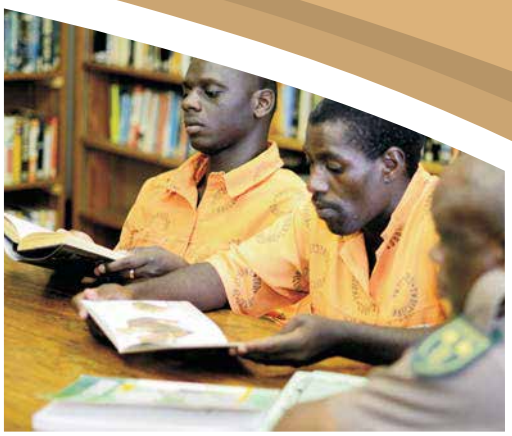

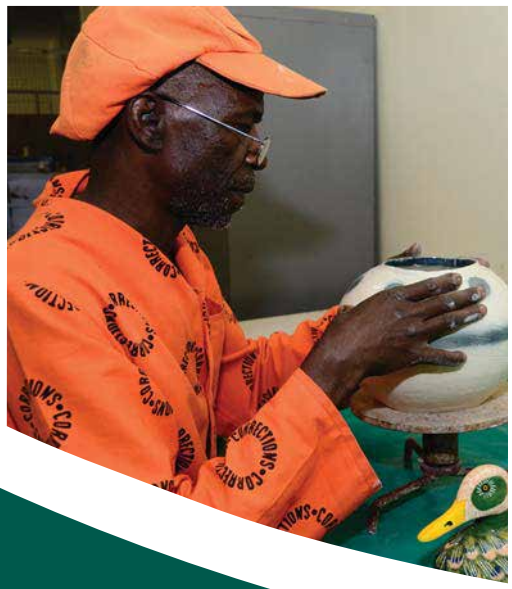

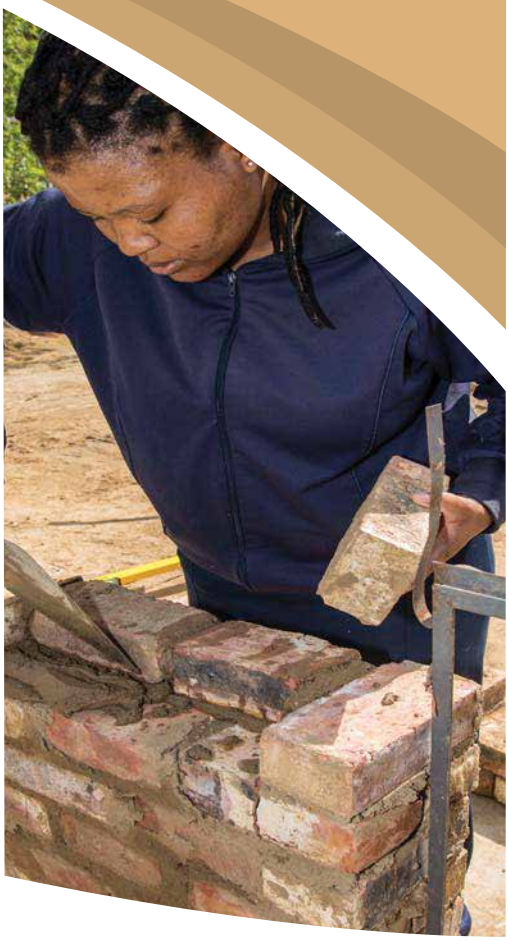

ANNUAL PERFORMANCE PLAN 2021/2022

correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

2030 NDP

correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Department of Correctional Services

Annual Performance Plan 2021/22

The 2021/22 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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Statement by the Executive Authority

Mr RO Lamola, MP

Minister of Justice and Correctional Services

This Annual Performance Plan (APP) has been developed against the backdrop of a health crisis with a severe economic crisis. Since the COVID-19 pandemic first hit South African shores in March 2020, it has spread throughout the country and claimed many lives. Businesses remain shattered, with job losses mounting across the nation. While the hazards of COVID-19 are growing worse, frontline workers continue to work tirelessly at great personal risk. Stories of sacrifice and loss, both personal and professional, are plenty on the country's frontline. South Africa's second surge, like many other countries, was worse than the first one that peaked in July 2020 due to the new SARS-CoV2 lineage, with multiple spike mutations, impacting the country's healthcare system. The surge of cases reported since December 2020, combined with the emergence of more contagious mutations, poses new challenges for South Africa in 2021.

President Cyril Ramaphosa outlined the pace, design and sequencing of Government's COVID-19 Vaccine Programme for South Africa during the State of the Nation Address (SONA) 2021. The Department has aligned its COVID-19 Vaccine Roll-out Plan for officials and inmates with the direction provided by National Government led by the Department of Health (DoH).

The Department has established a COVID-19 Vaccine Roll-out Vaccination Committee (VROCC) guided by the Health Advisory Committee. COVID-19 vaccine roll-out training, based on training material issued from the DoH, have commenced across all Regions targeting relevant health care workers and officials, whilst inmates are being orientated on the vaccination roll-out. Health care workers in the Department have commenced with the self-registration on the Electronic Vaccine Data System (EVDS). Identified vaccinators and administrators have commenced with the training provided by the Department of Health on the EVDS.

The country must not let its guard down while the vaccine is rolled out, as it will take time for population immunity to be achieved. The physical environment of correctional facilities remains a risk due to inmates living in shared cells, and overcrowding that creates a challenge in terms of social distancing. The Department has adopted and implemented a detailed COVID-19 Disaster Management Response Strategy across all correctional centres and offices to safeguard those remaining under our care. This response includes the consideration of special parole for selected, low-risk qualifying sentenced offenders who have or will reach their Minimum Detention Periods within five years in

line with Section 82 (1) of the Correctional Services Act (1998, as amended). We will continue to strive for a long-term, bold transformation of the criminal-legal system that prioritises community health and equity. The Department will remain vigilant and continue to exercise a risk-based approach to resuming operations, to ensure the health and safety of officials and vulnerable inmates. The COVID-19 Risk Adjusted Strategy and Standard Operating Procedures (SOPs) are strategic frameworks that will enable the Department to make transparent decisions based on a defined set of principles and utilising a risk management approach.

The indelible mark the pandemic will leave on economies, health and welfare systems as well as on society in general is profound. In ways small and large it has irreversibly changed our way of living and working together. In the South African context, the pandemic struck at a time when the country was already grappling with the persistent challenges of inequality, poverty and unemployment. The COVID-19 crisis is having an especially devastating impact on the livelihoods of the most vulnerable South Africans, including young people. The economic crisis induced by COVID-19 has resulted in many more people losing employment – many have gone without income for extended periods and many are going hungry every day. Inequality is expected to widen and poverty to deepen. Given the extent of the devastation, the economic response required should match or even surpass the scale of the disruption caused.

President Cyril Ramaphosa focused his SONA on four priorities for 2021, i.e. firstly, to defeat the COVID-19 pandemic; secondly, to accelerate economic recovery; thirdly, to implement economic reforms to create sustainable jobs and drive inclusive growth; and finally, to fight corruption and strengthen the State. The country has an opportunity to imaginatively, and with a unity of purpose, reshape its economic landscape as it confronts the devastating effects of COVID-19. Building a new, inclusive economy that benefits all South Africans will afford a permanent and decisive break from the low and declining growth, falling per capita incomes, low investment, as well as high and deeply entrenched levels of inequality, poverty and unemployment. There is an opportunity for a significant nationwide expansion of alternatives to incarceration and detention, and impactful reform of the justice system. Committing to restorative justice and implementing reforms will restructure the justice system, reduce the burden on the taxpayer and extend the compassionate action that has been a rallying point during COVID-19. Permitting people to earn accelerated discharge off community supervision will responsibly shrink the number of people subjected to such supervision, and allow Government to concentrate the finite resources on those who are most in need of attention.

The COVID-19 crisis poses an additional threat to the food security of millions of South Africans who were already food insecure before the outbreak of COVID-19. In the long run, the combined effects of the crisis could disrupt the function of food systems. Such a disruption could result in consequences for health and nutrition of a severity and scale never seen in more than half a century. To place the economy on a new trajectory, the Economic Reconstruction and Recovery Plan promotes massive growth in local production and competitiveness of South African exports. An increase in imports means fewer jobs in South Africa, as does the decrease in exports. The Department supports the localisation principles within the Economic Reconstruction and Recovery Plan by pursuing self-sustainable corrections. Resources in correctional facilities are directed towards self-produced food, garments, shoes and production workshop products that are supplied to government departments for income generation, maintenance of the correctional facilities, whilst transferring market related skills to offenders. The Department will spare no efforts to enhance production performance of production workshops, bakeries and farms. To this end, the Department will prioritise a Business Case that will determine the most suitable mechanism for revenue generation and retention. These production units promote the transfer of skills to offenders by complementing skills development programmes and improving personal as well as social functioning. This particular form of rehabilitation has various benefits for both offenders enrolled in such programmes as well as for the correctional system.

Skills development is critical not only in driving South Africa's economic recovery, but also in sustaining it. Given the problem of the skills mismatch that is characteristic of the South African labour market, there is a risk that as the use of technology improves, many workers would be left behind. Therefore, there is a need to manage this transition with a view of ensuring that it does not lead to massive job losses. In this regard, opportunities for the reskilling and retraining of offenders will be expanded in support of Priority Three: Education, skills and health of the Medium Term Strategic Framework (MTSF). Working with the Sector Education and Training Authorities (SETAs), industry and Technical and Vocational Education and Training (TVET) colleges the production of artisans with the required skills and competencies will be up-scaled. Workplace and industry training will also be leveraged on to support the drive to build and strengthen the required skills base. This will provide offenders with a variety of useful vocations, and help them improve their self-esteem, decision-making capacities, and confidence in their future. Importantly, these vocations will increase their employability and offer them better work prospects, or better entrepreneurial skills to support them in the case of self-employment.

Formerly incarcerated individuals with low levels of education often find themselves without the financial resources or social support systems upon their release from correctional facilities and therefore are more vulnerable to committing criminal acts rather than becoming reintegrated into society. While incarcerated young adults face significant barriers to entering the labour market they also have a lot to gain from educational opportunities while in correctional facilities. Investing in formal education rather than increased incarceration will also benefit the economy. For any individual, not having a National Senior Certificate (NSC) closes doors to higher education, training, and employment opportunities. For formerly incarcerated individuals, the disadvantage of not completing Grade 12 is compounded by the myriad barriers to successful reintegration and additional stigma they face as they re-enter their communities and the workforce.

While investing in formal education programmes will require upfront funding, the long-term economic benefits for the country and the economy are considerable. This will put more money back into pockets of taxpayers and help previously incarcerated individuals become stronger players in the market — through taxes and purchasing power — and more self-sufficient citizens less reliant on Government programmes. Correctional facilities with education and training programmes have created a safer environment for both incarcerated individuals and officials. While providing opportunities for incarcerated individuals to earn a NSC and eventually higher education qualification may not fix all the systemic issues seen within the Criminal Justice System, education seems like a better use of limited resources when taking into consideration the high incarceration costs that exists across the country. Education is considered "the great equalizer," but this only works if the most vulnerable individuals have access to it. From both a moral and logical perspective, cutting incarceration costs by investing in education provides the greatest benefit to society as a whole, and ensures that all people, regardless of their past, are given an opportunity to thrive in the future.

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

The COVID-19 pandemic has created unprecedented barriers to the already difficult process of parolees navigating their return to society. Out-of-work parolees now find themselves among a flood of the newly unemployed people, many without the

burden of a criminal history. COVID-19 has also laid bare the frailties in the labour market; with certain jobs more secured than others. The problem posed by parolees being released from correctional facilities and struggling to make successful transitions is not a new challenge. What is new, though, is the scale of the current problem. Socio-economic factors play an important role in determining successful re-entry outcomes. After release, the problems of lack of employment and lack of meaningful connection with the community can persist. The Department will continue to pursue partnerships with relevant stakeholders to enhance the employability of parolees. The Restorative Justice process provides a platform for forgiveness between the offender and the victim. It is important that re-entry preparation begins on the first day of incarceration and continues without disruption into the community. Improving the experience of victims of crime in the criminal justice process is a continuing priority for the Department. A range of approaches and flexibility in justice system responses is required; but all must be grounded in dignity, courtesy and respect. Victims cannot be shut out of key decisions and information – they require more accountability from, and more participation in, the Criminal Justice System.

The Department is in its final stages of consultation on the review of the current Parole Administration System with a view to improve the considerations, placement and release system. This will include all processes related to the placement and release of offenders and will include but not be limited to the Case Management Committees; related functions of the Head of Centre, Correctional Supervision and Parole Boards (CSPBs); Medical Parole Advisory Board (MPAB); the Correctional Supervision and Parole Review Board; foreign nationals, the consideration and decision making process for Lifers; and placement and release process. The reviewed Parole System will improve the consistency and quality of parole decisions, ensure greater compliance with the provisions of the Promotion of Administrative Justice Act (Act No. 3 of 2000) and to increase public transparency and participation in the parole processes. The potential gains from the review of the parole administration system will also improve the recruitment and retention of skilled professionals such as criminologists and psychologists to improve placement and release considerations, victim and community participation and empowerment with a more proactive stance to ensure their involvement in parole considerations.

The Department is managing approximately 242 correctional facilities (excluding the two private correctional facilities) and 218 community corrections offices that provide services to inmates, parolees, probations and other persons placed under the correctional system. There is a considerable diversity in terms of size, minimum standard and quality of facilities across the country. These facilities are accessed and utilised by various stakeholders including service providers, incarcerated offenders, and remand detainees, families of the offenders, governmental officials and oversight bodies. The current reactivate approach to maintenance of facilities has compromised the optimal utilisation of correctional facilities. The Department has appointed implementing agents to enhance the planning and implementation of the infrastructure programme. The implementation of the own resources programme (using offender labour) to conduct first line general maintenance of facilities will be prioritised in all regions.

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

The Department will continue with efforts to further improve the audit outcomes over the medium-term. Internal controls for procurement processes, procedures and contract management will be strengthened to address the root causes of irregular expenditure. Investigations are being fast-tracked to determine liability of any official and the appropriate action will be taken against officials for any transgressions. Consequence management has become mandatory for all transgressions within the Department and will be enforced going forward to ensure good governance and to comply with all Batho Pele principles. The Department will also ensure that application systems are not susceptible to compromised data integrity. The new micro-organisational structure will streamline business operations and improve decision making processes to support a clean audit outcome.

Government's response to the COVID-19 pandemic revealed the capability and capacity in co-ordination and execution. Despite the challenges in addressing the COVID-19, the crisis will pass. Rejuvenating the economy and rebuilding society requires our collective focus to accelerate inclusive economic growth and employment. The COVID-19 pandemic has unleashed changes that seemed unthinkable a year ago with profound implications for the world. The use of technology has taken centre stage in all economic sectors. The ability to deploy computing power, bandwidth, the cloud and cyber-security will define our success. This will depend on continuous business model innovation with agile and open collaboration. At the same time, the pandemic has put human welfare and sustainability front and centre. Building a better world beyond COVID-19 requires us to imagine the unthinkable.

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

Mr RO Lamola, MP

Minister of Justice and Correctional Services

Statement by the Deputy Minister

Nkosi Phathekile Holomisa, MP

Deputy Minister of Correctional Services

The coronavirus outbreak has plunged the world into uncharted territory, causing devastation globally to peoples' lives and the economy. The establishment of the South African COVID-19 Modelling Consortium, through the National Institute for Communicable Diseases (NICD), has been key to projecting the spread of the disease to support policy and planning in the country. It was through this intervention and other scientific knowledge locally and internationally that the National Coronavirus Command Council was able to navigate through the COVID-19 period and implement the risk-adjusted approach, guided by conditions such as the level of infections and rate of transmission, capacity of health facilities, extent of the implementation of public health interventions and the economic and social impact of continued restrictions. Despite the immense damage brought on by the pandemic, it is believed that the rate of infection would have been far worse without Government's interventions. This year, Government will roll out a massive unprecedented vaccination programme to save lives, get individuals working and the economy of the country growing again.

In this Annual Performance Plan, the Department has taken into consideration the effect that the pandemic had over the past year. While the consequences of the COVID-19 pandemic are still unclear, it is certain that they are a profound shock to the systems underpinning contemporary life. It is important to note that although the vaccine rollout has commenced it does not mean that there will be an immediate eradication of COVID-19. The vaccine is being prioritised for those populations who are considered to be the most impacted as advised by the National Department of Health. To this effect, the Department has put in place a COVID-19 Vaccine Roll-out Plan that has two phases, i.e. phase one that includes all health care workers and phase two that will include essential workers, persons in congregate settings, persons over sixty years of age and persons under eighteen years with comorbidities. The new dominant COVID-19 variant (501Y.V2) in our country, is likely to have significant implications for the pace, design and sequencing of our vaccine programme. This means that in the immediate and longer term, social distancing, hand washing, hygiene, wearing of masks, are all interventions that will still need to continue in order to maximise the protection of officials and inmates within correctional facilities.

One of the challenges experienced during the lockdown of correctional facilities was the increase in the number of escapes. This was largely attributed

to the limited functioning of the courts, the halting of all rehabilitation activities within correctional centres, resulting in idleness among inmates, as well as the anxiety among officials and inmates during searching, as the social distancing principle had to be observed at all times. It was undoubtedly a learning experience to speedily revamp our security and technology systems in preparation for similar settings in the future. As part of the integrated security systems approach, our security improvements will include the implementation of security technology systems at correctional centres and the mounting of the Back-to-Basics campaign. In the coming financial year the implementation of the mesh network and Integrated Security Systems (ISS), as well as the installation of network infrastructure and information systems, will be accelerated. As we roll out identified technologies across the Department, we shall embark on the security training of our officials to detect and confiscate contrabands speedily, reduce violence and the commission of further crimes. Consequence management measures will be put in place to ensure that officials found complicit in the commission of these crimes are dealt with in a manner befitting the criminal activities in which they involve themselves.

As part of the Justice, Crime Prevention and Security (JCPS) Cluster, the Department will continue working in tandem with relevant stakeholders to achieve its objectives of reducing crime, improving the efficiency of the criminal justice system, dealing with corruption and prioritising the fight against and prevention of cyber-crimes. A number of specialised teams and structures are established to implement various solutions to deal comprehensively with safe custody in our correctional facilities. We continue to explore appropriate solutions in partnership with cluster departments, as well as other stakeholders, to work together with us in the rehabilitation and reintegration of offenders, parolees and probationers. We are also looking at strengthening the implementation of existing prescripts to achieve our security objectives, including amendments to legislation and policies. We are committed to ensuring that the safety of victims is always the primary concern in any decision regarding pre-trial detention or release.

The causes of overcrowding are not only the result of the scope of the Criminal Justice System, but penetrate to other socio-economic policies such as the lack of education, inadequate social welfare, abject poverty and joblessness. We therefore need a holistic and coordinated response to overcome the challenge of overcrowding. It remains a challenge that continues to stretch resources, hampering efforts of rehabilitations and ultimately contribute to escapes, injuries and unnatural deaths within our facilities. We have noted a significant reduction in overcrowding compared to previous years. However, this remains a challenge that we can only overcome through coordination of strategies within the JCPS and Social Clusters. The use of the Audio Visual Remand (AVR) systems in our courts is one of the measures administered in collaboration with the Department of Justice and Constitutional Development to curb overcrowding. Going forward the Department of Justice and Constitutional Development will ensure that the AVR system is optimised, in order to expedite the process of postponing cases and releasing remand detainees on bail for individuals detained for minor offences. The completion of Tzaneen and Ngqamakhwe correctional facilities, as well as the construction of Emthonjeni Youth Centre, Parys and Brandvlei correctional facilities over the MTEF period, exemplify the efforts made towards a reduction of overcrowding and the creation of conducive conditions for humane incarceration. As the Ministry, in line with our commitment to fight the challenge of overcrowding, we are in the process of taking back the Libode Correctional Centre, which was given back to the Department of Public Works and Infrastructure (DPWI) upon completion of renovation works, which in turn was handed over to the South African Police Service by the DPWI. These strategies will ensure that the effectiveness of rehabilitation programmes, including educational and vocational training, as well as recreational activities, are not compromised by overcrowding in our correctional facilities.

The Social Reintegration Programme provides offenders with the assistance and supervision that they may need to successfully reintegrate into the community and to avoid a relapse into criminal behaviour. The Department will work together with

relevant partners to strengthen the Restorative Justice Programme to ensure that more victims of crime are well prepared to participate in these programmes, with the view to find closure and repair the damage caused by crime. The Victim Offender Dialogue (VOD) and the Victim Offender Mediation (VOM) programmes provide a safe platform to victims and offenders, as well as communities, to talk about the impact of the offenders' criminal actions. These programmes also create a conducive setting for the offenders to ask for forgiveness and offer some form of restitution for the crimes committed. We will ensure continuous implementation of the Restorative Justice Programme while observing the necessary COVID-19 protocols. Implementation of the Restorative Justice Programme will include the views of traditional leaders as well as other elements of our African culture for inclusive participation.

The Department will strengthen relationships with stakeholders involved in community initiatives and projects. Offender labour will continue to be utilised to assist with repair and renovation works, agricultural and community related projects. The production workshops will continue to provide skills and create conducive grounds for work opportunities for ex-offenders. In this respect, many offenders will emerge from correctional centres with the necessary know-how on self-sustenance, self-reliance, being attractive to jobs opportunities, with possibilities of becoming job creators through the businesses that they might open, based on their skill sets. The forging of closer links and cooperation between the Department, the community and other government departments is crucial in the fight against crime.

The review of the current Parole Administration System will be finalised with a view to improve the considerations, placement and release systems. This will include all processes related to the placement and release of offenders. Such processes will deal with, inter alia, the Case Management Committees, related functions of the Heads of Centre, Correctional Supervision and Parole Boards (CSPBs), Medical Parole Advisory Board (MPAB), the Correctional Supervision and Parole Review Board (Review Board), inmates who are foreign nationals, the consideration and decision making process for offenders serving life sentences. The functioning of the Parole Boards is regulated and administered in terms of Chapter VII of the Correctional Services Act, 1998 (Act No. 111 of 1998), but they function independently in terms of their decision making competency. This will ensure improvements within the parole system, intensive monitoring of parolees and probationers, as well as the provision of social and psychological support.

The extensive fiscal constraints facing the country, due to our low economic growth, have detrimental effects on the Department's budget over the MTEF period. In strengthening our human resource capacity, we will undertake to implement a uniform shift pattern system in all correctional facilities, to ensure that there is adequate capacity to swiftly carry the mandate of the Department, whilst maintaining a healthy workforce. The President of the Republic of South Africa, Mr Cyril Matamela Ramaphosa, in his 2021 State of the Nation Address directed us to implement economic reforms to create sustainable jobs and drive inclusive growth. This will be supplemented by prioritising recruitment at the coal-face with a focus on youth employment in the filling of vacancies within the Department. The inclusion of designated groups will be prioritised to ensure that they become active participants in the economy, by ensuring that the prescribed percentage of tenders will be awarded to them.

The COVID-19 operating environment has magnified the prominence of technology within the workplace. The digital transformation will be prioritised in line with the Fourth Industrial Revolution (4IR) in the automation of business processes, through the implementation of the Master Information Systems and Security Technology Plan (MISSTP) in relation to the Department's Vision 2068. A critical aspect that comes with technology is to ensure that access to the correctional facilities is controlled, including access to our data as cyber threats are part of the technological space. This will be achieved through the upgrading of our operating systems, backups and firewalls and modernisation of our databases for business intelligence and smart data analysis.

Though the economic recovery is going to be gradual, we will recover and emerge even stronger than before. We are working to ensure that the lives of the officials, inmates and the community slowly return to normal, even if gradually.

I would like to acknowledge the leadership of the Minister of Justice and Correctional Services, Honourable Mr Ronald Ozzy Lamola, in guiding us through these unprecedented times. This Annual Performance Plan demonstrates the commitment and focus of the Department under the management of the National Commissioner, Mr Arthur Fraser, and his team, on protecting the health and safety of inmates, correctional officials and society as a whole. Management and staff are called upon to work together with relevant stakeholders to implement this 2021/22 Annual Performance Plan, for a successful realisation of safe and empowered communities, through sustainable economic development.

Nkosi Phathekile Holomisa, MP

Deputy Minister of Correctional Services

Statement by the National Commissioner

Mr A Fraser

National Commissioner
Department of Correctional Services

The 2021/22 Annual Performance Plan for the Department of Correctional Services considers the overwhelming, competing challenges and uncharted waters we face as we continue to navigate the impacts of the COVID-19 pandemic. The damage caused by the pandemic to an already weak economy, to employment, to livelihoods, to public finances and to State-owned companies has been colossal. This requires us to be predictive and proactive in our decision-making to preserve business continuity and build resilience within the Department. Finding ways to reimagine a business-as-usual environment that minimises disruptions for the Department requires a fine balance.

The COVID-19 lockdown in South Africa, one of the strictest in the world, dealt a severe blow to an already ailing economy and many livelihoods have been lost as a result. Reigniting the economy will be the defining Government challenge of our time. Government must find an appropriate middle-ground between a rapid economic rebound and risking public health and potentially subsequent lockdowns. His Excellency President Matamela Cyril Ramaphosa's Economic Reconstruction and Recovery Plan outlines a selection of specific priority interventions that would swiftly kick-start change and a rapid economic rebound. The objectives of the plan is to create jobs, primarily through aggressive infrastructure investment and mass employment programmes; to reindustrialise our economy, focusing on growing small businesses; to accelerate economic reforms to unlock investment and growth; to fight crime and corruption; and to improve the capability of the State. The Department, together with the JCPS Cluster, will discharge its responsibility to support the plan in line with its mandate.

The Department recorded a daily increase in the number of new positive COVID-19 cases during January 2021 similar to the patterns observed in the rest of the country. Selected correctional facilities were placed under strict lockdown, as part of the Department's COVID-19 Risk Adjusted Strategy, in an effort to contain further spread of infections. The newly-detected variant of the COVID-19 virus was the main contributing factor in driving up the number of new cases, hospitalisations and deaths. Although the country has recorded a steady decrease in new COVID-19 cases after a severe second wave, scientists cautioned that a third and even fourth wave is looming, therefore it is critical that all individuals continue with strict adherence to non-pharmaceutical interventions which include physical

distancing, wearing of masks and frequent washing of hands with soap and water or regular sanitisation of hands to minimise the impact of COVID-19. The Department is working closely with the DoH in the development of a COVID-19 Vaccine Roll-out Plan for officials and inmates. Recognising that COVID-19 is still part of everyday life as well as the environment in which we operate, the Department will continue to ensure the strict observance of prevention and protection measures supported by regular screening and testing within our facilities.

The smuggling of illicit items such as drugs, cigarettes and cell phones into correctional facilities continues to be a significant problem for the Department. Contraband undermines the integrity of the correctional system and creates a danger for both officials and inmates. The strict COVID-19 lockdown of correctional facilities has revealed that often the people doing the smuggling are correctional officials, who accept bribes from inmates. One strategy to combat contraband smuggling that is being implemented is the requirement for officials to undergo searches when entering the facility. Security in correctional facilities is ensured by physical means of security, procedural means, which are procedures that must be followed, and dynamic security, which requires alert officials who interact with inmates in a positive manner and engage them in constructive activities, to anticipate and prevent problems before they arise. A proper balance should be maintained between the physical, procedural and dynamic security in the case of all inmates, including high-risk inmates. The right balance to prevent escapes and maintain order will depend on a number of factors such as the condition of the correctional facilities, the level of technology available, the number of officials and type of inmates within our facilities.

The Department will conduct a review of the training manual on gang management to build knowledge and develop an effective response improvement strategy in the management of gangs. In light of the COVID-19 environment, a work-study will be conducted for the procurement of suitable working attire for officials dealing directly with the public and inmates to increase the confidence of officials in performing their duties optimally. This will assist to directly respond to the increased security incidents that were noted in the previous year. Security of inmates remains a critical focus area for the Department and as a result tackling issues such as overcrowding, gangsterism and smuggling of contraband will, indeed, lead to improved conditions within our correctional facilities.

The Department is opposed to any form of violence against women and children. The reported incidences of Gender-Based Violence (GBV) taking place within correctional facilities are worrisome. This kind of abuse is a clear violation of human rights, as well as the protection granted to inmates under South Africa's Bill of Rights. Working collectively with other Government departments, partners and relevant stakeholders, including society and communities, the Department is committed to ending the normalisation, tolerance and minimisation of violence and harm inflicted on women and children. This will include developing and evaluating rehabilitation programmes for offenders of different types of violence against women that prioritise the safety of the victims. Assessing the differential impact of security measures when detaining men and women, boys and girls, as well as individuals of diverse gender identity and sexual orientation will create humane, safe and orderly facilities that maximise the chances of successful rehabilitation.

The Department will continue to implement its multi-pronged strategy to reduce overcrowding although it is widely recognised that the solution to overcrowding does not reside solely with Correctional Services. Successful strategies to reduce overcrowding are based on an integrated and sustained approach to enhancing the criminal justice process and are strengthened by an in-depth understanding of the nature of the problems in society, the effective functioning of the Criminal Justice System and general strategies for crime prevention. Crime is a complex issue that may stem from many sources. The prevention of crime requires individuals, communities, businesses, non-government organisations and all levels of government to work together in a coordinated way to develop and implement effective

strategies to address the short and longer-term causes of crime.

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

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

Government had called on all institutions to "create pathways for young people in the economy". The youth make up the majority of South Africa's population but the greatest challenge that confronts South Africa is the youth unemployment. COVID-19 has imposed further challenges on youth employment as both public and private sector strive to reduce the wage bill. Regardless of the situation, the Department is committing to employ 20% of the youth in filling of the vacancy rate. This will allow them to receive active support and work readiness training to increase their employability and match themselves to opportunities. The Department has first-hand experience with this challenge as the majority of offenders are young people who have committed crimes. Youth unemployment will also be addressed by facilitating economic opportunities for offenders, parolees and probationers and increasing the participation of parolees and probationers participating in community initiatives over the MTEF to ensure that that their skills and trades remain relevant. These developmental opportunities will be made available by the Department in collaboration with other Government departments, the private sector and civil society will contribute to giving them a second chance to become law abiding citizen upon their release.

We remain firm in our commitment to ensure effective social reintegration with greater involvement from victims, families and communities. In order to improve victim and community participation at various stages of corrections the Department will continue to implement its Victim Offender Mediation (VOM) and dialogue initiatives. For every crime there is a victim, and the greatest impact of crime is felt by victims and communities. The stance of the Department is that parole considerations of offenders serving sentences for crimes listed in section 299A of the Criminal Procedure Act 51 of 1977 or victims of any other crime where the Parole Board requests or receives a victim representation should include victim participation, despite the challenges encountered in tracing some victims. The process of restorative justice will be implemented with some restrictions, in line with COVID-19 Regulations, to ensure the participation of victims and offenders. The Annual Performance Plan, however, cannot be set in stone. The recovery is likely to be volatile and uneven. As a result, the Department must develop a resilient and adaptive strategy for correctional centres and community corrections, allowing for adjustments as events unfold and new information emerges.

The Department's performance in the previous financial year has been significantly reduced by the COVID-19 pandemic. Staffing shortages stretching back many years and strains on correctional medical facilities have been amplified under the current circumstances. The Restorative Justice Programme was suspended between the Alert Level Five and Alert Level Two lockdowns, no Izimbizos were held and contact sessions with parolees/probationers could not be conducted effectively throughout the year. Performance has improved gradually with the easing of lockdown restrictions and with some operational adjustments aligned to the COVID-19 environment. During the 2019/20 audit process, the Department received a qualified audit outcome due to the incomplete disclosure of irregular expenditure. The Department is committed to reviewing of the irregular expenditure; ensuring completeness of registers and disclosures on the Annual Financial Statements, and finalising the reconciliation of the bedspaces to avoid recurring audit findings.

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

Mr A Fraser

National Commissioner

Department of Correctional Services

Official sign-off

It is hereby certified that this 2021/22 Annual Performance Plan:

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

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

c) Accurately reflects the Impact, Outcomes and Outputs which the Department of Correctional Services will endeavour to achieve over the period 2021/22.

Mr KJ Katenga
Chief Deputy Commissioner: Strategic Management Signature:

Mr DKN Ligege
Chief Financial Officer Signature:

Mr JM Mkabela
Chief Operations Commissioner Signature:

Mr A Fraser
National Commissioner Signature:

Nkosi SP Holomisa, MP
Deputy Minister of the Department of Correctional Services Signature:

Approved by:

Mr RO Lamola, MP
Minister of the Department of Justice and Correctional Services Signature:

Management Committee (MANCO) sign-off

[Ms IN Mosupye]
Government Information Technology Officer (GITO)

[Adv. MP Mashibini]
Human Resources (HR)

[Ms CK Ramulifho]
Remand Detention

[Mr MS Thobakgale]
Incarceration and Corrections

[Ms AN Molepo]
Community Corrections

[Ms TG Molatedi]
Regional Commissioner: Gauteng

[Mr DJ Klaas]
Regional Commissioner: Western Cape

[Mr TK Mthombeni – Acting]
Regional Commissioner: KwaZulu-Natal

[Mr PF Mbambo]
Regional Commissioner: Eastern Cape

[Ms S Moodley]
Regional Commissioner: Free State and Northern Cape

[Mr TA. Thokolo]
Regional Commissioner: Limpopo, Mpumalanga and North West

ABBREVIATIONS

ACRONYM	FULL DESCRIPTION
A&R	Admission and Release
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
AVR	Audio Visual Remand
B-BBEE	Broad-Based Black Economic Empowerment
CAO	Case Assessment Official
CARA	Criminal Assets Recovery Account
CDC	Chief Deputy Commissioner
CEU	Code Enforcement Unit
CIO	Correctional Intervention Officer
COEs	Compensation of Employees
CJS	Criminal Justice System
CMC	Case Management Committee
COVID-19	Coronavirus Disease 2019
COVAX	COVID-19 Vaccines Global Access
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
DHET	Department of Higher Education and Training
DIU	Department Investigation Unit
DOJ&CD	Department of Justice and Constitutional Development
DPSA	Department of Public Service and Administration
DPWI	Department of Public Works and Infrastructure
DTIC	Department of Trade, Industry and Competition
DSD	Department of Social Development
DST	Department of Science and Technology
EC	Eastern Cape
EE	Employment Equity
EME	Exempt Micro-Enterprise
EST	Emergency Support Team

ACRONYM	FULL DESCRIPTION
ETR.Net	Electronic Tuberculosis Register
FET	Further Education and Training
4IR	Fourth Industrial Revolution
FS	Free State
FS/NC	Free State and Northern Cape
G&S	Goods and Services
GBV	Gender-Based Violence
GBVF	Gender-Based Violence and Femicide
GDP	Gross Domestic Product
GET	General Education and Training
GITO	Government Information Technology Officer
GP	Gauteng Province
HET	Higher Education and Training
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HR	Human Resources
HRBP	Human Resources Budget Planning
HRD	Human Resource Development
ICT	Information and Communications Technology
IEHW	Integrated Employee Health and Wellness
IIMS	Integrated Inmate Management System
IPC	Infection Prevention and Control
ISS	Integrated Security 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	Management Committee
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MISSTP	Master Information Systems and Security Technology Plan
MMS	Middle Management Services
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NCCC	National Coronavirus Command Council
NCCS	National Council for Correctional Services
NDA	National Development Agency

ACRONYM	FULL DESCRIPTION
NDP	National Development Plan
NGO	Non-Governmental Organisation
NICD	National Institute for Communicable Diseases
NIP	National Inspection Plan
NSC	National Senior Certificate
NPA	National Prosecuting Authority
NW	North West
NQF	National Qualifications Framework
PERSAL	Personnel Salary System
PFMA	Public Finance Management Act
PHC	Primary Health Care
PPE	Personal Protective Equipment
PPP	Public-Private Partnership
PWDs	Persons With Disabilities
QSE	Qualifying Small Enterprise
RCM	Risk Management Committee
RD	Remand Detainee
SA	South Africa
SANDF	South African National Defence Force
SA-SAMS	South African Schools Administration Management System
SAPS	South African Police Service
SAQA	South African Qualifications Authority
SAW	Social Auxiliary Workers
SASSETA	Security Sector Education and Training Authority
SARS-CoV2	Severe Acute Respiratory Syndrome Coronavirus 2
SCM	Supply Chain Management
SDM	Service Delivery Model
SETA	Sector Education & Training Authority
SITA	State Information Technology Agency
SDGs	Sustainable Development Goals
SETA	Sector Education and Training Authority
SLA	Service Level Agreement
SMS	Senior Management Services
SONA	State of the Nation Address
SOP	Standard Operating Procedure
SP	Strategic Plan
SRAC	Sports, Recreation, Arts and Culture
STATSA	Statistics South Africa
STI	Sexually Transmitted Infection

ACRONYM	FULL DESCRIPTION
TB	Tuberculosis
THIS	TB/HIV Integrated System
TID	Technical Indicator Description
TIER.Net	Three Interlinked Electronic Registers
TRA	Threat and Risk Assessment
TVET	Technical and Vocational Education and Training
UN	United Nations
VOD	Victim-Offender Dialogue
VOIP	Voice Over Internet Protocol
VOM	Victim-Offender Mediation
WC	Western Cape
WHO	World Health Organisation

Part A
Our Mandate

1. Updates to the Constitutional, Legislative and Policy Mandate

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

1.1 Constitutional mandates

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

1.2 Legislative mandates

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

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

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

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

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

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

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

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

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

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

1.3 Policy mandates

The policy mandates of the Department are derived from the:

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

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

1.4 Legislative programme

The Correctional Services Act (Act No. 111 of 1998, as amended) will be reviewed, taking into consideration developments in the correctional system, the international and regional obligations, Nelson Mandela Rules and other judgments impacting on the interpretation of the Correctional Services Act (Act No. 111 of 1998, as amended). The Department has tabled an Amendment Bill to amend certain provisions of Sections 1, 73 and 136 of the Correctional Services Act, 1998 (Act No. 111 of 1998, as amended).

2. Updates to the Institutional Priorities, Policies and Strategies

2.1 Priorities in the development agenda

The Department has assessed the alignment of its plans with national planning instruments including the National Development Plan (NDP) and its five-year implementation plan, the MTSF, which articulates plans to give effect to National Government's seven strategic priorities. It is within the Correctional Services mandate that the role of Department finds expression in support of the MTSF Priorities, in particular Priority Six: Social cohesion and safe communities as well as Priority Two: Economic transformation and job creation and Priority Three: Education, skills and health.

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

2.2 Institutional policies and strategies

The Department is responsible for ensuring effective policy coherence, policy coordination and policy implementation for correctional services. The iterative cycle of policy, planning, budgeting and implementation is prepared in consultation with the JCPS Cluster Departments where required.

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

(a) The Sports, Recreation, Arts and Culture (SRAC) Policy to indicate the planned contribution to self-sufficiency; Formal Education and Skills Development policies and procedures to include e-learning and digitalisation.

(b) Review of the Rehabilitation Policy to ensure that offender behaviour is corrected through access to social work services.

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

(d) Review of the Overcrowding Reduction Strategy to provide a comprehensive approach for the entire CJS to reduce the number of inmates in custody and promote the use of non-custodial measures.

(e) Gender-Based Violence and Femicide (GBVF) Policy to provide strategic guidance on the implementation of programmes geared at addressing GBVF with focus on workplace related issues, inmates, probationers and parolees; and ensure advocacy against GBV.

(f) Review of the Gang Combatting Strategy to maintain a secure and safe environment, protect vulnerable offenders, officials and service providers, develop the necessary protocols and agreements with other departments and agencies to ensure a comprehensive and coordinated approach in dealing with gangs as well as to institutionalise programmes to deal with gangsterism.

2.3 Relevant court rulings

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

Part B
Our Strategic Focus

Figure 1: Vision, Mission and Values

OUR VISION

Providing the best correctional services for a safer South Africa.

OUR MISSION

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

OUR VALUES

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

Development

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

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

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

Integrity

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

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

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

Excellence

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

We will continuously seek new opportunities for service delivery improvement.

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

Accountability

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

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

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

Figure 2: Results Chain of the Department

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

6. Updated Situational Analysis

In 2020, COVID-19 affected almost all countries and more than 50 million people around the world. It has governments operating in a context of radical uncertainty, and faced with difficult trade-offs given the health, economic and social challenges it raises. The regional and local impact of the COVID-19 crisis is highly heterogeneous, with significant implications for crisis management and policy responses. South Africa has its own set of unique challenges. It was always going to be difficult to respond to the coronavirus pandemic given the high levels of poverty, inequality and unemployment in South Africa which makes a unified response far more difficult.

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

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

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

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

6.1 Updated External Environment

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

A large number of youth aged 25-34 years, remained unemployed, many for the long term. South Africa's labour absorption rate (or the proportion of the working-age population that is employed) has languished at around 40%, which is low when compared to the more normal 60% seen in similar economies. This reflected serious structural problems stemming from the myriad issues in the school system and labour market. There is no doubt that COVID-19 has created a new source of uncertainty in what was already a fractured state. Underlying issues have come to the fore, the consequences of which will play out over the next few years. COVID-19 remains the focus of attention as the country rolls back measures introduced to control its spread, in order to get the economy growing again.

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

The fundamental importance and urgency of improving the economy in order to preserve the country's high democratic standards and continue to uplift living conditions for South Africans cannot be overstated. The unification of the political parties behind a coherent policy is vital in the current conditions. It is likely that the damage done by the pandemic will necessitate significant economic reforms if South Africa is ever to fully recover. Controlling spending and fiscal discipline will be needed to control the debt-to-GDP trajectory. Equally important will be the recovery of supply chains and how quickly these get back to where they were before the crisis.

6.1.1 South African Economy

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

The economy rebounded in the third quarter of 2020 (July–September), coinciding with the easing of COVID-19 lockdown restrictions. All industries recorded an increase in economic activity compared with the second quarter, with manufacturing, trade and mining leading the charge. Businesses were supported by an increase in both exports and household spending.

GDP grew by an estimated 13,5% in the third quarter, giving an annualised growth rate of 66,1%. This follows the significant slump of 16,6% (annualised: -51,7%) in the second quarter during the most restrictive months of the lockdown (April, May and June). The surge in economic activity in the third quarter may seem impressive, but it comes off the very low base recorded in the second quarter. South African industries still have a long way to go before reaching levels of production seen before the pandemic. Despite the rebound, the economy is still 5,8% smaller than it was at the end of 2019. Manufacturing, trade and mining were the biggest drivers of growth in the third quarter.

Figure 3: GDP growth forecast (2020 MTBPS)

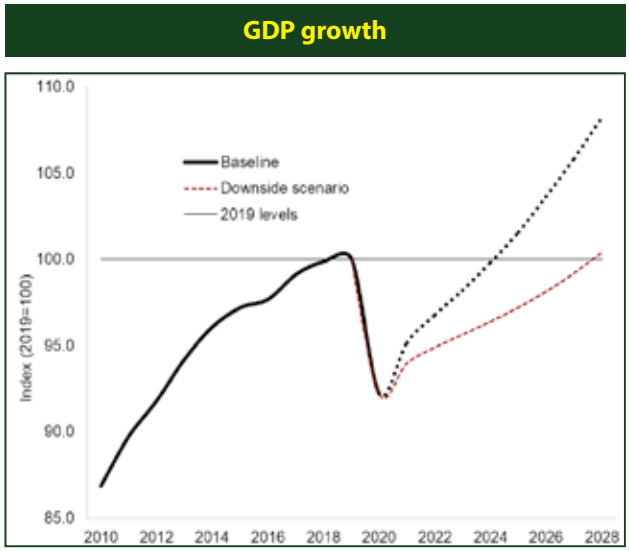
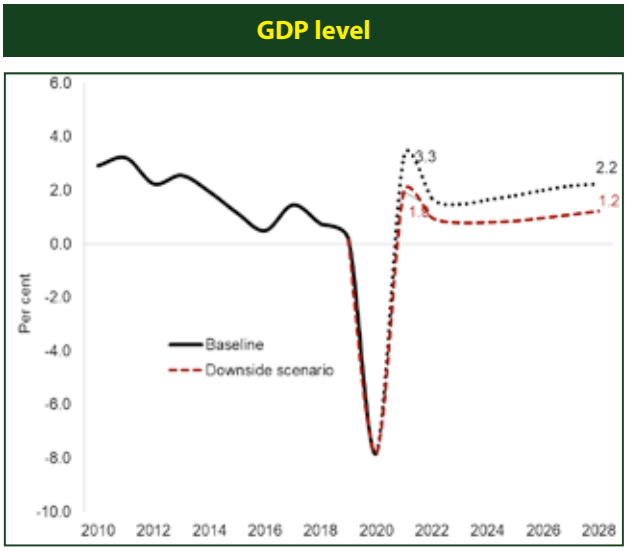


Figure 4: GDP Level (2020 MTBPS)



Government's medium-term policy priorities are economic recovery and fiscal consolidation. The social compact agreed to between Government, business, labour and civil society prioritises short-term measures to support the economy, alongside crucial structural economic reforms. The economy contracted by 7.2% in 2020, with an expected recovery to real GDP growth of 3.3% in 2021. Economic growth is expected to average 1.9% in the outer two years. Fiscal measures, primarily reductions to the wage bill, will narrow the budget deficit and stabilise debt over the next five years to return the public finances to a sustainable position. The consolidated deficit narrows from 15.7% of GDP in 2020/21 to 7.3% by 2023/24. Gross national debt is projected to stabilise at 95.3% of GDP by 2025/26. If no reforms are enacted, GDP growth remains below 2% over the medium-term. At these growth rates, the level of GDP only reaches 2019 levels by 2028. This means that per capita GDP will not increase and unacceptably high unemployment levels will persist. The structure of the economy must be fundamentally altered by lowering barriers to entry, broadening ownership patterns, raising productivity and lowering the cost of doing business.

The COVID-19 outbreak has major health, social and economic impacts, presenting challenges in forecasting domestic economic activity. Containment of COVID-19 is expected to support an improving growth outlook in 2021. However, getting back to pre-pandemic activity levels will take time. The overall risks to the inflation outlook appear to be to the downside. Global producer price and food inflation appears to have bottomed out. Oil prices remain low but have recovered somewhat. Local food price inflation is also expected to remain contained. Risks to inflation from currency depreciation are expected to stay muted while pass-through remains slow. However, electricity and other administered prices remain a concern. Upside risks to inflation could also emerge from heightened fiscal risks and sharp reductions in the supply of goods and services. Global economic and financial conditions are expected to remain volatile for the foreseeable future. In this highly uncertain environment, future decisions will continue to be data dependent and sensitive to the balance of risks to the outlook.

6.1.2 Crime statistics in South Africa

There was an overall reduction in reported crime for the 2019/20 financial year, however, violent crime in South Africa, including murders continue to increase, according to the South African Police Service (SAPS) crime statistics.

Table 1: South Africa's crime statistics for the period 01 April 2019 to 31 March 2020

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

During the 2019/20 period, 21 325 murders were recorded, 303 murders more than the previous year, an increase of 1,4%. On average, 58 people were murdered every day. A total of 2 695 women and 943 children were murdered in South Africa. Robbery with aggravating circumstances increased by 2,8% to 143 990 cases, while the 51 825 cases of common robbery were only 60 more cases than the previous year. Carjacking and truck hijacking recorded an increase of 13,3% and 1,7% respectively. Sexual offences also showed an increase of 1,7% to 53 293 cases, 873 more than the previous year. The rate of

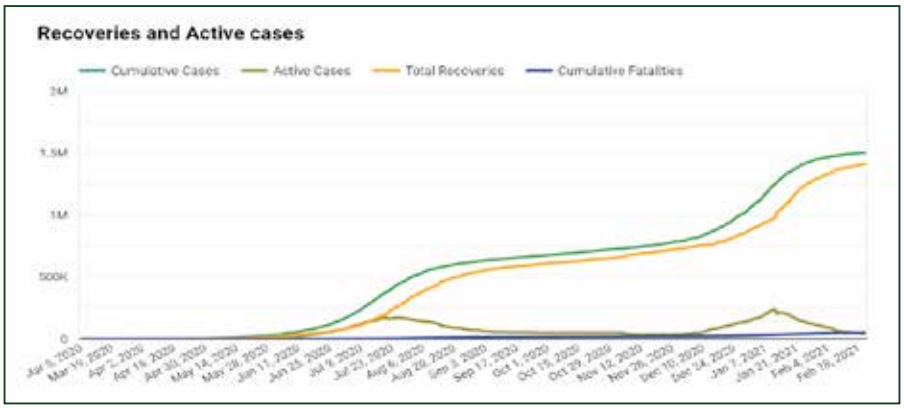
sexual offences decreased slightly from 90.9 per 100,000 in 2018/19 to 90.8 in 2019/20. Community reported crime decreased by 2,7%, stock theft by 4,2% and property related crimes, including burglary at residential premises declined by 6,7%. Robbery at residential properties also recorded a decrease of 5,8%.

6.1.3 The COVID-19 pandemic in South Africa

At least 40 countries have now seen a second wave of the COVID-19 pandemic. The massive resurgence in SARSCoV-2, the Coronavirus, has produced variants suspected of such great transmissibility and is exacerbated by inadequate adherence to non-pharmaceutical interventions to contain the spread. Although South Africa has seen a decrease in new COVID-19 cases after a severe second wave, scientists caution that a third and even fourth wave is looming. More alarmingly, the increased spread of the virus is generating a corresponding acceleration in the numbers of people infected and, by extension, is exposing health systems in even the best resourced countries to an overwhelming burden with which they are increasingly unable to cope. South Africa cannot afford to repeat the hard lockdown imposed in March 2020, which caused massive economic and social damage.

Humanity is now facing the full force of the greatest public health emergency in modern history, with no sign that the force of the pandemic will abate anytime soon. The only instrument humanity now has to contain the pandemic, is that effective vaccines are becoming available through an uneven and desperate race among nations. Even this hopeful intervention will not bring solace anytime soon. South Africa requires innovative solutions and policies to ensure that when the country emerges from this social and economic crisis, it does so not only aware of the country's weaknesses but also primed to effect the necessary changes.

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



Source: https://www.covid19sa.org/ (Wits University and iThemba LABS)

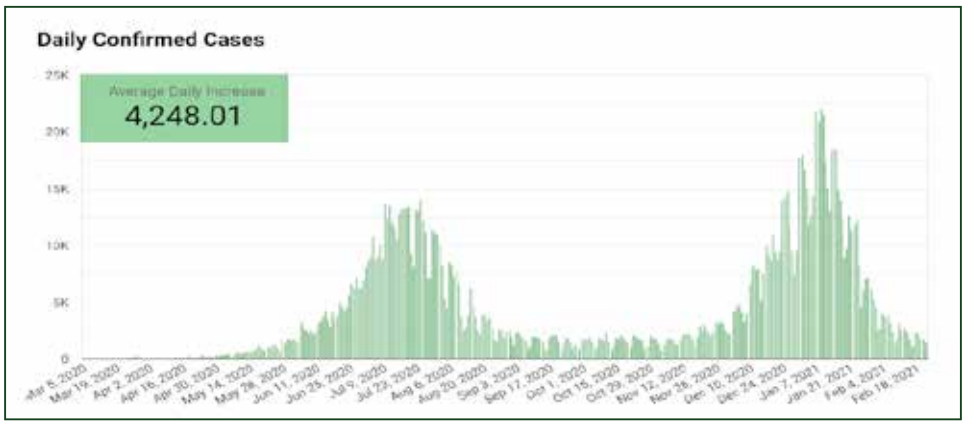
There are particular risks which COVID-19 has on confined populations as physical distancing is limited due to overcrowding which compromises the implementation of adequate Infection Prevention and Control (IPC) measures and the infrastructural design which does not allow for proper ventilation. It is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

The Department receives inmates through the CJS for safe custody and is therefore obliged to meet all the identified health care needs through the implementation of relevant health strategies and policies as well as the approved SOPs and ensures referral and linkage to the required level of care.

The SOPs are utilised together with other SOPs and Guidelines from the DoH, NICD, Centre for Disease Control (CDC) and the World Health Organisation (WHO) to provide guidance on mitigation strategies that must be implemented to prevent, detect and respond to COVID-19 in the Department. The SOPs are reviewed as required to incorporate new developments on the COVID-19 pandemic.

The COVID-19 Strategy of the Department considers the rate of COVID-19 infections, deaths, recoveries and measures required in terms of the national state of disaster. The Department recorded 6 850 COVID-19 cases among officials and 3 776 among inmates as at 31 January 2021. This accounted for 0.47 % and 0.26 % respectively of the national COVID-19 cases (1 453 761) as reported by the Department of Health. The high number of inmates affected in the Eastern Cape indicates the impact of the pandemic in the Region i.e. where the first infection started in the Department. Mass outbreaks within correctional facilities have been avoided through strict observance of preventative and protection measures supported by regular screening and testing as per prescribed guidelines. All necessary preventative measures have been taken to ensure health and safety within correctional facilities, while prioritising and protecting inmates and officials. Containment and symptomatic treatment protocols are activated for confirmed COVID-19 cases, (those who test positive for COVID-19 are isolated and close contacts quarantined), to manage the spread of the pandemic. Healthcare teams are rendering care services to inmates and monitoring those likely to develop related COVID-19 symptoms. Working together with the DoH, NICD and WHO ensures that the Department is kept abreast with the latest developments in COVID-19 management. The Department as a Primary Health Care (PHC) institution managed mild COVID-19 cases and refer moderate and severe cases to the DoH for secondary and tertiary levels of care.

Figure 6: COVID-19 daily positive cases in South Africa



Source: https://www.covid19sa.org/ (Wits University and iThemba LABS)

Figure 6 illustrates the exponential increase of infections in South Africa with more than 20 000 new cases reported from 06 to 09 January 2021, setting a new record for the number of infections in a day. As South Africa neared toward the end of its second COVID-19 wave in the latter part of February 2021, the rate of new infections was firmly on a downward slope. The second wave of COVID-19 infections may well be followed by further waves, which will threaten both the health of South Africans and the recovery of the economy. South Africa is a member of the COVID-19 Vaccines Global Access (COVAX) vaccine programme; a global initiative aimed at working with vaccine manufacturers to provide countries worldwide with equitable access to safe and effective vaccines. Government is procuring vaccines through three channels, i.e. through the WHO's COVAX facility, through the African Union's vaccine

initiative and through direct engagements with vaccine manufacturers. The roll out of the COVID-19 vaccine, which commenced on 17 February 2021 in South Africa, will take place in three phases and will play a critical role in controlling the pandemic. Government plans to vaccinate a minimum of 67% of the population (about 40-million people) to achieve population immunity, when most of the population is expected to be resistant to an infectious disease, by the end of the year. The Department has begun to align its strategies with the direction provided by national Government led by the DoH and developed a COVID-19 Vaccination Roll-out Plan for officials and inmates.

There are three priorities that require most of the country's attention to ensure that the return to work is sustained and employment protected. The first priority is to implement "risk-adjusted strategies" that act like dynamic early warning systems and virus containment measures. They are within the country's immediate capability to implement, set up to be flexible and adaptable to learning and feedback. The second priority is to engage far more deeply with stakeholders to identify strategies that can be sustained in a variety of living conditions. It is impossible to sustain significant behavioural change in the adherence to difficult health protocols without the support of stakeholders in respect of design and implementation. Adherence to measures that push up information and behaviour that is compliant with physical distancing, mask-wearing and disinfection requires that people understand why they are important and that the measures are designed to be sustainably and realistically implemented.

The third priority is to sustain economic activity and ensure economic capacity is not unnecessarily lost. It is always better to generate revenue than it is to borrow for the shortfall. Success in opening up will depend on the effective implementation of health and safety protocols and successful roll out of the COVID-19 vaccine. Compliance monitoring will have to be significantly ramped up. The economic rebound will be stronger, the fuller and faster business support is delivered to slow down retrenchment and closures. Informal traders should be supported with their supply chains and get them online, according to health guidelines and those losing income due to the pandemic should be actively channelled back into work opportunities.

6.1.4 Unemployment

The results of the Quarterly Labour Force Survey (QLFS) for the fourth quarter of 2020 show that the number of employed persons increased by 333 000 to 15,0 million in the fourth quarter of 2020, and the number of unemployed persons also increased by 701 000 to 7,2 million compared to the third quarter of 2020, resulting in an increase of 1,0 million (up by 4,9%) in the number of people in the labour force. More than half (52.3%) of the 7.2 million unemployed persons had education levels below matric. By comparison, only 1.8% of the unemployed were graduates and 7.5% had other tertiary qualifications.

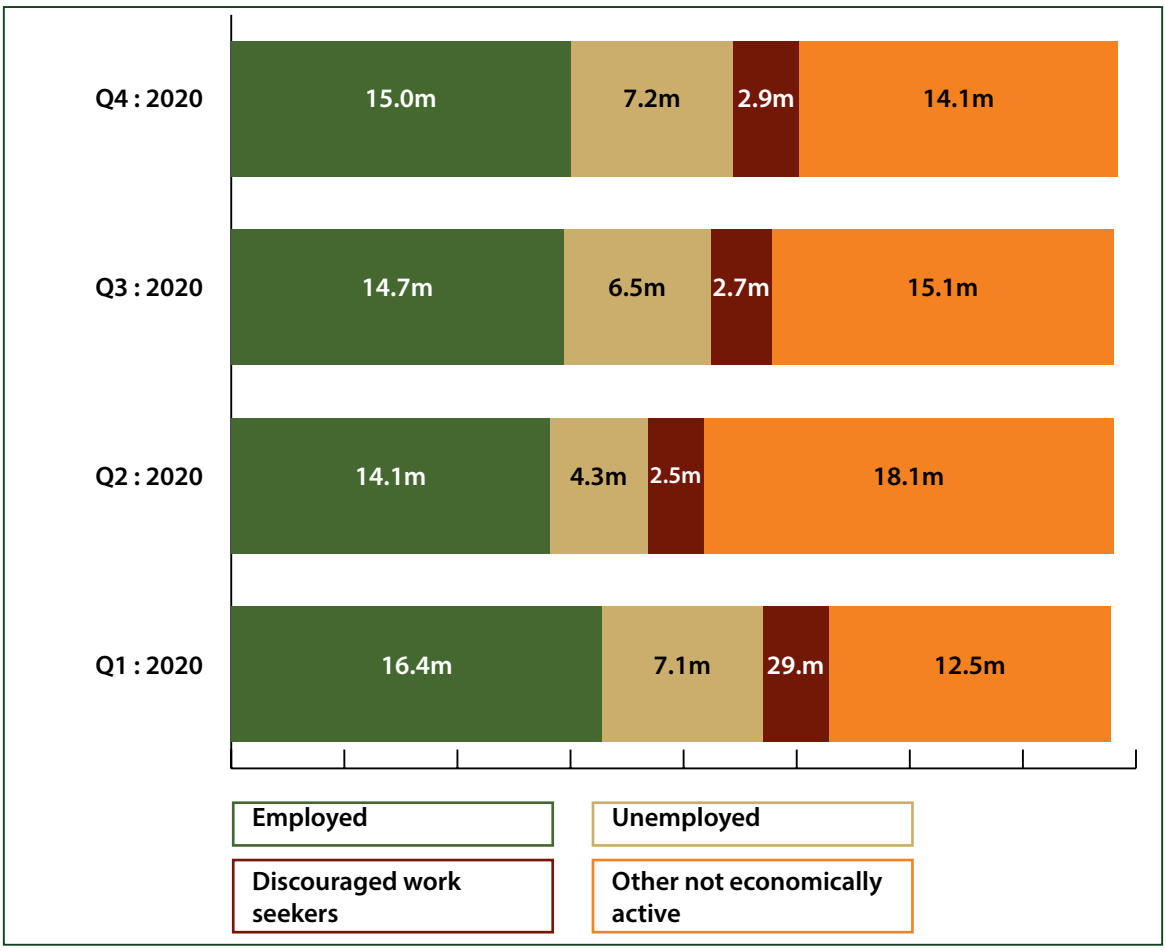
The movement was proportionately more towards the unemployed than for the employed, which resulted in a significant increase of 1.7% in the official unemployment rate to 32,5%. Most job losses were observed in Finance (256 000), Community and social services (241 000) and Manufacturing (230 000). The unemployment rate among the black African (36.5%) population group remains higher than the national average and other population groups. Black women are the most vulnerable with an unemployment rate of 38.5%. Unemployment was mostly concentrated among youth, those aged between 15 and 24 years with a rate of 63.2% and with those aged between 25 and 35, with a rate of 41.2%. Dealing with the country's severe unemployment situation, particularly within the youth category remains a key priority of Government and this was reiterated in the 2021 SONA.

An analysis of the unemployment rate suggest that only 42% of adult South Africans work (compared to 61% for middle-income countries, on average), between 2008 and 2019, the number of people who are unable to find employment rose from 6.5 million to 10.3 million and approximately 1 700 South Africans join the labour market every day however fewer than 500 of them find employment.

South Africa's unemployment rate increased by 7.5% to 30.8% in the third quarter of 2020 compared to the second quarter. In the second quarter, the official unemployment rate decreased from 30.1% in the first quarter of 2020 to a record low of 23.3%. However, the country was under a hard lockdown in the second quarter of the year, with prospective job seekers unable to look for work. COVID-19 has had a devastating effect on the economy, leading to many businesses having to close down permanently or decrease their workforce.

The increase in the unemployment rate was expected considering that the economy has been recovering since the lockdown meltdown in the second quarter, when it contracted 51% on a seasonally adjusted and annualised basis. Many people who were unable to work then have been able to return to work while others were not able to return to work if their employers were not able to re-employ them. Unemployment challenges cannot be addressed in the traditional way and an entirely new approach is needed to resolve this issue.

Figure 7: StatsSA Quarterly Labour Force Survey (Q1-Q4: 2020)



Given that employment is the main bridge between economic growth and higher living standards, a positive employment environment is the key requirement for sustainable social transformation in South Africa. Reductions in unemployment will depend critically on growth induced increases in labour demand and on the supply of a well educated labour force with the necessary skills to fill the jobs that are created. Given that the South African economy has moved into sectors such as financial services and other service sectors, the shift is increasingly towards a higher demand for skilled workers. Skill-biased technical change is a global phenomenon and is unlikely to be reversed. Facilitating the growth of entrepreneurship remains an important alternate employment strategy.

6.1.5 JCPS Cluster Priorities

Given the current and projected trends of COVID-19 in South Africa, the strategic focus of the JCPS Cluster is to prevent and combat crime and render support during the containment and management of the COVID-19 pandemic through the implementation of a District Development Model approach; to ensure safety and security across the country; and in particular, in the identified and potential hotspot areas. The JCPS strategy, which is grounded in the key recommendations of the country's Economic Transformation and Inclusive Growth Strategy, identifies and expands on economic measures which the JCPS Cluster can implement in order to mitigate the effects of the weak economic outlook.

It is premised on the principle that there should be more emphasis on the prevention of corruption through good governance, transparency, integrity management and accountability in society, and early detection of potential corrupt practices to supplement the reactive measures executed by law enforcement agencies and other anti-corruption bodies in society. The JCPS Cluster will focus on law enforcement, monitoring and providing advice on factors related to ensuring the territorial integrity of the State, economic growth, safety of South Africans and to further ensure that sovereignty of the State is maintained. The Cluster also has a crucial role to play in the vaccine rollout plan, i.e. to ensure security of the vaccine from landing, storage and distribution.

6.2 Performance Environment

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

The Department is classified as essential services and these services must be provided in accordance with statutory mandates set out in the Constitution of the Republic of South Africa (Act No. 108 of 1996, as amended), the Correctional Services Act (Act No. 111 of 1998, as amended) and the Criminal Procedure Act (Act No. 51 of 1977), among others. It is, however, acknowledged that the COVID-19 pandemic and the accompanying declaration of the National State of Disaster, necessitates the Department to limit its functions in line with the risk-adjusted levels pronounced by the National Coronavirus Command Council. The risk-adjusted strategy outlines activities that can take place at various COVID-19 Alert Levels. To avoid a return to a stringent lockdown, it is imperative that every person within the correctional environment, adheres to the prevention and control practices provided, and implements the necessary health and safety measures to avoid further negative effects on the service delivery.

COVID-19 measures in correctional facilities have in effect delayed the release of offenders by limiting participation in rehabilitation activities required to progress their sentences. Inside the correctional facilities, the movement of inmates during the COVID-19 outbreak is structured and guided by the DCS Risk Adjusted Strategy. Modified rehabilitation programmes are implemented in an effort to limit movement of both officials and the inmate population throughout the facility. This includes staggered recreation schedules to allow for physical distancing and disinfecting between use while not mixing education and rehabilitation materials and only essential transfers which dictates mandatory testing and quarantine timeframes for all transfers.

In line with regulations to combat the spread of COVID-19, the Department suspended visits to all correctional centres and remand detention facilities. This was to circumvent a mass infection in the inmate population which can have catastrophic consequences for the public healthcare system, especially if inmates suffer serious symptoms and require intensive care. External volunteers and other professionals are often responsible for delivering rehabilitation programmes offered to offenders. With rehabilitation programmes suspended, offenders were faced with more unstructured and idle time. Providing alternative activities like increased participation in Art programme through Mural Art Project, recreational or library time was also a challenge during the lockdown period. Limited participation in rehabilitation activities could lead to offenders spending longer periods in correctional facilities than they might have otherwise. This is because they may be unable to demonstrate to the Parole Boards that they have taken part in rehabilitation activities to correct offending behaviour.

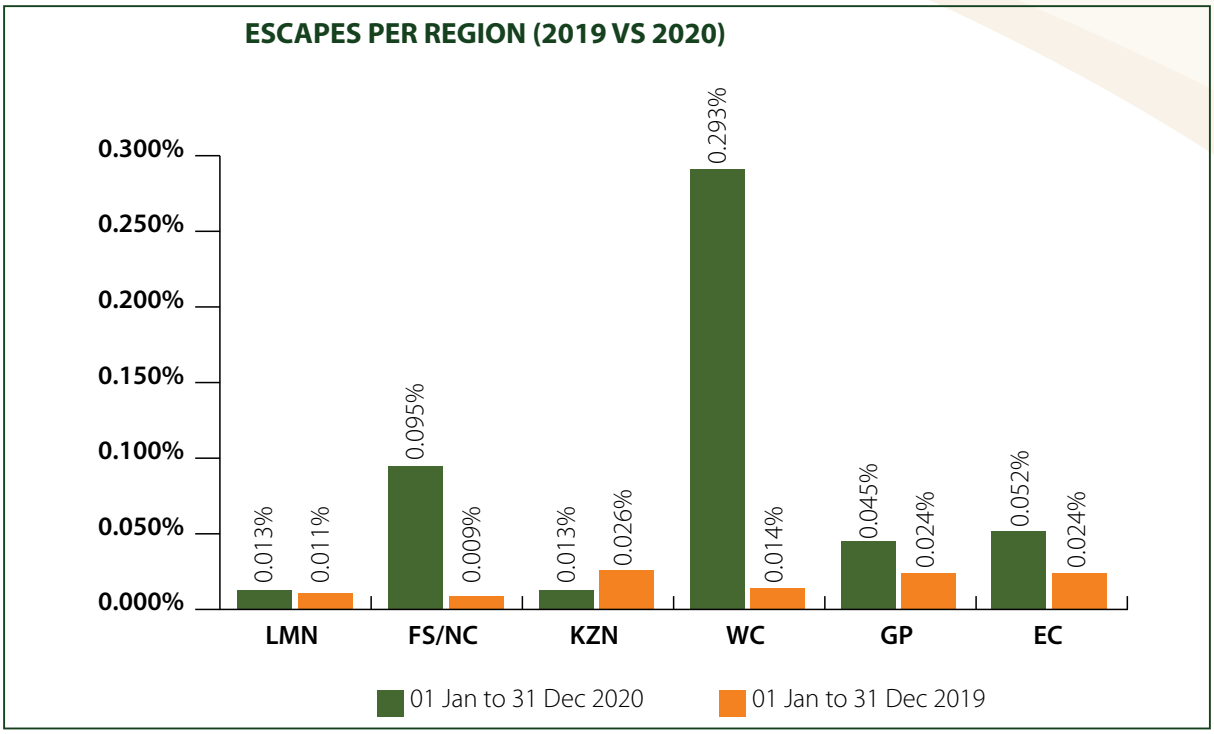
Despite the challenges experienced, the Department has been able to adapt by reallocating resources, while concurrently implementing alternative modes of delivery. The agility of the Department in making decisions and adapting to changes in regulations, policy and stakeholder interface is more imperative than ever. Alignment of the APP to the new norms is necessary to ensure that operational decisions are not only swift but also guided by outcomes. Optimising expenditure is necessary to enable efficient agile and robust systems of operations, through the removal of redundant resources. Reassessing non-optimal facilities, non-essential processes and formalities, as well as resource-consuming manual processes that would be more effectively completed through digitisation and automation, will allow increased working capital, enable workforce flexibility, increase productivity and ultimately realise new opportunities.

Digital transformation has opened borders that COVID-19 has closed, and the manner and efficiency in which systems have been implemented highlights the potential embracing technology has on transforming the way work is executed. The Department has developed an MISSTP and initiated digital transformation strategies which have been augmented due to the COVID-19 pandemic. Accelerating these efforts, together with aligning them to outcomes, will not only improve management and effectiveness during the crisis but also to handle the shifting demand towards digital systems for the coming years.

Security

The Department recorded an average of 51 escapes per financial year from 2012/13 to 2019/20, however there was an increase in the number of recorded escapes during 2020. The Western Cape (WC) Region recorded the highest number of escapes (73), during 2020, followed by the Free State/Northern Cape (FS/NC) with 18 escapes and the Gauteng (GP) Region with 15 escapes. The Gauteng Region has the highest inmate population followed by the Western Cape and KwaZulu-Natal (KZN) Regions. Escapes from correctional facilities can largely be attributed to overcrowding, dilapidated infrastructure and non-compliance with security policies. In addition to the stated challenges, the unintended consequences of the lockdown regulations resulted in idleness among inmates due to the restricted movement of inmates in terms of court appearances, cancellation of visitations, limited work teams performing essential functions, etc.

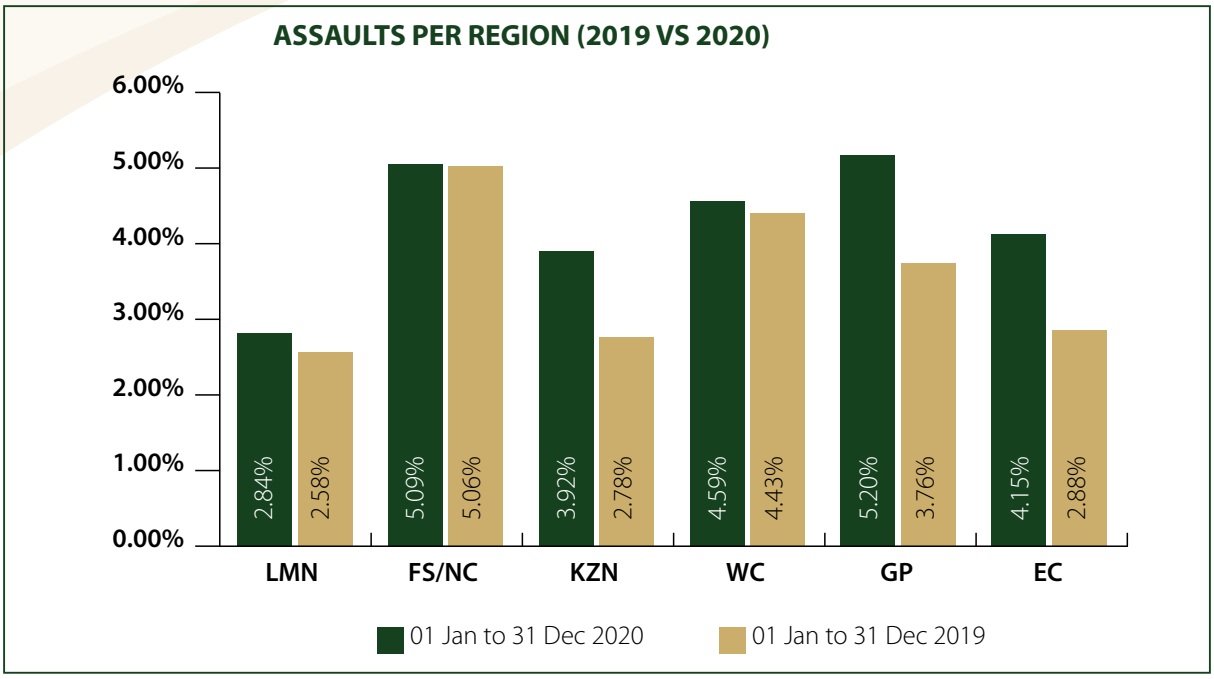
Figure 8: Total number of escapes for 2019 and 2020



The Department has recorded a 0.77% increase in the number of assaults over the 12-month period, an acute indicator of distress. The GP Region recorded the highest number of assaults for the period 01 January to 31 December 2020, i.e. 1 720 assaults, followed by the WC and FS/NC Regions with 1 145 and 970 reported assaults. The reported assaults can be attributed to the COVID-19 lockdown, among other factors, that increased the levels of anxiety, frustration and violence among inmates. During this period, the searching of vehicles, public, service providers and inmates in the correctional facilities was not fully effective. Searching is one the key functions in a correctional facility environment which ensures the removal of contrabands that could lead to assaults. The Department will continue to provide speedy responses to security incidents with the involvement and supervision by senior officials to create security awareness, monitoring and evaluation, special operations, deployment of Emergency Support Teams (ESTs) to hotspot areas, implementation of the Assault Prevention Plan and, most importantly, awareness campaigns to educate inmates and expand their knowledge of COVID-19 to create stability within correctional facilities.

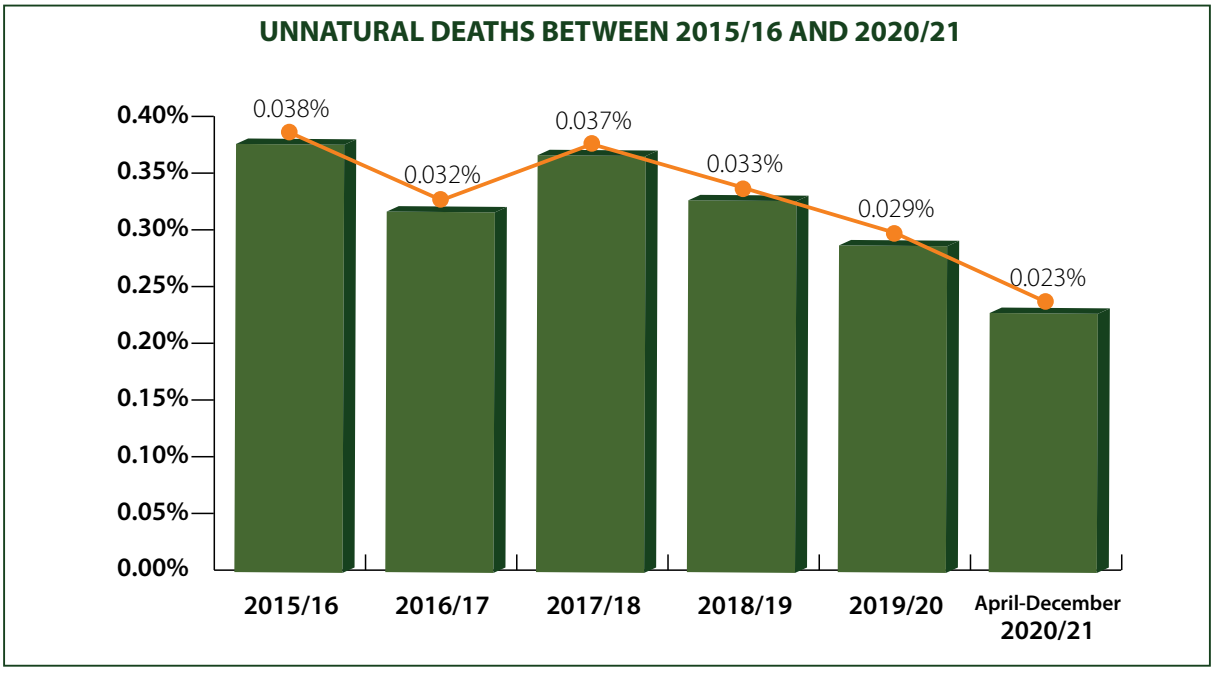
As part of the strategy to reduce security incidences the Department will ensure the effective management and feedback of complaints to inmates as well as increasing vigilance during inmate escorts. Essential activities included in the Correctional Sentence Plans (CSPs) plans, i.e. agricultural, bakeries and production workshops, education, art work must continue with increased supervision. The implementation of the Security Stabilisation Plans, SOPs and the continuous Threat and Risk Assessment (TRA) at identified correctional facilities remains a priority for the Department.

Figure 9: Total number of inmates injured as a result of reported assaults



The measures put in place to ensure the health and safety of officials and inmates, such as availability of Personal Protective Equipment, screening and testing, identification of quarantine and isolation sites for positive cases has created stability with correctional facilities affirming the Department's commitment to containing the spread of the virus. Furthermore, a National Security Committee was established (inclusive of Head Office, Regions and Management Areas) to deal with, among others, emergency security issues.

Figure 10: Total number of unnatural deaths from 2015 to December 2020/21



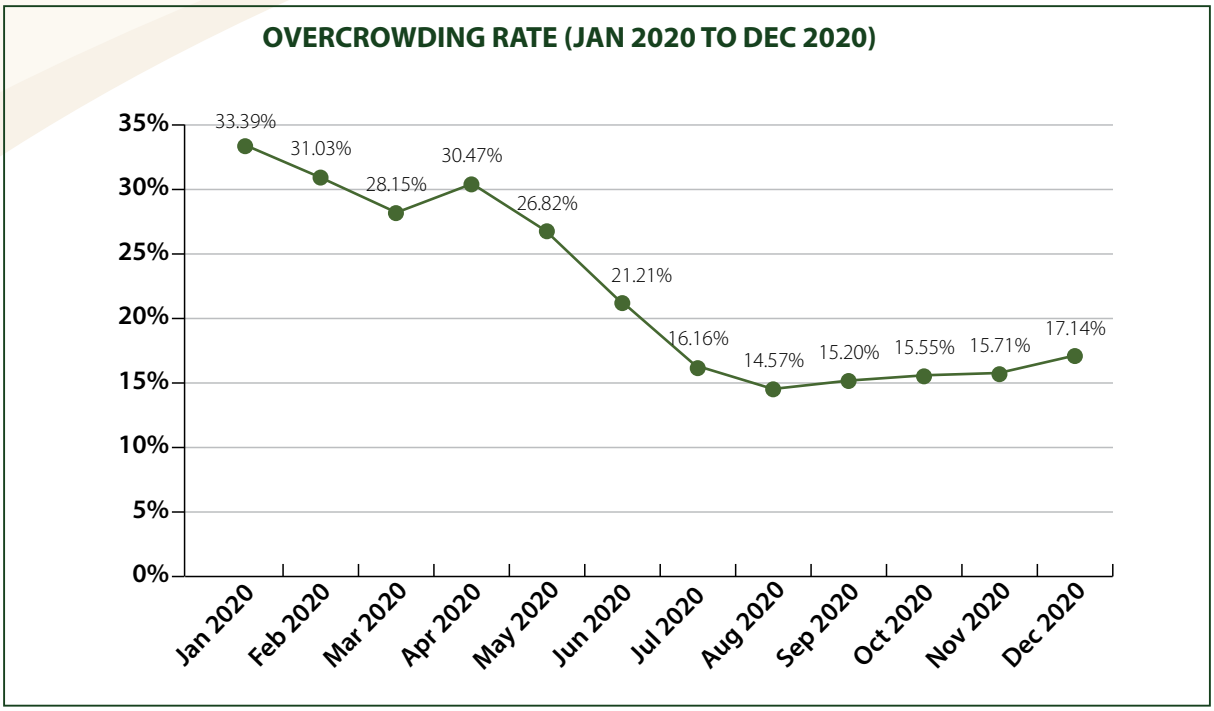
Over the years there has been a decline in unnatural deaths (homicides) of inmates. The unnatural deaths recorded as 0,023% as at 31 December 2020 decreased by 0.014% from 2017/18 performance of 0.037%. The Department continues to put measures in place to ensure a further decrease in unnatural deaths. Research and work-studies will be conducted for the procurement into suitable working attire where officials are confident and will perform their duties optimally (especially those dealing directly with the public and inmates) amid the COVID-19 pandemic.

The EST special operations (clean-up and adhoc search operations), particularly in hotspot areas will be intensified across all Regions and monitored on a regularly basis. TRAs have been conducted at various correctional facilities; the findings of which will be analysed to pro-actively deal with and contain security threats. The training manual on gang management will increase awareness on gang related activities and assist to develop effective responses in the management of gangs. The efficiency and effectiveness of security services will be improved through the implementation of the Service Delivery Model. This will address the alignment of security dependencies with other functions within the value chain.

Incarceration

Punitive criminal justice policies have had an impact on the growth of the inmate population and overcrowding in many countries, and South Africa is no different. Overcrowding undermines all efforts of the correctional systems through stretching resources, hampering efforts of rehabilitation and ultimately contribute to escapes, injuries and unnatural deaths within correctional facilities. This can be unsafe for both inmates and correctional officials. The down management of the inmate population must be managed against external factors, such as crime tendencies in society, increasingly effective measures to combat and prosecute crime, slow economic growth, the high unemployment rate, and mandatory minimum sentences. Minimum sentencing legislation compels the courts to comply with the minimum sentences ranging from 15 years to life for certain serious offences. The overcrowding status varies over time and across correctional facilities. As the conviction rate increases the number of offenders incarcerated against the number of offenders released increases, compromising the safety and wellbeing of offenders. Infectious diseases like COVID-19 can spread rapidly in overcrowded and closed settings like correctional facilities, especially if there is limited access to health care, water, sanitation and hygiene. The Department will continue to advocate for the effective use of sentence conversion and the use of non-custodial sentences to reduce the overcrowding levels.

Figure 11: 2020 Overcrowding rate



During the financial year 2019/2020 the Department implemented the 2019/20 Special Remission of Sentences, which resulted in an 8% overall decrease in the overcrowding level down 28% at the end of the financial year. In an effort to curb the spread of the COVID-19 infection in overcrowded correctional facilities, the Department further implemented the 2020/21 Special Parole Dispensation. The Special Parole Dispensation which commenced on 20 May 2020 resulted in a further decrease in the overcrowding level by 11%. The Department was able to effect an overall decrease of 16.13% in the overcrowding level within a 12-month period through both the Special Remission and Special Parole Dispensation to release offenders who had reached their Minimum Detention Periods within a period of 60 months and those sentenced for non-violent crimes. This resulted in the lowest overcrowding level recorded for the past 10 years at 17%.

The Special Parole Dispensation allowed the low risk offenders to be considered for parole by the parole boards by individually evaluating each case to determine the level of risk prior placement. During this period the Parole Boards adopted alternative means of representations so that the participation of victims and SAPS could be made in writing during parole meetings as physical attendance was suspended for some time. Notwithstanding the use of alternative service delivery methods, the Parole Boards still ensured that qualifying offenders benefitted from the Special Parole Dispensation.

Best practices to reduce overcrowding call for concerted and comprehensive efforts on the part of the entire CJS, involving the cooperation and coordination of all criminal justice stakeholders. Integrated planning and information systems must be prioritised to address the management of overcrowding. The need for a complete, accurate and accessible criminal justice system is a prerequisite for effective policymaking and management within corrections. Specific strategies required in the management of overcrowding include: (a) to ensure a system-wide, integrated and sustained approach to the criminal justice process and related programmes; (b) to improve the efficiency of the criminal justice process; (c) to ensure comprehensive sentencing legislation; (d) to increase the use of alternatives to detention and incarceration on the basis of the principle of incarceration as a last resort and the principle of proportionality; (e) to strengthen access

to justice and public defence mechanisms; (f) to develop or strengthen, as appropriate, provisions for early release; (g) to strengthen measures to prevent recidivism, such as rehabilitation and reintegration programmes; (h) to increase bedspace capacity if absolutely necessary; and (i) to conduct research and development activities relating to information systems for the justice and corrections sectors.

Currently, all case management business processes are manually conducted which results in inaccuracies and lack of real time data. Automation will contribute to faster service delivery, less human resource, more efficient monitoring, auditing and research. Automation of business processes will ease the implementation of alternative service delivery modes, accurate projection of required human resource to drive rehabilitation, custodial and security services as well as improve Case Management Committees and parole processes. The shift pattern needs to accommodate immediate risk and needs assessments as per admission times. The utilisation of interim structures such as that of Case Assessment Officers and Case Intervention Officers and deployment of personnel to more than one function is utilised as an interim measure to conduct assessments and facilitate correctional programmes however the quality of correctional sentence plans must be enhanced.

Remand Detention

The South African CJS has a number of role players that are involved in the management of Remand Detainees from the time of arrest to sentencing. The Department is responsible for the safe custody and well-being of Remand Detainees as a stakeholder in the CJS at both the front and back end. The front end entails the detention of remand detainees during pre-trial and trial phases as well as the monitoring of the accused placed under section 62(f) of the Criminal Procedure Act (Act No. 51 of 1977) read together Correctional Service Act (Act No. 111 of 1998, as amended), Chapter V Management, Safe Custody and Well-Being of Remand Detainees (ss46-49G) and Correctional Services Regulations Chapter IV Management, Safe Custody and Well-being of Remand Detainees (regulations 26-26I). The back end entails the carrying out of court sentences through the detention of sentenced offenders and managing those placed under the probation and parole system.

The Remand Detainee population is influenced by the duration in pre-trial, the duration of the sanctions imposed, the non-custodial measures applied including the parole system or early release schemes such as conditional release, probation periods and partial or total alternatives to incarceration. The Department is committed to creating a secure and humane environment for Remand Detainees that allows for the minimal limitation of an individual's rights, while ensuring that remand detention processes are effectively managed and Remand Detainees attend court in accordance with relevant legislation.

The Remand Detainees detained for longer than a period of two years have gradually grown partly due to the COVID-19 pandemic which resulted in the closure of courts during the complete lockdown in April 2020. During the period 26 March to 05 May 2020 the remand detention population increased by 19.52%. The gradual reopening of the courts at different alert levels was also interrupted by closures that had to take place due to decontamination, quarantine and isolation of certain personnel who render court services. Since the easing of lockdown there has been a steady reduction of the remand detention population. The backlog project led by the DoJ&CD includes the allocation of court dates to remand detainees. Further to this, there was a proliferation in the use of AVR court during the lockdown and bail payments were done in courts to contain of the spread of COVID-19 in correctional facilities.

Referral of certain categories of Remand Detainees to court for bail review in line with Section 63A and Section 63 (1) of the Criminal Procedure Act (Act No. 51, 1977) takes place on a monthly basis, however, many of the referrals return as unsuccessful. A total of 3 541 referrals were submitted for bail review as at 31 December 2020 of which only 896 (25.30%) were successful. In addition, a total of 2 217 applications were submitted to court for consideration of the

length of detention before completing the full period in line with section 49G of the Correctional Services Act (Act No. 111 of 1998, as amended) and only 789 (35.5%) applications were successful.

The average number of Remand Detainees recorded for 31 December 2020 was 46 656, while the number of remand detainees with bail constitute approximately 10% of the remand detainee population. Even the lower bail amounts are more than most people can afford to pay, and many spend time in remand detention facilities for lack of as little as R500. But the unpaid bail amount pales in comparison with the vast amount of money the Department will spend on accommodation, food and healthcare of Remand Detainees. As inmates await court hearings in remand detention facilities, sometimes for months or even years they many lose their employment and housing which imposes a burden on people and their families, especially low-income households.

Through consultations with relevant role players within the CJS such as the SAPS, National Prosecuting Authority (NPA), DoJ&CD and Legal Aid South Africa, interventions aimed at reducing the remand detention population are implemented and monitored during the levels of lockdown and beyond. The successful implementation of the down management strategies is dependent on collaboration between all stakeholders within the CJS. The Department is actively participating in the legislative review of the Criminal Procedure Act (Act No.51 of 1977), and has put forward proposals that will assist in improving the management of overcrowding in correctional facilities through encouraging the use on non-custodial placement for certain categories of sentenced offenders.

Rehabilitation

The provision of needs-based rehabilitation programmes is one of the key strategic focus areas for the 2021/22 financial year. The Department plays a vital role in rehabilitating offenders and reducing the likelihood of reoffending by conducting proper assessments and structuring appropriate programmes and interventions available within correctional facilities. These include correctional and skills development programmes, education and psychological, social and spiritual care services. The delivery of correctional services is labour intensive hence the role of correctional officials as rehabilitators cannot be underestimated. The Department's focus is to ensure that sufficient capacity exists to handle complex offender rehabilitation and development issues. Through the improved marketing of needs-based programmes, the appointment of personnel and involvement of external service providers' performance is expected to improve over the MTEF period. Improved access to rehabilitation and developmental interventions by offenders, in line with the mandate of the Department, should contribute towards the successful reintegration of inmates into society.

In order to provide quality education there must be an adaptation to the digital era and a shift over to the multi-modal and remote learning. It is important to equip schools with smart TVs for access to digital platforms and assist educators with computers/ laptops to access support material. Internet connectivity is a necessary requirement to access education whether it is at basic education level or at tertiary level. The Department will consider resources beyond the infrastructure to re-adjust the mode of learning to also include smart classrooms to ensure increased access to education for offenders.

The Department contributes to the improvement of offender training allocated to workplaces and provides learning pathways that can support successful reintegration. Increasing access to vocational education (TVET college programmes) and occupational skills training for offenders will continue to prioritised over the MTEF. This includes measures to support successful participation and attainment across a range of fields of study and levels of vocational education and training. Transfers of offenders to different correctional centres as well as the early release of offenders adversely effect the skills training offered to offenders as some of the offenders do not complete the required training. Information of accredited training provided to offenders is uploaded on the National Learners' Records Database as required by the South African Qualifications Authority.

This enables that qualifications and part qualifications (including unit standards) registered on the National Qualifications Framework (NQF), to be accessed and completed at an institution of choice upon release.

The Department will focus on the implementation of self-sufficiency strategy over the MTEF for both agriculture and production workshops' operations. Agriculture was one of the sectors that were declared as critical and exempted from the stringent COVID-19 lockdown regulations. Agriculture is expected to display some resilience, from the perspective of jobs, as an increase in production performance, would require more labour to meet the demand. In South Africa, agriculture grew by 15.1%, and contributed 0.3% points to the country's GDP in second quarter of 2020, which was attributed to an increase in the production performance of field crops (StatsSA). On the other hand, manufacturing declined by 74,9%, due work stoppages and lower demand for steel. A similar trend was observed in correctional facilities during this period as the production workshops have not been fully functional except for essential services such as the production of cloth face masks.

The manufacturing of cloth face masks will continue to be prioritised as an important intervention to assist in reducing the spread of COVID-19. The expansion of agriculture production will also be prioritised, to stimulate the enhancement of self-sufficiency on food security. The re-establishment of orchards, planted pastures (for animal fodder), optimising vegetable and chicken meat production, replacement of old/unproductive breeding animals, as well as replacement of old machinery and equipment in agriculture and production workshops will be prioritised over the MTEF. The Department will also focus on the expansion of bakeries to ensure growth in bread production, cost savings, and enhance offender skills utilisation as well as development. The operations of production workshops, including textile and shoe factory will receive attention in order to improve on manufacturing output and contribute towards self-sufficiency.

International research has demonstrated that offering targeted and effective rehabilitation services to offenders is an effective way to decrease an offender's likelihood of reoffending. A reduction in reoffending will mean fewer victims of crime and a decreased social and economic cost to the community. Correction requires a multi-dimensional approach to treating offending behaviours in a secure, safe and humane environment. In order to provide increased rehabilitation programmes for offenders over the medium term, the Department aims to improve its marketing of rehabilitation services to other Government departments and Non-Governmental Organisations (NGOs), and to strengthen formal partnerships with the community. The White Paper on Corrections encourages engagement with the community in the rehabilitation process because this is a societal responsibility. The White Paper also pronounces that Rehabilitation is achieved through holistic sentence planning – addressing all human needs of offenders (in a secure environment). Sentence planning will, therefore, be enhanced to be reiterative to the changing circumstances of the offender, i.e. must be proactive, real time and reactive. The development of individualised needs-based programmes targeting the offending behaviour aims to raise awareness, provide information and assist the offender to develop and improve their life skills.

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

Social Reintegration

The JCPS Cluster contributes directly to creating safe communities, social cohesion and maintaining the rule of law, thereby ensuring that South Africans are and feel safe. In ensuring that, the CJS together with SAPS, DOJ&CD and NPA, Department of Social

Development (DSD) and the DBE embarked on a process to develop an integrated court manual for court proceedings. Officials will be trained on court proceedings which will assist in the placement of qualifying cases under the system of correctional supervision and eliminate overcrowding and cost to a State facilities.

The COVID-19 reality has affected processes within community corrections that are required to be followed before the release of offenders into community corrections. The situation also reduced the practice of physical monitoring of compliance on all supervision categories to remote monitoring with physical monitoring limited to high risk offenders. The unemployment rate, which is widely recognised as a key indicator of the performance of a country's labour market, is a measure of the hardship for South African families. This has a direct impact on the employability of parolees and probationers and contributes to reoffending and violation of parole conditions.

The initiative of parolees and probationer participation in community projects seeks to ensure that they contribute to the communities that have been offended. The facilitation of economic opportunities for parolees and probationers by the Department is aimed at assisting them in securing employment, which they struggle to secure due to their criminal record status. The COVID-19 pandemic has brought enormous strain and will continue to do so because parolees and probationers are at a disadvantage in securing jobs as compared to graduates and those outside the correctional facilities. This amplifies the need to service the existing relationships between the Department and business sector, in particular prospective employers.

The Restorative Justice processes and VOD intervention programmes have been affected by the lockdown and COVID-19 regulations, particularly as it relates to the need for social distancing during engagements. Although the COVID 19 regulations have hindered the actual participation of both victims and offenders, parolees and probationers, the programmes are gradually gaining momentum and the demand for participation is increasing from all parties concerned. The current and previous performance on the victim participation in particular, has been enhanced by the work performed by the contracted Social Auxiliary Workers.

The 2019 Special Remission of sentence has reduced the population in community corrections from 71 524 to 55 000, however, the 2020 Special Parole Dispensation has subsequently increased the community corrections caseload once again. The caseload has increased to 61 526 noting also that there were further releases and parole revocations of the same category during this period.

Community Corrections needs to expand its role over the MTEF in order to render holistic comprehensive services to the offender in line with the Social Reintegration Framework. This will promote the use of community-based sentences as opposed to incarceration and will improve the lives of those who are placed on probation or parole. Community Corrections will refocus on facilitating behavioural change and supporting offenders' efforts to improve their quality of life through structured programmes, as opposed to monitoring compliance with supervision requirements. This must include special categories of offenders in all needs based services and interventions through linkage with available resources within the community. Integration with district and regional models will be prioritised to ensure accessibility of services in line with the identified needs of the offender.

Given the diversity of Community Corrections, the system should be driven by evidence-based practices as it evolves, including the use of self-validating risk/needs assessment instruments that are designed specifically for the social dynamics of particular geographical areas (e.g., culture, employment rate, values). Concerted efforts will be made to engage Government departments, NGOs, faith-based organisations and community-based organisations, communities and society at large where offenders reside as partners in the reintegration process to accept that changing criminal behaviour is a shared responsibility and explain the role that these stakeholders have to play.

Care

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

The emergence of COVID-19 however has serious ramifications for the short, medium and long term as it threatens the achievement of the medium term targets and in turn the Department's contribution to the SDGs. The management of COVID-19 has a direct impact on the health system and requires a focused balance to ensure that health care delivery is rendered in an equitable manner to promote the well-being of inmates. The Department is proactively assessing COVID-19 developments, identifying and adjusting its directives to combat the spread of the virus and to minimise the impact on service delivery. The effects of the pandemic are likely to be wide-ranging and are difficult to predict due to the uncertainty of the future resurgence of infection. The Department's response considers short-, medium- and long-term interventions with a focus on the potential opportunities that can be optimised.

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

The detection of communicable diseases, such as HIV, TB and COVID-19 will receive greater attention over the medium term through intensification of prevention, detection and mitigation strategies such as contained in the SOPs for the preparedness, detection and response to COVID-19 in the Department. These strategies include early identification and isolation of COVID-19 confirmed cases; quarantining close contacts of confirmed cases and practising social distancing. At the same time, the implementation of guidelines that are aligned to the DoH ensures a seamless movement of inmates with various communicable infections (Hepatitis C, TB, HIV, etc.) and non-communicable diseases (diabetes, hypertension, mental illness) for adequate disease management.

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

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

6.3 Updated Internal Environment

There can be no doubt that a significant proportion of people living in South Africa are struggling to meet their basic survival needs. Given these stark socio-economic conditions, it is no surprise that South Africa has high crime rates. Inequality in South Africa is also exceptionally high by global standards. Rising inequality, poverty and unemployment is exacerbated by the COVID-19 pandemic, with the greatest impact physically and emotionally being felt by the poor. The well-accepted correlation between levels of inequality and crime is of particular concern. Violent crime is particularly prevalent in South Africa, and in the minds of South Africans however, South Africa also has high rates of property crime. The significant decline in economic activity partially due to COVID-19, unemployment and poverty could result in increased levels of crime, civil disobedience and protests. South Africa's unemployment rate increased to 32.5% in the fourth quarter from 30.8% and 23.3% in the third and second quarters respectively. Meanwhile, the swelling ranks of the unemployed mean that poverty and inequality are on the rise, a trifecta of challenges reflected in South Africa's high rates of crime. Crime reduction measures are likely to be affected by economic and other factors, including extreme levels of poverty and unemployment, a propensity for violence, drug and alcohol abuse, technological advancement of criminals, mass protests, etc.

The Department is cognisant of the increased levels in serious crimes, as reported on the 2019/20 SAPS Crime Statistics Report, and the implications that this has for the number of people who are convicted and sentenced. An increase in the number of crimes will consequently lead to an increase in the number of inmates within correctional facilities. High incarceration rates impose significant human and financial strain on the Department. The strict mandatory sentencing of incarceration increases the probability and length of incarceration. As a result, a decrease in crime rate will not have a significant effect on the inmate population which will continue to grow since more people enter correctional facilities than those being released.

The criminal justice legislation and policy that influences inmate populations include the affordability of the bail amount set, case flow management and minimum sentencing provisions. The key drivers of the remand detainee population are the increase in serious crimes and the increase in the use of pre-trial detention by courts without the option of bail. Since the Department is on the receiving end of the criminal justice process, it has limited control over the number of persons flowing into the system on a daily basis. The expected growth in the inmate population will have direct implications, firstly, for inmates who have to spend longer incarceration periods confined in increasingly overcrowded conditions, increasing pressure on resources and infrastructure, and also exacerbating the risks associated with security, safety and health.

The COVID-19 crisis, perhaps like no other event in living memory, has cast a bright light on the fragilities and inequities that plague society. There are few places where that light penetrates these dark realities more than the CJS. The effect mandatory minimum sentence regime has contributed to the increased levels of overcrowding within correctional facilities exceeding the maximum occupancy rate, with some correctional facilities that are over 150% capacity. These conditions make it near impossible to maintain social distancing guidelines and poses serious threats to not only the health of inmates, but also to communities outside. Hygiene standards in correctional facilities are commonly much lower than those found in the community.

The Correctional Services COVID-19 Disaster Management Response Strategy, complements infection prevention and control measures with the release of inmates within correctional facilities, through the Special Parole Dispensation, focussing on individuals with pre-existing health conditions, those whose release would not result in compromising public safety, and those approaching the end of their sentence, as well as attitude and behavioural changes towards former inmates, which would go a long way in reducing recidivism. Prevention procedures are followed in accordance with the COVID-19 occupational health and safety measures and include the sanitisation of facilities, temperature checking of officials, inmates and visitors on or prior to entering the premises, supply of protective gear including gloves and masks and following social distancing protocol, amongst others. This task is challenging because, in many cases, the disease can manifest itself as a mild respiratory illness and begin gradually.

In the longer term, systemic, structural changes are required to prepare for future pandemics. The COVID-19 experience has highlighted three systemic realities of the CJS. Firstly, due to overcrowding, correctional facilities are ill-equipped to withstand the harsh impacts of pandemics and infectious diseases. Secondly, mandatory sentencing legislation has steadily increased rates of incarceration, contributing to the overcrowding in correctional facilities; and lastly, the widespread release of inmates in a matter of a few short months has highlighted the arbitrary nature of laws, and particularly, criminal laws and punitive sanctions. The way in which the Department has adapted to this emergency will influence society and the CJS.

6.3.1 Organisational Environment

The COVID-19 pandemic has reduced performance within the Department and will further weaken resources already in limited supply. The widespread funding pressures will impact the attainment of set outcomes of the Department insofar as the expansion of the post establishment initiatives is concerned. Measures put in place to curtail the rate of infection through the implementation of the Disaster Management Regulations has reduced the Compensation of Employees (COEs) budget by an estimated R2.7 billion in the 2021/22 financial year which will result in the abolishment of critical funded posts within the Administration and the Rehabilitation and Care programmes of the Department.

The revised number of posts for the MTEF period will have the following impact on the Department:

- Insufficient staff to render services.
- Misalignment of the structure and functions.
- Changes in the reporting lines for the affected functions.
- The need to merge some functions.
- Increased physical fatigue and stress among employees as a result of the increased workload.
- Challenges with governance and compliance with polices due to the reduced capacity available to perform the work.

In order to manage the impact of these challenges, the Department will, among others, implement the following interventions:

- Enter into Memorandum of Agreements to strengthen human resource capacity with other government departments such as the DoH, Department of Education and Social Development for the provision of care and rehabilitation programmes.
- Reassess and gradually abandon the use of contract employees since the cost of employing this category of employees can be exorbitant.
- Streamline posts under support functions with the aim of capacitating core functions.
- Reprioritise the COE budget to the programmes where posts can be filled within a short timeframe.

The reduction in the COE budget will further have a negative impact on the implementation of developmental programmes e.g. learnerships and

internships which are the Department's foremost youth development and empowerment programmes, and which also create the pool for the entry level employment of youth. This limits the Department's ability to respond to the imperatives of the National Development Plan, the National Skills Development Strategy, the Human Resources Development (HRD) Strategy and other strategic frameworks which direct the employment and empowerment of youth. The Correctional Services learnership target of 2 064 will have to be halved due to the budget constraints and to ensure compliance with COVID-19 protocols at the colleges. The training and development budget has also been reduced due to the budget shortfalls. The Department will be placing more emphasis on e-learning as an alternative mode of learning.

The COVID-19 pandemic has shown a direct impact on the Departmental workforce. The daily health risks experienced by officials cannot be separated from the broader environment. The health threat to officials, economic and social disruptions related to the pandemic as well as work pressures from working with reduced capacity are threatening the psychosocial wellbeing of officials. According to a report by the Government Employees Medical Scheme, the Department ranked as number three among the departments most affected by COVID-19. The high number of reported COVID-19 cases has resulted in higher costs of medical expenses incurred by the Department. The pandemic requires the Department to revisit its Integrated Employee Health and Wellness plans and to bring about creative and innovative ways in addressing the wellness needs of officials in a robust but caring and supportive manner.

The Department has strengthened its OHS measures, adapted working arrangements (to deal with staff absences, to reduce workplace congestion and exposure to the virus and to accommodate vulnerable employees) and scaled up its employee assistance programme. There has been a shift in the focus of training in the workplace skills plan to awareness-raising related to infection prevention control and other protocols to ensure the prevention, containment and treatment of infections. It has been necessary to empower officials not only to ensure their own health and safety but to implement the strategies and protocols to combat the outbreak and limit its impact on offenders while still ensuring the sustainability of the programmes in the fulfilment of the Department's mandate. The Department has intensified its awareness programmes by promoting healthy lifestyles during this period through internal communication informed by global trends on wellness perspectives. COVID-19 awareness training will continue to introduce new knowledge in line with international developments related to the pandemic and to entrench the knowledge on existing protocols and strategies. Focus will be on managing recovery, reintegrating officials into the workplace and a holistic approach to a healthy lifestyle and working habits. Other mediums of communication and technological forms will be explored in order to strengthen and create high intervention impact by continuously providing valuable information and educational campaigns on physical wellness, mental wellbeing, communicable and non-communicable diseases to employees of the Department.

In terms of occupational health and safety, going forward there will be greater emphasis on individual and environmental risk assessments to mitigate risks where they are identified. The Department remains a labour-intensive Department, dependent on human resource capacity to deliver on its mandate. Critical to the optimisation of the existing human resource capacity, will be the need to introduce technologies and to empower officials to adapt in keeping with the imperatives of the 4IR. Automation of a number of human resources processes are planned to improve human resource transactional efficiency to serve officials within the organisation and those joining the Department. The quest for equity in terms of gender and for people with disabilities requires that measures are put in place to empower and accommodate women and people with disabilities.

Table 2: Staff establishment

Salary level	Posts on approved establishment		Total filled and vacant	Vacancy rate	Additional to the establishment
	Filled	Vacant			
Internships /Learnerships	-	-	-	-	139
2	1	-	1	0,00%	2
3	19	6	25	24,00%	4
4	69	9	78	11,54%	1 146
5	20 065	878	20 943	4,19%	125
6	501	356	857	41,54%	-
7	6 145	300	6 445	4,65%	391
8	2 833	929	3 762	24,69%	3
9	7 597	334	7 931	4,21%	6
10	791	443	1 234	35,90%	-
11	332	100	432	23,15%	81
12	365	142	507	28,01%	2
13	121	41	162	25,31%	6
14	23	14	37	37,84%	1
15	14	1	15	6,67%	-
16	2	-	2	0,00%	-
Grand total	**38 878**	**3 553**	**42 431**	**8,37%**	**1 906**

The COVID-19 pandemic and lockdowns have resulted in unintended consequences on the capacity of the Department such as the temporary suspensions of recruitment processes. The departmental HR-related COVID-19 response intervention measures includes recruitment drives that are responsive and inclusive of persons with disabilities and women and as such, the recruitment process markets the Department as an employer of choice. In addition, the Department will pursue partnerships with institutions of higher learning, the disability sector and disabled job seekers themselves. Departmental healthcare employees should have sufficient training knowledge and skills on disability management and be able to provide individualised support.

Table 3: Summary of critical occupations

Critical occupations	Posts on approved establishment		Total filled and vacant	Vacancy rate
	Filled	Vacant		
Administrative line function and support personnel	5	-	5	0,00%
Artisan and support personnel	512	174	686	25,36%
Communication and information related personnel	2	-	2	0,00%
Custodian and support personnel	33 618	2 448	36 066	6,79%
Engineering related and support personnel	29	22	51	43,14%
Health associated sciences and support personnel	13	1	14	7,14%
Human resource and support personnel	21	2	23	8,70%
Legal and support personnel	35	11	46	23,91%
Management and general support personnel	2 478	553	3 031	18,24%
Medical sciences and support personnel	136	17	153	11,11%
Non-specified personnel: chaplain: services department	11	3	14	21,43%
Non-specified personnel: educationist: DCS	535	105	640	16,41%
Political office-bearers	1	-	1	0,00%
Professional nurse	884	166	1 050	15,81%
Social services and support personnel	598	51	649	7,86%
Grand total	**38 878**	**3 553**	**42 431**	**8,37%**

Figure 12: Summary of the high-level organisational structure of the Department:

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

Persons with disabilities increased from only 0.65% in 2015 to 0.77% in 2020. Despite the increase noted over the five year period, the Department has not been able to attract sufficient applicants from the disability community due to the safety risks within the operating environment as well as the inaccessibility of correctional facilities.

An overall improvement of approximately 6% in female representation is noted when comparing the trends between 2015 and December 2020; although the recorded progress is encouraging, males remain over-represented by about 2% at decision-making levels. In order to comply with the 50/50 requirement and ensure equitable representation by 2023, selection panels and the delegated authority must prioritise female appointments in senior management levels to comply with the Employment Equity requirements and legislation.

Figure 13: Summary of PWDs employed by the Department for the period 2015 to 2020 (December)

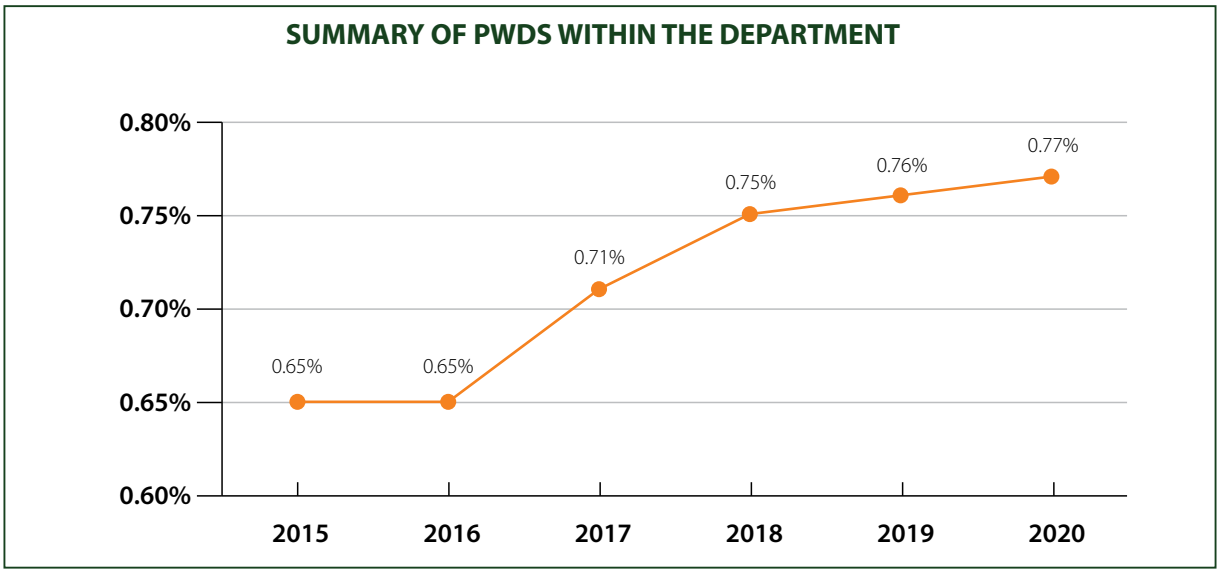
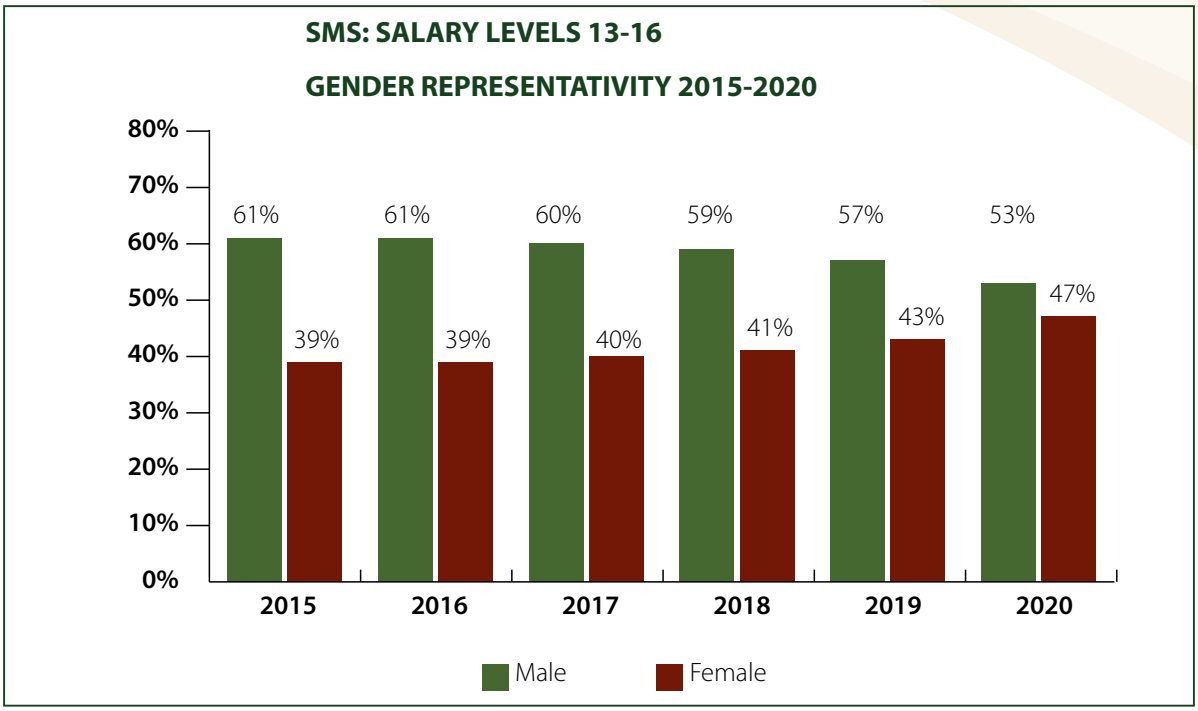
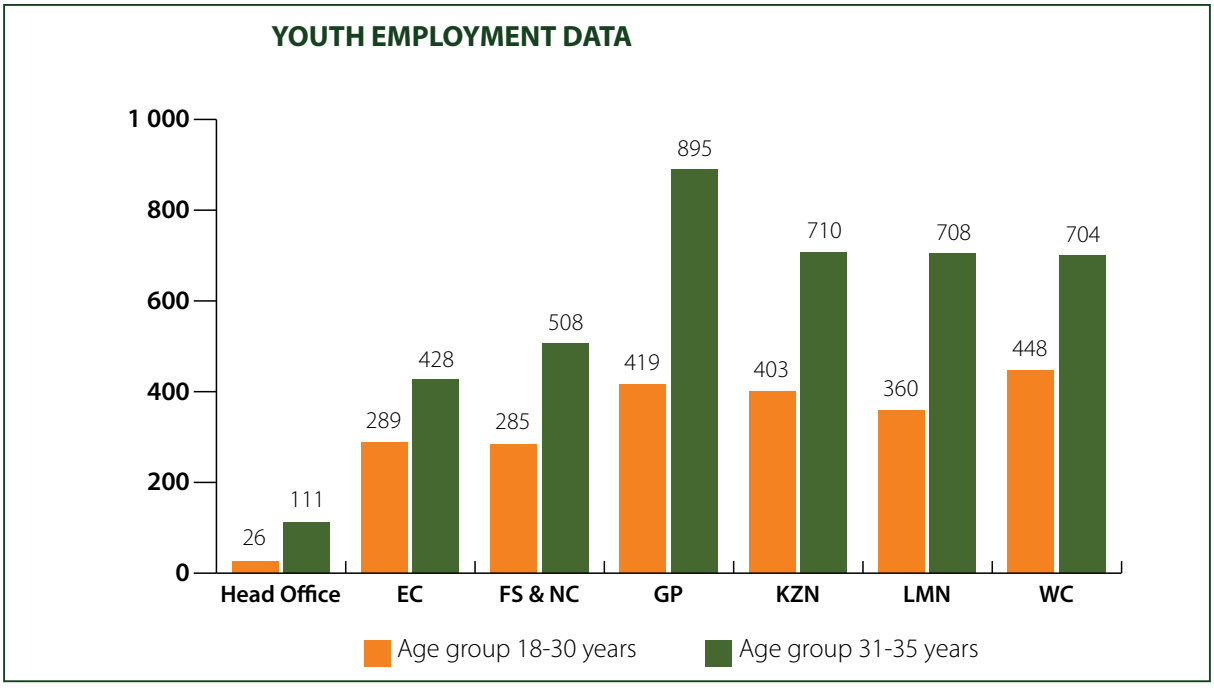


Figure 14: Comparative analysis of SMS employees for the period 2015 to 2020 (December)



The representation of young people within the Department's workforce, at the end of 2020, was 6 292 employees ranging from 18 – 35 years. The Department is committed to prioritising youth employment through the filling of vacant positions, notwithstanding requisite skills and experience required, as well as the employment of qualifying learners that have completed the learnership programme. Although the normal recruitment and selection processes were impacted by COVID-19, the Department made significant progress with the employment of youth through the appointment of the South African National Defence Force reserves.

Figure 15: Youth status for permanent employees as at 31 December 2020



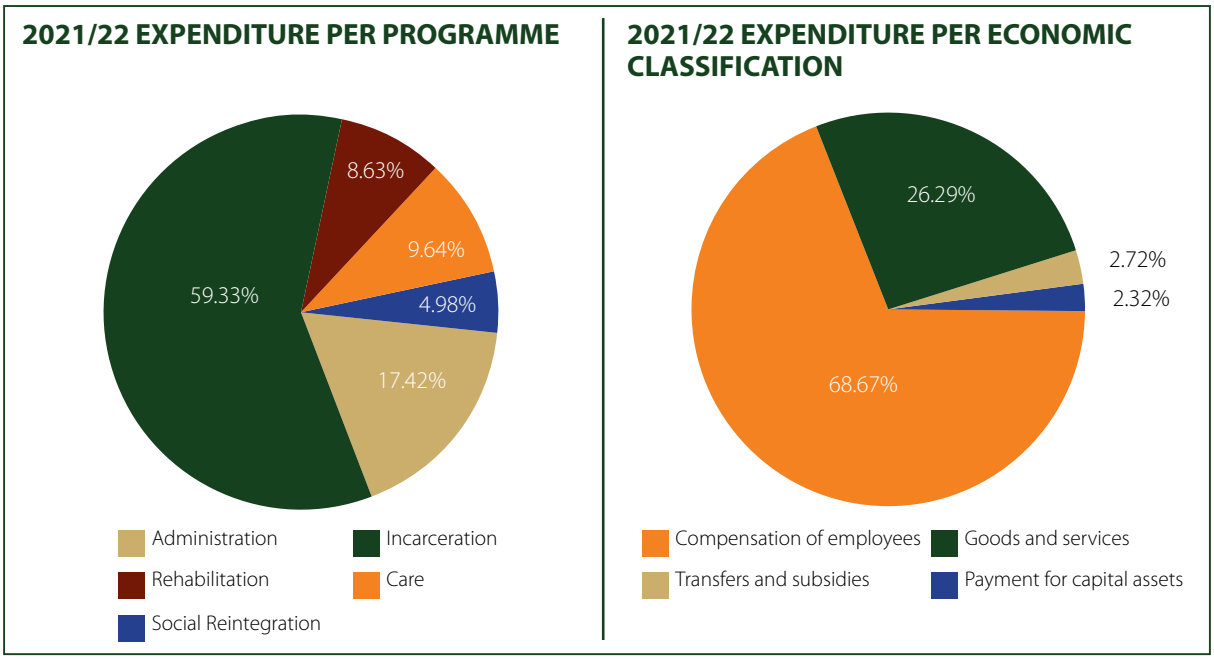
6.4 Overview of the 2021 Budget and MTEF Estimates

The National Treasury Fiscal Framework extends support to the economy and public health services in the short-term, while ensuring the sustainability of public finances in the medium term. The main budget revenue in the fiscal framework is projected to be R1.35 trillion, or 25.3% as a share of GDP in 2021/22. This rises to R1.52 trillion in the outer year (2023/24) of the MTEF. At the same time, non-interest spending will remain steady at approximately R1.56 trillion over the next three years but will decline as a share of GDP from 29.2% in 2021/22 to 26.2% of GDP in 2023/24. The country's borrowing requirement will remain well above R500 billion in each year of the medium term despite the modest improvements in the fiscal position. Consequently, gross loan debt will increase from R3.95 trillion in the current fiscal year to R5.2 trillion in 2023/24. The Fiscal Framework aims to close the main budget primary deficit with a primary surplus expected on the main budget in 2024/25. Government debt will stabilise at 88.9% of GDP in 2025/26 and the ratio will decline thereafter. The total consolidated spending amounts to R2 trillion each year over the medium term, the majority of which goes towards social services.

The overall budget of the Department is projected to grow at an annual average rate of 5.6%, from R25.2 billion in 2021/22 to R25.6 billion in 2023/24. The Department has as a responsibility to keep inmates detained in correctional facilities in safe custody until they are legally released. While adhering strictly to its function the Department acknowledges the fundamental rights of inmates which are embodied in the Constitution of the Republic of South Africa (Act No. 108 of 1996, as amended). It is therefore necessary to incarcerate and treat all inmates in a humane manner and to create a climate which is conducive to rehabilitation. The Department is furthermore committed in maintaining universally acceptable standards and norms with regard to the treatment of offenders and in particular those norms, standards and guidelines laid down by the United Nations on the treatment of offenders.

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

Figure 16: 2021/22 Expenditure per Programme and Economic Classification



An estimated 58.4% (R44.7 billion) of the Department's spending over the MTEF period is in the Incarceration programme. As a result of Cabinet-approved reductions to the baseline of the Department amounting to R11 billion over the medium term (R3.3 billion in 2021/22, R4.3 billion in 2022/23 and R3.4 billion in 2023/24), overall expenditure is expected to increase marginally from R25.2 billion in 2021/22 to R25.6 billion in 2023/24.

The reductions are effected mainly on allocations for Compensation of Employees. Contracts for non-essential personnel will be terminated and natural attrition will be allowed to take place, leading to a projected decrease in the number of personnel from 37 836 in 2021/22 to 36 809 in 2023/24. These reductions will affect the capacity of the Department to deliver corrections, rehabilitation and wellness services over the MTEF period as well as limit the ability to implement self-sufficiency and sustainability projects. An estimated 67.4% (R51.5 billion) of the expenditure over the MTEF period is earmarked for Compensation of Employees.

Providing detention that is humane, safe and secure

Over the medium term, the Incarceration programme is expected to spend R44.734 billion which is 58.4% of the total vote allocation. The average growth rate of this programme from 2017/18 to 2020/21 was 1.8 % which is expected to increase over the medium term to 2023/24 by 0.4%. Funding under the Incarceration programmes makes provision for security operations, facilities, remand detention, offender management, the administration and profiling of inmates and the consideration of offenders for release or placement into the system of community corrections.

Cabinet approved budget cuts to the baseline allocation of the Department resulted in a decrease in the overall budget of the Incarceration programme. The bulk of this decrease was made against the Compensation of Employees budget which decreased by R7,340 billion over the medium term. Further to this the infrastructure projects not yet contracted were reduced by R728,5 million. The remainder of the budget cuts were made against Transfers and Subsidies for service termination benefits and Goods and Services items under this programme such as Repairs and Maintenance, Inventories for lower grade coal, Subsistence and travel and Fleet Services.

The work of the Department is labour intensive hence the Compensation of Employees budget accounts for most of the spending of the programme, i.e. 71% of the budget of the programme over the medium term. The allocation of R23,768 billion over the medium term within the Security Operations sub-programme includes provision for the security equipment for security personnel. The sub-programme accounts for an estimated 53.1% of the total budget of the programme over the same period. The declining budget will require the Department of identify innovative security initiatives that will support and enhance the service delivery mandate of the Department.

Providing needs based rehabilitation

The Rehabilitation programme is expected to spend R6.830 billion over the medium term, which is 8.7% of the total vote allocation. The average growth rate of this programme from 2017/18 to 2020/21 was 6.5% and is expected to increase over the medium term to 2023/24 by 5.5%. Cabinet approved budget cuts to the baseline allocation of the Department resulted in a decrease in the overall budget of the Rehabilitation programme. The bulk of this decrease was against the Compensation of Employees budget which decreased by R336,8 million over the medium term. The remainder of the budget cuts which were against Goods and Services items under this programme such as Consumables: stationery and printing and Subsistence and Travel due to the use of electronic media to convene meetings, workshops etc.

An estimated 73.2% (R5 billion) of the Rehabilitation programme is allocated for spending on Compensation of Employees. The remaining 26.8% (R1.8 billion) of planned spending is allocated for supplies at various sites, including farms and production workshops where work opportunities are provided to offenders, such as at agriculture projects, abattoirs, bakeries, textile, shoe factory as well as wood and steel workshops. An additional amount of R87,2

million has been allocated over the medium term for the replacement of workshop and agricultural equipment. Rehabilitation and corrections will require working together effectively within the framework of integrated governance

Providing health care services

The Care programme is expected to spend R7.69 billion over the medium term which is 10.1% of the total vote allocation. The average growth rate of this programme from 2017/18 to 2020/21 was 3.3% and is expected to increase over the medium term to 2023/24 by 1.1%. Cabinet approved budget cuts to the baseline allocation of the Department resulted in a decrease in the overall budget of the Care programme. The bulk of this decrease was against the Compensation of Employees budget which decreased by R81,5 million over the medium term. The remainder of the cuts were made against Goods and Services items under this programme largely under Inventory: Food and food supplies as well as Inventory: Medicine in line with recent expenditure trends.

Reintegrating offenders into communities

The Social Reintegration programme is expected to spend R3.557 billion over the medium term, which is 4.5% of the total vote allocation. The average growth rate of this programme from 2017/18 to 2020/21 was 3% and is expected to increase over the medium term to 2023/24 by 3.9%. Cabinet approved budget cuts to the baseline allocation of the Department resulted in a decrease in the overall budget of the Social Reintegration programme. The net decrease against the Compensation of Employees budget of the programme was R6,4 million over the medium term. Victim offender dialogues are budgeted for in the Community Reintegration sub-programme, with an allocation of R199.2 million over the MTEF period. A total of R3.2 billion (90%) of budget of the programme is earmarked for Compensation of Employees because of the labour intensive nature of the work in this programme.

Table 4: Expenditure estimates for all Programmes

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Administration	3,912,772	4,334,477	4,926,423	5,302,454	4,392,698	4,548,436	4,546,053
Incarceration	13,949,901	14,468,917	15,189,842	14,729,434	14,961,070	14,846,351	14,926,581
Rehabilitation	1,664,042	1,748,967	1,895,158	2,009,983	2,175,524	2,297,350	2,357,808
Care	2,322,675	2,286,742	2,187,640	2,562,367	2,432,002	2,607,561	2,650,462
Social Reintegration	907,919	936,744	987,083	992,599	1,256,835	1,186,940	1,113,005
Total expenditure estimates	**22,757,309**	**23,775,847**	**25,186,146**	**25,596,837**	**25,218,129**	**25,486,638**	**25,593,909**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**21,528,936**	**22,603,449**	**23,783,415**	**23,835,465**	**23,948,003**	**24,163,367**	**24,165,216**
Compensation of employees	**15,192,861**	**15,835,354**	**16,971,438**	**17,224,493**	**17,318,436**	**17,249,586**	**16,928,739**
Salaries and wages	12,636,307	13,145,651	14,091,488	14,270,240	14,434,748	14,383,559	14,119,241
Social contributions	2,556,554	2,689,703	2,879,950	2,954,253	2,883,688	2,866,027	2,809,498
Goods and services	**6,331,609**	**6,766,032**	**6,811,470**	**6,610,972**	**6,629,567**	**6,913,781**	**7,236,477**
Administrative fees	8,617	7,015	8,771	21,255	9,754	22,691	23,675
Advertising	1,791	3,980	4,579	13,937	14,529	15,112	15,785
Minor Assets	9,136	9,916	11,879	59,915	48,396	65,008	67,799
Audit costs: External	55,724	43,314	44,313	45,810	48,553	51,336	53,594
Bursaries: Employees	4,013	2,709	1,992	5,336	5,633	5,847	6,104
Catering: Departmental activities	8,323	15,215	24,472	16,429	17,284	18,267	19,027
Communication (G&S)	111,577	113,373	113,193	95,904	101,287	105,239	109,297
Computer services	138,762	134,005	116,578	190,585	199,140	206,683	215,778

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Consultants: Business and advisory services	14,244	14,770	42,792	55,224	50,511	52,736	55,405
Infrastructure and planning services	1,713	1,970	2,519	2,794	2,949	3,061	3,197
Laboratory services	19,021	21,142	23,535	25,342	27,786	28,408	29,638
Legal services (G&S)	43,009	56,532	45,218	40,905	43,179	44,819	46,791
Science and technological services	-	-	4	-	-	-	-
Contractors	61,132	74,654	71,379	69,164	67,723	70,814	73,918
Agency and support/outsourced services	1,690,491	1,687,455	1,320,260	1,229,499	1,311,086	1,362,219	1,421,782
Entertainment	42	140	24	541	111	592	617
Fleet services (including government motor transport)	260,661	288,072	307,365	272,948	277,344	308,389	324,454
Housing	-	-	-	73	-	-	-
Inventory: Clothing material and accessories	122,846	104,069	133,511	169,739	151,483	149,475	157,365
Inventory: Farming supplies	198,607	189,598	193,595	235,648	248,273	257,844	269,906
Inventory: Food and food supplies	501,409	555,422	844,789	895,166	868,311	969,261	1,015,340
Inventory: Fuel, oil and gas	27,905	41,696	51,281	41,174	39,794	41,720	43,988
Inventory: Learner and teacher support material	5,618	3,392	3,540	14,311	8,928	9,230	9,644
Inventory: Material and supplies	55,763	56,452	58,600	69,107	79,222	82,022	87,320
Inventory: Medical supplies	1,487	1,170	1,331	214,565	7,356	7,621	7,905
Inventory: Medicine	76,517	65,787	45,648	75,434	57,800	78,934	82,124
Inventory: Other supplies	5,828	9,925	21,616	54,139	39,086	39,153	41,087
Consumable supplies	262,655	280,831	231,417	250,021	345,406	274,923	287,068
Consumables: Stationery, printing and office supplies	54,507	49,990	47,833	70,400	56,049	75,955	79,307
Operating leases	1,033,125	1,514,800	1,314,363	729,599	748,620	777,066	811,259
Rental and hiring	590	961	3,611	746	778	797	832

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Property payments	1,421,648	1,234,159	1,423,312	1,421,570	1,564,942	1,620,606	1,697,407
Transport provided: Departmental activity	7,574	10,393	12,581	9,089	9,396	9,684	10,134
Travel and subsistence	105,009	148,218	250,132	163,522	128,273	103,774	111,404
Training and development	2,925	6,106	8,957	20,185	17,991	18,854	19,646
Operating payments	18,666	17,370	21,607	28,350	31,908	32,877	34,336
Venues and facilities	674	1,431	4,874	2,546	686	3,394	3,544
Interest and rent on land	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments Public Private Partnership (PPP))	4,466	2,063	507	-	-	-	-
Rent on land	4,466	2,063	507	-	-	-	-
Transfers and subsidies	**582,254**	**568,552**	**877,957**	**1,040,581**	**685,090**	**720,462**	**723,382**
Provinces and municipalities	6,153	6,907	6,411	6,835	7,222	7,547	7,941
Municipalities	6,153	6,907	5,061	6,835	7,222	7,547	7,941
Municipal bank accounts	6,153	6,907	5,061	6,835	7,222	7,547	7,941
Provinces	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	1,350	-	-	-	-
Provincial agencies fund	-	-	1,350-	-	-	-	-
Departmental agencies and accounts	43,722	10,205	8,837	9,323	9,841	10,215	10,664
Public corporation and private enterprises	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-
Departmental agencies	43,722	10,205	8,837	9,323	9,841	10,215	10,664
Households	532,379	551,440	862,709	1,024,423	668,027	702,700	704,777
Social benefits	501,587	518,439	824,187	995,210	635,227	667,977	668,564
Other transfers to households	30,792	32,955	38,522	29,213	32,800	34,723	36,213

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Payments for capital assets	**620,118**	**522,336**	**515,439**	**720,791**	**585,036**	**602,809**	**705,311**
Building and other fixed structure	581,633	437,249	350,387	208,556	337,342	360,202	451,962
Buildings	581,633	437,249	350,387	208,556	337,342	360,202	451,962
Machinery and equipment	35,750	82,732	161,622	410,500	245,863	240,706	251,364
Transport equipment	3,677	22,956	79,377	88,898	87,452	96,448	100,692
Other machinery and equipment	32,073	59,776	82,245	321,602	158,411	144,258	150,672
Biological Assets	2,735	2,355	3,430	1,735	1,831	1,901	1,985
Software and other intangible assets	-	-	-	100,000	-	-	-
Payments for financial assets	**26,001**	**81,510**	**9,335**	**-**	**-**	**-**	**-**
Total	**22,757,309**	**23,775,847**	**25,186,146**	**25,596,837**	**25,218,129**	**25,486,638**	**25,593,909**

Part C

Measuring Our Performance

7. Programme Budget Structure

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

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

7.1 Programme 1: Administration

7.1.1 Programme purpose

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

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

Table 5: Programme outputs and medium-term targets for 2021/22 – 2023/24

No.	Output	Output Indicator	Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Outcome 6: High performing ethical organisation									
Sub Programme: Management									
7.1.2.1	Fraud and corruption convictions	Percentage of investigations completed for reported allegations	222	177	254	50%	50%	55%	60%
7.1.2.2		Percentage of officials charged and found guilty for corrupt activities	96% (102/106)	97% (31/32)	97% (93/96)	95%	95%	95%	95%
7.1.2.3	Stakeholder communication	Number of COVID-19 awareness communique issued	-	-	-	210	150	70	-
Sub Programme: Human Resources									
7.1.2.4	Youth employment	Percentage of youth employed within the Department	912	149	195	20%	20%	30%	40%
7.1.2.5	Employment Equity (EE)	Percentage compliance to the EE plan for SMS	**SMS** M = 58% (73/176) F = 42% (103/176)	**SMS** M = 57% (97/170) F = 43% (73/170)	**SMS** M = 56% (93/165) F = 44% (72/165)	**SMS** M = 50% F = 50%	**SMS** M = 50% F = 50%	**SMS** M = 50% F = 50%	**SMS** M = 50% F = 50%
7.1.2.6		Percentage compliance to the EE plan for PWDs	0.77% (296/38 508)	0.76% (294/38 593)	0.77% (310/40 309)	0.77%	0.79%	0.81%	0.83%

No.	Output	Output Indicator	Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
7.1.2.7	Human Resource Development	Number of COVID-19 awareness sessions conducted for officials	-	-	-	2 304	576	-	-
Sub Programme: Finance									
7.1.2.8	Clean audit outcome	Audit outcome	One audit qualification relating to contractual commitments	Two audit qualifications regarding commitments and irregular expenditure	One audit qualification on irregular expenditure	Unqualified audit opinion with findings	Unqualified audit opinion with reduced findings	Clean audit outcome	Clean audit outcome
7.1.2.9	Accountable financial performance	Business case for revenue generation and retention mechanism	-	-	-	Approved integrated finance and supply chain management strategy	Draft business case for revenue generation and retention mechanism	Piloting of business case for revenue generation and retention mechanism	Approval of business case for revenue generation and retention mechanism
7.1.2.10	Preferential procurement	Percentage of tenders above R30 million awarded to designated groups	-	-	-	30%	30%	30%	30%
Sub Programme: Information Technology									
7.1.2.11	Modernised, Secure and Integrated Information Communications and Security Technologies, Infrastructure and Systems	Number of sites where mesh network and Integrated Security Systems are installed (ISS)	-	-	-	5	5	10	20
7.1.2.12		Percentage of sites installed with Local Area Network (LAN) infrastructure	13.89% (50/360)	35.28% (127/360)	41.6% (150/360)	48.6%	48.6%	55.6%	69.4%
7.1.2.13		Percentage of Information Systems (IIMS) implemented as per MISSTP	-	1% (7/461)	2% (9/461)	12%	12%	16%	26%

No.	Output	Output Indicator	Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Sub Programme: Judicial Inspectorate for Correctional Services (JICS)									
7.1.2.14	Inspections on condition and treatment of inmates in correctional facilities and PPPs	Percentage of correctional facilities and PPPs' facilities inspected on the conditions and treatment of inmates	34.2% (83/243)	50% (122/243)	53% (129/243)	56%	100%	100%	100%

7.1.3 Programme outputs and quarterly targets for 2021/22

Table 6: Programme outputs and quarterly targets for 2021/22

No.	Output Indicators	Annual Target 2021/22	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Sub Programme: Management						
7.1.3.1	Percentage of investigations completed for reported allegations	50%	13%	26%	40%	50%
7.1.3.2	Percentage of officials charged and found guilty for corrupt activities	95%	95%	95%	95%	95%
7.1.3.3	Number of COVID-19 awareness communique issued	150	40	40	40	30
Sub Programme: Human Resources						
7.1.3.4	Percentage of youth employed within the Department	20%	-	20%	-	20%
7.1.3.5	Percentage compliance to the EE plan for SMS	**SMS** M = 50% F = 50%	-	**SMS** M = 50% F = 50%	-	**SMS** M = 50% F = 50%
7.1.3.6	Percentage compliance to the EE plan for PWDs	0.79%	-	0.79%	-	0.79%
7.1.3.7	Number of COVID-19 awareness sessions conducted for officials	576	576	-	-	-

No.	Output Indicators	Annual Target 2021/22	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Sub Programme: Finance						
7.1.3.8	Audit outcome	Unqualified audit opinion with reduced findings	-	-	-	Unqualified audit opinion with reduced findings
7.1.3.9	Business case for revenue generation and retention mechanism	Draft business case for revenue generation and retention mechanism	-	-	-	Draft business case for revenue generation and retention mechanism
7.1.3.10	Percentage of tenders above R30 million awarded to designated groups	30%	-	-	-	30%
Sub Programme: Information Technology						
7.1.3.11	Number of sites where mesh network and Integrated Security Systems are installed (ISS)	5	1	2	3	5
7.1.3.12	Percentage of sites installed with Local Area Network (LAN) network infrastructure	48.6%	41.6%	43.0%	45.8%	48.6%
7.1.3.13	Percentage of Information Systems (IIMS) implemented as per MISSTP	12%	3%	6%	9%	12%
Sub Programme: Judicial Inspectorate for Correctional Services (JICS)						
7.1.3.14	Percentage of Correctional Facilities and PPPs' facilities inspected on the conditions and treatment of inmates	100%	25%	50%	75%	100%

7.1.4 Explanation of planned performance over the medium-term period

The outcomes and outputs of the Administration Programme serve as an enabler for the delivery of the core mandate by the Departmental line function Programmes. The Programme further provides leadership to the Department to enable it to deliver a high performing ethical organisation. To this end, the Department will identify service delivery gaps and capture key ones among those, in the form of a Service Delivery Improvement Plan. The Administration Programme brings together a range of support functions, which work collectively and consistently together to support service delivery by offering expert knowledge, specialised advice and effective internal controls. Sluggish economic growth, high inflation and rising debt servicing costs will require stringent fiscal discipline. The Administration Programme will therefore work towards the simplification of administrative processes within the Department and improve support service value-add to the organisation in order to promote and optimise compliance. Well-governed public institutions also contribute towards 'Building a capable, ethical and developmental State' that government aspires to. The Administration Programme also seeks to contribute towards the government Priority One: Building a capable, ethical and developmental State which requires political stability, good governance and adequate resources to be able to support the line function Programmes.

The Department Investigation Unit (DIU) will undertake to finalise 50% of all investigations on reported allegations which will increase 5% annually over the MTEF. The set targets are reliant on the availability investigators, accessibility to correctional facilities and officials who provide evidence during investigations. The Code Enforcement Unit (CEU) operates in terms of section 95B of the Correctional Services Act (Act No. 111 of 1998, as amended), prosecuting in disciplinary hearings and arbitration from investigations referred to the CEU by the DIU in terms of section 95A. The investigation processes have been hampered due to the COVID-19 pandemic which reduced the number of investigations completed. Disciplinary proceedings are further affected by the unavailability of people either as HR representatives or as witnesses or chairpersons. There will be continuous sensitization on the pivotal role of fighting fraud and corruption across the Department to sustain the commitment in fighting corruption. The Department will continue to prioritise disciplinary hearings and arbitrations emanating from section 95A and B matters by maintaining the target of 95% on percentage of officials charged and found guilty for corrupt activities.

The Government Communication Excellence Tool report, which measures and highlights overall national government communication performance on the COVID-19 pandemic, released by the Government Communication and Information System GCIS at the end of December 2020 rated the Department highest in terms of number of articles issued using internal publications as well as number of statements issued; the Department was rated second with regards to number of radio interviews conducted, community outreach and stakeholder engagements as well as web-entries posted, and seventh in respect of combined communication outputs. The proactive communication stance by the Department will be further enhanced over the MTEF. The COVID-19 and public education awareness that has been intensively rolled out with the Correctional Service community will continue over the MTEF from a target of 210 in 2020/21 to 150 in 2021/22 and 70 in 2022/23 taking into consideration that the pandemic is now a common phenomenon and some of the common practices will continue to be communicated i.e. the washing of hands, sanitising, social distancing, etc. Communication remains an integral solution in fighting the surge of the pandemic and will continue to be rolled-out in the MTEF.

Gender equality and inclusion of women and youth in the economic stream is central to the South African Economic Reconstruction and Recovery Plan as pronounced by the President of the Republic of South Africa. The Department will direct its efforts towards ensuring compliance with the SMS Employment Equity target to increase the participation of women at decision making levels thus fulfilling Cabinet

requirements for a 50% male and 50% female equity across the MTEF. The Department acknowledges the importance of inclusion of PWDs within its workforce as part of the transformation agenda and Employment Equity Act (Act No. 55 of 1998, as amended), among others. The Department has maintained an average of 0.77% of persons with disabilities as part of its workforce. Over the MTEF, access to persons with disabilities will be increased gradually by 0.06% taking into consideration the challenges brought about by the current fiscal constraints on the COE budget.

The Department is committed to creating opportunities for youth and in doing so will make them active participants in the South African economy. The Recruitment Strategy of Department aims to ensure that 20% youth employment forms part of forthcoming recruitment process. It is envisaged that the strategy will increase the appointments of youth to 40% of successfully recruited candidates by 2023/24. In view of the fact that the COVID-19 pandemic is likely to continue for the foreseeable future the COVID-19 awareness sessions which commenced in the financial year 2020/21 will continue until the end of the first quarter of 2021/22. The Department plans to have a total of 576 awareness sessions nationally in the first quarter of 2021/22. Sensitisation and reminders will continue through communication to employees to ensure that the spread of COVID-19 is contained.

The Department will leverage its procurement spend to advance historically disadvantaged persons by giving preference to designated groups (as aligned to the PPPFA), exempt micro enterprises (EMEs), and qualifying small enterprises. Bids awarded to designated groups are multi year awards that are between three to five years long. While the Department may be unable to award bids to designated groups in a particular financial year these groups are still supported through awards that have been made in the prior years. The budget cuts that are presented to the Department require a review of activities that would be delivered through quotations and bids to provide support to designated groups and improve their participation to the economy. The Department has prioritised the development of a business case for a revenue generation and retention mechanism as part of its drive towards realising a self-sufficiency in a shrinking economic climate. The business case will outline a suitable mechanism that is predicated on the principles of maximising return on investment. The mechanism will have the autonomy to optimise investment and utilisation of the workshops for improved service delivery whilst saving costs to the State.

The Department has been subjected to qualified audit outcomes particularly in the last four years i.e. from the 2016/17 to 2019/20 financial years. In the 2021/22 financial year, the intention is have an unqualified audit opinion with reduced findings as a build up towards a clean audit administration in 2022/23 and beyond. To enable this, the Department intends to (i) develop an audit outcome improvement strategy for adoption across the organisation, (ii) monitor the implementation of the audit action plans on a monthly basis to ensure adequacy and effectiveness thereof (iii) coordinate information to ensure relevance, consistency, and accuracy of reported information to clear audit findings and (iv) full compliance to the internal control mandate as provided for by Section 38(1)(a)(1) of the Public Finance Management Act (Act No. 1 of 1999, as amended). To further achieve an unqualified audit, the Department plans to investigate and finalise cases relating to irregular, fruitless and wasteful expenditure, improve risk management maturity through rigorous facilitation, monitoring and reporting on risk management activities and improve internal control maturity through support and coordination of audit action plans and conducting regular compliance assessments.

7.1.5 Programme resource considerations

Table 7: Expenditure estimates for Programme 1: Administration

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)
Ministry	24,209	28,527	31,723	30,896	27,269	21,568	22,148
Judicial Inspectorate for Correctional Service	55,257	66,996	66,140	68,488	76,140	76,423	76,497
Management	757,304	824,119	875,042	858,087	797,844	845,402	827,020
Human Resources	1,709,346	1,845,960	2,235,747	2,335,776	1,849,266	1,898,810	1,901,948
Finance	1,008,509	1,161,589	1,352,401	1,201,699	1,082,398	1,131,185	1,124,961
Assurance Services	74,962	90,834	86,555	140,859	128,953	127,667	129,620
Information Technology	213,328	222,776	213,837	574,875	333,951	346,823	358,877
Office Accommodation	69,857	93,676	64,978	91,774	96,877	100,558	104,982
Total	**3,912,772**	**4,334,477**	**4,926,423**	**5,302,454**	**4,392,698**	**4,548,436**	**4,546,053**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)
Current payments	**3,426,203**	**3,717,275**	**4,049,608**	**4,010,945**	**3,666,340**	**3,789,998**	**3,754,252**
Compensation of employees	**2,659,473**	**2,764,182**	**2,978,096**	**2,449,314**	**2,708,263**	**2,774,867**	**2,686,736**
Salaries and wages	2,214,772	2,315,452	2,493,416	2,443,389	2,265,791	2,337,770	2,263,715
Social contributions	444,701	448,730	484,680	505,925	442,472	437,097	423,021
Goods and services	**765,036**	**951,371**	**1,071,460**	**1,061,631**	**958,077**	**1,015,131**	**1,067,516**
Administrative fees	8,105	6,422	5,243	19,974	7,892	20,728	21,631
Advertising	1,777	3,950	4,530	13,453	14,070	14,606	15,249
Minor Assets	213	1,111	1,618	15,308	14,850	15,972	16,629
Audit costs: External	55,702	43,314	44,313	45,810	48,553	51,336	53,594

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Bursaries: Employees	4,013	2,709	1,992	5,336	5,633	5,847	6,104
Catering: Departmental activities	6,088	9,970	13,471	10,189	10,476	11,165	11,629
Communication (G&S)	72,387	73,338	72,771	53,362	55,264	57,391	59,948
Computer services	138,676	133,988	116,527	190,528	199,080	206,621	215,714
Consultants: Business and advisory services	13,301	13,516	41,427	51,519	46,967	49,018	51,483
Infrastructure and planning services	-	-	-	25	26	27	28
Laboratory services	-	-	-	68	72	75	78
Legal services (G&S)	43,009	56,532	45,218	40,905	43,179	44,819	46,791
Science and technological services	-	-	4	-	-	-	-
Contractors	5,987	15,031	11,827	6,743	7,509	7,779	8,109
Agency and support/outsourced services	21,191	25,302	62,206	29,917	31,974	33,182	34,648
Entertainment	42	140	24	534	104	585	610
Fleet services (including government motor transport)	159,004	179,896	207,819	170,295	161,979	188,439	199,111
Inventory : Clothing material and accessories	24,942	23,838	56,341	81,780	55,896	59,299	63,225
Inventory: Farming supplies	26,142	949	3,262	1	3	2	1
Inventory: Food and food supplies	(60,899)	74,774	60,938	-	4,700	4,876	5,056
Inventory: Fuel, oil and gas	5,114	4,147	5,836	525	630	649	675
Inventory: Learner and teacher support material	22	(20)	213	34	105	110	114
Inventory: Material and supplies	(8,770)	(13,062)	(6,940)	3,682	2,633	2,690	2,808
Inventory: Medical supplies	(547)	(852)	(29)	72	162	168	173
Inventory: Medicine	9,280	13,476	8681	6,795	1,035	1,074	1,212
Inventory: Other supplies	1,780	(1,607)	16,471	196	134	197	206
Consumable supplies	37,477	33,491	23,008	39,252	13,628	14,672	15,749

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Consumables: Stationery, printing and office supplies	28,943	21,573	25,691	35,011	23,670	35,237	36,836
Operating leases	69,900	93,706	65,122	68,406	73,146	75,925	79,264
Rental and hiring	413	548	1,554	491	557	567	592
Property payments	8,526	8,101	8,354	32,199	33,879	35,168	36,699
Transport provided: Departmental activity	7,199	9,927	7,714	8,983	9,285	9,568	10,013
Travel and subsistence	67,354	96,837	140,521	92,946	51,833	24,198	28,464
Training and development	2,130	4,793	6,325	11,220	11,680	12,222	12,759
Operating payments	15,877	14,377	17,018	23,847	26,803	27,869	29,128
Venues and facilities	658	1,156	2,318	2,225	670	3,050	3,186
Interest and rent on land	1,694	1,722	52	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	1,694	1,722	52	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	**462,113**	**467,465**	**746,194**	**503,071**	**542,010**	**580,089**	**605,743**
Provinces and municipalities	6,153	6,906	6,411	6,835	7,222	7,547	7,941
Municipalities	6,153	6,906	6,411	6,835	7,222	7,547	7,941
Municipal bank accounts	6,153	6,906	6,411	6,835	7,222	7,547	7,941
Departmental agencies and accounts	9,350	10,203	8,837	9,323	9,841	10,215	10,664
Departmental agencies	9,350	10,203	8,837	9,323	9,841	10,215	10,664
Public corporations and private enterprises	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-
Households	446,610	450,356	730,946	861,268	524,947	562,327	587,138
Social benefits	442,346	447,702	729,539	861,268	522,533	559,829	584,539
Other transfers to households	4,264	2,654	1,587	-	2,414	2,498	2,599

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Payments for capital assets	**24,456**	**68,448**	**121,392**	**414,083**	**184,348**	**178,349**	**186,058**
Machinery and equipment	25,599	68,887	121,467	314,083	184,348	178,349	186,058
Transport equipment	3,498	22,416	79,377	89,064	87,452	96,448	100,692
Other machinery and equipment	22,101	46,471	42,090	225,019	96,896	81,901	85,366
Biological Assets	(1,143)	(439)	(75)	-	-	-	-
Software and Other Intangible Assets	-	-	-	100,000	-	-	-
Payments for financial assets	**-**	**81,289**	**9,229**	**-**	**-**	**-**	**-**
Total	**3,912,772**	**4,334,477**	**4,926,423**	**5,302,454**	**4,392,698**	**4,548,436**	**4,546,053**

7.1.6 Resource contribution to the achievement of outputs for Programme 1

The Administration programme manages the overall strategic and operational functions of the Department which include policy direction; strategic leadership; coordination and facilitation of multilateral and bilateral programmes; integrated planning and programme support; provisioning of financial and human resource management services; communication and ICT management; coordination of the provisioning of internal legal advice services, as well as, audit and risk management oversight.

Over the medium term, the Administration programme is expected to spend R13.487 billion which is 18,4% of the total vote allocation. The average growth rate of this programme from 2017/18 to 2020/21 was 10.7% however it is expected to decrease by 5% over the medium term.

The Cabinet approved budget cuts to the baseline allocation of the Department resulted in a decrease in the overall budget of the Administration programme. The bulk of this decrease was against the Compensation of Employees budget which decreased by R3,367 billion over the medium term. The remainder of the cuts were against Goods and Services items, largely under the subsistence and travel item as well as fleet services due to the use of electronic media to convene meetings, workshops etc. Deductions were also, to a lesser extent, made against logistics consultants, venue and facilities, consumables: stationery and printing and uniform.

7.2 Programme 2: Incarceration

7.2.1 Programme purpose

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

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

Table 8: Programme outputs and medium-term targets for 2021/22 – 2023/24

No.	Output	Output Indicator	Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Outcome 1: Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information									
Sub Programme: Security Operations									
7.2.2.1	Secured Correctional Facilities	Percentage of inmates who escaped from correctional facilities	0.030% (50/164 129)	0.034% (56/162 875)	0.022% (34/154 449)	0.033%	0.032%	0.031%	0.030%
7.2.2.2	Safe Correctional Facilities	Percentage of inmates injured as a result of reported assaults in correctional facilities	4.6% (7 474/ 164 129)	4.11% (6 701/ 162 875)	3.70% (5 714/ 154 449)	4.65%	4.60%	4.55%	4.50%
7.2.2.3		Percentage of confirmed unnatural deaths in correctional facilities	0.037% (61/164 129)	0.036% (58/162 875)	0.029% (45/154 449)	0.032%	0.032%	0.032%	0.032%
Sub Programme: Facilities									
7.2.2.4	Upgraded/ new facilities	Number of infrastructure projects completed	-	1 (C-Max)	2 (Standerton and Estcourt)	1 (Tzaneen)	1 (Emthonjeni Youth Centre)	1 (Parys)	1 (Brandvlei)
Outcome 2: Improved case management processes of inmates									
Sub Programme: Remand Detention									
7.2.2.5	Risk assessment of Remand Detainees	Percentage of Remand Detainees (RDs) subjected to Continuous Risk Assessment (CRA)	-	-	67% (31 504/ 46 764)	40%	65%	65%	65%

No.	Output	Output Indicator	Audited/Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Sub Programme: Offender Management									
7.2.2.6	Management of overcrowding	Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity	38% (45 406/ 118 723)	37% (44 303/ 118 572)	28% (33 945/ 120 567)	17%	28%	30%	32%
7.2.2.7	Parole/correctional supervision	Percentage of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (CSPBs)	53% (21 422/ 39 993)	54.05% (21 527/ 38 829)	51% (22 230/ 42 866)	53%	55%	57%	59%

7.2.3 Programme outputs and quarterly targets for 2021/22

Table 9: Programme outputs and quarterly targets for 2021/22

No.	Output Indicators	Annual Target 2021/22	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Sub Programme: Security Operations						
7.2.3.1	Percentage of inmates who escaped from correctional facilities	0.032%	0.008%	0.016%	0.024%	0.032%
7.2.3.2	Percentage of inmates injured as a result of reported assaults in correctional facilities	4.60%	1.15%	2.30%	3.45%	4.60%
7.2.3.3	Percentage of confirmed unnatural deaths in correctional facilities	0.032%	-	-	-	0.032%
Sub Programme: Facilities						
7.2.3.4	Number of infrastructure projects completed	1 (Emthonjeni Youth Centre)	-	-	-	1 (Emthonjeni Youth Centre)
Sub Programme: Remand Detention						
7.2.3.5	Percentage of Remand Detainees (RDs) subjected to Continuous Risk Assessment (CRA)	65%	65%	65%	65%	65%
Sub Programme: Offender Management						
7.2.3.6	Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity	28%	28%	28%	28%	28%
7.2.3.7	Percentage of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (CSPBs)	55%	55%	55%	55%	55%

7.2.4 Explanation of performance over the medium-term period

The Department continues to prioritise the implementation of the JCPS MTSF commitments that are articulated in the national development planning agenda outlined in Priority Six (social cohesion and safe communities), aligned to the vision: "All people in South Africa are and feel safe". The Department continues to work in earnest with all sectors of society to ensure the realisation of this vision by creating safe and secure conditions for inmates, officials and stakeholders through a comprehensive approach that addresses offending behaviour. Discipline and structure shall be maintained with no more restriction than is necessary to ensure safe custody, the secure operation of the correctional facilities 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 preventing and combating the spread of COVID-19, in line with the Disaster Management Strategy by providing both officials and inmates with prerequisites to protect themselves against the spread of the virus. Regular reviews will be conducted to ensure that low risk inmates are reallocated to less restrictive conditions, where possible.

The COVID-19 pandemic has had a negative impact on the detection of contraband in correctional facilities due to the physical distancing that was required as one of the strategies to reduce the spread of COVID-19. The requirement to conduct thorough searching had caused anxiety amongst officials and inmates as the close contact increases the risk of infection. There will be continued use of PPEs when conducting searches as this is a primary function conducted within correctional facilities to detect the presence of contrabands which could lead to escapes, assaults and the prevention of unnatural deaths (homicides). Security breaches can be largely attributed to overcrowding, dilapidated infrastructure and non-compliance with security policies. The introduction of body scanners will assist in the detection of contrabands in the possession of inmates or officials which will assist in curtailing security incidents. Over the MTEF, the Department will continue to reduce all security incidents across correctional facilities.

The Master Infrastructure Plan is designed in support of the National Spatial Development Framework, which contributes to a peaceful, prosperous and transformed South Africa as articulated in the National Development Plan. The Master Infrastructure Plan is intended to provide facilities in line with the new generation design and norms to create safe and secure accommodation for rehabilitation. The Department will finalise the construction at the Emthonjeni Youth Centre in 2021/22 which will be followed by Parys in 2022/23 and Brandvlei in 2023/24. The Department is mindful of the budget constraints and the slow pace of delivery on infrastructure projects due to the COVID-19 pandemic which will have an adverse effect on the upgrading of correctional facilities. This will require close monitoring of the infrastructure programme, review of contractual obligations, force majeure clauses, change in controls and entitlement for time extensions in order to mitigate against project risk related with construction suspension and standing time during the applicable disaster management lockdown periods. The maintenance and upgrading of facilities through own resource projects will be executed using offender labour to enhance offender skills.

The economic and social disruption caused by the COVID-19 pandemic has increased the levels of extreme poverty in the country and subsequently increased the number of remand detainees within correctional facilities. The revision of the legislation relating to mandatory minimum sentencing and duration of sentences, imposed bail protocols has an impact of the remand detention population. Overcrowding in remand detention population consists largely of persons who have allegedly committed serious crimes and who have not been granted bail. The Department will increase the percentage of Remand Detainees that are subjected to continuous risk assessment from 40% to 65% as it is anticipated that with the availability and roll out of COVID-19 vaccines in the country, the activities within the CJS will slowly move towards a manageable

normality over the MTEF. The Department aims to maintain the 65% remand detainees subjected to CRA over the MTEF.

The reduction of overcrowding within correctional facilities, although complex, remains a high priority within the Department. The creation of additional bedspace is an important strategy to address the overcrowding challenge within the correctional facilities; the improved automation of the bedspace management tool will strengthen the reporting of accurate overcrowding rates. The 2019/2020 Special Remission resulted in an 8% decrease in the overcrowding level with a further decrease of 16.13% from the implementation of 2020/2021 Special Parole Dispensation. The overcrowding level is expected to gradually increase over the MTEF period although this will be within manageable levels when compared to the prior years. The rate with which the envisioned increase in the overcrowding level will unfold over the MTEF is dependent on the increase or decrease in the bedspace as well as the growth in the arrest and conviction rates. The targeted growth for the MTEF is 30% in 2022/23 and 32% 2023/24. However, the completion of the infrastructure projects of Emthonjeni Youth Centre, Parys and Brandvlei will reduce the projected increase.

The CSPB must ensure that thorough consideration is conducted to assess whether the offending behaviour has been addressed before placement is approved in order to reduce reoffending by offenders after release, thus ensuring safer communities. The potential gains from the review of the parole administration system include improved recruitment and retention of skilled professionals such as criminologists and psychologists involved in the placement and release considerations, victim and community participation and empowerment to ensure adequate involvement in parole considerations. The current challenges within the parole system include: inconsistencies in the decision making of the Parole Boards, Roving Boards and Review Mechanisms among others. In order to address these challenges new decision-making and reviewing authorities will be proposed. Practical parole consideration process and victim participation will take place at Case Management Committee and Parole Boards processes will be administrative. The CSPBs will ensure responsible consideration and approval for placement of offenders serving determinate sentences on parole, day parole, medical parole or correctional supervision with an increase from 55% to 59% over the MTEF. This requires, among others, effective case management processes that timeously identifies and addresses risks of reoffending before offenders become eligible for consideration for placement. As the country navigates its way through COVID-19, there is likely to be an increase of offenders' profiles approved for placement by the CSPBs.

7.2.5 Programme resource considerations

Table 10: Expenditure estimates for Programme 2: Incarceration

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Security Operations	7,016,384	7,280,845	7,967,285	8,222,441	8,077,163	7,913,052	7,777,723
Facilities	4,242,139	4,370,010	4,353,878	3,596,592	3,978,138	4,116,062	4,370,284
Remand Detention	668,563	695,351	637,719	714,960	650,735	623,946	615,349
Offender Management	2,022,815	2,122,711	2,230,960	2,195,441	2,255,034	2,193,291	2,163,225
Total	**13,949,901**	**14,468,917**	**15,189,842**	**14,729,434**	**14,961,070**	**14,846,351**	**14,926,581**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**13,261,132**	**13,942,255**	**14,725,292**	**14,326,908**	**14,449,705**	**14,314,023**	**14,323,844**
Compensation of employees	**9,633,654**	**10,020,255**	**10,724,061**	**10,951,299**	**10,816,083**	**10,550,997**	**10,387,477**
Salaries and wages	7,998,905	8,281,375	8,868,289	9,045,863	9,001,904	8,773,388	8,637,415
Social contributions	1,634,749	1,738,880	1,855,772	1,905,436	1,814,179	1,777,609	1,750,062
Goods and services	**3,624,706**	**3,921,659**	**4,000,805**	**3,375,609**	**3,633,622**	**3,763,026**	**3,936,367**
Administrative fees	83	200	2,577	143	209	212	220
Advertising	6	12	4	-	16	16	16
Minor Assets	4,753	2,837	4,153	30,564	20,871	34,101	35,552
Catering: Departmental activities	467	1,201	5,506	1,165	1,155	1,180	1,224
Communication (G&S)	16,833	18,020	17,156	20,698	20,951	21,763	22,112
Computer services	5	-	35	12	12	12	12
Consultants: Business and advisory services	63	36	112	2,902	2,078	2,194	2,334
Contractors	12,321	13,682	14,505	17,768	17,701	18,307	19,684
Agency and support/outsourced services	1,023,807	1,007,481	1,039,297	1,064,538	1,145,615	1,189,117	1,241,403

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Fleet services (including government motor transport)	56,518	61,759	55,789 -	49,528	59,870	62,082	64,817
Inventory: Clothing material and accessories	43,879	8,304	7,829	17,932	20,323	12,005	12,531
Inventory: Farming supplies	3,268	3,763	3,523	2,950	1,781	1,856	2,176
Inventory: Food and food supplies	167	432	322	756	799	829	865
Inventory: Fuel, oil and gas	13,318	27,396	34,462	28,248	23,481	24,791	26,316
Inventory: Material and supplies	30,128	39,691	36,337	35,953	38,329	39,707	43,142
Inventory: Medical supplies	130	243	118	219	274	285	297
Inventory: Medicine	217	408	124	268	282	294	307
Inventory: other supplies	6,886	7,866	1,222	9,378	5,639	6,011	6,460
Consumable supplies	62,698	83,073	56,321	59,649	72,857	64,260	67,059
Consumables: Stationery, printing and office supplies	12,182	15,349	12,093	13,605	11,256	14,189	14,732
Operating leases	908,354	1,382,902	1,213,108	619,627	631,860	655,870	684,728
Rental and hiring	20	217	1,183	10	13	13	13
Property payments	1,410,445	1,223,033	1,411,628	1,372,516	1,527,224	1,581,458	1,656,555
Transport provided: Departmental activity	4	-	3,532	-	-	-	-
Travel and subsistence	17,194	22,573	74,759	25,344	29,131	30,324	31,594
Training and development	58	208	526	245	251	259	270
Operating payments	886	958	1,712	1,423	1,644	1,711	1,760
Venues and facilities	16	15	2,551	168	-	180	188
Interest and rent on land	2,772	341	426	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	2,772	341	426	-	-	-	-
Transfers and subsidies	**102,508**	**82,034**	**107,476**	**162,405**	**142,288**	**139,550**	**116,780**
Provinces and municipalities	-	1	-	-	-	-	-
Municipalities	-	1	-	-	-	-	-

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Municipal bank accounts	-	1	-	-	-	-	-
Departmental agencies and accounts	34,370	-	-	-	-	-	-
Departmental agencies (non business entities)	34,370	-	-	-	-	-	-
Households	68,138	82,033	107,476	162,405	142,288	139,550	116,780
Social benefits	41,789	51,750	71,084	133,338	112,056	107,485	83,333
Other transfers to households	26,349	30,283	36,392	29,067	30,232	32,065	33,447
Payments for capital assets	**586,261**	**444,419**	**356,977**	**240,121**	**369,077**	**392,778**	**485,957**
Building and other fixed structure	581,633	437,249	350,387	208,556	337,342	360,202	451,962
Building	581,633	437,249	350,387	208,556	337,342	360,202	451,962
Machinery and equipment	2,836	5,340	5,209	29,830	29,904	30,675	32,010
Transport equipment	-	540	-	-	-	-	-
Other machinery and equipment	2,836	4,800	5,209	29,830	29,904	30,675	32,010
Biological assets	1,792	1,830	1,381	1,735	1,831	1,901	1,985
Payments for financial assets	**-**	**209**	**97**	**-**	**-**	**-**	**-**
Total	**13,949,901**	**14,468,917**	**15,189,842**	**14,729,434**	**14,961,070**	**14,846,351**	**14,926,581**

7.2.6 Resource contribution to the achievement of outputs for Programme 2

Over the medium term, the Incarceration programme is expected to spend R44.734 billion which is 58.4% of the total vote allocation. The average growth rate of this programme from 2017/18 to 2020/21 was 1.8 % which is expected to increase over the medium term to 2023/24 by 0.4%. Funding under the Incarceration programmes makes provision for security operations, facilities, remand detention, offender management, the administration and profiling of inmates and the consideration of offenders for release or placement into the system of community corrections.

The Cabinet approved budget cuts to the baseline allocation of the Department resulted in a decrease in the overall budget of the Incarceration programme. The bulk of this decrease was made against the Compensation of Employees budget which decreased by R7,340 billion over the medium term. Further to this the infrastructure projects not yet contracted were reduced by R728,5 million. The remainder of the budget cuts were made against Transfers and Subsidies for service termination benefits and Goods and Services items under this programme such as Repairs and Maintenance, Inventories for lower grade coal, Subsistence and travel and Fleet Services.

During the MTEF period the Department will continue to fund activities aimed at providing safe and secure conditions for the incarcerated population, consistent with human dignity, as well as providing protection for personnel and the public. The budget supports the security function of the Department which is a fundamental pillar that cuts the value chain of incarceration, rehabilitation and social reintegration. It therefore requires a proactive, innovative and responsive approach.

The work of the Department is labour intensive hence the Compensation of Employees budget accounts for most of the spending of the programme, i.e. 71% of the budget of the programme over the medium term. The allocation of R23,768 billion over the medium term within the Security Operations sub-programme includes provision for the security equipment for security personnel. The sub-programme accounts for an estimated 53.1% of the total budget of the programme over the same period. The declining budget will require the Department of identify innovative security initiatives that will support and enhance the service delivery mandate of the Department.

The Department will spend R1,563 billion on the upgrading and refurbishment of correctional and other facilities, over the medium term, to minimise overcrowding, improve the conditions of correctional facilities, improve security and observance of the human rights of inmates. The Department also funds the activities of correctional supervision and parole boards and ensures that eligible offenders are considered for parole through cases submitted by Case Management Committees (CMCs). CMCs are directly responsible for monitoring safe detention, participation in programmes, assessing behaviour and timely recommendations pertaining placement or release of offenders in consultation with the Supervision Committee in the system of Community Corrections.

7.3 Programme 3: Rehabilitation

7.3.1 Programme purpose

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

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

Table 11: Programme outputs and medium-term targets for 2021/22 – 2023/24

No.	Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Outcome 3: Increased access to needs-based rehabilitation programmes to enhance moral fibre									
Sub Programme: Correctional Programmes									
7.3.2.1	Correctional Programmes	Percentage of sentenced offenders with CSPs who completed correctional programmes	82% (86 518/ 105 349)	90% (93 419/ 104 228)	99% (94 694/ 95 747)	50%	80%	80%	80%
Sub Programme: Offender Development									
7.3.2.2	Occupational skills training	Percentage of offenders participating in Long Occupational Skills Programmes	98% (11 163/ 11 343)	98% (4 127/4 207)	99% (3 925/3 978)	80%	90%	90%	90%
7.3.2.3		Percentage of offenders participating in Short Occupational Skills Programmes		99,61% (10 044/ 10 083)	97% (10 816/ 10 841)	80%	90%	90%	90%
7.3.2.4		Percentage of offenders participating in TVET college programmes	97% (3 414/3 533)	98% (3 174/3 244)	99% (9 364/9 474)	80%	90%	90%	90%
7.3.2.5	Educational programmes	Percentage of offenders participating in General Education and Training (GET) per academic year	10 014 AET	10 386 AET	10 411 AET	80%	80%	80%	80%

No.	Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
7.3.2.6		Percentage of offenders participating in Further Education and Training (FET) per academic year	982	839	977	80%	80%	80%	82%
7.3.2.7		Grade 12 National Senior Certificate (NSC) pass rate obtained per academic year	77% (142/185)	77% (143/185)	80% (136/170)	76%	76%	76%	77%
7.3.2.8	Enhancement of self-sufficiency	Percentage of cloth face masks manufactured for inmates	-	-	-	80%	85%	85%	85%
Sub Programme: Psychological, Social and Spiritual Services									
7.3.2.9	Personal well-being services	Percentage of offenders, parolees and probationers receiving social work services	58% (108 960/ 187 070)	60% (112 611/ 186 539)	71% (112 267/ 157 204)	53%	54%	55%	56%
7.3.2.10		Percentage of inmates receiving spiritual care services	87% (143 480/ 164 129)	98% (159 259/ 162 875)	109% (167 680/ 154 449)	52%	62%	64%	66%
7.3.2.11		Percentage of inmates receiving psychological care services	24% (39 407/ 164 129)	28% (45 331/ 162 875)	33% (50 354/ 154 449)	20%	21%	22%	23%

7.3.3 Programme outputs and quarterly targets for 2021/22

Table 12: Programme outputs and quarterly targets for 2021/22

No.	Output Indicators	Annual Target 2021/22	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Sub Programme: Correctional Programmes						
7.3.3.1	Percentage of sentenced offenders with CSPs who completed correctional programmes	80%	20%	40%	60%	80%
Sub Programme: Offender Development						
7.3.3.2	Percentage of offenders participating in Long Occupational Skills Programmes	90%	90%	90%	90%	90%
7.3.3.3	Percentage of offenders participating in Short Occupational Skills Programmes	90%	90%	90%	90%	90%
7.3.3.4	Percentage of offenders participating in TVET college Programmes	90%	90%	90%	90%	90%
7.3.3.5	Percentage of offenders participating in GET per academic year	80%	80%	80%	80%	80%
7.3.3.6	Percentage of offenders participating in FET per academic year	80%	80%	80%	80%	80%
7.3.3.7	Grade 12 (NSC) pass rate obtained per academic year	76%	-	-	-	76%
7.3.3.8	Percentage of cloth face masks manufactured for inmates	85%	85%	85%	85%	85%
Sub Programme: Psychological, Social and Spiritual Services						
7.3.3.9	Percentage of offenders, parolees and probationers receiving social work services	54%	14%	28%	42%	54%
7.3.3.10	Percentage of inmates receiving spiritual care services	62%	15.5%	31%	46.5%	62%
7.3.3.11	Percentage of inmates receiving psychological care services	21%	5.25%	10.5%	15.75%	21%

7.3.4 Explanation of performance over the medium-term period

The penological principles of treating offenders have evolved over the years changing from that which viewed South African facilities as primarily to remove offenders from society and incarcerate them for the duration of their sentence to that of the present which seeks to rehabilitate offending behaviour. The punitive correctional system resulted in offenders remaining unrepentant and returning to a life of crime after their release. The reformed correctional system creates a balance between safe custody and rehabilitation of offenders. Increased access to needs-based rehabilitation programmes will provide offenders with programmes and interventions to facilitate their rehabilitation enhance their moral fibre and enable their social reintegration. Rehabilitation programmes are designed to improve the education, skills competencies and well-being of inmates. The implementation of these programmes is continuous and consistent through the transition of the inmate from incarceration through to their reintegration into the community.

Correctional Programmes are rendered in line with the identified needs in the Correction Sentence Plans (CSPs) of offenders serving sentences of longer than 24 months as stipulated in Section 41 of the Correctional Services Act (Act No. 111 of 1998, amended) and paragraph 9.7 of the White Paper on Corrections. Correctional Programmes are needs based programmes targeting the offending behaviour. The programmes aim to raise awareness, providing information and assisting the offender to develop and improve their life skills. Offenders will receive group work for correctional programmes dependent on the lockdown restrictions. At Level 3 restrictions, only 6 – 8 offenders will be allowed into a group session which will subsequently increase to between 8 – 10 offenders during Level 2 which then resumes as normal as restrictions are further eased. This is still however dependent on the level of regulations that are in place at a given time and on the situation in the respective correctional facilities to accommodate offenders in a group work session. The Department plans to maintain 80% of sentenced offenders with CSPs who complete correctional programmes as from 2021/2022 until 2023/24 while observing social distancing requirement for the safety of officials and inmates.

Skills Development focuses on providing offenders with market related skills that contribute to their self-employability and reintegration into society upon release. The skills provided are inclusive and are offered indiscriminately where youth, women and people with disabilities participate in programmes when they meet the admission criteria. Offenders must have the literacy proficiency equal to NQF level 1 to access skills development programmes. Female offenders will be provided with among others, bricklaying and plastering and welding skills by qualified officials. The provisioning of skills development to offenders is dependent on stakeholder involvement and support from the DHET, NSF and various SETAs. The Department offers TVET college programmes as per directives issued by DHET and is dependent on them for the provisioning of TVET college programmes and partnerships with local TVET colleges. The NSF and the SETAs provide financial support to offer skills programmes and provide accreditation of offender workplaces. Hair salons at the Female Centres in Pollsmoor, Durban Westville, Breederivier and Bizzah Makhate will be registered as accredited training Centres to expand the skills training within the Department. This expansion of different criteria of occupational skills training, will enable the Department to ensure predetermined performance of 90% over the MTEF period. This increases the employability opportunities for offenders upon release from the facilities.

The Department offers the educational programme with the aim of using education in the form of Adult Literacy (GET) and the academic stream (FET) to better prepare offenders for adaptation in the community as well as for the life of work after they leave our facilities. The academic curricula stream caters for those who do not wish to follow the vocational and technical streams of curricula. The Department will continue working with the DBE and the DHET to better influence the quality and preparation of the educators and ultimately, the learners, in the respective subject areas. The Department will continue to invest in developing the capabilities of offenders which extends from educational programmes through to skills development which responds to Priority Three: Education, Skills and Health.

The Department is committed to increasing learner participation in the FET band and ultimately obtain an increased number of offenders who receive a NSC on successful completion of Grade 12, as a requirement for improving economic growth and reducing income inequality in South Africa. The Department must give consideration to the disruptions caused by COVID-19 on the delivery of education programmes to offenders. The planned targets of 76% for the Grade 12 pass rate has been retained for the 2021/22 financial year with a gradual increase over the MTEF. The Department will continue with efforts to ensure that offenders realise the importance of obtaining a GET certificate as a gateway to FET. AET level 4 or Grade 9 (the last grade of the GET band of the curriculum) is the minimum education level required for offenders to pursue or enter into further education learning programmes and or accredited skills development courses. The achievement of this programme will assist in improving literacy levels among inmates resulting in the successful completion of the FET from Grades 10 to 12. The planned performance is maintained at 80% over the MTEF mindful of the adjusted operating environment resulting from the application of COVID-19 regulations.

Processes are underway to use technology in the classroom to enhance teaching and learning that will further enhance performance. There is a need to incorporate monitoring and support to full time schools to ensure that more learners are recruited, maintaining high levels of efficiency and improved classroom practices. Further planning includes improving the professionalism, teaching skills, subject knowledge and computer literacy of educators to adapt to e-learning practices that will be monitored as key enablers of this output. The Department aims to build on the current successes to ensure that offenders are given access to and participate in the offered programmes.

The operations of production workshops and agriculture are labour and capital intensive. The Department has identified workshops and agriculture sites to target for increased investment in terms of funding and resource provision with the aim of increasing self-sufficiency and sustainability in an effort to reduce government spending over the medium- to long-term. Therefore, the ability to deliver on production workshops and agriculture services depends on investment on capital, infrastructure development, machinery and equipment, technology and human resources, as well as support services from l stakeholders. The widespread budget pressures will reduce the required investment and subsequently the delivery of services in this regard. The produce from agriculture, bakeries and workshops contribute towards self-sufficiency, cost savings and revenue generation. The work opportunities in production workshops and agriculture contribute towards offender development, skills utilisation, and enhancement of work ethics as well as social functioning of offenders, so that upon their release they may be self-sustained and contribute towards economic growth. The Department embarked on the manufacturing of cloth face masks for inmates, in an effort to reduce the spread of COVID-19, the targeted performance level is 85% across the MTEF period. The building and strengthening of strategic partnerships in line with the White Paper on Corrections recognises rehabilitation as a societal responsibility particularly at a time of severe financial constraints.

Improved accessibility of needs-based rehabilitation programmes to offenders, parolees and probationers enhances their rehabilitation and successful placement into society after their lawful release. A needs-based rehabilitation approach ensures the holistic provision of appropriate services and programmes for special categories of inmates, parolees and probationers such as children, youth, women and PWDs. The Department plays a vital role in rehabilitating offenders and reducing the likelihood of reoffending by conducting proper assessments and informing them about the programmes and interventions available within correctional facilities to address their criminogenic needs. These, among others, include Social Work Services, Spiritual Care Services and Psychological Services. The Spiritual Care Services' performance in 2020/21 was negatively affected by COVID-19 lockdown regulations which prohibited spiritual workers, volunteers and service providers to access correctional facilities. Taking into account the impact of COVID-19 pandemic on service delivery and the current level of performance for spiritual care, the projected target has been lowered to 62% for 2021/22 whilst offenders, parolees and probationers receiving social work services steadily increases to 54% and inmates receiving psychological care services increases to 21% with a gradual increase over the MTEF.

7.3.5 Programme resource considerations

Table 13: Expenditure estimates for Programme 3: Rehabilitation

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Correctional Programmes	387,129	359,633	391,279	407,771	462,474	490,075	499,963
Offender Development	817,923	885,345	954,216	1,079,267	1,151,349	1,212,446	1,250,726
Psychological Social and Spiritual Services	458,990	503,989	549,663	522,945	561,701	594,829	607,119
Total	**1,664,042**	**1,748,967**	**1,895,158**	**2,009,983**	**2,175,524**	**2,297,350**	**2,357,808**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**1,625,252**	**1,736,128**	**1,858,799**	**1,981,657**	**2,147,246**	**2,268,431**	**2,327,568**
Compensation of employees	**1,269,550**	**1,334,559**	**1,448,696**	**1,457,580**	**1,592,721**	**1,687,592**	**1,720,899**
Salaries and wages	1,063,675	1,118,022	1,213,283	1,217,521	1,342,945	1,421,979	1,450,042
Social contributions	205,875	216,537	235,413	240,059	249,776	265,613	270,857
Goods and services	**355,702**	**401,569**	**410,103**	**524,077**	**554,525**	**580,839**	**606,669**
Administrative fees	257	222	357	624	670	739	767
Advertising	1	8	5	117	179	187	193
Minor Assets	2,689	4,416	4,326	8,601	7,204	9,113	9,581
Audit costs: External	22	-	-	-	-	-	-
Catering: Departmental activities	952	2,326	3,380	2,775	3,146	3,325	3,462
Communication (G&S)	7,144	7,184	7,504	6,431	8,509	8,861	9,260
Computer services	15	1	-	-	-	-	-
Consultants: Business and advisory services	880	1,218	935	787	1,449	1,506	1,569
Infrastructure and planning services	1,713	1,970	2,519	2,769	2,923	3,034	3,169

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Laboratory services	94	230	78	448	478	498	520
Contractors	12,196	13,512	16,040	19,331	15,015	15,560	16,325
Agency and support/outsourced services	3,543	3,485	2,192	3,942	4,363	4,457	4,641
Entertainment	-	-	-	1	1	1	1
Fleet services (including government motor transport)	10,427	10,708	9,871	10,793	13,110	13,608	14,209
Housing	-	-	-	73	-	-	-
Inventory: Clothing material and accessories	42,852	59,571	61,016	64,853	68,832	71,284	74,420
Inventory: Farming supplies	168,921	184,772	186,668	232,084	245,845	255,317	267,030
Inventory: Food and food supplies	4,092	5,412	8,860	1,447	1,228	1,273	1,328
Inventory: Fuel, oil and gas	9,024	9,652	10,398	11,825	15,006	15,640	16,330
Inventory: Learner and teacher support material	5,596	3,393	3,327	14,272	8,818	9,115	9,525
Inventory: Material and supplies	33,254	28,351	26,959	26,739	35,580	36,834	38,443
Inventory: Medical supplies	84	13	63	183	175	182	189
Inventory: Medicine	4,096	3,205	2,637	4,079	4,505	4,671	4,559
Inventory: Other supplies	1,754	1,552	1,287	2,580	2,756	2,859	2,984
Consumable supplies	23,300	31,922	30,206	67,898	70,405	73,750	77,060
Consumables: Stationery, printing and office supplies	7,469	7,197	4,768	11,648	12,140	15,656	16,378
Operating leases	-	9	6	23	3	3	3
Rental and hiring	121	188	378	227	189	197	206
Property payments	912	890	834	1,054	1,135	1,177	1,229
Transport provided: Departmental activity	-	-	-	6	6	6	6
Travel and subsistence	12,834	17,601	21,442	22,181	24,102	25,239	26,268
Training and development	344	1,069	1,645	4,818	5,068	5,274	5,470

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Operating payments	1,116	1,251	1,680	1,333	1,625	1,325	1,390
Venues and facilities	-	241	2	135	-	148	154
Transfers and subsidies	**5,287**	**6,379**	**6,231**	**72**	**76**	**79**	**82**
Departmental agencies and accounts	2	2	-	-	-	-	-
Departmental agencies	2	2	-	-	-	-	-
Households	5,285	6,377	6,231	72	76	79	82
Social benefits	5,188	6,340	5,938	72	76	79	82
Other transfers to households	97	37	293	-	-	-	-
Payments for capital assets	**7,502**	**6,460**	**30,128**	**28,254**	**28,202**	**28,840**	**30,158**
Machinery and equipment	5,416	5,496	28,004	28,254	28,202	28,840	30,158
Transport equipment	179	-	-	-	-	-	-
Other machinery and equipment	5,237	5,496	28,004	28,254	28,202	28,840	30,158
Biological assets	2,086	964	2,124	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	**26,001**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**1,664,042**	**1,748,967**	**1,895,158**	**2,009,983**	**2,175,524**	**2,297,350**	**2,357,808**

7.3.6 Resource contribution to the achievement of outputs for Programme 3

The Rehabilitation programme is expected to spend R6.830 billion over the medium term, which is 8.7% of the total vote allocation. The average growth rate of this programme from 2017/18 to 2020/21 was 6.5% and is expected to increase over the medium term to 2023/24 by 5.5%. The Cabinet approved budget cuts to the baseline allocation of the Department resulted in a decrease in the overall budget of the Rehabilitation programme. The bulk of this decrease was against the Compensation of Employees budget which decreased by R336,8 million over the medium term. The remainder of the budget cuts which were against Goods and Services items under this programme such as Consumables: stationery and printing and Subsistence and Travel due to the use of electronic media to convene meetings, workshops etc.

Over the MTEF period, this programme will continue funding rehabilitating interventions which should be viewed not merely as a strategy to prevent crime, but rather as a holistic phenomenon incorporating and encouraging social responsibility, social justice, active participation in democratic activities, empowerment with life and other skills that contributes to making South Africa a better place to live in. Rehabilitation programmes include correctional and skills development programmes, psychological, social and spiritual care services. Through the improved marketing of skills development programmes and the appointment of external service providers will increase training opportunities for offenders over the MTEF period. The full participation of offenders in rehabilitation programmes is significant because specific rehabilitation needs for every offender are identified.

An estimated 73.2% (R5 billion) of the Rehabilitation programme is allocated for spending on Compensation of Employees. The remaining 26.8% (R1.8 billion) of planned spending is allocated for supplies at various sites, including farms and production workshops where work opportunities are provided to offenders, such as at agriculture projects, abattoirs, bakeries, textile, shoe factory as well as wood and steel workshops. An additional amount of R87,2 million has been allocated over the medium term for the replacement of workshop and agricultural equipment. Rehabilitation and corrections will require working together effectively within the framework of integrated governance

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7.4 Programme 4: Care

7.4.1 Programme purpose

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

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

Table 14: Programme outputs and medium-term targets for 2021/22 – 2023/24

No.	Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Outcome 5: Healthy incarcerated population									
Sub Programme: Health and Hygiene Services									
7.4.2.1	Communicable diseases treatment	Offenders viral load suppression rate (at 12 months)	67% (29 078/ 43 333) Based on viral load suppression of 1 000 copies for inmates	87% (19 896/ 22 801) Based on viral load suppression of 400 copies for inmates	90% (14 831/ 16 401) Based on viral load suppression of 400 copies for inmates	90%	91%	91%	91%
7.4.2.2		Offenders Tuberculosis (TB) new pulmonary cure rate	87% (636/728)	89% (568/641)	93% (502/538)	90%	91%	91%	91%
7.4.2.3		Percentage of identified inmates tested for COVID-19	-	-	-	100%	100%	100%	100%
7.4.2.4		Percentage of inmates who have recovered from Coronavirus Disease 2019 (COVID-19)	-	-	-	85%	85%	85%	85%

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

7.4.3 Programme outputs and quarterly targets for 2021/22

Table 15: Programme outputs and quarterly targets for 2021/22

No.	Output Indicators	Annual Target 2021/22	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Sub Programme: Health and Hygiene Services						
7.4.3.1	Offenders viral load suppression rate (at 12 months)	91%	91%	91%	91%	91%
7.4.3.2	Offenders Tuberculosis (TB) new pulmonary cure rate	91%	91%	91%	91%	91%
7.4.3.3	Percentage of identified inmates tested for COVID-19	100%	100%	100%	100%	100%
7.4.3.4	Percentage of inmates who have recovered from Coronavirus Disease 2019 (COVID-19)	85%	85%	85%	85%	85%
7.4.3.5	Percentage of inmates screened for diabetes	90%	22.5%	22.5%	22.5%	22.5%
7.4.3.6	Percentage of inmates screened for hypertension	90%	22.5%	22.5%	22.5%	22.5%
Sub Programme: Nutritional Services						
7.4.3.7	Percentage of therapeutic diets prescribed for inmates	12%	12%	12%	12%	12%

7.4.4 Explanation of performance over the medium-term period

The COVID-19 virus has, by February 2021, infected more than 100 million people globally. More than two million have died from the disease, however, it is likely that this number is far higher. With a global average mortality of about 2%, the tragedy is incalculable. The pandemic has caused a strain to the resources and capacity across the Department. Clinical strategies to deal with the virus and curb its spread had to be speedily implemented. The Department will maintain measures to avoid mass outbreaks within correctional facilities through the strict observance of prevention and protection measures supported by regular screening, testing and wearing of masks. All the necessary preventative measures will be taken to ensure health and safety within correctional facilities, while prioritising and protecting inmates and officials. The protection of officials becomes critical in this regard as the main interface between the communities and the inmates. Containment and symptomatic treatment protocols will be activated for the confirmed COVID-19 cases (those who tested positive for COVID-19 are isolated and close contacts quarantined) to manage the spread of the virus. Healthcare teams will be on site rendering care services to inmates and monitoring those likely to develop related COVID-19 symptoms.

The Department as a PHC institution will manage mild COVID-19 cases and refer moderate and severe cases to the DoH for secondary and tertiary levels of care. Partnerships will be strengthened with the DOH, NICD and WHO to ensure that the Department is kept abreast with the latest developments in COVID-19 management particularly with the possible emergences of other waves of infections. The Department will continue with the testing of identified inmates over the MTEF and maintain an 85% recovery rate. Collaboration with the relevant stakeholders in the delivery and provision of quality healthcare services and programmes to the inmate population is critical in ensuring that the Department's constitutional mandate of ensuring the humane detention of inmates is achieved. Prevention and management of communicable and non-communicable diseases therefore decrease morbidity and mortality, improve life expectancy and contributes to the achievement of a healthy incarcerated population in line with the MTSF Priority Three: Education, Skills and Health.

In order to comply with international standards, national DoH and Departmental legislation and policies, the Department is obliged to provide services that will improve the health status and life expectancy of the incarcerated population through combating HIV, TB, STIs and other acute and chronic conditions. The set medium-term targets for 2021/22 – 2023/24 aligns to the targets of the DoH, i.e. offenders viral load suppression rate (at 12 months), offenders TB new pulmonary cure rate will increase to 91% and maintained over the MTEF. It has become evident that adherence to antiretroviral treatment for people living with HIV results in viral load suppression which strengthens the immune system and decreases opportunistic infections such as TB, cancer and pneumonia amongst others thus improving the quality of life. Testing for communicable diseases (HIV, TB, COVID-19), and screening for non-communicable diseases (diabetes, hypertension, cancer) ensures early detection and initiation of relevant health interventions to improve prognosis and treatment outcomes. The inmates screened for diabetes and hypertension will be maintained at 90% whist the therapeutic diets prescribed for inmates are maintained at 12% over the MTEF.

7.4.5 Programme resource considerations

Table 16: Expenditure estimates for Programme 4: Care

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2022324
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Nutritional Services	1,381,111	1,305,806	1,173,239	1,217,254	1,247,441	1,384,036	1,419,858
Health and Hygiene Services	941,564	980,936	1,014,401	1,345,113	1,184,561	1,223,525	1,230,604
Total	**2,322,675**	**2,286,742**	**2,187,640**	**2,562,367**	**2,432,002**	**2,607,561**	**2,650,462**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**2,317,192**	**2,279,007**	**2,174,708**	**2,606,681**	**2,429,999**	**2,606,168**	**2,648,832**
Compensation of employees	**831,893**	**873,726**	**930,867**	**1,064,810**	**1,057,486**	**1,167,368**	**1,144,086**
Salaries and wages	699,135	734,940	782,720	898,327	870,764	961,029	944,600
Social contributions	132,758	138,786	148,147	166,483	186,722	206,339	199,486
Goods and services	**1,485,299**	**1,405,281**	**1,243,812**	**1,541,871**	**1,372,513**	**1,438,800**	**1,504,746**
Administrative fees	170	154	563	360	391	396	414
Advertising	5	2	40	112	163	190	199
Minor Assets	1,123	1,309	1,463	27,894	4,564	4,854	5,068
Catering: Departmental activities	386	929	923	1,501	1,594	1,649	1,725
Communication (G&S)	4,094	3,645	3,589	4,101	4,596	4,771	4,987
Computer services	-	-	-	40	43	45	47
Consultants: Business and advisory services	-	-	-	16	17	18	19
Laboratory services	18,927	20,912	23,457	24,826	27,236	27,835	29,040
Contractors	30,587	32,342	28,972	25,222	27,430	28,471	29,715
Agency and support/outsourced services	638,926	649,032	213,394	127,505	125,332	131,517	136,970

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Fleet services (including government motor transport)	10,198	10,117	9,915	11,671	11,934	12,393	12,950
Inventory: Clothing material and accessories	11,040	12,153	8,214	5,083	6,335	6,786	7,084
Inventory: Farming supplies	276	114	142	606	637	662	692
Inventory: Food and food supplies	558,049	474,802	774,642	892,963	861,584	962,283	1,008,091
Inventory: Fuel, oil and gas	448	494	582	572	600	623	650
Inventory: Learner and teacher support material	-	19	-	5	5	5	5
Inventory: Material and supplies	1,101	1,414	2,099	2,375	2,433	2,530	2,649
Inventory: Medical supplies	1,820	1,766	1,179	214,089	6,733	6,974	7,234
Inventory: Medicine	62,924	48,698	34,206	64,292	51,978	72,895	76,046
Inventory: Other supplies	(4,593)	2,071	2,628	18,727	30,313	29,833	31,174
Consumable supplies	138,746	131,865	121,355	81,436	186,685	120,344	125,221
Consumables: Stationery, printing and office supplies	2,645	2,954	2,669	4,826	4,118	5,212	5,443
Operating leases	-	-	-	332	26	27	32
Rental and hiring	29	3	145	18	19	20	21
Property payments	1,644	2,014	2,373	15,665	2,541	2,635	2,749
Transport provided: Departmental activity	371	466	1,332	100	105	110	115
Travel and subsistence	5,804	7,747	9,005	13,090	13,556	13,982	14,591
Training and development	392	34	410	3,902	992	1,099	1,147
Operating payments	187	221	510	538	551	639	666
Venues and facilities	-	4	3	4	2	2	2
Transfers and subsidies	**5,227**	**6,975**	**7,709**	**460**	**486**	**505**	**528**
Households	5,227	6,975	7,709	460	486	505	528
Social benefits	5,227	6,967	7,594	460	486	505	528

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Other transfers to households	-	8	115	-	-	-	-
Payments for capital assets	**256**	**751**	**5,223**	**36,473**	**1,517**	**888**	**1,102**
Machinery and equipment	256	751	5,223	36,473	1,517	888	1,102
Other machinery and equipment	256	751	5,223	36,473	1,517	888	1,102
Payments for financial assets	**-**	**9**	**-**	**-**	**-**	**-**	**-**
Total	**2,322,675**	**2,286,742**	**2,187,640**	**2,643,614**	**2,432,002**	**2,607,561**	**2,650,462**

7.4.6 Resource contribution to the achievement of outputs for Programme 4

The Care programme is expected to spend R7.69 billion over the medium term which is 10.1% of the total vote allocation. The average growth rate of this programme from 2017/18 to 2020/21 was 3.3% and is expected to increase over the medium term to 2023/24 by 1.1%.

The Cabinet approved budget cuts to the baseline allocation of the Department resulted in a decrease in the overall budget of the Care programme. The bulk of this decrease was against the Compensation of Employees budget which decreased by R81,5 million over the medium term. The remainder of the cuts were made against Goods and Services items under this programme largely under Inventory: Food and food supplies as well as Inventory: Medicine in line with recent expenditure trends.

The Care programme continues to fund nutritional, health and hygiene services, over the MTEF period, including additional expenditure for COVID-19 treatment. Funds were reprioritised for COVID-19 within this programme from Nutritional Services to Health Care Services - Inventory Medical Supplies. Departmental specific Standard Operating Procedures (SOPs) are utilised together with other SOPs and Guidelines from the Department of Health (DoH), National Institute for Communicable Diseases (NICD), Centre for Disease Control (CDC) and the World Health Organization (WHO) as mitigation strategies that are implemented to prevent, detect and respond to COVID-19.

The Department has a responsibility to care for inmates in a manner that does not violate or compromise their constitutional rights. The right to health care or right to access to health care is one such right. The Department must 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. Spending over the MTEF period will be to ensure that inmates continue to receive comprehensive health and hygiene services during their period of incarceration as well as appropriate nutritional services which includes therapeutic diets prescribed to inmates as required.

7.5 Programme 5: Social Reintegration

7.5.1 Programme purpose

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

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

Table 17: Programme outputs and medium-term targets for 2021/22 – 2023/24

No.	Output	Output Indicator	Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Outcome 4: Successful reintegration of all those under the care of the Department									
Sub Programme: Supervision									
7.5.2.1	Compliance by Probationers and Parolees	Percentage of parolees without violations	99% (53 615/ 54 225)	99% (54 487/ 55 030)	99% (52 742/ 53 257)	97%	97%	97%	97%
7.5.2.2		Percentage of probationers without violations	99% (15 914/ 16 131)	99% (15 334 / 15 502)	99% (12 471/ 12 604)	97%	97%	97%	97%
Sub Programme: Community Reintegration									
7.5.2.3	Victim Offender Dialogue	Number of victims who participated in the Restorative Justice process	13 679	21 935	23 192	3 000	3 500	4 100	4 700
7.5.2.4		Number of offenders, parolees and probationers who participated in the Restorative Justice process	5 268	6 580	7 468	2 000	2 500	3 000	3 500

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

7.5.3 Programme outputs and quarterly targets for 2021/22

Table 18: Programme outputs and quarterly targets for 2021/22

No.	Output Indicators	Annual Target 2021/22	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Sub Programme: Supervision						
7.5.3.1	Percentage of parolees without violations	97%	97%	97%	97%	97%
7.5.3.2	Percentage of probationers without violations	97%	97%	97%	97%	97%
Sub Programme: Community Reintegration						
7.5.3.3	Number of victims who participated in Restorative Justice process	3 500	1 500	2 250	3 000	3 500
7.5.3.4	Number of offenders, parolees and probationers who participated in Restorative Justice process	2 500	1 200	1 700	2 200	2 500
7.5.3.5	Number of economic opportunities facilitated for offenders, parolees and probationers	36	9	18	27	36
7.5.3.6	Number of parolees and probationers participating in community initiatives	6 200	1 550	3 100	4 650	6 200

7.5.4 Explanation of performance over the medium-term period

The rehabilitation of offenders and their successful reintegration into society must be a priority within the CJS and society at large, as part of crime prevention. Community Corrections is a core component of the South African CJS which provides an alternative to incarceration and services and interventions that contributes to the reintegration of offenders as law abiding citizens into communities by ensuring that parolees and probationers are rehabilitated, monitored and accepted by communities. The Department continues to ensure that rehabilitation programmes that leads to offenders, parolees and probationers exiting corrections with relevant skills for work opportunities and becoming productive citizens and successful reintegration programmes are implemented for a smoother transition of offender reintegration back into communities. Key to rehabilitation is involving offenders, parolees and probationers in productive activity while they serve their sentences so that they function effectively upon their release. Offenders are empowered with the necessary skills in order to have gainful employment and prevent recidivism.

All offenders must be considered for placement under community corrections when they have completed the stipulated minimum of the sentence. The Correctional Services Act (Act No.111 of 1998, as amended) allows the Department to consider offenders for release on parole after serving a portion of their sentences. A certain portion of their sentence is then served outside correctional centres under the auspices of community corrections and more responsibility is given to the community to ensure successful reintegration. In enhancing public safety, social reintegration ensures effective administration and supervision of offenders placed under correctional and parole supervision. Parolees and Probationers are being educated about their community corrections conditions to ensure compliance with the set conditions. Over the MTEF period, the Department will ensure that 97% of parolees and probationers have no parole or supervision violations.

To ensure the successful reintegration of offenders into communities, all parole considerations should include victim participation that provides a platform for dialogue, which contributes to healing and restoration. Offenders at correctional centres will participate in Restorative Justice processes before consideration by the CSPB. Victims will continue to be afforded an opportunity to participate in CSPB meetings. The Department will continue to place victims at the centre of its rehabilitation and reintegration programmes.

The Restorative Justice Programme needs to be strengthened to ensure that more victims of crime are prepared to participate in the programme. Together with the other JCPS departments, the Restorative Justice processes will continue to strengthen the victim and community in the fight against crime, as it is essential that offenders are encouraged to reconcile with the people they have offended. Restorative justice processes and other mediated interventions, starting while the offenders are still in correctional facilities, can help them find their place in the community. It is fundamental in restoring relationships broken by the commission of crime. The outputs in this programme are meant to contribute to the attainment of Outcome 4: Successful reintegration of all those under the care of the Department as well as to MTSF Priority Six: Social cohesion and safe communities. VODs will allow communication between the community and the offender so that the community gains an understanding of the crime and the causes thereof.

The Department will have 3 500 victims and 2 500 offenders, parolees and probationers participating in Restorative Justice processes which is expected to increase by 1 200 victims and 1 000 offenders, parolees and probationers over the MTEF. The output determines the extent to which offenders were actively involved in restoring relationships with their secondary and primary victims. The impact of the COVID-19 pandemic and lockdown restrictions has impacted heavily on the implementation of the Restorative Justice Programme which is suspended during lockdown levels 5 to 2 and can only operate during Lockdown Level 1. In ensuring an increase

in participation of victims of crime in the Restorative Justice processes, the Department will ensure that Social Auxiliary Workers are appointed to trace and prepare victims of crime for participation in the Restorative Justice Programme.

The majority of offenders, parolees and probationers worldwide come from economically and socially disadvantaged backgrounds and are faced with the challenge of amongst others, stigmatisation, substance abuse, unemployment and rejection by communities. These factors contribute to the breaking up of their families and drug and alcohol abuse. On release many of the parolees and probationers find it difficult to find sustainable employment because of several impediments, the circumstance affect an offender to an extent that one resort that going to a correctional centre becomes an option. The criminal records status creates a challenge for offenders to secure formal and stable employment and for their smooth reintegration into communities. Intervention has to be applied to assist offenders, parolees and probationers to obtain sustainable employment.

Over the medium-term period, the Department will continue to facilitate various economic opportunities 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 aimed at improving their livelihoods and ensuring that they live a crime free life. The sustainable livelihood of offenders, parolees and probationers is fundamental to the reduction of reoffending and contributes to the safety of communities.

The COVID-19 reality has made it difficult to actively conduct visits with potential future employers. The Department will continue enhancing relations and collaboration with the business sector to create jobs opportunities. The economic constraints has affected the job market - however, the Department will focus on creating 36 economic opportunities facilitated for offenders, parolees and probationers.

The challenges faced by offenders, parolees and probationers can only be demystified by them giving back to the community through their participation in community initiatives using the skills acquired during incarceration. This helps them to repair the harm caused to the family and community. Communities have to participate in the reintegration processes from the time of offender admission to the time of release. In this way, communities will learn to understand the programmes offenders have completed and accept that parolees and probationers have corrected their offending behaviour. It is critical that participation be a mutually agreed upon process between the communities and parolees and probationers.

The involvement of parolees and probationers in community work initiatives will provide them with income opportunities, job opportunities, community upliftment and building new relationships among participants whilst facilitating their re-integration into their communities. It will also enable them to resist returning to a life of crime and will be seen as a form of public apology and an expression of remorse to the community members who were once negatively affected by their criminal activities. In this way, participation in the community work initiatives will decrease their risk of reoffending as the work encourages them to think about the wellbeing of others, which is an element that is usually lacking when crime is committed.

The targeted performance is 6 200 in 2021/22 financial year and increase by 200 each year over the MTEF.

The Department endeavours to strengthen the relationships with stakeholders involved in community initiatives and economic opportunities to facilitate the successful reintegration of offenders back into society. Corrections is a societal responsibility, hence the Department requires the involvement of other stakeholders to perform its function successfully. The Department will enhance existing strategic partnerships and establish new partnerships with Government departments and entities, business sector civil society organisations, non-profit organisations and tertiary institutions to advance its projects and programmes. Active engagement of the community in the rehabilitation process of the offender as a collective responsibility strengthens partnerships in the correcting, development and care of the offender and leads to a change in the community's attitude towards offenders, parolees and probationers. The initiative to involve offenders, parolees and probationers in community initiatives and enhance the employment of parolees and probationers has to be a collective efforts across government and society at large.

7.5.5 Programme resource considerations

Table 19: Expenditure estimates for Programme 5: Social Reintegration

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Supervision	841,221	856,726	902,466	978,324	1,138,176	1,078,248	1,005,181
Community Reintegration	34,772	41,847	48,502	57,729	75,075	63,452	60,593
Office Accommodation: Community Corrections	31,926	38,171	36,115	41,210	43,584	45,240	47,231
Total	**907,919**	**936,744**	**987,083**	**1,077,263**	**1,256,835**	**1,186,940**	**1,113,005**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**899,157**	**928,784**	**975,008**	**1,075,185**	**1,254,713**	**1,184,747**	**1,110,720**
Compensation of employees	**798,291**	**842,632**	**889,718**	**967,401**	**1,143,883**	**1,068,762**	**989,541**
Salaries and wages	659,820	695,862	733,780	805,218	953,344	889,393	823,469
Social contributions	138,471	146,770	155,938	162,183	190,539	179,369	166,072
Goods and services	**100,866**	**86,152**	**85,290**	**107,784**	**110,830**	**115,985**	**121,179**
Administrative fees	2	17	31	154	592	616	643
Advertising	2	8	-	255	101	113	128
Minor Assets	358	243	318	741	907	968	969
Catering: Departmental activities	430	789	1,192	799	913	948	987
Communication (G&S)	11,119	11,186	12,170	11,312	11,967	12,453	12,990
Computer services	66	16	16	5	5	5	5
Contractors	41	87	35	100	68	67	85
Agency and support/outsourced services	3,024	2,155	2,451	3,597	3,802	3,946	4,120

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Entertainment	-	-	-	6	6	6	6
Fleet services (including government motor transport)	24,514	25,592	23,899	30,661	30,451	31,867	33,367
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	133	203	111	91	97	101	105
Inventory: Farming supplies	-	-	-	7	7	7	7
Inventory: Food and food supplies	-	2	27	-	-	-	-
Inventory: Fuel, oil and gas	1	7	1	4	17	17	17
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Material and supplies	50	58	145	358	247	261	278
Inventory: Medical supplies	-	-	-	2	12	12	12
Inventory: Other supplies	1	43	8	65	244	253	263
Consumable supplies	434	480	527	1,786	1,831	1,897	1,979
Consumables: Stationery, printing and office supplies	3,268	2,917	2,611	5,310	4,865	5,661	5,918
Operating leases	54,871	38,183	36,127	41,211	43,585	45,241	47,232
Rental and hiring	7	5	351	-	-	-	-
Property payments	121	121	123	136	163	168	175
Travel and subsistence	1,823	3,460	4,405	9,961	9,651	10,031	10,487
Training and development	1	2	51	-	-	-	-
Operating payments	600	563	687	1,209	1,285	1,333	1,392
Venues and facilities	-	15	-	14	14	14	14
Transfers and subsidies	**7,119**	**5,699**	**10,347**	**218**	**230**	**239**	**249**
Households	7,119	5,699	10,347	218	230	239	249
Social benefits	7,037	5,680	10,212	72	76	79	82

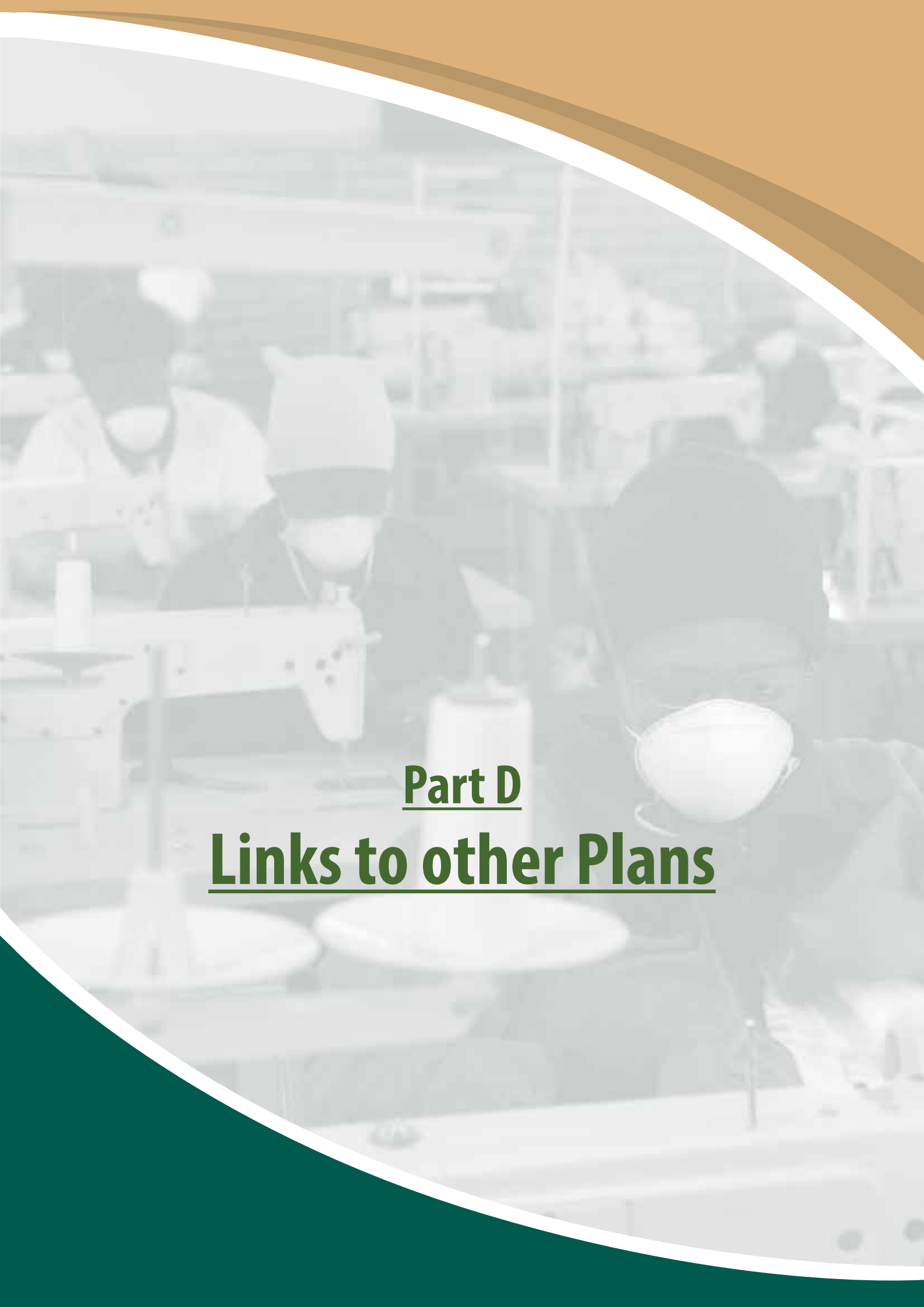
Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Other transfers to households	82	19	135	146	154	160	167
Payments for capital assets	**1,643**	**2,258**	**1,719**	**1,860**	**1,892**	**1,954**	**2,036**
Machinery and equipment	1,643	2,258	1,719	1,860	1,892	1,954	2,036
Other machinery and equipment	1,643	2,258	1,719	1,860	1,892	1,954	2,036
Payments for financial assets	**-**	**3**	**9**	**-**	**-**	**-**	**-**
Total	**907,919**	**936,744**	**987,083**	**1,077,263**	**1,256,835**	**1,186,940**	**1,113,005**

7.5.6 Resource contribution to the achievement of outputs for Programme 5

The Social Reintegration programme is expected to spend R3.557 billion over the medium term, which is 4.5% of the total vote allocation. The average growth rate of this programme from 2017/18 to 2020/21 was 3% and is expected to increase over the medium term to 2023/24 by 3.9%. The Cabinet approved budget cuts to the baseline allocation of the Department resulted in a decrease in the overall budget of the Social Reintegration programme. The net decrease against the Compensation of Employees budget of the programme was R6,4 million over the medium term.

The programme provides for the continuing supervision and support of parolees which is integral to community safety and reducing reoffending. One of the key factors for successful reintegration is ex-offenders accessing supportive structures to meet their individual needs after release – including initial financial support for basic necessities, opening opportunities for gainful and meaningful work, and possible access to employment or markets for small businesses. The JCPS and Social Clusters, other governmental entities and community-based organisations all have important roles to play in jointly addressing some of the challenges associated with the development, management and evaluation of social reintegration programmes.

Offender reintegration programmes are more effective by facilitating restorative justice methods. Parole considerations include victim participation that provide a platform for dialogue between offenders and victims that will contribute to healing and restoration. The Department plans to facilitate Restorative Justice processes by increasing the number of victims involved in dialogues with offenders from 3 500 in 2021/22 to 4 700 in 2023/24. These dialogues are budgeted for in the Community Reintegration sub-programme, with an allocation of R199.2 million over the MTEF period. A total of R3.2 billion (90%) of budget of the programme is earmarked for Compensation of Employees because of the labour intensive nature of the work in this programme.



Part D

Links to other Plans

8. Updated Strategic Risk Register

Table 20: 2021/22 Updated Strategic Risk Register

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plan
SR 1	Outcome 1: Improved safety and security of inmates, officials, stakeholders, assets and information.	Inadequate security and safety systems for inmates.	1. Ineffective implementation of gang management strategy. 2. Dilapidated infrastructure not meeting the security standards i.e. access control. 3. Dysfunctional security systems due to lack of maintenance. 4. Inappropriate official to inmate ratio (shift pattern placing further burden on security resources).	1. High security breaches and incidents such as escapes, assaults, unnatural death. 2. Increase smuggling of contraband into correctional facilities. 3. Uncontrolled access to all correctional facilities, offices and on information systems.	20	1. Usage of National Response teams in case of critical needs. 2. Emergency Support Teams are available to critical management areas and are deployed as and when need arise. 3. Operation Vala implemented annually. 4. Regular visits are conducted at management areas to review security compliance. 5. Offenders are assisting with provisioning of critical information that assists in improvement of security. 6. Replacement of ICT infrastructure through cabling and switches. Procurement of new servers and computers. Implementation of anti-virus solution.	16	1. Review Gang Management Strategy and optimise utilisation of technology to enhance safety and security (CCTV) cameras, body scanners, drones etc.) 2. Redesign security model and resuscitate ISS project and put in place maintenance contracts for security installations. 3. Review and approve the appropriate shift systems after sufficient staffing has been provided (capacitated Management Area and Corrections Centres). 4. Establish the security operations effectiveness task team guided by the National Operations Committee to deal with security-related gaps within the entire Department. 5. Development of national monthly security effectiveness visit plan to Regions, Management Areas and Centres and timeously reporting and dealing with security breaches as and when they are identified. 6. Establishment of a specialised intelligence programs for intake and up skilling of existing officials to deal with intelligence matters at management areas, including centres (data analysts, etc.). 7. Procurement of security equipment for Management Areas as per Procurement Plan.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plan
SR 2	Outcome 1: Improved safety and security of inmates, officials, stakeholders, assets and information.	Inadequate ICT to enable the Department to have reliable, secured, integrated business systems and infrastructure.	1. Old IT infrastructure (cabling, switches, routers and servers). 2. Outdated and vulnerable ICT software. 3. Under-utilisation of business systems results in unreliable information/data. 4. Delays to complete IIMS project.	1. Poor service delivery. 2. Unreliable Information/ data. 3. Data breaches and data security compromise.	25	1. Replacement of old infrastructure on the prioritised sites. 2. Rolling out of IIMS 3. Implementation of anti-virus solutions.	20	1. Development of MISSTP. 2. Continuous rolling-out of IIMS. 3. Procurement of internal firewall and backup solutions. 4. Upgrading of operating systems. Continuous replacement of ICT infrastructure for prioritised sites (23).

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plan
SR 3	Outcome 2: Improved case management processes of inmates.	Inadequate case management systems and processes.	1. Outdated admission and release systems (utilisation of manual systems). 2. Lack of integrated criminal justice information and management systems (SAP 62, SAP 69C and sentence remarks) - CMC, Parole Board and NCCS). 3. Lack of Integrated planning within the JCPS Cluster. 4. High inmate population with insufficient bed space. 5. No control over the influx of both remand detainees and sentenced offenders.	1. Inadequate profile reports. 2. Delayed consideration of offenders for parole placement. 3. Inconsistencies in decision making by CSPBs. 4. Erroneous releases. 5. Non-compliance to regulations. 6. Litigations. 7. Constant increase of overcrowding.	20	1. Manual processes in place. 2. Records Management Framework.	16	1. Improve case management processes of offenders (admission, detention, placement and release) 2. Modernisation and processes re-engineering at every entry -point across the value chain propelled by the 4IR. 3. Improve collaboration with JCPS Cluster partners. 4. Promote the use of diversion programmes as a sentence option for certain crimes in collaboration with DSD and DoJ&CD to reduce awaiting trial population and freeing bed-space for sentenced offenders. 5. Implementation of electronic inmate management information systems. 6. Reviewed strategy to manage overcrowding to be developed and to replace the current multi-pronged strategy. 7. Review the current model of the parole systems including the contracts.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plan
SR 4	Outcome 3: Improved access to rehabilitation and developmental interventions.	Inadequate access to rehabilitation, psychosocial services and developmental interventions to prepare inmates for successful reintegration into society.	1. Lack of personnel available to provide security during the rehabilitation and development programmes compounded by the shift patterns. 2. Disproportionate ratio of offenders to professionals/ custodial members. 3. Lack of integrated planning (internally and externally with stakeholders). 4. Environment not conducive for the implementation of rehabilitation programmes. 5. Inability to provide adequate access to psychosocial services to inmates (spiritual, social work and psychological services).	1. Offenders not reintegrated into society. 2. Reoffending, unemployment and poverty. 3. Failure to implement and fully complete sentence plans. 4. Poor service delivery. 5. Reputational damage.	25	1. Formalised partnership with communities, traditional leaders, NGOs and other Government departments. 2. Usage of internal structures to provide rehabilitation to inmates.	20	1. Utilisation of information communication technology to improve access to all rehabilitation programmes. 2. Review and alignment of the organisational structure to cover skills development gaps within the Department. 3. Develop the Recruitment Plan and Operating Strategy that is linked to staffing challenges within the management areas, especially on provisioning of rehabilitation. 4. Develop a five-year Infrastructure Maintenance Plan for the whole Department to address the infrastructure challenges, rehabilitation equipment's gaps which will be inclusive of internal labour utilisation. 5. Improve compliance with staffing ratios in line with the policy procedures and service level standards for provisioning of rehabilitation causes. 6. Establishment of a national rehabilitation programmes implementation monitoring task team in collaboration with NOC to monitor and improve on the gaps within the Department on rehabilitation. 7. Improve planning and collaboration with all stakeholders.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plan
								8. Develop the Operational Strategy that will cover the balanced utilisation of rehabilitation and security personnel within the department (timing allocation for security related and timing allocation for rehabilitation). 9. Develop a Communication Strategy that will cover marketing and awareness of rehabilitation programmes to foster relationships with external stakeholders. 10. Improve and establish formal partnerships with relevant stakeholders, collaboration with JCPS Cluster partners and marketing of psychosocial rehabilitation services through integrated planning annually which will be driven by the Task Team on rehabilitation compliance.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plan
SR 5	High-performing ethical organisation. Improved access to rehabilitation and developmental interventions.	Inadequate and unintegrated strategies to drive and improve the self-sufficiency within the Department.	1. Non availability of drivers for self-sufficiency 2. Poor planning and communications within internal stakeholders (HR, Finance, Comcor, Facilities, Incor, Legal, Strategic Management and GITO). 3. Non-availability of a Self-Sufficiency Framework and Implementation Plan for the Department.	1. Under-utilisation of resources (infrastructure, machinery, equipment, personnel, etc.). 2. Deterioration of infrastructure resulting in an increase on theft. 3. An increase on expenditure of external purchases. 4. Limited work/ developmental opportunities for offenders. 5. Food-insecurity, which might impact on food prices. 6. Non-compliance with applicable legislations, and closure of regulated production units (e.g. abattoirs, bakeries, dairies). 7. Illegal occupation / settlements.	25	1. Utilising the available resources in order to sustain productivity. 2. Formalised technical support services with Agriculture Research Council. 3. Working with other Government departments as well as training institutions for training and development of agriculture and workshops officials. 4. Maintaining close working relations with key internal and external stakeholder. 5. Monitoring and evaluation to ensure compliance to policies.	20	1. Establishment and appointment of a National Task Team consisting of all relevant stakeholder from different branches and regions to drive the self-sufficiency strategy. 2. Development of a business case, framework and strategy for self-sufficiency (i.e. audit of current resources, staff, equipment's, infrastructure and funding) and revenue generation. 3. Develop the Marketing Strategy to market the services/products of DCS to other State departments and National Treasury. 4. Consultation with National Treasury to obtain approval to retain revenue generated in order to fund DCS programmes. 5. Development of business case for a trading entity/trading account.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plan
SR 6	Outcome 4: Successful reintegration of all those under the care of the Department.	Ineffective re-integration processes and systems.	1. Regular research, benchmarking and alignments not regularly conducted and effected. 2. Non-availability of proper integrated departmental, stakeholder strategy on re-integration of offenders. 3. Poor awareness and marketing strategy on re-integration of offenders. 4. Lack of proper support structures from the policy drivers and developers. 5. Uniformed, standard and outdated correctional programs provided to inmates.	1. Reoffending resulting in overcrowding. 2. Reputational damage to the Department. 3. Rejection of offenders by families and communities.	20	1. Policy and policy procedures available. 2. Social reintegration programmes. 3. Stakeholder management.	16	1. Reconcile offenders, parolees and probationers with their families / communities through enhancement of partnerships with community safety forums, National House of Traditional Leaders and councillors. 2. Establishment of formal partnerships with other government departments (SAMA, DTIC, Agriculture, Home Affairs, and SARS etc.) to assist and support offenders on business start-up packages (company registrations, funding applications and other business skills developments). 3. Strengthen internal collaboration to ensure effective implementation of the sentence plans. 4. Enhance specialised training for social reintegration. 5. Strengthen strategic partnerships with external stakeholders to provide after care support and participation in structures supporting social cohesion. 6. Improve public education on the mandate of Correctional Services by regular public engagements and involvement in the reintegration process. 7. Review of Correctional Programmes to include the special items that deal with individual challenges for successful reintegration.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plan
SR 7	Outcome 5: Healthy incarcerated population.	Inadequate provision of a comprehensive package of health care services to inmates.	1. Limited number of pharmacy facilities to increase accessibility of medicines and other supplies. 2. Unavailability of an integrated electronic health information system. 3. Unavailability of departmental specific staffing norms for health care professionals/ service providers. 4. Inadequate prevention, containment and mitigation measures.	1. Increase in spread of communicable diseases such as COVID-19, TB and others resulting in deaths within DCS facilities. 2. Litigations as a result of increased infection within the DCS facilities.	20	1. Utilisation of available resources (manual health information system, Integrated TB/HIV System (THIS), human resources, finance). 2. Referral to DoH for secondary and tertiary levels of health care. 3. Stakeholder collaboration.	16	1. Procurement of mobile facilities to increase pharmacies in all Management Areas to ensure accessibility of medicines and other medical supplies. 2. Development of DCS-specific staffing norms for all cadres of health care professionals/service providers. 3. Strengthen partnership with stakeholders (DoH) for assistance with provisioning of services in areas where the critical operational gaps were identified. 4. Continuous awareness on communicable and non-communicable diseases across the DCS centres on monthly and quarterly basis. 5. Development of a long term strategy on health care provisioning supported by capacity and resources which includes management areas. 6. Consultation and engagements with DoH for exemptions of inmates from being treated as private patients. 7. Implementation of Infection and Prevention Control Strategy for inmates and employees for communicable diseases or outbreaks.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plan
SR 8	Outcome 6: High performing ethical organisation.	MTEF budget cuts on vote allocations to DCS	1. Poor internal controls within the supply chain processes. 2. Inadequate monitoring of expenditure for programmes and projects 3. Negative economic outlook. 4. Non spending of budget allocated to the branches 5. Insufficient budget allocations	1. Poor service delivery. 2. Inability to meet financial obligations. 3. Reduction of budget allocation by National Treasury. 4. Reputational damage	20	1. Implementation of budget reprioritization and circulars. 2. Utilization of funding from external funders for other critical programs. 3. Utilisation of services from partners to support service delivery	16	1. Monthly and quarterly budgets monitoring meetings to track and monitor the spending plans for the Department. 2. Availabilty and usage of IYM tools to monitor the budget spending 3. Monitoring the implementation of financial circulars issued on usage of budget. 4. Stringent budget management and enhancing self-sufficiency (enhance offender labour practice) 5. Request National Treasury to be exempted from paying over funds made by DCS resources (Farms, workshops) to fund additional programs. 6. Utilization of funds received from production workshops to fund additional programs within the department through the self-sufficiency program. 7. Alternative sources of funds from SETAs, NSF, CARA 8. Enhance utilisation of services from partners for programmes

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plan
SR 9	Outcome 6: High performing ethical organisation.	Inadequate structure to support the departmental needs and mandate.	1. Misalignment between organisational structure and operational needs. 2. Dependency on DPSA for approval of the reviewed structure. 3. Lack of control by HR planning to review the structure. 4. Instability of leadership and continuous change of DCS vision 5. Budget Constraint	1. Poor service delivery 2. Lowering performance targets, 3. Reputational damage and increased litigations.	25	1. Usage of contract workers to augment the current operational needs. 2. Usage of partners and other stakeholders in the interim on critical service while waiting for finalisation of structure.	20	1. Alignment of structure in accordance to operational needs through process mapping project which is currently in the advanced stage 2. Consultation with National treasury for funding of developed structure. 3. Ensure approval of reviewed structure that is aligned to the operational needs through timeous consultation with internal and external stakeholders.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plan
SR 10	Outcome 6: High performing ethical organisation.	High staff turnover (staff shortage).	1. Non availability of a proper succession plan which is implementable for the entire Department. 2. Lack of structured recruitment plan. 3. Internal promotion due to OSD requirement (90% of appointments) at management area level which increase vacancy rate. 4. Halt or non-continuity of training colleges. 5. Learner ship programme (which requires SARSETA confirmation) delays the appointment of new recruits. 6. Aged workforce due to retire in the short space of time. 7. Bureaucratic and authoritative style of management	1. Poor service delivery 2. Low staff morale 3. Poor performance by the Department, 4. Budgets cuts by National Treasury 5. Reputational damage	20	1. In-house training of officials for skill transfer. 2. Continuous advertisement and recruitment of critical funded posts. 3. Decentralized recruitment processes to Regions and Management Areas.	13	1. Review promotion policy to address vacant posts which are abolished and converted to entry level post. 2. Change training strategy for new intakes from learnership program (12 months training) to Basic Training (3 months training). 3. Review the recruitment strategy to cater for proper coverage of critical gaps identified.(Retention, recruitment, promotion) 4. Review, benchmarking of succession plan and strategy for the Department for alignment with other justice cluster departments (e.g. SAPS). 5. Develop and implement organisational change management strategy/ approach to Improve the organisational culture.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plan
SR 11	Outcome 6: High-performing ethical organisation.	Ineffective mechanisms and systems to detect and prevent fraud and corruption within the Department.	1. Inadequate of structure within the Department to recovery, prevention, detection and investigation (Forensic). 2. Non approval of reviewed Anti-Corruption Policy, Whistleblowing Policy, Fraud Prevention Policy, Fraud Prevention plan and Counter Corruption Strategy. 3. Outdated departmental policies, procedures and guidelines at the respective directorates. 4. Poor supervisory and verification systems. 5. Reactive and ineffective security mechanisms and systems for ICT and physical security.	1. Increase in backlog of cases to be investigated. 2. Reputational damages. 3. Poor service delivery. 4. Continuous increase in fraud and corruption committed by officials.	25	1. Continuous awareness campaigns. 2. Usage of available staff for investigations (DIU). 3. Monitoring of cases on monthly basis. 4. Usage of other state organs to assist with investigations (forensic).	20	1. Approval of Anti-Corruption Policy, Fraud Prevention Policy, Fraud Prevention Plan, Whistleblowing policy and Counter Corruption Strategy. 2. Review the DIU structure for regions and provide the funding for resources within the reviewed structure to cover prevention, detection and investigations and to further capacitate the forensic investigation section for the department. 3. Strengthen collaboration and relationship with other law enforcement agencies (SARS, NPA, SAPS etc.) to assist with speeding up processes for investigations. 4. Review the Correctional Service Act (1998, as amended) to give investigators powers to subpoena evidence from external sources. 5. Develop and implement Integrity and Ethics Framework and Strategy. 6. Develop and implement the national Fraud and Corruption Awareness Plan in conjunction with SAPS to advocate the danger of fraud and corruption within the workplace. 7. Establishment of ethics committees within the regions, finalization of ethics framework and strategy for the Department inclusive of how awareness will be conducted.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plan
			6. Lack of technology to assist during investigation and detection of cases. 7. Lack of consequence management on high level cases. 8. Ineffective ethics committees within the Head Office and Regions. 9. Non-availability of a formalised Ethics Framework and awareness not conducted.					
SR 12	Outcome 6: High performing ethical organisation.	Inadequate and ineffective business continuity system within the Department	1. Non availability of a proper strategy, implementation plan and a framework. 2. Ineffective business continuity task team 3. Poor planning	1. Interruption of business operations (internal and external services). 2. Litigations. 3. Organisational reputational damage. 4. Loss of crops and livestock due to fires and droughts. 5. Low agricultural productivity	20	1. Implementation of available contingency plan. 2. Utilisation of the disaster recovery plan and SITA back up site.	16	1. Conduct environment risk impact assessment against the DCS business operation (compliance with environment act and policies). 2. Conducting an awareness Nationally to educate officials on continuity strategies. 3. Partner with external service providers to assist with development and implementation of the continuity systems. 3. Develop business continuity strategies, framework and implementation plan. 4. Explore investment in alternative energy and water sources on correctional Centre farms.

9. Infrastructure Projects

Table 21: List of infrastructure projects

Programme	Project name	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure 2021/22
Incarceration	Burgersdorp Correctional Centre	Provision of 311 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Design	2021/12/31	2025/03/31	R 455 577 123	R 53 000 000
Incarceration	Standerton Correctional Centre	Provision of 787 additional beds and support facilities provided	Construction	2014/01/13	2019/05/02 Final account	R 471 966 859	R 5 287 000
Incarceration	Kirkwood Correctional Centre	Construction of new 500 bedspace Juvenile correctional centre, support amenities and administration	Design	2026/04/01	2029/03/31	To be determined	R 6 000 000
Incarceration	Nigel Correctional Centre	Construction of new 1500 Maximum bed correctional centre, support amenities and administration	Design	2026/04/01	2029/03/31	To be determined	R 7 287 000
Incarceration	Voorberg Correctional Centre	Construction of new 1000 Medium bed correctional centre, support amenities and administration	Design	2026/04/01	2029/03/31	To be determined	R 8 000 000
Incarceration	Polokwane Correctional Centre	Construction of new 1000 bed Maximum correctional centre, support amenities and administration	Design	2026/04/01	2029/03/31	To be determined	R 500 000
Incarceration	Leeuwkop Correctional Centre	Construction of new 1500 bed Juvenile correctional centre, support amenities and administration	Design	2026/04/01	2029/03/31	To be determined	R 10 000 000
Incarceration	Thohoyandou Correctional Centre	Construction of new 500 bed Juvenile correctional centre, support amenities and administration	Design	2026/04/01	2029/03/31	To be determined	R 9 538 000
Incarceration	Zeerust Correctional Centre	Provision of 500 additional beds and support facilities	Design	2024/04/01	2027/03/31	To be determined	R 2 000 000

Programme	Project name	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure 2021/22
Incarceration	Parys Correctional Centre	Provision of 176 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Construction	07/12/2018	06/11/2021	R 71 462 639	R 50 247 000
Incarceration	Newcastle Correctional Centre	Provision of 186 additional beds and support facilities	Design	2024/04/01	2027/03/31	To be determined	R 10 000 000
Incarceration	Lichtenburg Correctional Centre	Upgrade of correctional centre; provision of 234 additional beds	Design	2023/04/01	2026/03/31	R 419 691 494	R 25 000 000
Incarceration	Head Office	Conducting feasibility studies for a new head office building	Identification	2022/04/01	2025/03/31	To be determined	R 16 580 000
Incarceration	Pietermaritzburg, Kokstad and Empangeni Correctional Centres	Provision of integrated security system	Design	2021/03/01	2022/03/31	R 563 927 334	R 14 214 000
Incarceration	Kimberley, Brandvlei, Ceres, Goodwood, Malmesbury, Klerksdorp and Vanrhynsdorp Correctional Centres	Installation of integrated IT systems	Design	Various dates	Various dates	R 32 506 189	R 14 103 000
Incarceration	Kokstad Correctional Centre	Replacement of water and sewerage pipes replaced and other civil works	Design	2024/04/01	2022/03/31	To be determined	R 28 719 000
Incarceration	Durban Westville Correctional Centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	2024/04/01	2027/03/31	To be determined	R5 000 000
Incarceration	Johannesburg Correctional Centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	2024/04/01	2027/03/31	To be determined	R 5 000 000

Programme	Project name	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure 2021/22
Incarceration	St Albans Correctional Centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	2024/04/01	2027/03/31	To be determined	R 5 000 000
Incarceration	Various centres: Replacement of equipment	Replacement of kitchen equipment, boilers, incinerators, and power, water and sewerage systems in compliance with the Occupational Health and Safety Act (1993)	Construction	Various dates	Various dates	On-going programme	R 8 010 000
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 / Construction	Various dates	Various dates	On-going programme	R 8 512 000
Incarceration	Glencoe Correctional Centre	Upgrade of fire damaged correctional facility	Construction of Phase II	2021/04/01	2023/03/31	R 37 176 194	R 7 500 000
Incarceration	Emthonjeni Correctional Centre	Installation of integrated security system	Design	2021/04/01	2022/03/31	R 189 780 860	R 25 735 000
Incarceration	Maintenance of security fences	Maintenance of security fences	Construction	Various dates	Various dates	To be determined	R 125 365 000
Incarceration	Various centres: Perimeter security fencing and intercoms	Installation of security fencing	Construction	Various dates	Various dates	On-going programme	R 20 000 000
Incarceration	Potchefstroom Correctional Centre	Construction of new 250 bed female correctional centre, support amenities and administration	Design	2026/04/01	2029/03/31	To be determined	R 3 000 000
Incarceration	Klerksdorp Correctional Centre	Construction of new 500 bed Medium correctional centre, support amenities and administration	Design	2026/04/01	2029/03/31	To be determined	R 3 000 000
Incarceration	Losperfontein Correctional Centre	Construction of new 500 bed Maximum correctional centre, support amenities and administration	Design	2026/04/01	2029/03/31	To be determined	R 3 000 000

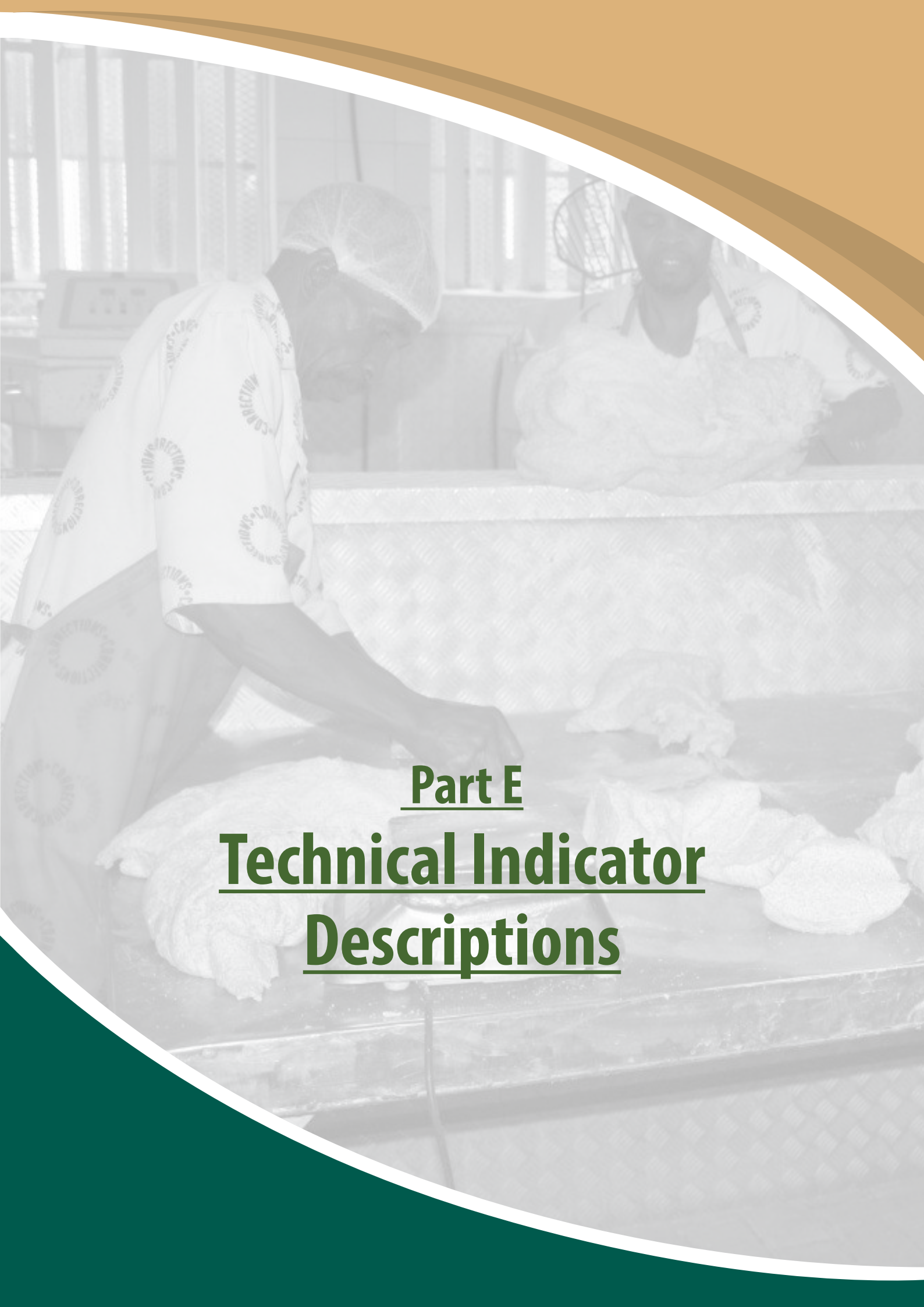
Programme	Project name	Description	Outputs	Start date	Completion date	Total estimated cost	Current year expenditure 2021/22
Incarceration	Klerksdorp Correctional Centre	Integrated security system	Design	2021/11/01	2023/03/31	To be determined	R 7 001 000
Incarceration	Potchefstroom Correctional Centre	Integrated security system maintenance and upgrading	Design	2021/11/01	2023/03/31	To be determined	R 6 152 000
Incarceration	Klerksdorp Correctional Centre	New water reservoir	Design	2022/04/01	2024/03/31	To be determined	R 1 806 000
Incarceration	Grootvlei Correctional Centre	Construction of Red Meat Abattoir	Design	2021/10/01	2023/09/30	To be determined	R 7 500 000
Incarceration	Grootvlei Correctional Centre	Construction of Broiler and chicken abattoir	Design	2021/10/01	2023/09/30	To be determined	R 7 500 000
Incarceration	Pietermaritzburg	Repair and upgrading of piggery	Design	2021/10/01	2023/09/30	To be determined	R 10 000 000
Incarceration	Vanrhynsdorp Correctional Centre	Housing for essential staff	Design	2024/04/01	2027/03/31	To be determined	R 9 510 000
Incarceration	Port Shepstone Correctional Centre	Upgrading of existing facility	Design	2024/04/01	2027/03/31	To be determined	R 5 909 000
Incarceration	Area Commissioners Dwelling Houses	Construction of Area Commissioner dwelling houses	Design	2021/10/01	2023/09/31	To be determined	R 665 000
Incarceration	Area Commissioners Offices	Construction of Area Commissioner Offices	Design	2021/06/01	2022/09/30	To be determined	R 9 776 000
Total							**R 573 490 000**

10. Public-Private Partnerships (PPPs)

Table 22: List of PPPs

PPP	Purpose	Outputs	Current value of agreement	End date of agreement
Mangaung Correctional Centre	To provide additional accommodation for inmates	Correctional centres	Estimated R3 382 459 443.29	30 June 2026
Kutama-Sinthumule Correctional Centre	To provide additional accommodation for inmates	Correctional centres	Estimated R3 048 365 070.66	15 February 2027

Project description:	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
R ('000)		2020/21	2021/22	2022/23	2023/24
Projects signed in terms of Treasury Regulation 16	**–**	**1 073 519**	**1 064 840**	**1 092 722**	**1 126 113**
PPP unitary charge1	–	1 073 519	1 064 840	1 092 722	1 126 113
Of which:					
Capital portion	–	–	–		
Services provided by the operator	–	1 073 519	1 064 840	1 092 722	1 126 113
Total	**–**	**1 073 519**	**1 064 840**	**1 092 722**	**1 126 113**
1. Only payments that have received National Treasury approval					
Disclosure notes for projects signed in terms of Treasury Regulation 16					
Project name	Two PPP correctional centres: Mangaung and Kutama-Sinthumule correctional centres.				
Brief description	Design, construction, operation, maintenance and finance of two PPP correctional centres to provide 5 952 additional beds to the stock of correctional facilities accommodation.				
Date PPP agreement was signed	Kutama-Sinthumule correctional contracts were signed on 24 March 2000 Mangaung correctional centre contracts were signed on 11 August 2000.				
Duration of PPP agreement	25 years.				
Net present value of all payment obligations discounted at appropriate duration government bond yield	Not applicable.				
Variations and amendments to PPP agreement	None.				
Cost implications of variations and amendments	None.				
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities	-				



Part E

Technical Indicator Descriptions

11. Technical Indicator Descriptions

11.1 Programme 1: Administration

Sub Programme Management

Key Performance Indicator: **7.1.3.1**

Outcome	High performing ethical organisation.
Indicator title	**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	$\frac{\text{Number of cases finalised}}{\text{Total number of open cases}} \times 100$
Unit of measure	Percentage.
Data limitations	System error where the registration of complaints will be duplicated and human error where officials capture incorrect/ambiguous information on electronic database or excel spreadsheet.
Assumptions	Availability of witnesses willing to testify. Adequate capacity and budget.
Disaggregation of beneficiaries (where applicable)	Investigations are conducted consistently across all designated groups.
Spatial transformation (where applicable)	National.
Calculation type	Cumulative year to date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	All investigations completed within the planned timeframes.
Indicator owner	Director Departmental Investigation Unit (DIU).
Indicator updater	Director Departmental Investigation Unit (DIU).

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
50%	55%	60%	60%	60%

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
13%	26%	40%	50%

Means of verification	Statistics of completed investigations on a monthly, quarterly and annual basis using registers/ case files/excel spreadsheet.

Key Performance Indicator: **7.1.3.2**

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

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
95%	95%	95%	95%	95%

Quarterly targets 2021/22

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

Means of verification	Statistics derived from actual name lists.

Key Performance Indicator: **7.1.3.3**

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 M&E system.
Method of calculation / assessment	Simple count of COVID-19 awareness communiques issued internally and externally.
Unit of measure	Number.
Data limitations	Incomplete and inaccurate information on the status of COVID-19 could lead to incorrect information dissemination.
Assumptions	COVID-19 information, activities and events will be communicated. COVID-19 information filtering across the Department is complete and accurate.
Disaggregation of beneficiaries (where applicable)	Communication will cover all designated groups.
Spatial transformation (where applicable)	National.
Calculation type	Cumulative year to end (separate targets for each quarter which adds up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Timely communique issued on the status of COVID-19 in DCS.
Indicator owner	Deputy Commissioner: Communications.
Indicator updater	Director: Communications.

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
150	70	-	-	-

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
40	40	40	30

Means of verification	Schedule of COVID-19 releases (articles, news reports, updates) issued internally and externally reflecting the date of issue.

Sub Programme Human Resources

Key Performance Indicator: **7.1.3.4**

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

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
20%	30%	40%	50%	50%

Quarterly targets 2021/22

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

Means of verification	PERSAL Reports.

Key Performance Indicator: **7.1.3.5**

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

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
SMS (M) = 50% (F) = 50%	SMS (M) = 50% (F) = 50%	SMS (M) = 50% (F) = 50%	SMS (M) = 50% (F) = 50%	SMS (M) = 50% (F) = 50%

Quarterly targets 2021/22

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

Means of verification	PERSAL Report.

Key Performance Indicator: **7.1.3.6**

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

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
0.79%	0.81%	0.83%	0.85%	0.87%

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	0.79%	-	0.79%

Means of verification	PERSAL Report.

Key Performance Indicator: **7.1.3.7**

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 among 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	Non-cumulative (separate targets for each quarter or annual or bi-annual target)
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	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

2021/22	2022/23	2023/24	2024/25	2025/26
576	-	-	-	-

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
576	-	-	-

Means of verification	Signed attendance registers and education training and development database.

Sub Programme Finance

Key Performance Indicator: **7.1.3.8**

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)	Not applicable.
Spatial transformation (where applicable)	National.
Calculation type	Non-cumulative (separate targets for each quarter or annual or bi-annual target).
Reporting cycle	Annually.
New indicator	No.
Desired performance	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

2021/22	2022/23	2023/24	2024/25	2025/26
Unqualified audit opinion with reduced findings	Clean audit outcome	Clean audit outcome	Clean audit outcome	Clean audit outcome

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	-	-	Unqualified audit opinion with reduced findings

Means of verification	Audit Report in the Annual Report.

Key Performance Indicator: **7.1.3.9**

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

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
Draft business case for revenue generation and retention mechanism	Piloting of business case for revenue generation and retention mechanism	Approval of business case for revenue generation and retention mechanism	Implementation of the revenue generation and retention mechanism	-

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	-	-	Draft business case for revenue generation and retention mechanism

Means of verification	Minutes of consultation with internal stakeholders.

Key Performance Indicator: **7.1.3.10**

Outcome	High performing ethical organisation
Indicator title	**Percentage of tenders above R30 million awarded to designated groups.**
Definition	The indicator measures the bids awarded to designated groups that are above R30 million. Designated groups include black people, youths, women and PWDs as defined in the Preferential Procurement Framework Act (Act No. 5 of 2000).
Source of data	Competitive bids.
Data collection	Competitive bids are recorded on the register of awarded transactions. Management Areas record transactions and submit to Regional Office for validation and consolidation. Regional Offices record transactions and submit to Head Office for validation and consolidation.
Method of calculation / assessment	$\frac{\text{Value of tenders awards (above R30 million)to designated groups}}{\text{Value of tenders awards above R30 million}} \times 100$
Unit of measure	Percentage.
Data limitations	Discrepancies in information recorded on the register of awards due to human error.
Assumptions	Designated groups will respond to requests for goods and services by the Department.
Disaggregation of beneficiaries (where applicable)	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 bi-annual target).
Reporting cycle	Annually.
New indicator	No.
Desired performance	30% bids above R30 million awarded to designated groups.
Indicator owner	Chief Financial Officer.
Indicator updater	Deputy Commissioner: Supply Chain Management.

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
30%	30%	30%	30%	30%

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	-	-	30%

Means of verification	Register of awards (supported by awarded bids) against the contracts or agreements.

Sub Programme Information Technology

Key Performance Indicator: **7.1.3.11**

Outcome	High performing ethical organisation.
Indicator title	**Number of sites where mesh network and integrated security systems are installed (ISS).**
Definition	The indicator measures the number of correctional facilities 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 count of sites that are installed with Mesh Network an Integrated Security Systems.
Unit of measure	Number.
Data limitations	Not applicable.
Assumptions	End users available to provide requirements and test systems. Budget allocation for the installation and maintenance of the system.
Disaggregation of beneficiaries (where applicable)	Mesh network and ISS will benefit all those within and/or visitors at correctional facilities including special categories of inmates.
Spatial transformation (where applicable)	Kgosi Mampuru Johannesburg Pollsmoor St Albans Durban Westville
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	All identified sites installed with the required network infrastructure and Integrated Security Systems
Indicator owner	Chief Deputy Commissioner: Government Information Technology Officer.
Indicator updater	Chief Deputy Commissioner: Government Information Technology Officer.

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
5	10	20	30	48

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	2	3	5

Means of verification	Completion certificate.

Key Performance Indicator: **7.1.3.12**

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

2021/22	2022/23	2023/24	2024/25	2025/26
48.6%	55.6%	69.4%	75%	100%

Quarterly targets 2021/22

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: **7.1.3.13**

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

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
12%	16%	26%	30%	100%

Quarterly targets 2021/22

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: **7.1.3.14**

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

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
100%	100%	100%	100%	100%

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
25%	50%	75%	100%

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

11.2 Programme 2: Incarceration

Sub Programme Security Operations

Key Performance Indicator: **7.2.3.1**

Outcome	Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information.
Indicator title	**Percentage of inmates who escaped from correctional facilities.**
Definition	The indicator measures the inmates who escaped from DCS custody. The escape is recorded in the escape register as reflected in the Policy. Escape refers to any inmate, whether convicted or not who is detained in custody in any correctional facilities, or any other place defined by the Act, or hired out as labour in custody from one place or one Correctional Centre to another and succeeds 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 first 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 first day of the month following the last month of the quarter or year to date is used. $\frac{\text{Number of inmates who escaped from the custody of DCS}}{\text{Inmate population on the first day of the month following the month of reporting}} \times 100$ Reported performance must include three decimals after the comma.
Unit of measure	Percentage.
Data limitations	Inconsistent capturing of information at correctional facilities on the source document. Manual system is being utilised that may result in inaccurate data being captured.
Assumptions	Safe and secure environment (facilities, officials and systems) within the Department. Reduced overcrowding.
Disaggregation of beneficiaries (where applicable)	Safe and secure environment is provided to all inmates including special categories of youth, women, PWDs and children.

Spatial transformation (where applicable)	National.
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Safe and secure environment for reduced incidences of escapes.
Indicator owner	Chief Security Officer.
Indicator updater	Director: Security Management Services.

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
0.032%	0.031%	0.030%	0.029%	0.028%

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
0.008%	0.016%	0.024%	0.032%

Means of verification	Escape Register and G253.

Key Performance Indicator: **7.2.3.2**

Outcome	Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information.
Indicator title	**Percentage of inmates injured as a result of reported assaults in Correctional Facilities.**
Definition	The indicator measures the inmates injured while in custody of the Department as a result of being allegedly assaulted by fellow inmates or officials. The injuries of inmates are documented accordingly in the Healthcare Registers and files.
Source of data	G336 Register as per Healthcare Policy and Procedure. Consolidate unlock totals of inmate population (G253).
Data collection	The data is collated manually from the G336 registers and the daily unlock template (G253). Correctional Facilities captures and verifies the injury incidences on the injury register. Management Areas check, verify and consolidate inmates injured as a result of reported assaults from the Correctional Facilities. Regional Offices check, verify and consolidate inmates injured as a result of reported assaults from Management Areas. Head Office checks and consolidates inmates injured as a result of reported assaults from Regional Offices and reports on the M&E system.
Method of calculation / assessment	**Numerator:** Count the number of inmates who allege that they have been assaulted as recorded in the G336 register. (Note: the injury must be confirmed on the G337 and recorded as such on the G336 confirmation column. The date of confirmation must be used as the reporting date on the APP). This excludes cases where the medical practitioner indicates that there are no injuries. **Denominator:** Inmate population refers to the unlock total as of the first 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 first 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. $\frac{\text{Inmates injured as a result of reported assaults}}{\text{Inmate population on the first day of the month following the month of reporting}} \times 100$ Reported performance must include two decimals after the comma.
Unit of measure	Percentage.
Data limitations	Inconsistent capturing of information at Correctional Facilities on the source document. Manual system is being utilised that may result in inaccurate data being captured.
Assumptions	Safe and secure environment (facilities, officials and systems) within the Department. Reduced overcrowding.
Disaggregation of beneficiaries (where applicable)	Safe and secure environment is provided to all inmates including special categories of youth, women, PWDs and children.
Spatial transformation (where applicable)	National.

Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	To ensure the provision of safety and security for inmates, officials on duty, service providers and the public.
Indicator owner	Chief Security Officer.
Indicator updater	Director: Security Management Services.

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
4.60%	4.55%	4.50%	4.45%	4.40%

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.15%	2.30%	3.45%	4.60%

Means of verification	G336 register and G253.

Key Performance Indicator: **7.2.3.3**

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

New indicator	No.
Desired performance	To provide safe and secure conditions for inmates.
Indicator owner	Chief Security Officer.
Indicator updater	Director: Security Management Services.

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
0.032%	0.032%	0.032%	0.032%	0.032%

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	-	-	0.032%

Means of verification	Death Register and G253.

Sub Programme Facilities

Key Performance Indicator: **7.2.3.4**

Outcome	Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information.
Indicator title	**Number of infrastructure projects completed.**
Definition	The indicator measures the completion of construction and refurbishment projects. These projects include the creation of additional accommodation in the form of bedspaces, offices, ablution facilities, incinerators, development and care facilities (classrooms and clinics), support amenities, security upgrades (perimeter security fencing and intercoms).
Source of data	Infrastructure Plan.
Data collection	Information on infrastructure project delivery is collected from the Department of Public Works and Infrastructure then reported on the M&E system.
Method of calculation / assessment	Simple count of the infrastructure projects completed within a financial year.
Unit of measure	Number.
Data limitations	Restricted access to project related information that is owned by the Department of Public Works and Infrastructure.
Assumptions	Infrastructure projects will be completed accordingly within the set timelines and available budget.
Disaggregation of beneficiaries (where applicable)	Accommodation provided to all inmates and officials inclusive of designated groups.
Spatial transformation (where applicable)	(Emthonjeni Youth Centre) – Gauteng (Tshwane District).
Calculation type	Non-cumulative (separate targets for each quarter or annual or bi-annual target).
Reporting cycle	Annually.
New indicator	No.
Desired performance	Infrastructure projects completed within time, cost and quality.
Indicator owner	Deputy Commissioner: Facilities.
Indicator updater	Director: Construction Project Management.

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
1 (Emthonjeni Youth Centre)	1 (Parys)	1 (Brandvlei)	1 (Burgersdorp)	1 (Lichtenburg)

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	-	-	1 (Emthonjeni Youth Centre)

Means of verification	Practical Completion Certificate.

Sub Programme Remand Detention

Key Performance Indicator: **7.2.3.5**

Outcome	Improved case management processes of inmates.
Indicator Title	**Percentage of Remand Detainees (RDs) subjected to Continuous Risk Assessment (CRA)**
Definition	The indicator measures the Remand Detainees who are in detention on the last day of the month and who have been assessed to determine their risk category. It excludes all the Remand Detainees who have been assessed during the month and have been released. The aim is to increase the Remand Detainees assessed through the use of a CRA tool for determination of risks and management thereof.
Source of data	Completed CRA tool and daily unlock total for Remand Detainees.
Data collection	Data will be collected as follows: **(a) Facilities that detain Remand Detainees level:** Denominator: Determine the number of Remand Detainees for the last day of the month (using the daily unlock for the first day of the next month). Numerator: Determine the number of Remand Detainees who have been assessed and still kept in detention on the last day of the month. NB: Exclude the Remand Detainees who were assessed during the month and not in detention on the last day of the month. Determine the number of Remand Detainees who have not been assessed. Complete the prescribed Remand Detention tool in the CRA demarcated area. Send completed Remand Detention tool to the Management Area level. **(b) Management Area level:** Verify and consolidate the submission from the facilities that detain Remand Detainees by completing the relevant areas in the Remand Detention 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 Remand Detention 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 Remand Detainees:** 1. Determine the 3 data sets: (i) The total number of Remand Detainees 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 Remand Detainees who have been assessed (numerator) and in detention on the last day of the month. (iii) The number of Remand Detainees who have not been assessed. 2. Determine the percentage of Remand Detainees who have been assessed: $\frac{\text{Number of Remand Detainees who have been assessed}}{\text{Number of Remand Detainees on the first day of the next month}} \times 100$ **Quarterly performance**: $\left(\frac{\text{Sum of numerator} \div 3}{\text{Sum of denominator} \div 3}\right)$ **Annual Performance**: $\left(\frac{\text{Sum of numerator} \div 12}{\text{Sum of denominator} \div 12}\right)$ **(b) Management Area and Regional levels** 1. Verify and consolidate the submission from each centre into one tool. 2. Check the total numbers provided by each centre for the 3 data sets: • Number of Remand Detainees on the first day of the next month – unlock total for Remand Detainees. • Number Remand Detainees who have been assessed. • The number of Remand Detainees 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. For purposes of report on the CRA, State patients are not regarded as Remand Detainees and must not be include in the number of RDs in detention CRA on the first day of the month on Remand Detainees who were assessed.
Unit of measure	Percentage.
Data limitations	Data uploaded onto the Remand Detention tool not of the desired quality.
Assumptions	There will be Remand Detainees that will not be assessed at any point in time due to the fluidity of the population.
Disaggregation of beneficiaries (where applicable)	The Remand Detention tool is applicable to all RDs including women, youth and PWDs.
Spatial transformation (where applicable)	National.
Calculation type	Non-cumulative (Separate targets for each quarter or annual or bi-annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	All Remand Detainees subjected to CRA.

Indicator owner	Deputy Commissioner Remand Operations Management.				
Indicator updater	Director Remand Detention Systems and Safety.				
Annual targets	**2021/22**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
	65%	65%	65%	65%	65%
Quarterly targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	65%	65%	65%	65%	
Means of verification	Remand Detention analysis and reporting tool. (CRA completed tool).				

Sub Programme Offender Management

Key Performance Indicator: **7.2.3.6**

Outcome	Improved case management processes of inmates.
Indicator title	**Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity.**
Definition	This indicator measures the population/occupation levels of inmates in correctional facilities against the total bedspace capacity. Overcrowding is defined as the excess inmate population in relation to the available bedspace capacity. Inmate facilities include all facilities admitting sentenced offenders and Remand Detainees.
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	$\left(\frac{\text{Number of inmates in excess}}{\text{Approved bedspace capacity}}\right) \times 100$ Number of inmates in excess = Inmate population – bedspace capacity The unlock total as on the first day of the month must be used to report the number of inmates on the last day of the previous month in order to cater for late admissions (E.g. the unlock total on 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 141 457 and the approved bed space capacity is 120 567 then the excess number of inmates is 20 890, i.e. 141 457 (inmates) - 120 567 (approved bedspace capacity) = 20 890 Calculation of the overcrowding reporting format: $\left(\frac{20\,890}{120\,567}\right) \times 100 = 17\%$
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 subject 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 bi-annual 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

2021/22	2022/23	2023/24	2024/25	2025/26
28%	30%	32%	33%	36%

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
28%	28%	28%	28%

Means of verification	G253: Certified ADS Report.

Key Performance Indicator: **7.2.3.7**

Outcome	Improved case management processes of inmates.
Indicator Title	**Percentage of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (CSPBs)**
Definition	This indicator measures the percentage of offenders' profile reports that reached the minimum detention periods and further profile dates in the reporting month that are approved for placement by CSPBs. The indicator also measures the percentage of backlog cases where offenders' profile reports are approved for placement by the CSPBs after reaching the minimum detention periods or further profile dates. Profile reports approved for placements refer to decision on day parole, parole, correctional supervision and medical parole.
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 the CSPBs. G369B 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. CSPB consolidates cases received and cases considered for the reporting period, records the profiles on the G369A or G369B registers then forwards to the Management Area. The Management Area checks, verifies and consolidates the reports of all the CSPB 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 (only cases that reached the minimum detention periods and further profiles in the reporting month must be reported as per G369A) as well as backlog cases that were considered in the reporting month and approved for placement (as per G369B) x 100. **Denominator:** Number of offenders' profile reports that reached the minimum detention periods and further profile dates in the reporting month that were considered in or before as well as backlog cases that were considered in the reporting month by CSPBs as per G369A+ G369B. 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 such case, the profile reports are counted twice. It should also be noted that the backlog cases will also be reported as part of this indicator. Approval for releases on Sentence Expiry Date (SED) and further profile should not be counted on the numerator but only on the denominator. 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 considered by the CSPB. However, if the 276(1) (i) is considered by the CSPB more than 30 days after completion of the minimum detention period(1/6) the case must be recorded on the G369B register as they will be regarded as backlog. Cases where CSPBs only have recommendation powers, such as lifers, application for conversion in terms of section 276A(3) and offenders declared as dangerous criminals in terms of section 286A, must not be reported in both the numerator and the denominator. **Non- backlog cases (G369A)** $\frac{\text{Number of offenders' profiles with approved placement dates}}{\text{Number of offender profiles considered by the CSPBs}} \times 100$ **Backlog cases (G369B)** $\frac{\text{Number of offenders' profiles with approved placement dates}}{\text{Number of offender profiles considered by the CSPBs}} \times 100$ **G369A+ G369B** $\frac{\text{Number of offenders' profiles with approved placement dates}}{\text{Number of offender profiles considered by the CSPBs}} \times 100$
Unit of measure	Percentage
Data limitations	Manual recording of information that is subject 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

2021/22	2022/23	2023/24	2024/25	2025/26
55%	57%	59%	61%	63%

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
55%	55%	55%	55%

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

11.3 Programme 3: Rehabilitation

Sub Programme Correctional Programmes

Key Performance Indicator: **7.3.3.1**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral fibre.
Indicator title	**Percentage of sentenced offenders with CSPs who completed correctional programmes**
Definition	The indicator measures offenders with CSPs who have completed correctional programme(s) per financial year against the total number of offenders with CSPs who are eligible to complete correctional programmes. Eligible offenders refer to offenders who have CSPs excluding those offenders in Super maximum facilities who are not allowed to attend group sessions due to high security risks. Correctional programmes are needs-based and the needs are identified by means of the CSP, therefore the focus is on offenders with CSPs. This is in line with the correctional programmes policy and procedure. In the absence of an approved structure for CIOs, identified custodial officials are being orientated to facilitate correctional programmes.
Source of data	Signed attendance registers by CIO/custodial official of offenders who completed correctional programmes. Lists of offenders with CSPs who are eligible to complete correctional programmes. Generate a list of offenders serving sentences more than 24 months and certify how many offenders on the list are eligible for correctional programmes. Names of offenders appearing on the list who do not have CSPs or who are not eligible should be deleted.
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

$$\frac{\text{Number of offenders with CSPs who are eligible and completed correctional programmes}}{\text{Total number of eligible offenders}} \times 100$$

When calculating the quarterly achievement, the denominator of the last month of the quarter should be used (not the average of the quarter). Offenders should attend only correctional programmes that are indicated in the CSP. Offenders are counted only upon completion of a correctional programme in a specific month. Pre-Release Programme statistics must not be included in these correctional programme statistics, since the pre-release statistics are reported separately

HOW TO CALCULATE AND REPORT - EXAMPLE: MONTHLY

130 offenders in correctional centres have CSPs and are eligible on 30 April. 10 of these eligible offenders have completed correctional programmes in April The report at the end of April should be:

$$\left(\frac{10}{130}\right) \times 100 = 7.69\%$$

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:

$10 + 8 + 12 = 30$

$$\left(\frac{30}{160}\right) \times 100 = 18.75\%$$

(the denominator of 160 is the actual number of eligible offenders in the last month of the quarter, June)

April	May	June	Q1
$\left(\frac{10}{130}\right) \times 100 = 7.69\%$	$\left(\frac{8}{140}\right) \times 100 = 5.71\%$	$\left(\frac{12}{160}\right) \times 100 = 7.50\%$	$\left(\frac{30}{160}\right) \times 100 = 18.75\%$

Since the indicator is cumulative, Quarter 2 reporting should include the achievement of Quarter1. Quarter 3 reporting should include the achievement of Quarter 2. Quarter 4 reporting should include the achievement of Quarter 3.

Always report to two decimal places and the second decimal should be rounded off.
An offender is counted once in a financial year regardless of the number of correctional programmes completed. Performance is assessed based on the achievement on the set target.

Unit of measure

Percentage.

Data limitations

Data lines that are not functional cause delays in capturing.

Poor data integrity.

CSPs not updated when the needs of offenders change.

Assumptions

Availability of correctional programmes, eligible offenders with approved CSPs and officials to facilitate the programmes.

Disaggregation of beneficiaries (where applicable)

Correctional programmes are provided to sentenced offenders including special categories. National target is set at 80% which is inclusive of all categories of offenders.

Spatial transformation (where applicable)	National.
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	All eligible offenders with approved CSPs to complete relevant correctional programmes.
Indicator owner	Chief Deputy Commissioner Incarceration and Corrections.
Indicator updater	Deputy Commissioner Personal Corrections.

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
80%	80%	80%	80%	80%

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
20%	40%	60%	80%

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

Sub Programme: Offender development

Key Performance Indicator: **7.3.3.2**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral fibre.
Indicator title	**Percentage of offenders participating in long occupational skills programmes.**
Definition	The indicator measures offenders participating in long occupational skills programmes against the enrollments per financial year. Skills training programmes that are measured per financial year include, but are not limited to, the following delivery areas: computer skills training, entrepreneurial skills training and basic occupational skills training. The programmes are designed to provide offenders with workplace skills so that they can be economically active after their release from the care of the Department.
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** $\left(\frac{\text{Attendance for the month}}{\text{Number of offenders enrolled for the month}}\right) \times 100$ **Quarterly performance** $\left(\frac{\text{Average attendance for the quarter}}{\text{Average number of offenders enrolled for the quarter}}\right) \times 100$ **Numerator refers to actual attendance:** (Month 1 + Month 2 + Month 3) + previous quarterly performance **Denominator refers to programme registration** (Month 1 + Month 2 + Month 3) + previous quarterly performance x 100 **Annual performance** **Quarter 4 = Annual performance** NB: Report only months where leaners participated. If there was no participation in a month, it must be recorded as n/a on the reporting template.
Unit of measure	Percentage.
Data limitations	Manual data collection tools and non-availability of resources may compromise the credibility of data.
Assumptions	Sufficient human resources and funding are available.

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.
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	

2021/22	2022/23	2023/24	2024/25	2025/26
90%	90%	90%	90%	90%

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
90%	90%	90%	90%

Means of verification	Regional reports and electronic registers.

Key Performance Indicator: **7.3.3.3**

Outcome	Increased access to needs-based rehabilitation programmes to enhance moral fibre.
Indicator title	**Percentages of offenders participating in short occupational skills programmes**
Definition	The indicator measures offenders participating in short Occupational Skills programmes against the enrolments per financial year. The duration of short vocational skills programmes are a month or less and they should be recorded upon completion. The programmes are designed to provide offenders with workplace skills so that they can be economically active after their release from the care of the Department.
Source of data	Electronic Admission (enrolment) Register and Attendance Register.
Data collection	**Correctional Centre** Data is collected 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** $\left(\frac{\text{Attendance for a month}}{\text{Number of offenders enrolled for a month}}\right) \times 100$ **Quarterly performance** $\left(\frac{\text{Attendance for the quarter}}{\text{Number of offenders enrolled for a quarter}}\right) \times 100$ **Numerator refers to actual attendance:** (Month 1 + Month 2 + Month 3) + previous quarterly performance **Denominator refers to programme registration** (Month 1 + Month 2 + Month 3) + previous quarterly performance x 100 **Annual performance** Quarter 4 = Annual performance **NumeratorNumerator refers to actual attendance:** (January + February + March) + quarter3 performance **Denominator enrollments: refers to programme registration** (January + February + March) + quarter 3 performance NB: Report only months where leaners participated. If there was no participation in a month, it must be recorded as n/a on the reporting template.
Unit of measure	Percentage.
Data limitations	Manual data collection tools and non-availability of resources may compromise the credibility of data.

Assumptions	Sufficient human resources and funding are available.
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

2021/22	2022/23	2023/24	2024/25	2025/26
90%	90%	90%	90%	90%

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
90%	90%	90%	90%

Means of verification	Regional reports and electronic registers.

Key Performance Indicator: **7.3.3.4**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral fibre.
Indicator title	**Percentage of offenders participating in TVET college programmes.**
Definition	The indicator measures offenders participating in TVET programmes against 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** $\left(\frac{\text{Attendance for the month}}{\text{Number of offenders enrolled for the month}}\right) \times 100$ **Quarterly performance** $\left(\frac{\text{Average attendance for the quarter}}{\text{Average number of offenders enrolled for the quarter}}\right) \times 100$

Numerator refers to actual attendance:	$\frac{\text{Month 1+Month 2+Month 3}}{3}$	x 100
Denominator refers to programme registration	$\frac{\text{Month 1+Month 2+Month 3}}{3}$	

Annual performance

$\left(\frac{\text{Attendance for the financial year}}{\text{Number of offenders enrolled for the financial year}}\right) \times 100$

Numerator refers to actual attendance:	(Quarter 1 + Quarter 2 + Quarter 3 + Quarter 4)
Denominator refers to TVET college registration	(Quarter 1 + Quarter 2 + Quarter 3 + Quarter 4)

NB: Report only months where leaners participated. If there was no participation in a month, it must be recorded as n/a on the reporting template.

Unit of measure	Percentage.
Data limitations	Manual data collection tools and non-availability of resources may compromise the credibility of data.
Assumptions	Sufficient human resources and funding are available.
Disaggregation of beneficiaries (where applicable)	Women: 2%. Youths and juveniles: 5%. PWDs: 1 %.
Spatial transformation (where applicable)	National.
Calculation type	Cumulative-year to end (Separate targets for each quarter which adds up to the annual target)
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	All offenders enrolled for TVET college programmes participate as required.
Indicator owner	Chief Deputy Commissioner Incarceration and Corrections.
Indicator updater	Deputy Commissioner Personal Development.
Annual targets	

2021/22	2022/23	2023/24	2024/25	2025/26
90%	90%	90%	90%	90%

Quarterly targets 2021/22	

Quarter 1	Quarter 2	Quarter 3	Quarter 4
90%	90%	90%	90%

Means of verification	Regional reports and electronic registers.

Key Performance Indicator: **7.3.3.5**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral fibre.
Indicator title	**Percentage of offenders participating in General Education and Training (GET) per academic year**
Definition	The indicator measures the offender's participation in education programmes within the GET bands. GET programmes are Literacy and AET level 1- 4 and includes Grade 9. The academic year is determined by the provincial Departments of Education. Providing education programmes will develop offenders with the necessary competencies and skills for successful reintegration into society.
Source of data	Electronic Attendance and Enrolment Registers.
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. **Regions** Data is checked, compared with the APP information, controlled and consolidated by the Regional Office. **National Office** Information is consolidated and verified against the Regional APP.
Method of calculation / assessment	$\frac{\text{Actual number of offenders that participate in GET programmes}}{\text{Total number of offenders enrolled in GET programmes}} \times 100$ Numerator: Electronic Attendance Register Denominator: Electronic Enrolment Register **Quarterly*** **Numerator**: Take the average participation in GET programmes e.g. $\frac{\text{January + February + March}}{3}$ **Denominator**: Take the average number of offenders enrolled in GET programmes e.g. $\frac{\text{January + February + March}}{3}$ **Calculation**: $\frac{\text{Numerator}}{\text{Denominator}} \times 100$

Method of calculation / assessment	**Annually** **Numerator**: Sum of the participation in GET programmes **Denominator**: Sum of enrolment in GET divided by the number of schooling months **Calculation**: $\frac{\text{Numerator}}{\text{Denominator}} \times 100$ 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: Three Months attendance **Numerator**: $\frac{3\,000 + 7\,600 + 4\,400}{3} = 5000$ **Denominator**: $\frac{6\,500 + 5\,500 + 6\,000}{3} = 6\,000$ **Calculation**: $\frac{5\,000}{6\,000} \times 100 = 83\%$ **Example:** *Quarterly: Two months of attendance (January and March active school months) **Numerator**: $\frac{3\,000 + \text{N/A} + 4\,400}{2} = 3\,700$ **Denominator**: $\frac{6\,500 + \text{N/A} + 6\,000}{2} = 6\,250$ **Calculation**: $\frac{3\,700}{6\,250} \times 100 = 59.20\%$
Unit of measure	Percentage.
Data limitations	Manual systems are subject to human error. The non-availability of hardware. The possibility of data capturing errors.
Assumptions	All inmates are willing to participate in the rehabilitation interventions and developmental programmes.
Disaggregation of beneficiaries (where applicable)	• GET programmes targeting women: 2%. • GET programmes targeting youths and juveniles: 5%. • GET programmes targeting PWDs: 1%.
Spatial transformation (where applicable)	National.
Calculation type	Non-cumulative (Separate targets for each quarter or annual or biannual target).
Reporting cycle	Quarterly.
New indicator	No.
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	2021/22	2022/23	2023/24	2024/25	2025/26
	80%	80%	80%	80%	80%
Quarterly targets 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	80%	80%	80%	80%	
Means of verification	Regional reports and Electronic Register.				

Key Performance Indicator: **7.3.3.6**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral fibre.
Indicator title	**Percentage of offenders participating in Further Education and Training (FET) per academic year**
Definition	The indicator measures the offenders' participation in educational programmes within the FET band. The academic year is determined by the DBE. Providing education programmes will develop offenders with the necessary competencies and skills for successful reintegration into society.
Source of data	Electronic Attendance and Enrolment Registers.
Data collection	**Centre Level:** Information is captured on the electronic registers at the correctional facilities and submitted manually. **Management Area Level** The information is checked, verified, controlled and consolidated and submitted manually. **Regional Level:** Data is checked, verified, controlled and consolidated by the Regional Office and forwarded manually. **National Office** Information is consolidated and verified against the Regional APP.
Method of calculation / assessment	$\frac{\text{Number of offenders who participate in FET programmes}}{\text{Number of offenders enrolled in FET programmes}} \times 100$ Numerator: Electronic Attendance Register Denominator: Electronic Enrolment Register **Quarterly*** **Numerator:** Take the average of participation in FET programmes e.g. $\left(\frac{\text{January + February + March}}{3}\right)$ **Denominator:** The average number of offenders enrolled in FET programmes $\left(\frac{\text{January + February + March}}{3}\right)$ **Calculation:** $\frac{\text{Numerator}}{\text{Denominator}} \times 100$

Method of calculation / assessment	**Annually**

Numerator:	Sum of the participation in FET programmes
Denominator:	$\frac{\text{Sum of enrolment in FET programmes}}{\text{Number of schooling months}} \times 100$
Calculation:	$\frac{\text{Numerator}}{\text{Denominator}} \times 100$

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 example: Three Months attendance

Numerator	$\frac{3\,000 + 7\,600 + 4\,400}{3} = 5000$
Denominator	$\frac{6\,500 + 5\,500 + 6\,000}{3} = 6\,000$
Calculation	$\frac{5\,000}{6\,000} \times 100 = 83\%$

Example:

*Quarterly: Two months of attendance (Jan and March active school months)

Numerator	$\frac{3\,000 + N/A + 4\,400}{2} = 3\,700$
Denominator	$\frac{6\,500 + N/A + 6\,000}{2} = 6\,250$
Calculation	$\frac{3\,700}{6\,250} \times 100 = 59.00\%$

Unit of measure	Percentage.
Data limitations	Manual systems are subject to human error. The non-availability of hardware. The possibility of data capturing errors.
Assumptions	All inmates are willing to participate in the rehabilitation interventions and developmental programmes.
Disaggregation of beneficiaries (where applicable)	• 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 bi-annual 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	**2021/22**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
	80%	80%	82%	82%	82%
Quarterly targets 2021/22	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	80%	80%	80%	80%	
Means of verification	Regional reports and electronic registers.				

Key Performance Indicator: **7.3.3.7**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral fibre.
Indicator title	**Grade 12 National Senior Certificate (NSC) pass rate obtained per academic year**
Definition	The indicator measures the pass rate obtained by full time candidates who wrote the NSC examinations (Grade 12) of the 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 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. **Full-time school level** Receive the candidates' statement of results from the PED. Receive the schools' schedule of results from the PED. Analyse the results. Submit the analysed information to the Management Area. **Management Area Level** Information is checked, verified, controlled and consolidated by the Management Areas and forwarded to the Regional Office. **Regions** Information is checked, verified, controlled and consolidated by the Regional Office and forwarded to National Office. **National Office** Information from the Regional Office is consolidated and verified against the schedule of results received from the DBE.
Method of calculation / assessment	**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**: $\frac{\text{Numerator}}{\text{Denominator}} \times 100$
Unit of measure	Percentage.
Data limitations	Manual systems are subject to human error.
Assumptions	All inmates are adequately prepared to write the Grade 12 NSC examinations.
Disaggregation of beneficiaries (where applicable)	The pass rate of learners who sat for grade 12 NSC examination is inclusive of special categories.

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

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
76%	76%	77%	77%	78%

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	-	-	76%

Means of verification	Schedule of results.

Key Performance Indicator: **7.3.3.8**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral fibre.
Indicator title	**Percentage of cloth face masks manufactured for inmates.**
Definition	The indicator measures cloth face masks that are manufactured in the DCS textile workshops by offenders. 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 verifies, consolidates and reports on the M&E system.
Method of calculation / assessment	$\frac{\text{Number of cloth face masks manufactured}}{\text{Number of cloth face masks that have been ordered}} \times 100$
Unit of measure	Percentage.
Data limitations	Human error due to manual reporting system, which could affect data integrity and turnaround time for reporting.
Assumptions	Sufficient funding for raw material, machinery and equipment. Adequate allocation of offender labour and working hours would at least be five hours per day. Availability of security and textile officials. Supply chain management would place orders for cloth face masks. The manufacturing textile workshops will be operational, every week day.
Disaggregation of beneficiaries (where applicable)	Cloth face masks will be issued to all inmates including special categories.
Spatial transformation (where applicable)	National.
Calculation type	Non-cumulative (separate targets for each quarter or annual or biannual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Manufacture cloth face masks for inmates as per order.
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.
Indicator updater	Director: Production Workshops and Agriculture.

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
85%	85%	85%	85%	85%

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
85%	85%	85%	85%

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

Sub Programme: Psychological, Social and Spiritual Programmes

Key Performance Indicator: **7.3.3.9**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral fibre.
Indicator title	**Percentage of offenders, parolees and probationers receiving social work services.**
Definition	The indicator measures newly sentenced incarcerated offenders, probationers and parolees who participate in Social Work Services, i.e. therapeutic interviews according to their needs. Social Work Services are provided to offenders, probationers and parolees to address offending behaviour.
Source of data	G388A Social Work Diary Page (Correctional Centres and Community Corrections level and all Management Areas). G388 Social Work Statistics Form (Correctional Centres and Community Corrections level). Unlock totals (first day of the month) of sentenced offenders (including probationers and parolees).
Data collection	Data is collected manually at correctional centre level using entries in G388A which are consolidated monthly on the G388 and forwarded to the Management Area. Data is checked and verified against source documents and consolidated by the Management Area then forwarded to the Regional Office. Data is checked verified, controlled and consolidated by the Regional Office then forwarded to Head Office. At Head Office Information is checked, verified and consolidated and reported on the M&E system.
Method of calculation / assessment	**Numerator**: Number of new sentenced offenders, probationer and parolees who were involved in therapeutic interviews Example: (11 731) **Denominator**: Total number of sentenced offenders, probationers and parolees Example: (184 098) **Calculation**: $\frac{\text{Numerator}}{\text{Denominator}} \times 100$ Example: $\frac{11\,731}{184\,098} \times 100 = 6.37\%$ Only new cases and not follow ups in a given financial year constitute monthly reportable data.
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	2021/22	2022/23	2023/24	2024/25	2025/26
	54%	55%	56%	57%	58%
Quarterly targets 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	14%	28%	42%	54%	
Means of verification	G388, G388A, unlock totals of the first day of the new month.				

Key Performance Indicator: **7.3.3.10**

Outcome	Increased access to needs based rehabilitation programmes to enhance moral fibre.
Indicator title	**Percentage of inmates receiving Spiritual Care Services.**
Definition	The indicator measures inmates (sentenced and unsentenced) who participate in individual spiritual care sessions. Spiritual Care Services are provided to inmates to address offending behaviour.
Source of data	G249 (Monthly return: Remuneration to, and activities of, chaplain, spiritual and moral development coordinator, spiritual care workers, service providers and volunteers), Annexure A to G249 (Spiritual Care specific programme report), and Annexure B to G249 (Name list of inmates/offenders participating in spiritual care services and programmes). Consolidated unlock totals document (G253A-unlock).
Data collection	Chaplain, spiritual moral development coordinator, spiritual care worker, services providers and volunteers complete G249 and Annexures A and B after the service has been rendered. Monthly, the Correctional Centre and Management Area reports are consolidated from the G249 and Annexures A and B. The Management Area submits the consolidated reports to Regional Office where they are checked, verified and consolidated. The Regional Office submits the consolidated reports where they are checked, consolidated and reported on the M&E system. The inmate population is the unlock totals of the sentenced and unsentenced on the first day of the next month.
Method of calculation / assessment	$\frac{\text{Number of inmates who participated in individual spiritual care sessions}}{\text{Total inmate population (unlock total sentenced and unsentenced)}} \times 100$
Unit of measure	Percentage.
Data limitations	Manual data collection tools at different levels of reporting can result in human error which might cause under-/over-reporting.
Assumptions	Adequate budget and capacity to render Spiritual Care Services.
Disaggregation of beneficiaries (where applicable)	Spiritual care services are available to all inmates inclusive of special categories.
Spatial transformation (where applicable)	National.
Calculation type	Cumulative year to date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Spiritual Care Services offered to all inmates requesting support.
Indicator owner	Chief Deputy Commissioner Incarceration and Corrections.
Indicator updater	Deputy Commissioner Personal Wellbeing.

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
62%	64%	66%	88%	70%

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
15.5%	31%	46.5%	62%

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

Key Performance Indicator: **7.3.3.11**

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

Spatial transformation (where applicable)	National.
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Psychological services offered to all inmates in need of support.
Indicator owner	Chief Deputy Commissioner Incarceration and Corrections.
Indicator updater	Deputy Commissioner Personal Well-Being.

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
21%	22%	23%	24%	25%

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.25%	10.5%	15.75%	21%

Means of verification	Monthly Statistics Form: Compiled from information contained in Annexures G and H, and includes all other occupational activities of the psychologist involved in a given month.

11.4 Programme 4: Care

Sub Programme Health and hygiene Services

Key Performance Indicator: **7.4.3.1**

Outcome	Healthy incarcerated population.
Indicator title	**Offenders viral load suppression rate (at 12 months)**
Definition	The indicator measures the viral load suppression in offenders on 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.
Source of data	ART registers/Three Interlinked Electronic Registers TIER.Net or TB/HIV Integrated System (THIS) where available at correctional centre level, health file or medical records.
Data collection	The information is recorded on the ART register/TIER.Net/THIS at correctional centre level by counting the number of offenders with viral load test results of less than 50 copies/mL (<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.
Method of calculation / assessment	$\frac{\text{ART offenders with a viral load less than 50 cps/mL}}{\text{ART offenders who have had a viral load test at 12 months after initiation on ART}} \times 100$

Example:

April	May	June	Q1
91% $\left(\frac{91}{100}\right)$	91% $\left(\frac{109}{120}\right)$	91% $\left(\frac{137}{150}\right)$	91% $\left(\frac{337}{370}\right)$
Q1	**Q2**	**Q3**	**Q4**
91% $\left(\frac{337}{370}\right)$	91% $\left(\frac{137}{150}\right)$	91% $\left(\frac{163}{180}\right)$	91% $\left(\frac{182}{200}\right)$
Annual percentage			91% $\left(\frac{819}{900}\right)$

Quarterly calculation:

$$\frac{\text{Sum of the numerator for the three months}}{\text{Sum of the denominator the three months}} \times 100$$

Annual calculation:

$$\frac{\text{Sum of numerators for the four quarters}}{\text{Sum of denominators for the four quarters}} \times 100$$

The denominator is regardless of the initiation site, i.e. includes the transfer-in.

Unit of measure	Percentage.

Data limitations	Human error might affect the data integrity as collection and capturing is done manually. Lack of an appropriate Health Information System.
Assumptions	All qualifying HIV positive offenders are willing to accept and adhere to ART treatment.
Disaggregation of beneficiaries (where applicable)	ART treatment is provided to HIV positive offenders who are in need including special categories.
Spatial transformation (where applicable)	National.
Calculation type	Cumulative year-to-end (Separate targets for each quarter which adds up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	91% or more viral load suppression rate.
Indicator owner	Chief Deputy Commissioner Incarceration and Corrections.
Indicator updater	Deputy Commissioner: Healthcare Services.

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
91%	91%	91%	92%	93%

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
91%	91%	91%	91%

Means of verification	ART registers/TIER.Net or TB / HIV Integrated System (THIS) where available Health file or medical records.

Key Performance Indicator: **7.4.3.2**

Outcome	Healthy incarcerated population.
Indicator title	**Offenders Tuberculosis (TB) new pulmonary cure rate.**
Definition	The indicator measures offenders who were smear or culture positive at the beginning of treatment and are smear or culture negative in the last month of treatment. Monitors TB cure rate to prevent further spread of TB infection, drug resistant TB and mortalities.
Source of data	TB Register or Electronic Tuberculosis Register (ETR.net) or TIER.Net or TB/HIV Integrated System (THIS) where available.
Data collection	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.
Method of calculation / assessment	$\frac{\text{Number of TB (new pulmonary) offenders cured}}{\text{Number of TB (new pulmonary) offenders initiated on treatment}} \times 100$ (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:

April	May	June	Q1
40% $\left(\frac{2}{5}\right)$	33% $\left(\frac{1}{3}\right)$	100% $\left(\frac{2}{2}\right)$	50% $\left(\frac{5}{10}\right)$
Q1	**Q2**	**Q3**	**Q4**
50% $\left(\frac{5}{10}\right)$	35% $\left(\frac{6}{17}\right)$	47% $\left(\frac{7}{15}\right)$	62% $\left(\frac{8}{13}\right)$
Annual calculation			47% $\left(\frac{26}{55}\right)$

Quarterly calculation:

$$\frac{\text{Sum of the numerators for the three months}}{\text{Sum of the denominators the three months}} \times 100$$

Annual calculation:

$$\frac{\text{Sum of numerators for the four quarters}}{\text{Sum of denominators for the four quarters}} \times 100$$

Unit of measure	Percentage.
Data limitations	Prone to human error as data is collected and captured manually. Non availability of functioning health information systems (Electronic TB Register/Tier.Net) and lack of computers to capture information.
Assumptions	Based on adequate resources allocation.
Disaggregation of beneficiaries (where applicable)	TB treatment available to offenders including special categories.

Spatial transformation (where applicable)	National.
Calculation type	Cumulative year-to-end (Separate targets for each quarter which adds up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Effective management of TB cure rate to prevent further spread of infection.
Indicator owner	Chief Deputy Commissioner Incarcerations and Corrections.
Indicator updater	Deputy Commissioner Healthcare Services.

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
91%	91%	91%	92%	92%

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
91%	91%	91%	91%

Means of verification

TB Register.

TIER.Net.

Electronic TB Register.

TB/HIV Integrated System (THIS).

Health file or medical records.

Key Performance Indicator: **7.4.3.3**

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 it 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	$\frac{\text{Number of identified inmates tested for COVID-19}}{\text{Number of inmates meeting the criteria (tested)}} \times 100$ **Quarterly Performance**: $\frac{\text{Sum of identified inmates tested for COVID-19 for the reporting months}}{\text{Sum of inmates meeting the criteria(tested) for the reporting months}}$ **Annual performance**: $\frac{\text{Sum of identified inmates tested for COVID-19 for the 12 months}}{\text{Sum of inmates meeting the criteria(tested) for the 12 months}}$
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	Non-cumulative (separate targets for each quarter or annual or biannual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	All inmates that are screened and meet the criteria are tested for COVID-19.
Indicator owner	Chief Deputy Commissioner Incarceration and Corrections.
Indicator updater	Deputy Commissioner Health Care Services.

Annual targets	2021/22	2022/23	2023/24	2024/25	2025/26
	100%	100%	100%	100%	100%

Quarterly targets 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	100%	100%	100%	100%

Means of verification	Testing and Recovery Register.

Key Performance Indicator: **7.4.3.4**

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

Quarterly Performance	$\frac{\text{Sum of identified inmates who recovered from COVID-19 for the three months}}{\text{Sum of inmates who tested positive for the three months}}$
Annual performance	$\frac{\text{Sum of identified inmates who have recovered from COVID-19 for the 12 months}}{\text{Sum of inmates who have tested positive for the 12 months}}$

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 (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	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

2021/22	2022/23	2023/24	2024/25	2025/26
85%	85%	85%	85%	85%

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
85%	85%	85%	85%

Means of verification	Recovery Register.

Key Performance Indicator: **7.4.3.5**

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

Example:

April	May	June	Q1
20% $\left(\frac{1\,000}{5\,000}\right)$	7.33% $\left(\frac{220}{3\,000}\right)$	7.5% $\left(\frac{339}{4\,520}\right)$	37.35% $\left(\frac{1\,559}{4\,173}\right)$
Q1	**Q2**	**Q3**	**Q4**
37.35% $\left(\frac{1\,559}{4\,173}\right)$	22.5% $\left(\frac{1\,350}{6\,000}\right)$	23% $\left(\frac{3\,450}{15\,000}\right)$	18% $\left(\frac{900}{5\,000}\right)$
Annual calculation			93.72% $\left(\frac{7\,259}{7\,543}\right)$

Quarterly calculation:

$$\frac{\text{Sum of numerators for the three months}}{\text{Sum of denominators of the three months and divide by 3}} \times 100$$

Annual calculation:

$$\frac{\text{Sum of numerators for the four quarters}}{\text{Sum of denominators for the four quarters and divide by 4}} \times 100$$

Note: offenders that are already on treatment for diabetes should be excluded when reporting.

Unit of measure	Percentage.
Data limitations	Reported information prone to human error as data is collected and captured manually. Non availability of functioning health information systems.
Assumptions	Availability of adequate resource allocation. Inmates aged 40 years and older are willing to be screened.

Disaggregation of beneficiaries (where applicable)	Benefits inmates who are 40 years and older including special categories.
Spatial transformation (where applicable)	National.
Calculation type	Cumulative year-to-end (separate targets for each quarter which adds up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Inmates above 40 years screened to ensure early detection of non-communicable diseases.
Indicator owner	Chief Deputy Commissioner Incarceration and Corrections.
Indicator updater	Deputy Commissioner Healthcare Services.
Annual targets	

2021/22	2022/23	2023/24	2024/25	2025/26
90%	90%	90%	90%	90%

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
22.5%	22.5%	22.5%	22.5%

Means of verification	Primary Healthcare Register. Health file or medical records.

Key Performance Indicator: **7.4.3.6**

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 Health Care Register. Consolidated inmate population 40 years and older.
Data collection	Information is recorded on the Primary Health Care Register at correctional centre level by counting the number of inmates (aged 40 years and older) who are screened through testing by measuring the blood pressure to detect hypertension. The statistics is forwarded to the Management Area. The Management Area will then verify, collate and analyse the statistics and forward to the Region. The Regional office will collate, analyse and forward to the National Office.
Method of calculation / assessment	$\frac{\text{The sum of inmates (40 years and older) screened hypertension}}{\text{Inmate population (aged 40 years and older}} \times 100$ Example: **April**: 20% $\left(\frac{1\,000}{5\,000}\right)$ **May**: 7.33% $\left(\frac{220}{3\,000}\right)$ **June**: 7.5% $\left(\frac{339}{4\,520}\right)$ **Q1**: 37.35% $\left(\frac{1\,559}{4\,173}\right)$ **Q1**: 37.35% $\left(\frac{1\,559}{4\,173}\right)$ **Q2**: 22.5% $\left(\frac{1\,350}{6\,000}\right)$ **Q3**: 23% $\left(\frac{3\,450}{15\,000}\right)$ **Q4**: 18% $\left(\frac{900}{5\,000}\right)$ **Annual calculation**: 93.72% $\left(\frac{7\,259}{7\,543}\right)$ **Quarterly calculation:** $\frac{\text{Sum of numerators for the three months}}{\text{Sum of denominators of the three months and divide by 3}} \times 100$ **Annual calculation:** $\frac{\text{Sum of numerators for the four quarters}}{\text{Sum of denominators for the four quarters and divide by 4}} \times 100$ Note: Offenders that are already on treatment for hypertension should be excluded when reporting.
Unit of measure	Percentage.
Data limitations	Reported information prone to human error as data is collected and captured manually. Non availability of functioning health information systems.
Assumptions	Based on resources allocation.
Disaggregation of beneficiaries (where applicable)	Benefits inmates who are 40 years and older irrespective of gender or disabilities equally.
Spatial transformation (where applicable)	National.

Calculation type	Cumulative year-to-end (separate targets for each quarter which adds up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Inmates above 40 years screened to ensure early detection of non-communicable diseases.
Indicator owner	Chief Deputy Commissioner Incarceration and Corrections.
Indicator updater	Deputy Commissioner Healthcare Services.
Annual targets	

2021/22	2022/23	2023/24	2024/25	2025/26
90%	90%	90%	90%	90%

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
22.5%	22.5%	22.5%	22.5%

Means of verification	Primary Healthcare Register. Health file or medical records.

Sub Programme Nutritional Services

Key Performance Indicator: **7.4.3.7**

Outcome	Healthy incarcerated population.
Indicator title	**Percentage of therapeutic diets prescribed for inmates.**
Definition	The indicator measures inmates who are assessed for medical conditions and prescribed therapeutic diets to manage their medical conditions.
Source of data	Therapeutic diet prescriptions. Therapeutic Diet Register. Consolidated unlock totals document (G253A-unlock).
Data collection	The information is recorded on the Therapeutic Diet Prescriptions and the Therapeutic Diet Register at correctional centre level. The information is forwarded to the Management Area where it is checked and consolidated. The Management Area forwards the information to the Regional Office where it is checked, validated and consolidated. The information is checked, consolidated and reported on the M&E system by Head Office.
Method of calculation / assessment	$\frac{\text{Number of prescribed therapeutic diets}}{\text{Total inmate population}} \times 100$ Note: Total inmate population refers to the unlock total of the first day of the month following the reporting period. Example:

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

Quarterly calculation:

$\frac{\text{Sum of numerator for the three months} \div 3}{\text{Unlock totals of the first day of the following month.}} \times 100$

Annual calculation:

$\frac{\text{Sum of numerator for the four quarters} \div 4}{\text{Unlock totals of the first day of the following month}} \times 100$

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

Assumptions	Based on resource allocation.
Disaggregation of beneficiaries (where applicable)	Benefits inmates of all ages irrespective of gender or disabilities equally.
Spatial transformation (where applicable)	National.
Calculation type	Non-cumulative (separate targets for each quarter or annual or biannual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Therapeutic diets remain at a minimum acceptable rate.
Indicator owner	Chief Deputy Commissioner Incarceration and Corrections.
Indicator updater	Deputy Commissioner Healthcare Services.

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
12%	12%	12%	12%	12%

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
12%	12%	12%	12%

Means of verification

Therapeutic diet prescriptions.

Therapeutic Diet Register.

Unlock total document.

Health files or medical records.

11.5 Programme 5: Social Reintegration

Sub Programme Supervision

Key Performance Indicator: **7.5.3.1**

Outcome	Successful reintegration of all those under the care of the Department.
Indicator Title	**Percentage of parolees without violations**
Definition	The indicator measures parolees who did not violate their parole conditions to such an extent that parole was revoked. Section 75(2)(a) of the Correctional Services Act (Act No. 111 of1998, as amended)) provides that: "If the Commissioner on the advice of a Supervision Committee requests a Board to cancel correctional supervision or day parole or parole except where the person concerned was originally serving a sentence of life imprisonment, or to amend the conditions of community corrections imposed on a person, the Board must consider the matter within 14 days but its recommendations may be implemented provisionally prior to the decision of the Board." "Board" referring to Correctional Supervision Parole Board and Head of Centre for sentencing less than 2 years.
Source of data	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	$\frac{\text{The certified caseload for the last day of the month ('lock-up')}}{\text{Certification on last day of the month plus revocations for the month}} \times 100$ Example: 699 (last day of the month total) + 9 (revocations) = 708 $\frac{699}{708} \times 100 = 98.73\%$ Quarterly Performance= $\frac{\text{3 months reporting added together}}{3}$ Annual Performance= $\frac{\text{4 quarters reporting added together}}{4}$
Unit of measure	Percentage.
Data limitations	Lack of IT infrastructure.
Assumptions	Data integrity from IT 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	Deputy Commissioner Social Reintegration.
Annual targets	

2021/22	2022/23	2023/24	2024/25	2025/26
97%	97%	97%	97%	97%

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
97%	97%	97%	97%

Means of verification

Daily certification as on last day of the month.

The generated name list (start-up total).

Revocation register.

Copies of 1 pages:

G326.

G306.

Referral template.

Key Performance Indicator: **7.5.3.2**

Outcome	Successful reintegration of all those under the care of the Department.
Indicator title	**Percentage of probationers without violations**
Definition	The indicator measures probationers who did not violate their correctional supervision conditions set by the delegated authority to such an extent that correctional supervision was revoked. Section 75(2)(a) of the Correctional Services Act (Act No. 111 of 1998, as amended) provides that: "If the Commissioner on the advice of a Supervision Committee requests a Board to cancel correctional supervision or day parole or parole except where the person concerned was originally serving a sentence of life imprisonment, or to amend the conditions of community corrections imposed on a person, the Board must consider the matter within 14 days but its recommendations may be implemented provisionally prior to the decision of the Board." "Board" referring to Correctional Supervision Parole Board and Head of Centre for sentencing less than 2 years and the court a quo for 276(1) (h) cases.
Source of data	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	$\frac{\text{The certified caseload for the last day of the month ('lock-up')}}{\text{Certification on last day of the month plus revocations for the month}} \times 100$ Example: 527 (last day of the month total) + 3 (revocations) = 530. $\frac{527}{530} \times 100 = 99.43\%$ Quarterly Performance= $\frac{\text{3 months reporting added together}}{3}$ Annual Performance= $\frac{\text{4 quarters reporting added together}}{4}$
Unit of measure	Percentage
Data limitations	Lack of IT infrastructure.
Assumptions	Data integrity from IT and/or a manual system.
Disaggregation of beneficiaries (where applicable)	Probationers without violations include designated groups.
Spatial transformation (where applicable)	National.
Calculation type	Non-cumulative (separate targets for each quarter or annual or biannual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	No revocations of probation conditions.

Indicator owner	Chief Deputy Commissioner Community Corrections
Indicator updater	Deputy Commissioner Social Reintegration.

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
97%	97%	97%	97%	97%

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
97%	97%	97%	97%

Means of verification

Daily certification as on last day of month.

The generated name list (start-up total).

Revocation register.

Copies 1st page of: G326.

G306.

For the 276(1)(h) case, a copy of the original warrant of placement.

Referral template.

Copy of warrant of committal (decision by court in respect of 276(1)(h) cases).

Sub Programme Community Reintegration

Key Performance Indicator: **7.5.3.3**

Outcome	Successful reintegration of all those under the care of the Department.
Indicator title	**Number of victims who participated in the Restorative Justice process**
Definition	The indicator measures the victims/offended who engaged with offenders, parolees/ probationers through the Restorative Justice process. Through this process, offenders are able to restore relationships with victim, family of the victim and the community.
Source of data	Name list of victims/offended who participated in the Restorative Justice process.
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	Simple count of victims participating in the Restorative Justice process.
Unit of measure	Number.
Data limitations	Inaccuracy of the data due to human error. Unavailability of IT infrastructure. Difficulty in tracing of victims/offended. Inadequate information on victims/offended.
Assumptions	Participation and collaboration with all relevant stakeholders.
Disaggregation of beneficiaries (where applicable)	Victims participating in the Restorative Justice process 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 with change on the unit of measure.
Desired performance	Full participation of victims within the Restorative Justice process.
Indicator owner	Chief Deputy Commissioner Community Corrections.
Indicator updater	Deputy Commissioner Social Reintegration.

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
3 500	4 100	4 700	5 400	5 800

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
1 500	2 250	3 000	3 500

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

Key Performance Indicator: **7.5.3.4**

Outcome	Successful reintegration of all those under the care of the Department.
Indicator title	**Number of offenders, parolees and probationers who participated in the Restorative Justice process**
Definition	The indicator measures the participation of offenders, parolees and probationers in the Restorative Justice process. It affords an opportunity to offenders, parolees and probationers to mediate with victims of their crimes. Through the Restorative Justice process, 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 process.
Data collection	Data is collected from Correctional Centres and Community Corrections and forwarded to the Management Areas. Management Areas check, consolidate, quality assure the information and submits to the Regional Office. The Regional Office checks, consolidates, quality assures the information and submits to the Head Office. Head Office quality assures, analyse and consolidates information to be reported on the M&E system.
Method of calculation / assessment	Simple count of offenders, parolees and probationers participating in Restorative Justice process.
Unit of measure	Number
Data limitations	Inaccuracy of the data due to human error. Unavailability of IT infrastructure. Difficulty in tracing of victims/offended. Inadequate 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 process 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 with change on the unit of measure.
Desired performance	Full participation of offenders, parolees and probationers within the Restorative Justice process.
Indicator owner	Chief Deputy Commissioner Community Corrections.
Indicator updater	Deputy Commissioner Social Reintegration.

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
2 500	3 000	3 500	4 000	4 500

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
1 200	1 700	2 200	2 500

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

Key Performance Indicator: **7.5.3.5**

Outcome	Successful reintegration of all those under the care of the Department.
Indicator title	**Number of economic opportunities facilitated for offenders, parolees and probationers.**
Definition	The indicator measures the economic opportunities facilitated for offenders, parolees and probationers in order to enhance successful reintegration. An economic opportunity for a parolee or probationer will be facilitated by the Department through partnerships with prospective employers (scan, identify, network and form an agreement). Economic opportunities will also include cases where parolees and probations have formed their own companies. An economic opportunity is the chance to do work that somebody is willing to pay you for.
Source of data	Service Level Agreement (SLA) / Memorandum of Understanding (MOU) / Memorandum of Agreement (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	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Annually.
New indicator	No.
Desired performance	Parolees, offenders and probationers engage in suitable employment to promote sustainable livelihood.
Indicator owner	Chief Deputy Commissioner Community Corrections.
Indicator updater	Deputy Commissioner Social Reintegration.

Annual targets

2021/22	2022/23	2023/24	2024/25	2025/26
36	42	48	54	60

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
9	18	27	36

Means of verification	Signed SLA / MOU / MOA

Key Performance Indicator: **7.5.3.6**

Outcome	Successful reintegration of all those under the care of the Department.
Indicator title	**Number of parolees and probationers participating in community initiatives.**
Definition	The indicator measures the participation of parolees and probationers in community initiatives which develops the skills of the parolees and probations as well as providing preparation for the crimes committed. The initiatives include agriculture, infrastructure, facilities management, etc. The process is important in restoring relationships between parolees, probationers and the communities. The participation of parolees, probationers in community projects to uplift the service delivery within 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	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Annually.
New indicator	No.
Desired performance	Parolees and probationers engage in community initiatives.
Indicator owner	Chief Deputy Commissioner Community Corrections.
Indicator updater	Deputy Commissioner Social Reintegration.

Annual targets

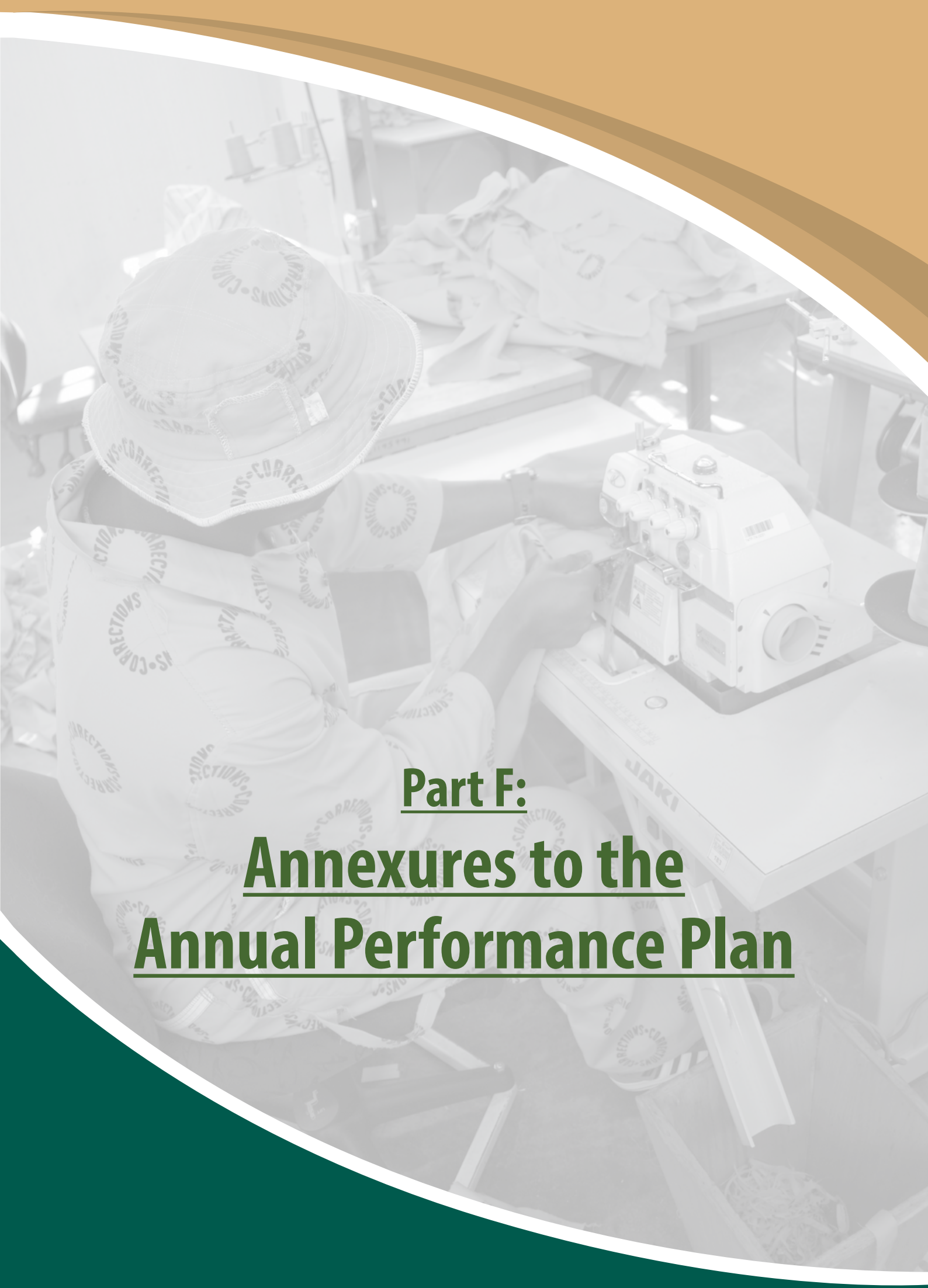
2021/22	2022/23	2023/24	2024/25	2025/26
6 200	6 400	6 600	6 800	7 000

Quarterly targets 2021/22

Quarter 1	Quarter 2	Quarter 3	Quarter 4
1 550	3 100	4 650	6 200

Means of verification	Name list of parolees and probationers who participated in community initiatives.

4. Umoya wembongi
Ingaba ida ndatheke
emphefundweni / ichulumancile /
inovuyo / ibindekile kusini
na.
IQUL'ELUNGATSHIYO
ISAKHIWO SANGAPHANDLE
* Sisibhuku-bhuku sombongo, awahlu
lwanga ngazitarza
* Umbongo uqulethe imiqolo eli-
13, engalingeniyo ngobude.
2. UDIDI LOMBONGO
Yisonethi le, nangona iqulethe
imiqolo elishumi elinesithathu.
Yisonethi yamaNgesi / ekaShake-
Speare kuba ine-oktiteu
kunye ne-sestethi.
CORRECTIONS



Part F:

Annexures to the Annual Performance Plan

12. Annexure A (Acts referenced in the Correctional Services Act, 1998, as amended)

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

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

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

TITLE OF THE ACT	PURPOSE OF THE ACT
National Archives Act, 1996 (No. 43 of 1996)	To provide for a National Archives; the proper management and care of the records of governmental bodies; and the preservation and use of a national archival heritage; and to provide for matters connected therewith.
Mental Health Care Act, 2002 (No. 17 of 2002, as amended)	To make provisions that allows those with such impairments, others to act in their best interest and make decisions on their affairs. In this regard legislation provides for involuntary or compulsory admission to mental health facilities and involuntary treatment.
Medical, Dental and Supplementary Health Service Professions Amendment Act, 1974 (No. 56 of 1974, as amended)	To provide for the establishment of the Health Professions Council of South Africa and professional boards for health professions; to abolish the Interim National Medical and Dental Council of South Africa; to provide for control over the education, training, registration and practices of health professionals; and to provide for matters connected therewith.
Labour Relations Act, 1995 (No. 66 of 1995, as amended)	The purpose of the labour relations act is not only to protect everyone in the workplace but to also promote economic development, fair labour practices, peace, democracy and social development.
Judicial Matters Amendment Act, 2002 (No. 55 of 2002)	To amend the Magistrates' Courts Act (1944), so as to further regulate the rescission of judgments; to amend the Stock Theft Act (1959), so as to repeal certain obsolete provisions; to amend the General Law Further Amendment Act (1962), so as to make further provision for access to children under custodianship; to amend the South African Law Commission Act (1973), so as to effect a change of name; to further regulate the appointment of members of the Commission; and to further regulate requirements in respect of the reports of the Commission; to amend the Companies Act (1973), so as to further regulate the examination of directors and others during and after the winding-up of a company; to amend the Criminal Procedure Act (1977), so as to bring certain provisions in line with the Mental Health Care Act (2002); to amend the Attorneys Act (1979) so as to authorise the Attorneys Fidelity Fund Board of Control to enter into contracts for the provision of professional indemnity insurance cover; and to further regulate payments to and refunds from the Fidelity Fund; to amend the Correctional Services Act (1998, as amended), so as to effect a technical correction; to amend the Mental Health Care Act (2002) so as to amend a definition; and to provide for matters connected therewith.
Judges' Remuneration and Conditions of Employment Act, 1989 (No. 88 of 1989)	To amend the Judges' Remuneration and Conditions of Employment Act (1989) in order to provide for the remuneration and conditions of employment of the President and judges of the Constitutional Court; and to provide for incidental matters.
Institutional of Legal Proceedings against Certain Organs of State Act, 2002 (No. 40 of 2002)	To regulate the prescription and to harmonise the periods of prescription of debts for which certain organs of State are liable; to make provision for notice requirements in connection with the institution of legal proceedings against certain organs of State in respect of the recovery of debt; to repeal or amend certain laws; and to provide for matters connected therewith.
Inquests Act, 1959 (No. 58 of 1959)	To provide for the holding of inquests in cases of deaths or alleged deaths apparently occurring from other than natural causes and for matters incidental thereto, and to repeal the Fire Inquests Act (1883, Cape of Good Hope) and the Fire Inquests Law (1884, Natal).
Immigration Act, 2002 (No. 13 of 2002)	To provide for the regulation of admission of persons to, their residence in, and their departure from the Republic; and for matters connected therewith.
Health Professions Act, 1974 (No. 56 of 1974)	To establish the Health Professions Council of South Africa and professional boards; to provide for control over the education, training and registration for and practising of health professions registered under this Act; and to provide for matters incidental thereto.
Government Immovable Asset Management Act (No. 19 of 2007)	To provide for a uniform framework for the management of an immovable asset that is held or used by a national or a provincial department; to ensure the coordination of the use of an immovable asset with the service delivery objectives of a national or provincial department.

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

13. Annexure B (District Delivery Model)

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

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

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

The COVID-19 pandemic has impacted on the operating environment and budget of the Department. The Department of Planning, Monitoring and Evaluation has revised the 2019-2024 MTSF to support a reprioritisation of interventions, indicators and targets to address constraints resulting from COVID-19 and reduced budgets.

At the centre of managing the spread of COVID-19 is the need for social and physical distancing to slow the spread of the disease by stopping chains of transmission and preventing new ones from appearing. The mode of delivery for victim-offender dialogues within the Restorative Justice Programme is through social and physical interaction. As a result, the activities within this programme are suspended between Lockdown Alert Level 5 and Alert Level 2 in line with the Risk Adjusted Strategy of the country and the Department. The programme will be implemented from Alert Level 1 with a limited number of participants. The Department recognises the contribution of this programme towards social cohesion and safe communities and where practically possible alternative measures will be put in place to encourage victim-offender dialogues, such as use of AVR (audio/video receiver) where stakeholders indicate readiness to engage.

The Department had intended to achieve a percentage increase in victims participating in Restorative Justice process on a year-on-year basis as a one of the direct contributions to the social reintegration of offenders into communities. However, the exponential percentage increment cannot be maintained under the current COVID-19 regulations hence the output will instead measure the number of victims participating in Restorative Justice process while observing COVID-19 protocols.

NDP Chapter and MTSF Priority	**NDP Chapter 12:** Building safer communities **Priority 6:** Social cohesion and safe communities
Sub-programme	Safe communities (crime)
2024 Impact	All people in South Africa are safe
Implementation Plan and Monitoring Framework	Social reintegration of offenders
Description	Some progress has been made over the past years in reducing the levels of serious crime, such as murders, aggravated robberies, and crimes against women, children and other vulnerable groups, but they remain unacceptably high. The need to strengthen and accelerate implementation of the seven-point plan to make the CJS more efficient and effective remains a priority. Public confidence is eroded by perceptions that criminals escape the law, that arrests do not lead to convictions and that offenders escape from courtrooms and correctional facilities. Lengthy court processes, case backlogs, undue lengths of remand detention, inadequate use of diversion programmes, overcrowding in correctional centres, limited rehabilitation and well-being programmes for first and young offenders, and recidivism all remain issues requiring more coordinated and focused intervention in order to restore confidence in the CJS. The rehabilitation of offenders and their successful reintegration into the community are among the basic objectives of the CJS. The primary objective of social integration and reintegration is to provide offenders with the assistance and supervision that will help them function in society as law-abiding citizens and avoid recidivism. These programmes provide an opportunity for offenders to connect with their families and community and to live a productive and law-abiding life. Offenders also need to restore broken relationships caused by the crime, not only with the family and victims, but also with the local community. In order to reduce crime and recidivism, offenders need assistance to gain access to opportunities such as education and training, employment, housing, and healthcare. The continuing supervision and support of offenders on parole promotes community safety and reintegration of offenders into the community. Halfway houses provide transitional accommodation to offenders who are eligible for parole but do not have support systems in the community.
Related output indicators	• Percentage of probationers without violations. • Percentage of parolees without violations. • Number of victims who participated in the Restorative Justice process.

15. Annexure D (Conditional Grants)

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

16. Annexure E (Consolidated Indicators)

There are no consolidated indicators for Correctional Services.

List of sources

1. **Budget Speech 2021**
2. **COVID-19 daily positive cases: https://www.covid19sa.org/ (Wits University and iThemba LABS)**
3. **Department of Planning, Monitoring and Evaluation: 2019-2024 Medium Term Strategic Framework**
4. **Medium Term Budget Policy Statement 2020**
5. **Statistics South Africa 2020 GDP Report**
6. **Statistics South Africa Quarterly Labour Survey 2020**
7. **South African Police Service (SAPS) crime statistics Report 2019/20.**

The 2021/22 Department of Correctional Services Annual Performance Plan is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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