services during their period of incarceration. The Department will further ensure that appropriate nutritional services are provided to all inmates and that therapeutic diets prescribed to inmates are maintained at, or below, 12% of the total inmate population.

To fund the COVID-19 expenditure, a net amount of R250.8 million will be added to this programme for recruitment of nurses, provisioning of PPEs, medical supplies and medical care for both inmates and officials.

2.5 Programme 5: Social Reintegration

2.5.1 Programme purpose

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

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

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

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Outcome 4: Successful reintegration of all those under the care of the Department									
Sub Programme: Supervision									
2.5.2.1	Compliance by Probationers and Parolees	Percentage of parolees without violations	99% (5 1161/ 51 785)	99% (53 615/ 54 225)	99% (54 487/ 55 030)	99% (52 742/ 53 257)	97%	97%	97%
2.5.2.2		Percentage of probationers without violations	99% (16 016/ 16 178)	99% (15 914/ 16 131)	99% (15 334 / 15 202)	99% (12 471/ 12 604)	97%	97%	97%
2.5.2.3	Social Reintegration Framework	Approved Social Reintegration Framework	-	-	-	-	Approved Social Reintegration Framework	-	-
Sub Programme: Community Reintegration									
2.5.2.4	Victim Offender Dialogue	Percentage increase of victims participating in Restorative Justice Programme	9 886	13 679	21 935	23 192	7%	7%	7%

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
2.5.2.5		Percentage increase of offenders, parolees and probationers participating in Restorative Justice Programme	6 593	5 268	6 580	7 468	3%	3%	3%
2.5.2.6	Job creation	Number of economic opportunities facilitated for offenders, parolees and probationers	-	-	-	-	30	36	42
2.5.2.7		Number of parolees and probationers participating in community initiatives	-	-	-	-	6 000	6 200	6 400

2.5.3 Programme outputs and quarterly targets for 2020/21

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

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

2.5.4 Explanation of performance over the medium-term period

Comprehensive crime prevention programmes must include effective measures to prevent recidivism and to stop the cycle of failed adaptation by repeat offenders. Offenders released from confinement face a variety of challenges that may hinder their ability to become law-abiding citizens. Of particular concern are the high-risk offenders with a long period of incarceration. A key feature of successful crime prevention strategies is the effective social reintegration of ex-offenders into the community and the development of interventions designed to reduce the levels of recidivism. Community Corrections supervises offenders who are released on parole or probation to ensure that they follow the conditions of their release. Over the MTEF period, the Department will focus on improving compliance with conditions set for parolees and probationers for the successful reintegration into communities. 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. In the light of the COVID-19 lockdown regulations the Department has limited the monitoring to specific categories of parolees and probationers hence the monitoring of the low and medium risk parolees and probationers was conducted telephonically.

The development of a Social Reintegration Framework that outlines the model for repositioning of social reintegration roles and functions for successful reintegration is noted to be equally valuable to the process. The Social Reintegration Framework will provide an effective and efficient model for implementation of social reintegration with a clear vision. The framework will include empowerment initiatives aimed at creating economic opportunities for offenders and victims through partnerships with key stakeholders and communities.

The Department suspended activities within the Restorative Justice Programme, the Victim Offender Dialogues as well as office consultations with parolees and probationers during levels 5 and 4 of the national lockdown. Although these activities will only resume under lockdown level 2, the Department will consider 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.

The Department is committed to ensuring sustainable livelihoods by facilitating economic opportunities for offenders, parolees and probationers through working in collaboration with key stakeholders. A total of 108 economic opportunities will be facilitated by the Department 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 6 000 parolees and probationers will be involved in community infrastructure, food production and other projects over the 2020/21 financial year thereby strengthening relationships with families and communities.

2.5.5 Programme resource considerations

Table 16: Expenditure estimates for Programme 5: Social Reintegration

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

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**845,062**	**899,157**	**929,853**	**1,002,574**	**1,075,185**	**1,143,312**	**1,186,705**
Compensation of employees	**730,531**	**798,291**	**843,701**	904,012	**967,401**	**1,029,256**	**1,068,299**
Salaries and wages	603,578	659,820	696,917	752,613	805,218	856,653	889,132
Social contributions	126,953	138,471	146,784	151,399	162,183	172,603	179,167
Goods and services	**114,531**	**100,866**	**86,152**	**98,562**	**107,784**	**114,056**	**118,406**
Administrative fees	3	2	17	80	154	585	609
Advertising	-	2	8	280	255	311	323
Minor Assets	329	358	243	826	741	822	852
Catering: Departmental activities	508	430	789	949	799	847	882
Communication (G&S)	10,429	11,119	11,186	11,435	11,312	11,962	12,421
Computer services	-	66	16	5	5	5	5
Contractors	35	41	87	95	100	106	110
Agency and support/outsourced services	2,280	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		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Fleet services (including government motor transport)	21,810	24,514	25,592	26,845	30,661	32,393	33,638
Housing	-	-	-	-	-	1	-
Inventory: Clothing material and accessories	120	133	203	77	91	97	101
Inventory: Farming supplies	2	-	-	7	7	7	7
Inventory: Food and food supplies	-	-	2	-	-	-	-
Inventory: Fuel, oil and gas	1	1	7	9	4	4	4
Inventory: Learner and teacher support material	113	50	58	305	358	378	392
Inventory: Material and supplies	2	-	-	2	2	2	2
Inventory: Other supplies	11	1	43	74	65	70	73
Consumable supplies	754	434	480	1,751	1,786	1,831	1,901
Consumables: Stationery, printing and office supplies	5,345	3,268	2,917	4,711	5,310	5,696	5,910
Operating leases	67,408	54,871	38,183	39,021	41,211	43,644	45,302
Rental and hiring	35	7	5	-	-	-	-
Property payments	177	121	121	116	136	143	148
Travel and subsistence	3,483	1,823	3,460	-	9,961	10,049	10,431
Training and development	1	1	2	6,882	-	-	-
Operating payments	461	600	563	-	1,209	1,281	1,329
Venues and facilities	1,224	-	15	1,158	14	14	14
Transfers and subsidies	**6,907**	**7,119**	**5,699**	**206**	**218**	**230**	**239**
Households	6,907	7,119	5,699	206	218	230	239
Social benefits	6,687	7,037	5,680	68	72	76	79
Other transfers to households	220	82	19	138	146	154	160
Payments for capital assets	**1,758**	**1,643**	**2,258**	**1,716**	**1,860**	**1,793**	**1,854**
Machinery and equipment	**1,758**	**1,643**	**2,258**	**1,716**	**1,860**	**1,793**	**1,854**
Other machinery and equipment	1,758	1,643	2,258	1,716	1,860	1,793	1,854
Payments for financial assets	**-**	**-**	**3**	**-**	**-**	**-**	**-**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Total	853,727	907,919	937,813	1,004,496	1,077,263	1,145,335	1,188,798

2.5.6 Performance and expenditure trends for Programme 5

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

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

3. KEY RISKS

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

4. INFRASTRUCTURE PROJECTS

Table 17: Infrastructure Projects

Programme	Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	
					2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 ('R000)
Large projects (total project cost of at least R250 million but less than R1 billion over the project lifecycle)									
Incarceration	Vanrhynsdorp correctional centre	Provision of 328 additional beds, support amenities, and administration and visitation block provided	Handed over	283.9	8.0	–	–	–	–
Incarceration	Burgersdorp correctional centre	Provision of 311 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Design	298.0	–	2.7	5.1	37.5	16.8
Incarceration	Estcourt correctional centre	Provision of 309 additional beds and support facilities provided	Construction	307.2	102.1	129.6	59.2	1.5	13.5
Incarceration	Tzaneen correctional centre	Provision of 435 additional beds, support amenities, and development and care facilities provided	Construction	264.0	2.0	29.8	17.5	5.0	27.0
Incarceration	Ingwavuma correctional centre	Provision of 212 additional beds and support facilities for males; provided and refurbishment of old structures	Design	278.0	–	–	–	–	0.6
Incarceration	Standerton correctional centre	Provision of 787 additional beds and support facilities provided	Construction	375.5	79.6	51.4	16.9	3.1	–
Incarceration	Richards Bay Correctional Centre	Construction of new 1000 bed correctional centre, support amenities and administration	Design	500.0	–	–	–	–	0.1
Incarceration	Kirkwood Correctional Centre	Construction of new 500 bedspace Juvenile correctional centre, support amenities and administration	Design	350.0	–	–	–	0.5	0.1
Incarceration	George Correctional Centre	Construction of new 500 bed correctional centre, support amenities and administration	Design	350.0	–	–	–	–	–
Incarceration	Nigel Correctional Centre	Construction of new 1500 Maximum bed correctional centre, support amenities and administration	Design	750.0	–	–	–	0.5	–
Incarceration	Voorberg Correctional Centre	Construction of new 1000 Medium bed correctional centre, support amenities and administration	Design	500.0	–	–	–	0.5	0.1
Incarceration	Port Shepstone Correctional Centre	Construction of new 1000 bed correctional centre, support amenities and administration	Design	500.0	–	–	–	–	–
Incarceration	East London Correctional Centre	Construction of new 500 bed Female correctional centre, support amenities and administration	Design	350.0	–	–	–	–	–

Programme	Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	
					2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 ('R000)
Incarceration	Polokwane Correctional Centre	Construction of new 1000 bed Maximum correctional centre, support amenities and administration	Design	500.0	–	–	–	0.5	–
Incarceration	Leeuwkop Correctional Centre	Construction of new 1500 bed Juvenile correctional centre, support amenities and administration	Design	750.0	–	–	–	0.5	0.2
Incarceration	Khayelitsha Correctional Centre	Construction of new 1000 bed correctional centre, support amenities and administration	Design	750.0	–	–	–	–	–
Incarceration	Thohoyandou Correctional Centre	Construction of new 500 bed Juvenile correctional centre, support amenities and administration	Design	350.0	–	–	–	0.5	0.1
Incarceration	Durban Correctional Centre	Construction of new 1000 bed correctional centre, support amenities and administration	Design	500.0	–	–	–	–	–
Incarceration	Queenstown Correctional Centre	Construction of new 500 bed correctional centre, support amenities and administration	Design	350.0	–	–	–	–	–
Small projects (total project cost of less than R250 million over the project lifecycle)									
Incarceration	Zeerust correctional centre	Provision of 500 additional beds and support facilities	Design	230.0	–	–	–	2.0	–
Incarceration	Nongoma correctional centre	Provision of 191 additional beds and support facilities; and restoration of heritage building	Design	219.0	0.2	–	–	–	0.1
Incarceration	Nkandla correctional centre	Provision of 153 additional beds and support facilities; and restoration of heritage building	Design	225.0	–	–	–	–	–
Incarceration	Maphumulo correctional centre	Provision of 33 additional beds and support facilities; and restoration of parts of existing heritage building	Design	89.0	0.8	–	–	–	–
Incarceration	Pretoria C Max correctional centre	Provision of 12 additional beds and support facilities; upgrade of security	Construction	148.8	27.3	16.4	9.4	3.3	–
Incarceration	Parys correctional centre	Provision of 176 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Design	266.4	2.3	3.0	47.0	81.1	50.3
Incarceration	Newcastle correctional centre	Provision of 186 additional beds and support facilities	On hold	100.0	4.1	1.0	2.2	6.1	3.0
Incarceration	Lichtenburg correctional centre	Upgrade of correctional centre; provision of 234 additional beds	Construction	251.2	5.5	12.1	8.5	26.6	2.1
Incarceration	Potchefstroom correctional centre	Upgrade of correctional centre, including provision of 761 additional beds	Construction	225.0	–	–	–	–	–
Incarceration	Bergville correctional centre	Upgrade of correctional centre, including provision of 6 cells erected (39 additional beds) and support facilities	Design	75.9	–	–	–	–	–

Programme	Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	
					2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 ('R000)
Incarceration	Matatiele correctional centre	Upgrade of correctional centre, including provision of 10 cells erected (24 additional beds) and support facilities; and restoration of parts of existing heritage building	Construction	60.7	3.5	–	0.3	–	–
Incarceration	Odi correctional centre	Construction of a new access control gate; provision of visitors' waiting rooms	Construction	9.8	–	–	–	–	–
Incarceration	Parole board offices	Construction of 53 parole board offices Zonderwater	Handed over	140.2	0.9	0.1	0.0	2.9	1.9
Incarceration	Various centres: Perimeter security fencing and intercoms	Installation of perimeter security fencing and intercoms; conducting of immovable asset management audits	Construction	914.2	247.6	137.9	1.5	85.0	27.7
Incarceration	Remand detention feasibility studies	Conducting feasibility studies for remand detention facilities	Design	30.0	–	–	–	–	–
Incarceration	Head Office	Conducting feasibility studies for a new head office building	Identification	132.0	–	–	–	30.0	–
Incarceration	Audit of facilities	Auditing of correctional centre facilities audited in compliance with Government Immovable Asset Management Act (2007)	Design	70.0	–	–	–	5.0	–
Incarceration	Pietermaritzburg, Kokstad and Empangeni correctional centres	Provision of integrated security system	Construction	519.9	45.6	70.8	7.1	56.4	14.6
Incarceration	Kimberley, Brandvlei, Ceres, Goodwood, Malmesbury, Klerksdorp and Vanrhynsdorp correctional centres	Installation of integrated IT systems	On-going	295.1	6.0	4.3	4.3	14.1	5.5
Incarceration	King William's Town correctional centre	Upgrade of correctional centre	Design	6.0	–	–	–	–	–
Incarceration	Mtunzini correctional centre	Upgrade of correctional centre	Design	3.2	–	–	–	–	–
Incarceration	Kokstad correctional centre	Replacement of water and sewerage pipes replaced and other civil works	Identification	99.5	53.1	0.4	–	2.1	–
Incarceration	Brandvlei correctional centre	Repairs and maintenance of structures	Identification	46.7	–	–	–	–	–
Incarceration	North End correctional centre: Port Elizabeth	Repairs and maintenance of structures; major repairs and renovations of entire correctional centre and offices	Construction	121.4	5.5	–	–	–	–
Incarceration	Rustenburg correctional centre	Repairs and maintenance of structures; major repairs and renovations of entire correctional centre, offices and staff housing	Construction	184.4	21.9	41.7	44.8	3.4	1.0
Incarceration	Durban Westville correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	69.4	–	–	–	–	–

Programme	Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	
					2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 ('R000)
Incarceration	Johannesburg correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	53.8	–	–	–	–	–
Incarceration	St Albans correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	53.0	–	–	–	–	–
Incarceration	Various centres: Standby generators	Installation of standby generators	Design	96.6	12.7	10.7	1.3	8.2	2.5
Incarceration	Various centres: School facilities	Construction of new school facilities	Design	135.0	7.4	0.9	2.8	15.0	–
Incarceration	Various centres: Replacement of equipment	Replacement of kitchen equipment, boilers, incinerators, and power, water and sewerage systems in compliance with the Occupational Health and Safety Act (1993)	Construction	343.0	4.7	–	50.9	87.8	43.6
Incarceration	Various centres: Structures repaired and maintained	Repairs of correctional centre facilities and planning of correctional centre facilities such as Brandvlei Maximum and Brits	Design	198.1	1.0	84.7	26.4	32.9	49.3
Incarceration	Other small grouped projects	Installation of integrated security systems; replacement of kitchen equipment; and upgrades of standby generators and water and sewerage plants	Design	1 342.2	106.2	112.9	19.1	105.7	5.8
Incarceration	Warm Bokkeveld correctional centre	Provision of 282 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Handed over	242.1	–	–	–	–	–
Incarceration	Glencoe correctional centre	Upgrade of fire damaged correctional facility	Construction	61.5	–	9.5	27.7	17.7	–
Incarceration	Emthonjeni correctional centre	Installation of integrated security system	Construction	129.5	–	4.5	59.6	67.4	53.8
Incarceration	Maintenance of security fences	Maintenance of security fences	On-going	99.8	–	16.2	–	15.9	55.5
Incarceration	Various centres: Perimeter security fencing and intercoms	Installation of security fencing	On-going	–	–	–	19.0	–	287.0
Incarceration	Potchefstroom Correctional Centre	Construction of new 250 bed female correctional centre, support amenities and administration	Design	250.0	–	–	–	–	–
Incarceration	Bisho Correctional Centre	Construction of new 500 bed Juvenile correctional centre, support amenities and administration	Design	350.0	–	–	–	–	–
Incarceration	Mount Ayliff Correctional Centre	Construction of new 500 bed Medium correctional centre, support amenities and administration	Design	350.0	–	–	–	–	–
Incarceration	Engcobo Correctional Centre	Construction of new 500 bed correctional centre, support amenities and administration	Design	350.0	–	–	–	–	–

Programme	Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	
					2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 ('R000)
Incarceration	Khayelitsha Correctional Centre	Construction of new 500 bed female correctional centre, support amenities and administration	Design	350.0	–	–	–	–	–
Incarceration	Klerksdorp Correctional Centre	Construction of new 500 bed Medium correctional centre, support amenities and administration	Design	350.0	–	–	–	–	–
Incarceration	Losperfontein Correctional Centre	Construction of new 500 bed Maximum correctional centre, support amenities and administration	Design	350.0	–	–	–	–	–
Incarceration	Potchefstroom correctional centre	Construction of new 250 bed Medium correctional centre, support amenities and administration	Design	250.0	–	–	–	–	–
Incarceration	Zonderwater Correctional Centre	Provision of 788 additional bedspaces through upgrading of existing minimum security facility and support amenities	Design	140.0	–	–	–	–	–
Incarceration	Thohoyandou Med B Kitchen	Upgrading of kitchen	Design	–	–	–	0.4	–	3.6
Incarceration	Thohoyanodu Med A Kitchen	Upgrading of kitchen	Design	–	–	–	–	–	0.3
Incarceration	Klerksdorp Correctional Centre	Integrated security system	On-going	–	–	–	–	–	–
Incarceration	Potchefstroom correctional centre	Integrated security system maintenance and upgrading	On-going	–	–	–	–	–	2.2
Incarceration	Klerksdorp correctional centre	New water reservoir	Construction	–	–	–	–	–	7.2
Incarceration	Grootvlei Correctional Centre	Construction of Red Meat Abattoir	Construction	–	–	–	–	–	–
Incarceration	Grootvlei Correctional Centre	Construction of Broiler and chicken abattoir	Construction	–	–	–	–	–	11.5
Incarceration	Pietermaritzburg	Repair and upgrading of piggery	Design	–	–	–	–	–	0.9
Incarceration	Vanrhynsdorp Correctional Centre	Housing for essential staff	Construction	–	–	–	–	–	0.1
Incarceration	Port Shepstone Correctional Centre	Upgrading of existing facility	Construction	–	–	–	–	–	–
Incarceration	Area Commissioners Dwelling Houses	Construction of Area Commissioner dwelling houses	Construction	–	–	–	–	–	1.9
Incarceration	Area Commissioners Offices	Construction of Area Commissioner Offices	Construction	–	–	–	–	–	8.5
Incarceration	Maintenance of insourced kitchens	Maintenance of insourced kitchens	On-going	–	–	–	–	–	40.0
Incarceration	Maintenance of Kroonstad and Zonderwater colleges	Maintenance of Kroonstad and Zonderwater	Design	–	–	–	–	–	20.0
Incarceration	Construction of pre-manufactured classrooms	Pre-manufactured classrooms	On-going	–	–	–	–	–	8.5
Total				**18 334.0**	**748.1**	**740.6**	**431.0**	**718.5**	**758.0**

5. Public Private Partnerships

Table 18: Public Private Partnerships (PPPs)

PPP	Purpose	Outputs	Current value of agreement	End date of agreement
Mangaung Correctional Centre	To provide additional accommodation for inmates	Correctional centres	Estimated R10 157 55 231.37	30 June 2026
Kutama-Sinthumule Correctional Centre	To provide additional accommodation for inmates	Correctional centres	Estimated R11 066 250 778.57	15 February 2027

Project description:	**Project annual unitary fee at time of contract**	**Budgeted expenditure**	**Medium-term expenditure estimate**		
R ('000)		**2019/20**	**2020/21**	**2021/22**	**2022/23**
Projects signed in terms of Treasury Regulation 16	**–**	**1 043 910**	**1 073 519**	**1 105 942**	**1 146 861**
PPP unitary charge[1]	–	1 043 910	1 073 519	1 105 942	**1 146 861**
Of which:					
Capital portion	–	–	–	–	
Services provided by the operator	–	1 043 910	1 073 519	1 105 942	**1 146 861**
Total	**–**	**1 043 910**	**1 073 519**	**1 105 942**	**1 146 861**
1. Only payments that have received National Treasury approval					

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

Part E: Technical Indicator Descriptions (TID)

6.1 Programme 1: Administration

Sub Programme Management

Key Performance Indicator: **2.1.3.1**

Outcome	High performing ethical organisation				
Indicator Title	**Number of ethics, fraud prevention and anti-corruption awareness workshops conducted**				
Definition	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	Yes				
Desired performance	To conduct training as per planned schedule				
Indicator owner	Director Departmental Investigation Unit				
Indicator updater	Director Departmental Investigation Unit				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	30	30	30	30	30
Quarterly Targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	10	20	30	
Means of verification	Consolidated register of all officials trained				

Key Performance Indicator: **2.1.3.2**

Outcome	High performing ethical organisation				
Indicator Title	**Percentage of investigations completed for reported allegations**				
Definition	The indicator 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	Quarter				
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 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	4.17%	16.67%	29.17%	50%	
Means of verification	Statistics of completed investigations on a monthly, quarterly and annual basis using registers/case files/excel spreadsheet.				

Key Performance Indicator: **2.1.3.3**

Outcome	High performing ethical organisation				
Indicator Title	**Percentage of officials charged and found guilty for corrupt activities**				
Definition	The Indicator measures the correctional officials who are found guilty of corrupt activities in the Department i.e. successful prosecution and guilty finding in disciplinary hearings of officials charged in terms of section 95A and B of the Correctional Services Act with corrupt activities. Code Enforcement (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 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	95%	95%	95%	95%	
Means of verification	Statistics derived from actual name lists				

Key Performance Indicator: **2.1.3.4**

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	Quarter				
New indicator	Yes				
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 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	60	60	50	40	
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: **2.1.3.5**

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

Key Performance Indicator: **2.1.3.6**

Outcome	High performing ethical organisation				
Indicator Title	**Approved shift pattern system for all correctional facilities**				
Definition	This indicator measures the approval of a uniform and consistent shift pattern system for all correctional facilities across the Department. A shift pattern is an alternative work arrangements in the Department where officials are scheduled to work a specific shift not exceeding 45 hours per week to enhance operations with a view to attain better results. The approval of a shift pattern system is needed to ensure a work life balance for employees whilst achieving better service delivery in an efficient and effective manner.				
Source of data	Correctional centre reports				
Data collection	The information is collected by Head Office HR and reported on the Monitoring and Evaluation (M&E) system				
Method of calculation / assessment	The approved shift pattern system by the Accounting Officer				
Unit of measure	Qualitative				
Data limitations	Human error due to manual systems				
Assumptions	Availability of stakeholders to participate in the development and consultation process				
Disaggregation of beneficiaries (where applicable)	The approved shift patterns will apply to all officials within the Department including designated groups.				
Spatial transformation (where applicable)	National				
Calculation type	Non-cumulative (separate targets for each quarter or annual or biannual target)				
Reporting cycle	Annual				
New indicator	Yes				
Desired performance	Approval and implementation of the shift pattern system for the Department				
Indicator owner	Chief Deputy Commissioner Human Resource				
Indicator updater	Deputy Commissioners Human Resource Management				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	Approved shift pattern system for the Department	-	-	-	-
Quarterly Targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	-	-	Approved shift pattern system	
Means of verification	-	-	-	Approved shift pattern system	

Key Performance Indicator: **2.1.3.7**

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)	20% of youth employed within the Department				
Spatial transformation (where applicable)	National				
Calculation type	Cumulative-year to end (Separate targets for each quarter which adds up to the annual target)				
Reporting cycle	Biannually				
New indicator	Yes				
Desired performance	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 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	20%	-	20%	
Means of verification	College enrolment registers or PERSAL Reports				

Key Performance Indicator: **2.1.3.8**

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:** $\frac{Number\ of\ males\ in\ SMS}{Total\ number\ of\ officials\ on\ SMS}\ x\ 100$ $\frac{Number\ of\ females\ in\ SMS}{Total\ number\ of\ officials\ on\ SMS}\ x\ 100$	**MMS:** $\frac{Number\ of\ males\ in\ MMS}{Total\ number\ of\ officials\ on\ MMS}\ x\ 100$ $\frac{Number\ of\ females\ in\ MMS}{Total\ number\ of\ officials\ on\ MMS}\ x\ 100$			
	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	Biannual				
New indicator	Yes				
Desired performance	Compliance with the EE Plan approved targets in the filling of posts				
Indicator owner	Chief Deputy Commissioner Human Resources				
Indicator updater	Director Gender and Employment Equity				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	SMS (M) = 50% (F) = 50% MMS (M) = 50% (F) = 50% 2% (PWD)	SMS (M) = 50% (F) = 50% MMS (M) = 50% (F) = 50% 2% (PWD)	SMS (M) = 50% (F) = 50% MMS (M) = 50% (F) = 50% 2% (PWD)	SMS (M) = 50% (F) = 50% MMS (M) = 50% (F) = 50% 2% (PWD)	SMS (M) = 50% (F) = 50% MMS (M) = 50% (F) = 50% 2% (PWD)

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Quarterly targets 2020/21	-	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: **2.1.3.9**

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	Yes				
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 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	576	576	576	576	
Means of verification	Signed attendance registers and education training and development (ETD) database				

Sub Programme Finance

Key Performance Indicator**: 2.1.3.10**

Outcome	High performing ethical organisation				
Indicator Title	**Audit outcome**				
Definition	The indicator measures the audit outcome as per the audit report received from the Auditor General of South Africa (AGSA) on the compliance of the Department with legislation and prescripts for the previous financial year. The aim is to achieve a clean audit outcome.				
Source of data	Management Letter issued by the AGSA				
Data collection	Data is collected by Head Office Finance and reported on the M&E system				
Method of calculation / assessment	Assessment of the audit opinion expressed by the AGSA.				
Unit of measure	Qualitative				
Data limitations	Incorrect data submitted to AGSA may contribute to audit qualification				
Assumptions	Compliance with applicable legislation and prescripts				
Disaggregation of beneficiaries (where applicable)	n/a				
Spatial transformation (where applicable)	National				
Calculation type	Non-cumulative (separate targets for each quarter or annual or biannual target)				
Reporting cycle	Annual				
New indicator	No				
Desired performance	Zero audit qualification is desirable (unqualified and clean audit opinion)				
Indicator owner	Chief Financial Officer				
Indicator updater	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	Clean audit	Clean audit
Quarterly Targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	-	-	Unqualified audit opinion with findings	
Means of verification	Audit Report in the Annual Report				

Key Performance Indicator: **2.1.3.11**

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	Yes				
Desired performance	Integrated finance and supply chain strategy developed and approved within the financial year				
Indicator owner	Chief Financial Officer				
Indicator updater	Deputy Commissioner Supply Chain Management Deputy Commissioner Financial and Management Accounting Deputy Commissioner Internal Control and Compliance				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	Approved integrated finance and supply chain management strategy	Approved business case for revenue generation and retention	Piloting of business case mechanism for revenue generation and retention	-	-
Quarterly Targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	Draft Integrated finance and supply chain management strategy	Consultation on draft Integrated finance and supply chain management strategy	Updated draft Integrated finance and supply chain management strategy	Approved Integrated finance and supply chain management strategy	
Means of verification	Draft Integrated finance and supply chain management strategy	Minutes of meetings	Updated draft Integrated finance and supply chain management strategy	Approved Integrated finance and supply chain management strategy	

Key Performance Indicator: **2.1.3.12**

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	Annual				
New indicator	Yes				
Desired performance	30% bids above R30 million awarded to designated groups				
Indicator owner	Chief Financial Officer				
Indicator updater	Deputy Commissioner: Supply Chain Management				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	30%	30%	30%	30%	30%
Quarterly Targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	-	-	30%	
Means of verification	Register of awards (supported by awarded bids) against the contracts or agreements				

Sub Programme Information Technology

Key Performance Indicator: **2.1.3.13**

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

Key Performance Indicator: **2.1.3.14**

Outcome	High performing ethical organisation				
Indicator Title	**Number sites where body scanners are installed**				
Definition	The indicator measures DCS sites where body scanners are installed. Implementation of the body scanners are intended to reduce the smuggling of contraband into correctional centres by scanning all those who are entering the facilities. This will improve security screening without a health risk. More than one body scanner can be installed at a site.				
Source of data	Business case for body scanners				
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 sites where body scanners installed				
Unit of measure	Number				
Data limitations	n/a				
Assumptions	Daily operation and completion of maintenance checklist by operator in correctional centre				
Disaggregation of beneficiaries (where applicable)	Body scanners will improve safety and security at correctional facilities for all those within and/or visiting the facilities including designated groups				
Spatial transformation (where applicable)	Johannesburg Groonpunt St Albans Barberton Durban				
Calculation type	Cumulative year to date (previous quarterly target added to the next quarter to eventually add up to the annual target)				
Reporting cycle	Quarterly				
New indicator	Yes				
Desired performance	All centres to be installed with body scanners				
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	-	-	-	-
Quarterly Targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	1	3	5	
Means of verification	SAHPRA certificate				

Key Performance Indicator: **2.1.3.15**

Outcome	High performing ethical organisation				
Indicator Title	**Number of sites where mesh network and integrated security system are installed (ISS)**				
Definition	The indicator measures the number of sites where mesh network and Integrated Security System is installed. Integration of subsystems into one security management system (SMS) that controls and records real-time performance on a central database under the credentials of the responsible operator on duty according to actions or commands given, including managing and disabling the illegal mobile devices from the mobile networks and using signal disruption techniques.				
Source of data	Business case for security technology				
Data collection	Certifications issued by service provider is collected, verified and consolidated by GITO from the identified sites then reported on the 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	Yes				
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	35	48
Quarterly Targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	1	3	5	
Means of verification	Completion certificate				

Key Performance Indicator: **2.1.3.16**

Outcome	High performing ethical organisation				
Indicator Title	**Number of sites where sensing and surveillance system 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	Yes				
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	35	48
Quarterly Targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	1	3	5	
Means of verification	Completion certificate				

Key Performance Indicator: **2.1.3.17**

Outcome	High performing ethical organisation				
Indicator Title	**Number of sites where Inmate Communications 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	Yes				
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	35	48
Quarterly Targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	1	3	5	
Means of verification	Completion certificate				

Key Performance Indicator: **2.1.3.18**

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	Yes				
Desired performance	All identified sites installed with the required network infrastructure				
Indicator owner	Chief Deputy Commissioner : Government Information Technology Officer				
Indicator updater	Deputy Commissioner: Information Technology Infrastructure Management				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	48.6%	55.6%	69.4%	75%	100%
Quarterly Targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	41.6%	43.0%	45.8%	48.6%	
Means of verification	List of sites where network infrastructures are installed (warranty certificates and test results)				

Key Performance Indicator: **2.1.3.19**

Outcome	High performing ethical organisation				
Indicator Title	**Number of sites implemented with Health (COVID-19) Screening APP with tracking, tracing and plotting**				
Definition	The indicator measures the number of sites where Health (COVID-19) Screening APP (software application) with tracking, tracing and plotting is implemented. The system provides digitalisation of the screening and data-capturing process of employees, inmates, parolees, probationers, service providers and visitors as per World Health Organization (WHO) requirements as they enter the correctional facilities, Community Corrections offices and other DCS facilities. An identification QR-code/pass is provided that will be used with a QR-code reader to track, trace and plot movement in the correctional facilities.				
Source of data	Requirements of COVID-19 regulations				
Data collection	Dashboard reports generated and verified by GITO and reported on the M&E system				
Method of calculation / assessment	Simple count of the number of sites where the Health (COVID-19) Screening APP is utilised				
Unit of measure	Number				
Data limitations	Availability of the service provider network				
Assumptions	All data will be captured on the system no manual processing				
Disaggregation of beneficiaries (where applicable)	The use of the screening APP will benefit all those under the care of the Department, service providers and visitors including designated groups				
Spatial transformation (where applicable)	National				
Calculation type	Cumulative year to date (previous quarterly target added to the next quarter to eventually add up to the annual target)				
Reporting cycle	Quarterly				
New indicator	Yes				
Desired performance	All DCS sites implementing the Health (COVID-19) Screening APP				
Indicator owner	Chief Deputy Commissioner: Government Information Technology Officer				
Indicator updater	Deputy Commissioner: Information Technology Portfolio and Programme Management				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	57	57	57	57	57
Quarterly Targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	40	57	57	57	
Means of verification	Statistical Dashboard Reports				

Key Performance Indicator: **2.1.3.20**

Outcome	High performing ethical organisation				
Indicator Title	**Percentage of Information Systems implemented as per the 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	Yes				
Desired performance	All information systems implemented in line with the MISSTP				
Indicator owner	Chief Deputy Commissioner: Government Information Technology Officer				
Indicator updater	Deputy Commissioner: Information Technology Applications Management				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	12%	16%	26%	60%	100%
Quarterly Targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	3%	6%	9%	12%	
Means of verification	List of Information Systems implemented (user acceptance certificates)				

Sub Programme Judicial Inspectorate for Correctional Services (JICS)

Key Performance Indicator: **2.1.3.21**

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 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	14%	28%	42%	56%	
Means of verification	Approved NIP available at JICS Head Office and Regional Offices, Inspection register (available at JICS Head Office) and Inspection reports (available at JICS Head Office and Regional Offices). In PPPs, the movement register.				

6.2 PROGRAMME 2: INCARCERATION

Sub Programme Security Operations

Key Performance Indicator: **2.2.3.1**

Outcome	Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information
Indicator Title	**Percentage of inmates who escaped from correctional facilities**
Definition	The indicator measures the inmates who escaped from DCS custody. The escape is recorded in the escape register as reflected in the Policy. Escape refers to any inmate, whether convicted or not who is detained in custody in any correctional facilities, or any other place defined by the Act, or hired out as labour in custody from one (1) place, or one (1) Correctional Centre to another and succeed in unlawfully remove 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. $\frac{\text{Number of inmates who escaped from the custody of DCS}}{\text{Inmate population on the 1st day of the month following the month of reporting}} \; x\ 100$ Reported performance must include three decimals after the comma.
Unit of measure	Percentage.
Data limitations	Inconsistent capturing of information at correctional facilities on the source document. Manual system is being utilised that may result in inaccurate data
Assumptions	Safe and secure environment (facilities, officials and systems) within the Department. Reduced overcrowding.
Disaggregation of beneficiaries (where applicable)	Safe and secure environment is provided to all inmates including special categories of 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	Safe and secure environment for reduced incidences of escapes				
Indicator owner	Chief Security Officer				
Indicator updater	Director: Security Management Services				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	0.033%	0.032%	0.031%	0.030%	0.029%
Quarterly Targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	0.008%	0.016%	0.024%	0.033%	
Means of verification	Escape Register and G253				

Key Performance Indicator: **2.2.3.2**

Outcome	Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information
Indicator Title	**Percentage of inmates injured as a result of reported assaults in Correctional Facilities**
Definition	The indicator measures the inmates injured while in custody of the Department as a result of being allegedly assaulted by fellow inmates or officials. The injuries of inmates are documented accordingly in the Healthcare Registers and files.
Source of data	G336 Register as per 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. $\frac{\text{Inmates injured as a result of reported assaults}}{\text{Inmate population on the 1st day of the month following the month of reporting}} \; x\ 100$ Reported performance must include two decimals after the comma
Unit of measure	Percentage
Data limitations	Inconsistent capturing of information at Correctional Facilities on the source document. Manual system is being 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 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	1.16%	2.33%	3.49%	4.65%	
Means of verification	G336 register and G253				

Key Performance Indicator: **2.2.3.3**

Outcome	**Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information**
Indicator Title	**Percentage of confirmed unnatural deaths in correctional facilities**
Definition	The indicator measures 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. $\frac{\text{Number of confirmed unnatural deaths}}{\text{Inmate population on the 1st day of the month following the month of reporting}} \; x\,100$ Reported performance must include three decimals after the comma.
Unit of measure	Percentage
Data limitations	Inconsistent capturing of information at correctional facilities on the source document. Manual system is being utilised that may result in inaccurate data
Assumptions	Safe and secure environment (facilities, officials and systems) within the Department. Reduced overcrowding.
Disaggregation of beneficiaries (where applicable)	Safe and secure environment is provided to all inmates whether they are 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	Annual
New indicator	No

Desired performance	To provide safe and secure conditions for inmates.				
Indicator owner	Chief Security Officer				
Indicator updater	Director: Security Management Services				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	0.032%	0.032%	0.032%	0.032%	0.032%
Quarterly Targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	-	-	0.032%	
Means of verification	Death register and G253				

Sub Programme Facilities

Key Performance Indicator: **2.2.3.4**

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

Sub Programme Remand Detention

Key Performance Indicator: **2.2.3.5**

Outcome	Improved case management processes of inmates
Indicator Title	**Percentage of Remand Detainees (RDs) subjected to Continuous Risk Assessment (CRA)**
Definition	The indicator measures the RDs who are in detention on the last day of the month and who have been assessed to determine their risk category. It excludes all the RDs who have been assessed during the month and have been released. The aim is to increase the RDs assessed through the use of a CRA tool for determination of risks and management thereof.
Source of data	Completed CRA tool and Daily unlock total for RDs
Data collection	Data will be collected as follows: (**a**) **Facilities that detain RDs level:** Denominator: Determine the number of RDs for the last day of the month (using the daily unlock for the first day of the next month) Numerator: Determine the number of RDs who have been assessed and still kept in detention on the last day of the month. NB: Exclude the RDs who were assessed during the month and not in detention on the last day of the month Determine the number of RDs who have not been assessed Complete the prescribed RD tool in the CRA demarcated area Send completed RD tool to the Management Area level. **(b) Management Area level:** Verify and consolidate the submission from the facilities that detain RDs by completing the relevant areas in the RD tool. Send it to the Regional Office. **(c) Regional Office level:** Verify and consolidate the submission from the Management Areas by completing the relevant areas in the RD tool. Send it to the Head Office. (**d**) **Head Office level:** Verify and consolidate the submission from the Regional Offices and calculate the actual performance
Method of calculation / assessment	**(a) Detention Facility level for RDs:** 1) Determine the 3 data sets: (i) The total number of RDs in detention on the last day of the month (denominator) using the data on the first day of the next month. (ii) The number of RDs who have been assessed (numerator) and in detention on the last day of the month; and (iii) The number of RDs who have not been assessed 2) Determine the percentage of RDs who have been assessed: Numerator of RDs who have been assessed [refer to (ii)] multiply by 100 and divide by the denominator {refer to (i)}. Quarterly performance: $\frac{\text{Sum of 3 months performance}}{3}$ Annual Performance: $\frac{\text{Sum of 12 months performance}}{12}$ **(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 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	40%	40%	40%	40%

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

Sub Programme Offender Management

Key Performance Indicator: **2.2.3.6**

Outcome	Improved case management processes of inmates
Indicator Title	**Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity**
Definition	This indicator measures the population/occupation levels of inmates in correctional facilities against the total bedspace capacity. Overcrowding is defined as the excess inmate population in relation to the available bedspace capacity. Inmate facilities include all facilities admitting sentenced offenders and RDs.
Source of data	G253: Lock up certification 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 100-100 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:** 162 875 (inmates) ÷ 118 572 (approved bedspace capacity) x 100 – 100% = 37% **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%	42%	42%
Quarterly Targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	38%	38%	38%	38%	
Means of verification	G253: Certified ADS Report				

Key Performance Indicator: **2.2.3.7**

Outcome	Improved case management processes of inmates
Indicator Title	**Percentage of offenders' profiles approved for placement by the CSPBs**
Definition	This indicator measures the percentage of offenders' profile reports that reached the minimum detention periods and further profile dates in the reporting month that are approved for placement by CSPBs. The indicator also measures the percentage of backlog cases where offenders' profile reports are approved for placement by the CSPBs after reaching the minimum detention periods or further profile dates. Profile reports approved for placements refer to 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 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	53%	53%	53%	53%

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

6.3 PROGRAMME 3: REHABILITATION

Sub Programme Correctional Programmes

Key Performance Indicator: **2.3.3.1**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral regeneration.
Indicator Title	**Percentage of sentenced offenders with CSPs who completed correctional programmes**
Definition	The indicator measures offenders with CSPs who have completed correctional programme(s) per financial year against the total number of offenders with CSPs who are eligible to complete correctional programmes. Eligible offenders refer to offenders who have CSPs excluding those offenders in Super Maximum facilities who are not allowed to attend group sessions due to high security risks. Correctional programmes are needs-based and the needs are identified by means of the CSP, therefore the focus is on offenders with CSPs. This is in line with the correctional programmes policy and procedure. In the absence of an approved structure for CIOs, identified custodial officials are being orientated to facilitate correctional programmes.
Source of data	Lists of offenders with CSPs who are eligible to complete correctional programmes. (The list of offenders serving sentences more than 24 months can be generated from the Admission and Release (A&R) system, with a certification of how many offenders appearing on the list are eligible. Names of offenders appearing on the list who do not have CSPs or who are not eligible should be deleted. Where A&R is not working, the list can be compiled manually).
Data collection	Information is collected manually at correctional centre level and submitted to Management Areas. Management Area checks, verifies and consolidates the information then submits to Regional Office. Regional Office checks, verifies and consolidates the information then submits to Head Office. Head Office checks, analyses and consolidates the submission from Regional Offices and reports performance on the M&E system.
Method of calculation / assessment	$\frac{Number\ of\ offenders\ with\ CSPs\ who\ are\ eligible\ and\ completed\ correctional\ programmes}{Total\ number\ of\ eligible\ offenders}\ x\ 100$ 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%	70%	80%	80%	80%

Quarterly targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	-	10%	30%	50%

Means of verification	Signed attendance register of offenders who completed correctional programmes Certified Lists of offenders with CSPs who are eligible to complete correctional programmes. The list of offenders serving sentences more than 24 months can be generated from the Admission and Release (A&R) system, with a certification of how many offenders appearing on the list are eligible. Names of offenders appearing on the list who do not have CSPs or who are not eligible should be deleted. Where A&R is not working, the list can be compiled manually.

Sub Programme: Offender development

Key Performance Indicator**: 2.3.3.2**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral regeneration
Indicator Title	**Percentage of offenders participating in Long Occupational Skills Programmes**
Definition	The indicator measures offenders participating in Long Occupational Skills Programmes in line with the 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, continues with amendments from the previous year				
Desired performance	All offenders enrolled for skills programmes participate as required				
Indicator owner	Chief Deputy Commissioner Incarceration and Corrections				
Indicator updater	Deputy Commissioner Personal Development				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	80%	80%	80%	80%	80%
Quarterly Targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	80%	80%	80%	
Means of verification	Regional reports and electronic registers				

Key Performance Indicator: **2.3.3.3**

Outcome	Increased access to needs-based rehabilitation programmes to enhance moral regeneration
Indicator Title	**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%	80%	80%	80%	80%
Quarterly Targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	80%	80%	80%	
Means of verification	Regional reports and electronic registers				

Key Performance Indicator: **2.3.3.4**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral regeneration
Indicator Title	**Percentage of offenders participating in TVET College Programmes**
Definition	The indicator measures offenders participating in Technical and Vocational Education and Training (TVET) programmes in line with the 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%	80%	80%	80%	80%
Quarterly Targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	80%	80%	80%	
Means of verification	Regional reports and electronic registers				

Key Performance Indicator: **2.3.3.5**

<table>
<tr><td>Outcome</td><td>Increased access to needs based rehabilitation programmes to enhance moral regeneration</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>
<tr><td>Data limitations</td><td>Manual systems are subject to human error.
The non-availability of hardware.
The possibility of data capturing errors.</td></tr>
</table>

Assumptions	All inmates are willing to participate in the rehabilitation interventions and developmental programmes
Disaggregation of beneficiaries (where applicable)	• GET programmes targeting women: 2% • GET programmes targeting Youths and Juveniles: 5% • GET programmes targeting PWDs: 1%
Spatial transformation (where applicable)	National
Calculation type	Non-cumulative (Separate targets for each quarter or annual or biannual target)
Reporting cycle	Quarterly
New indicator	No, continues with amendments from the previous year
Desired performance	All qualifying inmates participating in educational programmes within the GET bands
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections
Indicator updater	Deputy Commissioner: Personal Development

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

Quarterly Targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	80%	80%	80%	80% 1st quarter for 2021 academic year

Means of Verification	Admission Register (Z1526) and Attendance Register

Key Performance Indicator: **2.3.3.6**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral regeneration
Indicator Title	**Percentage of offenders participating in FET per academic year**
Definition	The indicator measures the offenders' participation in educational programmes within the FET band. 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%	80%	80%

Quarterly Targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	80%	80%	80%	80% 1st quarter for 2021 academic year

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

Key Performance Indicator: **2.3.3.7**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral regeneration
Indicator Title	**Grade 12 (NSC) pass rate obtained per academic year**
Definition	The indicator measures the pass rate obtained by full time candidates who wrote the NSC examinations (Grade 12) of the Department of Basic Education (DBE) 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 **<u>NC/FS</u>**

	Tswelopele Secondary School: Frances Baard District Bokamoso Independent School: Fezile Dabi District PPP school: Liberty : Lejwele Putswa District **WC** Brandvlei Youth Centre: Cape Winelands District **GP** Baviaanspoort Emthonjeni Schools: Tshwane North District Johannesburg Correctional Centre: Johannesburg Central District **KZN** Qalakabusha Secondary: Uthungulu District Ekuseni Secondary School: Amajuba Secondary Usethubeni Youth: Pinetown District **LMN** Umlalati Learning Centre: Ehlanzeni District Vusulela Learning Centre: Ehlanzeni District Thuto Kitso Secondary School: Bonjanala District PPP: Thusano Repeat: Vhembe District
Calculation type	Non-cumulative (separate targets for each quarter or annual or biannual target)
Reporting cycle	Annual
New indicator	No
Desired performance	Pass rate for Grade 12 equivalent or exceeding the national pass rate
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections
Indicator updater	Director: Formal Education

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

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

Means of verification	Schedule of results

Key Performance Indicator: **2.3.3.8**

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

Key Performance Indicator: **2.3.3.9**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral regeneration				
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	Yes				
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 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	80%	80%	80%	80%	
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: **2.3.3.10**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral regeneration
Indicator Title	**Percentage of offenders, parolees and probationers receiving social work services**
Definition	The indicator measures newly sentenced incarcerated offenders, probationers and parolees who participate in social work services, i.e. therapeutic interviews according to their needs. Social work services are provided to offenders, probationers and parolees to address offending behaviour.
Source of data	G388A Social Work Diary Page (Correctional Centres and Community Corrections level and all Management Areas) G388 Social Work statistics form (Correctional Centres and Community Corrections level) Unlock totals (first day of the month) of sentenced offenders (including probationers and parolees)
Data collection	Data is collected manually at correctional centre level using entries in G388A which are consolidated monthly on the G388 and forwarded to the Management Area. Data is checked and verified against source documents and consolidated by the Management Area then forwarded to the Regional Office. Data is checked verified, controlled and consolidated by the Regional Office then forwarded to Head Office. At Head Office Information is checked, verified and consolidated and reported on the M&E system
Method of calculation / assessment	Numerator: Number of new sentenced offenders, probationer and parolees who were involved in therapeutic interviews Example: (11 731) Denominator: Total number of sentenced offenders, probationers and parolees Example: (184 098) Calculation: $\frac{Numerator}{Denominator}\ x\ 100$ ***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 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	14%	27%	40%	53%	
Means of verification	G388, G388A, Unlock totals of the first day of the new month				

Key Performance Indicator: **2.3.3.11**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral regeneration				
Indicator Title	**Percentage of inmates receiving Spiritual Care services**				
Definition	The indicator measures inmates (sentenced and unsentenced) who participate in individual spiritual care sessions. Spiritual care services are provided to inmates to address offending behaviour.				
Source of data	G249 (Monthly return: Remuneration to, and activities of, chaplain, spiritual and moral development coordinator, spiritual care workers, service providers and volunteers), Annexure A to G249 (Spiritual care specific programme report), and Annexure B to G249 (Name list of inmates/offenders participating in spiritual care services and programmes). Consolidated unlock totals document (G253A-unlock)				
Data collection	Chaplain, spiritual moral development coordinator, spiritual care worker, services providers and volunteers complete G249 and Annexures A and B after the service has been rendered. Monthly, the Correctional Centre and Management Area reports are consolidated from the G249 and Annexures A and B. Management Area submits the consolidated reports to Regional Office where they are checked, verified and consolidated. The Regional Office submits the consolidated reports where they are checked, consolidated and reported on the M&E system The inmate population is the unlock totals of the sentenced and unsentenced on the first day of the next month				
Method of calculation / assessment	$\frac{Number\ of\ inmates\ who\ participated\ in\ individual\ spiritual\ care\ sessions}{Total\ inmate\ population\ (unlock\ total\ sentenced\ and\ unsentenced)}\ x\ 100$				
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 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	20%	40%	60%	80%	
Means of verification	G249 (Monthly return: remuneration to, and activities of chaplain, spiritual moral development coordinator, spiritual care worker, services providers and volunteers) and Annexure A and B to G249 (Spiritual care specific programme report)				

Key Performance Indicator: **2.3.3.12**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral regeneration
Indicator Title	**Percentage of inmates receiving psychological care services**
Definition	The indicator measures inmates participating in psychological services and programmes, according to their needs. Psychological services are provided to inmates to address offending behaviour.
Source of data	Psychological Services Annexure G: Attendance register for individual interventions (including psychological assessments), compiled, and submitted to the Head of 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	Psychological services are available to all inmates including special categories

(where applicable)					
Spatial transformation (where applicable)	National				
Calculation type	Cumulative year to date (previous quarterly target added to the next quarter to eventually add up to the annual target)				
Reporting cycle	Quarterly				
New indicator	No				
Desired performance	Psychological services offered to all inmates in need of support				
Indicator owner	Chief Deputy Commissioner Incarceration and Corrections				
Indicator updater	Deputy Commissioner Personal Well-Being				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	20%	21%	22%	23%	24%
Quarterly Targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	5%	10%	15%	20%	
Means of verification	Monthly Statistics Form: Compiled from information contained in Annexure G and H, and includes all other occupational activities of the psychologist involved in a given month				

6.4 PROGRAMME 4: CARE

Sub Programme Health and hygiene Services

Key Performance Indicator: **2.4.3.1**

<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 (where applicable)</td><td>ART treatment is provided to HIV positive inmates who are in need 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	Yes				
Desired performance	90% viral load suppression rate				
Indicator owner	Chief Deputy Commissioner Incarceration and Corrections				
Indicator updater	Deputy Commissioner: Healthcare Services				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	90%	91%	91%	92%	92%
Quarterly Targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	90%	90%	90%	90%	
Means of verification	ART registers / TIER.Net or TB / HIV Integrated System (THIS) where available				

Key Performance Indicator: **2.4.3.2**

<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><td>April</td><td>May</td><td>June</td><td>Q1</td></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><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td></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 (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>
</table>

Reporting cycle	Quarterly				
New indicator	No				
Desired performance	Effective management of TB cure rate to prevent further spread of infection				
Indicator owner	Chief Deputy Commissioner Incarcerations and Corrections				
Indicator updater	Deputy Commissioner Healthcare Services				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	90%	91%	91%	92%	92%
Quarterly Targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	90%	90%	90%	90%	
Means of verification	TB Register TIER.Net Electronic TB Register TB / HIV Integrated System (THIS) Health file or medical records				

Key Performance Indicator: **2.4.3.3**

<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>$$\frac{\textit{The sum of inmates (40 years and older) screened (through testing) for Diabetes Mellitus}}{\textit{Inmate population (aged 40 years and older)}} \text{ x } 100$$
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>Quarter</td></tr>
<tr><td>New indicator</td><td>Yes</td></tr>
<tr><td>Desired performance</td><td>Inmates above 40 years screened to ensure early detection of non-communicable diseases</td></tr>
<tr><td>Indicator owner</td><td>Chief Deputy Commissioner Incarceration and Corrections</td></tr>
</table>

Indicator updater	Deputy Commissioner Healthcare Services				
Annual Targets	2020/21	2021/22	2022/23	2023/24	2024/25
	90%	90%	90%	90%	90%
Quarterly Targets 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	22.5%	22.5%	22.5%	22.5%	
Means of verification	Primary Healthcare Register Health file or medical records				

Key Performance Indicator: **2.4.3.4**

Outcome	Healthy incarcerated population
Indicator Title	**Percentage of inmates screened for hypertension**
Definition	Inmates (aged 40 years and older) screened (by testing) to detect Hypertension in order to identify and manage cases on time. Screening will ensure early detection of non-communicable diseases which can be treated on time.
Source of data	Primary Healthcare Register Consolidated inmate population 40 years and older
Data collection	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	$\frac{The\ sum\ of\ inmates\ (40\ years\ and\ older)\ screened\ for\ hypertension}{Inmate\ population\ (aged\ 40\ years\ and\ older)}$ 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**: $\frac{Add\ up\ performance\ of\ the\ three\ months}{Add\ up\ the\ total\ denominators\ of\ the\ three\ months\ and\ divide\ by\ 3}\ x\ 100$ **Annual Calculation:** $\frac{Add\ up\ performance\ of\ the\ four\ quarters}{Add\ up\ performance\ of\ the\ four\ quarters\ and\ divide\ by\ 4}\ x\ 100$
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	Quarter
New indicator	Yes
Desired performance	Inmates above 40 years screened to ensure early detection of non-communicable diseases
Indicator owner	Chief Deputy Commissioner Incarceration and Corrections
Indicator updater	Deputy Commissioner Healthcare Services

Annual Targets	2020/21	2021/22	2022/23	2023/24	2024/25
	90%	90%	90%	90%	90%

Quarterly Targets 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	22.5%	22.5%	22.5%	22.5%

Means of verification	Primary Healthcare Register Health file or medical records

Key Performance Indicator: **2.4.3.5**

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	New				
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 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	100%	100%	100%	100%	
Means of verification	Testing and Recovery Register				

Key Performance Indicator: **2.4.3.6**

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	Quarter				
New indicator	New				
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 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	85%	85%	85%	85%	
Means of verification	Recovery Register				

Sub Programme Nutritional Services

Key Performance Indicator: **2.4.3.7**

<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>
<tr><td>Reporting cycle</td><td>Quarterly</td></tr>
</table>

New indicator	No				
Desired performance	Therapeutic diets remain at a minimum acceptable rate.				
Indicator owner	Chief Deputy Commissioner Incarceration and Corrections				
Indicator updater	Deputy Commissioner Healthcare Services				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	12%	12%	12%	12%	12%
Quarterly Targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	12%	12%	12%	12%	
Means of verification	Therapeutic diet prescriptions Therapeutic Diet Register Unlock total document Health files or medical records				

6.5 Programme 5: Social Reintegration

Sub Programme Supervision

Key Performance Indicator: **2.5.3.1**

Outcome	Successful reintegration of all those under the care of the Department
Indicator Title	**Percentage of parolees without violations**
Definition	The indicator measures parolees who did not violate their parole conditions to such an extent that parole was revoked. Section 75(2)(a) of the Correctional Services Act, 1998 (Act No. 111 of 1998) provides that: *"If the Commissioner on the advice of a Supervision Committee requests a Board to cancel correctional supervision or day parole or parole except where the person concerned was originally serving a sentence of life imprisonment, or to amend the conditions of community corrections imposed on a person, the Board must consider the matter within 14 days but its recommendations may be implemented provisionally prior to the decision of the Board."* *"Board" referring to Correctional Supervision Parole Board and Head of Centre for sentencing less than 2 years.*
Source of data	Community Corrections system
Data collection	Data is captured on the community corrections system at the community corrections offices Information is sent to the Management Area for certification. The information is sent to Regional Offices for further verification and consolidation. Head Office consolidates and verifies information and reports on the M&E system.
Method of calculation / assessment	$\frac{The\ certified\ caseload\ for\ the\ last\ day\ of\ the\ month\ (`lock-up')}{Certification\ on\ last\ day\ of\ the\ month\ plus\ revocations\ for\ the\ month}\ x\ 100$ 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 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	97%	97%	97%	97%	
Means of verification	Daily certification as on last day of the month. The generated name list (start-up total) Revocation register Copies of 1 pages : G326 G306 Referral template				

Key Performance Indicator: **2.5.3.2**

Outcome	Successful reintegration of all those under the care of the Department
Indicator Title	**Percentage of probationers without violations**
Definition	The indicator measures probationers who did not violate their correctional supervision conditions set by the delegated authority to such an extent that correctional supervision was revoked. Section 75(2)(a) of the Correctional Services Act (1998) provides that: *"If the Commissioner on the advice of a Supervision Committee requests a Board to cancel correctional supervision or day parole or parole except where the person concerned was originally serving a sentence of life imprisonment, or to amend the conditions of community corrections imposed on a person, the Board must consider the matter within 14 days but its recommendations may be implemented provisionally prior to the decision of the Board."* *"Board" referring to Correctional Supervision Parole Board and Head of Centre for sentencing less than 2 years and the court a quo for 276(1) (h) cases.*
Source of data	Community Corrections system
Data collection	Data is captured on the community corrections system/ 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 2020/21	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)

Key Performance Indicator: **2.5.3.3**

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

Sub Programme Community Reintegration

Key Performance Indicator: **2.5.3.4**

Outcome	Successful reintegration of all those under the care of the Department
Indicator Title	**Percentage increase of victims participating in Restorative Justice Programme**
Definition	The indicator measures the victims/offended who engaged with offenders, parolees/probationers through the Restorative Justice Programme. Through the Restorative Justice Programme offenders are able to restore relationships with victim, family of the victim and the community.
Source of data	Name list of victims/ offended who participated in restorative justice programme
Data collection	Data is collected from Correctional Centres and Community Corrections and forwarded to Management Areas. Management Areas check, consolidate, quality assure the information and 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, continues from the previous year with amendments
Desired performance	Full participation of victims within the Restorative Justice Programme
Indicator owner	Chief Deputy Commissioner Community Corrections
Indicator updater	Director Community Reintegration

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

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

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

Key Performance Indicator: **2.5.3.5**

Outcome	Successful reintegration of all those under the care of the Department
Indicator Title	**Percentage increase of offenders, parolees and probationers participating in Restorative Justice Programme**
Definition	The indicator measures the participation of offenders, parolees and probationers in the Restorative Justice Programme. Affords an opportunity to offenders, parolees and probationers to mediate with victims of their crimes. Through the Restorative Justice Programme offenders are able to restore relationships with victim, family of the victim and the community.
Source of data	Name list of offenders, parolees and probationers who participated in the Restorative Justice Programme.
Data collection	Data is collected from Correctional Centres and Community Corrections and forwarded to Management Areas. Management Areas check, consolidate, quality assure the information and 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, continues from the previous year with amendments
Desired performance	Full participation of offenders, parolees and probationers within the Restorative Justice Programme
Indicator owner	Chief Deputy Commissioner Community Corrections
Indicator updater	Director Community Reintegration

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

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

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

Key Performance Indicator: **2.5.3.6**

Outcome	Successful reintegration of all those under the care of the Department				
Indicator Title	**Number of economic opportunities facilitated for offenders, parolees and probationers**				
Definition	The indicator measures the economic opportunities facilitated for offenders, parolees and probationers in order to enhance successful reintegration. An economic opportunity for a parolee or probationer will be facilitated by the Department through partnerships with prospective employers (scan, identify, network and form an agreement). Economic opportunities will also include cases where parolees and probations have formed their own companies. An economic opportunity is the chance to do work that somebody is willing to pay you for.				
Source of data	SLA, MOU, MOA				
Data collection	Participants are recorded by Community Corrections and Correctional Centres on a daily attendance register. Management Area to validate and consolidate information from Community Corrections on a monthly basis and submit to Regional Offices. Regional Office consolidates, validates and submits information to Head Office. Head Office consolidates and reports information on the M&E system				
Method of calculation / assessment	A simple count of the number of economic opportunities facilitated 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	Annual				
New indicator	Yes				
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 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	-	-	30	
Means of verification	-	-	-	Signed SLA, MOA, MOU	

Key Performance Indicator: **2.5.3.7**

Outcome	Successful reintegration of all those under the care of the Department				
Indicator Title	**Number of parolees and probationers participating in community initiatives**				
Definition	The indicator measures the participation of parolees and probationers in community initiatives which develops the skills of the parolees and probations as well as providing preparation for the crimes committed. The initiatives include agriculture, infrastructure, facilities management, etc. The process is important in restoring relationships between parolees, probationers and the communities..				
Source of data	Register of parolees and probationers Schedule of community initiatives				
Data collection	Participants are recorded by Community Corrections on a daily attendance register. Management Areas will validate and consolidate information from Community Corrections on a monthly basis and submit to Regional Offices. Regional Offices consolidates, validates and submits information to Head Office. Head Office consolidates and reports information on the M&E system				
Method of calculation / assessment	A simple count of the number of parolees and probationers participating in community initiatives				
Unit of measure	Number				
Data limitations	Unavailability of system, manual registers/ capturing resulting in human error,				
Assumptions	Willingness of parolees and probationers to participate; Cooperation from service providers and community Opportunities / initiatives available				
Disaggregation of beneficiaries (where applicable)	Parolees and probationers participating in community initiatives include designated groups.				
Spatial transformation (where applicable)	National				
Calculation type	Non-cumulative (Separate targets for each quarter or annual or biannual target)				
Reporting cycle	Annual				
New indicator	Yes				
Desired performance	Parolees and probationers engage in community initiatives				
Indicator owner	Chief Deputy Commissioner Community Corrections				
Indicator updater	Director: Community Reintegration				
Annual Targets	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**
	6 000	6 200	6 400	6 800	7 000
Quarterly Targets 2020/21	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	-	-	6 000	
Means of verification	Name list of parolees and probationers who participated in community initiatives				

7. Amendments to the Strategic Plan

There are no amendments to the Revised Strategic Plan.

8. Conditional Grants

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

9. Consolidated Indicators

There are no consolidated indicators for Correctional Services.

10. District Delivery Model

Refer to Annexure A of the Revised Strategic Plan for the District Delivery Model.

GLOSSARY

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

The Department of Correctional Services Revised 2020/21 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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