









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.

For more information, please contact:

Strategic Management Branch

Department of Correctional Services

Private Bag X136

Pretoria, 0001, South Africa

Tel: +27 12 307 2510

Fax: +27 12 323 4942

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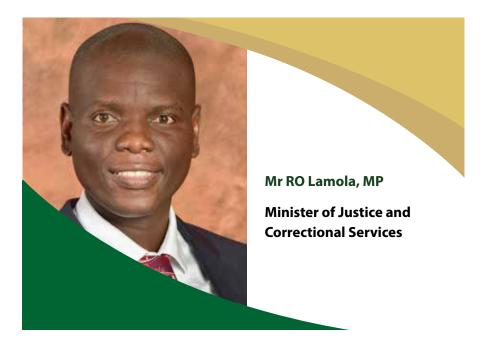
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Statement by the Executive Authority



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 interms 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 reentry 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.

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 fasttracked 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 microorganisational 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.

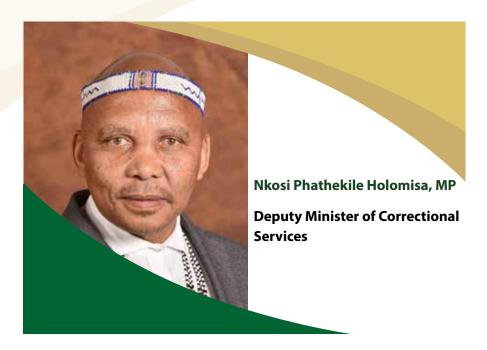
It is vital that we also use the experience to make the 'new normal' in favour of the environment and ensure that no one is left behind. The strategic period will be an important time for the Department as it responds to the myriad challenges and focuses on the opportunities available to make a fundamental 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



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 Nggamakhwe 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 exoffenders. In this respect, many offenders will emerge from correctional centres with the necessary knowhow 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 coalface 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



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 nonpharmaceutical 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 multipronged 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.



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:

Amh shelv

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



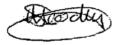
[Mr TK Mthombeni – Acting]

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 |
| СМС | Case Management Committee |
| COVID-19 | Coronavirus Disease 2019 |
| COVAX | COVID-19 Vaccines Global Access |
| СРА | 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 |
| МОА | 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 |
|----------|---|
| ТВ | 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 |



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).

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.





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

| KO | Impact | Safe and empowered communities through sustainable economic development | ugh sustainable economic development |
|----|--|---|--|
| K | 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 |
| 1 | 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 fouryears, 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-perperson-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.

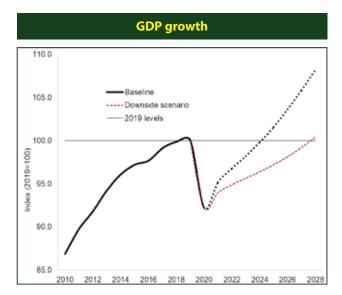
The State of National Disaster in South Africa provided a number of relief measures for many South Africans during the worst of the current crisis. The issue, however, is their ability to recover from these shocks when those measures come to an end. In a country that was already struggling with wealth 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.

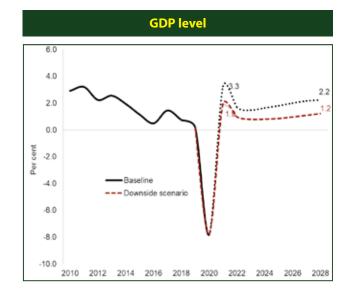
Figure 3: GDP growth forecast (2020 MTBPS)



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 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 shortterm 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 prepandemic 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.

Recoveries and Active cases

— Cumulative Cases — Active Cases — Total Recoveries — Cumulative Fatalities

1.5M

1.5M

500K

5

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.

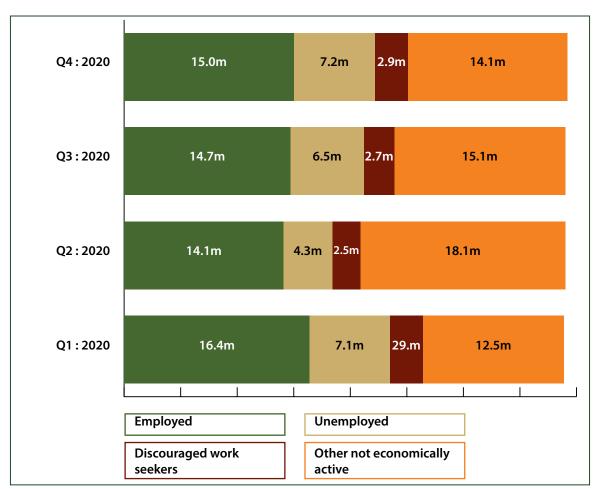
The movement was proportionately more towards the unemployed than for the employed, which resulted in a significant increase of 1.7% in the official unemployment rate to 32,5%. Most job losses were observed in Finance (256 000), Community and social services (241 000) and Manufacturing (230 000). The 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 while others 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.





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.

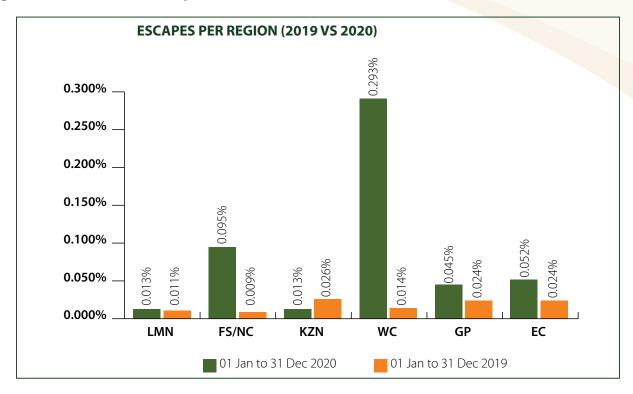
Digital transformation has opened borders that COVID-19 has closed, and the manner and efficiency in which systems have been implemented highlights the potential embracing technology has on transforming the way work is executed.

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 noncompliance 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.

ASSAULTS PER REGION (2019 VS 2020) 6.00% 5.00% 4.00% 3.00% 2.00% 1.00% 3.76% 0.00% WC **LMN** FS/NC **KZN** GP EC 01 Jan to 31 Dec 2020 01 Jan to 31 Dec 2019

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.

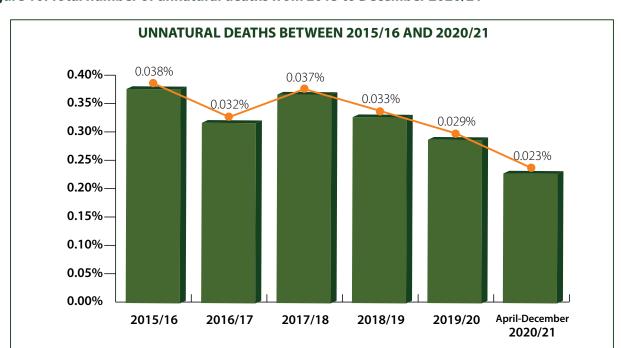


Figure 10: Total number of unnatural deaths from 2015 to December 2020/21

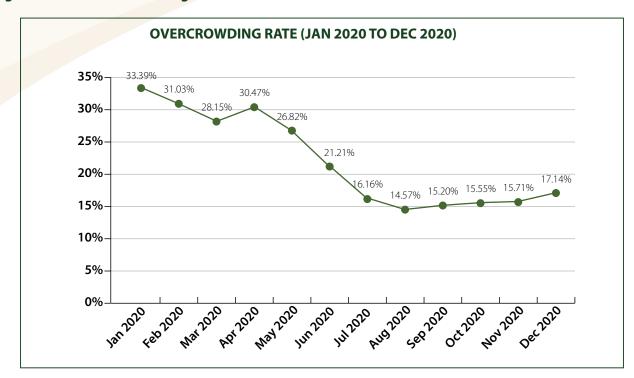
Over the years there has been a decline in unnatural deaths (homicides) of inmates. The unnatural deaths recorded as 0,023% as at 31 December 2020 decreased by 0.014% from 2017/18 performance of 0.037%. The Department continues to put measures in place to ensure a further decrease in unnatural deaths. 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 26-26l). 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 needsbased 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 guarter 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-, mediumand 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 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 socioeconomic 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 guarter 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 in mate 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 pretrial 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 guest 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 | | approved ishment | 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 | | approved ishment | 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% |

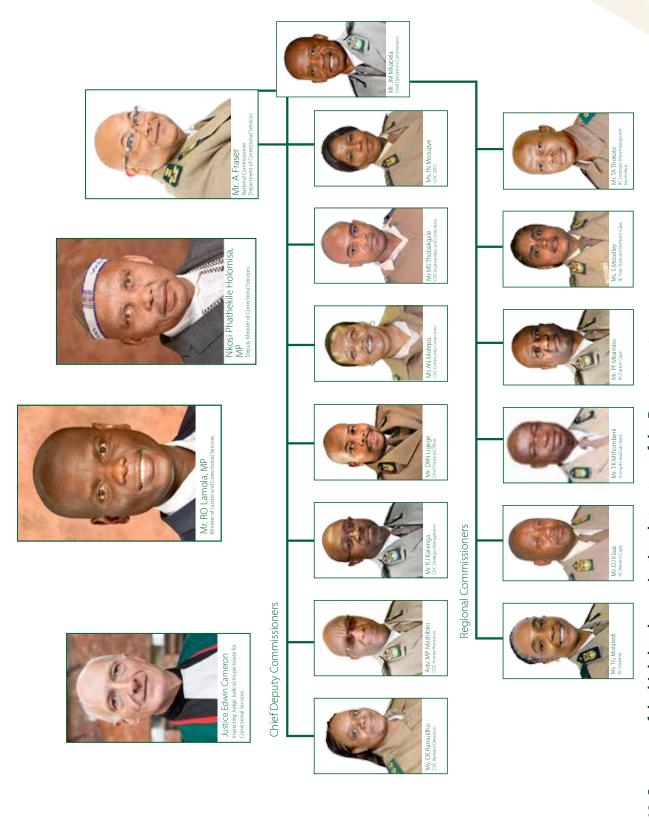


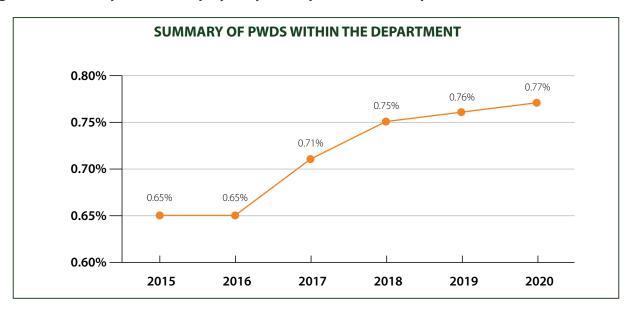
Figure 12: Summary of the high-level organisational structure of the Department:

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 overrepresented 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)



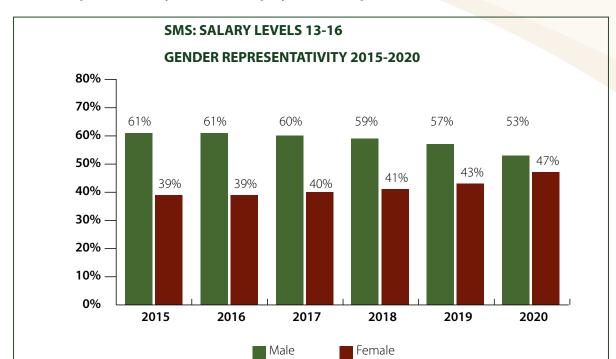


Figure 14: Comparative analysis of SMS employees for the period 2015 to 2020 (December)

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.

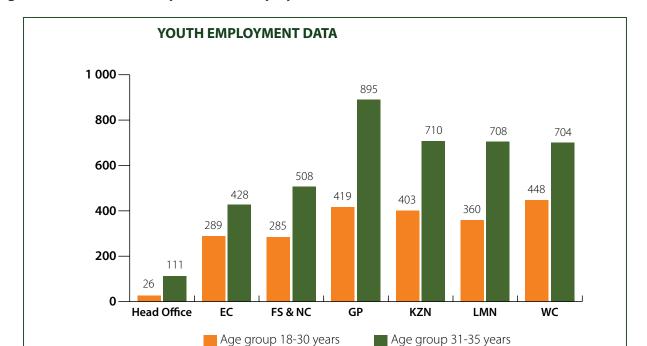


Figure 15: Youth status for permanent employees as at 31 December 2020

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.

59.33%

Administration

Rehabilitation

Social Reintegration

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.

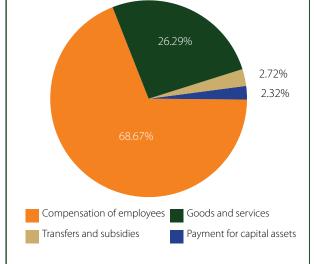
The distribution of expenditure per programme and economic classification is illustrated in the figure below.



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

Incarceration

Care



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

| | 4 | Audited outcome | | Adjusted appropriation | Medium-te | Medium-term expenditure estimate | estimate |
|-----------------------------|------------|-----------------|------------|------------------------|------------|----------------------------------|------------|
| Programmes | 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 | 616′206 | 936,744 | 680′286 | 665'266 | 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 |

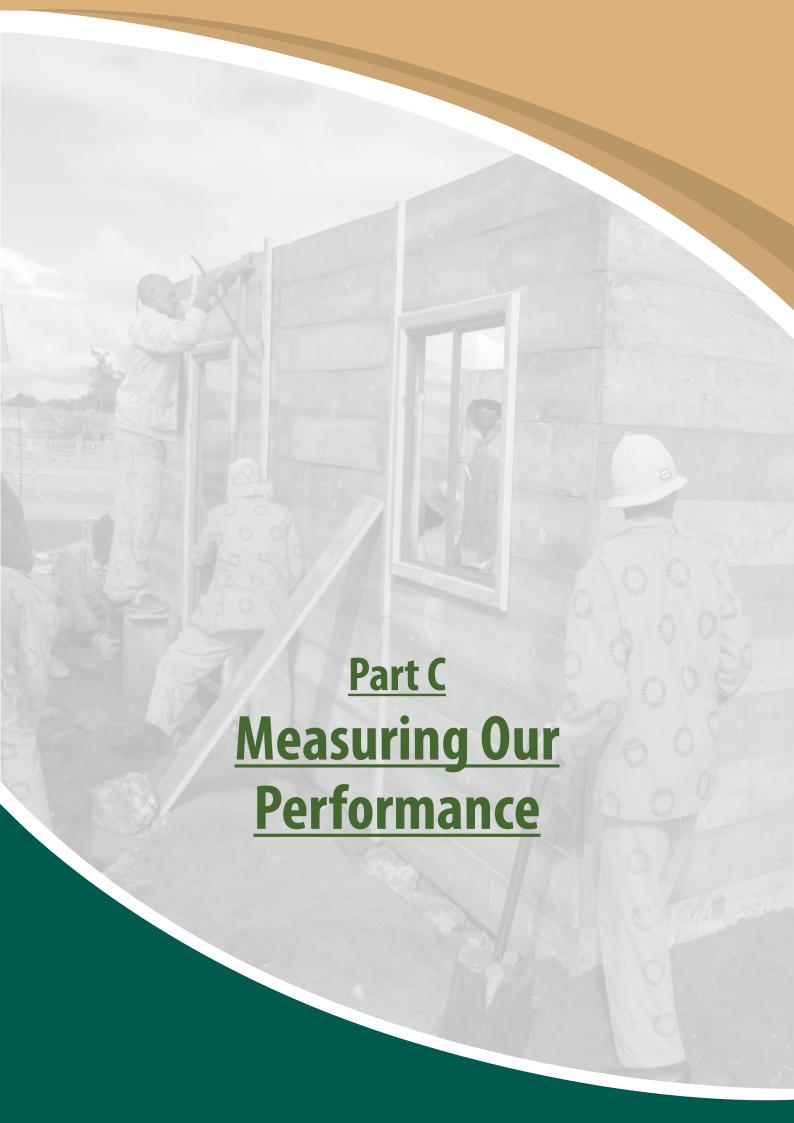
| : | A | Audited outcome | | Adjusted appropriation | Medium-t | Medium-term expenditure estimate | estimate |
|-----------------------------------|------------|-----------------|------------|------------------------|------------|----------------------------------|------------|
| Economic classification | 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 | 162′1 | 3,980 | 4,579 | 13,937 | 14,529 | 15,112 | 15,785 |
| Minor Assets | 9,136 | 9,916 | 11,879 | 59,915 | 48,396 | 800'59 | 662'29 |
| 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 |

| Constitution (Rood) | | A | Audited outcome | | Adjusted appropriation | Medium-te | Medium-term expenditure estimate | estimate |
|--|---|-----------|-----------------|-----------|------------------------|-----------|----------------------------------|-----------|
| (RYOROD) | Economic classification | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| res 14,244 14,770 42,792 55,224 50,511 1,713 1,970 2,519 2,794 2,949 1,713 1,970 2,513 2,794 2,949 1,713 21,142 23,535 2,734 2,786 1,804 56,532 45,218 40,905 43,179 1,804 7,464 71,379 69,164 67,723 1,804 1,845 1,320,260 1,229,499 1,311,086 1,310,86 1,805 1,860,491 1,680,455 1,320,260 1,229,499 1,311,086 1,311,086 1,805 1,860,61 288,072 307,365 272,948 273,44 1,11 1,806 1,895,98 193,595 193,596 151,483 151,483 1,801 1,895,98 1,844,789 895,166 868,311 1,895,98 1,801 2,554,22 844,789 895,166 868,311 1,895,98 1,802 4,130 3,543 1,4311 8,928 <th></th> <th>(R'000)</th> <th>(R'000)</th> <th>(R'000)</th> <th>(R'000)</th> <th>(R'000)</th> <th>(R'000)</th> <th>(R'000)</th> | | (R'000) | (R'000) | (R'000) | (R'000) | (R'000) | (R'000) | (R'000) |
| 1,713 1,970 2,519 2,794 2,949 1,0021 21,142 23,535 25,342 27,786 43,009 56,532 45,218 40,905 43,179 5 43,009 56,532 45,218 40,905 43,179 5 61,132 74,654 71,379 69,164 67,723 5 1,690,491 1,687,455 1,320,260 1,229,499 1,311,086 1,11 5 1,690,491 1,687,455 1,320,260 1,229,499 1,311,086 1,11 5 1,690,491 1,687,455 1,320,260 1,229,499 1,311,086 1,11 5 1,28,074 1,320,266 1,320,265 277,344 1,11 5 1,98,607 1,89,596 1,314,83 1,314,83 1,314,83 5 1,18,606 1,314,31 1,431 1,431 1,44 1,44 5 5,618 3,540 1,314,31 1,44,51 3,45,40 1,44,52 1,44,56 1,44,1 | Consultants: Business and advisory services | 14,244 | 14,770 | 42,792 | 55,224 | 50,511 | 52,736 | 55,405 |
| 19,021 21,142 23,535 25,342 27,786 43,009 56,532 45,218 40,905 43,179 es 1,690,491 74,654 71,379 69,164 67,723 es 1,690,491 1,687,455 1,320,260 1,229,499 1,311,086 1, otor 260,661 288,072 307,365 272,948 1,311,086 1,111 ories 122,846 104,069 133,511 169,739 151,483 151,483 ories 122,846 104,069 133,511 169,739 151,483 151,483 ories 122,846 104,069 133,511 169,739 151,483 151,483 ories 11,28,607 133,511 14,174 39,784 151,483 ories 5,618 3,392 35,60 54,139 54,50 5,618 5,618 45,548 75,434 57,800 56,049 5,618 5,618 45,648 75,434 57,800 56,049 </td <td>Infrastructure and planning services</td> <td>1,713</td> <td>1,970</td> <td>2,519</td> <td>2,794</td> <td>2,949</td> <td>3,061</td> <td>3,197</td> | Infrastructure and planning services | 1,713 | 1,970 | 2,519 | 2,794 | 2,949 | 3,061 | 3,197 |
| example 56,532 45,218 40,905 43,179 example - - - - - example - - - - - - example - - - - - - - example - - - - - - - - example - 1,690,491 1,687,455 1,320,260 1,229,499 1,311,086 1,111 example - <t< td=""><td>Laboratory services</td><td>19,021</td><td>21,142</td><td>23,535</td><td>25,342</td><td>27,786</td><td>28,408</td><td>29,638</td></t<> | Laboratory services | 19,021 | 21,142 | 23,535 | 25,342 | 27,786 | 28,408 | 29,638 |
| es 1,690,491 1,687,455 1,320,260 1,229,499 1,311,086 1.1 otor 260,661 288,072 307,365 272,948 277,344 111 otics 112,846 104,069 133,511 169,739 151,483 201,409 555,422 844,789 895,166 868,311 8,978 27,346 27,34 | Legal services (G&S) | 43,009 | 56,532 | 45,218 | 40,905 | 43,179 | 44,819 | 46,791 |
| es 64,132 74,654 71,379 69,164 67,723 es 1,690,491 1,687,455 1,320,260 1,229,499 1,311,086 1,1 otor 260,661 288,072 307,365 272,948 277,344 111 ories 122,846 104,069 133,511 169,739 151,483 151,483 ories 122,846 104,069 133,511 169,739 151,483 151,483 ories 198,607 189,598 193,595 235,648 248,273 151,483 ories 198,607 41,696 51,281 41,174 39,794 248,273 ories 5,618 3,392 58,600 69,107 79,222 7356 ories 55,763 56,452 58,600 69,107 79,222 7356 ories 1,488 1,170 1,331 214,565 73,406 73,406 ories 55,763 56,783 45,648 75,434 57,800 73,600 | Science and technological services | 1 | ı | 4 | ı | 1 | ı | 1 |
| es 1,690,491 1,687,455 1,320,260 1,229,499 1,311,086 1,11 otor 260,661 288,072 307,365 272,948 277,344 ories 122,846 104,069 133,511 169,739 151,483 ories 122,846 104,069 133,511 169,739 151,483 ories 122,846 104,069 133,511 169,739 151,483 ories 198,607 189,598 193,595 235,648 248,273 501,409 555,422 844,789 895,166 868,311 5,618 3,392 3,540 79,222 5,618 1,170 1,331 214,565 7,356 5,782 56,452 58,600 69,107 79,222 5,783 9,225 21,616 54,139 39,086 5,828 9,225 21,616 54,139 39,086 5,828 9,225 21,616 54,139 36,049 1,033,125 1,514,800 <t< td=""><td>Contractors</td><td>61,132</td><td>74,654</td><td>71,379</td><td>69,164</td><td>67,723</td><td>70,814</td><td>73,918</td></t<> | Contractors | 61,132 | 74,654 | 71,379 | 69,164 | 67,723 | 70,814 | 73,918 |
| otor 24 140 24 541 111 otor 260,661 288,072 307,365 272,948 277,344 ories 122,846 104,069 133,511 169,739 151,483 ories 122,846 164,069 193,595 235,648 248,273 198,607 189,598 193,595 235,648 868,311 248,273 27,905 41,696 51,281 41,174 39,794 26,8311 25,618 3,392 3,540 14,311 8,928 1,148 1,170 1,331 214,565 73,56 5,518 55,763 45,648 75,434 57,800 5,522 280,831 21,616 54,139 39,086 5,616 45,648 75,434 57,800 73,56 5,616 55,265 220,831 21,616 54,139 345,406 5,60 45,500 47,833 70,400 56,049 1,033,125 1,514,360 1,314 | 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 |
| otor 260,661 288,072 307,365 272,948 277,344 ories 122,846 104,069 133,511 169,739 151,483 198,607 189,598 193,595 235,648 248,273 198,607 189,598 193,595 235,648 248,273 198,607 41,696 51,281 41,174 39,794 198,607 41,696 51,281 41,174 39,794 198,608 55,18 44,311 8,928 73,56 198,703 56,452 58,600 69,107 79,222 198,703 45,648 75,434 57,800 198,21 58,28 9,925 21,616 54,139 39,086 198,60 47,833 70,400 56,049 748,620 198,10 47,833 729,599 748,620 | Entertainment | 42 | 140 | 24 | 541 | 111 | 592 | 617 |
| ories - - - 73 - ories 122,846 104,069 133,511 169,739 151,483 198,607 189,598 193,595 235,648 248,273 501,409 555,422 844,789 895,166 868,311 27,905 41,696 51,281 41,174 39,794 5,618 3,392 3,540 14,311 8,928 5,645 56,452 58,600 69,107 79,222 76,517 65,787 45,648 75,434 57,800 5,828 9,925 21,616 54,139 345,406 5,828 9,925 21,616 54,139 345,406 5,828 49,990 47,833 70,400 56,049 5,828 1,514,800 1,314,363 729,599 748,620 590 961 3,611 776 778 | Fleet services (including government motor transport) | 260,661 | 288,072 | 307,365 | 272,948 | 277,344 | 308,389 | 324,454 |
| ories 122,846 104,069 133,511 169,739 151,483 501,409 555,422 844,789 895,166 868,311 501,409 555,422 844,789 895,166 868,311 5,014 41,696 51,281 41,174 39,794 5,618 3,392 3,540 14,311 8,928 5,618 5,645 58,600 69,107 79,222 1,487 1,170 1,331 214,565 73,56 5,828 65,787 45,648 75,434 57,800 5,828 9,925 21,616 54,139 39,086 5,828 49,990 47,833 70,400 56,049 1,033,125 1,514,800 1,314,363 729,599 748,620 1,033,126 961 3,611 746 778 | Housing | 1 | ı | 1 | 73 | 1 | ı | 1 |
| 198,607 189,598 193,595 235,648 248,273 248,273 501,409 555,422 844,789 895,166 868,311 39,794 5,618 41,174 39,794 41,174 39,794 895,166 88,31 5,618 3,392 3,540 14,311 8,928 8,928 8,928 1,148 1,170 1,331 214,565 7,356 7,356 7,356 1,26,51 65,787 45,648 75,434 57,800 7,356 7,356 1,170 1,331 231,417 250,021 345,406 7,406 56,049 7,406 56,049 7,48,620 1,514,800 1,314,363 729,599 748,620 7,78 1,778 <td>Inventory: Clothing material and accessories</td> <td>122,846</td> <td>104,069</td> <td>133,511</td> <td>169,739</td> <td>151,483</td> <td>149,475</td> <td>157,365</td> | Inventory: Clothing material and accessories | 122,846 | 104,069 | 133,511 | 169,739 | 151,483 | 149,475 | 157,365 |
| 501,409 555,422 844,789 895,166 868,311 7,2005 41,696 51,281 41,174 39,794 5,618 3,392 3,540 14,311 8,928 5,763 56,452 58,600 69,107 79,222 1,170 1,331 214,565 7,356 1,170 45,648 75,434 57,800 1,65,17 65,787 45,648 75,434 57,800 1,04 562,655 280,831 231,417 250,021 345,406 1,033,125 1,514,800 1,314,363 70,400 56,049 748,620 1,033,125 1,514,800 1,314,363 729,599 748,620 778 | Inventory: Farming supplies | 198,607 | 189,598 | 193,595 | 235,648 | 248,273 | 257,844 | 269,906 |
| 5,618 41,696 51,281 41,174 39,794 5,618 3,392 3,540 14,311 8,928 5,763 56,452 58,600 69,107 79,222 1,1487 1,170 1,331 214,565 73,56 1,055,17 65,787 45,648 75,434 57,800 1,055,18 9,925 21,616 54,139 39,086 1,040 47,833 70,400 56,049 1,033,125 1,514,800 1,314,363 729,599 748,620 1,033,125 1,514,800 1,314,363 729,599 748,620 | Inventory: Food and food supplies | 501,409 | 555,422 | 844,789 | 895,166 | 868,311 | 969,261 | 1,015,340 |
| 5,618 3,392 3,540 14,311 8,928 55,763 56,452 58,600 69,107 79,222 1,487 1,170 1,331 214,565 7,356 5,828 65,787 45,648 75,434 57,800 5,828 9,925 21,616 54,139 39,086 5ffice 54,507 49,990 47,833 70,400 56,049 1,033,125 1,514,800 1,314,363 729,599 748,620 1,033,125 1,514,800 1,314,363 729,599 748,620 | Inventory: Fuel, oil and gas | 27,905 | 41,696 | 51,281 | 41,174 | 39,794 | 41,720 | 43,988 |
| Ind supplies 55,763 56,452 58,600 69,107 79,222 upplies 1,487 1,170 1,331 214,565 7,356 7,356 upplies 76,517 65,787 45,648 75,434 57,800 75,800 splies 5,828 9,925 21,616 54,139 345,406 74,139 ss 262,655 280,831 231,417 250,021 345,406 76,409 nery, printing and office 54,507 49,990 47,833 70,400 56,049 nery, printing and office 1,033,125 1,514,800 1,314,363 729,599 748,620 state of the control of the | Inventory: Learner and teacher support material | 5,618 | 3,392 | 3,540 | 14,311 | 8,928 | 9,230 | 9,644 |
| upplies 1,487 1,170 1,331 214,565 7,356 polies 76,517 65,787 45,648 75,434 57,800 75,800 ss 262,655 280,831 231,417 250,021 345,406 76,406 inery, printing and office 54,507 49,990 47,833 70,400 56,049 56,049 inery, printing and office 1,033,125 1,514,800 1,314,363 729,599 748,620 748,620 se 590 961 3,611 746 778 778 | Inventory: Material and supplies | 25,763 | 56,452 | 28,600 | 69,107 | 79,222 | 82,022 | 87,320 |
| poblies 76,517 65,787 45,648 75,434 57,800 splies 5,828 9,925 21,616 54,139 39,086 ss 262,655 280,831 231,417 250,021 345,406 nery, printing and office 54,507 49,990 47,833 70,400 56,049 1,033,125 1,514,800 1,314,363 729,599 748,620 748,620 590 961 3,611 746 778 778 | Inventory: Medical supplies | 1,487 | 1,170 | 1,331 | 214,565 | 7,356 | 7,621 | 206'2 |
| printing and office 5,828 9,925 21,616 54,139 39,086 printing and office 262,655 280,831 231,417 250,021 345,406 printing and office 54,507 49,990 47,833 70,400 56,049 1,033,125 1,514,800 1,314,363 729,599 748,620 590 961 3,611 746 778 | Inventory: Medicine | 76,517 | 65,787 | 45,648 | 75,434 | 27,800 | 78,934 | 82,124 |
| plies 262,655 280,831 231,417 250,021 345,406 ationery, printing and office 54,507 49,990 47,833 70,400 56,049 1,033,125 1,514,800 1,314,363 729,599 748,620 590 961 3,611 746 778 | Inventory: Other supplies | 5,828 | 9,925 | 21,616 | 54,139 | 980'68 | 39,153 | 41,087 |
| ationery, printing and office 54,507 49,990 47,833 70,400 56,049 56,049 56,049 748,620 7,314,363 729,599 748,620 7 | Consumable supplies | 262,655 | 280,831 | 231,417 | 250,021 | 345,406 | 274,923 | 287,068 |
| 1,033,125 1,514,800 1,314,363 729,599 748,620 590 961 3,611 746 778 | Consumables: Stationery, printing and office supplies | 54,507 | 49,990 | 47,833 | 70,400 | 56,049 | 75,955 | 79,307 |
| 590 961 3,611 746 778 | Operating leases | 1,033,125 | 1,514,800 | 1,314,363 | 729,599 | 748,620 | 990'222 | 811,259 |
| | Rental and hiring | 290 | 961 | 3,611 | 746 | 778 | 797 | 832 |

| : | Aı | Audited outcome | | Adjusted appropriation | Medium-t | Medium-term expenditure estimate | estimate |
|---|-----------|-----------------|-----------|------------------------|-----------|----------------------------------|-----------|
| Economic classification | 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 | 680′6 | 968'6 | 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 | 989 | 3,394 | 3,544 |
| Interest and rent on land | ı | 1 | ı | 1 | 1 | 1 | 1 |
| Interest (Incl. interest on unitary payments Public Private Partnership (PPP)) | 4,466 | 2,063 | 507 | ı | - | 1 | 1 |
| Rent on land | 4,466 | 2,063 | 507 | 1 | ı | 1 | 1 |
| Transfers and subsidies | 582,254 | 568,552 | 877,957 | 1,040,581 | 060′589 | 720,462 | 723,382 |
| Provinces and municipalities | 6,153 | 206'9 | 6,411 | 9835 | 7,222 | 7,547 | 7,941 |
| Municipalities | 6,153 | 206'9 | 2,061 | 9835 | 7,222 | 7,547 | 7,941 |
| Municipal bank accounts | 6,153 | 206'9 | 5,061 | 9832 | 7,222 | 7,547 | 7,941 |
| Provinces | 1 | 1 | • | 1 | - | 1 | 1 |
| Provincial Revenue Funds | ı | 1 | 1,350 | - | - | 1 | - |
| Provincial agencies fund | 1 | 1 | 1,350- | 1 | _ | 1 | _ |
| Departmental agencies and accounts | 43,722 | 10,205 | 8,837 | 6,323 | 9,841 | 10,215 | 10,664 |
| Public corporation and private enterprises | 1 | 1 | 1 | 1 | 1 | - | _ |
| Private enterprises | ı | 1 | 1 | 1 | 1 | 1 | - |
| Other transfers to private enterprises | 1 | - | 1 | - | _ | - | - |
| 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 | 226,799 | 668,564 |
| Other transfers to households | 30,792 | 32,955 | 38,522 | 29,213 | 32,800 | 34,723 | 36,213 |

| : | 4 | Audited outcome | | Adjusted appropriation | Medium-t | Medium-term expenditure estimate | estimate |
|--------------------------------------|------------|-----------------|------------|------------------------|------------|----------------------------------|------------|
| Economic classification | 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 | 603,809 | 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 | 868'88 | 87,452 | 96,448 | 100,692 |
| Other machinery and equipment | 32,073 | 922'69 | 82,245 | 321,602 | 158,411 | 144,258 | 150,672 |
| Biological Assets | 2,735 | 2,355 | 3,430 | 1,735 | 1,831 | 106′1 | 1,985 |
| Software and other intangible assets | 1 | 1 | 1 | 100,000 | ı | 1 | 1 |
| Payments for financial assets | 26,001 | 81,510 | 9,335 | 1 | - | - | 1 |
| Total | 22,757,309 | 23,775,847 | 25,186,146 | 25,596,837 | 25,218,129 | 25,486,638 | 25,593,909 |





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 | Audited/Actual Performance | mance | Estimated Performance | | MTEF Period | |
|-----------------|---|---|---------------|----------------------------|--------------|------------------------------|---------|-------------|---------|
| | | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Outcome | Outcome 6: High performing ethical organisation | thical organisation | | | | | | | |
| Sub Prog | Sub Programme: Management | | | | | | | | |
| 7.1.2.1 | Fraud and corruption convictions | Percentage of investigations completed for reported allegations | 222 | 177 | 254 | 20% | 20% | 25% | %09 |
| 7.1.2.2 | | Percentage of officials charged and found guilty for corrupt activities | 96% (102/106) | 97% (31/32) | 92%() | %56 | 95% | %56 | %56 |
| 7.1.2.3 | Stakeholder communication | Number of COVID-19 awareness communique issued | 1 | 1 | 1 | 210 | 150 | 70 | 1 |
| Sub Prog | Sub Programme: Human Resources | ırces | | | | | | | |
| 7.1.2.4 | Youth employment | Percentage of youth employed within the Department | 912 | 149 | 195 | 20% | 50% | 30% | 40% |
| 7.1.2.5 | Employment Equity | Percentage compliance to the | SMS | SMS | SMS | SMS | SMS | SMS | SMS |
| | (EE) | EE plan for SMS | M = 58% | M = 57% | M = 56% | M = 50% | M = 50% | M = 50% | M = 50% |
| | | | (73/176) | (97/170) | (93/165) | F = 50% | F = 50% | F = 50% | F = 50% |
| | | | F = 42% | F = 43% | F = 44% | | | | |
| | | | (103/176) | (73/170) | (72/165) | | | | |
| 7.1.2.6 | | Percentage compliance to the | 0.77% | 0.76% | 0.77% | %22'0 | 0.79% | 0.81% | 0.83% |
| | | EE plan for PWDs | (296/38 508) | (294/38 593) | (310/40 309) | | | | |

| 2 | | | Audite | Audited/Actual Performance | mance | Estimated Parformance | | 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 | 1 | ı | 1 | 2 304 | 576 | 1 | 1 |
| Sub Prog | 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 | 1 | 1 | 1 | Approved integrated finance and supply chain management strategy | Draft business case for revenue generation and retention | 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 | 1 | 1 | | 30% | 30% | 30% | 30% |
| Sub Prog | Sub Programme: Information Technology | echnology | | | | | | | |
| 7.1.2.11 | Modernised, Secure and Integrated Information Communications | Number of sites where mesh network and Integrated Security Systems are installed (ISS) | , | ı | 1 | 5 | 5 | 10 | 20 |
| 7.1.2.12 | and Security Technologies, Infrastructure and | 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 | oysterns | Percentage of Information Systems (IIMS) implemented as per MISSTP | 1 | 1% (7/461) | 2% (9/461) | 12% | 12% | 16% | 26% |

| No. | Output | Output Indicator | Audited | Audited/Actual Performance | mance | Estimated Performance | | MTEF Period | |
|----------|---------------------------|---|-----------------|----------------------------|-----------|------------------------------|---------|-------------------------|---------|
| | | | 2017/18 | 2018/19 2019/20 | 2019/20 | 2020/21 | 2021/22 | 2021/22 2022/23 2023/24 | 2023/24 |
| Sub Pro | gramme: Judicial In | Sub Programme: Judicial Inspectorate for Correctional | Services (JICS) | S) | | | | | |
| 7.1.2.14 | 7.1.2.14 Inspections on | Percentage of correctional | 34.2% | 20% | 53% | 999 | 100% | 100% | 100% |
| | condition and | facilities and PPPs' facilities | (83/2/3) | (172/2/3) | (170/7/3) | | | | |
| | treatment of inmates | reatment of inmates inspected on the conditions | (017/100) | (C+7/771) | (047/671) | | | | |
| | in correctional | and treatment of inmates | | | | | | | |
| | facilities and PPPs | | | | | | | | |

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 | | Quarterly Targets | y Targets | |
|-------------|---|--------------------|-----------|--------------------|-----------|--------------------|
| | | 2021/22 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| Sub Progran | Sub Programme: Management | | | | | |
| 7.1.3.1 | Percentage of investigations completed for reported allegations | 50% | 13% | 26% | 40% | 90% |
| 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 Progran | Sub Programme: Human Resources | | | | | |
| 7.1.3.4 | Percentage of youth employed within the Department | 20% | 1 | 20% | ı | 20% |
| 7.1.3.5 | Percentage compliance to the EE plan for SMS | SMS M = 50% | 1 | SMS M = 50% | 1 | SMS M = 50% |
| | | F = 50% | | F = 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 | 1 | 1 | - |

| No. | Output Indicators | Annual Target | | Quarterly Targets | / Targets | |
|-------------|---|--|-----------|-------------------|-----------|---|
| | | 2021/22 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| Sub Program | Sub Programme: Finance | | | | | |
| 7.1.3.8 | Audit outcome | Unqualified audit opinion with reduced findings | -1 | -1 | 1 | Unqual <mark>ified audit</mark> opinion wi <mark>th reduced</mark> findings |
| 7.1.3.9 | Business case for revenue generation and retention mechanism | Draft business case for revenue generation and retention mechanism | 1 | | ı | Draft business case for revenue generation and retention mechanism |
| 7.1.3.10 | Percentage of tenders above R30 million awarded to designated groups | 30% | 1 | -1 | 1 | 30% |
| Sub Program | Sub Programme: Information Technology | | | | | |
| 7.1.3.11 | Number of sites where mesh network and Integrated Security Systems are installed (ISS) | 5 | _ | 2 | m | 2 |
| 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% | %9 | %6 | 12% |
| Sub Progran | Sub Programme: Judicial Inspectorate for Correctional Services (JICS) | ectional 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.

Department is committed to creating The 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

| | A | Audited outcome | | Adjusted appropriation | Medium-te | Medium-term expenditure estimate | estimate |
|--|-----------|-----------------|-----------|------------------------|-----------|----------------------------------|-----------|
| Programmes | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| | (R'000) | (R'000) | (R'000) | (R'000) | (R'000) | (R'000) | (R'000) |
| Ministry | 24,209 | 28,527 | 31,723 | 30,896 | 27,269 | 21,568 | 22,148 |
| Judicial Inspectorate for Correctional Service | 55,257 | 966'99 | 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 | 258'69 | 929'86 | 64,978 | 91,774 | 26,877 | 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 |
| | | | | | | | |

| : | ¥ | Audited outcome | | Adjusted appropriation | Medium-te | Medium-term expenditure estimate | estimate |
|---------------------------|-----------|-----------------|-----------|------------------------|-----------|----------------------------------|-----------|
| Economic classification | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| | (R'000) | (R'000) | (R'000) | (R'000) | (R'000) | (R'000) | (R'000) |
| Current payments | 3,426,203 | 3,717,275 | 4,049,608 | 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 | 202'602 | 442,472 | 437,097 | 423,021 |
| Goods and services | 765,036 | 178'156 | 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 |

| | A | Audited outcome | | Adjusted appropriation | Medium-te | Medium-term expenditure estimate | estimate |
|---|----------|-----------------|---------|------------------------|-----------|----------------------------------|----------|
| Economic classification | 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 | 986'5 | 5,633 | 5,847 | 6,104 |
| Catering: Departmental activities | 880′9 | 0/6′6 | 13,471 | 10,189 | 10,476 | 11,165 | 11,629 |
| Communication (G&S) | 72,387 | 73,338 | 72,771 | 23,362 | 55,264 | 195,391 | 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 | 1 | ı | - | 25 | 26 | 27 | 28 |
| Laboratory services | 1 | 1 | - | 89 | 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 | ı | 1 | 4 | - | - | 1 | ı |
| Contractors | 2,987 | 15,031 | 11,827 | 6,743 | 7,509 | 6/2/2 | 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 | 968'55 | 59,299 | 63,225 |
| Inventory: Farming supplies | 26,142 | 949 | 3,262 | 1 | 3 | 2 | 1 |
| Inventory: Food and food supplies | (668'09) | 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 |

| | A | Audited outcome | | Adjusted appropriation | Medium-te | Medium-term expenditure estimate | estimate |
|---|---------|-----------------|---------|------------------------|-----------|----------------------------------|----------|
| Economic classification | 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 | 006'69 | 93,706 | 65,122 | 68,406 | 73,146 | 75,925 | 79,264 |
| Rental and hiring | 413 | 548 | 1,554 | 491 | 557 | 295 | 592 |
| Property payments | 8,526 | 8,101 | 8,354 | 32,199 | 33,879 | 35,168 | 36,699 |
| Transport provided: Departmental activity | 7,199 | 7,927 | 7,714 | 8,983 | 9,285 | 895'6 | 10,013 |
| Travel and subsistence | 67,354 | 78'96 | 140,521 | 97,946 | 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 | 859 | 1,156 | 2,318 | 2,225 | 029 | 3,050 | 3,186 |
| Interest and rent on land | 1,694 | 1,722 | 52 | 1 | 1 | 1 | ı |
| Interest (Incl. interest on unitary payments (PPP)) | 1,694 | 1,722 | 52 | - | - | 1 | 1 |
| Rent on land | 1 | ı | ı | ı | I | 1 | ı |
| Transfers and subsidies | 462,113 | 467,465 | 746,194 | 120'805 | 542,010 | 580,089 | 605,743 |
| Provinces and municipalities | 6,153 | 906′9 | 6,411 | 9835 | 7,222 | 7,547 | 7,941 |
| Municipalities | 6,153 | 906′9 | 6,411 | 6,835 | 7,222 | 7,547 | 7,941 |
| Municipal bank accounts | 6,153 | 906′9 | 6,411 | 9839 | 7,222 | 7,547 | 7,941 |
| Departmental agencies and accounts | 058'6 | 10,203 | 8,837 | 6,323 | 9,841 | 10,215 | 10,664 |
| Departmental agencies | 058'6 | 10,203 | 8,837 | 6,323 | 9,841 | 10,215 | 10,664 |
| Public corporations and private enterprises | 1 | 1 | • | - | 1 | 1 | - |
| Private enterprises | ı | 1 | 1 | - | _ | 1 | - |
| Other transfers to private enterprises | 1 | 1 | 1 | 1 | 1 | 1 | - |
| Households | 446,610 | 450,356 | 730,946 | 892'198 | 524,947 | 562,327 | 587,138 |
| Social benefits | 442,346 | 447,702 | 729,539 | 891,268 | 522,533 | 529,829 | 584,539 |
| Other transfers to households | 4,264 | 2,654 | 1,587 | ı | 2,414 | 2,498 | 2,599 |

| : | Ą | Audited outcome | | Adjusted appropriation | Medium-te | Medium-term expenditure estimate | estimate |
|--------------------------------------|-----------|-----------------|-----------|---------------------------|-----------|----------------------------------|-----------|
| Economic classification | 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 | 788/89 | 121,467 | 314,083 | 184,348 | 178,349 | 186,058 |
| Transport equipment | 3,498 | 22,416 | 778'62 | 89,064 | 87,452 | 96,448 | 100,692 |
| Other machinery and equipment | 22,101 | 46,471 | 42,090 | 225,019 | 968'96 | 106'18 | 85,366 |
| Biological Assets | (1,143) | (439) | (75) | - | 1 | ı | |
| Software and Other Intangible Assets | 1 | 1 | 1 | 100,000 | 1 | ı | I |
| Payments for financial assets | 1 | 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

| Q Z | • | 2000 | Audited | Audited/Actual Performance | rmance | Estimated Performance | 2 | MTEF Period | |
|------------|------------------------------------|--|---------------|----------------------------|---------------------------|--|------------------------------|-------------|-------------|
| | | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Outcome 1 | :Improved safety an | Outcome 1: Improved safety and security of inmates, parolees | and probation | ners, officials, s | stakeholders, a | lees and probationers, officials, stakeholders, assets and information | ation | | |
| Sub Progra | Sub Programme: Security Operations | ations | | | | | | | |
| 7.2.2.1 | Secured | Percentage of inmates who | 0:030% | 0.034% | 0.022% | 0.033% | 0.032% | 0.031% | 0.030% |
| | Correctional Facilities | escaped from correctional facilities | (50/164129) | (56/162 875) | (34/154 449) | | | | |
| 7.2.2.2 | Safe Correctional | Percentage of inmates injured | 4.6% | 4.11% | 3.70% | 4.65% | 4.60% | 4.55% | 4.50% |
| | Facilities | as a result of reported assaults in correctional facilities | (7 474/ | (6 701/ | (5 714/ | | | | |
| | | | 164 129) | 162 875) | 154 449) | | | | |
| 7.2.2.3 | | Percentage of confirmed | 0.037% | 0.036% | 0.029% | 0.032% | 0.032% | 0.032% | 0.032% |
| | | unnatural deaths in correctional facilities | (61/164129) | (58/162 875) | (45/154 449) | | | | |
| Sub Progra | Sub Programme: Facilities | | | | | | | | |
| 7.2.2.4 | Upgraded/ new | Number of infrastructure | 1 | 1 | 2 | 1 | 1 | _ | _ |
| | facilities | projects completed | | (C-Max) | (Standerton and Estcourt) | (Tzaneen) | (Emthonjeni Youth Centre) | (Parys) | (Brandvlei) |
| Outcome 2 | :Improved case mar | Outcome 2: Improved case management processes of inmates | | | | | | | |
| Sub Progra | Sub Programme: Remand Detention | ntion | | | | | | | |
| 7.2.2.5 | Risk assessment of | Percentage of Remand | ı | 1 | %/9 | 40% | %59 | %59 | %59 |
| | Remand Detainees | Detainees (RDs) subjected to | | | (31 504/ | | | | |
| | | (CRA) | | | 46 764) | | | | |

| No. | Output | Output Indicator | Audited | Audited/Actual Performance | rmance | Estimated Performance | | MTEF Period | |
|------------|------------------------------------|---|----------|----------------------------|----------|--------------------------|---------|-------------|---------|
| | | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Sub Progra | Sub Programme: Offender Management | lagement | | | | | | | |
| 7.2.2.6 | Management of | Percentage of overcrowding | 38% | 37% | 28% | 17% | 78% | 30% | 32% |
| | overcrowding | in correctional facilities in excess of approved bedspace | (45 406/ | (44 303/ | (33 945/ | | | | |
| | | capacity | 118 723) | 118 572) | 120 567) | | | | |
| 7.2.2.7 | Parole/correctional | Parole/correctional Percentage of offenders' | 53% | 54.05% | 51% | 53% | 25% | 21% | %65 |
| | supervision | profiles approved for placement by the Correctional | (21 422/ | (21 527/ | (22 230/ | | | | |
| | | Supervision and Parole Boards | 39 993) | 38 829) | 42 866) | | | | |
| | | (CSPBs) | | | | | | | |

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 | | Quarterly Targets | ' Targets | |
|-------------|--|------------------------------|-----------|-------------------|-----------|------------------------------|
| | | 2021/22 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| Sub Program | 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% | ı | 1 | 1 | 0.032% |
| Sub Progran | Sub Programme: Facilities | | | | | |
| 7.2.3.4 | Number of infrastructure projects completed | 1 | ı | ı | 1 | 1 |
| | | (Emthonjeni Youth Centre) | | | | (Emthonjeni Youth Centre) |
| Sub Progran | Sub Programme: Remand Detention | | | | | |
| 7.2.3.5 | Percentage of Remand Detainees (RDs) subjected to Continuous Risk Assessment (CRA) | %59 | 65% | 65% | 65% | 65% |
| Sub Progran | 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 wellordered 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 decisionmaking 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

| | A | udited outcome | | Adjusted appropriation | Medium-te | Medium-term expenditure estimate | estimate |
|---------------------|------------|----------------|------------|---------------------------|------------|----------------------------------|------------|
| Programmes | 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 | 132,351 | 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 |

| : | A | Audited outcome | G | Adjusted appropriation | Medium-te | Medium-term expenditure estimate | estimate |
|---|------------|-----------------|------------|---------------------------|------------|----------------------------------|------------|
| Economic classification | 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 | 506'866'2 | 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 | 809′5′28′8 | 3,633,622 | 3,763,026 | 3,936,367 |
| Administrative fees | 83 | 200 | 2,577 | 143 | 209 | 212 | 220 |
| Advertising | 9 | 12 | 4 | 1 | 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 | 905'5 | 1,165 | 1,155 | 1,180 | 1,224 |
| Communication (G&S) | 16,833 | 18,020 | 17,156 | 869'07 | 20,951 | 21,763 | 22,112 |
| Computer services | 5 | ı | 35 | 12 | 12 | 12 | 12 |
| Consultants: Business and advisory services | 63 | 36 | 112 | 7)67 | 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 |

| | V | Audited outcome | | Adjusted appropriation | Medium-te | Medium-term expenditure estimate | estimate |
|---|-----------|-----------------|-----------|------------------------|-----------|----------------------------------|-----------|
| Economic classification | 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 | - 682'28 | 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 | 95/ | 662 | 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 | 169'681 | 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 | 798 | 282 | 294 | 307 |
| Inventory: other supplies | 988′9 | 2,866 | 1,222 | 8/8/6 | 5,639 | 6,011 | 6,460 |
| Consumable supplies | 969'29 | 83,073 | 56,321 | 59,649 | 72,857 | 64,260 | 620'29 |
| 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 | 1 | 3,532 | - | - | 1 | ı |
| 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 | 988 | 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 | 1 | _ | _ | ı |
| Interest (Incl. interest on unitary payments (PPP)) | 2,772 | 341 | 426 | - | - | 1 | I |
| Transfers and subsidies | 102,508 | 82,034 | 107,476 | 162,405 | 142,288 | 139,550 | 116,780 |
| Provinces and municipalities | 1 | _ | 1 | 1 | ı | 1 | ı |
| Municipalities | 1 | | 1 | ı | 1 | ı | ı |

| : | ¥ | Audited outcome | | Adjusted appropriation | Medium-t | Medium-term expenditure estimate | estimate |
|---|------------|-----------------|------------|------------------------|------------|----------------------------------|------------|
| Economic classification | 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 | 1 | 1 | ı | 1 | ı | ı |
| Departmental agencies and accounts | 34,370 | 1 | 1 | ı | 1 | ı | 1 |
| Departmental agencies (non business entities) | 34,370 | 1 | 1 | ı | 1 | 1 | 1 |
| 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 | 1 | 540 | _ | ı | _ | - | 1 |
| 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 | 1 | 209 | 97 | - | - | - | 1 |
| 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

| Output Output Indicator | Output Indicator | | Audited 2017/18 | Audited/ Actual Performance | rmance 2019/20 | Estimated Performance | 2021/22 | MTEF Period | 2023/24 |
|---|---|--------|-----------------|-----------------------------|-------------------|-----------------------|------------|-------------|---------|
| 10 | 10 | 985 | | 839 | 977 | 80% | %08 80% | %08 | 82% |
| participating in Further Education and Training (FET) per academic year | participating in Further Education and Training (FET) per academic year | | | | | | | | |
| Grade 12 National Senior 77% | | 77% | | 77% | %08 | %92 | %92 | %92 | 27% |
| ncate (NSC) pass rate (142/185) ned per academic | ncate (NSC) pass rate (142/185) ned per academic | | 1) | (143/185) | (136/170) | | | | |
| yeal | אַמּפּוּ | | | | | | | | |
| Enhancement of Percentage of cloth face - self-sufficiency masks manufactured for inmates | Percentage of cloth face masks manufactured for inmates | 1 | | ı | ı | %08 | 85% | 85% | 85% |
| Sub Programme: Psychological, Social and Spiritual Services | ical, Social and Spiritual Services | rvices | | | | | | | |
| Percentage of 58% | 28% | | 0 | %09 | 71% | 53% | 54% | 25% | 26% |
| being services offenders, parolees and (108 960/ (11 probationers receiving | (108 960/ | | (11 | (112611/ | (112 267/ | | | | |
| 187 070) | 187 070) | | 18 | 186 539) | 157 204) | | | | |
| 87% | 87% | | | %86 | 109% | 52% | 979 | 64% | %99 |
| receiving spiritual care (143 480/ (15) | (143 480/ | | (15 | (159 259/ | (167 680/ | | | | |
| 164 129) | 164 129) | | 16 | 162 875) | 154 449) | | | | |
| Percentage of inmates 24% | | 24% | | 28% | 33% | 20% | 21% | 22% | 23% |
| receiving psychological (39 407/ (2 | chological (39 407/ | 407/ | 7) | (45 331/ | (50 354/ | | | | |
| 164 129) | 164 129) | | _ | 162 875) | 154 449) | | | | |

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 | | Quarter | Quarterly Targets | |
|-------------|---|---------------|-----------|-----------|-------------------|-----------|
| | | 2021/22 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| Sub Progran | Sub Programme: Correctional Programmes | | | | | |
| 7.3.3.1 | Percentage of sentenced offenders with CSPs who completed correctional programmes | 80% | 20% | 40% | %09 | 80% |
| Sub Progran | Sub Programme: Offender Development | | | | | |
| 7.3.3.2 | Percentage of offenders participating in Long Occupational Skills Programmes | %06 | %06 | %06 | %06 | %06 |
| 7.3.3.3 | Percentage of offenders participating in Short Occupational Skills Programmes | %06 | %06 | %06 | %06 | %06 |
| 7.3.3.4 | Percentage of offenders participating in TVET college Programmes | %06 | %06 | %06 | %06 | %06 |
| 7.3.3.5 | Percentage of offenders participating in GET per academic year | %08 | 80% | %08 | %08 | 80% |
| 7.3.3.6 | Percentage of offenders participating in FET per academic year | %08 | 80% | %08 | %08 | 80% |
| 7.3.3.7 | Grade 12 (NSC) pass rate obtained per academic year | %92 | 1 | ı | - | 76% |
| 7.3.3.8 | Percentage of cloth face masks manufactured for inmates | 85% | 85% | 85% | 85% | 85% |
| Sub Progran | 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 I 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 MTFF.

7.3.5 Programme resource considerations

Table 13: Expenditure estimates for Programme 3: Rehabilitation

| | | udited outcome | | Adjusted appropriation | Medium-te | Medium-term expenditure estimate | estimate |
|---|-----------|----------------|-----------|------------------------|-----------|----------------------------------|-----------|
| Programmes | 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 |

| • | ⋖ | Audited outcome | | Adjusted appropriation | Medium-te | Medium-term expenditure estimate | estimate |
|---|-----------|-----------------|-----------|------------------------|-----------|----------------------------------|-----------|
| Economic classification | 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 | 699'909 |
| Administrative fees | 257 | 222 | 357 | 624 | 029 | 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 | 1 | ı | 1 | 1 | 1 | - |
| 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 | 605'8 | 8,861 | 0976 |
| Computer services | 15 | 1 | 1 | - | - | 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 |
| | | | | | | | |

| | Ā | Audited outcome | | Adjusted appropriation | Medium-te | Medium-term expenditure estimate | estimate |
|---|---------|-----------------|---------|------------------------|-----------|----------------------------------|----------|
| Economic classification | 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 | ı | 1 | 1 | - | _ | - | 1 |
| Fleet services (including government motor transport) | 10,427 | 10,708 | 9,871 | 10,793 | 13,110 | 13,608 | 14,209 |
| Housing | 1 | 1 | - | 73 | 1 | 1 | 1 |
| Inventory: Clothing material and accessories | 42,852 | 59,571 | 910'19 | 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 | 6,652 | 10,398 | 11,825 | 15,006 | 15,640 | 16,330 |
| Inventory: Learner and teacher support material | 965'5 | 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 | 868'29 | 70,405 | 73,750 | 090'22 |
| Consumables: Stationery, printing and office supplies | 7,469 | 7,197 | 4,768 | 11,648 | 12,140 | 15,656 | 16,378 |
| Operating leases | 1 | 6 | 9 | 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 | 1 | - | _ | 9 | 9 | 9 | 9 |
| 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 | 2,068 | 5,274 | 5,470 |
| | | | | | | | |

| | 4 | Audited outcome | | Adjusted appropriation | Medium-t | Medium-term expenditure estimate | estimate |
|--------------------------------------|-----------|-----------------|-----------|------------------------|-----------|----------------------------------|-----------|
| Economic classification | 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 | ı | 241 | 2 | 135 | ı | 148 | 154 |
| Transfers and subsidies | 5,287 | 6,379 | 6,231 | 72 | 9/ | 62 | 82 |
| Departmental agencies and accounts | 2 | 2 | ı | I | 1 | I | I |
| Departmental agencies | 2 | 2 | I | I | 1 | I | I |
| Households | 5,285 | 6,377 | 6,231 | 72 | 92 | 62 | 82 |
| Social benefits | 5,188 | 6,340 | 5,938 | 72 | 92 | 62 | 82 |
| Other transfers to households | 26 | 37 | 293 | 1 | 1 | ı | ı |
| 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 | 1 | 1 | 1 | 1 | 1 | ı |
| 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 | 1 | 1 | ı | ı |
| Software and other intangible assets | 1 | - | 1 | ı | _ | ı | I |
| Payments for financial assets | 26,001 | - | 1 | 1 | - | - | 1 |
| 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 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

Annual Performance Plan 2021-2022

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

| | 2023/24 | | | 91% | | 91% | | 100% | 85% |
|------------------------------|---------|--|--|--|--|-----------|---|---|---|
| MTEF Period | 2022/23 | | | 91% | | 91% | | 100% | 85% |
| | 2021/22 | | | 91% | | 91% | | 100% | 85% |
| Estimated Performance | 2020/21 | | | %06 | | %06 | | 100% | 85% |
| ance | 2019/20 | | | 90% (14 831/ | Based on viral load suppression of 400 copies for inmates | 93% | (502/538) | 1 | 1 |
| Audited/ Actual Performance | 2018/19 | | | 87% (19 896/ 22 801) Based on viral | load suppression of 400 copies for inmates | %68 | (568/641) | 1 | -1 |
| Audite | 2017/18 | | | 67% (29 078/ | Based on viral load suppression of 1 000 copies for inmates | 87% | (636/728) | - | - |
| Output Indicator | | Outcome 5: Healthy incarcerated population | Sub Programme: Health and Hygiene Services | Offenders viral load suppression rate (at 12 months) | | Offenders | Tuberculosis (TB) new pulmonary cure rate | Percentage of identified inmates tested for COVID-19 | Percentage of inmates who have recovered from Coronavirus Disease 2019 (COVID-19) |
| Output | | Healthy incarcer | nme: Health and | Communicable Offenders viral diseases load suppressi treatment rate (at 12 mor | | | | | |
| Ċ | | Outcome 5: | Sub Progran | 7.4.2.1 | | 7.4.2.2 | | 7.4.2.3 | 7.4.2.4 |

| No. | Output | Output Indicator | Audite | Audited/ Actual Performance | lance | 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 | Non- Percentage of communicable inmates screened diseases for diabetes | 1 | 1 | 1 | %06 | %06 | %06 | %06 |
| 7.4.2.6 | treatment | Percentage of inmates screened for hypertension | 1 | ı | 1 | %06 | %06 | %06 | %06 |
| Sub Progra | Sub Programme: Nutritional Services | l Services | | | | | | | |
| 7.4.2.7 | Nutritional diets provided | Percentage of therapeutic diets prescribed for inmates | 8% (13 489/164 129) | (13 489/164 129) (10 836/162 875) (9 238/154 449) | 6% (9 238/154 449) | 12% | 12% | 12% | 12% |
| | | ווווומנכ | | | | | | | |

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 | | Quarterly Targets | y Targets | |
|-----------|--|---------------|-----------|-------------------|-----------|-----------|
| | | 2021/22 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| Sub Progr | 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% | %58 | 85% | 85% |
| 7.4.3.5 | Percentage of inmates screened for diabetes | %06 | 22.5% | 22.5% | 22.5% | 22.5% |
| 7.4.3.6 | Percentage of inmates screened for hypertension | %06 | 22.5% | 22.5% | 22.5% | 22.5% |
| Sub Progr | 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 guarantined) 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

| | V | udited outcome | | Adjusted appropriation | Medium-te | Medium-term expenditure estimate | estimate |
|-----------------------------|-----------|----------------|-----------|------------------------|-----------|----------------------------------|-----------|
| Programmes | 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) |
| Autritional 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 | 986'086 | 1,014,401 | 1,345,113 | 1,184,561 | 1,223,525 | 1,230,604 |
| otal | 2,322,675 | 2,286,742 | 2,187,640 | 2,562,367 | 2,432,002 | 2,607,561 | 2,650,462 |

| : | ¥ | Audited outcome | | Adjusted appropriation | Medium-te | Medium-term expenditure estimate | estimate |
|---|-----------|-----------------|-----------|------------------------|-----------|----------------------------------|-----------|
| Economic classification | 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 | 2,068 |
| 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 | ı | 1 | 1 | 40 | 43 | 45 | 47 |
| Consultants: Business and advisory services | ı | 1 | ı | 16 | 17 | 18 | 19 |
| Laboratory services | 18,927 | 20,912 | 23,457 | 24,826 | 27,236 | 27,835 | 29,040 |
| Contractors | 285'08 | 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 |
| | | | | | | | |

| | V | Audited outcome | | Adjusted appropriation | Medium-te | Medium-term expenditure estimate | estimate |
|---|----------|-----------------|---------|------------------------|-----------|----------------------------------|-----------|
| Economic classification | 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 | 2,083 | 6,335 | 982'9 | 7,084 |
| Inventory: Farming supplies | 276 | 114 | 142 | 909 | 637 | 662 | 692 |
| Inventory: Food and food supplies | 558,049 | 474,802 | 774,642 | 895'683 | 861,584 | 962,283 | 1,008,091 |
| Inventory: Fuel, oil and gas | 448 | 494 | 582 | 572 | 009 | 623 | 650 |
| Inventory: Learner and teacher support material | 1 | 19 | - | 5 | 5 | 5 | 5 |
| Inventory: Material and supplies | 101′1 | 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 | 1 | 1 | - | 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 | 999 |
| Venues and facilities | - | 4 | 3 | 4 | 2 | 2 | 2 |
| Transfers and subsidies | 5,227 | 6,975 | 7,709 | 460 | 486 | 202 | 528 |
| Households | 5,227 | 6,975 | 7,709 | 460 | 486 | 202 | 528 |
| Social benefits | 5,227 | 296'9 | 7,594 | 460 | 486 | 505 | 528 |

| • | ₹ | udited outcome | | Adjusted appropriation | Medium-te | Medium-term expenditure estimate | estimate |
|-------------------------------|-----------|----------------|-----------|------------------------|-----------|----------------------------------|-----------|
| Economic classification | 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 | 1 | 8 | 115 | 1 | 1 | 1 | 1 |
| 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 | ı | 6 | ı | 1 | - | 1 | - |
| 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

| N 0 | Output | Output Indicator | Auditec | Audited/ Actual Performance | rmance | Estimated Performance | | MTEF Period | |
|-----------|--|---|------------------------|-----------------------------|----------|------------------------------|---------|-------------|---------|
| | | | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Outcome 4 | 4: Successful reinteg | Outcome 4: Successful reintegration of all those under the o | care of the Department | artment | | | | | |
| Sub Progr | Sub Programme: Supervision | | | | | | | | |
| 7.5.2.1 | Compliance by | Percentage of parolees | %66 | %66 | %66 | %26 | %/6 | %26 | %26 |
| | Probationers and Parolees | without violations | (53 615/ | (54 487/ | (52 742/ | | | | |
| | | | 54 225) | 55 030) | 53 257) | | | | |
| 7.5.2.2 | | Percentage of probationers | %66 | %66 | %66 | %/6 | %/6 | %26 | %26 |
| | | without violations | (15 914/ | (15 334 / | (12 471/ | | | | |
| | | | 16 131) | 15 502) | 12 604) | | | | |
| Sub Progr | Sub Programme: Community Reintegration | Reintegration | | | | | | | |
| 7.5.2.3 | Victim Offender | Number of victims | 13 679 | 21 935 | 23 192 | 3 000 | 3 500 | 4 100 | 4 700 |
| | Dialogue | who participated in the Restorative Justice process | | | | | | | |
| 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 |
| | | | | | | | | | |

| N O | Output | Output Indicator | Audited | Audited/ Actual Performance | rmance | Estimated Performance | | MTEF Period | |
|---------|--------------|--|---------|-----------------------------|-------------------------|-----------------------|---------|-------------|---------|
| | | | 2017/18 | 2018/19 | 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 | 1 | 1 | ı | 30 | 36 | 42 | 48 |
| 7.5.2.6 | | Number of parolees and probationers participating in community initiatives | | 1 | , | 000 9 | 6 200 | 6 400 | 009 9 |

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 | | Quarter | Quarterly Targets | |
|------------|--|---------------|-----------|-----------|-------------------|-----------|
| | | 2021/22 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| Sub Progra | Sub Programme: Supervision | | | | | |
| 7.5.3.1 | Percentage of parolees without violations | %26 | %26 | %26 | %26 | %26 |
| 7.5.3.2 | Percentage of probationers without violations | %26 | %26 | %26 | %/6 | %26 |
| Sub Progra | 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 | 6 | 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 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

| | Ā | udited outcome | | Adjusted appropriation | Medium-te | Medium-term expenditure estimate | estimate |
|--|---------|----------------|---------|------------------------|-----------|----------------------------------|-----------|
| Programmes | 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 | 865'09 |
| Office Accommodation: Community Corrections | 31,926 | 38,171 | 36,115 | 41,210 | 43,584 | 45,240 | 47,231 |
| Total | 616'206 | 936,744 | 987,083 | 1,077,263 | 1,256,835 | 1,186,940 | 1,113,005 |

| : | ¥ | Audited outcome | | Adjusted appropriation | Medium-t | Medium-term expenditure estimate | estimate |
|--|---------|-----------------|---------|------------------------|-----------|----------------------------------|-----------|
| Economic classification | 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 | 028'659 | 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 | - | 522 | 101 | 113 | 128 |
| Minor Assets | 358 | 243 | 318 | 741 | 206 | 896 | 696 |
| Catering: Departmental activities | 430 | 789 | 1,192 | 662 | 913 | 948 | 786 |
| Communication (G&S) | 11,119 | 11,186 | 12,170 | 11,312 | 11,967 | 12,453 | 12,990 |
| Computer services | 99 | 16 | 16 | 5 | 5 | 5 | 5 |
| Contractors | 41 | 87 | 35 | 100 | 89 | 29 | 85 |
| Agency and support/outsourced services | 3,024 | 2,155 | 2,451 | 3,597 | 3,802 | 3,946 | 4,120 |

| Entertainment Fleet services (including government motor transport) Housing Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Learner and teacher support material | 2018/19 (R'000) | 2019/20 | 2020/21 | | 2022/23 | 2023/24 |
|--|--------------------|---------|---------|---------|---|---------|
| otor 24,514 | | | | 2021/22 |) i i i i i i i i i i i i i i i i i i i | () - 1 |
| otor 24, | 1 | (R'000) | (R'000) | (R'000) | (R'000) | (R'000) |
| otor 24, | | ı | 9 | 9 | 9 | 9 |
| ories | 25,592 | 23,899 | 30,661 | 30,451 | 31,867 | 33,367 |
| ories | 1 | 1 | ı | - | 1 | - |
| | 203 | 111 | 91 | 97 | 101 | 105 |
| | 1 | 1 | 7 | 7 | 2 | 7 |
| | 2 | 27 | ı | 1 | 1 | 1 |
| | 7 | 1 | 4 | 17 | 17 | 17 |
| | 1 | - | - | - | ı | 1 |
| Inventory: Material and supplies 50 | 58 | 145 | 358 | 247 | 261 | 278 |
| Inventory: Medical supplies | 1 | 1 | 2 | 12 | 12 | 12 |
| Inventory: Other supplies | 43 | 8 | 65 | 244 | 253 | 263 |
| Consumable supplies 434 | 480 | 527 | 1,786 | 1,831 | 1,897 | 1,979 |
| Consumables: Stationery, printing and office 3,268 supplies | 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 | - | _ | 1 | 1 |
| Property payments | 121 | 123 | 136 | 163 | 168 | 175 |
| Travel and subsistence | 3,460 | 4,405 | 196'6 | 9,651 | 10,031 | 10,487 |
| Training and development | 2 | 51 | - | _ | - | 1 |
| Operating payments 600 | 263 | 289 | 1,209 | 1,285 | 1,333 | 1,392 |
| Venues and facilities | 15 | 1 | 14 | 14 | 14 | 14 |
| Transfers and subsidies 7,119 | 2,699 | 10,347 | 218 | 230 | 239 | 249 |
| Households 7,119 | 2,699 | 10,347 | 218 | 230 | 239 | 249 |
| Social benefits 7,037 | 5,680 | 10,212 | 72 | 76 | 79 | 82 |

| | ⋖ | udited outcome | | Adjusted appropriation | Medium-te | Medium-term expenditure estimate | estimate |
|-------------------------------|---------|----------------|---------|------------------------|-----------|----------------------------------|-----------|
| Economic classification | 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 | ı | ĸ | 6 | 1 | 1 | 1 | ' |
| 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

| Treatment Plan | Review Gang Management Strategy and optimise utilisation of technology to enhance safety and security (CCTV) cameras, body scanners, drones etc.) Redesign security model and resuscitate ISS project and put in place maintenance contracts for security installations. Review and approve the appropriate shift systems after sufficient staffing has been provided (capacitated Management Area and Corrections Centres). Establish the security operations effectiveness task team guided by the National Operations Committee to deal with security-related gaps within the entire Department. 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. Establishment of a specialised intelligence matters at management areas, including centres (data analysts, etc.). Procurement of security equipment for Management Areas as per Procurement Plan. |
|----------------------|--|
| Current controls | Usage of National Response teams in case of critical needs. Emergency Support Teams are available to critical management areas and are deployed as and when need arise. Operation Vala implemented annually. Regular visits are conducted at management areas to review security compliance. Offenders are assisting with provisioning of critical information that assists in improvement of security. Replacement of ICT infrastructure through cabling and switches. Procurement of new servers and computers. Implementation of anti-virus solution. |
| яяі | 50 |
| Consequence | High security breaches and incidents such as escapes, assaults, unnatural death. Increase smuggling of contraband into correctional facilities. Uncontrolled access to all correctional facilities, offices and on information systems. |
| Root Cause | Ineffective implementation of gang management strategy. Dilapidated infrastructure not meeting the security standards i.e. access control. Dysfunctional security systems due to lack of maintenance. Inappropriate official to inmate ratio (shift pattern placing further burden on security resources). |
| Risk Description | Inadequate security and safety systems for inmates. |
| Strategic Outcome | Outcome 1: Improved safety and security of inmates, officials, assets and information. |
| .oN | เ ชร |

| Treatment Plan | Development of MISSTP. Continuous rolling-out of IIMS. Procurement of internal firewall and backup solutions. Upgrading of operating systems. Continuous replacement of ICT infrastructure for prioritised sites (23). |
|----------------------|--|
| ВВЕ | 20 |
| Current controls | Replacement of old infrastructure on the prioritised sites. Rolling out of IIMS Implementation of anti-virus solutions. |
| มมเ | 25 |
| Consequence | 1. Poor service delivery. 2. Unreliable Information/data. 3. Data breaches and data security compromise. |
| Root Cause | infrastructure (cabling, switches, routers and servers). Outdated and vulnerable ICT software. Under-utilisation of business systems results in unreliable information/data. Delays to complete IIMS project. |
| Risk Description | Inadequate ICT 1. to enable the Department to have reliable, secured, integrated business systems and infrastructure. 3. |
| Strategic Outcome | Outcome 1: Improved safety and security of inmates, officials, stakeholders, assets and information. |
| .oN | 7 8 S |

| Treatment Plan | Improve case management processes of offenders (admission, detention, placement and release) Modernisation and processes reengineering at every entry -point across the value chain propelled by the 4IR. Improve collaboration with JCPS Cluster partners. 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. Implementation of electronic inmate management information systems. Reviewed strategy to manage overcrowding to be developed and to replace the current multi-pronged strategy. Review the current model of the parole systems including the contracts. |
|----------------------|---|
| ВВЕ | 9 |
| Current controls | 1. Manual processes in place. 2. Records Management Framework. |
| ВВІ | 20 |
| Consequence | 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. |
| Root Cause | 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. |
| Risk Description | Inadequate case management systems and processes. |
| Strategic Outcome | Outcome 2: Improved case management processes of inmates. |
| .oN | દ ષડ |
| | |

| Treatment Plan | Utilisation of information communication technology to improve access to all rehabilitation programmes. Review and alignment of the organisational structure to cover skills development gaps within the Department. Develop the Recruitment Plan and Operating Strategy that is linked to staffing challenges within the management areas, especially on provisioning of rehabilitation. 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. Improve compliance with staffing ratios in line with the policy procedures and service level standards for provisioning of rehabilitation causes. Establishment of a national rehabilitation monitoring task team in collaboration with NOC to monitor and improve on the gaps within the Department on rehabilitation. Improve planning and collaboration with all stakeholders. |
|-----------------------|--|
| ВВЕ | 50 |
| Current controls | 1. Formalised partnership with communities, traditional leaders, NGOs and other Government departments. 2. Usage of internal structures to provide rehabilitation to inmates. |
| ЯЯІ | 25 |
| Consequence | 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. |
| Root Cause | 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). |
| Risk Description | Inadequate access to rehabilitation, psychosocial services and developmental interventions to prepare inmates for successful reintegration into society. |
| Des | Inac acce reha psyc serv dew intel intel into |
| Strategic Outcome Des | |

| .oN | Strategic Outcome | Risk Description | Root Cause | Consequence | IBB | Current controls | ВВЕ | 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 | |
| | | | | | | | | O Pevelon a Communication Strateov | |
| | | | | | | | | | |
| | | | | | | | | 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. | |

| | Š. |
|----------------------|--|
| Treatment Plan | 1. Establishment and appointment of a National Task Team consisting of all relevant stakeholder from different branches and regions to drive the selfsufficiency strategy. 2. Development of a business case, framework and strategy for selfsufficiency (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. |
| ВВЕ | 50 |
| Current controls | 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 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. |
| ВЯІ | 25 |
| Consednence | Under-utilisation of resources (infrastructure, machinery, equipment, personnel, etc.). Deterioration of infrastructure resulting in an increase on theft. An increase on expenditure of external purchases. Limited work/developmental opportunities for offenders. Food-insecurity, which might impact on food prices. Non-compliance with applicable legislations, and closure of regulated production units (e.g. abattoirs, bakeries, dairies). Illegal occupation/settlements. |
| Root Cause | . Non availability of drivers for self-sufficiency Poor planning and communications within internal stakeholders (HR, Finance, Comcor, Facilities, Incor, Legal, Strategic Management and GITO) Non-availability of a Self-Sufficiency Framework and Implementation Plan for the Department. |
| | <u>~</u> ~ ₩ |
| Risk Descriptior | Inadequate and unintegrated strategies to drive and improve the self-sufficiency within the Department. |
| Strategic Outcome | High- performing ethical organisation. Improved access to rehabilitation and developmental interventions. |
| .oN | s as |
| | |

| Treatment Plan | Reconcile offenders, parolees and probationers with their families / communities through enhancement of partnerships with community safety forums, National House of Traditional Leaders and councillors. 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). Strengthen internal collaboration to ensure effective implementation of the sentence plans. Enhance specialised training for social reintegration. Strengthen strategic partnerships with external stakeholders to provide after care support and participation in structures supporting social cohesion. Improve public education on the mandate of Correctional Services by regular public engagements and involvement in the reintegration process. Review of Correctional Programmes to include the special items that deal with individual challenges for successful reintegration. |
|----------------------|--|
| ВВЕ | 9 |
| Current controls | Policy and policy procedures available. Social reintegration programmes. Stakeholder management. |
| | - ' ' ' ' ' |
| มมเ | 70 |
| Consednence | Reoffending resulting in overcrowding. Reputational damage to the Department. Rejection of offenders by families and communities. |
| Root Cause | 1. Regular research, benchmarking and alignments not regularly conducted and effected. 2. Non-availability of proper integrated departmental, stakeholder strategy on reintegration of offenders. 3. Poor awareness and marketing strategy on reintegration of offenders. 4. Lack of proper structures from the policy drivers and developers. 5. Uniformed, standard and outdated correctional programs provided to inmates. |
| Risk Description | Ineffective re-integration processes and systems. |
| Strategic Outcome | Outcome 4: Successful reintegration of all those under the care of the Department. |
| .oN | 9 U S |
| | |

| Current controls Current con | | v |
|--|------------------|--|
| Strategic Risk Description Root Cause Consequence Eg Current controls Eg Outcome Inadequate 1. Limited number of increase in population. 1. Increase in pharmacy facilities spread of resources (manual incremation package of medicines and as COVID-19, incarcented population. 1. Utilisation of available increased resources (manual incremation package of medicines and as COVID-19, included increased increased as COVID-19, included | Treatment Plan | |
| Strategic Outcome Risk Description Root Cause Outcome Connsequence Limited number of parameters of parameters of parameters of parameters of parameters of parameters of population. Limited number of parameters of par | | |
| Strategic Outcome Risk Description Root Cause Outcome Consequence of Increase in pharmacy facilities Increase in spread of increase in pharmacy facilities Increase in spread of increase in pharmacy facilities Information | | Utilisation of available resources (manual health information system, Integrated TB/HIV System (THIS), human resources, finance). Referral to DoH for secondary and tertiary levels of health care. Stakeholder collaboration. |
| Outcome Inadequate 1. Limited number of 1. S: Healthy provision of a pharmacy facilities incarcerated comprehensive accessibility of health care population. Package of health care accessibility 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. | มมเ | 70 |
| Outcome Inadequate 1. 5: Healthy provision of a incarcerated comprehensive population. health care services to inmates. 2. | Consequence | |
| Outcome Inadequate 5: Healthy provision of a incarcerated population. package of health care services to inmates. | | |
| Outcome 5: Healthy incarcerated population. | Root Cause | |
| O inc | | - 7. W. 4. |
| ON 7 AS | | - 7. W. 4. |
| | Risk Description | Inadequate provision of a comprehensive package of health care services to inmates. 3. 4. |

| Treatment Plan | | Monitoring the implementation of financial circulars issued on usage of budget. 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 |
|------------------|---|--|---|---|---|
| BRE | 16 | | | | |
| Current controls | Implementation of budget reprioritization and circulars. Utilization of funding from external funders for other critical | programs. 3. Utilisation of services from partners to support service | delivery | | |
| яяі | 20 | | | | |
| Consequence | Poor service delivery. Inability to meet financial obligations. Reduction | of budget allocation by National Treasury. | ge | | |
| Col | Poor servic delivery. Inability to meet finan obligations Reduction | of budget allocation by National Treasury. | | | |
| Root Cause Con | | br 900k. | | allocations | |
| | Poor internal controls within the supply chain processes. Inadequate monitoring of an expenditure for a control of a cont | programmes and projects Negative economic outlook. 4 | Non spending of budget allocated to the branches Insufficient budget | allocations | |
| Root Cause | Poor internal controls within the supply chain processes. Inadequate monitoring of avnerditure for | programmes and projects Negative economic outlook. 4 | Non spending of budget allocated to the branches Insufficient budget | allocations | |

| Treatment Plan | 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. |
|----------------------|---|
| ВВЕ | 20 |
| | |
| trols | Usage of contract workers to augment the current operational needs. Usage of partners and other stakeholders in the interim on critical service while waiting for finalisation of structure. |
| it con | of correct sto au rent onal r onal r onal r of par cakeho |
| Current controls | Usage of contract workers to augm the current operational need Usage of partners other stakeholde the interim on criservice while wai for finalisation of structure. |
| Ū | 1. Usage of contract workers to augme the current operational needs 2. Usage of partners other stakeholders the interim on crit service while waiti for finalisation of structure. |
| <u>вы</u> | 25 |
| Consequence | Poor service delivery Lowering performance targets, Reputational damage and increased litigations. |
| Root Cause | Misalignment between organisational structure and operational needs. Dependency on DPSA for approval of the reviewed structure. Lack of control by HR planning to review the structure. Instability of leadership and continuous change of DCS vision Budget Constraint |
| | - 2 E 4 2 |
| Risk Description | Inadequate structure to support the departmental needs and mandate. |
| | |
| Strategic Outcome | Outcome 6: High performing ethical organisation. |

| Treatment Plan | Review promotion policy to address vacant posts which are abolished and converted to entry level post. Change training strategy for new intakes from learnership program (12 months training) to Basic Training (3 months training). Review the recruitment strategy to cater for proper coverage of critical gaps identified. (Retention, recruitment, promotion) Review, benchmarking of succession plan and strategy for the Department for alignment with other justice cluster departments (e.g. SAPS). Develop and implement organisational change management strategy/ approach to Improve the organisational culture. |
|----------------------|---|
| ВВЕ | 13 |
| Current controls | In-house training of officials for skill transfer. Continuous advertisement and recruitment of critical funded posts. Decentralized recruitment processes to Regions and Management Areas. |
| ਸ਼ਸ਼। | 20 |
| Consequence | 1. Poor service delivery 2. Low staff morale 3. Poor performance by the Department, the Department, by National Treasury 5. Reputational damage damage |
| Root Cause | Non availability of a proper succession plan which is implementable for the entire Department. Lack of structured recruitment plan. Internal promotion due to OSD requirement (90% of appointments) at management area level which increase vacancy rate. Halt or non-continuity of training colleges. Learner ship programme (which requires SARSETA confirmation) delays the appointment of new recruits. Aged workforce due to retire in the short space of time. Bureaucratic and authoritative style of management |
| Risk Description | High staff turnover (staff shortage). |
| Strategic Outcome | Outcome 6: High performing ethical organisation. |
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| | |

| Treatment Plan | Approval of Anti-Corruption Policy, Fraud Prevention Policy, Fraud Prevention Plan, Whistleblowing policy and Counter Corruption Strategy. 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. Strengthen collaboration and relationship with other law enforcement agencies (SARS, NPA, SAPS etc.) to assist with speeding up processes for investigations. Review the Correctional Service Act (1998, as amended) to give investigators powers to subpoena evidence from external sources. Develop and implement Integrity and Ethics Framework and Strategy. Develop and implement the national Fraud and Corruption Awareness Plan in conjunction with SAPS to advocate the danger of fraud and corruption within the regions, finalization of ethics framework and strategy for the Department inclusive of how awareness will be conducted. |
|----------------------|--|
| ВВЕ | 50 |
| Current controls | 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). |
| וצצ | 25 |
| Consednence | Increase in backlog of cases to be investigated. Reputational damages. Poor service delivery. Continuous increase in fraud and corruption committed by officials. |
| Root Cause | 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 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. |
| Risk Description | Ineffective mechanisms and systems to detect and prevent fraud and corruption within the Department. |
| Strategic Outcome | Outcome 6: High- performing ethical organisation. |
| .oN | II AS |

| Treatment Plan | | Conduct environment risk impact assessment against the DCS business operation (compliance with environment act and policies). Conducting an awareness Nationally to educate officials on continuity strategies. Partner with external service providers to assist with development and implementation of the continuity systems. Develop business continuity strategies, framework and implementation plan. Explore investment in alternative energy and water sources on correctional Centre farms. |
|----------------------|--|---|
| | | - 7 K K 4 |
| ВВЕ | | lan tte. |
| Current controls | | Implementation of available contingency plan. Utilisation of the disaster recovery plan and SITA back up site. |
| มมเ | | 20 |
| Consequence | | Interruption of business operations (internal and external services). Litigations. Organisational reputational damage. Loss of crops and livestock due to fires and droughts. Low agricultural productivity |
| Root Cause | Lack of technology to assist during investigation and detection of cases. Lack of consequence management on high level cases. Ineffective ethics committees within the Head Office and Regions. Non-availability of a formalised Ethics Framework and awareness not conducted. | Non availability of a proper strategy, implementation plan and a framework. Ineffective business continuity task team Poor planning |
| | <u>о</u> г. 8 6 | |
| Risk Description | | Inadequate and ineffective business continuity system within the Department |
| Strategic Outcome | | Outcome 6: High performing ethical organisation. |
| .oN | | ZI AS |

Infrastructure Projects
 Table 21: List of infrastructure projects

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

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

| | Description | Outputs | Start date | Completion date | Total estimated cost | Current year expenditure |
|--|---|-----------------------------|---------------|--------------------|-------------------------|--------------------------|
| St Albans Correctional Repairs and maintenanc Centre repairs of entire correcti complex, including civil buildings | 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 |
| Replacement boilers, incine sewerage syst | 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 |
| Installation of integrated replacement of kitchen upgrades of standby ge and sewerage plants | 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 | R8 512 000 |
| Upgrade of fin facility | Upgrade of fire damaged correctional facility | Construction of Phase II | 2021/04/01 | 2023/03/31 | R 37 176 194 | R 7 500 000 |
| Installation of | Installation of integrated security system | Design | 2021/04/01 | 2022/03/31 | R 189 780 860 | R 25 735 000 |
| Maintenance | Maintenance of security fences | Construction | Various dates | Various dates | To be determined | R 125 365 000 |
| Installation of | Installation of security fencing | Construction | Various dates | Various dates | On-going programme | R 20 000 000 |
| Construction of new 25 correctional centre, sup administration | 0 bed female port amenities and | Design | 2026/04/01 | 2029/03/31 | To be determined | R 3 000 000 |
| Construction o correctional ce administration | f new 500 bed Medium ntre, support amenities and | Design | 2026/04/01 | 2029/03/31 | To be determined | R 3 000 000 |
| Construction o correctional ce administration | if new 500 bed Maximum ntre, support amenities and | 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 |
|---------------|---------------------------------------|---|---------|------------|--------------------|-------------------------|--------------------------|
| 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 | R9510000 |
| 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

| ddd | Purpose | Outputs | Current value of | End date of |
|--------------------------------------|--|----------------------|--|----------------------------|
| | | | agreement | agreement |
| langaung Correctional Centre | To provide additional accommodation for inmates Correctional centres | Correctional centres | Estimated R3 382 459 443.29 30 June 2 <mark>026</mark> | 30 June 2 <mark>026</mark> |
| utama-Sinthumule Correctional Centre | To provide additional accommodation for inmates Correctional centres | Correctional centres | Estimated R3 048 365 070.66 15 February 2027 | 15 February 2027 |

| Project description: | Project annual unitary fee at | Budgeted expenditure | Medium-t | Medium-term expenditure estimate | e estimate |
|--|--|---|--|---|---------------------------------|
| R ('000) | time of contract | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Projects signed in terms of Treasury Regulation 16 | I | 1 073 519 | 1 064 840 | 1 092 722 | 1 126 113 |
| PPP unitary charge1 | 1 | 1 073 519 | 1 064 840 | 1 092 722 | 1 126 113 |
| Of which: | | | | | |
| Capital portion | I | ı | 1 | | |
| Services provided by the operator | I | 1 073 519 | 1 064 840 | 1 092 722 | 1 126 113 |
| Total | 1 | 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. | al centres: Mangau | and Kutama-S | inthumule correct | ional 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. | n, operation, main ditional beds to th | tenance and finan e stock of correcti | ce of two PPP con onal facilities acco | rectional centres mmodation. |
| Date PPP agreement was signed | Kutama-Sinthumule correctional contracts were signed on 24 March 2000 | correctional cont | racts were signed | on 24 March 2000 | |
| | Mangaung correctional centre contracts were signed on 11 August 2000. | onal centre contra | cts were signed or | 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 et | hical organisation | | | | | | |
|--|---|--|------------------|----------------------|---------------------------|--|--|--|
| Indicator title | Percentage of inve | estigations comp | leted for repo | rted 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 alleg emails. | ations reported vi | a the Public Ser | vice Commission, v | valk-ins, letters, fax, | | | |
| | Statistics of comple case files/excel spre | | on a monthly, | quarterly and annua | al basis using registers/ | | | |
| Data collection | The data is collected | d from the Registe | ers (complaints/ | CE/Inquiries and clo | osed cases). | | | |
| Data conection | All registers are kep | All registers are kept at DIU which is based at Head Office. | | | | | | |
| Method of calculation | Number of cases fir | nalised x 100 | | | | | | |
| / assessment | Total number of open cases | | | | | | | |
| 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. | | | | | | | |
| Assumptions | 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). | | | | | | | |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | | | |
| Annual targets | 2021/22 2022/23 2023/24 2024/23 2023/26 50% 55% 60% 60% 60% | | | | | | | |
| Quarterly targets | Quarter 1 | Quart | er 2 | Quarter 3 | Quarter 4 | | | |
| 2021/22 | 13% | 26% | 6 | 40% | 50% | | | |
| Means of verification | Statistics of completed investigations on a monthly, quarterly and annual basis using registers/case files/excel spreadsheet. | | | | | | | |

| Outcome | High performing ethical organisation. | | | | | | | |
|--|---|--|---|---|--|---|--|--|
| Indicator title | Percentage of offi | cials charged and | d found guilty | for corrupt | activities. | | | |
| | The indicator meas the Department i.e charged in terms o amended) with cor | . successful prosec f section 95A and | ution and guil | ty finding in a | disciplinary | hearings of officials | | |
| Definition | Code Enforcement in disciplinary heari to investigate theft Correctional Service of the reporting, in corruption-free Dep | ings based on inve , fraud, corruption es Act (1998, as an vestigation and su | estigations rece and maladmir nended). Meas | eived from the nistration in te uring the suc | e DIU who a erms of Sect cess rate ref | are mandated ion 95A of the lects the success | | |
| Source of data | Case-files/Excel dat | abase/monthly, q | uarterly and ar | nual name lis | sts 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 | Number of officials found guilty × 100 | | | | | | | |
| / assessment | Number of officials charged for corrupt activities and hearing finalised | | | | | | | |
| 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. | | | | | | | |
| | 2021/22 | 2022/23 | 2023/2 | 4 20 | 024/25 | 2025/26 | | |
| Annual targets | 95% | 95% | 95% | | 95% | 95% | | |
| | | | | | | | | |
| Quarterly targets 2021/22 | Quarter 1 95% | Quarte 95% | | Quarter 3 | 5 | Quarter 4 95% | | |
| | | | | 93% | | 9370 | | |
| 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 co | mmuniqu | e 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 rele | vant branch report | | | | | | |
| Data collection | The information is | collected by Head | Office Com | municati | on and reported | on the M&E system. | | |
| Method of calculation / assessment | Simple count of CC | VID-19 awareness | communic | jues issue | ed 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. | | | | | | | |
| Assumptions | 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. | | | | | | | |
| | 2021/22 | 2022/23 | 2023 | /24 | 2024/25 | 2025/26 | | |
| Annual targets | 150 70 | | | | | | | |
| Quarterly targets | Quarter 1 Quarter 2 Quarter 3 Quarter 4 | | | | | | | |
| 2021/22 | 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

| Outcome | High performing et | thical organisation. | | | | | |
|--|---|--|--|---|------------------------------------|---|--|
| Indicator title | Percentage of you | ıth employed wit | hin the Depa | rtment. | | | |
| Definition | This indicator meas number of officials are employed both (learnerships/interr opportunities for yo African economy. | employed during apermanently and apprent | the reporting pon contract building. The E | period. Employme ut excludes develo Department is com | nt include pmental mitted to | es youth that programmes creating | |
| Source of data | PERSAL system. | | | | | | |
| Data collection | Management Areas verification and cor consolidated and v and consolidates a | nsolidation. Region erified information | al Office captu to Head Offic | ures its own inform e. Head Office cap | ation and | d submits | |
| Method of calculation | | Number o | of youths emp | loyed | | - x 100 | |
| / assessment | Total number of of | ficials employed w | ithin the Depa | rtment for the sam | ne period | | |
| Unit of measure | Percentage. | | | | | | |
| Data limitations | Data integrity of inf | formation on the P | ERSAL system. | | | | |
| Assumptions | Compliance with directive on youth employment. | | | | | | |
| Assumptions | Qualifying youth w | ill apply for adverti | sed posts. | | | | |
| Disaggregation of beneficiaries (where applicable) | 20% of youth empl | oyed within the De | epartment incl | lusive of special ca | tegories. | | |
| Spatial transformation (where applicable) | National. | | | | | | |
| Calculation type | Non-cumulative (se | eparate targets for | each quarter c | r annual or bi-ann | ual target | <u>-</u>) | |
| Reporting cycle | Bi-annual. | | | | | | |
| New indicator | No. | | | | | | |
| Desired performance | Prioritise youth em | ployment within th | ne Departmen | t to at least 20% of | all new a | appointments. | |
| Indicator owner | Chief Deputy Com | missioner Human F | Resources. | | | | |
| Indicator updater | Deputy Commissio | ner Human Resou | rce Manageme | ent. | | | |
| | 2021/22 | 2022/23 | 2023/24 | 4 2024/2 | 25 | 2025/26 | |
| Annual targets | 20% | 30% | 40% | 50% | | 50% | |
| Quartorly targets | Quarter 1 | Quarte | er 2 | Quarter 3 | | Quarter 4 | |
| Quarterly targets 2021/22 | - | 20% | | - | | 20% | |
| Means of verification | PERSAL Reports. | | | | | | |
| Means of Verification | I LIO/IL NEPOIG. | | | | | | |

| Indicator title | Outcome | High performing et | hical organisation | | | | | |
|---|-----------------------|---|--|----------------------------|-------------------------|---------------------|-------------|--|
| Definition | Indicator title | Percentage compl | iance to the EE pl | an for SM | S. | | | |
| 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 verified information nationally. Number of males in SMS | Definition | MTEF period in line | | | | | | |
| Data collection verification and consolidation. Regional Office captures its own information and submits consolidated and verified information to Head. Head Office captures its own information and consolidated and verified information to Head. Head Office captures its own information and consolidated and verified information to Head. Head Office captures its own information and consolidated and verified all information nationally. Method of calculation of Calculation / Assessment Number of males in SMS | Source of data | EE data from PERSA | EE data from PERSAL. | | | | | |
| Total number of officials on SMS | Data collection | verification and cor consolidated and ve | nsolidation. Region erified information | al Office ca to Head. H | ptures it lead Offic | s own information | and submits | |
| Method of calculation / assessment Total number of officials on SMS Number of females in SMS Number of officials on SMS x 100 Unit of measure Percentage. Data limitations Assumptions Management compliance to EE Act, EE Plan and EE policy directives. Disaggregation of beneficiaries (where applicable) Equity targets for males: 50%. Spatial transformation (where applicable) 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 updater Director: Gender and Employment Equity. Annual targets SMS SMS SMS SMS SMS SMS SMS (M) = 50% (M) = 50% (M) = 50% (F) = 50% Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarterly targets Quarter 1 Quarter 2 Quarter 3 Quarter 4 Equity targets Compliance with the EF Plan approved targets in the Department Compliance with the EF Plan approved targets in the Department Indicator upd | | Number of mal | es in SMS x 10 | 00 | | | | |
| Number of females in SMS X 100 | Madhadaf adamlatian | Total number of off | | | | | | |
| 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) Spatial transformation (where applicable) 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. 2021/22 2022/23 2023/24 2024/25 2025/26 SMS SMS SMS SMS SMS SMS SMS (M) = 50% (F) = 50% Quarterly targets Quarterly targets 2021/22 - Quarter 2 - Quarter 3 - Quarter 4 SMS SMS SMS Quarter 4 - SMS Quarterly targets (M) = 50% (F) = 50% (F) = 50% (F) = 50% (F) = 50% (F) = 50% (F) = 50% | | Number of fema | ales in SMS | 20 | | | | |
| 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) Spatial transformation (where applicable) Calculation type Reporting cycle Bi-annually. No. Desired performance Indicator owner Indicator updater Director: Gender and Employment Equity. Annual targets Annual targets Quarterly targets Quarterly targets Quarterly targets 2021/22 Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 4 Quarter 4 Quarter 50%. Equity targets for males: 50%. Equity targets for males: 50%. National. National targets SMS SMS SMS SMS SMS SMS SMS S | | Total number of off | Fotal number of officials on SMS | | | | | |
| Assumptions Management compliance to EE Act, EE Plan and EE policy directives. Disaggregation of beneficiaries (where applicable) Spatial transformation (where applicable) Calculation type Non-cumulative (separate targets for each quarter or annual or bi-annual target) Reporting cycle Bi-annually. No. Desired performance Indicator owner Indicator updater Director: Gender and Employment Equity. 2021/22 2022/23 2023/24 2024/25 2025/26 SMS SMS SMS SMS SMS SMS SMS S | Unit of measure | Percentage. | | | | | | |
| Disaggregation of beneficiaries (where applicable) Spatial transformation (where applicable) National. National. National. Non-cumulative (separate targets for each quarter or annual or bi-annual target) Reporting cycle Bi-annually. No. Desired performance Indicator owner Indicator updater Director: Gender and Employment Equity. 2021/22 2022/23 2023/24 2024/25 SMS SMS SMS SMS SMS SMS SMS S | Data limitations | Data integrity on th | e PERSAL systems. | | | | | |
| beneficiaries (where applicable) Equity target for females: 50%. Spatial transformation (where applicable) Calculation type Non-cumulative (separate targets for each quarter or annual or bi-annual target) Reporting cycle Bi-annually. New indicator No. Desired performance Indicator owner Chief Deputy Commissioner Human Resources. Indicator updater Director: Gender and Employment Equity. 2021/22 2022/23 2023/24 2024/25 SMS SMS SMS SMS SMS SMS SMS S | Assumptions | Management comp | oliance to EE Act, El | E Plan and | EE policy | directives. | | |
| applicable)Equity target for females: 50%.Spatial transformation (where applicable)National.Calculation typeNon-cumulative (separate targets for each quarter or annual or bi-annual target)Reporting cycleBi-annually.New indicatorNo.Desired performanceCompliance with the EE Plan approved targets in the DepartmentIndicator ownerChief Deputy Commissioner Human Resources.Indicator updaterDirector: Gender and Employment Equity.2021/222022/232023/242024/252025/26SMSSMSSMSSMS(M) = 50%(M) = 50%(M) = 50%(M) = 50%(F) = 50%(F) = 50%(F) = 50%(F) = 50%Quarterly targetsSMSSMS2021/22Quarter 2Quarter 3Quarter 4Quarterly targetsSMSSMS2021/22C(M) = 50%C(F) = 50% | | Equity targets for males: 50%. | | | | | | |
| (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. 2021/22 2022/23 2023/24 2024/25 2025/26 SMS SMS SMS SMS (M) = 50% (M) = 50% (M) = 50% (M) = 50% Quarterly targets Quarter 1 Quarter 2 Quarter 3 Quarter 4 SMS SMS SMS SMS Quarter 3 Quarter 4 SMS CM 3 CM 3 CM 3 CM 3 Quarter 4 CM 3 CM 3 CM 3 CM 3 Quarter 4 CM 3 | • | Equity target for fer | nales: 50%. | | | | | |
| 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. 2021/22 2022/23 2023/24 2024/25 2025/26 SMS SMS SMS SMS SMS (M) = 50% (F) = 50% (F) = 50% (F) = 50% SMS Quarter 1 Quarter 2 Quarter 3 Quarter 4 SMS SMS SMS - (M) = 50% - (M) = 50% (F) = 50% (F) = 50% (F) = 50% | | National. | | | | | | |
| 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. 2021/22 2022/23 2023/24 2024/25 2025/26 SMS SMS SMS SMS SMS (M) = 50% (F) = 50% (F) = 50% (F) = 50% SMS Quarterly targets 2021/22 SMS SMS SMS - (M) = 50% - (M) = 50% (F) = 50% (F) = 50% (F) = 50% | Calculation type | Non-cumulative (se | parate targets for e | each quarte | er or ann | ual or bi-annual ta | irget) | |
| 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. 2021/22 2022/23 2023/24 2024/25 2025/26 SMS SMS SMS SMS (M) = 50% (F) = 50% (F) = 50% (F) = 50% SMS Quarter 1 Quarter 2 Quarter 3 Quarter 4 SMS SMS SMS - (M) = 50% - (M) = 50% (F) = 50% (F) = 50% (F) = 50% | Reporting cycle | Bi-annually. | | | | | | |
| Indicator owner Chief Deputy Commissioner Human Resources. Indicator updater Director: Gender and Employment Equity. 2021/22 2022/23 2023/24 2024/25 2025/26 SMS SMS SMS SMS (M) = 50% (F) = 50% (F) = 50% (F) = 50% (F) = 50% (F) = 50% Quarterly targets 2021/22 SMS SMS SMS SMS - (M) = 50% - (M) = 50% (F) = 50% | New indicator | No. | | | | | | |
| Director: Gender and Employment Equity. | Desired performance | Compliance with th | e EE Plan approve | d targets ir | the Dep | partment | | |
| Annual targets 2021/22 2022/23 2023/24 2024/25 2025/26 SMS SMS SMS SMS SMS (M) = 50% (M) = 50% (M) = 50% (M) = 50% (F) = 50% (F) = 50% (F) = 50% (F) = 50% Quarterly targets SMS SMS Quarter 1 Quarter 2 Quarter 3 Quarter 4 SMS SMS SMS CMS SMS SMS | Indicator owner | Chief Deputy Comr | nissioner Human R | esources. | | | | |
| Annual targets SMS SMS SMS SMS SMS SMS SMS SMS SMS S | Indicator updater | Director: Gender an | d Employment Eq | uity. | | | | |
| Annual targets (M) = 50% (F) = 50% (F) = 50% (F) = 50% (F) = 50% (M) = 50% (F) = 50% (F) = 50% (F) = 50% Quarter 1 Quarter 2 Quarter 3 Quarter 4 SMS - (M) = 50% - (M) = 50% (F) = 50% (F) = 50% | | 2021/22 | 2022/23 | 2023 | 3/24 | 2024/25 | 2025/26 | |
| (M) = 50% (F) = | A | SMS | SMS | SM | IS | SMS | SMS | |
| Quarterly targets SMS Quarter 3 Quarter 4 - (M) = 50% - (M) = 50% (F) = 50% (F) = 50% | Annual targets | (M) = 50% | (M) = 50% | (M) = | 50% | (M) = 50% | (M) = 50% | |
| Quarterly targets 2021/22 - (M) = 50% - (M) = 50% (F) = 50% | | (F) = 50% | (F) = 50% | (F) = : | 50% | (F) = 50% | (F) = 50% | |
| 2021/22 - (M) = 50% - (M) = 50% (F) = 50% | | Quarter 1 | Quarte | r 2 | Qı | uarter 3 | Quarter 4 | |
| - (M) = 50% - (M) = 50% (F) = 50% | Quarterly targets | | SMS | | | | SMS | |
| | · · · · · · | - | (M) = 50 | 0% | | - | (M) = 50% | |
| Means of verification PERSAL Report | | | (F) = 50 |)% | | | (F) = 50% | |
| Theath of Vermedian Lib/Le neport. | Means of verification | PERSAL Report. | | | | | | |

| Outcome | High performing eth | nical organisation | | | | | |
|--|--|--|---|---------------------------|---------------------|-------------|--|
| Indicator title | Percentage compli | ance to the EE p | lan for PW | /Ds. | | | |
| 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 verification and cons consolidated and ve consolidates and ver | solidation. Region rified information rifies all informatio | al Office c to Head. I on nationa | aptures its Head Offic | s own information | and submits | |
| Method of calculation | Number of people v | vith disabilities x | 100 | | | | |
| / assessment | Total workforce of th | ne Department | | | | | |
| Unit of measure | Percentage. | | | | | | |
| Data limitations | Data integrity on the | PERSAL systems. | , | | | | |
| Assumptions | Management comp | liance to EE Act, E | E Plan and | EE policy | directives. | | |
| Disaggregation of beneficiaries (where applicable) | Equity targets for PW | Equity targets for PWDs: 2%. | | | | | |
| Spatial transformation (where applicable) | National. | | | | | | |
| Calculation type | Non-cumulative (sep | parate targets for | each quart | er or ann | ual or bi-annual ta | rget) | |
| Reporting cycle | Bi-annually. | | | | | | |
| New indicator | No. | | | | | | |
| Desired performance | Compliance with the | e EE Plan approve | d targets i | n the Dep | artment. | | |
| Indicator owner | Chief Deputy Comm | issioner Human F | Resources. | | | | |
| Indicator updater | Director: Gender and | d Employment Eq | uity. | | | | |
| | 2021/22 | 2022/23 | 202 | 3/24 | 2024/25 | 2025/26 | |
| Annual targets | 0.79% | 0.81% | 0.8 | 3% | 0.85% | 0.87% | |
| Quarterly targets | Quarter 1 | Quarte | er 2 | Qu | ıarter 3 | Quarter 4 | |
| 2021/22 | - | 0.799 | 6 | - | | 0.79% | |
| Means of verification | PERSAL Report. | | | | | | |

| Outcome | High performing et | hical organisation | | | | |
|--|--|--|------------------|--|---------------------|--|
| Indicator title | Number of COVID | -19 awareness se | ssions conduc | ted for officials. | | |
| Definition | Department. In resp | onse to the pand | emic, awarenes | s conducted for offic s training is seen as t erm lasting behaviou | he highest priority | |
| Source of data | Workplace Skills Pla | n | | | | |
| | Correctional Centi | e | | | | |
| | Training conducted | is consolidated a | nd submitted o | n the ETD database t | o Management Areas. | |
| | Management Area | 1 | | | | |
| | Training at Manage the ETD database to | | | ith centre informatio | n and submitted on | |
| Data collection | Regional Office | | | | | |
| | Training at Regional submitted on the E | | | Management Area ir e. | nformation and | |
| | National Office | | | | | |
| | Training at Head Of database and repor | | | gional Office informat | tion on the ETD | |
| Method of calculation | Simple count of the | number of COVIE |)-19 Awareness | sessions held for offi | cials. | |
| 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 employe | ed in the Departm | ent will benefit | from the training. | | |
| Spatial transformation (where applicable) | National. | | | | | |
| Calculation type | Non-cumulative (se | parate targets for | each quarter oi | annual or bi-annual | target) | |
| Reporting cycle | Quarterly. | | | | | |
| New indicator | No. | | | | | |
| Desired performance | Officials who are kn | owledgeable and | aware about th | ne COVID-19 virus. | | |
| Indicator owner | Chief Deputy Comr | nissioner Human I | Resources. | | | |
| Indicator updater | Deputy Commission | ner Human Resou | rces Developm | ent. | | |
| A | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | |
| Annual targets | 576 | - | - | - | - | |
| Quarterly targets | Quarter 1 | Quarto | er 2 | Quarter 3 | Quarter 4 | |
| 2021/22 | 576 | - | | - | - | |
| Means of verification | Signed attendance | registers and educ | ration training | and development da | tahase | |
| Means of verification | signed attendance | - egisters aria caat | | and development da | | |

Sub Programme Finance

| Outcome | High performing e | thica | l organisation. | | | | | |
|--|--|---------|------------------|---------------------|------------|------------------------|---------|---|
| Indicator title | Audit outcome. | | | | | | | |
| Definition | The indicator meas General of South A prescripts for the p | frica | (AGSA) on the | complian | ce of the | Department w | ith le | gislation and |
| Source of data | Management Lette | er issu | ued by the AG | SA. | | | | |
| Data collection | Data is collected by | y Hea | ad Office Finar | nce and rep | oorted on | the M&E syste | m. | |
| Method of calculation / assessment | Assessment of the | audi | t opinion expr | essed by t | he AGSA. | | | |
| Unit of measure | Qualitative. | | | | | | | |
| Data limitations | Incorrect data subi | mitte | d to AGSA ma | y contribu | te to audi | it qualification. | | |
| Assumptions | Compliance with a | pplic | cable legislatio | n and pres | scripts. | | | |
| Disaggregation of beneficiaries (where applicable) | Not applicable. | | | | | | | |
| Spatial transformation (where applicable) | National. | | | | | | | |
| Calculation type | Non-cumulative (s | epara | ate targets for | each quar | ter or ann | ual or bi-annua | al targ | get). |
| Reporting cycle | Annually. | | | | | | | |
| New indicator | No. | | | | | | | |
| Desired performance | Zero audit qualifica | ation | is desirable (u | nqualified | and clear | n audit opinion |). | |
| Indicator owner | Chief Financial Offi | cer. | | | | | | |
| Indicator updater | Chief Director: Inte | rnal (| Control and Co | ompliance | | | | |
| | 2021/22 | | 2022/23 | 202 | 3/24 | 2024/25 | | 2025/26 |
| Annual targets | Unqualified audit opinion with reduced findings | | an audit come | Clean au outcome | | Clean audit outcome | | Clean audit outcome |
| | Quarter 1 | | Quarte | er 2 | Qı | uarter 3 | | Quarter 4 |
| Quarterly targets 2021/22 | - | | - | | - | | opir | qualified audit nion with reduced lings |
| Means of verification | Audit Report in the | Anr | nual Report. | | | | | |

| Outcome | High performing e | thical | organisation | | | | | |
|--|---|---|---|---|-------------|--|-------------|--|
| Indicator title | Business case for | rever | nue generatio | on and re | tention n | nechanism. | | |
| 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. | | | | | | autonomy to | |
| Source of data | Financial reports, r | novab | le and immov | able asse | t registers | , Self Sufficienc | y Frai | mework. |
| Data collection | The information w M&E system. | ill be d | collected by th | ne Finance | Branch a | nt Head Office a | and re | eported on the |
| Method of calculation / assessment | Assessment of dra | ft busi | ness case for I | revenue g | eneration | and retention | mech | nanism. |
| Unit of measure | Qualitative. | | | | | | | |
| Data limitations | Manual systems th suitable revenue g | | | | nd incom | plete data. Feas | sibility | / studies for |
| Assumptions | Stakeholder availal | bility t | o engage witl | n the busi | ness case | for revenue ge | nerat | ion and retention. |
| Disaggregation of beneficiaries (where applicable) | Not applicable. | | | | | | | |
| Spatial transformation (where applicable) | National. | | | | | | | |
| Calculation type | Non-cumulative (s | epara | te targets for e | each quar | ter or ann | ual or bi-annua | al targ | jet). |
| Reporting cycle | Quarterly. | | | | | | | |
| New indicator | No. | | | | | | | |
| Desired performance | Business case for re financial year. | evenu | e generation a | and retent | tion devel | oped and appi | roved | within the |
| Indicator owner | Chief Financial Off | icer. | | | | | | |
| | Deputy Commission | oner S | upply Chain N | /lanageme | ent. | | | |
| Indicator updater | Deputy Commission | oner F | inancial and N | Manageme | ent Accou | nting. | | |
| | Deputy Commission | oner Ir | nternal Contro | l and Con | npliance. | | | |
| | 2021/22 | 2 | 2022/23 | 202 | 3/24 | 2024/25 | | 2025/26 |
| Annual targets | Draft business case for revenue generation and retention mechanism | busir for re gene and | ing of ness case evenue eration retention hanism | Approval of business case for revenue generation and retention mechanism | | Implementat of the revenu generation and retention mechanism | е | - |
| | Quarter 1 | | Quarte | r 2 | Qı | uarter 3 | | Quarter 4 |
| Quarterly targets 2021/22 | - | | - | | - | | case gen | ft business e for revenue eration and ntion mechanism |
| Means of verification | Minutes of consult | Minutes of consultation with internal stakeholders. | | | | | | |

| Outcome | High performing et | hical organisation | | | | | |
|--|--|---|------------------|-------------------|-----------|------------------|--|
| Indicator title | Percentage of tend | ders above R30 n | nillion award | ed to designate | d group | os. | |
| Definition | Designated groups | 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 record transactions Offices record transactions | and submit to Req | gional Office f | or validation and | consoli | dation. Regional | |
| Method of calculation | Value of tenders aw | ards (above R30 n | nillion)to desig | gnated groups | x 100 | | |
| / assessment | Value of | tenders awards a | oove R30 mill | on | 7. 100 | | |
| Unit of measure | Percentage. | | | | | | |
| Data limitations | Discrepancies in info | ormation recorded | d on the regist | er of awards due | to hum | an error. | |
| Assumptions | Designated groups | will respond to red | quests for god | ds and services l | by the D | epartment. | |
| Disaggregation of beneficiaries (where applicable) | 30% bids above R30 | 30% bids above R30 million awarded to designated groups. | | | | | |
| Spatial transformation (where applicable) | National. | | | | | | |
| Calculation type | Non-cumulative (Se | parate targets for | each quarter | or annual or bi-a | nnual ta | rget). | |
| Reporting cycle | Annually. | | | | | | |
| New indicator | No. | | | | | | |
| Desired performance | 30% bids above R30 |) million awarded | to designated | groups. | | | |
| Indicator owner | Chief Financial Offic | er. | | | | | |
| Indicator updater | Deputy Commission | ner: Supply Chain | Management | | | | |
| | 2021/22 | 2022/23 | 2023/2 | 4 2024 | 1/25 | 2025/26 | |
| Annual targets | 30% | 30% | 30% | 30 | % | 30% | |
| Quarterly targets | Quarter 1 | Quarte | er 2 | Quarter 3 | | Quarter 4 | |
| 2021/22 | - | - | | - | | 30% | |
| Means of verification | Register of awards (: | supported by awa | rded bids) ag | ainst the contrac | ts or agr | eements. | |

Sub Programme Information Technology

| Outcome | High performing eth | ical organisation. | | | | |
|--|--|---|---|---|---|--|
| Indicator title | Number of sites wh | ere mesh netwo | ork and integ | rated security syste | ems are installed (ISS). | |
| Definition | Integrated Security S Management System database under the o | ystem is installed n (SMS) that contr credentials of the including manag | . Integration or ols and recor responsible or ing and disale. | facilities where mesh of subsystems into on ds real-time performa operator on duty acco pling the illegal mobil iques. | ne Security ance on a central ording to actions | |
| Source of data | Business case for sec | urity technology. | | | | |
| Data collection | Certifications issued identified sites then I | | | d, verified and consoli | dated by GITO from the | |
| Method of calculation / assessment | Simple count of sites | that are installed | with Mesh N | letwork an Integrated | l Security Systems. | |
| Unit of measure | Number. | | | | | |
| Data limitations | Not applicable. | | | | | |
| Assumptions | End users available to | o provide require | ments and te | st systems. | | |
| Assumptions | Budget allocation for | the installation a | nd maintena | nce of the system. | | |
| Disaggregation of beneficiaries (where applicable) | Mesh network and IS including special cate | | | and/or visitors at corre | ectional facilities | |
| | Kgosi Mampuru | | | | | |
| | Johannesburg | | | | | |
| Spatial transformation (where applicable) | Pollsmoor | | | | | |
| (е аррисшие, | St Albans | | | | | |
| | Durban Westville | | | | | |
| Calculation type | Cumulative year-to-cup to the annual targ | | arterly target | added to the next qu | arter to eventually add | |
| Reporting cycle | Quarterly. | | | | | |
| New indicator | No. | | | | | |
| Desired performance | All identified sites ins Systems | talled with the re | quired netwo | ork infrastructure and | Integrated Security | |
| Indicator owner | Chief Deputy Comm | issioner: Governn | nent Informat | tion Technology Office | er. | |
| Indicator updater | Chief Deputy Comm | issioner: Governn | nent Informat | tion Technology Offic | er. | |
| | 2021/22 | 2022/23 | 2023/2 | 4 2024/25 | 2025/26 | |
| Annual targets | 5 | 10 | 20 | 30 | 48 | |
| Quarterly targets | Quarter 1 | Quarte | r 2 | Quarter 3 | Quarter 4 | |
| 2021/22 | 1 | 2 | | 3 | 5 | |
| Means of verification | Completion certificate. | | | | | |

| Outcome | High performing et | thical organisation | | | | |
|--|---|---|---|---|---|---|
| Indicator title | Percentage of site | es installed with L | ocal Area | Network | (LAN) infrastruc | cture |
| Definition | This indicator meas video conferencing newly installed (or infrastructure as de Department. The in installed or upgrad | and Voice Over Ir upgraded). This is fined by the need adicator measures | iternet Pro to ensure t s of stakeh | tocol (VOII hat the De olders and | P) as per the appo partment impler I aligned with the | roved MISSTP is ments network e strategy of the |
| Source of data | Network infrastruct | ture business need | ls. | | | |
| Data collection | Acceptance certific M&E system. | ation are collected | d, verified a | nd consol | idated by GITO aı | nd reported on the |
| Method of calculation | Number of | sites installed with | network i | nfrastructi | ure x 1 | 00 |
| / assessment | Total number of sit | es planned for inst | allation of | network ir | | |
| Unit of measure | Percentage. | | | | | |
| Data limitations | Not applicable. | | | | | |
| Assumptions | Adequate resource | capacity at Region | nal Offices. | | | |
| Disaggregation of beneficiaries (where applicable) | Not applicable. | Not applicable. | | | | |
| Spatial transformation (where applicable) | National. | | | | | |
| Calculation type | Cumulative year-to up to the annual ta | | arterly taro | get added | to the next quart | er to eventually add |
| Reporting cycle | Quarterly. | | | | | |
| New indicator | No, continues with | amendments fror | n the previ | ous year | | |
| Desired performance | All identified sites in | nstalled with the r | equired ne | twork infra | astructure. | |
| Indicator owner | Chief Deputy Com | missioner : Govern | ment Infor | mation Te | chnology Officer | |
| Indicator updater | Deputy Commissio | ner: Information T | echnology | Infrastruct | ture Managemen | t |
| Annual taxaata | 2021/22 | 2022/23 | 202 | 3/24 | 2024/25 | 2025/26 |
| Annual targets | 48.6% | 55.6% | 69. | 4% | 75% | 100% |
| Quarterly targets | Quarter 1 | Quart | er 2 | Qu | arter 3 | Quarter 4 |
| 2021/22 | 41.6% | 43.0 | | | 15.8% | 48.6% |
| Means of verification | List of sites where r | network infrastruct | ures are in | stalled (wa | arranty certificate | s and test results). |

| Outcome | High performing ethical organisation | | | | | |
|--|---|---|--|---|---|--|
| Indicator Title | Percentage of Info | ormation Systems | (IIMS) impleme | ented as per MISSTF | , | |
| Definition | implemented in ling to automate the bu reliable information | e with the approve usiness processes. T In that is integrated | d MISSTP. Inform his is to ensure thas defined by the | rated Inmate Manag ation systems are ap nat the Department e needs of business a ation systems by the | plications designed has accurate and and aligned to the | |
| Source of data | Business needs for i | information system | S. | | | |
| Data collection | Acceptance certific GITO and reported | | | e end users, verified | and consolidated by | |
| Method of calculation | Number of informa | ition systems imple | mented as per M | MISSTP x 100 | | |
| / assessment | Total number of inf | ormation systems | olanned as per M | NISSTP | | |
| Unit of measure | Percentage. | | | | | |
| Data limitations | Incomplete busines | ss requirements fro | m end users. | | | |
| Assumptions | End users available | to provide requirer | ments and test sy | rstems. | | |
| Disaggregation of beneficiaries (where applicable) | Not applicable. | | | | | |
| Spatial transformation (where applicable) | National. | | | | | |
| Calculation type | Cumulative year-to- up to the annual ta | | arterly target add | led to the next quart | er to eventually add | |
| Reporting cycle | Quarterly. | | | | | |
| New indicator | No. | | | | | |
| Desired performance | All information syst | ems implemented | in line with the N | MISSTP. | | |
| Indicator owner | Chief Deputy Comr | missioner: Governm | nent Information | Technology Officer. | | |
| Indicator updater | Deputy Commissio | ner: Information Te | chnology Applic | ations Management | | |
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | |
| Annual targets | 12% | 16% | 26% | 30% | 100% | |
| Quarterly targets | Quarter 1 | Quarte | r 2 | Quarter 3 | Quarter 4 | |
| 2021/22 | 3% | 6% | | 12% | | |
| Means of verification | List of information s | List of information systems implemented (user acceptance certificates). | | | | |

Sub Programme Judicial Inspectorate for Correctional Services (JICS)

| Outcome | High performing et | hical organisation | | | | | | |
|--|--|--|----------------|-------------|-----------------------|----------------------|--|--|
| Indicator title | Percentage of corr treatment of inma | | s and PPPs | ' facilitie | es inspected on t | he conditions and | | |
| Definition | Physical inspection incarcerations and has be inspected a Inspection Plan (NIP | numane treatmen at least once every | t of inmate | s. All cori | rectional facilities, | including PPPs, | | |
| Source of data | Approved NIP availa at JICS Head Office) In PPPs, the Movem | and Inspection re | | | | | | |
| Data collection | Inspectors to condu form as guidance. D conducting inspect offices. | ata to be collecte | d from the | inspection | ons forms filled in | by inspectors while | | |
| Method of calculation | Number of correction | onal facilities and I | PPPs where | inspecti | ions were conduct | ted x 100 | | |
| / assessment | Total num | ber of all correction | onal facilitie | es includ | ing PPPs | | | |
| Unit of measure | Percentage | | | | | | | |
| Data limitations | Incorrect capturing | of data. | | | | | | |
| Data limitations | Statistical errors. | Statistical errors. | | | | | | |
| Assumptions | Support from DCS N | Лanagement. | | | | | | |
| Disaggregation of beneficiaries (where applicable) | Not applicable. | Not applicable. | | | | | | |
| Spatial transformation (where applicable) | National. | | | | | | | |
| Calculation type | Cumulative year to up to the annual tar | | arterly targe | et added | to the next quarte | er to eventually add | | |
| Reporting cycle | Quarterly. | | | | | | | |
| New indicator | No. | | | | | | | |
| Desired performance | All correctional facil | ities and PPP facili | ties inspect | ted. | | | | |
| Indicator owner | CEO: Judicial Inspec | torate for Correcti | onal Servic | es. | | | | |
| Indicator updater | CEO: Judicial Inspec | torate for Correcti | onal Servic | es. | | | | |
| | 2021/22 | 2022/23 | 2023 | 3/24 | 2024/25 | 2025/26 | | |
| Annual targets | 100% | 100% | 100 |)% | 100% | 100% | | |
| Quarterly targets | Quarter 1 | Quarte | er 2 | Q | uarter 3 | Quarter 4 | | |
| 2021/22 | 25% | 50% |) | | 75% | 100% | | |
| Means of verification | Approved NIP availa at JICS Head Office) In PPPs, the Movem | and Inspection re | | - | · | _ | | |

11.2 Programme 2: Incarceration

Sub Programme Security Operations

| Outcome | Improved safety an assets and informat | d security of inmates, parolees and probationers, officials, stakeholders, | | | | |
|--|--|---|--|--|--|--|
| Indicator title | Percentage of inm | nates who escaped from correctional facilities. | | | | |
| Definition | in the escape regist or not who is detail the Act, or hired ou and succeeds in un DCS, or a temporar | ures the inmates who escaped from DCS custody. The escape is recorded ter as reflected in the Policy. Escape refers to any inmate, whether convicted ned in custody in any correctional facilities, or any other place defined by it as labour in custody from one place or one Correctional Centre to another clawfully remove himself/herself from effective control of any official(s) of the ily guarding official and who is not apprehended or re-arrested while in the g, or during hot pursuit by the above-mentioned officials is being regarded | | | | |
| | Escape Register. | | | | | |
| Source of data | Consolidate unlock | totals of inmate population (G253). | | | | |
| | The data is collated (G253). | manually, from system generated reports and the daily unlock template | | | | |
| | Correctional facilities | es captures and verifies the escapes on the Escape Register. | | | | |
| Data collection | Management Areas check, verify and consolidate escapes from the Correctional Facilities. | | | | | |
| | Regional Offices check, verify and consolidate escapes from Management Areas. | | | | | |
| | Head Office checks system. | and consolidate escapes from Regional Offices and report on the M&E | | | | |
| | 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. | | | | |
| Method of calculation / assessment | | 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. | | | | |
| | Numbe | er of inmates who escaped from the custody of DCS x 100 | | | | |
| | Inmate population | on the first day of the month following the month of reporting | | | | |
| | Reported performa | nce must include three decimals after the comma. | | | | |
| Unit of measure | Percentage. | | | | | |
| Data limitations | Inconsistent captur | ing of information at correctional facilities on the source document. | | | | |
| Data mintations | , , | eing utilised that may result in inaccurate data being captured. | | | | |
| Assumptions | | vironment (facilities, officials and systems) within the Department. | | | | |
| · | Reduced overcrow | ding. | | | | |
| Disaggregation of beneficiaries (where applicable) | Safe and secure env women, PWDs and | vironment is provided to all inmates including special categories of youth, children. | | | | |

| Spatial transformation (where applicable) | National. | 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. | Quarterly. | | | | |
| New indicator | No. | No. | | | | |
| Desired performance | Safe and secure env | Safe and secure environment for reduced incidences of escapes. | | | | |
| Indicator owner | Chief Security Officer. | | | | | |
| Indicator updater | Director: Security Ma | Director: Security Management Services. | | | | |
| A | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2025/26 |
| Annual targets | 0.032% | 0.031% | 0.03 | 30% | 0.029% | 0.028% |
| Quarterly targets | Quarter 1 | Quarte | r 2 | Qu | arter 3 | Quarter 4 |
| 2021/22 | 0.008% | 0.0169 | % | 0.024% 0.032% | | |
| Means of verification | Escape Register and | G253. | | | | |

| 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. | | | | | | |
| Source of data | Consolidate unlock t | totals of inmate population (G253). | | | | | |
| | The data is collated i | manually from the G336 registers and the daily unlock template (G253). | | | | | |
| | Correctional Facilitie | s captures and verifies the injury incidences on the injury register. | | | | | |
| Data collection | Management Areas assaults from the Co | check, verify and consolidate inmates injured as a result of reported rrectional Facilities. | | | | | |
| | Regional Offices che from Management <i>A</i> | ck, verify and consolidate inmates injured as a result of reported assaults Areas. | | | | | |
| | | and consolidates inmates injured as a result of reported assaults from I reports on the M&E system. | | | | | |
| | 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. | | | | | |
| Method of calculation / assessment | 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. Inmates injured as a result of reported assaults Inmate population on the first day of the month following the month of reporting Reported performance must include two decimals after the comma. | | | | | | |
| Unit of measure | Percentage. | nee mast metade two decimals area the commu. | | | | | |
| | | ng of information at Correctional Facilities on the source document. | | | | | |
| Data limitations | · · | ing utilised that may result in inaccurate data being captured. | | | | | |
| Assumptions | , | ronment (facilities, officials and systems) within the Department. | | | | | |
| Disaggregation of beneficiaries (where applicable) | | ronment is provided to all inmates including special categories of youth, | | | | | |
| 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 provis and the public. | 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. | | | | | |
| A | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2025/26 |
| Annual targets | 4.60% | 4.55% | 4.50% | | 4.45% | 4.40% |
| Quarterly targets | Quarter 1 | Quarte | r 2 | Qu | arter 3 | Quarter 4 |
| 2021/22 | 1.15% | 2.30% | ó | 3.45% | | 4.60% |
| Means of verification | G336 register and G | 253. | | | | |

| Outcome | Improved safety and assets and information | d security of inmates, parolees and probationers, officials, stakeholders, on. | | | | |
|--|--|---|--|--|--|--|
| Indicator title | Percentage of confirmed unnatural deaths in correctional facilities. | | | | | |
| | | res inmates who died from unnatural causes confirmed in writing by a or post mortem report. | | | | |
| Definition | 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. | | | | | |
| Common of data | Deaths register as pe | er Health Care Policy and Procedure. | | | | |
| Source of data | Consolidate unlock t | Consolidate unlock totals of inmate population (G253). | | | | |
| | The data is collated i | manually from the death register and the daily unlock template (G253). | | | | |
| | Correctional Facilitie registers. | s capture and verifies confirmed death of unnatural causes on the death | | | | |
| Data collection | Management Areas Correctional Facilitie | check, verify and consolidate confirmed unnatural deaths from the ss. | | | | |
| | Regional Offices che Areas. | eck, verify and consolidate confirmed unnatural deaths from Management | | | | |
| | Head Office checks and consolidates confirmed unnatural deaths from Regional Offices and reports on the M&E system. | | | | | |
| | 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. | | | | |
| Method of calculation | 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. | | | | |
| / assessment | When reporting progress on the indicators for the quarter or date, the inmate unlock total for the first day of the month fol last month of the quarter or year to date is used. | | | | | |
| | Number of confirmed unnatural deaths × 100 | | | | | |
| | Inmate population on the first day of the month following the month of reporting | | | | | |
| | Reported performance must include three decimals after the comma. | | | | | |
| Unit of measure | Percentage. | | | | | |
| Data limitations | Inconsistent capturii | ng of information at correctional facilities on the source document. | | | | |
| Data ililitations | Manual system is be | ing utilised that may result in inaccurate data captured. | | | | |
| Assumptions | Safe and secure environment (facilities, officials and systems) within the Department. | | | | | |
| Assumptions | Reduced overcrowd | ing. | | | | |
| Disaggregation of beneficiaries (where applicable) | Safe and secure envi or children. | ironment is provided to all inmates whether they are youth, women, PWDs | | | | |
| Spatial transformation (where applicable) | National. | | | | | |
| Calculation type | Non-cumulative (sep | oarate targets for each quarter or annual or biannual target). | | | | |
| Reporting cycle | Annually. | | | | | |

| New indicator | No. | | | | | | | |
|-----------------------|----------------------|---|----------|-----------|-----|----------|--|-----------|
| Desired performance | To provide safe and | l secure cond | itions f | or inmate | es. | | | |
| Indicator owner | Chief Security Offic | Chief Security Officer. | | | | | | |
| Indicator updater | Director: Security N | Director: Security Management Services. | | | | | | |
| | 2021/22 | 2022/23 | 3 | 2023/24 | | 2024/25 | | 2025/26 |
| Annual targets | 0.032% | 0.032% | | 0.032% | | 0.032% | | 0.032% |
| Quarterly targets | Quarter 1 | Quarter 1 Qua | | er 2 Qı | | ıarter 3 | | Quarter 4 |
| 2021/22 | - | - | | | - | | | 0.032% |
| Means of verification | Death Register and | Death Register and G253. | | | | | | |

Sub Programme Facilities

| Outcome | Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information. | | | | | | | |
|--|--|--|--------------|-------------|------------------|--------|-----------------------------|--|
| Indicator title | Number of infrast | 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 infrand Infrastructure t | | | | from the Depa | irtme | ent of Public Works | |
| Method of calculation / assessment | Simple count of the | e infrastructure p | rojects com | ıpleted wi | thin a financial | year. | | |
| Unit of measure | Number. | | | | | | | |
| Data limitations | Restricted access to Works and Infrastru | | nformation | that is ow | ned by the De | partn | nent of Public | |
| Assumptions | Infrastructure proje budget. | ects will be comp | leted accord | dingly witl | hin the set time | elines | and available | |
| 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 Commissio | ner: Facilities. | | | | | | |
| Indicator updater | Director: Construct | ion Project Mana | gement. | | | | | |
| | 2021/22 | 2022/23 | 202 | 3/24 | 2024/25 | | 2025/26 | |
| Annual targets | 1 | 1 | | 1 | 1 | | 1 | |
| · · · · · · · · · · · · · · · · · · · | (Emthonjeni Youth Centre) | (Parys) | (Brar | ndvlei) | (Burgersdor | p) | (Lichtenburg) | |
| | Quarter 1 | Ouar | ter 2 | 0 | uarter 3 | | Quarter 4 | |
| Quarterly targets 2021/22 | - | Quui | Quarter 2 | | - | | 1 (Emthonjeni Youth Centre) | |
| Means of verification | Practical Completic | on Certificate. | | | | | | |

Sub Programme Remand Detention

| 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 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. |
| Data collection | Complete the prescribed Remand Detention tool in the CRA demarcated area. |
| Data collection | 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. |

(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: Number of Remand Detainees who have been assessed Number of Remand Detainees on the first day of the next month Quarterly performance Sum of numerator ÷3 Sum of denominator ÷ 3 **Annual Performance** Sum of numerator ÷12 Method of calculation Sum of denominator \div 12. / assessment (b) Management Area and Regional levels 1. Verify and consolidate the submission from each centre into one tool. 2. Check the total numbers provided by each centre for the 3 data sets: • Number of 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. There will be Remand Detainees that will not be assessed at any point in time due to the **Assumptions** fluidity of the population. Disaggregation of The Remand Detention tool is applicable to all RDs including women, youth and PWDs. beneficiaries (where applicable) **Spatial transformation** National. (where applicable) 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 D | Director Remand Detention Systems and Safety. | | | | | |
| A | 2021/22 | 2022/23 | 202 | 23/24 | 2024/25 | 2025/2 | 6 |
| Annual targets | 65% | 65% | 6 | 5% | 65% | 65% | |
| Quarterly targets | Quarter 1 | | Quarter 2 | | uarter 3 | Quarter 4 | |
| 2021/22 | 65% | | 65% | | 65% | 65% | |
| | Remand Detention analysis and reporting tool. | | | | | | |
| Means of verification | Remand Detentior | n analysis and r | eporting tool. | | | | |

Sub Programme Offender Management

| 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. | | | | | | |
| Source of data | Accommodation Determination (ADS) System Report. | | | | | | |
| | Correctional Facilities record occupation level of inmates and forward to the Management Area. | | | | | | |
| | Management Area checks and consolidates information from Correctional Facilities. | | | | | | |
| Data collection | Regional Offices checks, verifies and consolidates information from Management Area. | | | | | | |
| | Head Office Correction Administration checks and consolidates information from the Regional Offices. | | | | | | |
| | Number of inmates in excess x 100 | | | | | | |
| | Approved bedspace capacity | | | | | | |
| | 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). | | | | | | |
| Method of calculation | Example: | | | | | | |
| / assessment | 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: | | | | | | |
| | $\left(\frac{20890}{120567}\right) \times 100 = 17\%$ | | | | | | |
| Unit of measure | Percentage. | | | | | | |
| | Decentralised capturing system. | | | | | | |
| | Delays in capturing when data lines are down. | | | | | | |
| Data limitations | 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 (s | epara | ate targets for e | each quar | er or ann | ual or bi-annual | target). |
| Reporting cycle | Quarterly. | | | | | | |
| New indicator | No. | | | | | | |
| Desired performance | Reduced overcrow | /ding | to ensure a saf | e and hur | mane env | ronment. | |
| Indicator owner | Chief Deputy Commissioner Incarceration and Corrections. | | | | | | |
| Indicator updater | Director Correction | Director Correction Administration. | | | | | |
| A | 2021/22 | | 2022/23 | 2023/24 | | 2024/25 | 2025/26 |
| Annual targets | 28% | | 30% | 32% | | 33% | 36% |
| Quarterly targets | Quarter 1 | | Quarte | r 2 | Qı | arter 3 | Quarter 4 |
| 2021/22 | 28% | | 28% | | 28% | | 28% |
| Means of verification | G253: Certified AD | S Rep | oort. | | | | |

| 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. | | | | | | |
| Course 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. | | | | | | |
| Source of data | G369B register for profile reports that are considered by the CSPBs after the minimum detention periods and further profile dates are reached. | | | | | | |
| | Data is collected manually from G369A and G369B CSPBs registers. | | | | | | |
| Data collection | 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. | | | | | | |

| | 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. | | | | |
| | therefore means th | to note that the profile reports are counted and not the offenders. It not one offender may have a minimum detention period and a further profile nonth. In such case, the profile reports are counted twice. | | | | |
| | It should also be n | oted that the backlog cases will also be reported as part of this indicator. | | | | |
| | Approval for releas | es on Sentence Expiry Date (SED) and further profile should not be counted but only on the denominator. | | | | |
| | G306 cases (1st co (G306 is not a prof | nsideration) should not be included in cases submitted or cases considered ile report). | | | | |
| Method of calculation / assessment | The cases for medical parels 276(1) (i) fine cases (207(4)(a)) must be reported in the month | | | | | |
| | 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 cas | es (G369A) | | | | |
| | Number of offende | ers' profiles with approved placement dates_x 100 | | | | |
| | | ender profiles considered by the CSPBs | | | | |
| | Pasklag sasas (C | O.C.O.D.) | | | | |
| | Backlog cases (G: | | | | | |
| | Number of offe | ers' profiles with approved placement dates x 100 nder profiles considered by the CSPBs | | | | |
| | | , , , , , , , , , , , , , , , , , , , | | | | |
| | G369A+ G369B | | | | | |
| | | ers' profiles with approved placement dates × 100 | | | | |
| | Number of offe | ender profiles considered by the CSPBs | | | | |
| Unit of measure | Percentage | | | | | |
| Data limitations | Manual recording | of information that is subject to human error. | | | | |
| | Clear recommenda | ations and motivation for CSPBs decisions. | | | | |
| Assumptions | Profile reports sub | mitted on time by the CMCs. | | | | |
| | CSPBs capacitated | and quorate to consider offenders placement. | | | | |
| Disaggregation of beneficiaries (where applicable) | Parole placement a special categories. | and correctional supervision to be considered for eligible offenders including | | | | |
| 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 conside | eration of eligible o | offenders fo | or parole p | lacement or co | rrectional supervision. |
| Indicator owner | Chief Deputy Com | missioner: Incarce | ration and | Correction | ns . | |
| Indicator updater | Director: Pre-Releas | Director: Pre-Release Resettlement | | | | |
| Ammiral tarrests | 2021/22 | 2022/23 | 202 | 3/24 | 2024/25 | 2025/26 |
| Annual targets | 55% | 57% | 59% | | 61% | 63% |
| | 01 | | | | | 0 |
| Quarterly targets | Quarter 1 | Quart | er 2 | Qi | iarter 3 | Quarter 4 |
| 2021/22 | 55% | 559 | 6 | 55% | | 55% |
| Means of verification | Statistics from CSPBs register (G369A+ G369B). | | | | | |

11.3 Programme 3: Rehabilitation

Sub Programme Correctional Programmes

| Outcome | Increased access to needs based rehabilitation programmes to enhance moral fibre. |
|-----------------|--|
| Indicator title | Percentage of sentenced offenders with CSPs who completed correctional programmes |
| | 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. |
| Definition | 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. |
| Definition | 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. |
| Common 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. |
| Source of data | 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. |
| | Information is collected manually at correctional centre level and submitted to Management Areas. |
| Data collection | 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. |

Number of offenders with CSPs who are eligible and completed correctional programmes

Total number of eligible offenders

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: OUARTERLY

Method of calculation / assessment

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 Quarter 1. Quarter 3 reporting should include the achievement of Quarter 2. Quarter 4 reporting should include the achievement of Ouarter 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 lines that are not functional cause delays in capturing.

Data limitations 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 up to the annual ta | | evious qua | arterly taro | get added | to the next quar | ter to eventually add |
| Reporting cycle | Quarterly. | | | | | | |
| New indicator | No. | | | | | | |
| Desired performance | All eligible offende | rs with ap | proved C | SPs to con | nplete rele | vant correctiona | Il programmes. |
| Indicator owner | Chief Deputy Com | missioner | Incarcera | tion and (| Correction | S. | |
| Indicator updater | Deputy Commissio | ner Perso | nal Corre | ctions. | | | |
| Ammunitavanta | 2021/22 | 202 | 2/23 | 2023/24 | | 2024/25 | 2025/26 |
| Annual targets | 80% | 80 |)% | 80% | | 80% | 80% |
| Quarterly targets | Quarter 1 | Quarter 1 Quarter 2 | | r 2 | 2 Quarter 3 | | Quarter 4 |
| 2021/22 | 20% | 40% | | | 60% | | 80% |
| Means of verification | 9 | 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

| 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 (Enrolmer | nt) Register and Attendance Register. | | | | | |
| | Correctional Centre | | | | | | |
| | Data is collected manually and register and the Admission Reg | captured at the correctional centre level using the A pister. | Attendance | | | | |
| | Management Area | | | | | | |
| Data collection | Data is checked, verified, contro forwarded to the Regional Office | olled and consolidated by the Management Areas aree. | nd | | | | |
| | 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. | | | | | | |
| | Monthly performance | | | | | | |
| | Attendance for the month x 100 | | | | | | |
| | Number of offenders enrolled for the month/ | | | | | | |
| | Quarterly performance | | | | | | |
| | | | | | | | |
| | Attendance for the quarter Number of offenders enrolled for the quarter x 100 | | | | | | |
| Method of | | | | | | | |
| calculation/ assessment | Numerator refers to actual attendance: | (Month 1 + Month 2 + Month 3) + previous quarterly performance | | | | | |
| | Denominator refers to | (Month 1 + Month 2 + Month 3) + previous | x 100 | | | | |
| | programme registration | quarterly performance | | | | | |
| | 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 are of data. | nd non-availability of resources may compromise the | e credibility | | | | |
| Assumptions | Sufficient human resources and | d funding are available. | | | | | |

| Disaggregation of | Women: 2%. | | | | | | | |
|---|--|--|-------------------|-------------|------------|-------------------|-----------|---------------|
| beneficiaries (where | Youths and juvenil | es: 5º | %. | | | | | |
| applicable) | PWDs: 1 %. | | | | | | | |
| Spatial transformation (where applicable) | National. | | | | | | | |
| Calculation type | Cumulative year-to up to the annual to | | | arterly tar | get added | d to the next qua | rter to e | ventually add |
| Reporting cycle | Quarterly. | | | | | | | |
| New indicator | No. | No. | | | | | | |
| Desired performance | All offenders enrol | led fo | or skills prograr | mmes part | icipate as | s required. | | |
| Indicator owner | Chief Deputy Com | Chief Deputy Commissioner Incarceration and Corrections. | | | | | | |
| Indicator updater | Deputy Commission | oner | Personal Deve | opment. | | | | |
| | 2021/22 | | 2022/23 | 202 | 3/24 | 2024/25 | | 2025/26 |
| Annual targets | 90% | | 90% | 90 |)% | 90% | | 90% |
| Quarterly targets | Quarter 1 | | Quarte | er 2 | Q | uarter 3 | Qı | uarter 4 |
| 2021/22 | 90% | | 90% | | 90% 90% | | | 90% |
| Means of verification | ication Regional reports and electronic registers. | | | | | | | |

| Outcome | Increased access to needs-ba | Increased access to needs-based rehabilitation programmes to enhance moral fibre. | | | | | |
|------------------------------------|---|---|--|------------|--|--|--|
| Indicator title | Percentages of offenders p | artic | ipating 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 | | | Register and Attendance Register. | | | | |
| | Correctional Centre | | | | | | |
| | Data is collected manually ar Register and the Admission F | | ptured at the correctional centre level using the Atte ter. | endance | | | |
| | Management Area | | | | | | |
| Data collection | Data is checked, verified, con forwarded to the Regional Of | | ed and consolidated by the Management Areas and | | | | |
| | 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. | | | | | | |
| | Monthly performance | | | | | | |
| | /Attendance for a month | | | | | | |
| | \left(\frac{\text{Attendance for a month}}{\text{Number of offenders enrolled for a month}}\right) \text{x 100} | | | | | | |
| | Quarterly performance | | | | | | |
| | \left(\frac{\text{Attendance for the quarter}}{\text{Number of offenders enrolled for a quarter}}\right) \text{x 100} | | | | | | |
| | (Number of offenders enrolle | ea ioi | a quarter / | | | | |
| | | | | | | | |
| | Numerator refers to actual attendance: | | onth 1 + Month 2 + Month 3) + previous quarterly formance | | | | |
| Method of calculation / assessment | Denominator refers to | _ | onth 1 + Month 2 + Month 3) + previous quarterly | x 100 | | | |
| | programme registration | | rformance | | | | |
| | Annual performance | | | | | | |
| | Quarter 4 = Annual performance | | | | | | |
| | Numerator refers to actua | ıl | (January + February + March) + quarter3 performa | nce | | | |
| | attendance: | | | | | | |
| | Denominator enrollments: refers to programme registration | | (January + February + March) + quarter 3 performance | | | | |
| | NB: Report only months whe must be recorded as n/a on t | aners participated. If there was no participation in a eporting template. | month, it | | | | |
| Unit of measure | Percentage. | | | | | | |
| Data limitations | Manual data collection tools of data. | and i | non-availability of resources may compromise the c | redibility | | | |

| Assumptions | Sufficient human re | Sufficient human resources and funding are available. | | | | | | |
|---|--|---|-----------------|-------------|-------------------|-------------------------|--|--|
| Disaggregation of | Women: 2% | Women: 2% | | | | | | |
| beneficiaries (where | Youths and juvenile | Youths and juveniles: 5% | | | | | | |
| applicable) | PWDs: 1 % | | | | | | | |
| Spatial transformation (where applicable) | National | | | | | | | |
| Calculation type | Cumulative year-to up to the annual ta | | s quarterly tar | get addec | I to the next qua | arter to eventually add | | |
| Reporting cycle | Quarterly | | | | | | | |
| New indicator | No, continues with | amendments | from the prev | ious year. | | | | |
| Desired performance | All offenders enroll | ed for skills pro | ogrammes par | ticipate as | required. | | | |
| Indicator owner | Chief Deputy Com | missioner Inca | rceration and (| Correction | ns. | | | |
| Indicator updater | Deputy Commission | ner Personal [| evelopment. | | | | | |
| Annualtavasta | 2021/22 | 2022/23 | 202 | 3/24 | 2024/25 | 2025/26 | | |
| Annual targets | 90% | 90% | 90 | 0% | 90% | 90% | | |
| Quarterly targets | Quarter 1 | Qı | arter 2 | Qı | uarter 3 | Quarter 4 | | |
| 2021/22 | 90% | 90% 90% | | 90% 90% | | | | |
| Means of verification | Regional reports and electronic registers. | | | | | | | |

| Outcome | Increased access to needs based rehabilitation programmes to enhance moral fibre. | | | | | |
|--|--|---------------------|---|-------------|--|--|
| Indicator title | Percentage of offenders par | ticipating in TVE | T 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. | | | | | |
| Communications | Electronic Admission (enrolme | ent) Register. | | | | |
| Source of data | Attendance Register. | | | | | |
| | Correctional Centre | | | | | |
| | | | ntre level using the Attendance Rearded to the Management Area. | egister and | | |
| | Management Area | | | | | |
| Data collection | Data is checked, verified, conti forwarded to the Regional Off | | dated by the Management Areas a | nd | | |
| | Regions | | | | | |
| | Data is checked, verified, controlled and consolidated by the Regional Office and forwarded to National Office. | | | | | |
| | National Office | | | | | |
| | Information is consolidated ar | nd verified against | the Regional APP. | | | |
| | Monthly performance | | | | | |
| | Attendance for the month x 100 | | | | | |
| | Number of offenders enrolled for the month | | | | | |
| | Quarterly performance | | | | | |
| | Average attendance for the quarter x 100 | | | | | |
| | Average number of offenders enrolled for the quarter | | | | | |
| | | | | | | |
| | Numerator refers to actual | attondanco | Month 1+Month 2+Month 3 | | | |
| | Numerator refers to actuar | attenuance. | 3 | V 100 | | |
| Method of calculation | Denominator refers to prog | gramme | Month 1+Month 2+Month 3 | x 100 | | |
| / assessment | registration | | 3 | | | |
| | Annual performance | | | | | |
| | Attendance for the | financial year | \v 100 | | | |
| | Number of offenders enrolled for the financial year | | | | | |
| | | | | | | |
| | Numerator refers to actual attendance: | (Quarter 1 + Qua | rter 2 + Quarter 3 + Quarter 4) | | | |
| | Denominator refers to TVET college registration | (Quarter 1 + Qua | rter 2 + Quarter 3 + Quarter 4) | | | |
| NB: Report only months where leaners participated. If there was no participated must be recorded as n/a on the reporting template. | | | | a month, it | | |

| Unit of measure | Percentage. | | | | | | |
|---|--|---|-------------|------------|----------|-----------|--|
| Data limitations | Manual data collection tools and non-availability of resources may compromise the credibility of data. | | | | | | |
| Assumptions | Sufficient human r | esources and fund | ing are ava | ilable. | | | |
| Disaggregation of | Women: 2%. | | | | | | |
| beneficiaries (where | Youths and juvenil | es: 5%. | | | | | |
| applicable) | PWDs: 1 %. | | | | | | |
| Spatial transformation (where applicable) | National. | National. | | | | | |
| Calculation type | Cumulative-year to | Cumulative-year to end (Separate targets for each quarter which adds up to the annual target) | | | | | |
| Reporting cycle | Quarterly. | | | | | | |
| New indicator | No. | No. | | | | | |
| Desired performance | All offenders enroll | All offenders enrolled for TVET college programmes participate as required. | | | | | |
| Indicator owner | Chief Deputy Com | missioner Incarcer | ation and (| Correction | S. | | |
| Indicator updater | Deputy Commission | oner Personal Deve | elopment. | | | | |
| | 2021/22 | 2022/23 | 202 | 3/24 | 2024/25 | 2025/26 | |
| Annual targets | 90% | 90% | 90 |)% | 90% | 90% | |
| Quarterly targets | Quarter 1 | Quart | er 2 | Qu | iarter 3 | Quarter 4 | |
| 2021/22 | 90% | 909 | 6 | | 90% | 90% | |
| Means of verification | Regional reports ar | nd electronic regis | ters. | | | | |

| Outcomo | Increased assess to | a needs based rehabilitation programmes to enhance marel flore | | | | |
|-----------------------|---|--|--|--|--|--|
| Outcome | | needs based rehabilitation programmes to enhance moral fibre. | | | | |
| Indicator title | Percentage of offe academic year | enders participating in General Education and Training (GET) per | | | | |
| | The indicator meas bands. | ures the offender's participation in education programmes within the GET | | | | |
| Definition | determined by the | re Literacy and AET level 1-4 and includes Grade 9. The academic year is provincial Departments of Education. Providing education programmes will with the necessary competencies and skills for successful reintegration into | | | | |
| Source of data | Electronic Attendar | nce and Enrolment Registers. | | | | |
| | Correctional Cent | re | | | | |
| | Data is collected m Register and the Ac | anually and captured at the correctional centre level using the Attendance dmission Register. | | | | |
| | Management Are | a | | | | |
| Data collection | Data is checked, verified, controlled and consolidated by the Management Areas. | | | | | |
| Data collection | 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. | | | | | |
| | Actual number of offenders that participate in GET programmes x 100 | | | | | |
| | Total number of offenders enrolled in GET programmes | | | | | |
| | Numerator: Electronic Attendance Register | | | | | |
| | Denominator: Electronic Enrolment Register | | | | | |
| | Quarterly* | | | | | |
| | Numerator | Take the average participation in GET programmes e.g. | | | | |
| Method of calculation | | January + February + March | | | | |
| / assessment | | 3 | | | | |
| | Denominator | Take the average number of offenders enrolled in GET programmes e.g. | | | | |
| | | January + February + March | | | | |
| | | 3 | | | | |
| | Calculation | Numerator x 100 Denominator | | | | |
| | | Denominator | | | | |

| | Annually | | | | |
|-------------------------------------|---|---|--|--|--|
| | Numerator | Sum of the participation in GET programmes | | | |
| | Denominator | Sum of enrolment in GET | | | |
| | Calculation | Numerator × 100 | | | |
| | | Denominator | | | |
| | 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 M | onths attendance | | | |
| | Numerator | $\frac{3\ 000+7\ 600+4\ 400}{5000}=5000$ | | | |
| | | 3 | | | |
| Method of calculation / assessment | Denominator | 6500 + 5500 + 6000 = 6000 | | | |
| , | | 3 | | | |
| | Calculation | $\frac{5000}{1000} \times 100 = 83\%$ | | | |
| | | 6 000 | | | |
| | Example: | | | | |
| | *Quarterly: Two months of attendance (January and March active school months) | | | | |
| | Numerator | $\frac{3\ 000 + \text{N/A} + 4\ 400}{2} = 3\ 700$ | | | |
| | | 2 | | | |
| | Denominator | $\frac{6500 + \text{N/A} + 6000}{6500 + \text{N/A} + 6000} = 6250$ | | | |
| | | 2 | | | |
| | Calculation | $\frac{3700}{1000} \times 100 = 59.20\%$ | | | |
| | | 6 250 | | | |
| Unit of measure | Percentage. | | | | |
| | 9 | subject to human error. | | | |
| Data limitations | The non-availability | • | | | |
| | The possibility of da | ata capturing errors. | | | |
| Assumptions | | ng to participate in the rehabilitation interventions and developmental | | | |
| | programmes. | s targeting war and 20/ | | | |
| Disaggregation of | , , | s targeting women: 2%. | | | |
| beneficiaries (where applicable) | , , | s targeting youths and juveniles: 5%. | | | |
| Spatial transformation | | s targeting PWDs: 1%. | | | |
| (where applicable) | National. | | | | |
| Calculation type | Non-cumulative (Se | eparate targets for each quarter or annual or biannual target). | | | |
| Reporting cycle | Quarterly. | | | | |
| New indicator | No. | | | | |
| Desired performance | All qualifying inmat | es participating in educational programmes within the GET bands. | | | |
| Indicator owner | Chief Deputy Comr | missioner: Incarceration and Corrections. | | | |

| Indicator updater | Deputy Commission | Deputy Commissioner: Personal Development. | | | | |
|------------------------------|-------------------|--|---------|-----------------|------------------|--|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | |
| Annual targets | 80% | 80% | 80% | 80% | 80% | |
| | | | | | | |
| Quarterly targets | Quarter 1 | Quarte | r 2 Qı | uarter 3 | Quarter 4 | |
| Quarterly targets 2021/22 | Quarter 1 80% | Quarte 80% | | sarter 3 80% | Quarter 4 80% | |

| 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. | | | | |
| Definition | 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 Attendar | nce and Enrolment Registers. | | | |
| | Centre Level: | | | | |
| | Information is captumanually. | ured on the electronic registers at the correctional facilities and submitted | | | |
| | Management Area | a Level | | | |
| Bara selle de c | The information is o | hecked, verified, controlled and consolidated and submitted manually. | | | |
| Data collection | 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. | | | | |
| | Number of offenders who participate in FET programmes_ x 100 | | | | |
| | Number of offenders enrolled in FET programmes | | | | |
| | Numerator: Electronic Attendance Register | | | | |
| | Denominator: Electronic Enrolment Register | | | | |
| | Quarterly* | | | | |
| | Numerator: | Take the average of participation in FET programmes e.g. | | | |
| | ivaniciator. | / January + February + March \ | | | |
| Method of calculation / assessment | | 3 | | | |
| / assessifient | | , | | | |
| | Denominator: | The average number of offenders enrolled in FET programmes | | | |
| | | / January + February + March | | | |
| | | 3 | | | |
| | Calculation: | Numerator x 100 | | | |
| | | Denominator | | | |

| | Annually | | | | |
|---|---|---|--|--|--|
| | Numerator: | Sum of the participation in FET programmes | | | |
| | Denominator: | Sum of enrolment in FET programmes | | | |
| | Calculation: | Numerator × 100 | | | |
| | | Denominator | | | |
| | 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 | e: Three Months attendance | | | |
| | Numerator | $\frac{3000+7600+4400}{5000}=5000$ | | | |
| | | 3 | | | |
| Method of calculation / assessment | Denominator | 6500 + 5500 + 6000 = 6000 | | | |
| | | 3 | | | |
| | Calculation | $\frac{5000}{1000} \times 100 = 83\%$ | | | |
| | | 6 000 | | | |
| | Example: | | | | |
| | *Quarterly: Two months of attendance (Jan and March active school months) | | | | |
| | Numerator | $\frac{3000 + \text{N/A} + 4400}{2} = 3700$ | | | |
| | | 2 | | | |
| | Denominator | $\frac{6500 + N/A + 6000}{6500 + N/A + 6000} = 6250$ | | | |
| | | 2 | | | |
| | Calculation | $\frac{3700}{3}$ x 100 = 59.00% | | | |
| | | 6 250 | | | |
| Unit of measure | Percentage. | | | | |
| | Manual systems are | e subject to human error. | | | |
| Data limitations | The non-availability | of hardware. | | | |
| | | ata capturing errors. | | | |
| Assumptions | All inmates are willi programmes. | ng to participate in the rehabilitation interventions and developmental | | | |
| Disaggregation of | FET programmes targeting women: 2%. | | | | |
| beneficiaries (where | FET programmes targeting Youths and Juveniles: 5%. | | | | |
| applicable) | FET programme | s targeting PWDs: 1%. | | | |
| Spatial transformation (where applicable) | National. | | | | |
| Calculation type | Non-cumulative (Se | eparate targets for each quarter or annual or bi-annual target). | | | |
| Reporting cycle | Quarterly. | | | | |
| New indicator | | amendments from the previous year. | | | |
| Desired performance | All qualifying inmat programmes. | es participating in rehabilitation interventions and developmental | | | |

| Indicator owner | Chief Deputy Commissioner: Incarceration and Corrections. | | | | | |
|-----------------------|---|--|-----------------|-----|---------|-----------|
| Indicator updater | Deputy Commission | Deputy Commissioner: Personal Development. | | | | |
| Annualtaunata | 2021/22 | 2022/23 | 2023/24 2024/25 | | 2024/25 | 2025/26 |
| Annual targets | 80% | 80% | 82% 82 | | 82% | 82% |
| Quarterly targets | Quarter 1 | er 1 Quarter 2 Q | | Qu | arter 3 | Quarter 4 |
| 2021/22 | 80% | 80% | | 80% | | 80% |
| Means of verification | Regional reports ar | nd electronic regist | ers. | | | |

| Outcome | Increased access to | needs based rehabilitation programmes to enhance moral fibre. | | |
|--|---|---|--|--|
| Indicator title | Grade 12 Nationa | 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. | | | |
| | | ts of Grade 12 candidates are received by the full-time schools from the n Department (PED). | | |
| | A schedule of result Office. | ts of all Grade 12 candidates is received from the National DBE at National | | |
| | Full-time school le | evel | | |
| | Receive the candid | ates' statement of results from the PED. | | |
| | Receive the schools | s' schedule of results from the PED. | | |
| | Analyse the results. | | | |
| Data collection | Submit the analyse | d information to the Management Area. | | |
| Data collection | Management Area | a Level | | |
| | Information is checked, verified, controlled and consolidated by the Management Areas and forwarded to the Regional Office. | | | |
| | Regions | | | |
| | Information is chec forwarded to Nation | hecked, verified, controlled and consolidated by the Regional Office and ational Office. | | |
| | National Office | | | |
| | Information from the Regional Office is consolidated and verified against the schedule of results received from the DBE. | | | |
| | Numerator | Number of offenders that passed Grade 12 exams (those that wrote all required number of subjects (7 subjects) | | |
| Method of calculation / assessment | Denominator | Number of offenders who sat for the Grade 12 examinations (those who wrote all required number of subjects (7 subjects) | | |
| | Calculation | Numerator x 100 Denominator | | |
| Unit of measure | Percentage. | | | |
| Data limitations | | subject to human error. | | |
| Assumptions | All inmates are ade | quately prepared to write the Grade 12 NSC examinations. | | |
| Disaggregation of beneficiaries (where applicable) | The pass rate of lea | rners who sat for grade 12 NSC examination is inclusive of special categories. | | |

| | Applicable to all DC. | S 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 | JOCK DISTREC | | | | | |
| | Tswelopele Seconda | ary School: France | : Raard District | | | | |
| | Bokamoso Independ | • | | | | | |
| | PPP school: Liberty : | | | | | | |
| | WC | Lejweie rutswa L | ISTRICT | | | | |
| | | + C \\/: | -l- Di-+i-+ | | | | |
| Spatial transformation | Brandvlei Youth Cen | itre: Cape wineian | us district | | | | |
| (where applicable) | GP | | l Ni l . F | 2 | | | |
| | Baviaanspoort Emth | • | | | | | |
| | Johannesburg Correctional Centre: Johannesburg Central District | | | | | | |
| | KZN | | | | | | |
| | Qalakabusha Secondary: Uthungulu District | | | | | | |
| | Ekuseni Secondary School: Amajuba Secondary | | | | | | |
| | Usethubeni Youth: Pinetown District | | | | | | |
| | LMN | | | | | | |
| | Umlalati Learning Co | entre: Ehlanzeni D | istrict | | | | |
| | Vusulela Learning Co | entre: Ehlanzeni D | istrict | | | | |
| | Thuto Kitso Seconda | ary School: Bonjan | ala District | | | | |
| | PPP: Thusano Repea | PPP: Thusano Repeat: Vhembe District | | | | | |
| Calculation type | Non-cumulative (se | Non-cumulative (separate targets for each quarter or annual or biannual target). | | | | | |
| Reporting cycle | Annually. | Annually. | | | | | |
| New indicator | No. | | | | | | |
| Desired performance | Pass rate for Grade 1 | | | | | | |
| Indicator owner | Chief Deputy Comm | | ation and Corre | ections. | | | |
| Indicator updater | Director: Formal Edu | ıcation. | | | | | |
| Annual targets | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | | |
| Ailliaal targets | 76% | 76% | 77% | 77% | 78% | | |
| Quarterly targets | Quarter 1 | Quarte | r 2 | Quarter 3 | Quarter 4 | | |
| 2021/22 | - | - | | - | 76% | | |
| Means of verification | Schedule of results. | 1 | I | | | | |
| Means of Vernication | scricdule of lesuits. | | | | | | |

| Outcome | Increased access to | needs based reha | bilitation prog | grammes to e | nhance mo | ral fibre. |
|--|---|---|------------------|----------------|---------------|---------------------|
| Indicator title | Percentage of clo | th face masks ma | nufactured fo | or 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 | rders received by manufacturing textile workshops and report on manufacturing output. | | | | |
| Data collection | consolidate inform | 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. | | | | ce will verify, |
| Method of calculation | Number of clo | th face masks man | ufactured | - × 100 | | |
| / assessment | Number of cloth fa | ce masks that have | e been ordere | d | | |
| Unit of measure | Percentage. | | | | | |
| Data limitations | Human error due to time for reporting. | o manual reporting | g system, whic | h could affec | t data integ | rity and turnaround |
| | Sufficient funding f | or raw material, m | achinery and e | equipment. | | |
| Assumptions | Adequate allocatio Availability of secu cloth face masks. Tl | rity and textile offic | cials. Supply ch | nain managei | ment would | place orders for |
| Disaggregation of beneficiaries (where applicable) | Cloth face masks w | Cloth face masks will be issued to all inmates including special categories. | | | | |
| Spatial transformation (where applicable) | National. | | | | | |
| Calculation type | Non-cumulative (se | eparate targets for | each quarter (| or annual or b | oiannual targ | get). |
| Reporting cycle | Quarterly. | | | | | |
| New indicator | No. | | | | | |
| Desired performance | Manufacture cloth | face masks for inm | ates as per or | der. | | |
| Indicator owner | Chief Deputy Com | missioner: Incarcer | ation and Cor | rections. | | |
| Indicator updater | Director: Productio | n Workshops and <i>i</i> | Agriculture. | | | |
| | 2021/22 | 2022/23 | 2023/2 | 4 2 | 024/25 | 2025/26 |
| Annual targets | 85% | 85% | 85% | | 85% | 85% |
| Quarterly targets | Quarter 1 | Quarte | er 2 | Quarter | 3 | Quarter 4 |
| 2021/22 | 85% | 85% | | 85% | | 85% |
| Means of verification | Log 1 requisition ar | nd order, monthly | oroduction re | oort on cloth | face masks | manufactured. |

Sub Programme: Psychological, Social and Spiritual Programmes

| Outcome | Increased access to | needs based rehabilitation programmes to enhance moral fibre. | | | |
|--|--|---|--|--|--|
| Indicator title | Percentage of offe | enders, 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. | | | | |
| | | G388A Social Work Diary Page (Correctional Centres and Community Corrections level and all Management Areas). | | | |
| Source of data | G388 Social Work S | tatistics Form (Correctional Centres and Community Corrections level). | | | |
| | Unlock totals (first c parolees). | day of the month) of sentenced offenders (including probationers and | | | |
| Data collection | consolidated mont and verified against forwarded to the Re Regional Office the | 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. | | | |
| | 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 | | | |
| Method of calculation | | Example: (184 098) | | | |
| / assessment | Calculation | Numerator x 100 | | | |
| | | Denominator | | | |
| | | Example: $\frac{11731}{184098} \times 100 = 6.37\%$ | | | |
| | Only new cases and | d not follow ups in a given financial year constitute monthly reportable data. | | | |
| Unit of measure | Percentage. | | | | |
| Data limitations | | tion tools at different levels of reporting can be affected by human error, under-/over-reporting. | | | |
| Assumptions | Relevant capacity ir | n terms of human capital and infrastructure. | | | |
| Disaggregation of beneficiaries (where applicable) | Social Work Service categories. | s are available to all offenders, parolees and probationers including special | | | |
| Spatial transformation (where applicable) | National. | | | | |
| Calculation type | Cumulative year-to- up to the annual ta | -date (previous quarterly target added to the next quarter to eventually add rget). | | | |
| Reporting cycle | Quarterly. | | | | |
| New indicator | No. | | | | |
| Desired performance | All offenders, parole | ees and probationers receive Social Work Services based on need. | | | |
| Indicator owner | Chief Deputy Comr | missioner Incarceration and Corrections. | | | |

| Indicator updater | Deputy Commissioner: Personal Wellbeing. | | | | |
|------------------------------|--|---------------|---------|----------|---------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| Annual targets | 54% | 55% | 56% | 57% | 58% |
| | | | ĭ | Ĭ | |
| Quarterly targets | Ouarter 1 | Ouarte | r 2 Oı | uarter 3 | Ouarter 4 |
| Quarterly targets 2021/22 | Quarter 1 | Quarte 28% | | uarter 3 | Quarter 4 54% |

| Outcome | Increased access to | needs based reh | abilitation pro | grammes | to enhance mo | ral fibre. |
|--|---|--|------------------|-----------|-------------------|---------------------|
| Indicator title | Percentage of inm | ates receiving S | piritual 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 | and volunteers com Monthly, the Correct G249 and Annexure Regional Office who the consolidated re system. | 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 populat of the next month. | ion is the unlock | totals of the se | entenced | and unsentence | ed on the first day |
| Method of calculation / assessment | Number of inmates Total inmate popul | | | | Α. | 100 |
| Unit of measure | Percentage. | | | | | |
| Data limitations | Manual data collect might cause under- | | ent levels of re | porting (| can result in hun | nan error which |
| Assumptions | Adequate budget a | nd capacity to re | nder Spiritual (| Care Serv | ices. | |
| Disaggregation of beneficiaries (where applicable) | Spiritual care services are available to all inmates inclusive of special categories. | | | | | |
| Spatial transformation (where applicable) | National. | 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 Servic | es offered to all ir | nmates reques | ting supp | oort. | |
| Indicator owner | Chief Deputy Comr | nissioner Incarcer | ation and Cori | ections. | | |
| Indicator updater | Deputy Commissio | ner Personal Welli | peing. | | | |
| | 2021/22 | 2022/23 | 2023/2 | 4 | 2024/25 | 2025/26 |
| Annual targets | 62% | 64% | 66% | | 88% | 70% |
| Quarterly targets | Quarter 1 | Quart | er 2 | Oua | rter 3 | Quarter 4 |
| 2021/22 | 15.5% | 319 | | | .5% | 62% |
| Means of verification | G249 (Monthly retu coordinator, spiritua G249 (Spiritual care | al care worker, ser | vices provider | | | |

| Outcome | Increased access to needs-based rehabilitation programmes to enhance moral fibre. | | | | |
|--|---|---|--|--|--|
| Indicator title | Percentage of inm | nates 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. | | | |
| | psychological asses | ces Annexure G: Attendance register for individual interventions (including isments), compiled, and submitted to the Head of Centre, where the inmate onsulting psychologist. | | | |
| | | ces Annexure H: Attendance register for group interventions, compiled and ead of Centre where the inmate is housed, by the consulting psychologist. | | | |
| Source of data | | orm: Compiled from information contained in Annexure G and H, including nal activities of the psychologist involved in a given month. | | | |
| | NB: Inmate populat | consolidated unlock totals of inmates' population (daily unlock template). ion refers to the unlock total of the first day of the month following the or example, if performance is reported for the month of September, the tober is used. | | | |
| | 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. | | | | |
| Data collection | 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 popula of the next month. | tion is the unlock totals of the sentenced and unsentenced on the first day | | | |
| | Numerator | Number of inmates who received individual and/or group psychological interventions and/or programmes | | | |
| | Denominator | Total inmate population (sentenced and unsentenced) | | | |
| | Calculation | Numerator x 100 Denominator | | | |
| Method of calculation | NB: | | | | |
| / assessmen | | tributes towards the national target according to the number of available 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 collect might cause under- | tion tools at different levels of reporting can lead to human error, which -/over-reporting. | | | |
| Assumptions | Adequate capacity | in terms of human capital and infrastructure. | | | |
| Disaggregation of beneficiaries (where applicable) | Psychological service | ces 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 servi | ces offe | ered to all in | mates in n | eed of su | oport. | | | |
| Indicator owner | Chief Deputy Com | Chief Deputy Commissioner Incarceration and Corrections. | | | | | | | |
| Indicator updater | Deputy Commissio | ner Per | sonal Well-B | eing. | | | | | |
| Annualtavasta | 2021/22 | 20 | 22/23 | 2023 | 3/24 | 2024/25 | | 2025/26 | |
| Annual targets | 21% | | 22% | 23 | 1% | 24% | | 25% | |
| Quarterly targets | Quarter 1 | Quarter 1 Quarter 2 Quarter 3 Quarter | | | | | | ıarter 4 | |
| 2021/22 | 5.25% | 5.25% 10.5% 15.75% 21% | | | | | | | |
| Means of verification | Monthly Statistics Fincludes all other o | | | | | | | | |

11.4 Programme 4: Care

Sub Programme Health and hygiene Services

| Outcome | Healthy incarcerated po | pulation. | | | | | | | | | |
|-----------------------|--|---|------------------------------|--------------------------------|--|--|--|--|--|--|--|
| 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 Inte where available at corre | | | ntegrated System (THIS) ds. | | | | | | | |
| | The information is record counting the number of copies/mL) from viral lo | f offenders with viral loa | ad test results of less tha | n 50 copies/mL (<50 | | | | | | | |
| Data collection | The statistics generated consolidated. The Mana Regional Office where in analyses and sends to the | gement Area consolida t is check validated and | tes the received statistic | cs and forwards to the | | | | | | | |
| | ART offer | ART offenders with a viral load less than 50 cps/mL × 100 | | | | | | | | | |
| | ART offenders who hav | e had a viral load test at | 12 months after initiation | on on ART | | | | | | | |
| | Example: | | | | | | | | | | |
| | April | April May June | | | | | | | | | |
| | 91% (91/100) | 91% (109) 120) | 91% (337) | | | | | | | | |
| | Q1 Q2 Q3 Q4 | | | | | | | | | | |
| Method of calculation | 91% $\left(\frac{337}{370}\right)$ | 91% $\left(\frac{137}{150}\right)$ 91% $\left(\frac{163}{180}\right)$ | | 91% (182) | | | | | | | |
| / assessment | Annual percentage | | | 91% (819) | | | | | | | |
| | Quarterly calculation: | | | | | | | | | | |
| | Sum of the numerator for the three months x 100 | | | | | | | | | | |
| | Sum of the denominator the three months | | | | | | | | | | |
| | Annual calculation: | | | | | | | | | | |
| | Sum of numerators for | the four quarters | 100 | | | | | | | | |
| | Sum of denominators for | | 100 | | | | | | | | |
| | The denominator is reg | ardless of the initiation s | site, i.e. includes the tran | nsfer-in. | | | | | | | |
| Unit of measure | Percentage. | | | | | | | | | | |

| Data limitations | Human error migh | t affect the d | ata integrity as | collection | and capturing is | done manually. | | | |
|--|---|--|--------------------|-------------|-------------------|------------------------|--|--|--|
| Data limitations | Lack of an appropr | iate Health Ir | nformation Syste | em. | | | | | |
| Assumptions | All qualifying HIV p | ositive offen | ders are willing | to accept a | and adhere to Af | RT treatment. | | | |
| Disaggregation of beneficiaries (where applicable) | ART treatment is proceed to categories. | rovided to HI | V positive offen | ders who a | are in need inclu | ding special | | | |
| Spatial transformation (where applicable) | National. | | | | | | | | |
| Calculation type | Cumulative year-to | o-end (Separa | ite targets for ea | ach quarte | r which adds up | to the annual target). | | | |
| Reporting cycle | Quarterly. | | | | | | | | |
| New indicator | No. | No. | | | | | | | |
| Desired performance | 91% or more viral l | 91% or more viral load suppression rate. | | | | | | | |
| Indicator owner | Chief Deputy Com | missioner Inc | arceration and | Correction | S. | | | | |
| Indicator updater | Deputy Commission | oner: Healthc | are Services. | | | | | | |
| According to | 2021/22 | 2022/2 | 3 202 | 23/24 | 2024/25 | 2025/26 | | | |
| Annual targets | 91% | 91% | 9 | 1% | 92% | 93% | | | |
| Quarterly targets | Quarter 1 | | uarter 2 | Qı | ıarter 3 | Quarter 4 | | | |
| 2021/22 | 91% | | 91% | | 91% | 91% | | | |
| Means of verification | ART registers/TIER.I | Net or TB / HI | V Integrated Sy | stem (THIS |) where available | e | | | |
| Means of Verification | Health file or medi | cal records. | | | | | | | |

| Outcome | Healthy incarcerated po | pulation. | | | | | | | |
|--|--|--------------------------|----------------------------|-----------------------------|--|--|--|--|--|
| Indicator title | Offenders Tuberculosis (TB) new pulmonary cure rate. | | | | | | | | |
| Definition | The indicator measures treatment and are smea | | | | | | | | |
| | Monitors TB cure rate to | prevent further spread | of TB infection, drug res | sistant TB and mortalities. | | | | | |
| Source of data | TB Register or Electronic (THIS) where available. | Tuberculosis Register (I | ETR.net) or TIER.Net or T | B/HIV Integrated System | | | | | |
| 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. | | | | | | | | |
| | Number of TB (no | ew pulmonary) offende | rs cured x 100 |) | | | | | |
| | Number of TB (new pul | monary) offenders initia | | • | | | | | |
| | (NB. within the same tre | eatment period) | | | | | | | |
| | Example: | · | | | | | | | |
| | · · | riod includes the cohort | t for a year calculated re | trospectively e.g. May | | | | | |
| | 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% (2) | 33% (1 3) | 100% (2) | 50% (5 10) | | | | | |
| | Q1 Q2 Q3 Q4 | | | | | | | | |
| Method of calculation / assessment | 50% (5 10) | 62% (8/13) | | | | | | | |
| | Annual calculation $47\% \left(\frac{26}{55}\right)$ | | | | | | | | |
| | Quarterly calculation: | | | | | | | | |
| | Sum of the numerators | for the three months x | 100 | | | | | | |
| | Sum of the denominato | | | | | | | | |
| | Annual calculation: | | | | | | | | |
| | Sum of numerators for t | the four quarters x 1 | 100 | | | | | | |
| | Sum of denominators fo | | | | | | | | |
| Unit of measure | Percentage. | | | | | | | | |
| Data limitations | Prone to human error as functioning health infor to capture information. | | • | * | | | | | |
| Assumptions | Based on adequate resc | ources allocation. | | | | | | | |
| Disaggregation of beneficiaries (where applicable) | TB treatment available t | o offenders including sp | pecial categories. | | | | | | |

| Spatial transformation (where applicable) | National. | | | | | | | | |
|---|----------------------|--|---------------|------------|--------------|-----------------|--------|--------------------|--|
| Calculation type | Cumulative year-to | -end (S | Separate targ | ets for ea | ch quarter | which adds up | p to t | he annual target). | |
| Reporting cycle | Quarterly. | | | | | | | | |
| New indicator | No. | | | | | | | | |
| Desired performance | Effective managem | nent of | TB cure rate | to preven | t further s | pread of infect | ion. | | |
| Indicator owner | Chief Deputy Comr | missior | ner Incarcera | tions and | Correction | ns. | | | |
| Indicator updater | Deputy Commissio | Deputy Commissioner Healthcare Services. | | | | | | | |
| | 2021/22 | 20 | 2022/23 20 | | 3/24 2024/25 | | | 2025/26 | |
| Annual targets | 91% | | 91% | 91 | % | 92% | | 92% | |
| Quarterly targets | Quarter 1 | | Quarte | r 2 | Qu | arter 3 | | Quarter 4 | |
| 2021/22 | 91% | | 91% | | | 91% | | 91% | |
| | TB Register. | | | | | | | | |
| | TIER.Net. | | | | | | | | |
| Means of verification | Electronic TB Regist | ter. | | | | | | | |
| | TB/HIV Integrated S | System | (THIS). | | | | | | |
| | Health file or medic | cal reco | ords. | | | | | | |

| Outcome | Healthy incarcera | ated population. | | | | | | |
|--|--|---|--|--|--|--|--|--|
| Indicator Title | Percentage of i | dentified inmates tested for COVID-19. | | | | | | |
| Definition | facilities that are for COVID-19 tes The testing is de Guidelines. If the | 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 Reco | overy Register. | | | | | | |
| | Correctional Ce | ntre | | | | | | |
| | Data on identifie Testing and Reco | d inmates who meet criteria and are tested for COVID-19 is captured on the overy Register. | | | | | | |
| | Management A | rea | | | | | | |
| Data collection | Data is checked, Regional Office. | verified and consolidated by the Management Areas and forwarded to the | | | | | | |
| Duta concension | 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 th system. | | | | | | | |
| | Number of ident | ified inmates tested for COVID-19 × 100 | | | | | | |
| | Number of inmates meeting the criteria (tested) | | | | | | | |
| Method of calculation / assessment | Quarterly Performance Sum of identified inmates tested for COVID-19 for the reporting months | | | | | | | |
| / assessment | | Sum of inmates meeting the criteria(tested) for the reporting months | | | | | | |
| | Annual performance | Sum of identified inmates tested for COVID-19 for the 12 months | | | | | | |
| | periormanee | Sum of inmates meeting the criteria(tested) for the 12 months | | | | | | |
| Unit of measure | Percentage | | | | | | | |
| Data limitations | Prone to human collection tools. | error as data is collected and captured manually due to lack of automated data | | | | | | |
| Assumptions | Based on resourc | res allocation for testing. | | | | | | |
| Disaggregation of beneficiaries (where applicable) | Benefits all inma | tes including babies with their incarcerated mothers. | | | | | | |
| Spatial transformation (where applicable) | National. | | | | | | | |
| Calculation type | Cumulative year | to end (seperate targets for each quarter which adds up to the annual target). | | | | | | |
| Reporting cycle | Quarterly. | | | | | | | |
| New indicator | No. | | | | | | | |
| Desired performance | All inmates that a | are screened and meet the criteria are tested for COVID-19. | | | | | | |
| Indicator owner | Chief Deputy Co | mmissioner Incarceration and Corrections. | | | | | | |
| Indicator updater | Deputy Commis | sioner Health Care Services. | | | | | | |

| Annualtanata | 2021/22 20 | | 2022/23 | 2023/24 | | 2024/25 | | 2025/26 |
|-----------------------|--------------------|--------|----------|---------|----|----------|--|-----------|
| Annual targets | 100% | 100% | | 100% | | 100% | | 100% |
| Quarterly targets | Quarter 1 Quar | | Quarte | r 2 | Qu | uarter 3 | | Quarter 4 |
| 2021/22 | 100% | | 100% |) | | 100% | | 100% |
| Means of verification | Testing and Recove | ery Re | egister. | | | | | |

| Outcome | Healthy incarcerated population. | | | | | | | | |
|--|--|---|----------------|-----------------------------|---------------------------|--|--|--|--|
| Indicator title | Percentage of ir | nmates who h | nave recover | ed from Coronavirus Dise | ease 2019 (COVID-19). | | | | |
| Definition | ten days after init mild disease and | 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 | | | | | | | |
| Source of data | · · | Testing Register and Recovery Register. | | | | | | | |
| | Correctional Ce | ntre | | | | | | | |
| | Data on inmates | who have rec | overed from (| COVID-19 is captured on th | e Recovery Register. | | | | |
| | Management A | rea | | | | | | | |
| | Data is checked, Regional Office. | verified and co | onsolidated b | y the Management Areas a | and forwarded to the | | | | |
| Data collection | Regional Office | | | | | | | | |
| | Data is checked, National Office. | verified and co | onsolidated b | y the Regional Office befor | re it is forwarded to the | | | | |
| | National Office | | | | | | | | |
| | Information is consolidated and verified against the regional reports for reporting on the M&E system. | | | | | | | | |
| | Number of inmates who recovered from COVID-19 x 100 | | | | | | | | |
| | Number of inmates that tested positive | | | | | | | | |
| | Quarterly Sum of identified inmates who recovered from COVID-19 for the three months | | | | | | | | |
| | Performance Sum of inmates who tested positive for the three months | | | | | | | | |
| | Annual | Sum of identified inmates who have recovered from COVID-19 for the 12 mon | | | | | | | |
| Method of calculation | performance | Sum of inmates who have tested positive for the 12 months | | | | | | | |
| / assessment | 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 collection tools. | error as data is | collected an | d captured manually due t | o lack of automated data | | | | |
| Assumptions | Results returned within adequate turnaround times. | | | | | | | | |
| Assumptions | Facilities available | e for isolation a | and quarantir | ne. | | | | | |
| Disaggregation of beneficiaries (where applicable) | Benefits all inmat | es including b | oabies with th | eir incarcerated mothers. | | | | | |
| Spatial transformation (where applicable) | National. | | | | | | | | |

| Calculation type | Cumulative year to end (seperate targets for each quarter which adds up to the annual target). | | | | | | | |
|-----------------------|--|---|--------------|------------|--------------|-----------|---------|--|
| Reporting cycle | Quarterly. | | | | | | | |
| New indicator | No. | | | | | | | |
| Desired performance | Recovery of inmate | popula | tion whom | tested po | sitive for (| COVID-19. | | |
| Indicator owner | Chief Deputy Comr | missione | er Incarcera | tion and C | Correction | S. | | |
| Indicator updater | Deputy Commissioner Health Care Services. | | | | | | | |
| Annualtanneta | 2021/22 | 20 | 22/23 | 202 | 3/24 | 2024/25 | 2025/26 | |
| Annual targets | 85% | 8 | 35% | 85 | i% | 85% | 85% | |
| Quarterly targets | Quarter 1 | Quarter 1 Quarter 2 Quarter 3 Quarter 4 | | | | | | |
| 2021/22 | 85% | 85% 85% 85% | | | | | | |
| Means of verification | Recovery Register. | | | | | | | |

| Outcome | Healthy incarcerated po | pulation. | | | | | | | | |
|-----------------------|---|--|---|-------------------------|--|--|--|--|--|--|
| Indicator title | Percentage of inmates | screened for diabetes | 5. | | | | | | | |
| Definition | detect Diabetes Mellitus fasting blood glucose of (> 7mmol/L) or random | 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 | | | | | | | | |
| Source of data | Primary Healthcare Regi | | | | | | | | | |
| | | onsolidated inmate population of 40 years and older. | | | | | | | | |
| Data collection | Information is collected testing at the Centre and Area will then verify, coll office will collate, analys | d the statistics is forward late and analyse the stat | ded to the Managemen istics and forward to the | t Area. The Management | | | | | | |
| | The sum of inmates (40 (through testing) for Dia | betes Mellitus | — × 100 | | | | | | | |
| | Inmate population (aged 40 years and older Example: | | | | | | | | | |
| | | | | | | | | | | |
| | April | May | June | Q1 | | | | | | |
| | 20% (1 000) (5 000) | | | 37.35% (1559) 4 173) | | | | | | |
| | Q1 | Q1 Q2 Q3 | | | | | | | | |
| Method of calculation | 37.35% (1 559) 4 173) | $22.5\% \frac{(1350)}{(6000)}$ | 23% (3 450) | 18% (900) 5 000) | | | | | | |
| / assessment | Annual calculation 93.72% (7 259) 7 543 | | | | | | | | | |
| | Quarterly calculation: | | | | | | | | | |
| | | tors for the three month | X 100 | | | | | | | |
| | Sum of denominators o | f the three months and | divide by 3 | | | | | | | |
| | Annual calculation: | | | | | | | | | |
| | Sum of numerators for the four quarters × 100 | | | | | | | | | |
| | Sum of denominators for the four quarters and divide by 4 | | | | | | | | | |
| | Note: offenders that are | already on treatment fo | r diabetes should be ex | cluded when reporting. | | | | | | |
| Unit of measure | Percentage. | | | | | | | | | |
| Data limitations | Reported information p availability of functionin | | | otured manually. Non | | | | | | |
| Assumptions | Availability of adequate Inmates aged 40 years a | | ne screened | | | | | | | |

| Disaggregation of beneficiaries (where applicable) | Benefits inmates who are 40 years and older including special categories. | | | | | | | | |
|--|---|--|----------------|-------------|------------|---------------|--------|--------------------|--|
| Spatial transformation (where applicable) | National. | National. | | | | | | | |
| Calculation type | Cumulative year-to | end (| (separate targ | ets for ead | ch quarter | which adds up | to th | ne annual target). | |
| Reporting cycle | Quarterly. | | | | | | | | |
| New indicator | No. | | | | | | | | |
| Desired performance | Inmates above 40 y | years s | screened to er | sure early | / detectio | n of non-comm | nunica | able diseases. | |
| Indicator owner | Chief Deputy Com | Chief Deputy Commissioner Incarceration and Corrections. | | | | | | | |
| Indicator updater | Deputy Commission | ner H | ealthcare Serv | vices. | | | | | |
| Ammiral taymata | 2021/22 | 2 | 2022/23 | 202 | 3/24 | 2024/25 | | 2025/26 | |
| Annual targets | 90% | | 90% | 90 | 1% | 90% | | 90% | |
| Quarterly targets | Quarter 1 | | Quarte | r 2 | Qu | arter 3 | | Quarter 4 | |
| 2021/22 | 22.5% | 22.5% 22.5% 22.5% 22.5% | | | | | 22.5% | | |
| Manna of warif anti- | Primary Healthcare | Regis | ster. | | | | | | |
| Means of verification | Health file or medi | cal rec | ords. | | | | | | |

| Outcome | Healthy incarcerated po | pulation. | | | | | | | |
|--|---|--|---|--|--|--|--|--|--|
| Indicator title | Percentage of inmates screened for hypertension. | | | | | | | | |
| Definition | to identify and manage | 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 Rec | gister. | | | | | | | |
| | Consolidated inmate po | pulation 40 years and o | lder. | | | | | | |
| Data collection | Information is recorded counting the number of by measuring the blood Management Area. The and forward to the Regi Office. | f inmates (aged 40 years I pressure to detect hypo Management Area will t on. The Regional office v | s and older) who are screer ertension. The statistics then verify, collate and a will collate, analyse and | eened through testing is forwarded to the analyse the statistics | | | | | |
| | The sum of inmates (40 | years and older) screen | ed hypertension x 100 | | | | | | |
| | Inmate popul | ation (aged 40 years and | d older | | | | | | |
| | Example: | | | | | | | | |
| | April | May | June | Q1 | | | | | |
| | / 1 000 \ | 1 220 1 | / 330 \ | /1550\ | | | | | |
| | 20% (7 000) | 7.33% (3 000) | 7.5% (4520) | 37.35% (4 173) | | | | | |
| | Q1 | Q2 | Q3 | Q4 | | | | | |
| | 37.35% (1 559) | 22.5% (1 350) | 23% (3 450) | 18% (900) | | | | | |
| | 4 173 | 6 000 | (15 000) | 5 000 | | | | | |
| Method of calculation / assessment | Annual calculation | | | 93.72% (7 259) 7 543 | | | | | |
| | Quarterly calculation: | | | | | | | | |
| | Sum of numera | tors for the three month | ns x 100 | | | | | | |
| | Sum of denominators o | f the three months and | divide by 3 | | | | | | |
| | Annual calculation: | | | | | | | | |
| | Sum of numera | tors for the four quarters | 5 | | | | | | |
| | Sum of denominators for | | X 100 | | | | | | |
| | Note: Offenders that are reporting. | e already on treatment fo | or hypertension should l | be excluded when | | | | | |
| Unit of measure | Percentage. | | | | | | | | |
| Data limitations | Reported information p availability of functionin | | | otured manually. Non | | | | | |
| Assumptions | Based on resources allo | cation. | | | | | | | |
| Disaggregation of beneficiaries (where applicable) | Benefits inmates who ar | re 40 years and older irre | espective of gender or d | isabilities 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 y | years screened to e | nsure earl | y detectio | n of non-commu | nicable diseases. | |
| Indicator owner | Chief Deputy Com | missioner Incarcera | tion and (| Correction | S. | | |
| Indicator updater | Deputy Commissioner Healthcare Services. | | | | | | |
| Annual targets | 2021/22 | 2022/23 | 2023/24 | | 2024/25 | 2025/26 | |
| Annual targets | 90% | 90% | 90 |)% | 90% | | |
| Quarterly targets | Quarter 1 | Quarte | r 2 | Qu | arter 3 | Quarter 4 | |
| 2021/22 | 22.5% | 22.5% | 22.5% | | | | |
| | Primary Healthcare Register. | | | | | | |
| Means of verification | Health file or medical records. | | | | | | |

Sub Programme Nutritional Services

| Outcome | Healthy incarcerated po | pulation. | | | | | | |
|------------------------------------|--|---|---|-----------------------|--|--|--|--|
| Indicator title | Percentage of therape | eutic diets prescribed f | or inmates. | | | | | |
| Definition | The indicator measures therapeutic diets to ma | | ed for medical conditior ditions. | ns and prescribed | | | | |
| | Therapeutic diet prescri | ptions. | | | | | | |
| Source of data | Therapeutic Diet Registe | er. | | | | | | |
| | 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. | | | | | | | |
| | Number of prescribed t | herapeutic diets x 100 | <u> </u> | | | | | |
| | Total inmate po | | O . | | | | | |
| | Note: Total inmate popu the reporting period. | ulation refers to the unlo | ock total of the first day o | f the month following | | | | |
| | Example: | | | | | | | |
| | April | May | June | Q1 | | | | |
| | 15% (150) | 13% (170) | 7% (<u>110</u>) | 10% (143) 1500) | | | | |
| | | NB: numerator includes balance brought forward from April + 20 new | NB: numerator includes balance brought forward – 60 | | | | | |
| Method of calculation / assessment | Q1 | Q2 | Q3 | Q4 | | | | |
| / assessment | 10% (143) 1500) | 7% (<u>145</u>) | 10% (230) 2350) | 10% (214) 2200) | | | | |
| | Annual Calculation 8% (183) | | | | | | | |
| | Quarterly calculation: | | | | | | | |
| | Sum of numerator for the three months ÷ 3 x 100 | | | | | | | |
| | Unlock totals of the first day of the following month. | | | | | | | |
| | Annual calculation: | | | | | | | |
| | Sum of numerator for the four quarters \div 4 \times 100 | | | | | | | |
| | Unlock totals of the first | | | | | | | |
| Unit of measure | Percentage. | | | | | | | |
| Data limitations | Reported information pavailability of functionin | | data is collected and cap systems. | otured manually. Non- | | | | |

| Assumptions | Based on resource a | Illocation. | | | | | | |
|--|--|---------------------|-------------|-------------|---------------------|-----------|--|--|
| 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 (se | parate targets for | each quar | ter or annı | ual or biannual tar | get). | | |
| Reporting cycle | Quarterly. | | | | | | | |
| New indicator | No. | | | | | | | |
| Desired performance | Therapeutic diets remain at a minimum acceptable rate. | | | | | | | |
| Indicator owner | Chief Deputy Comn | nissioner Incarcera | ition and (| Correction | S. | | | |
| Indicator updater | Deputy Commission | ner Healthcare Ser | vices. | | | | | |
| Ammiral taymata | 2021/22 | 2022/23 | 202 | 3/24 | 2024/25 | 2025/26 | | |
| Annual targets | 12% | 12% | 12 | 2% | 12% | 12% | | |
| Quarterly targets | Quarter 1 | Quarte | er 2 | Qu | arter 3 | Quarter 4 | | |
| 2021/22 | 12% | 12% |) | | 12% | 12% | | |
| | Therapeutic diet pre | escriptions. | | | | | | |
| | Therapeutic Diet Register. | | | | | | | |
| Means of verification | Unlock total docum | ent. | | | | | | |
| | Health files or medi | cal records. | | | | | | |

11.5 Programme 5: Social Reintegration

Sub Programme Supervision

| Outcome | Successful reintegration of all those under the care of the Department. | | | | | |
|--|--|--|--|--|--|--|
| Indicator Title | Percentage of parolees without violations | | | | | |
| | 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: | | | | | |
| Definition | "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 is captured on the Community Corrections system at the community corrections offices. | | | | | |
| Data callegation | Information is sent to the Management Area for certification. | | | | | |
| Data collection | 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. | | | | | |
| | The certified caseload for the last day of the month ('lock-up') x 100 | | | | | |
| | Certification on last day of the month plus revocations for the month | | | | | |
| | Example: 699 (last day of the month total) + 9 (revocations) = 708 | | | | | |
| Method of calculation | $\frac{699}{708}$ x 100 = 98.73% | | | | | |
| / assessment | Quarterly Performance= 3 months reporting added together 3 | | | | | |
| | Annual Performance= 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 p | No revocations of parole conditions. | | | | | | |
|-----------------------|--|--------------------------------------|-------------|--------|----------|-----------|--|--|
| Indicator owner | Chief Deputy Com | missioner Commu | nity Correc | tions. | | | | |
| Indicator updater | Deputy Commissio | ner Social Reinteg | ration. | | | | | |
| | 2021/22 | 2022/23 | 2023 | 3/24 | 2024/25 | 2025/26 | | |
| Annual targets | 97% | 97% | 97 | ′% | 97% | 97% | | |
| Quarterly targets | Quarter 1 | Quart | Quarter 2 | | uarter 3 | Quarter 4 | | |
| 2021/22 | 97% | 979 | 6 | 97% | | 97% | | |
| | Daily certification as on last day of the month. | | | | | | | |
| | The generated name list (start-up total). | | | | | | | |
| | Revocation register. | | | | | | | |
| Means of verification | Copies of 1 pages: | | | | | | | |
| | G326. | | | | | | | |
| | G306. | | | | | | | |
| | Referral template. | | | | | | | |

| Outcome | Successful reintegration of all those under the care of the Department. | | | | | |
|--|--|--|--|--|--|--|
| Indicator title | Percentage of probationers without violations | | | | | |
| | 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: | | | | | |
| Definition | "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 is captured on the Community Corrections system/manual system at the community corrections offices. | | | | | |
| Data collection | 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. | | | | | |
| | The certified caseload for the last day of the month ('lock-up') × 100 | | | | | |
| | Certification on last day of the month plus revocations for the month | | | | | |
| | Example: 527 (last day of the month total) + 3 (revocations) = 530. | | | | | |
| | $\frac{527}{2}$ x 100 = 99.43% | | | | | |
| | 530 | | | | | |
| Method of calculation / assessment | Quarterly Performance= 3 months reporting added together 3 | | | | | |
| | Annual Performance= 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 Com | missioner Commur | nity Correc | ctions | | | | |
|-----------------------|--|--------------------|-------------|-------------|-----------------------|-----------|--|--|
| Indicator updater | Deputy Commissio | ner Social Reinteg | ration. | | | | | |
| | 2021/22 | 2022/23 | 202 | 3/24 | 2024/25 | 2025/26 | | |
| Annual targets | 97% | 97% | 97 | 7% | 97% | 97% | | |
| Quarterly targets | Quarter 1 | Quarte | er 2 | Qı | ıarter 3 | Quarter 4 | | |
| 2021/22 | 97% | 97% | 97% | | 97% | 97% | | |
| | Daily certification as on last day of month. | | | | | | | |
| | The generated name list (start-up total). | | | | | | | |
| | Revocation register. | | | | | | | |
| Means of verification | Copies 1st page of: G326. | | | | | | | |
| Means of Verification | G306. | | | | | | | |
| | For the 276(1)(h) case, a copy of the original warrant of placement. | | | | | | | |
| | Referral template. | | | | | | | |
| | Copy of warrant of | committal (decisio | n by court | t in respec | et of 276(1)(h) case: | s). | | |

Sub Programme Community Reintegration

| Outcome | Successful reintegration of all those under the care of the Department. | | | | | | | |
|--|--|---------------------|-----------------|-----------------|---------------|---------------------|--|--|
| Indicator title | Number of victims | who participate | d in the Rest | orative Just | ice 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 pa | rticipated in t | he Restorativ | e Justice pro | ocess. | | |
| | Data is collected fro Management Areas | | ntres and Coi | mmunity Cor | rections and | forwarded to | | |
| Data collection | Management Areas Regional Office. | check, consolidate | e, quality assu | ıre the inform | nation and su | ubmits to the | | |
| Data conection | The Regional Office Head Office. | checks, consolida | es, quality as | sures the info | ormation and | I submits to the | | |
| | Head Office quality system. | assures, analyse ar | nd consolidat | es informatio | n to be repo | rted on the M&E | | |
| Method of calculation / assessment | Simple count of vict | ims participating i | n the Restora | itive Justice p | process. | | | |
| Unit of measure | Number. | | | | | | | |
| | Inaccuracy of the da | ata due to human | error. | | | | | |
| Data limitations | Unavailability of IT infrastructure. | | | | | | | |
| Data ilmitations | Difficulty in tracing of victims/offended. | | | | | | | |
| | Inadequate information on victims/offended. | | | | | | | |
| Assumptions | Participation and co | llaboration with a | l relevant sta | keholders. | | | | |
| 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- up to the annual tar | | arterly target | added to the | next quarte | r to eventually add | | |
| Reporting cycle | Quarterly. | | | | | | | |
| New indicator | No, continues with | change on the uni | t of measure. | | | | | |
| Desired performance | Full participation of | victims within the | Restorative J | ustice proces | SS. | | | |
| Indicator owner | Chief Deputy Comn | nissioner Commur | ity Correction | ns. | | | | |
| Indicator updater | Deputy Commission | ner Social Reintegr | ation. | | | | | |
| | 2021/22 | 2022/23 | 2023/2 | 4 2 | 024/25 | 2025/26 | | |
| Annual targets | 3 500 | 4 100 | 4 700 | | 5 400 | 5 800 | | |
| Quarterly targets | Quarter 1 | Quarte | r 2 | Quarter | 3 | Quarter 4 | | |
| 2021/22 | 1 500 | 2 250 |) | 3 000 | | 3 500 | | |
| | Attendance register | of victims/offende | ed who partic | cipated in the | Restorative | Justice process. | | |
| Means of verification | Minutes of the VOD | | | | | | | |

| Outcome | Successful reintegra | Successful reintegration of all those under the care of the Department. | | | | | | | |
|---|---|---|-----------------|---------------|------------------|-----------------------|--|--|--|
| Indicator title | Number of offende Justice process | Number of offenders, parolees and probationers who participated in the Restorative Justice process | | | | | | | |
| Definition | Restorative Justice p mediate with victim | 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 offende process. | ers, parolees and p | probationers | who partic | ipated in the Re | estorative Justice | | | |
| | Data is collected fro Management Areas | | entres and C | ommunity (| Corrections and | forwarded to the | | | |
| Data callection | Management Areas Regional Office. | check, consolidat | te, quality as: | sure the info | ormation and s | ubmits to the | | | |
| Data collection | The Regional Office Head Office. | checks, consolida | ates, quality a | issures the i | nformation and | d submits to the | | | |
| | Head Office quality system. | assures, analyse a | nd consolida | ates informa | ation to be repo | orted on the M&E | | | |
| Method of calculation / assessment | Simple count of offer process. | enders, parolees a | nd probation | ners particip | oating in Restor | ative Justice | | | |
| Unit of measure | Number | | | | | | | | |
| | Inaccuracy of the da | ata due to human | error. | | | | | | |
| | Unavailability of IT infrastructure. | | | | | | | | |
| Data limitations | Difficulty in tracing of victims/offended. | | | | | | | | |
| | Inadequate of information on victims/offended. | | | | | | | | |
| Assumptions | Participation and co | | | akeholders | | | | | |
| Disaggregation of | · | | | | | | | | |
| beneficiaries (where applicable) | Offenders, parolees inclusive of designa | • | participatin | g in the Res | torative Justice | process are | | | |
| 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. | Quarterly. | | | | | | | |
| New indicator | No, continues with | | | | | | | | |
| Desired performance | Full participation of | Full participation of offenders, parolees and probationers within the Restorative Justice process. | | | | | | | |
| Indicator owner | Chief Deputy Comn | nissioner Commu | nity Correcti | ons. | | | | | |
| Indicator updater | Deputy Commission | ner Social Reinteg | ration. | | | | | | |
| A | 2021/22 | 2022/23 | 2023/ | 24 | 2024/25 | 2025/26 | | | |
| Annual targets | 2 500 | 3 000 | 3 50 | 0 | 4 000 | 4 500 | | | |
| Quarterly targets | Quarter 1 | Quart | er 2 | Quart | ter 3 | Quarter 4 | | | |
| 2021/22 | 1 200 | 1 70 | | 2 20 | | 2 500 | | | |
| Means of verification | Attendance register Justice process. Minutes of the VOD | · | olees and pro | bbationers v | who participate | ed in the Restorative | | | |

| Source of data Service Level Agreement (SLA) / Memorandum of Understanding (MOU) / Memorandum of Agreement (MOA) 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 Method of calculation / assessment Number. Number. Data limitations Manual registers/systems (human error), unavailability of capturers, late submission. 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) Spatial transformation (where applicable) Calculation type 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 updater Parolees, offenders and probationers engage in suitable employment to promote sustainable livelihood. Chief Deputy Commissioner Community Corrections. Indicator updater Parolees, offenders and probationers engage in suitable employment to promote sustainable livelihood. Parolees, offenders and probationers engage in suitable employment to promote sustainable livelihood. Parolees, offenders and probationers engage in suitable employment to promote sustainable livelihood. Parolees, offenders and probationers engage in suitable employment to promote sustainable livelihood. Parolees, offenders and probationers engage in suitable employment to promote sustainable livelihood. Parolees, offenders and probationers engage | Outcome | Successful reintegration of all those under the care of the Department. | | | | | | |
|---|-----------------------|---|------------------------|-------------------|----------------------------|-----------------------|--|--|
| 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 payou for. Source of data Service Level Agreement (SLA) / Memorandum of Understanding (MOU) / Memorandum of Agreement (MOA) 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 Number. Number. Nample count of the number of economic opportunities facilitated in for employment and entrepreneurship. 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) Spatial transformation (where applicable) Calculation type Calculation type Annual traget). Reporting cycle Annual tragets Annual tragets Annual targets Quarter 1 Quarter 2 Quarter 3 Quarter 4 2021/22 9 18 27 36 | Indicator title | Number of econon | nic opportunities | facilitated fo | or offenders, parolee | s and probationers. | | |
| Agreement (MOA) 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, validates and submits information to Head Office. Head Office consolidates and reports information on the M&E system. Method of calculation A simple count of the number of economic opportunities facilitated in for employment and entrepreneurship. Number. Data limitations Manual registers/systems (human error), unavailability of capturers, late submission. 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) Spatial transformation (where applicable) Calculation type Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target). Reporting cycle Annually. No. Desired performance Indicator owner Chief Deputy Commissioner Community Corrections. Deputy Commissioner Social Reintegration. 2021/22 2022/23 2023/24 2024/25 2025/26 36 42 48 54 60 Quarterly targets Quarter 1 Quarter 2 Quarter 3 Quarter 4 2021/22 9 18 27 36 | Definition | 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 | | | | | | |
| 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. 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. 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) Spatial transformation (where applicable) Calculation type Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target). Reporting cycle Annually. No. Desired performance Indicator owner Indicator owner Indicator updater Chief Deputy Commissioner Community Corrections. Deputy Commissioner Social Reintegration. 2021/22 2022/23 2023/24 2024/25 2025/26 Quarterly targets Quarter 1 Quarter 2 Quarter 3 Quarter 4 2021/22 Quarter 3 Quarter 4 2021/22 Quarter 1 Quarter 2 Quarter 3 Quarter 4 2021/22 Quarter 1 Quarter 2 Quarter 3 Quarter 4 | Source of data | _ | ment (SLA) / Mem | orandum of U | nderstanding (MOU) / | Memorandum of | | |
| 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 entrepreneurship. Unit of measure Number. Data limitations Manual registers/systems (human error), unavailability of capturers, late submission. 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) Spatial transformation (where applicable) Calculation type Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target). Reporting cycle Annually. New indicator No. Desired performance Indicator owner Chief Deputy Commissioner Social Reintegration. Deputy Commissioner Social Reintegration. Quarterly targets Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 3 Quarter 4 Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 3 Quarter 4 Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 4 Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 3 Quarter 4 | | | rded by Commur | ity Correction: | s and Correctional Cer | ntres on a daily | | |
| Head Office consolidates and reports information on the M&E system. Method of calculation 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. 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) Spatial transformation (where applicable) Calculation type Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target). Reporting cycle Annually. New indicator No. Parolees, offenders and probationers engage in suitable employment to promote sustainable livelihood. Indicator owner Indicator updater Deputy Commissioner Community Corrections. Deputy Commissioner Social Reintegration. Quarterly targets Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 3 Quarter 4 Quarter 4 Quarter 7 Quarter 7 Quarter 9 Quarter 1 Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 3 Quarter 4 Quarter 4 Quarter 7 Quarter 7 Quarter 7 Quarter 9 Quarter 9 Quarter 9 Quarter 9 Quarter 1 Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 3 Quarter 4 Quarter 4 Quarter 4 Quarter 7 Quarter 9 | Data collection | | | | mation from Commur | nity Corrections on a | | |
| Method of calculation / assessmentA simple count of the number of economic opportunities facilitated in for employment and entrepreneurship.Unit of measureNumber.Data limitationsManual registers/systems (human error), unavailability of capturers, late submission.Willingness of community members, parolees, offenders and probationers to participate.AssumptionsCooperation 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)NationalCalculation typeCumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).Reporting cycleAnnually.No.Pesired performanceParolees, offenders and probationers engage in suitable employment to promote sustainable livelihood.Indicator ownerChief Deputy Commissioner Community Corrections.Indicator updaterDeputy Commissioner Social Reintegration.Annual targets2021/222022/232023/242024/252025/263642485460Quarterly targetsQuarter 1Quarter 2Quarter 3Quarter 42021/229182736 | | Regional Office cons | solidates, validates | and submits i | nformation to Head C | Office. | | |
| / assessmententrepreneurship.Unit of measureNumber.Data limitationsManual registers/systems (human error), unavailability of capturers, late submission.AssumptionsWillingness 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)NationalCalculation typeCumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).Reporting cycleAnnually.No.Pesired performanceParolees, offenders and probationers engage in suitable employment to promote sustainable livelihood.Indicator ownerChief Deputy Commissioner Community Corrections.Indicator updaterDeputy Commissioner Social Reintegration.Annual targets2021/222022/232023/242024/252025/263642485460Quarterly targetsQuarter 1Quarter 2Quarter 3Quarter 42021/229182736 | | Head Office consolid | dates and reports | information or | n the M&E system. | | | |
| Unit of measureNumber.Data limitationsManual registers/systems (human error), unavailability of capturers, late submission.AssumptionsWillingness of community members, parolees, offenders and probationers to participate.Disaggregation of beneficiaries (where applicable)Economic opportunities will be facilitated for offenders, parolees and probationers including designated groups.Spatial transformation (where applicable)NationalCalculation typeCumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).Reporting cycleAnnually.New indicatorNo.Desired performanceParolees, offenders and probationers engage in suitable employment to promote sustainable livelihood.Indicator ownerChief Deputy Commissioner Community Corrections.Indicator updaterDeputy Commissioner Social Reintegration.Annual targets2021/222022/232023/242024/252025/263642485460Quarterly targetsQuarter 1Quarter 2Quarter 3Quarter 42021/229182736 | | | e number of ecor | nomic opportu | inities facilitated in for | employment and | | |
| Willingness of community members, parolees, offenders and probationers to participate. Cooperation from service providers. Incentives will be provided to participants. Economic opportunities will be facilitated for offenders, parolees and probationers including designated groups. Spatial transformation (where applicable) Calculation type Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target). Reporting cycle Annually. No. Parolees, offenders and probationers engage in suitable employment to promote sustainable livelihood. Indicator owner Indicator updater Deputy Commissioner Community Corrections. Parolees, offenders and probationers engage in suitable employment to promote sustainable livelihood. Quarterly targets Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 3 Quarter 4 Quarter 3 Quarter 4 Quarter 3 Quarter 4 | Unit of measure | | | | | | | |
| Assumptions Cooperation from service providers. Incentives will be provided to participants. Disaggregation of beneficiaries (where applicable) Spatial transformation (where applicable) Calculation type Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target). Reporting cycle Annually. New indicator No. Parolees, offenders and probationers engage in suitable employment to promote sustainable livelihood. Indicator owner Indicator updater Deputy Commissioner Community Corrections. Deputy Commissioner Social Reintegration. Quarterly targets Quarter 1 Quarter 2 Quarter 3 Quarter 4 Quarter 3 Quarter 4 Quarter 4 Quarter 3 Quarter 4 Quarter 7 Quarter 3 Quarter 4 | Data limitations | Manual registers/sys | tems (human erro | or), unavailabili | ty of capturers, late su | bmission. | | |
| Incentives will be provided to participants. | | Willingness of community members, parolees, offenders and probationers to participate. | | | | | | |
| Disaggregation of beneficiaries (where applicable) Spatial transformation (where applicable) Calculation type Reporting cycle Annually. Desired performance Indicator owner Indicator updater Chief Deputy Commissioner Social Reintegration. Peputy Commissioner Social Reintegration. Quarterly targets 36 42 48 54 60 Quarterly targets Quarter 3 Quarter 4 2021/22 9 18 Quarter 3 Quarter 4 2021/22 Quarter 3 Quarter 4 2021/22 Quarter 3 Quarter 4 27 36 | Assumptions | Cooperation from service providers. | | | | | | |
| beneficiaries (where applicable) Spatial transformation (where applicable) Calculation type Calculation type Reporting cycle Annually. New indicator Desired performance Indicator owner Indicator updater Annual targets Quarterly targets Quarterly targets Quarterly targets Quarterly targets Quarterly targets Quarterly target added to the next quarter to eventually add up to the annual target). Reporting cycle Annually. Parolees, offenders and probationers engage in suitable employment to promote sustainable livelihood. Indicator owner Indicator updater Quarterly targets Quarterly targets Quarterly targets Quarterly targets Quarterly 1 Quarter 2 Quarter 3 Quarter 4 Quarter 3 Quarter 4 Quarter 3 Quarter 4 Quarter 3 Quarter 4 | | Incentives will be provided to participants. | | | | | | |
| Calculation typeCumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).Reporting cycleAnnually.New indicatorNo.Desired performanceParolees, offenders and probationers engage in suitable employment to promote sustainable livelihood.Indicator ownerChief Deputy Commissioner Community Corrections.Indicator updaterDeputy Commissioner Social Reintegration.Annual targets2021/222022/232023/242024/252025/263642485460Quarterly targetsQuarter 1Quarter 2Quarter 3Quarter 42021/229182736 | beneficiaries (where | | ities will be facilita | ated for offend | ers, parolees and prob | pationers including | | |
| Reporting cycle Annually. New indicator No. 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 Quarter 1 Quarter 2 Quarter 3 Quarter 4 9 18 27 36 | | National | | | | | | |
| New indicatorNo.Desired performanceParolees, offenders and probationers engage in suitable employment to promote sustainable livelihood.Indicator ownerChief Deputy Commissioner Community Corrections.Indicator updaterDeputy Commissioner Social Reintegration.Annual targets2021/222022/232023/242024/252025/263642485460Quarterly targets 2021/22Quarter 1Quarter 2Quarter 3Quarter 49182736 | Calculation type | Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target). | | | | | | |
| Desired performanceParolees, offenders and probationers engage in suitable employment to promote sustainable livelihood.Indicator ownerChief Deputy Commissioner Community Corrections.Indicator updaterDeputy Commissioner Social Reintegration.Annual targets2021/222022/232023/242024/252025/263642485460Quarterly targetsQuarter 1Quarter 2Quarter 3Quarter 42021/229182736 | Reporting cycle | Annually. | | | | | | |
| Indicator owner Indicator updater Deputy Commissioner Social Reintegration. Deputy Commissioner Social Reintegration. 2021/22 2022/23 2023/24 2024/25 2025/26 Annual targets 36 42 48 54 60 Quarterly targets Quarter 1 Quarter 2 Quarter 3 Quarter 4 2021/22 9 18 27 36 | New indicator | No. | | | | | | |
| 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 9 18 27 36 | Desired performance | | | | | | | |
| Annual targets 2021/22 2022/23 2023/24 2024/25 2025/26 36 42 48 54 60 Quarterly targets 2021/22 9 18 27 36 | Indicator owner | Chief Deputy Commissioner Community Corrections. | | | | | | |
| Annual targets 36 42 48 54 60 Quarterly targets Quarter 1 Quarter 2 Quarter 3 Quarter 4 2021/22 9 18 27 36 | Indicator updater | Deputy Commission | ner Social Reintegr | ation. | | | | |
| 36 42 48 54 60 | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | | |
| 2021/22 9 18 27 36 | Annual targets | 36 | 42 | 48 | 54 | 60 | | |
| 9 18 27 36 | Quarterly targets | Quarter 1 | Quarte | er 2 | Quarter 3 | Quarter 4 | | |
| | | 9 | 18 | | 27 | 36 | | |
| Means of verification Signed SLA / MOU / MOA | Means of verification | Signed SLA / MOLL / | MOA | | • | | | |

| Outcome | Successful reintegra | ation of all those u | nder the ca | re of the [| Department. | | |
|--|---|----------------------|----------------|--------------|----------------------|----------------------|--|
| Indicator title | Number of parole | es and probation | ers partici | pating in | community init | iatives. | |
| 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 commur | | oners in cor | nmunity p | projects to upilit t | ne service delivery | |
| Source of data | Register of parolees | and probationers | | | | | |
| Jource of data | Schedule of comm | unity initiatives. | | | | | |
| | Participants are reco | orded by Commur | nity Correct | ions on a | daily attendance | register. | |
| Data collection | Management Areas a monthly basis and submits information M&E system. | d submit to Regior | nal Offices. F | Regional C | Offices consolidate | es, validates and | |
| Method of calculation / assessment | A simple count of the initiatives. | ne number of parc | olees and pi | robationer | s participating in | community | |
| Unit of measure | Number. | | | | | | |
| Data limitations | Unavailability of sys | tem, manual regis | ters/ captui | ring result | ing in human erro | or. | |
| | Willingness of parolees and probationers to participate. | | | | | | |
| Assumptions | Cooperation from service providers and community. | | | | | | |
| | Opportunities/initia | itives available. | | | | | |
| Disaggregation of beneficiaries (where applicable) | Parolees and proba | tioners participatio | ng in comm | nunity initi | atives include de | signated groups. | |
| Spatial transformation (where applicable) | National. | | | | | | |
| Calculation type | Cumulative year-to- up to the annual ta | | arterly targ | et added t | to the next quarte | er to eventually add | |
| 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 Commissio | ner Social Reinteg | ration. | | | | |
| A | 2021/22 | 2022/23 | 2023 | /24 | 2024/25 | 2025/26 | |
| Annual targets | 6 200 | 6 400 | 6 60 | 00 | 6 800 | 7 000 | |
| Quarterly targets | Quarter 1 | Quarto | er 2 | Qua | arter 3 | Quarter 4 | |
| 2021/22 | 1 550 | 3 10 | 0 | 4 | 650 | 6 200 | |
| Means of verification | Name list of parolee | es and probatione | rs who part | icipated ir | n community initi | atives. | |



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. |
| | 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. |
| Public Finance Management Act, 1999 (PFMA, No. 1 of 1999) | 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 | Location: | Project leader | Social partners |
|----|---|---|--|------------------------------|--|---|
| | | | | coordinates | | |
| -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 | Various | CDC Social Reintegration | National Development Agency |
| | 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 | Corrections | National Library of South Africa (NLSA) George Municipality |
| m. | 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 | Location: | Project leader | Social partners |
|----|---|---|---|----------------------------------|--|---|
| | | | Municipality | GPS coordinates | | |
| 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 |
| 9 | 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 | рур, рон |
| œ. | 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 | NDP Chapter 12: Building safer communities |
|---|--|
| Priority | 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.

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Department of Correctional Services (DCS)

Head Office: Correctional Services 124 WF Nkomo Street WF Nkomo and Sophie De Bruyn Streets

Pretoria Central

Private Bag X136 Pretoria 0001

Website: www.dcs.gov.za

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