DEPARTMENT OF CORRECTIONAL SERVICES

ANNUAL PERFORMANCE PLAN 2023/24

correctional services

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Correctional Services
REPUBLIC OF SOUTH AFRICA

2030 NDP

correctional services

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Correctional Services
REPUBLIC OF SOUTH AFRICA

Department of Correctional Services

Annual Performance Plan

2023/24

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Some of this information is unaudited or subject to revision.

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Statement by the Executive Authority

Mr RO Lamola, MP

Minister of Justice and Correctional Services

South Africa's long-awaited economic reforms have begun to improve the country's outlook despite various challenges which we remain committed to overcome. The challenges to accelerating South Africa's economic and employment growth include electricity load-shedding and low private sector investment levels. Without addressing these, economic prosperity will remain elusive. The reforms focused on energy security, entrepreneurial state, infrastructure development, food security and job creation, are designed to create a sustainable, resilient and inclusive economy.

The 2023/24 financial year is set to present another challenging year for the South African economy and whilst uncertainty is not a new concept in the economics realm, the post-COVID-19 fallout has become normative. As citizens and businesses adapt to this "new normal", the Department of Correctional Services (DCS), like many other organisations, has had to reflect on how it adapts and pivots itself in responding to these newfound challenges to the well-being of all our people.

The Department plays an important transversal role in respect of safety and security governance. The COVID-19 pandemic has reminded government of how uncertain, volatile, and challenging the operating environment can be. This requires government to become resilient to be able to anticipate, respond to threats and opportunities arising from sudden or gradual changes both internally and externally. In the face of adversity arising from unemployment, poverty and inequality, government has expanded the safety net to the most vulnerable segments of society. Human capability is being improved through access to basic and higher education, healthcare and social security.

In the 2023 State of Nation Address (2023 SONA), President Cyril Ramaphosa reaffirmed the country's commitment to the implementation of the National Strategic Plan (NSP) on Gender-Based Violence and Femicide (GBVF) which provides a strategic roadmap and sets out specific plans for a multi-sectoral approach to end this pandemic and build a society where women, children, and the LGBTQIA+ community are safe from violence directed at them because of patriarchal stereotyping. The NSP is a strategic framework to realise a South Africa free from GBVF and it recognises all violence against women and children.

According to the United Nations Entity for Gender Equality and the Empowerment of Women (UN Women), violence against women and children has become a pandemic, given the staggering rates at which this crimes is taking place.

Since the launch of the NSP to combat GBVF in 2020, there have been several interventions to respond to GBV. Just as ending gender-based violence cannot be the state's responsibility alone, the onus is on all South Africans to join hands to end the levels of violence and abuse being

visited upon women and children. It is not enough to intervene only once perpetrators have entered the criminal justice system. We have to prevent gender-based violence before it happens. The Department will continue to implement social crime prevention programmes aimed at supporting vulnerable groups including children, youth, women and persons living with disabilities. The cycle of abuse must be broken from the side of perpetrators because by dealing with the perpetrators there will ultimately be fewer victims. The programmes will be aimed at creating awareness of GBVF and other safety aspects in line with the NSP on GBV.

The Department commits to collaborate with traditional leaders in communities and other role players to address GBV holistically by focussing on public awareness on programmes, education, empowerment services and support programmes rendered by the Department for the victims of GBVF crimes as per the GBVF Policy Framework. There are both victims and perpetrators within the population of inmates, parolees and probationers. Victims will be provided access to GBVF programmes which are preventative and supportive.

The Department supports the localisation principles within the Economic Reconstruction and Recovery Plan by perusing the self-sustainable corrections. Localisation seeks to expand the economy to include more participants and to ensure that more parts of the population, including women, young people, black South Africans and the rural poor, can contribute to and benefit from growth.

The implementation of the Strategic Framework on Self-Sufficiency and Sustainability (SFSSS) is yielding positive results with offenders and correctional officials working efficiently to produce various commodities in correctional facilities. The SFSSS gives the Department an opportunity to demonstrate its innovative capability to generate revenue and contribute to local economic development in areas where productive capacity is situated. This is evident as the production levels in the farms, bakeries and workshops are increasing. The implementation of the SFSSS is aimed at amongst others creating more work opportunities for offenders, parolees and probationers and also at generating revenue and cost savings for the Department.

Inmates are exposed to various communicable diseases, many of which are vaccine-preventable. The risk of acquiring these diseases during incarceration exceeds that of the general population. This risk may be explained by various causes; some due to the structural and logistical problems of inmates and others to habitual or acquired behaviours during incarceration. Incarceration is for many inmates, an opportunity to access health care and adult vaccinations. The traditional idea that incarceration is intended to ensure public safety should be complemented by the contribution they can make in improving community health, providing a more comprehensive vision of safety that includes public health.

Vaccinations are among a range of necessary precautionary measures to protect the health and human rights of people deprived of liberty. Vaccinating inmates and officials in correctional facilities also enables restrictions on movement within facilities to be relaxed which can enable in-person visitation and rehabilitation activities and programmes to continue safely, among other aspects of the corrections regime.

Enhancing access to pharmaceuticals will ensure uninterrupted provision of treatment for communicable diseases such as Human Immunodeficiency Virus (HIV) and Tuberculosis (TB) as well as non-communicable diseases (such as hypertension, diabetes and mental illness). It is also important for the Department to ensure the provision of nutritious meals for the maintenance of nutritional health for inmates. The provision of appropriate access to health care and hygiene services to inmates contributes directly to the Revised Medium-Term Strategic Framework (R-MTSF) Priority 3: Education, Skills and Health. The Department will continue to focus on integrating health care programmes

aimed at contributing towards the achievement of the health outcomes as stipulated in the United Nations Sustainable Development Goals (SDGs), United Nations Standard Minimum Rules for the Treatment of Prisoners: The Nelson Mandela Rules, the National Development Plan (NDP) and other relevant Government Sector Plans. The provision of preventative, curative and rehabilitative services will be strengthened. Infection Prevention and Control (IPC) measures remain critical in combating the spread of communicable diseases.

Overcrowding is a global phenomenon that undermines efforts by any correctional system to change the lives of inmates. Overcrowding within the South African correctional system negatively affects the ability of the Department to guarantee the rights of inmates and to create an environment that is conducive for rehabilitation. The reduction of the inmate population must be managed against external factors such as the crime tendencies in society, increasing effective measures to combat and prosecute crime, high unemployment rate, low economic growth levels and impeding legislation on mandatory minimum sentences which have a direct influence on the inmate population levels. The reduction of overcrowding, although complex, remains a high priority for the Department. Various different elements ranging across the entire criminal justice process have a bearing on this matter, either as its causes or as its remedies. Solutions to overcrowding can therefore be found through an integrated and multifaceted approach involving all of the Departments and Agencies of the criminal justice system.

The current systems of statutory sentencing must be reviewed with a view to reducing the emphasis on custodial responses to crime, and to consider the possibility of introducing non-custodial measures, including community service sentences. The utility of diversion in the investigation, prosecution and trial stages must also be studied in order to better select offenders who require treatment in correctional facilities. Within the context of correctional facilities, resources must be directed to prevent the recurrence of crimes by providing effective treatment programmes and necessary support for inmates. Similarly, the Department must also increase ways and means to enhance community involvement in offenders' social reintegration.

The individual, cumulative and systemic effects of overcrowding are significant. Even if temporary bedspaces are created for inmates, additional resources including staff, food, health, education etc. will have to be provided to accommodate the increasing inmate population. The benefits of dynamic security are likely to be lost, and the human rights of inmates (which attract increasing national and international scrutiny) will be adversely affected. Tension is likely to increase and the corrections regime may become more assertive and more confrontational as the system tightens up and drifts into 'survival' mode.

The Department must have plans in place for any potential risk by providing guidance and support to managers and officials with regard to the execution of duties through the interventions such as basic training for newly appointed officials on all security measures and utilisation of security equipment, monitoring the implementation of policies and procedures and the deployment of Emergency Support Teams (ESTs). Threat and Risk Assessment (TRA) exercises and Security Audits must be prioritised to effectively reduce security breaches in correctional facilities. Security awareness sessions must continue to be regularly conducted to ensure compliance with all the relevant security prescripts. All operations of the Department must be conducted in accordance with a Security Plan and in conjunction with all relevant stakeholders. A National Security Committee has been established to provide advice, guidance and support to emergency security issues nationally regarding the implementation of the security policies and procedures.

The Department remains committed to improving the quality of rehabilitation programmes and

increasing the number of offenders who participate in rehabilitation programmes. Education, Skills Development and Correctional Programmes remain a priority over the MTEF period as the Department plans to maintain performance for long occupational skills programmes, short occupational skills programmes and ensure that TVET college programmes are at 90% over the MTEF. Formal education targets will remain at 85%, per academic year, over the next three years, i.e., GET and FET. The Grade 12 National Senior Certificate (NSC) pass rate target will remain at 77% per academic year for the next three years. The Department will increase the number of offenders, with Correctional Sentence Plans completing Correctional Programmes from 80% in the 2023/24 financial year to 84% over the MTEF.

Social reintegration is support given to offenders during and prior their re-entry into society. It encompasses a number of interventions undertaken following an arrest including a restorative justice process or suitable treatment. In ensuring successful reintegration of offenders back into communities, parole considerations will include victim participation that provides a platform for dialogue which in turn contributes to healing and rebuilding back the lost trust. Reintegration of offenders into the system of Community Corrections provides offenders with an opportunity to lead a socially responsible and crime-free life within their communities. The Department will facilitate the participation of 4 700 victims and 3 500 offenders, parolees and probationers in the restorative justice processes over the 2023/24 financial year with a steady increase over the MTEF.

Re-entry programmes are based on a case management approach and cover a range of interventions. These interventions are designed to assist offenders in preparing for their release by helping them acquire the skill sets required to succeed in the community, address personal challenges and the factors associated with their criminal behaviour, and establishing the necessary contacts and relationships in the community. The continued partnership with other government departments and non-governmental organisations (NGO) will enhance the supervision of offenders under the system of community corrections. The Department will ensure that 97% of parolees and probationers have no parole or supervision revocations and this will contribute towards the R-MTSF, Priority Six: Social Cohesion and Safe Communities, through compliance to set conditions as ordered by relevant authorities including the courts.

Unemployment has significant economic and social costs for individuals and households, as well as for the larger society. Unemployment and the inability to earn a regular income is closely related to why people end up in poverty and also why they are unable to move out of poverty. Without legitimate employment opportunities (severely limited by incarceration stigma), there is little chance that ex-offenders will have the confidence and inclination to foster social capital with family and community. During reintegration, it is critical that professionals, families and communities support ex-offenders in their quest to find their footing and avoid going back to a life of crime. In an effort to address this challenge, the Department is committed to assisting parolees and probationers to gain economic stability after release and reduce the likelihood of reoffending. The Department has partnered with various organisations in securing job opportunities for parolees and probationers with an increase in the number of economic opportunities facilitated for parolees and probationers from 42 to 48 during 2023/24 financial year.

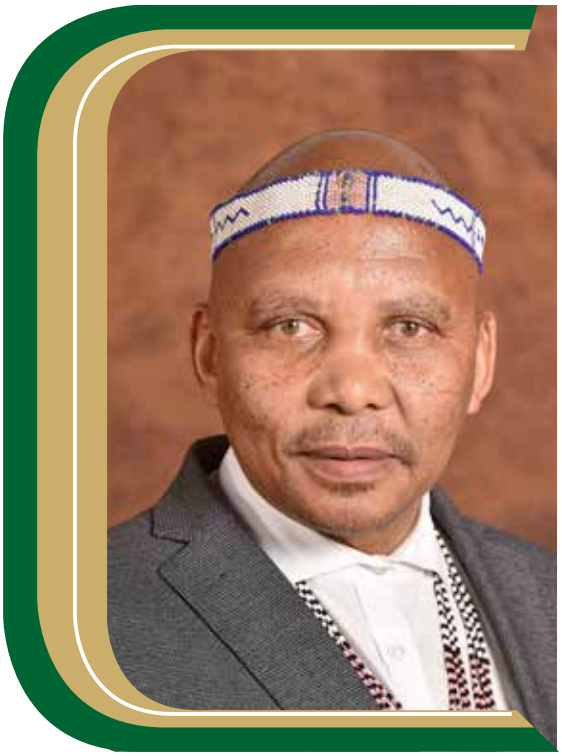
In closing, I take this opportunity to thank the National Commissioner, Mr Makgothi Thobakgale and his team for executing the Department's mandated operations by engaging and collaborating with stakeholders and partners to ensure that the people of South Africa are and feel safe. These institutional partnerships are the foundation of our new way of working. We look forward to strengthening our relationships with our partners and stakeholders in the future. I would also like to commend the Department for the two year-record of unqualified audits. Clean and accountable governance is crucial. It reinforces public trust in the way that we manage the public purse. I look forward to another fruitful year working with Deputy Minister

Holomisa, the National Commissioner and the entire management team to ensure that we deliver on our mandate and commitments to creating safer communities. We must ensure that we achieve all the plans and goals we have set for ourselves, we cannot afford to falter, South Africans look upon us for a better life.

RO Lamola, MP

Minister of Justice and Correctional Services

Statement by the Deputy Minister



Nkosi Phathekile Holomisa, MP

Deputy Minister of Correctional Services

The global economy is in a broad-based slowdown and continues to experience challenges, such as, rising inflation and interest rates, the economic consequences of the Russia-Ukraine war and an economic slowdown in China. The South African economic outlook is clouded by worsening electricity outages, the slow pace of economic reform and deteriorating rail and port infrastructure. A renewed focus on governance for growth will be essential in building a better future for citizens. As pressures of economic hardship accumulate, the role of government to care and prepare for its citizens will become more profound. With the focus on growth, it is required that the Supply Chain Management (SCM) strategy be repositioned to ensure that the necessary value and impact can be seen and felt at ground level and that the turnaround time for payments to service providers improves. Optimising assurance and oversight are critical areas of focus to enable governance transformation to deliver citizen-centric services and to enable growth within the country.

Corrections is an important and integral part of the criminal justice system in every country. While much more attention needs to be paid to finding new ways of preventing and responding to crime, the short-term priorities include ensuring that incarceration is used as a last resort and for the shortest possible time; minimising the use of pre-trial detention. The Department is obligated to provide a secure and safe environment for both inmates and officials in the correctional centres and making sure that the people of South Africa are and feel safe. This requires greater integrated planning amongst government departments and external stakeholders to create safer communities. Security is crucial to maintaining staff and inmate safety in a correctional setting. Security in correctional facilities includes, but is not limited to, supervision of inmates (internal and external), classification and assessment, managing special populations and security assessments. The Department remains committed to working with traditional leaders to ensure that traditional councils, especially in rural areas, become points of contact for on-going services rendered by parolees and probationers. The Department is pleased that Traditional Leaders embrace such reintegration initiatives as these render real changes that make a difference to the lives of parolees, probationers and the offended communities.

Poverty, slow delivery of basic socio-economic needs, unemployment, lack of public and social recreational infrastructure, combined with dysfunctional families pave a way for a toxic concoction that puts the youth at risk of falling foul of the law. We encourage business owners within the communities, local traditional councils, Community Policing Forums (CPFs), civic organisations and School Governing Bodies (SGBs) to work in collaboration and develop recreational spaces and facilities that will host programmes and projects that will play a more active role in ensuring the safety and well-being of our communities. The Department has to tap more into offender labour in addressing some of

the developmental challenges within communities so that citizens see the positive role of corrections in uplifting communities.

Working the land is one niche market that is yet to be fully realised in this country. We are shifting focus to foster strategic partnerships and redesigning our programmes to increase self-sufficiency through increased utilisation of the existing 40 000 hectares of correctional centre farm land. We are on course to increase the agricultural productivity in our correctional centre farms and 115 smaller vegetable production sites. We foresee a bright future in the area of agriculture and, more pressing, is the contribution into the country's food basket; hence the forging of strategic partnerships with relevant stakeholders is critical to increase the number of offenders who are enrolled for agricultural studies. These efforts will support the Department's endevours to be self-sufficient in food production. Our intention is to increase the participation of female offenders in agriculture, to pave the way for them to provide food security for their families once released.

During the 2023 SONA, the President of the Republic of South Africa highlighted the reform process taking place to improve the effectiveness of our fight against crime. Violent crime has taken a heavy toll on every South African with communities across our country living in fear for the safety of their families. Addressing the offending behaviour can help break the cycle of reoffending. The offence focused rehabilitation programmes help to develop life skills, provide counselling and support, as well as help build constructive daily routines and inculcate good habits. The Department has launched new Development Programmes for Remand Detainees. These programmes will orientate the Remand Detainees (RDs), broaden their scope of knowledge, raise awareness, provide them with information and develop their life skills. In this way, the Department will ensure that if the awaiting trial person is deemed innocent by the court, they will be able to get back to their communities as law-abiding citizens. Life skills programmes are part of the latest additions to other programmes and services currently offered to Remand Detainees, namely, spiritual and health care, social work and therapeutic interventions, as well as recreation, arts and craft programmes.

It is well documented that South Africa has one of the highest rates of gender-based violence (GBV) crimes in the world. The Department is committed to addressing gender-based violence through investment, research and learning, in collaboration with stakeholders around the country. Addressing the complex development challenge of gender-based violence requires significant learning and knowledge sharing through partnerships and long-term programmes. Remand Detainees and sentenced offenders also attend rehabilitation programmes that address Gender Based Violence related crimes. The programme is aimed at the reduction and elimination of different types of gender-based violence, the modification of sexist and discriminatory conduct and the prevention of recidivism. It will further serve the purpose of helping offenders with a history of violent behaviour to understand violence directed at other people, acquire new skills for the management of disputes and conflicts without violence and aggression, learn partner relations and manage to express their feelings in a constructive manner. As part of our holistic approach to corrections, we also intend to incrementally skill our officials in understanding, addressing and preventing gender-based violence, again through partnership with civil society organisations.

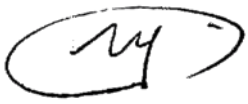
Social reintegration of offenders includes efforts undertaken following arrest, to divert them away from the criminal justice system to an alternative measure, including a restorative justice process or suitable treatment. It includes imposing alternative sanctions instead of incarceration, where appropriate, thereby facilitating the social reintegration of offenders within the community. Social support should be provided, during incarceration and after the release of the offender and the re-entry into society. The community has a fundamental role to play in assisting offenders return to society and supporting them in rebuilding their lives. Effective re-entry programmes are aimed at assisting ex-offenders to become self- employed

or find employment to generate income and provide meaning to their lives. The Department provides support, halfway houses, workforce development and employment opportunities among other supportive services.

Restorative justice ensures that the affected parties are involved in the justice process. This endows the different communities of care to respond effectively to the causes and consequences of the crime. The Department will continue to initiate community Izimbizo, through which remorseful offenders accept responsibility for their misconduct to those injured and to the community, that, in response allows the reintegration of the offender into the community. Crucial for proper restorative justice is a process of deliberation that places emphasis on healing rather than punishing. This allows for restoration of the offender in terms of his or her self-respect, restoration of the relationship between offender and victims, as well as restoration of both offenders and victims within the community. This endows the different communities of care to respond effectively to the causes and consequences of the crime. Restorative justice seeks to understand the needs and obligations of the offender, the victim and the community in order to promote healing as well as repairing the harm done.

The Department has institutionalised, through the deliberate prominence in the Department's strategic priorities, policies, processes, systems and officials, its commitment to good governance to deliver citizen-centric services. Good governance is central to all our endeavours and critical for effective service delivery, value adding, and growth, especially in the context of navigating an unpredictable environment, emerging from a worldwide pandemic, and facing a global economic slowdown. While there is much to be gained by the use of information management systems, these will only facilitate good practice based on the collation and use of valid, reliable data and work best in locations where there is suitable infrastructure and adequately trained staff.

A special word of gratitude goes to our Minister, Honourable Ronald Ozzy Lamola, for the exemplary guidance and leadership he always provides, as well as the officials of the Department led by the National Commissioner Mr MS Thobakgale. The dedication of management and officials of the Department to the task at hand is what keeps the gears turning at correctional facilities across the country.



Nkosi SP Holomisa, MP

Deputy Minister of Correctional Services

Statement by the National Commissioner

Mr MS Thobakgale

National Commissioner

The residents of South Africa continue to face poverty, unemployment and high levels of crime, with an alarming increase in violent crime. The COVID-19 pandemic placed a further burden on our already stressed and vulnerable communities across the country, and more so on the correctional environment. The Department through its constitutional mandate and interventions is intent on ensuring that safe and humane incarceration is at the centre of all our operations. Safety and security are directly related to socio-economic development and equality. A safe and secure country encourages investment, economic growth and transformation and is therefore an important contributor to addressing factors such as poverty, inequality and unemployment. The COVID-19 pandemic has resulted in significant job losses and economic constraints which is apparent in the increased levels of poverty and crime, which ultimately leads to incarcerating more people in already overcrowded correctional facilities. South Africa has continued to adapt to the COVID-19 reality, with innovative ways of thinking becoming the norm. The rollout of economic stimulus programmes and supporting policies and actions such the country-wide vaccination programme, has ushered in an economic recovery phase as the country works toward a new normal. The after effects of COVID-19 nonetheless continues to have a significant negative impact on the economic prospects of the country. The economic slowdown and ensuing rise in unemployment, poverty, inequality and high levels of crime and violence have placed increasing demand on Government.

For the year ahead, the Department will place additional emphasis on its constitutional mandate by actively contributing to improving outcomes for all people impacted by the criminal justice system. We will therefore continue to support inmates, parolees and probationers to positively contribute to their families and communities, continue investment in services that reduce reoffending, evaluate and improve DCS policies and programmes, continue collaboration with DCS' expert partners and implement new initiatives that support staff wellbeing and resilience. The pandemic created opportunities to improve business efficiency with the use of innovative technology and knowledge sharing. The Department will explore the use of technology to boost the security technology footprint in the country.

The inmates, parolees and probationers will continue to be at the centre of our services - what we deliver and how we deliver it will aim to uphold the dignity of every individual, household, and community. The road ahead is indeed a challenging one but we strongly believe we can overcome any and all challenges if we continue to work together with communities in a consultative manner that recognises what is strong and not what is wrong in communities. The Department will sustain the excellent

working relationships that have been established with all our strategic partners across the country. These strategic partnerships are the foundation of our new way of working. We look forward to strengthening our relationships with our partners and stakeholders in the future and explore the value it can add to the Department becoming more self-sufficient in a sustainable manner. The Department will also continue working in collaboration with other Departments particularly those within the Justice, Crime Prevention and Security Cluster (JCPS) in delivering services to ensure that all South Africans are and feel safe. The economic slowdown has also affected the national fiscus with resultant budget reductions necessitating difficult decisions on how best to allocate resources for optimal impact in the face of growing demand for services. These decisions are precipitated by policy and budgetary trade-off considerations as the Department grapples with shrinking fiscal resources while continuing to pursue the envisioned outcomes of key priorities.

In contributing towards the realisation of Vision 2030 as articulated in Chapter 12 of the NDP and the Government's 2019-2024 R-MTSF, Priority 6 (Social Cohesion and Safe Communities), the Department is committed to providing detention that is humane, safe and secure; providing needs-based rehabilitation, and successfully reintegrating offenders into communities. The Department will continue to equip officials and its partners to deliver innovative and evidence-based services to achieve our strategic priorities. Community support is vital to re-entry efforts. The use of initiatives that address both the community and victim's issues is the key to effective and long-term success of social reintegration. The use of restorative justice processes aids in the long-term healing that is necessary for the community, the offender, and just as importantly, the victim.

The Department provides comprehensive health care services for the management of communicable and non-communicable diseases in order to improve life expectancy of inmates. Inmates are also provided with appropriate nutritional and hygiene services during the period of incarceration in order to meet their different dietary and hygiene needs. Over the medium-term, the Department will continue to contribute to the implementation of the long-term health goals set out in the NDP, by increasing the life expectancy of inmates as part of the total South African population through the provision of primary health care services. The Department commits to maintain the health and personal wellbeing of inmates by ensuring that the viral load suppression rate of HIV-positive offenders increases from 92% to 94% across the MTEF period through the provision of antiretroviral therapy. The Department will further increase the tuberculosis cure rate from 92% to 94% across the MTEF. The targets for the General Education and Training (GET) as well as Further Education and Training (FET) Programmes will be maintained at 85% for the 2023/24 financial year.

The Department is committed to contribute towards reducing reoffending by increasing and improving rehabilitation programmes for offenders, as well as by increasing the number of offenders who participate in rehabilitation programmes. Rehabilitation addresses the needs of offenders, while at the same time addresses the needs of the community. The Department will continue with the comprehensive assessment of offenders, which will inform the rehabilitation interventions, such as correctional programmes, skills, education, social work, psychological and spiritual care services, addressing individual needs. Empowering offenders with skills to function effectively in society upon their release remains a priority for the medium-term. The Department plans to maintain the participation of offenders in skills programmes; i.e. long skills, short skills and TVET College Programmes will be maintained at 90% across the MTEF period.

Offenders, are exposed to skills training which include building, plastering, welding, painting, plumbing, vegetable production and other farming-related training interventions. We are deliberate in our efforts to ensure involvement of female offenders in these programmes. The training of offenders in various skills is a contribution by the Department to improve coherence in the approach to the skills needed in various municipal districts to strengthen the local

economy. The Department will use these skills to strengthen self-sufficiency and provide offenders with much-needed work experience in preparation for their release. To further rehabilitative efforts, the Department will provide an environment that enables behavioural changes by making gender-specific rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society.

The advancement of the rights and well-being of women and youth are grounded in the implementation of the National Strategic Plan (NSP) on Gender-based Violence and Femicide (GBVF) (2020) and the NYP 2030. Youth are disproportionately affected by unemployment and poverty. Key to promoting resilient families and safer communities are services that mitigate the risk of children, youth, and adults offending or coming into conflict with the law. Successful models of youth participation should be adapted and replicated to specific political and socioeconomic realities, taking into consideration the challenges facing the youth. The Department will continue to provide programmes and interventions that facilitate the holistic, positive development of young people to be productive individuals as family and community members. The developmental opportunities made available by the Department in collaboration with other government departments, the private sector and civil society will contribute in giving youth offenders a second chance to life as law abiding citizens upon their release. The Department will continue to engage victims and ensure that offenders leave correctional centres with better skills and prospects to become productive citizens. Youth employment can serve as the dominant means of community participation, active citizenship, autonomy and independence.

Overcrowded correctional facilities create widespread challenges to maintaining inmate health and providing a safe environment. Overcrowding can lead to insanitary and violent conditions that are harmful to the physical and mental well-being of inmates. Officials working in overcrowded correctional facilities are also at risk as they face a greater potential of violence from the inmates, threats of infection and increased stress and mental health issues. Reducing high levels of incarceration requires action and an integrated approach by all partners in the JCPS cluster, and a conscious rethinking of the traditional approach to punishment. The role of the community in preventing crime cannot be overstated. Increasing the capacity of the correctional system rarely succeeds as a long-term strategy to reduce overcrowding. There is a global awareness in corrections that we simply cannot build our way out of overcrowding. Changing criminal procedure and sentencing policies is a more effective mechanism. The Department will continue to implement its Overcrowding Reduction Strategy aimed towards managing overcrowding. Constant dialogue between the different role-players within the Criminal Justice System will continue in order to maintain the difficult balance between the need to protect the public and the capacity of the correctional system to incarcerate humanely those who pose a serious danger to society. The security of inmates remains a critical focus area for the Department and as a result tackling issues such as overcrowding, gangsterism and smuggling of contraband will indeed lead to reduction in escapes, injuries and unnatural deaths within the correctional facilities.

The Department remains committed to the successful reintegration of offenders into society as law abiding citizens. Community Corrections creates a conducive environment for successful reintegration, while ensuring that victims are included as part of the process. When effecting alternative sentencing for parolees and probationers, the involvement of victims, families and communities are critical. In order to improve victim and community participation at various stages of social reintegration, the Department will continue to implement its victim offender mediation and dialogue initiatives. Effective re-entry practices recognize the important relationship that must be established between behavioural, physical and relational health. Close and positive family relationships during incarceration can reduce reoffending, improve an individual's likelihood of finding employment after release, and ease the harm to family members separated from their loved ones.

The Department will ensure that during the 2023/24 financial year, 4 700 victims and 3 500 offenders, parolees and probationers participate in Restorative Justice Programmes which is an increase of 600 victims and 500 offenders, parolees and probationers. The Department continues to experience challenges of reoffending by parolees and probationers due to the difficulty in securing and maintaining employment which has been further hampered by COVID-19. In an effort to address the barriers that prevent previously incarcerated individuals from successfully reintegrating into their communities, the Department is committed to facilitating the creation of 48 economic opportunities for offenders, parolees and probationers during 2023/24 and in addition, 6 600 parolees and probationers will participate in community initiatives during the same period.

The delivery of correctional services is a labour-intensive public service that survives and thrives through its healthy officials. Correctional services is faced with the challenge of increasing demands on the workforce, with fewer workers and reduced budgets. The reality is that the most important aspect of a correctional facility is the human dimension, since correctional facilities are primarily concerned with people. The two most important groups of people in a correctional facility are the inmates and the officials who are responsible for their safe incarceration and well-being. The key to a well-managed correctional facility is the nature of the relationship between these two groups. Non-economic alternative incentives have to be developed to motivate and increase the productiveness of officials. The Department will focus on ensuring that there is sufficient capacity to deal with complex offender rehabilitation and development issues. Officials are the catalyst in correcting offending behaviour to help build a safer society therefore their value cannot be overemphasised.

The robustness and adequacy of our five-year Strategic Plan (2020-2025) lies in its relevance and validity through the post COVID-19 recovery, and this APP for 2023/24 details our tactics in the execution of our strategy. We remain firmly on course to discharge our mandates. Collaboration remains our focus, for therein lies the benefit for the people of our country. We will focus on the national priorities of gender empowerment, economic recovery, youth employment, good governance and promoting safer communities. We will also increase our endeavours in the relentless pursuit of robust and focused service delivery, meaningful public involvement, responsive policies and legislation and collaborative cooperative governance.

The Department is appreciative of the leadership role played by our oversight Committees in Parliament, Audit Committee as well as the sub committees. I wish to extend my gratitude to the Deputy Minister, Nkosi SP Holomisa, who is committed to leading Correctional Services agenda towards its achievements. I would like to thank the Minister of Correctional Services, Mr RO Lamola, the support of the Portfolio Committee on Justice and Correctional Services and all officials for their commitment and dedication towards contributing to safety of all people in South Africa. Let me also convey our appreciation to all our stakeholders, for engaging with us as we find lasting solutions to creating safer communities.

Mr MS Thobakgale

National Commissioner

Official sign-off

It is hereby certified that this 2023/24 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 2023/24.

Mr KJ Katenga

Chief Deputy Commissioner: Strategic Management Signature:

Mr LD Marumule

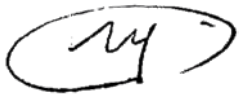
Acting Chief Financial Officer Signature:

Mr MS Thobakgale

National Commissioner Signature:

Nkosi SP Holomisa, MP

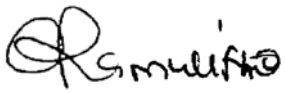
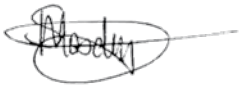
Deputy Minister of the Department of Correctional Services Signature:



Approved by:

Mr RO Lamola, MP

Minister of the Department of Justice and Correctional Services Signature:

Management Committee (MANCO) sign-off	
	[Mr E Maponya] Government Information Technology Officer (GITO)
	[Mr TK Mthombeni – Acting] Human Resources
	**[Ms CK Ramulifho]** Remand Detention
	[Ms AN Molepo] Incarceration and Corrections
	[Mr PF Mbambo] Community Corrections
	[Adv. MP Mashibini] Regional Commissioner: Gauteng
	[Mr DJ Klaas] Regional Commissioner: Western Cape
	[Mr M Nxele] Regional Commissioner: KwaZulu-Natal
	**[Ms S Moodley]** Regional Commissioner: Free State and Northern Cape
	[Mr TA Thokolo] Regional Commissioner: Limpopo, Mpumalanga and North West
	[Mr NL Mthethwa - Acting] Regional Commissioner: Eastern Cape

Acronyms

ACRONYM	FULL DESCRIPTION
A&R	Admission and Release
AET	Adult Education and Training
AGSA	Auditor-General of South Africa
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
APPM	Agriculture Policy Procedure Manual
ARC	Agriculture Research Council
ART	Antiretroviral Therapy
ATPs	Awaiting Trial Persons
CDC	Chief Deputy Commissioner
CEU	Code Enforcement Unit
CIO	Correctional Intervention Officials
CPF	Community Policing Forum
COE	Compensation of Employees
CJS	Criminal Justice System
COGTA	Cooperative Governance and Traditional Affairs
COVID-19	Coronavirus Disease 2019
CPA	Criminal Procedure Act
CRA	Continuous Risk Assessment
CSA	Correctional Services Act
CSP	Correctional Sentence Plan
CSPB	Correctional Supervision and Parole Board
DBE	Department of Basic Education
DCS	Department of Correctional Services
DHA	Department of Home Affairs
DHET	Department of Higher Education and Training
DIU	Departmental Investigating Unit
DOJ&CD	Department of Justice and Constitutional Development
DPWI	Department of Public Works and Infrastructure
DSD	Department of Social Development
EC	Eastern Cape
EEP	Employment Equity Plan
EE	Employment Equity
EME's	Exempt Micro Enterprise
ERRP	Economic Reconstruction and Recovery Plan

ACRONYM	FULL DESCRIPTION
EST	Emergency Support Team
ETR.Net	Electronic Tuberculosis Register
FBO	Faith Based Organisation
FET	Further Education and Training
FS/NC	Free State and Northern Cape
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
HCC	Head Correctional Centre
HET	Higher Education and Training
HIV	Human Immunodeficiency Virus
HR	Human Resources
ICT	Information and Communications Technology
IEHW	Integrated Employee Health and Wellness
IIMS	Integrated Inmate Management System
IJS	Integrated Justice System
IPC	Infection Prevention and Control
ISS	Integrated Security System
IT	Information Technology
JHB	Johannesburg
JCPS	Justice, Crime Prevention and Security
JICS	Judicial Inspectorate for Correctional Services
KZN	KwaZulu-Natal
LAN	Local Area Network
LGBTQI+	Lesbian, Gay, Bi-Sexual, Transgender, Queer, Intersexual and Others
LMN	Limpopo, Mpumalanga and North West
M&E	Monitoring and Evaluation
MANCO	Management Committee
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MISSTP	Master Information Systems and Security Technology Plan
MMS	Middle Management Services
MTEF	Medium-Term Expenditure Framework

ACRONYM	FULL DESCRIPTION
MTSF	Medium-Term Strategic Framework
NSP	National Strategic Plan
NDoH	National Department of Health
NDP	National Development Plan
NEET	Not in Education, Employment or Training
NGO	Non-Governmental Organisation
NIP	National Inspection Plan
NPO	Non-Profit Organisation
NSC	National Senior Certificate
NSF	National Skills Funds
NCV	National Certificate Vocational
NPA	National Prosecuting Authority
PERSAL	Personnel Salary System
PHC	Primary Health Care
PPP	Public-Private Partnership
PSET	Post-School Education and Training
PWDs	Persons with Disabilities
QCTO	Quality Council for Trades and Occupations
QSEs	Quality Small Enterprises
RD	Remand Detainee
R-MTSF	Revised Medium Term Strategic Framework
SA	South Africa
SABC	South African Broadcasting Corporation
SAPS	South African Police Service
SA-SAMS	South African School Administration and Management System
SASSETA	Security and Security Sector Education and Training Authority
SAWs	Social Auxiliary Workers

ACRONYM	FULL DESCRIPTION
SCM	Supply Chain Management
SDM	Service Delivery Model
SED	Sentence Expiry Date
SDGs	Sustainable Development Goals
SETA	Sector Education and Training Authority
SLA	Service Level Agreement
SMME	Small, Medium and Micro Enterprise
SMS	Senior Management Services
SONA	State of the Nation Address
SOP	Standard Operating Procedure
SP	Strategic Plan
SPD	Special Parole Dispensation
SSSF	Self Sufficiency and Sustainability Framework
STATSA	Statistics South Africa
STI	Sexually Transmitted Infection
TB	Tuberculosis
THIS	TB/HIV Integrated System
TID	Technical Indicator Description
TIER.Net	Three Interlinked Electronic Registers
TMCC	Traffic Management Computer Complex
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/D	Victim-Offender Mediation/ Dialog
WC	Western Cape
WHO	World Health Organisation

Part A – Our Mandate

1. Updates to the Constitutional, Legislative and Policy Mandate

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

1.1 Constitutional mandates

The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996, as amended) enshrines the democratic values and principles that govern public administration. The Bill of Rights, as contained in the Constitution, is the foundation of democracy in South Africa (SA) 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:

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

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 (the "Act) is being reviewed, taking into consideration developments in the correctional system, the international and regional obligations, Nelson Mandela Rules and judgments impacting on the interpretation of the Correctional Services Act (Act No. 111 of 1998, as amended). Areas primarily identified to be reviewed are provisions related to amongst others, parole, intestate transfer of foreign national offenders, service conditions of officials, the National Council for Correctional Services (NCCS) and treatment of inmates.

The Correctional Services Amendment Act, 2021 has been assented to and published to amend certain provisions of Sections 1, 73 and 136 of the Act. The Department is engaged in introducing a Correctional Services Amendment Bill, 2023 to amend sections 1, 30, 31, 88A and 91 of the Act and to introduce a new section 95D regarding its relationship with and the independence of JICS. A JICS Bill has also been developed and the finalisation thereof hinges on a final determination from Treasury to replace most of the provisions in Chapters 9 and 10 of the Ac.

2. Updates to the Institutional Priorities, Policies and Strategies

2.1 Priorities in the development agenda

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

The National Development Plan (NDP), adopted by Cabinet and all parties in Parliament in 2012, set a course to break out of the historical low growth, low employment, high inequality and poverty trap and to realise a vision of shared prosperity by 2030. The NDP was drafted soon after the global economic crisis, with a view towards recovery and a longer-term virtuous circle of development. It offers a set of values, aligned to the Constitution, and gives guidance to policy-makers and civil society about what needs to be done to achieve that ambitious goal. There are many areas of successful investment and public delivery, yet, the most important social and economic indicators reveal that the country has not made meaningful progress since 2008. From 2016, total employment grew by less than one-third of the NDP target and in 2019 it declined. Progress in eradicating poverty has partly reversed. Had more progress been made in implementing the NDP and in realising its vision, South Africa would now have been able to deal with the direct impact of the pandemic more effectively. The country would also be able to deal with the longer-term implications of the post Coronavirus Disease 2019 (COVID-19) world in a more resilient manner, to the benefit of all South Africans.

The Revised Medium-Term Strategic Framework (R-MTSF) (2019-2024) is the organising framework to advance the national development goals and objectives in line with the NDP Vision 2030. It is Government's five-year implementation phase of the NDP and is structured around seven priority areas which cover the focus areas identified in the NDP and election manifesto of the governing party. The aim of the R-MTSF is to ensure policy coherence, alignment and coordination across Government's plans, including the alignment of budgeting processes. The Department noted significant achievements in the Mid Term MTSF Report (2019-2024) on the compliance with set conditions of parole and probation. The daily average caseload in the community corrections system for 2021/22 was 52 054 parolees, 7 803 probationers and 854 awaiting trial persons, which amounted to a caseload of 60 711. Progress performance for the mid-term translates to 99% for parolees without violations and 99% for probationers without violations. The Department has facilitated 950 economic opportunities for offenders, parolees and probationers and increased the participation of parolees and probationers participating in community initiatives from 6 002 in 2020/21 to 17 488 in 2021/22 to offer parolees and probationers a second chance to reintegrate into society and become law-abiding citizens. These developmental opportunities were made available by the Department in collaboration with other government departments, the private sector and civil society will give them a second chance to help overcome some of the challenges they face upon re-entering their communities.

The Department's interventions in managing COVID-19 resulted in reduced performance of the Restorative Justice Programme for the 2020/21 financial year as compared to the previous financial years. The Restorative Justice Programme was suspended during lockdown levels 5 to 2. Some improvement was noted during the 2021/22 financial year as operations stabilised under lockdown level 1. During 2020/21 the Department recorded a decrease of 11 359 victims that participated in the Restorative Justice Programme from the previous financial year mainly due to COVID-19 lockdown restrictions. The Social Auxiliary Workers (SAWs) have since assisted in tracing and preparing victims to participate in the restorative justice programmes. Victim participation subsequently improved to 16 951 in the 2021/22 financial year due to an increase in restorative justice initiatives.

A capable, ethical and developmental state lies at the heart of efforts to achieve the goals and objectives of the NDP. Such a state manifests strong leadership, a focus on people and strong implementation capability. This in turn requires that the various spheres and entities of Government work in unison and in an integrated way to achieve common development objectives. The Department is committed to ensuring that it is staffed with professional, responsive, people centred and meritocratic public servants that enjoy high levels of trust amongst the citizenry. The Department is creating solid administrative and governance capacity to deliver on the impact and outcomes of the Strategic Plan, i.e., to deliver value to citizens and engenders high levels of trust within society.

The South African Economic and Reconstruction and Recovery Plan (ERRP) is intended to turn the tide on the challenging growth, unemployment and poverty conditions plaguing the country. The ERRP identifies two key enablers that are directly linked to improving the ease of doing business, i.e., (1) regulatory changes and a supportive policy environment, and (2) building a capable state – where a capable state (a) conducts its work efficiently and (b) is effective in delivering services. Furthermore, credence is given to the role of ease of doing business in the implementation of the structural reforms of which three are the most relevant: (1) re-orienting trade policies and boosting exports; (2) lowering barriers to entry to make it easier for businesses to start, grow and compete; and (3) addressing the weak job-creating capacity of the economy. The Department is committed to mainstreaming enterprise growth, empowerment and equity in the economy for designated groups through the National Treasury requirements and the Department's Supply Chain Management (SCM) Policy. In this way, the Department will leverage its procurement spend to advance historically disadvantaged persons by giving preference to designated groups (as aligned to the Preferential Procurement Policy Framework Act (PPPFA)), exempt micro enterprises (EMEs), and qualifying small enterprises (QSEs).

Education and skills development initiatives are the cornerstones of an inclusive economy. To succeed in this endeavour, the education and skills system must perform in a way that supports upward mobility by providing the poor access to higher skilled and better paid jobs. While the overall access to education and skills is leading to upward mobility, there must be greater emphasis on the poor and marginalised communities to achieve better educational outcomes. In an effort to offer better rehabilitative services to offenders, various rehabilitation programmes, such as correctional programmes, education and skills development have been developed according to major crime categories and successfully rendered to offenders. The Department has also established 17 full-time schools registered with the Department of Basic Education (DBE) and an additional two schools at the Public Private Partnership correctional facilities. Education is an important instrument in equalising an individual's life chances, ensuring economic mobility and success, and advancing Government's key goals of economic growth, employment creation, poverty eradication and the reduction of inequality.

The NDP 2030 envisions a health system that works for everyone, produces positive health outcomes, and is accessible to all. By 2030, the NDP 2020 requires that South Africa should have: raised the life expectancy of South Africans to at least 70 years; produced a generation of under-20s that is largely free of Human Immunodeficiency Virus (HIV); reduced the burden of diseases; achieved a significant shift in equity, efficiency and quality of health service provision and significantly reduced the social determinants of disease and adverse ecological factors, amongst others. The deepening of poverty is reflected in the percentage of the population living below the upper-middle-income-country poverty line. Poverty is also strongly intergenerational and upward mobility is limited. Children of parents in the poorest quintiles are likely to remain in poverty. These children not only experience poor health, inadequate nutrition and poor services, they also do not have access to the economic, cultural and social capital that might improve their education and employment prospects. According to international norms and standards,

inmates must have access to the same quality and range of healthcare services as the general public receives from the National Health System. Healthcare delivery in the Department is rendered in accordance with international guidelines and legislation, policies and guidelines of the DoH with a focus on increasing life expectancy by addressing HIV, TB, chronic diseases and preventing accidents. In terms of Section 12 of the Correctional Services Act, (Act 111 of 1998) as amended, the Department must provide Primary Healthcare Services (PHC) on a 24-hour basis. There is at least one PHC clinic per correctional centre and one in-patient facility/sickbay with beds ranging from 5-120 per Management Area.

The Constitution and the NDP 2030 envisions a socially cohesive, non-sexist, non-racist, equal and safe South Africa; a country where South Africans will be more conscious of the things they have in common than their differences, where people are and feel safe at work, at home, at school and they enjoy a community life free of fear. Social cohesion has various dimensions and is strongly shaped by disparities in income and wealth, and levels of interpersonal and intergroup trust. Crime rates and frequencies of violence, overall wellbeing and the general health of populations are also intersecting aspects reflective of levels of social cohesion. A safe and secure country encourages economic growth and transformation and is therefore an important contributor to addressing the triple challenge of poverty, inequality and unemployment. Crime in South Africa has occupied centre stage on the public agenda, especially serious and violent crime including Gender Based Violence and Femicide (GBVF). In general people, particularly vulnerable groups such as women, children, the elderly and people with disabilities, live in fear and feel unsafe. Moreover, racism, racial discrimination, xenophobia and related intolerances are also negatively impacting on the safety of communities and levels of social cohesion. Social Reintegration requires an integrated approach in collaboration with other government departments, traditional leadership, municipalities and Non-Governmental Organisations (NGO) to monitor and supervise parolees and probationers to afford them best opportunity to refrain from absconding and committing crimes. Perpetrator treatment for GBVF crimes will comply with the following standards:

- Prioritise the safety of the victim.
- The perpetrator or participant refrains from blaming the victim.
- Perpetrators held solely responsible for their abusive behaviour (accountability).
- Perpetrators understand that they have to learn non-abusive alternatives for resolving conflict.
- Perpetrators learn alternative, nonviolent coping behaviours.
- Restorative Justice
- A comprehensive assessment to determine prospective participants' appropriateness for treatment is highly recommended.
- The choice for treatment modality would either be individual or group therapy based on identified needs.

The abovementioned standards will be met through rehabilitation programmes that address the criminogenic needs.

In order to enhance the involvement of stakeholders in the reintegration of parolees and probationers, the Department will reintroduce Community Corrections forums. Community Corrections forums shall involve all stakeholders within communities to ensure that a conducive environment is created for the successful reintegration. It is also aimed at the creation of a platform for engagement between the Department and communities. Communities through this platform are able to interact with the Department about their concerns on the release of offenders. They are able to assist the Department in the tracing of victims affected by crime. The forums will enable the Department to engage communities on process of rehabilitation whilst addressing the need for social support on release and enhance the understanding of parolee system, conditions of release and supervision of a parolee or probationer by the Department. The

Department is committed to helping ex-offenders readjust to life beyond the correctional facilities through economic opportunities, halfway houses, access to education and training, social services, health and community links. The collaboration between the Department and relevant stakeholders is of fundamental significance to link parolees and probationers with potential employers in line with their skills set. Initiatives on job opportunities assist in minimising the cycle of re-offending.

The Department will continue to prioritise MTSF Priority Six: Social Cohesion and Safe Communities through the implementation of the Strategic Framework on Self-Sufficiency and Sustainability (SFSSS) across all correctional facilities. The implementation of this project also aims to create more offender labour opportunities, thereby improving their skills and knowledge with a view of making them employable upon release from correctional facilities. The Department will place strong and deliberate emphasis on creating jobs and economic opportunities for the people of South Africa, especially the youth and women by opening up value chains, building competitive local content production, promoting commercially meaningful enterprises, supplier development, Small, Medium and Micro Enterprises (SMMEs) and township and rural enterprises.

2.2 Institutional policies and strategies

As the country moves towards recovery from the COVID-19 pandemic, policy coherence will be essential to supporting a transition towards sustainable development. Policy coherence is needed to balance short-term economic growth objectives and long-term sustainability and resilience goals. A sustainable recovery requires strategic policies that orient investment and support behavioural changes to reduce vulnerabilities and the likelihood of future shocks. The Department will integrate, in a balanced manner, economic, social and environmental priorities into decision-making processes and policy implementation. The following Policies have been identified for review during the 2023 Medium-Term Expenditure Framework (MTEF), in addition to those stated in the 2020-25 Strategic Plan (SP):

(a) Mental Health Care Policy: The purpose of the policy is to provide guidelines for the identification and provision of mental health care to the inmate population. This will ensure the delivery of the best possible care, treatment and rehabilitation services in an equitable, efficient, and in the best interest of the mental health care users within the limits of the available resources.

(b) Medical Parole Policy: The purpose of the policy is to provide standardised guidelines in terms of the processes to be followed when recommending the placement of offenders on medical parole based on medical evidence by the appointed Medical Parole Advisory Board to the delegated authorities for further management.

(c) Infection Prevention and Control (IPC) Policy: The purpose of the policy is to provide interventions that will prevent new infections, control occurring infections and the management in general. It is further aimed at providing the safe environment for inmates and officials alike in compliance with the relevant legislative prescripts and guidelines.

(d) Security Admin Standard Operating Procedure (SOP) is to ensure that the Department meet its primary aim of providing a safe and secure environment, preventing escapes, the rehabilitation of offenders by setting out the security standard and compliance measures required in all correctional facilities, give effect to a set of step-by-step instructions to managers and officials in carrying out routine safety and security operations. It is aimed at achieving efficiency, quality output and uniformity of performance while reducing miscommunication and failure to comply with safety and security policy. Review of the SOP is to close the identified gaps and eliminate different interpretations with regard to practices that were identified during implementation processes at a coalface

level that may pose a risk at the operational level in order to improve departmental rules, standards, values and benefits. All the 22 Chapters is in the process to be aligned to B-Order to provide guidelines towards handling of inmates at the operational level in the Correctional facilities.

(e) The Department has a Standard Operating Procedure (SOP) in place to guide managers and officials on the management of LGBTQI+ cases in order to eliminate different interpretations and practices at operational level regarding management of this category of inmates. The SOP was developed and approved to protect the rights of the LGBTQI+ community and regulate the relations between LGBTQI+ community, individuals and the Department (i.e., within correctional facilities and Community Corrections). This Standard Operating Procedure (SOP) is due for review in the 2023/24 financial year.

(f) The Department will conduct a review of the Agriculture Policy Procedure Manual (APPM) to provide national guidelines aimed at regulating the operating of Agriculture activities and to avail opportunities for market related skills to offenders. The review of the APPM will be aligned with the amendments in the applicable legislations and the Cost and Price Policy of Production Workshops and Agriculture as well as the Revised 2020-25 Strategic Plan with reference to the SFSSS.

2.3 Relevant court rulings

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

Part B – Our Strategic Focus

Figure 1: Vision, Mission and Values

OUR VALUES

Figure 2: Theory of Change

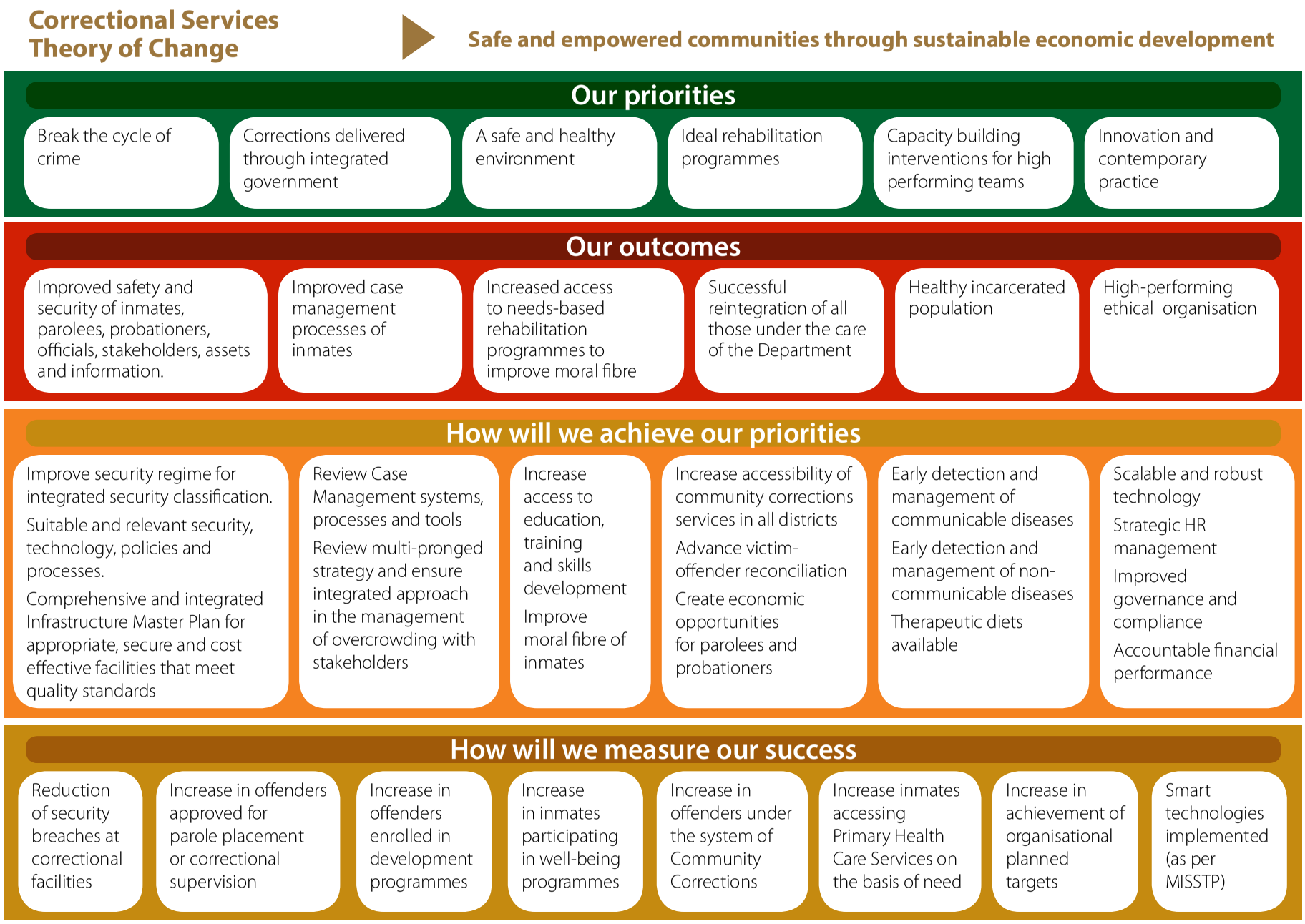


Figure 3: SWOT Analysis

S — Strengths

- Educated and knowledgeable workforce
- Strategic partnerships with public and private sector institutions to deliver integrated and sustainable services
- Capacity augmented through the internship and learnership programme
- Effective management of healthcare programmes (TB, HIV, non-communicable diseases and mental illnesses)
- Alignment of Rehabilitation Programmes to market needs

W — Weaknesses

- Overcrowding limits DCS ability to deliver on its mandate.
- Current organisational structure not aligned to core business functions.
- Loss of trained and skilled personnel through rotation, retirement, natural atrrition and promotion.
- Escapes, inmates injured, unnatural deaths and gang related incidents.
- Classification and suitability of correctional centres is not in line with sentencing trends and categories of offenders (Remand & high-risk offenders).
- Increase in lifer population and offenders serving long-term sentences.
- Impact of shift patterns on operations.
- Dilapidated and inadequate infrastructure not supporting rehabilitation.

O — Opportunities

- Clear prioritization of the fight against crime by Government and private sector.
- Effective cooperation and integration of initiatives, plans and programmes by departments within the JCPS Cluster.
- Community participation in the criminal justice system.
- Increased automation and elimination of manual processes (4IR and 5IR).
- Sound policies and legislation.
- Construction of new generation correctional facilities.
- Reviewing of the parole system.

T — Threats

- High unemployment, poverty, inequality
- Inconsistent power supply (inter-alia load shedding) resulting in compromised security; water shortages
- High crime rate and increase in serious crimes (GBVF crimes), political unrest, riots
- Restrained fiscal outlook
- Proliferation of drugs
- Influx of undocumented foreign nationals
- Delayed prosecution of cases resulting to high remand detainees
- Implications of disaster management, climate change, COVID-19

6. Updated Situational Analysis

6.1 Updated External Environment

The post-pandemic period has been challenging for South Africa, characterised by constrained supply chains, rising interest rates, growing inflation and rising inequality. Despite its natural wealth, the country nevertheless faces a number of socio-economic challenges, which include high unemployment, poverty, social inequality and limited access to public services. The economy is facing the effects of structural difficulties of the COVID-19 crisis. South Africa's growth underperformed during the past decade: GDP per capita was already lower in 2019 than in 2008. Less revenue was collected and more money had to be spent on strengthening the health system and providing social support and as a result, the government had to borrow more at a greater cost. Unemployment remains high, at around 33%, and youth unemployment exceeding 45%. In the meantime, spending pressures are mounting to close the financing gap in health, infrastructure and higher education. The Pandemic has also had a substantial negative impact on capacity utilisation across all sectors of the South African economy; negatively affecting livelihoods and increasing poverty as the country lost 2 million jobs. These difficulties continue to engulf South Africans and have an impact on the quality of life and economy collectively.

The decline in economic activity for South Africa is likely to be past its worst. To finance the country's needs while putting public finances on a more sustainable path, which is key to restore confidence, spending efficiency should improve and be accompanied with increased government tax revenues although the longer-term consequences of the Pandemic will take time to address. To treat the devastating effects of socio-economic concerns, the private sector has recently partnered with the Government to expedite the implementation of the Economic Reconstruction and Recovery Plan (ERRP). The ERRP focuses on a production led economic growth as well as maximum private sector involvement. The objectives of the ERRP are to create jobs, re-industrialise the economy, accelerate economic reforms and fight crime and corruption while improving the capability of the state. South Africa's growth will rely on a massive investment in infrastructure, including energy, telecommunications, ports and rail. Pro-growth policies are needed to achieve socio-economic transformation, an employment focus will promote accelerated inclusive growth. For this approach to be successful, private sector economic activity needs to be unleashed, just as state capability needs to be improved.

High unemployment remains the key challenge for South Africa and the country struggles to generate sufficient jobs. From the beginning of the 20th century, unemployment was articulated as an alarming issue in the world. In particular, youth unemployment has gained its concern by wake of the 21st century. Using the expanded definition of unemployment, which includes those who have stopped looking for work, the unemployment rate is around 43%. In order to solve this problem, South Africa needs policies that promotes entrepreneurship involved with Enterprise Development programmes which ensures that their survival and expansion is guaranteed, as well as the creation of many more new enterprises; this would have the most impact on unemployment. In the past, South Africa had focused on building an economy of high skills and high wages, while disregarding the reality of unskilled and inexperienced job-seekers. The country needs an environment that encourages businesses to make and sell goods and services with the current workforce.

The World Bank noted that, South Africa is the most unequal country in the world, with race playing a determining factor in a society where 10% of the population owns more than 80% of the wealth. In an attempt to address this issue of poverty and inequality, the country adopted a variety of programmes, including the use of fiscal policy to assist redistributive measures. The key to overcoming inequality is equalizing workers' wages and salaries. The expansion of social grants has had a strong equalizing effect in the country, but this effect has been offset by the much bigger role that salary inequality plays. Reducing South Africa's high inequality will also require improving education and spatial integration

to provide the poor with skills that are required to meaningfully participate in a capital and skills intensive economy. This would need to be complemented by policy intervention that spur additional growth and provide the fiscal space to finance these reforms. Without the policy interventions, South Africa would on current trajectory not be able to attain its development targets outlined in the country's NDP of creating sufficient jobs, eradicating poverty and reducing inequality.

During the period 09 to 17 July 2021, South Africa experienced violent protests and socio-political unrest characterised by widespread looting of shops and businesses, as well as burning and destruction of public facilities and private properties, mostly in the provinces of KwaZulu-Natal (KZN) and Gauteng. The protests resulted in the loss of properties, business stock, employment, livelihoods, and essential services, such as medical and pharmaceutical supplies (in hospitals and clinics), farming, financial services facilities, telecommunication facilities, food distribution centres and seaports. The protests also disrupted critical government programmes, such as the COVID-19 vaccination programme. The unrest resulted in colossal socio-economic damage countrywide at a time when the COVID-19 Pandemic is wreaking havoc on national economic growth and people's lives and livelihoods.

There are key lessons that emerge from the July 2021 protests that the Government, businesses, communities and society must consider for future prevention, management, and resolution of such socio-political unrest. First, it is incumbent upon the Government to invest in strategically readjusting its socio-economic policies to allow for transformational, inclusive and equitable economic growth that benefits the poor and vulnerable in society, instead of perpetuating the legacy of exclusion and entrenching inequality. Existing national plans, programmes and policies have to be implemented in such a way that facilitates the equitable distribution and redistribution of socio-economic development benefits to all members of the society. Prudent and strategic economic policies have to be complemented by social welfare, social security and social protection programmes that cater for the vulnerable members of society in order to create peaceful communities. This addresses some of the root causes of unrest and discontent, as it becomes difficult for any criminal elements to manipulate, incite or negatively influence empowered citizens.

In 2022, parts of the Eastern Cape, KwaZulu-Natal and North West were struck by catastrophic flooding that caused extensive loss of life, the destruction of homes and damage to infrastructure. The slow-moving storm Issa brought long periods of heavy rain to KZN between 08 and 21 April 2022 triggering flooding and mudslides in Durban and surrounding areas causing the death of 443 people and displacing over 40 000 people while leaving a trail of destruction[1]. The Region was declared a state of disaster by President Ramaphosa and many people were without power or drinking water for several days after the waters began to recede. One factor exacerbating the effects of the storms was the fact that many homes in lower-income neighbourhoods of Durban are built on open, unsafe ground in low-lying areas, leaving low-income families particularly vulnerable to flooding and landslides. At least 13 000 homes were damaged due to poor drainage and building standards increasing the scale of the disaster. Other issues affecting the province following the flooding include damage to the water supply infrastructure, with 80% of the drinking water network out of order according to authorities; over 600 schools were disrupted or temporarily closed; roads became impassable and bridges were swept away. Damage to infrastructure and the economy was estimated at R25 billion. Transport, electricity, water and communication were very limited during this period. The impact of the July protests, flooding and the general socio-economic challenges that plague the country, have all had an immense impact on the KZN Province. Although the damage has been significant, it is important to also realise the opportunities that come with the rebuilding process that is set to revive the KZN economy, even amidst the anticipated challenges.

Persistent load shedding is impeding the country's

1 Budget Reprioritisation Framework

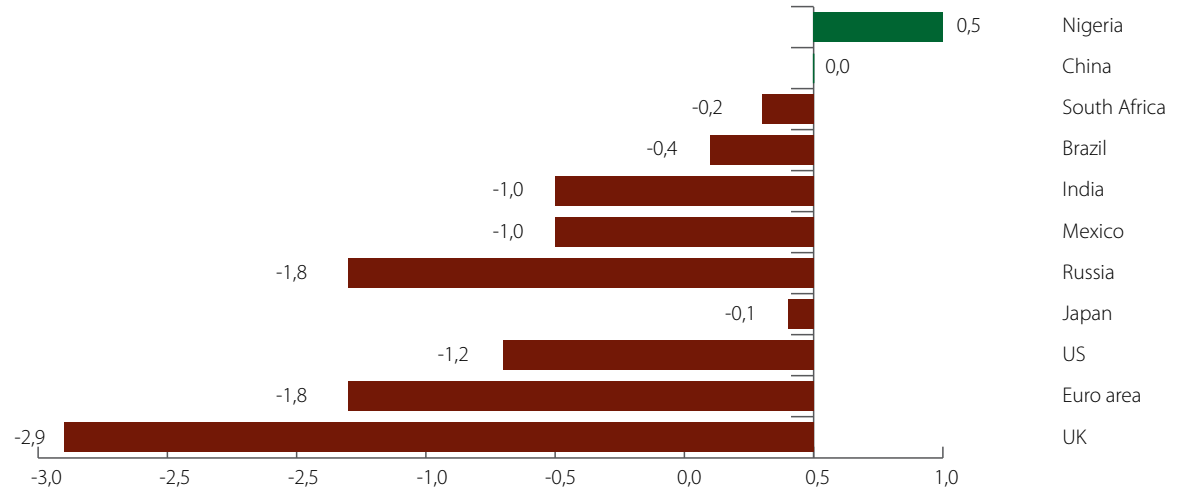
recovery from the effects of these events. Without a reliable supply of electricity, businesses cannot grow, assembly lines cannot run, crops cannot be irrigated and basic services are interrupted. Without a reliable supply of electricity efforts to grow an inclusive economy that creates jobs and reduces poverty will not succeed. Therefore, the reduction of the severity of load shedding and ultimately end load shedding altogether is the apex priority on the agenda of the country for the year ahead. In addition to the reduction of load shedding, Government will also concentrate on reducing unemployment, poverty and the rising cost of living as well as rooting out crime and corruption.

The country's Recovery Plan will be geared towards promoting greater participation by black people, women, youth and persons with disability at all economic levels, as part of transforming patterns of asset ownership and income distribution in society. Government will ensure effective gender mainstreaming in all aspects of the plan, including through such mechanisms as the set-aside for women in public procurement, legal remedies to close the gender pay gap, women's participation in key economic sectors, access to assets such as land, and women's financial inclusion and empowerment. Law enforcement agencies must be strengthened and provided with adequate resources to enable the identification and swift prosecution of crime and corruption.

6.1.1 Macro Economic Outlook

Persistent global supply chain frictions and high energy and food prices have caused a surge in global inflation in 2022. The Russia-Ukraine conflict has prolonged global value chain frictions, fuelling inflation, souring sentiment and weighing on activity. Coupled with tight labour markets in advanced economies, monetary policy tightening has continued (albeit slowing), leading to tighter global financial conditions, risk-off sentiment and increasing concerns over low growth in major economies such as United States, Europe and China – key trading partners for South Africa. Non-energy commodity prices have resultantly eased owing to weaker demand and value-chain disruptions. Rising debt service costs, larger debt burdens and pandemic scarring in most emerging market and developing economies have weakened their policy responses to these shocks.

Figure 4: Deviation between January 2022 and January 2023 (2023 GDP forecasts)



Relative to its January 2022 World Economic Overview (WEO), the International Monetary Fund (IMF) now expects significantly lower growth in 2023. Global growth is now forecast at 2.9% (down from 3.4% in the January 2022 WEO). Global growth in 2024 is projected at 3.1%[2]. The rise in central bank rates to fight inflation and Russia's war in Ukraine continues to weigh on economic activity. The rapid spread of COVID-19 in China dampened growth in 2022, but the recent re-opening has paved the way for a faster-than-expected recovery. Despite the upward revisions, the forecast remains below the historical (2000-19) average of 3.8%[3]. The slowdown has been mainly concentrated in major economic hubs, which introduces far-reaching demand/inflation trade-offs. Global inflation is forecast to fall from 8.8% in 2022 to 6.6% in 2023 before easing to 4.3% in 2024, still above pre-pandemic (2017-2019) levels of about 3.5%[4]. Risks remain tilted to the downside, but adverse risks have moderated since the October 2022 WEO.

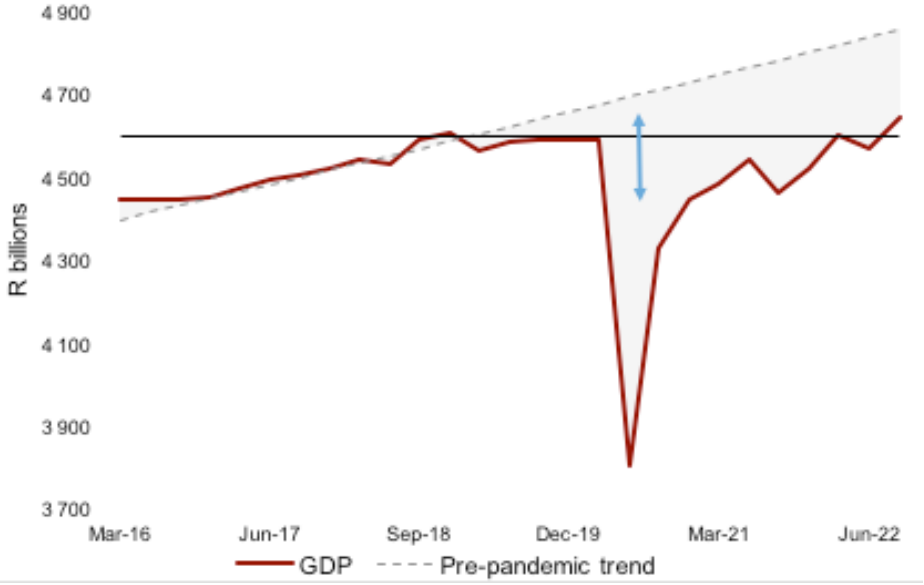
On the downside, severe health outcomes in China could hold back the recovery, Russia's war in Ukraine could escalate, and tighter global financing costs could worsen debt distress. Financial markets could also suddenly reprice assets in response to adverse inflation news, while further geopolitical fragmentation could hamper economic progress. On the upside, a stronger boost from pent-up demand in numerous economies or a faster fall in inflation is plausible.

Weaker global demand has led to a broad-based easing in commodity prices recently. Energy prices, although easing, remain notably elevated. Weaker demand, particularly from China has adversely impacted iron ore prices, meanwhile weak demand from Europe has led to an easing of Platinum Group Metals (PGMs). Europe's switch from expensive natural gas to coal and the substitution of Russian coal supplies with South African coal (among others) have exerted upward pressure on coal prices for much of 2022. However, coal prices have eased from their recent peaks but still remain at elevated levels. This is on the back of slowing demand for coal due to relatively mild autumn and winter temperatures in the Northern Hemisphere and zero-COVID-19 policy in China dampening coal demand for power generation.

Domestic developments reflect an uneven recovery characterised by multiple shocks. Intensifying headwinds pose risks to the durability of the recovery. South Africa's economy grew by an estimated 2.5% in 2022[5]. This is an upward revision from 1.9% projection in the 2022 MTBPS[6], reflecting a better-than-expected outcome in the third quarter of 2022. At R4.6 trillion[7], the size of the economy in 2022 was bigger than the pre-pandemic levels in real terms, evidence of a robust economic recovery even in the face of lingering COVID-19 scarring. However, the medium-term growth outlook has deteriorated. Real GDP growth is projected to average 1.4% from 2023 to 2025, compared with 1.6% estimated in October[8]. The weakening global environment and persistent domestic structural constraints compromise the durability of the recovery. Fiscal space remains limited while risks are significant owing to high borrowing costs and spending pressures, while monetary policy is increasingly less accommodative as inflationary pressures persist.

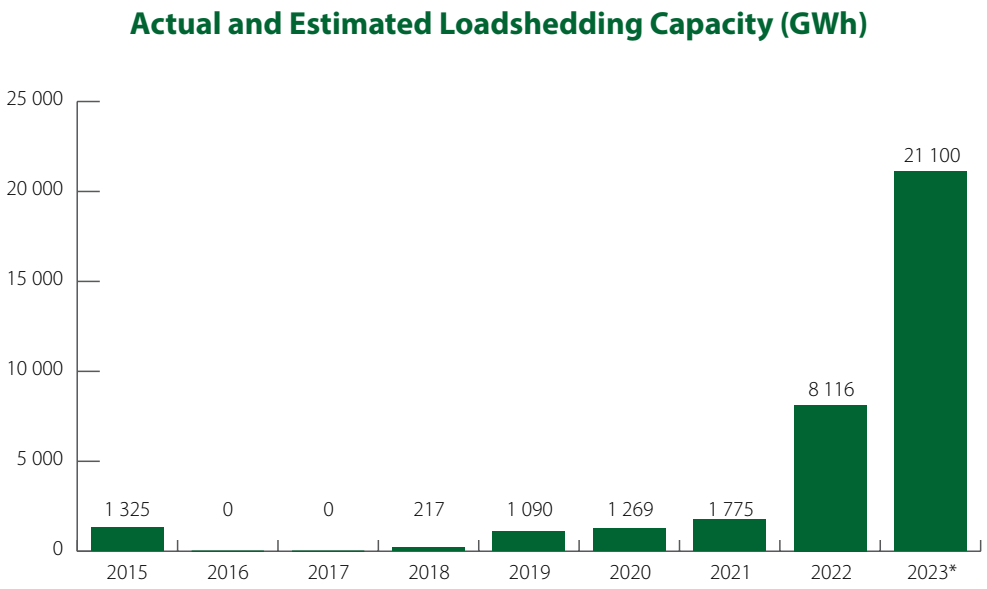
2 2023 Budget Speech (National Treasury)
3 National Treasury Macro-economic outlook and fiscal framework
4 National Treasury Macro-economic outlook and fiscal framework
5 2023 Budget Speech (National Treasury)
6 2023 Budget Speech (National Treasury)
7 2023 Budget Speech (National Treasury)
8 2023 Budget Speech (National Treasury)

Figure 5: GDP in level terms



The largest contributor to GDP growth in the third quarter of 2022 was net exports whilst household consumption detracted from growth. Gross fixed capital formation was driven by public sector capex spending, while private business contracted on a quarterly basis and contributed -0.7 pps[9]. All three major sectors contributed positively to growth in the third quarter. Despite reaching pre-pandemic levels, GDP losses are sizable when viewed against pre-pandemic trend growth. Since 2020 quarter one, the cumulative GDP losses relative to the pre-pandemic trend amount to R3.1 trillion[10]. Gross fixed capital formation and employment continue to lag the recovery in GDP. Compared to the Global Financial Crisis of 2008, despite the ongoing headwinds and uncertainty, GDP recovered much quicker as a result of a synchronised global recovery buoyed by a commodity boom. Domestic economic constraints remain binding and compromise the durability of the recovery.

Figure 6: Actual and estimated loadshedding capacity (GWh)

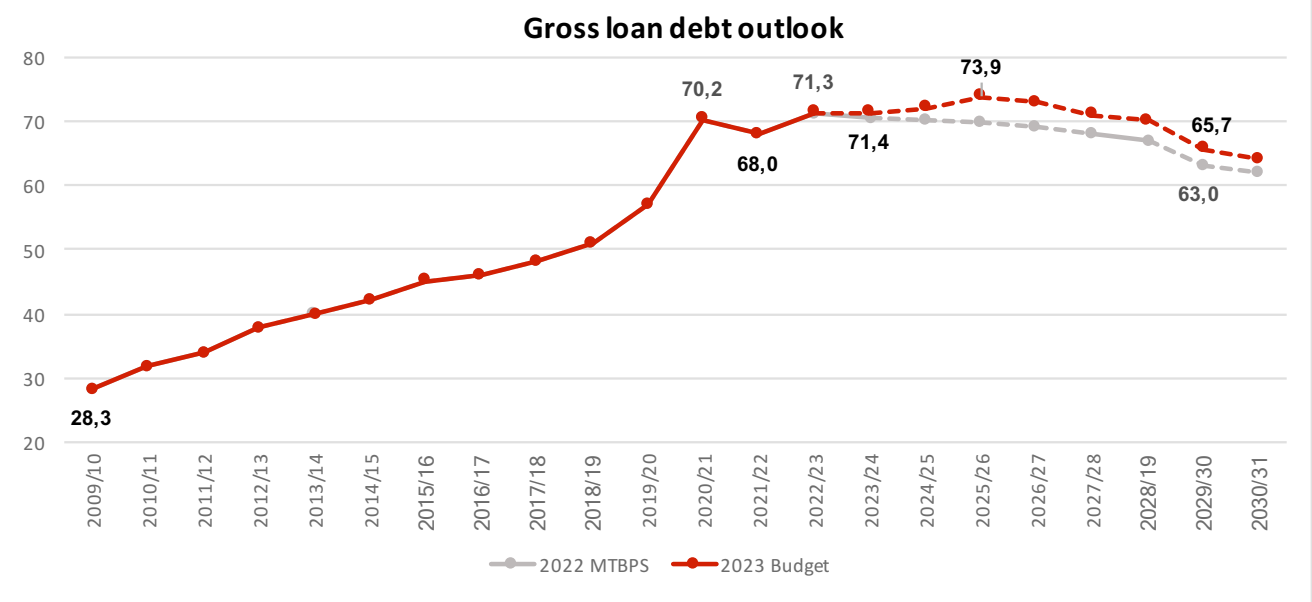


9 National Treasury Macro-economic outlook and fiscal framework

10 National Treasury Macro-economic outlook and fiscal framework

Rising unplanned outages and delays in procuring new generation capacity has led to the load shedding crisis worsening significantly since the start of 2022. Record levels of load shedding were experienced in 2022, increasing almost 5 times from 2021 levels. This equates to about 200 days of load shedding in 2022 compared to 75 days in 2021. Based on Eskom's outlook and recent implementation of stage 6, load shedding is expected to worsen in 2023. If consistent stage 3 and 2 load shedding is implemented (Eskom's highest risk scenario), it could more than double the capacity shed compared to 2022 levels.

Figure 7: Debt outlook



The addition of ESKOM debt (and interest costs) increases the stock of government debt. Debt will rise from R4.7 trillion in 2022/23 to R5.9 trillion in 2025/26. Debt-to-GDP will stabilise in 2025/26 at 73.6%, compared to stabilisation scenario of the MTBPS, where debt was stabilising in 2022/23 at 71.4% Debt service costs will rise from R340.1 billion in 2022/23 to R398.8 billion in 2025/26. By comparison, the two largest non-interest components of the budget are Basic Education (R308.4bn in 2023/24) and Social Protection (R280bn in 2023/24)[11]

GDP growth forecast has been upgraded in 2022. Over the medium-term however, growth continues to weaken and reflects deepening headwinds. The fiscal outlook is more challenging than at the time of the 2022 MTBPS since the growth outlook is weaker, implying a more challenging prospect for tax revenues and weaker fiscal ratios. Improvements in the primary balance are due to a re-accounting or shift in the classification of Eskom funding support. The underlying fiscal position has therefore not improved. Debt stabilisation will be delayed by another 3 years. The Eskom debt takeover will require more government borrowings, with debt reaching R5.9 trillion in 2025/26[12]. Debt service costs will exceed the amount spent on Basic Education and Social protection in 2023/24. Provision for possible Social Relief Distress extension beyond 2023/24 has weakened compared to 2022 MTBPS. Difficult trade-offs (tax and/or spending adjustments) will have to be made in this regard. Critically, the 2023 fiscal framework does not make provision for a wage increase in the 2023 MTEF, beyond pay progression. A cost-of-living wage adjustment without other reductions in spending is a major fiscal risk and will further erode the already constrained fiscal position.

11 National Treasury Macro-economic outlook and fiscal framework

12 National Treasury Macro-economic outlook and fiscal framework

Table 1: GDP Forecast 2023 to 2025

CALENDAR YEAR	ACTUAL			FORECAST			
	2019	2020	2021	2022	2023	2024	2025
Final household consumption	1.2	-5.9	5.6	2.8 2.9	1.0 1.6	1.5 1.7	1.8 1.8
Final government consumption	2.1	0.8	0.6	0.2 0.8	-2.2 -1.8	0.2 -0.1	0.1 0.2
Gross domestic formation	-2.1	-14.6	0.2	4.1 4.0	1.3 1.9	3.8 3.6	3.5 3.8
Gross domestic expenditure	1.4	8.0	4.8	3.8 3.6	1.0 1.2	1.5 1.6	1.8 1.8
Exports	-3.4	-11.9	10.0	8.8 7.4	1.0 1.9	2.2 2.8	2.9 2.9
Imports	0.4	-17.4	9.5	14.0 13.8	1.1 1.0	2.3 2.3	3.0 2.9
rReal GDP growth	0.3	-6.3	4.9	2.5 1.9	0.9 1.4	1.5 1.7	1.8 1.8
GDP inflation	4.6	5.7	6.2	4.0 4.1	3.6 4.3	4.9 4.7	4.6 4.6
GDP at current prices (R billion)	5 614	5 557	6 192	6 601 6 572	6 900 6 956	7 345 7 406	7 821 7 884
CIP inflation (DEC 2021 = 100)	4.1	3.3	4.6	6.9 6.7	5.3 5.1	4.9 4.6	4.7 4.6
Current account balance (% of GDP)	-2.6	2.0	3.7	-0.4 0.2	-1.8 -0.9	-2.0 -1.1	-2.2 -1.2

Source: 2023 Medium Term Budget Policy Statement

A stable macro-economic policy framework underpinned by a flexible exchange rate, inflation targeting, and credible and sustainable fiscal policy is a key enabler of economic growth and employment. Fiscal risks are significant and debt dynamics remain unfavourable. These risks are reflected in the country's sovereign risk premium and subsequently the sovereign and economy-wide cost of borrowing. Fiscal policy should prepare for the materialisation of fiscal risks such as contingent liabilities and possible debt takeovers. The use of fiscal buffers is prudent in a high fiscal risk environment. Fiscal buffers can ensure a smooth revenue and debt path while insulating against unexpected and unavoidable increases in expenditure due to risks materialising.

Reforms that lead to job creation and expand entrepreneurship would raise incomes and consumption expenditure over time, and lead to growth of the middle class. Post-COVID-19 recovery strategies have converged around job creation and income support. This includes stimulating the economy through public employment programmes and tax incentives, while implementing reforms that ease the skills constraint and make it easier to do business. In particular, a review of the policy framework and processes for work visas is under way. Labour-intensive, export-oriented sectors (such as tourism and agriculture) are receiving additional support. As confidence and investment rise, bolstered by reforms, employment is expected to recover.

6.1.2 Crime statistics

Crime exists in every society irrespective of its level of development. The rate at which criminals operate unhindered in most societies especially in developing countries around the world is worrisome. Crime creates fear and suffering among people. Crime often stands as a barrier to socio-economic growth of society, discourages investment, increases the cost

of transactions and ultimately fuel migration which eventually creates economic development disparities. Crime generally reduces safety, disrupts order, creates chaos, generates stress and creates serious economic cost. Crime drives away development and investment as investors will unlikely invest in an environment with high a crime rate. The high rate of crime in South Africa is traceable to the problems associated with poverty, high unemployment and inequality among the growing population. When people are unemployed and homeless, social unrest may take over and lead to increase in crime. Inequality and poverty have a positive relationship with crime as people living below poverty level may be tempted to indulge in criminal behaviours in order to survive.

The crime statistics, for the second quarter of 2022/23 are an important benchmark for South Africa with successive crime statistics not influenced by lockdowns, curfews and alcohol bans. The SAPS Crime Statistics report for the second quarter of 2022/23, showed that between July and the end of September 2022, 7 004 murders were committed, an increase of 841 (13.6%) compared to the previous quarter[13]. This is, on average, 76 murders per day. The murder rate is significantly higher when compared to the 6 163 murders committed in the same period last year. Arguments, misunderstandings, road rage and provocation were the leading causes for murder accounting for 956 killings, followed by vigilantism/ mob justice with 528 murders, robbery at 362, and retaliation at 348. Gang-related violence also featured a high number, with 202 murders committed during the period under review,175 of them in the Western Cape. The crime statistics also revealed that 3 039 murders were perpetrated in public, while the homes of the victim or suspect (1 645) were the second most common place of occurrence. The murder of women and children also worsened in the second quarter, with 989 women murdered, while 315 children aged 0 to 17 years old were also killed during the period. KwaZulu-Natal recorded 185 murders, followed by Gauteng with 145, the Western Cape with 113, and the Eastern Cape with 74 murders[14].

Between July and September 2022, 10 590 rape cases were reported nationally, compared to 9 556 last year, an increase of 10.8%. Mpumalanga was the only province with a decrease in reported rape cases. More than 13 000 women were also victims of assault with intent to cause grievous bodily harm, and 1 277 women were victims of attempted murder. The statistics also show that between July and September 2022, on average kidnappings doubled nationally, with 4 028 recorded, compared with 2 000 in the same period last year — an increase of 2 028 cases or 101.4%. Gauteng recorded the most kidnappings (2 104), followed by KwaZulu-Natal with 785 and the Western Cape with 248. Carjackings rose 24% to more than 6 000[15].

Table 2: SA Crime Stats: Q1 2021/22 vs Q1 2022/23

2021/22 vs 2022/23	Jul-Sep 2021	Jul-Sep 2022	Change
Contact Crimes	137 145	162 518	+18.5%
Contact related Crimes	28 988	30 394	+4.9%
Property related Crimes	89 576	96 217	+7.4%
Other Serious Crimes	94 810	113 381	+19.6%
Total public reported	**350 519**	**402 510**	**+14.8%**
Crime detected as a result of police action	42 750	55 918	+30.8%
Total	**393 269**	**458 428**	**+16.6%**

(Source: SAPS Q2 Crime Report for 2022/23)

13 SAPS Q2 Report for 2022/23
14 SAPS Q2 Report for 2022/23
15 SAPS Q2 Crime Report for 2022/23

Within a year, contact and sexual crimes increased with, on average, 14,75% while there was also a sharp increase in the feared trio crimes. The trio crimes include robbery with aggravating circumstances or armed robbery (up by 22% compared to 2021), robberies at residential premises (8,4%) and car jackings (23,6%). Although there was a sharp increase in all crime categories, the greatest spikes were in robbery (25%), robbery with aggravating circumstances (22%), attempted sexual offences (34%) and car jackings (23,6%). Truck-jackings increased most sharply with 36,8%. These figures almost overshadow the increase of 13,6% in murder, which makes it the highest recorded murder rate since 2011[16]. For the last decade, violent crime in South Africa has been on the increase. The 2022 crime data shows that not only have many crimes recovered to pre-pandemic levels, but in a worrying number of categories they have started to exceed the numbers recorded in 2019, the year before the pandemic. This is mainly notable in cases of murder, attempted murder and robbery with aggravating circumstances. Sexual offences have also shown increases, although these are less reliable given the vast under-reporting of sexual offences. Preventive policing strategies offer an approach to crime prevention that can increase public safety while decreasing the human and financial costs of incarceration.

The primary goal of incarceration is to reduce the likelihood of crime occurring in communities and protecting public safety. Variables such as level of education, household incomes, unemployment, rate of correctional supervision, and police officers are all determining factors that can contribute to the rise of crime rates. There is a positive relationship between incarceration rates and crimes rates, however there are other factors, such as the education an individual obtains, the per capita income and the unemployment rate, need to be taken into consideration. Incapacitation and deterrence are the key mechanisms through which incarceration would achieve crime reductions. Incarcerating a criminally active person incapacitates that person, preventing the individual from committing new crimes within non-institutionalised society (though criminal offending may clearly still occur within institutions). The effects on crime of physically removing someone from society are likely to vary from person to person, often in predictable ways. The threat of incarceration (or the severity of a sentence) may deter some individuals from committing a crime (a pathway referred to as general deterrence). If individuals consider the costs and benefits of their actions, stiffer sentences may increase costs above benefits and tip the decision-making scales away from committing a crime. Finally, serving a sentence may alter the future offending trajectories of former offenders. Education, skills development and treatment services while incarcerated have rehabilitative effects on those who pass through correctional services and reduce future offending as a result.

6.1.3 Unemployment

Despite the overall economic growth in the post-apartheid period, the labour market has not had a positive impact on poverty because of the failure to pull individuals from poor households into employment. 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, and agriculture is on the downswing, 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. While the employed have become more educated over the last fifteen years many of the unemployed with low levels of education are unlikely to be absorbed into formal sector jobs and require specific interventions, such as public works programmes.

The official unemployment rate decreased by 1.0% from 33.9% in the second quarter of 2022 to 32.9% in the third quarter of 2022. The unemployment

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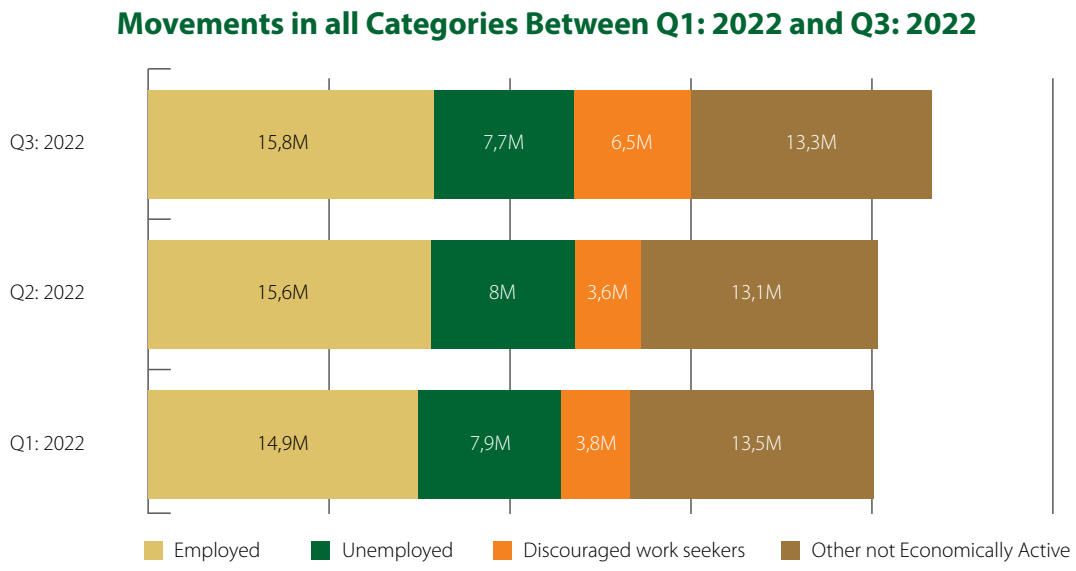
rate, according to the expanded definition of unemployment, also decreased by 1.0% to 43.1%. The decrease partly reflected a smaller labour force as the number of non-economically active people increased. Encouragingly, the number of unemployed people declined significantly over the quarter, with total employment rising by a net 204 000 as it recovered from the damage caused by COVID-19 restrictions, the social unrest in July 2021 and the KZN floods in April 2022. Almost all of the 235 000 jobs created in the third quarter were in the formal sector.[17]

The performances of the various industries during the third quarter of 2022 were mixed. The manufacturing sector created the highest number of jobs (123 000), bouncing back significantly from a decline in the second quarter. These gains also occurred amid extensive power disruptions. Employment also increased in construction, trade, and community and social services, but the number of jobs added by these industries was lower than in the second quarter. Employment growth in community and social services (including Government) slowed significantly to only 27 000 jobs from more than 250 000 jobs added in the first and second quarters each. In contrast, the financial sector performed poorly, shedding 80 000 jobs after creating 128 000 in the second quarter. The agricultural and mining industries lost 1 000 jobs each in the third quarter.[18]

The job market has shown continued improvement in 2022 compared with the same period in 2021. A total of 1.2 million jobs were created over the year to date compared with 742 000 lost over the same period in 2021. The lift came from the informal sector, led by higher job creation in community and social services, trade, and manufacturing industries. However, general employment conditions remained subdued, with job creation falling short of pre-COVID 19 levels (the fourth quarter of 2019). Encouragingly, employment rose by 1.6 million from the trough reached in the second quarter of 2020.[19]

Figure 8: Movements in all categories between Q1:2022 and Q3: 2022



(Source: StatsSA: Quarterly Labour Force Survey (QLFS): Q3:2022)

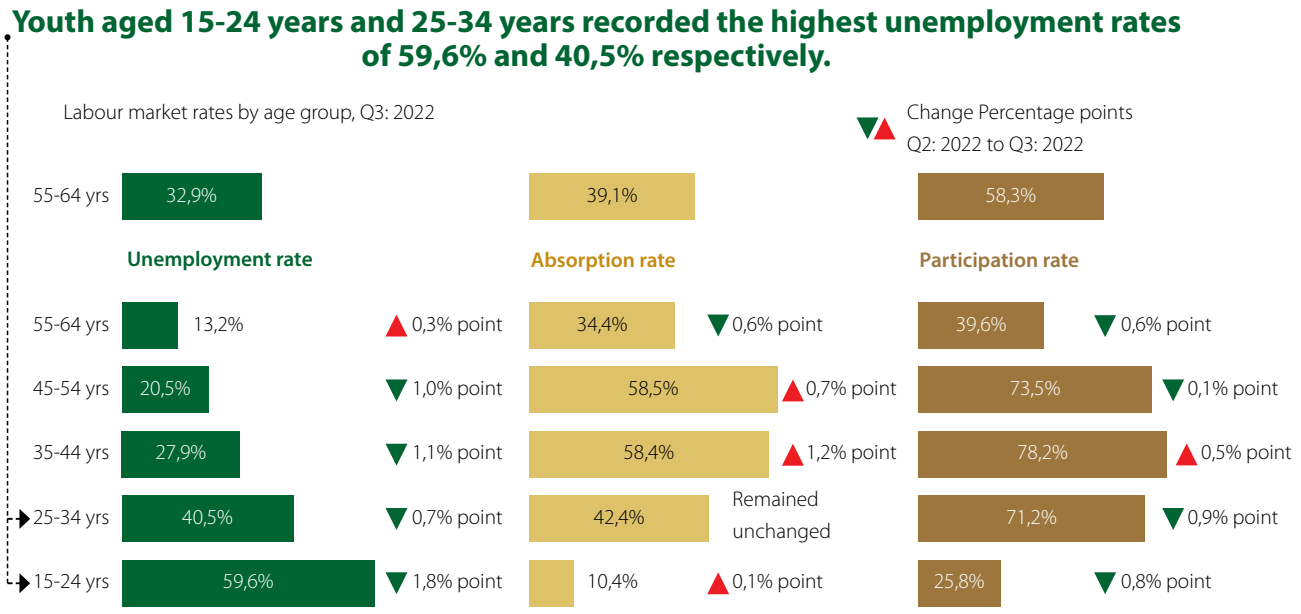
The decline in the unemployment rate in such a challenging macroeconomic environment is encouraging. However, the outlook for the job market remains uncertain, given the prevailing headwinds. Business confidence deteriorated

17 StatsSA: Quarterly Labour Force Survey (QLFS): Q3:2022
18 StatSA Quarterly Labour Force Survey (QLFS): Q3: 2022
19 StatSA Quarterly Labour Force Survey (QLFS) Q3: 2022

further, with the Rand Merchant Bank (RMB)/Bureau for Economic Research (BER) Business Confidence Index remaining below the neutral 50-level for the sixth consecutive quarter in the fourth quarter, falling to 38 – its lowest since the second quarter of 2021. The deterioration reflected a combination of global and local unfavourable factors. Internationally, the key concern is the impact of slowing global growth which will hamper the performance of export-orientated industries. Locally, adverse labour market conditions, including frequent labour strikes, high wage demands, high inputs costs and power shortages, continue to discourage private sector investment, constraining job creation. Meanwhile, the labour force continues to rise, which implies that a meaningful reduction in the unemployment rate will be difficult in the short term. South Africa will only achieve a significant unemployment rate reduction through more robust and sustained economic growth. The World Bank Gulf Economic Update (GEU) expects GDP to grow by an annual average rate of around 1.5% from 2022 to 2025, which is too low to reduce the unemployment rate meaningfully.[20]

The third quarter of 2022 results continue to show that the youth (aged 15-34 years) remain vulnerable in the labour market with unemployment rate of 45,5%. The total number of unemployed youth decreased by 182 000 to 4,6 million in Q3:2022. There was an increase of 25 000 in the number of employed youth during the same period. The increase in employment and the decrease in unemployment among the youth resulted in a decrease in the youth unemployment rate by 1,0%.[21] Youth unemployment in South Africa has been caused by structural changes in the economy, the evolving nature of the labour market and mismatches within the education system. On the one hand, all these factors have caused high demand for skilled workers, while on the other hand there is a cohort of young people who lack work experience. The skills mismatch means that the skills demanded by employers are misaligned to those learned by college and university graduates, therefore causing youth unemployment. Despite the great setback caused by COVID-19, the economy is slowly returning to pre-pandemic levels. Government will continue to champion programmes and initiatives that limit the impact of unemployment on young people until the private sector starts creating more jobs at scale.

Figure 9: Unemployment rates by age groups



(Source: StatsSA: Quarterly Labour Force Survey (QLFS): Q3:2022)2021

20 StatsSA: Quarterly Labour Force Survey (QLFS): Q3:2022

21 StatsSA: Quarterly Labour Force Survey (QLFS): Q3:2022

Creating jobs and reducing unemployment are key economic and social challenges in South Africa. Facilitating the growth of the self-employed in the formal and informal sectors represents an alternate employment strategy. Although there has been some growth of the informal sector, it has not been particularly responsive to growing unemployment. Thus, potentially, the removal of these impediments through policy interventions could result in relatively quick results. It is clear that informal employment overall is associated with wages that are lower and working conditions that are worse than in the formal sector. However, such employment could improve the lives of those without work and earning no wage income.

6.1.4 COVID-19 Pandemic

While South Africa is not in the middle of a physical war, it is battling the COVID-19 crisis in full force. Like most other countries, South Africa could not escape the pandemic. It suffered the loss of lives and livelihoods. The Government responded swiftly and strongly to the crisis while also spearheading an international alliance for the distribution of vaccines in Africa. The delta dominant wave which was the most severe in South Africa coincided with South Africa's belated COVID-19 vaccine rollout.

South Africa has grappled with the continent's largest share of COVID-19 infections since the onset of the pandemic. Throughout the crisis, the country ramped up pandemic control measures to effectively curb cases and deaths and protect people's health. Key areas that have been critical in South Africa's pandemic response include strengthened outbreak control coordination, a decentralized approach which entails deploying epidemiologists to the districts, tailoring response in hotspots, generating local epidemiological data to monitor resurgence as well as rolling out vaccinations at the grassroots. The efforts paid off, with cases, admissions, and deaths declining over the five pandemic waves.

The strengthened command and control through centralised and decentralised Incident Management Teams (IMTs) enabled swift evidenced-based decision-making. The timely and technologically innovative contact tracing and large-scale community screening and testing were beneficial in quickly detecting hotspots and mitigating further spread. Public and private sector collaborations enabled efficient capacity scale-up in some areas. The provision of isolation and quarantine facilities and the freeing up of hospital beds for patients with COVID-19 enabled the provision of surge capacity, however, this also resulted in primary healthcare services being neglected. The Ministerial Advisory Committees comprising of various subject matter experts, provided the Minister of Health with evidence-based advice on managing the pandemic. While the early stringent lockdown provided South Africa with valuable time to increase healthcare capacity, it has also resulted in economic hardships, particularly for the most vulnerable populations. Another important lesson learnt was the need for continuous oversight and accountability and the need for strong governance systems.

Figure 10: COVID-19 Recoveries and active cases

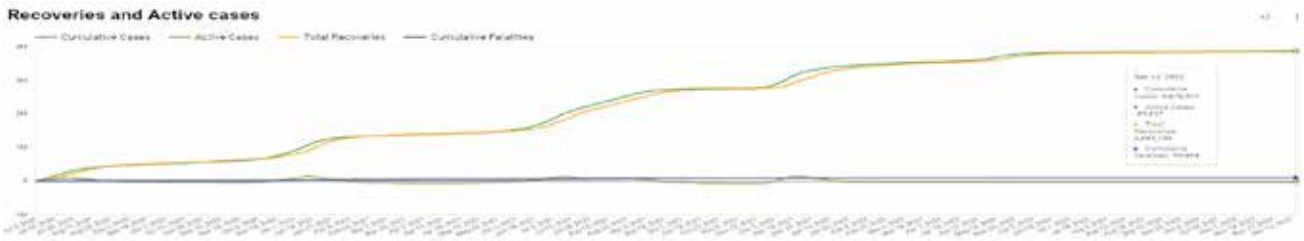
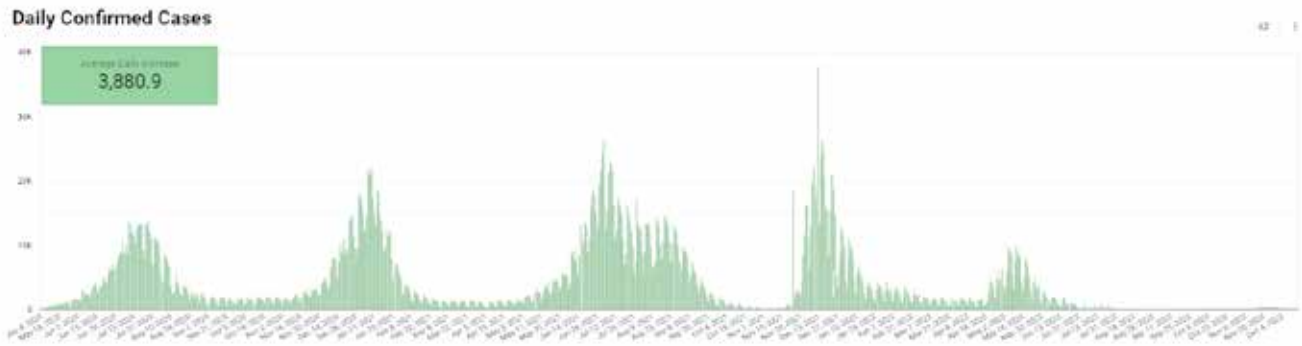


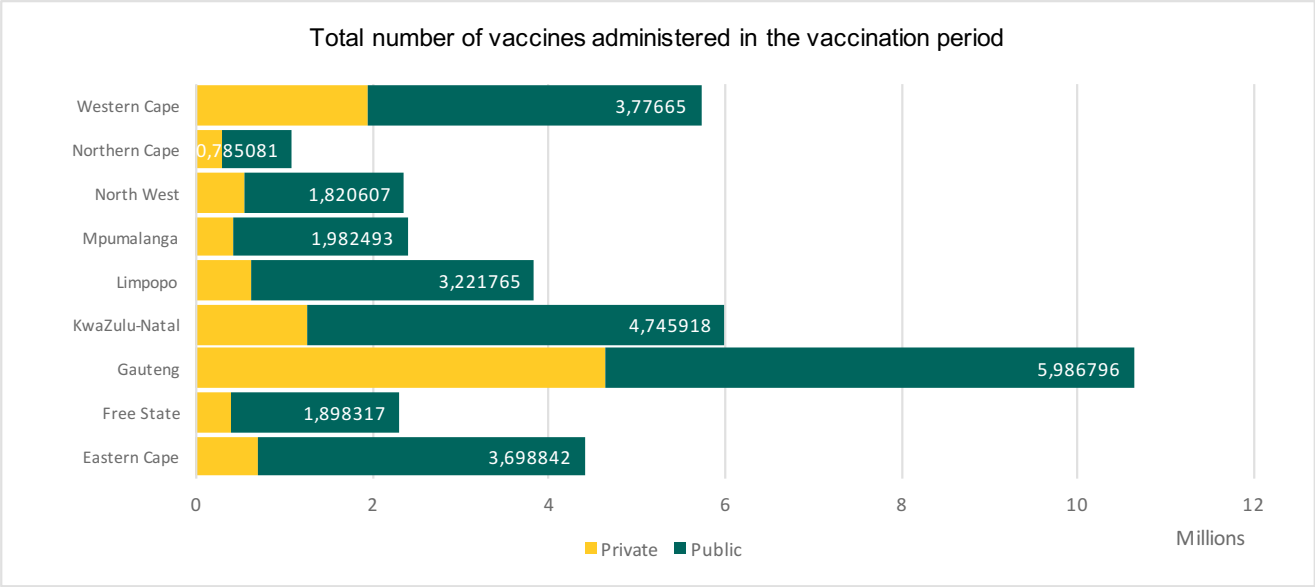
Figure 11: COVID-19 Daily confirmed cases



(Source: https://www.covid19sa.org/ Accessed on 10/02/2023)

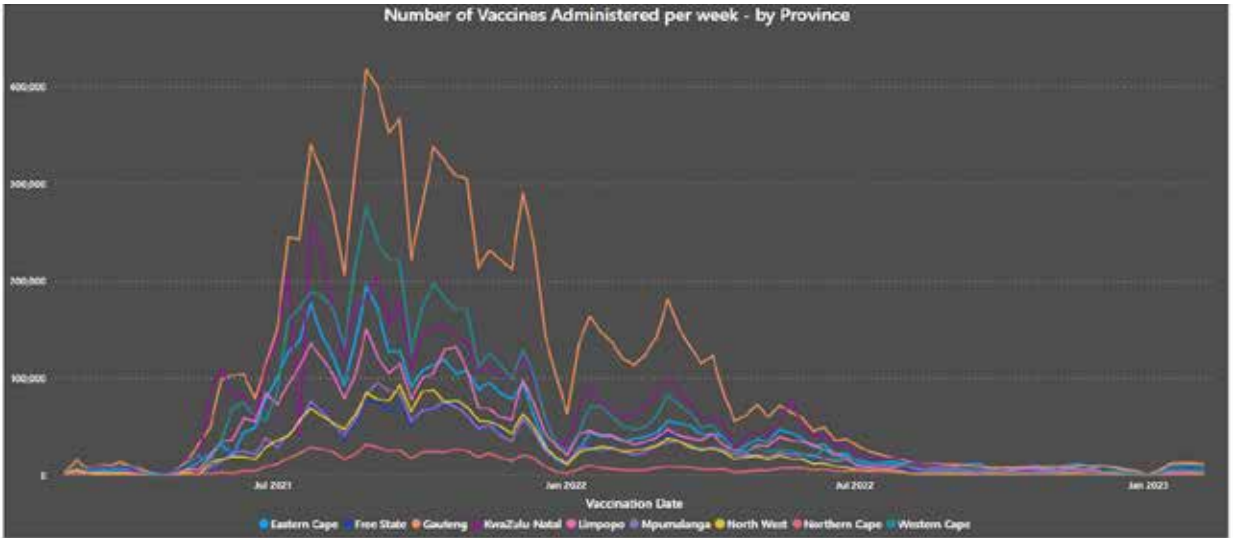
South Africa is moving into the convalescent phase of the COVID-19 pandemic – the recovery phase. This is likely to be the same in other countries with low or modest vaccine uptake, but high force of past infections. As such, South Africa needs to recalibrate its approach to the pandemic and to start managing it as would be the case for other respiratory infections which too cause large number of hospitalisations and deaths. Another resurgence is likely, and there might well be another variant, however, it is unlikely further variants are able to evade the T-cell arm of the immune system which is stimulated by vaccines and natural infection. The T-cell (cell mediated immunity) arm of the immune system, appears to be the main mediator of protecting against severe COVID-19, even when there are breakthrough infections in vaccinated people or reinfections.

Figure 12: Total number of vaccines administered per Province and Sector



(Source: https://sacoronavirus.co.za/latest-vaccine-statistics/ Accessed on 10/02/2023)

Figure 13: Number of vaccines administered (per Province)



(Source: https://sacoronavirus.co.za/latest-vaccine-statistics/ Accessed on 10/02/2023)

Vaccine coverage must be enhanced by ensuring that adequate booster doses are administered to those who require it. Booster shots may need to be administered on an annual basis for the next two to three years, especially for high-risk individuals. The time line for this is until the country has more experience on the durability of protection of vaccines, particularly in settings with a high prevalence of hybrid immunity (where protection may be even longer lasting.) Campaigns should be focused primarily on high-risk groups, including getting over 90% of people over 50 years of age vaccinated before the next resurgence anticipated.

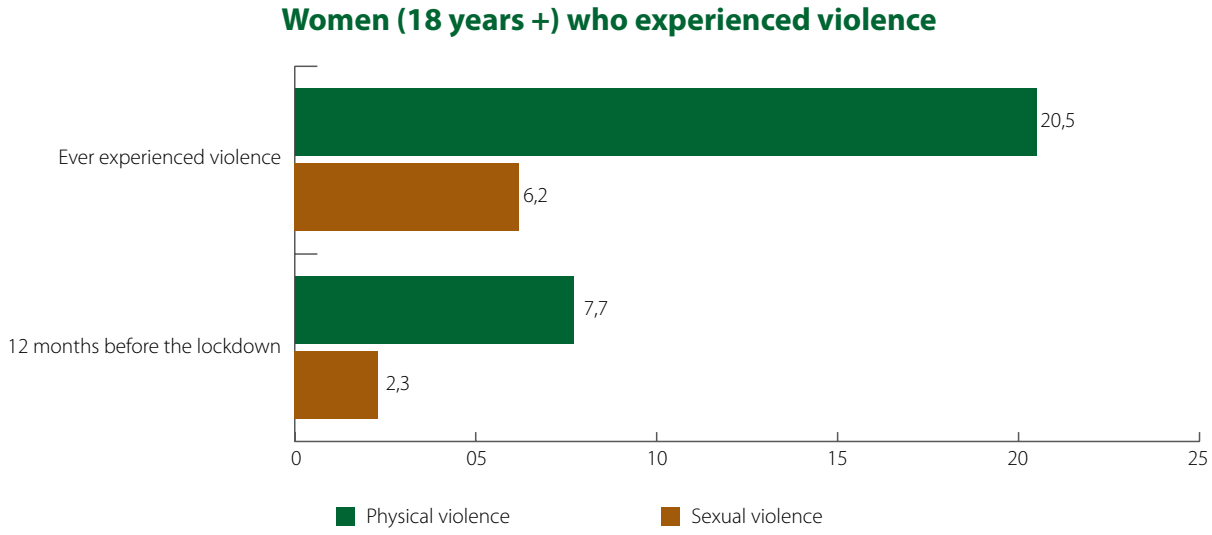
Considering the challenges experienced and lessons learnt during the first surge of COVID-19 cases in South Africa, there are various aspects that might have been done differently. Improvements would include: the development of a more agile and targeted approach to risk communication and community engagement; rapidly rolling out community screening and contact tracing, coupled with educational material covering the importance of these interventions; the implementation of more effective enforcement strategies covering the enforcement of social distancing, hand hygiene and the proper use of masks; increase public and private sector cooperation's; implement an electronic medical record and a single information system for the healthcare sector and allocate more finances to the development and hiring of human resources for health. As South Africa moves into the next phase the COVID-19 pandemic, it is vital that the lessons learnt are leveraged to improve the public health response.

6.1.5 Women, Youth and Persons with Disabilities

Safety and security are directly related to socio-economic development and equality. A safe and secure country encourages economic growth and transformation and is an important contributor to addressing the triple challenge of poverty, inequality and unemployment. The NDP 2030 envisions a South Africa where people feel safe and enjoy a community life free of crime. GBVF, already a global crisis before the pandemic, has intensified since the outbreak of COVID-19. Lockdowns and other mobility restrictions, increased economic pressures and limited many women's ability to leave abusive situations with further isolations from social contact and support networks.

According to The Status of Women's Health in South Africa: Evidence from selected indicators published by Statistics South Africa in 2022, one in five (20,5%) partnered woman reported to have experienced physical violence by a partner while 6,2% experienced sexual violence. In 12 months before the survey, 7,7% of women reported that they experienced physical violence while 2,3% reported to have experienced sexual violence.

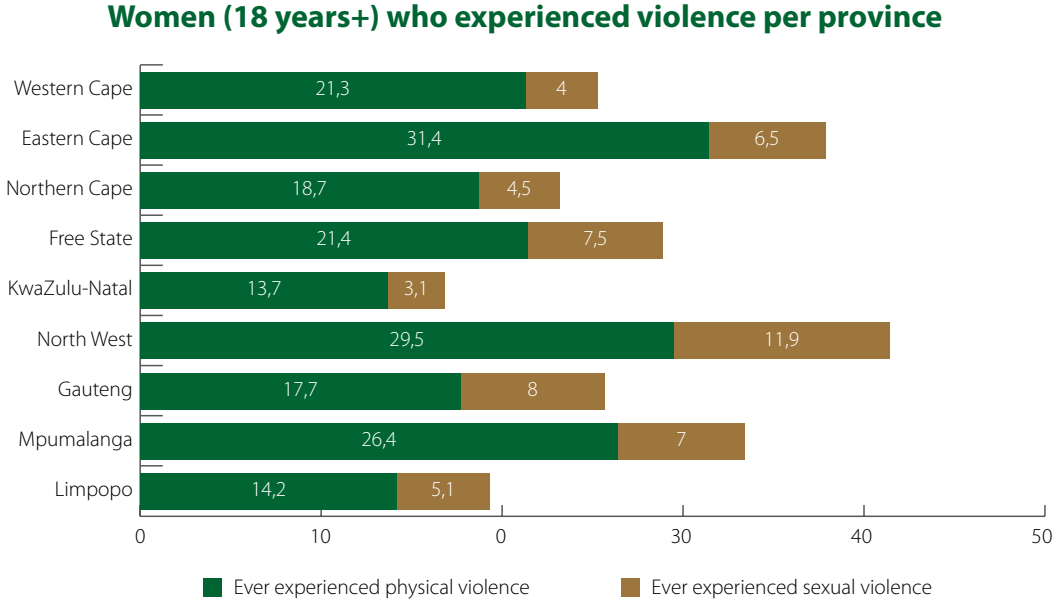
Figure 14: Percentage distribution of partnered women 18 years and older who experienced violence (in the last 12 months) by any partner



(Source: The Status of Women's Health in South Africa: Evidence from selected indicators: 2022)

Results presented in Figure 15 indicate that Eastern Cape (31,4%), followed by North West (29,5%) and Mpumalanga (26,4%) presented the highest proportions among women who experienced physical violence. Women in KwaZulu-Natal and Limpopo recorded the least proportion of physical violence at 13,7% and 14,2% respectively. North West at 11,9% recorded the highest percentage among those who ever experienced sexual violence.[22]

Figure 15: Percentage distribution of ever partnered women 18 years and older who experienced violence (physical and sexual) by province



(Source: The Status of Women's Health in South Africa: Evidence from selected indicators: 2022)

22 The Status of Women's Health in South Africa: Evidence from Selected Indicators: 2022)

The political leadership and prioritisation of GBVF has provided important impetus to bring key stakeholders on board and amplify the contributions of key sectors such as the private sector and the faith community. Strengthening accountability at all levels by individuals, businesses, the Criminal Justice System, leaders, communities and society at large is a core component of stopping GBVF in South Africa. This will strengthen the multi-sectoral response to GBVF in South Africa and needs to be further developed.

The COVID-19, as a pandemic, has had multiple layer effects on individuals, families, communities and society as a whole. The pandemic has brought stark inequalities squarely to the fore and served to magnify, amplify and compound all existing forms of social injustice, including gender inequality and its various manifestations. Women are over represented in the informal economy and restrictions on movement had a particularly adverse impact on women in this sector. Groups such as small-scale traders and domestic workers, experienced increased vulnerability to deepened levels of poverty. Total employment dropped in 7 out of 10 industries with significant declines in sectors such as community and social services and manufacturing, hospitality and tourism, where women are particularly represented.

It is estimated that approximately 15% of the world's population live with some form of disability[23]. Although having a disability is not an inherent reason to keep a person from participating in socio-economic and recreational activities such as attending school, finding a job, getting married, voting or religious ceremonies, the World Health Organisation (WHO) acknowledges that Persons with Disabilities (PWDs) are often marginalised and their lives characterised by prejudice, social isolation, poverty and discrimination in almost all societies. With the support from significant others, including communities and societies at large, persons with physical, psychological or intellectual impairments can live a fulfilled life. Individuals with disabilities are limited from participating as fully as possible in the lives of their families, communities and societies due to the limitations and stigmas placed upon them by others. The marginalisation of persons with disabilities infringes on their rights, making them vulnerable.

Table 3: Disability prevalence by sex

Sex	With disabilities		Without disabilities		Total	
	Number	%	Number	%	Number	%
Male	1 188 059	6.5	16 998 903	93.5	18 186 962	100
Female	1 682 071	8.5	18 215 843	91.5	19 897 914	100
Total	**2 870 130**	**7.5**	**35 214 746**	**92.5**	**38 084 876**	**100**

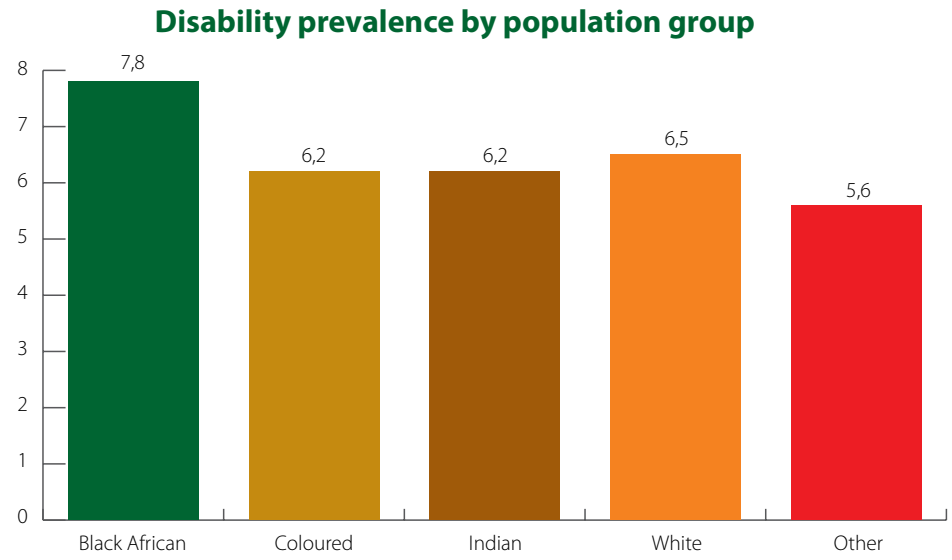
(Source: Census 2011: Profile of persons with disabilities in South Africa)

The national disability prevalence rate is 7,5% in South Africa. Disability is more prevalent among females compared to males (8.5% and 6,5% respectively). Persons with disabilities increase with age. More than half (53,2%) of persons aged 85+ reported having a disability. The prevalence of a specific type of disability shows that 11% of persons aged five years and older had seeing difficulties, 4,2% had cognitive difficulties (remembering/concentrating), 3,6% had hearing difficulties, and about 2% had communication, self-care and walking difficulties. Persons with severe disabilities experience difficulty in accessing education and employment opportunities. Households headed by persons with disabilities were found to have less access to basic services compared to households headed by persons without disabilities. There were also disparities in terms of access to assistive devices across population groups and geography. The population group profile shows that black Africans had the highest proportion of persons with disabilities (7,8%), followed by the white population group (6,5%).[24]

23 World Health Organisation - World Report on Disability: 2011

24 Census 2011: Profile of persons with disabilities in South Africa

Figure 16: Disability prevalence by population group



(Source: Census 2011: Profile of persons with disabilities in South Africa)

The results on socio-economic circumstances indicate that there are associations between school attendance, level of education and disability, given the differing rates of school attendance for persons with and without a disability. Non-attendance was prevalent among children with severe difficulty in functioning, particularly children with severe communication and walking difficulties, an indication that children with severe disabilities were the most disadvantaged in terms of access to education. Persons with severe difficulties had the worst educational outcomes. Limited access to education and other opportunities, such as employment, denies this vulnerable group a better life, and leads to confinement of persons with disabilities to a low socio-economic status.

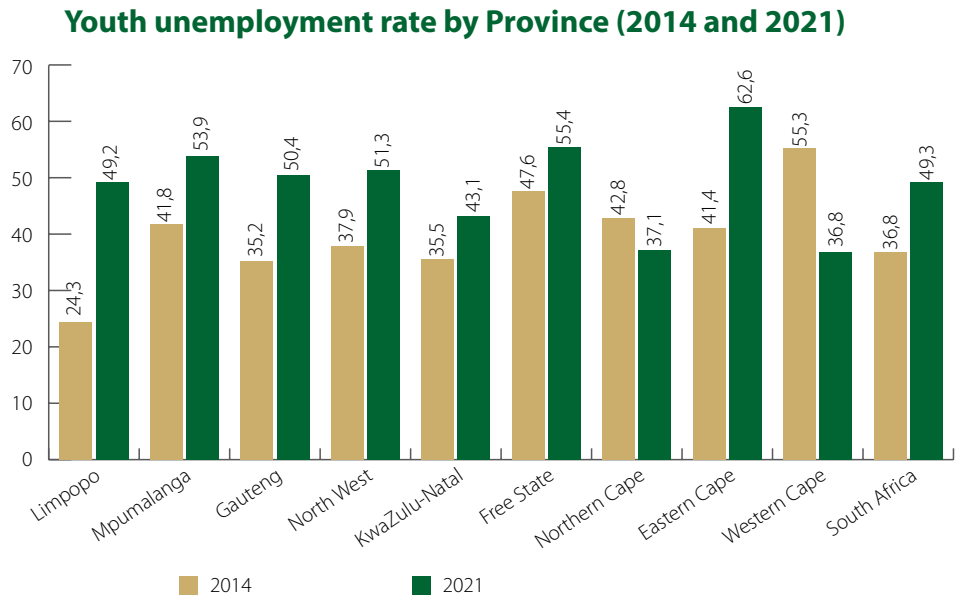
In South Africa, the youth population steadily grew between 2014 and 2021, and contribute around 35% of the total population. South Africa has over 10 million[25] young people aged 15-24 years and, of these, only 2,5 million were in the labour force, either employed or unemployed. The largest share (7,7 million or 75,1 %) of this group of young people are those that are out of the labour force (i.e. inactive). The main reason for being inactive is discouragement, i.e. they have lost hope of finding a job that suits their skills or in the area they reside. As a youthful population, South Africa has a potential to fully engage the number of persons of working age in productive activities. However, when young people cannot find employment, this creates a high dependency as they cannot earn a living. The youth bulge becomes a demographic time bomb, as large masses of frustrated youth become a product of social and economic uncertainty.

Youth in South Africa continue to be disadvantaged in the labour market with an unemployment rate higher than the national average. Figure 17 shows that the share of unemployed youth increased between the years 2014 and 2021. According to the Quarterly Labour Force Survey (QLFS) for the first quarter of 2022, the unemployment rate was 63,9% for those aged 15-24 and 42,1% for those aged 25-34 years, while the current official national unemployment rate stands at 34,5%. Although the unemployed youth aged between 25–34 years contributed the biggest share of unemployed youth, the decline in the total share of youth unemployment was driven by younger persons between the ages of 15–24 years.[26]

25 Statistics South Africa Quarterly Labour Force Survey (QLFS), 1st Quarter 2022

26 QLFS 2014 and QLFS 2021

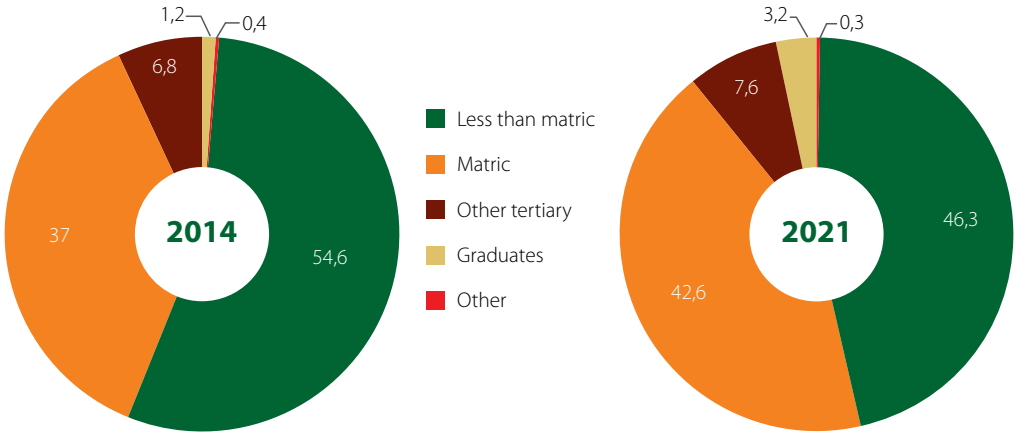
Figure 17: Youth (15–34 years) unemployment rate by province, 2014 and 2021



(Source: QLFS 2014 and QLFS 2021)

The figures below illustrate that since 2014, youth with less than matric were most likely to be unemployed followed by those with matric. Moreover, the share of unemployed young people with less than matric decreased by 8,3% from 54,6% in 2014 to 46,3% in 2021. Over the period, an increase of 6% was observed amongst the share of young persons who had matric (from 37,0% in 2014 to 42,6% in 2021). Young graduates increased from 1.2% to 3.2% (those who qualified with a tertiary qualification) and others were least likely to be unemployed.[27]

Figure 18: Percentage of unemployed youth (15–34 years) by the highest level of education



(Source: QLFS 2014 and QLFS 2021)

There is a high correlation between levels of education and rate of unemployment even though this may vary from one region or country to another. Unemployment has been found to be greatly associated with level of education reached or certificate obtained. From a global view point, the chances of being unemployed have been observed to get smaller as the level of education of an individual increase. Therefore, higher levels of education offer greater labour market achievements as well as higher wages. The level of schooling achieved has a substantial influence on the ability to succeed in the labour market particularly

27 QLFS 2014 and QLFS 2021

in transition directly from school to work. Individuals who graduate with a bachelor degree or higher have chances of about four to five times higher to get employed than those with high school certificates or less. The length of time spent in unemployment also follows the same pattern where lower levels of education attainment have higher chances of staying unemployed for a longer period than youth with higher levels of education. The lack of specialised skills through education causes most youths to be so vulnerable to labour market fluctuations.

6.2 Updated Performance Environment

One of the key features of a developmental state (such as South Africa) is to ensure that all citizens, especially the poor and other vulnerable groups have access to basic services. The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996, as amended) places the responsibility on Government to ensure that such services are progressively expanded to all, within the limits of available resources. Government policy on most of these issues is therefore to progressively move towards universal access to basic services including: housing, education, health care, social welfare, transport, electricity and energy, water, sanitation and waste removal. To support households more comprehensively, Government needs to strengthen the integration of the social assistance system with services provided by Departments such as the Basic Education, Health, Public Works and Infrastructure and Home Affairs along with developing an integrated social registry or an interoperable set of databases that can be used to more effectively identify vulnerable individuals and households, as well as coordinate the services they receive.

The 2023/24 financial year is set to represent another challenging year for the South African economy. The general economic decline, fiscal constraints, and large-scale closure of businesses, emerging from the deceleration in the mining, manufacturing, and agricultural sector output, is another contributor to the decline in the revenue collection. Whilst uncertainty is not a new concept in the economic realm, the post-COVID-19 fallout has become normative. As citizens and businesses adapt to this "new normal", the Department, like many other organisations, has had to reflect on how it adapts and pivots itself in responding to these newfound challenges to the economic well-being of citizens of the country. Safety and security are directly related to socio-economic development and equality. A safe and secure country encourages economic growth and transformation and is therefore an important contributor to addressing factors such as poverty, inequality and unemployment. The COVID-19 pandemic has resulted in significant job losses and economic constraints which could ultimately lead to an increase in poverty and crime.

High levels of crime pose a serious threat to the country's emergent democracy. Violent crime often leads to a tragic loss of life and injury, and the loss of possessions and livelihood due to crime is incalculable. Crime results in the deprivation of the rights and dignity of citizens, and poses a threat to peaceful resolution of differences and rightful participation of all in the democratic process. Crime casts fear into the hearts of South Africans from all walks of life and prevents them from taking their rightful place in the development and growth of our country. It inhibits citizens from communicating with one another freely, from engaging in economic activity and prevents entrepreneurs and investors from taking advantage of the opportunities which the country offers. The rights and freedoms which the constitution entrenches are threatened every time a citizen becomes a victim of crime.

The Department plays an important transversal role in respect of safety and security governance. The COVID-19 Pandemic has been a reminder of how uncertain, volatile, and challenging the operating environment can be. This requires the Department to become resilient to be able to anticipate, respond to threats and opportunities arising from sudden or gradual changes both internally and externally. The Pandemic created opportunities to improve business efficiency with the use of innovative technology and knowledge sharing. The Department will explore the use of technology to boost the security technology footprint in correctional facilities.

Searching is a vital tool in alleviating contraband from entering correctional facilities and finding those items that are smuggled in. Effective searching is often limited by a lack of available human resources. In particular, the Department must be making greater use of the capability to high risk areas within correctional facilities. The Department intends to boost its searching capability at identified correctional facilities across the country, so that increased capacity is available to the Management Area. This will create the capability of a high security correctional facility, whilst remaining appropriate to need. Additional resources, including search dogs and handlers, working alongside an enhanced intelligence capability, will assist in the effective, targeted searching. Correctional officials must have confidence that the Criminal Justice System will support them and afford them the protection they deserve while working within correctional facilities. The Department does not accept any behaviour within correctional facilities that undermines the essential duties that correctional officials perform. The increase in assaults against correctional officials must be met with a robust and swift response. Inmates who perpetrate these acts must be subjected to disciplinary processes so that correctional officials and other inmates can feel safe and focus on turning their lives around.

The Nelson Mandela Rules emphasize that in order to provide meaningful and tailored interventions and services to inmates and in order to consider the vast diversity of risks and needs among the inmate population, the Department needs to classify inmates as soon as possible upon admission and subsequently prepare individual Correctional Sentence Plans (CSPs) that match their different backgrounds and personalities. Inmates typically present a wide array of risk factors and needs, the full range of which must be addressed to prevent reoffending. However, the successful identification, targeting and tackling of risks and needs among offenders depend on an effective assessment system to identify those needs and to measure change in the degree to which they are present.

Case management creates a safer and more stable environment for the offender and gives the offender a purpose while incarcerated. Upon admission of a sentenced offender from court up to the day of placement or release, planning and managing of the offender's sentence will be the goal of case management. In order to maintain the basic standards of case management, the sentence of each offender has to be managed so as to have the best possible outcome for the offender and for the community. Through case management, the successful execution of the CSP can be achieved. It supports and encourages the offender to obtain the maximum benefit from the imposed sentence. This is done by presenting programmes to satisfy the needs of the offenders that were identified in the assessment report. It also ensures stable contact with an official who understands the background of the offender. Regular contact occurs between the offender and a variety of officials, i.e., the direct supervision officer, the case worker and the case manager as well as professionals such as educationalists, social workers and psychologists. The correctional official who forms part of the case management system is the most important component of the system. Without the proper training and commitment of the correctional official, case management would not succeed. Successful implementation of case management relies upon exceptional correctional officials who pay attention to daily facility operations and the appropriate organisation and provision of services for offenders.

Positive reintegration outcomes are more likely to be generated when factors predisposing offenders to criminal behaviour are confronted and their physical and social needs are addressed in a continuous and holistic manner both during and after incarceration. For this reason, it is important to emphasise comprehensive interventions, based on a continuity of care and to provide consistent assistance to offenders within and beyond the correctional facility. Preparation for re-entry into society should commence before an offender is released. After release, interventions should facilitate a smooth transition from the correctional facility to the community, reinforce the gains achieved during incarceration through rehabilitation programmes,

and continue until reintegration is successfully completed. Institutional and community-based programmes can address such dynamic risk factors by focusing on motivation, education, development of skills, employment, accommodation, interpersonal relationships, drug and alcohol treatment, mental health care and cognitive behavioural interventions.

Treatment benefiting inmates living with Tuberculosis (TB), Hepatitis or HIV not only help to ensure the health of offenders and to facilitate their social reintegration, but also prevent further infections in the community. Linkages with health services in the community need to be established prior to release, including with regard to the prevention, treatment and care of HIV, tuberculosis and other infectious diseases, as well as drug use disorders. The Department continues to raise awareness among both correctional officials and inmates about HIV and TB, including with easy-to-understand and accessible information to make inmates aware of the extent of their illness and ways in which they can prevent transmission. Mental health care should be provided in accordance with the principle of the least restrictive environment and, wherever possible, individuals with mental disabilities or illnesses should be diverted from the CJS at the earliest point of contact with the system.

6.2.1 Security

The Department takes responsibility for the safety of all people interacting with the correctional system. Safety in correctional services is complex and requires a balance of managing risks and expectations to ensure the community, correctional officials, visitors and inmates are safe. The Department has a multifaceted approach to promoting safety. Everyone has a critical role to play in promoting safe correctional environments for officials, those in custody and under supervision, and the community. Every aspect must be considered from infrastructure to operational procedures, training, equipment, policy, legislation and technology. Increased demands on the CJS impact the safety of the correctional environment. The Department will continue working with its partners in criminal justice and human services agencies to meet the demands while ensuring community safety.

The security challenges within the Department include amongst others the failure to implement policies and procedures (B-Order/SOP), lack of proper training of officials during rotation on different posts at a centre level, shortage of personnel to fill available posts and ratio equations, poor infrastructure with lack of security systems e.g., control rooms with cameras, body scanners, electric fence etc. that are fully functional to curb security incidents as well as a lack of maintenance in the facilities. Despite the challenges, the Department has reduced escapes and inmates injured as a result of reported assaults as per figures below. There was a decrease from 117 in the 2020/21 year to only 22 escapees in the 2021/22 financial year. The escape reported for the 2021/22 financial year is the lowest in the past 27 years. The Department has experienced an overall decrease in security breaches during the 2021/22 financial year due to the commitment of security personnel, approval, implementation, monitoring and evaluation of the SOP (B-Order) and the Gang Combatting Strategy. Trends for the 2022/23 financial year indicates that the Department has experienced a high rate of gang violent incidents in the Western Cape Region (42%) followed by the KZN Region (36%) and FS/NC Region (8%). The Department has developed the Gang Management Strategy to deal with issues of gangsterism in correctional facilities with assistance of EST officials who are deployed in hot spot areas.

Figure 19: Escapes trends within correctional facilities for the period 2016/17 to 2021/22

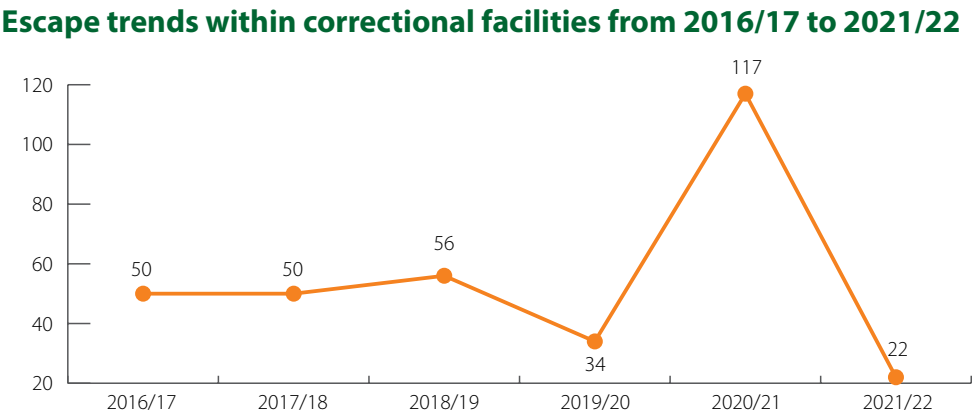
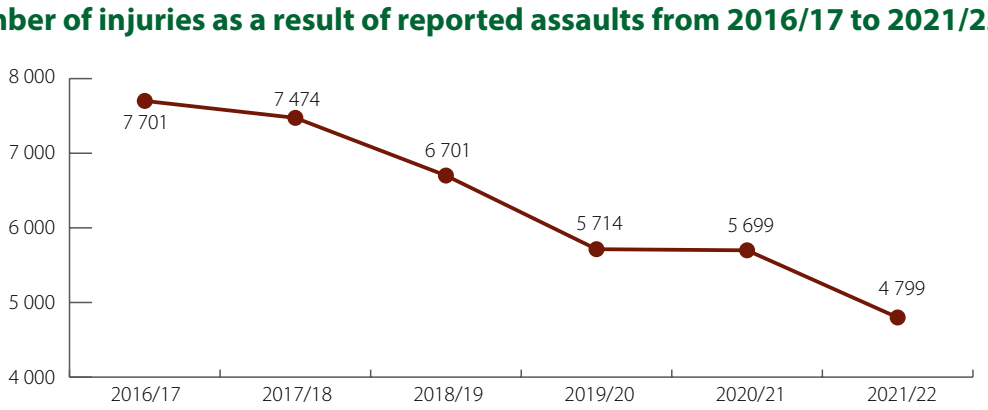


Figure 20: Injuries as a result of reported assaults for the period 2016/17 to 2021/22



The COVID-19 Pandemic increased pressure on correctional facilities already operating with overstretched human and other resources. The Department experienced challenges in balancing security functions with providing the necessary support and care. The inability to conduct proper searching by officials resulted in petty assaults between inmates within the correctional facilities. Aging and outdated infrastructure, gang activities and overcrowding continued to exacerbate security incidents in correctional facilities, however, through the implementation of identified interventions the Department was able to create safe and secure conditions for inmates, consistent with human dignity. The implementation of the Escape, Assault and Death Prevention Plan are monitored in all correctional facilities to ensure that inmates are held in safe, secure and humane conditions. These Plans are not just a security measure but a multi-disciplinary strategy. The Department continues to implement the Festive Season Security Operational Plan campaign during December to January period with ongoing interventions to increase security measures during this period. Historical data has demonstrated a spike in escapes and attempted escapes in correctional facilities during the festive season, hence the Festive Season Security Operational Plan was directed at ensuring contraband free correctional centres amongst others. Continuous personnel suitability checks together with the extensive vetting processes of all prospective candidates are conducted in the Department, to ensure that the Department employs credible and security cleared individuals.

Threat and Risk Assessment (TRA) exercises and security audits are being conducted in the Department to ensure the effective reduction of security breaches in correctional facilities. Security awareness sessions are conducted regularly to ensure compliance with all the relevant security prescripts. All events of the Department are conducted in accordance with a Security Plan and in conjunction with all relevant stakeholders. The involvement of and supervision by officials, including among others the

intervention of Head Office, regular interaction with Regions and Management Areas, monitoring and evaluation, special operations (clean up and surprise search operations), deployment of ESTs to hotspot areas, reduction of idleness amongst inmates by subjecting them to development programmes such as educational, skills training, sports, recreation, arts and cultural activities as well as the implementation of security plans create a safe environment for officials and inmates. A National Security Committee has been established to provide advice, guidance and support on emergency security issues to the Regions, Management Areas and correctional facilities, regarding the implementation of the security policies and procedures amongst others.

The correctional facilities environment has multiple security risks and threats and these are constantly evolving. This requires the Department to constantly change and adapt security training and capabilities. The Department will prioritise basic training for the Emergency Support Teams (EST) on dealing with various situations in correctional facilities including riots, violent attacks, high risk tactical guarding and escorting and use of force etc. Priority will be given to female officials to undergo EST training which includes fire-arm, combat and non-combat training. The EST provide immediate tactical intervention as the last line of defence at correctional facilities that face serious crisis. The continuous training of ESTs will include amongst others, dealing with emergency situations, crowd control/management and the use of force (s32 of the Correctional Service Act (Act No. 111 of 1998) as amended). In addition, Regions will accelerate the training of EST officials in line with the DCS SOP to create capacity for the handling of any security emergencies (including riots or unrest) that may arise during any 'Black Swan' event. JCPS cluster departments play a vital role in assisting the Department with specialised training of EST officials nationally on riots and crowd control. The State Security Agency further supports the Department with Threat and Risk assessment analysis.

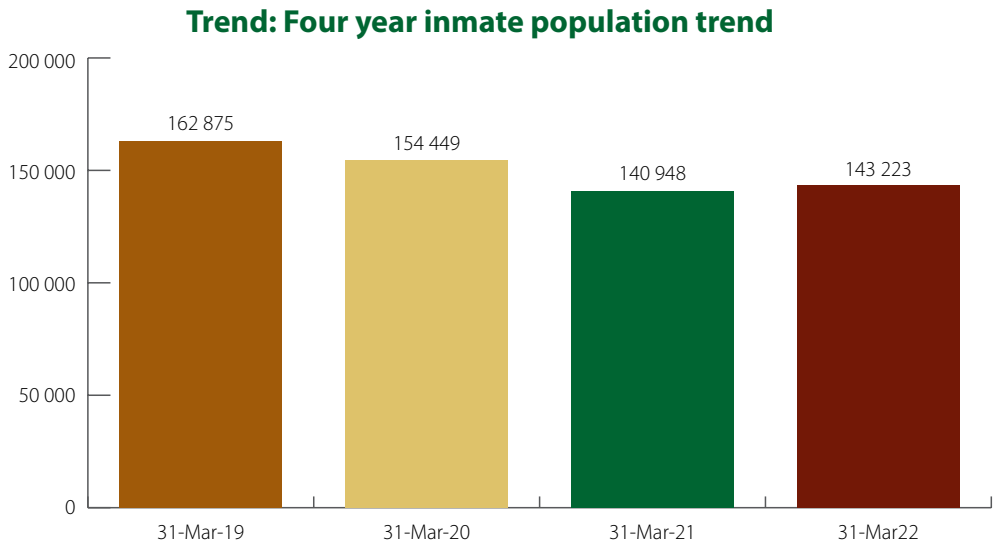
6.2.2 Incarceration

The Department is managing 243 correctional facilities including two Public-Private Partnership (PPP) correctional facilities. Due to the dilapidation or upgrading of infrastructure, five (5) of the 243 correctional facilities are not utilised, i.e., Swellendam, Brandvlei Maximum, Parys, Geluk and Brits. Currently only 15 of the 243 Correctional Centres are New Generation Correctional Centres. New Generation Correctional Centres are designed to enhance the potential for rehabilitation while maintaining a high level of security. Correctional facilities cater for sentenced offenders, Remand Detainees (RDs) – people incarcerated pending sentencing and other unsentenced inmates (State Patients). Correctional facilities are further categorised and classified into maximum, medium and Remand Detention Facilities (RDF) to cater for different categories of offenders in line with risks posed.

High levels of in-equality, unemployment, ill-literacy and socio-economic challenges results in high levels of crime. Lengthy court processes, case backlogs, undue lengths of remand detention, inadequate use of diversion programmes, further contribute to the high numbers of remand detainees in correctional facilities. The increase in the crime rate and subsequent overcrowding in correctional facilities remain significant threats to the Department. Overcrowding has a direct negative impact on the Department's ability to effectively rehabilitate offenders for successful re-integration into society. However, since the Department has no legal powers to refuse the detention of inmates, overcrowding is inevitable. This will require the Department and the Justice, Crime Prevention and Security (JCPS) cluster to identify alternative measures to ease the pressures of overcrowding linked to the increasing crime levels.

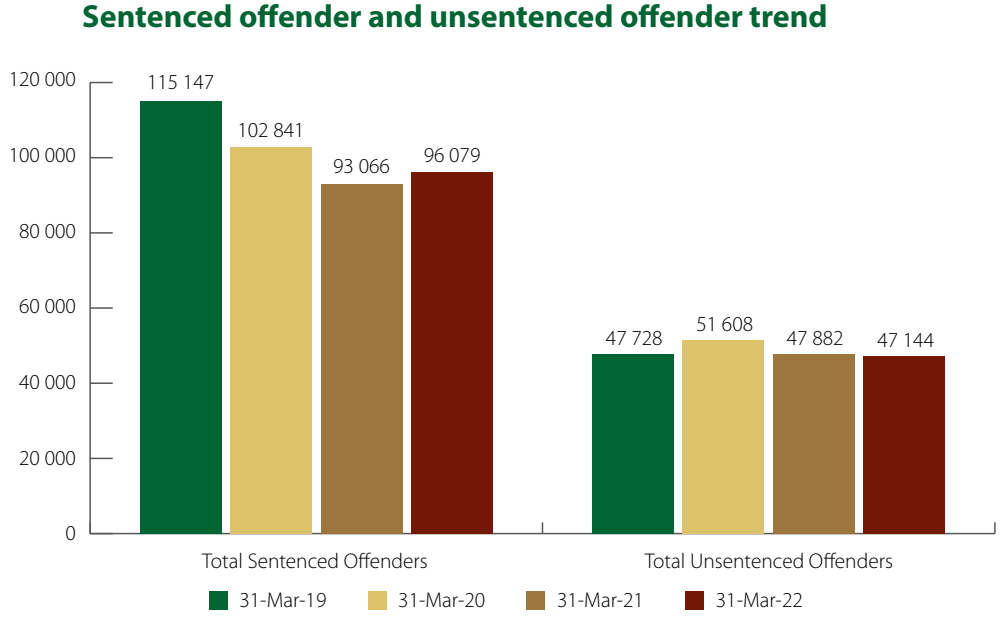
The inmate population trend for the four-year period (31 March 2019 to 31 March 2022) depicted in the figure below displays an overall decrease of 19 652 inmates (from 162 875 to 143 223), i.e., 12.07%. The 12.07% decrease over a period of four-years was accelerated through the implementation of the 2019 Special Remission and 2020 COVID-19 Special Parole Dispensation (SPD), which mainly benefitted qualifying sentenced offenders who committed low risk crimes.

Figure 21: Trend in inmate population for the period 2018/19 to 2021/22



The inmate population increased by 7.29% (10 510) over the 9-month period from 144 213 to 514 723, i.e. between April and December 2022. The national overcrowding target for the 2023/24 financial year is projected to be 50%. This escalation makes provision for the envisioned increase in the inmate population based on trends. The figure below highlights the trends of the population from 31 March 2019 to 31 March 2022 and confirms that 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.

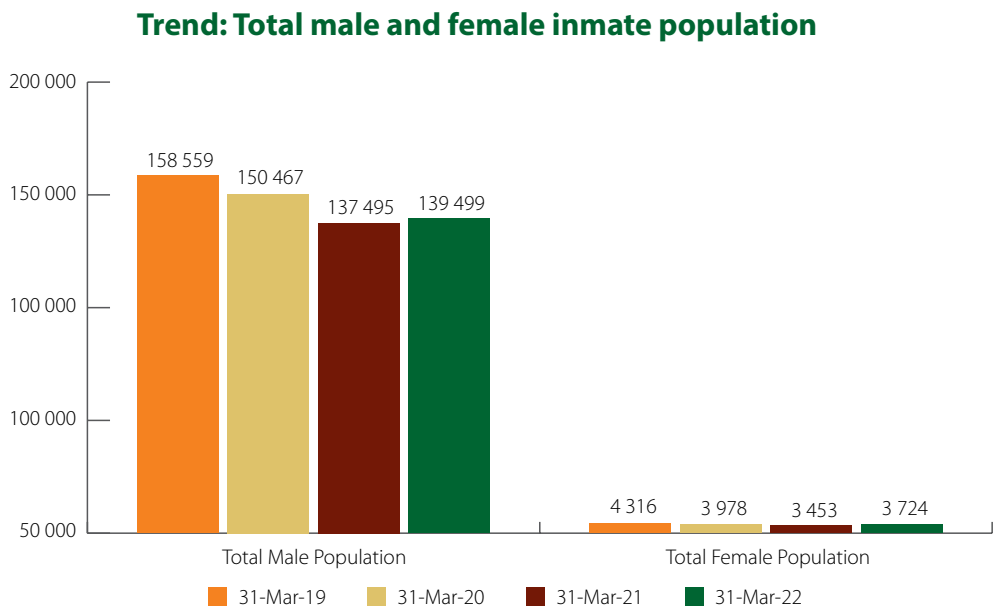
Figure 22: Trend in sentenced and unsentenced inmate population



The trend analysis of sentenced offenders over the reporting period illustrates a downward trend from 115 147 to 96 079 which translates to an overall decrease of 19 068 in the sentenced offender population, i.e., 16.56%. The 16.56% decrease aligns with the overall decrease in the total inmate population due to the 2019 Special Remission and 2020 COVID-19 Special Parole Dispensation which exclusively reduced the sentenced offender population. The remand detainee population trend for the same period reflects an overall increase of 584 (1.22%). Despite the granting of the 2019 Special Remission and 2020 COVID-19 Special Parole Dispensation, there is a projected increase in the inmate population which will require the Department to put in place various interventions, such as the effective implementation of the Overcrowding Reduction Strategy Overcrowding in correctional facilities affects both male and female inmates and efforts to manage overcrowding must make provision for the humane and safe incarceration of both genders. During the four-year period the male population generally constituted approximately 97% of the inmate population, with the female population constituting approximately 3%.

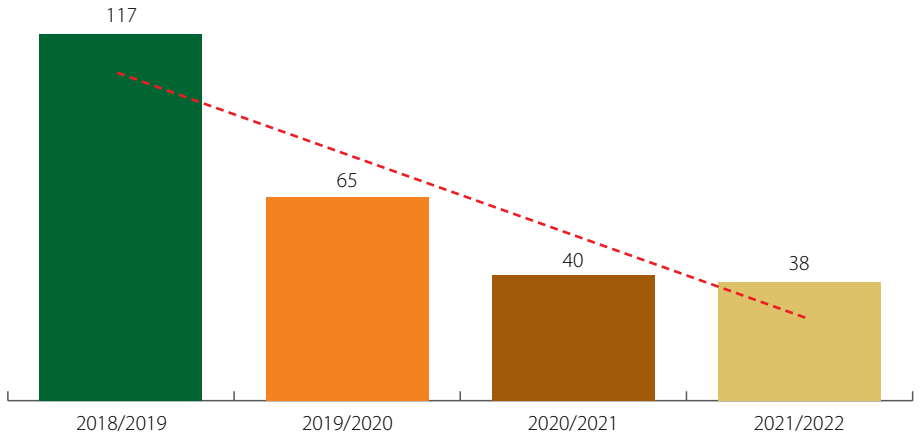
The figure below illustrates the gender population trends over the four-year reporting period (31 March 2019 to 31 March 2022), which reflects a decrease in both the male and female population. The male population reflects an overall decrease of 12.02% (19 060 from 158 559 to 139 499). The female population decreased from 4 316 to 3 724, which is an overall decrease of 592 (i.e., 13.72%). The offences committed by females differ from those committed by males in terms of the types of offences or the motives for the offences. Arising from biological and psychological differences, female inmates require special consideration of human rights issues and appropriate treatment meeting their needs - both in the correctional facility and in the community.

Figure 23: Trend in male and female inmate population for the period 2018/19 to 2021/22



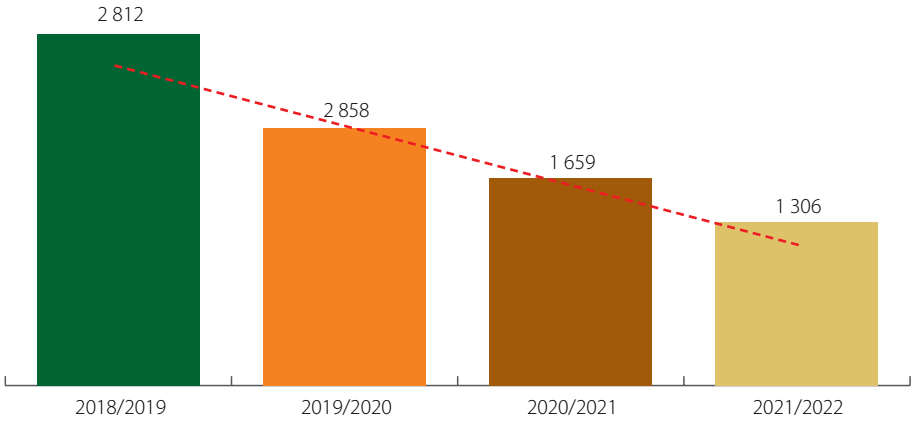
There are three main age categories of inmates which are: children (below 18 years), juveniles (18 to 20 years) and youth and adults (21 and older). Children are regarded as a vulnerable group who should be protected in compliance to the Child Justice Act, 2008 (Act No. 75 of 2008). Children in conflict with the law as well as convicted children should be placed in the least restrictive environment. Incarceration is therefore regarded as a last resort. Child offenders are engaged in projects in line with their development and age category. The figure below reflects the sentenced children trend from 31 March 2019 to 31 March 2022, which shows an overall decrease of 79 from 117 to 38. The sentenced children trend reflects an overall decrease of 67.54% over the four-year period in order.

Figure 24: Trend in child offenders for the period 2018/19 to 2021/22



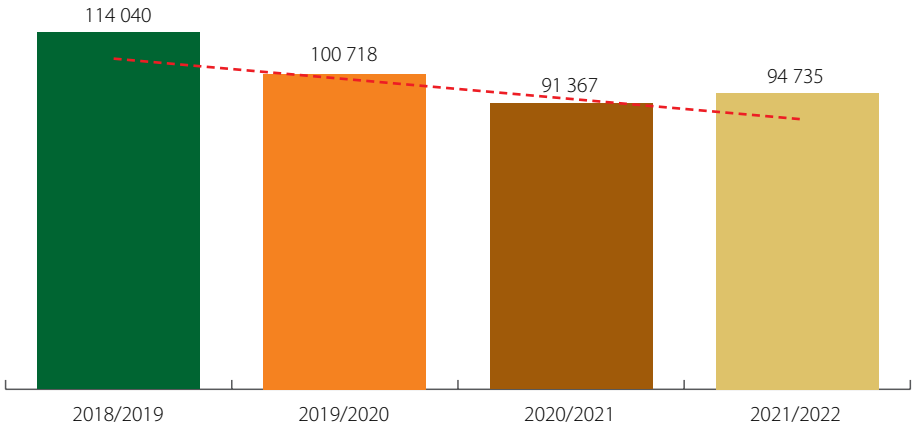
The age category of juvenile offenders, i.e., 18 to 21 years is also regarded as a vulnerable group. The Department strives to incarcerate them separately from youth and adult inmates. This age category also reflects an overall decrease of 1 506 (from 2 812 to 1306), over the same trend period, which is a decrease of 53.56%. The separate incarceration of juveniles is not always physically possible, due to the prevalent infrastructure challenges. This places additional pressure on the Department in identifying alternative means to allocate accommodation amidst widespread overcrowding.

Figure 25: Trend in juvenile offenders for the period 2018/19 to 2021/22



Youth and adults (21 years and older) represents the highest number of inmates and constituted between 66% and 70% of the total inmate population over the four-year period. The following graph continues to reflect a similar downward trend as the first two age categories, from 114 040 to 94 735, which is a decrease of 19 305 or 16.93% within this age category.

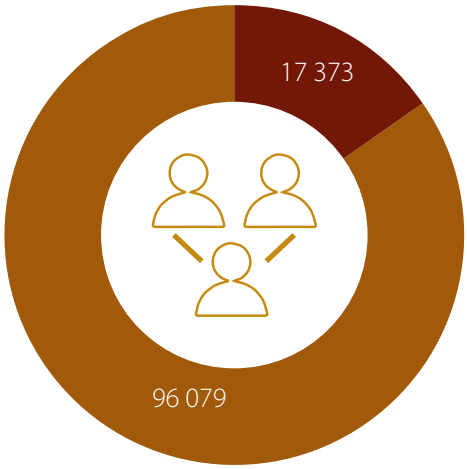
Figure 26: Trend in youth and adult sentenced offenders for the period 2018/19 to 2021/22



Overcrowding in correctional facilities is exacerbated by offenders who are serving long term sentences, hence the rate of incarceration exceeds the rate of release. As at 31 March 2022, 18.08% (17 373) of the overall sentenced offender population (96 079) were serving life sentences. Lifers will typically remain incarcerated for longer periods of time due to the nature of crimes committed. This therefore requires the Department to create additional bedspaces to alleviate the pressure on already overcrowded correctional facilities. The figure below displays the number of lifers against the total number of sentenced offenders as at 31 March 2022.

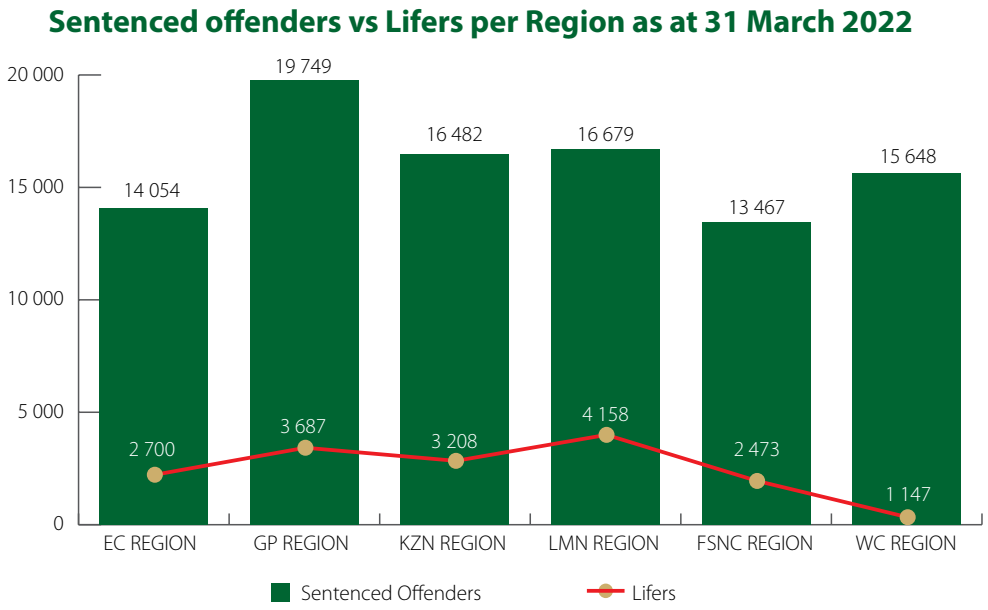
While the strategies for reducing the detained population is driven from the DCS angle, the management of overcrowding is a Criminal Justice System challenge and therefore all the critical stakeholders should play an active role in ensuring that incarceration is utilised as a last resort for a certain category of inmates such as those classified as high risk. The Department continues to participate in stakeholder forums with cluster partners through PEECs and NEECs meetings to discuss these case flow issues of mutual interest. Internally, at an operational level there is daily interaction between the Department and cluster partners as well as governance structures to manage the scourge of overcrowding.

Figure 27: Number of Lifers against the number of sentenced offenders as at 31 March 2022



The crimes committed by lifers are usually of a serious nature, hence building a rehabilitative culture into correctional facilities has an important instrumental purpose for those who are going to be released. The pathway of rehabilitation means lifers work their way through the correctional system eventually ending up in open conditions which allows them to apply to be released on parole and rehabilitate back to the community and prove their worthiness for release. The figure below presents a broader picture of the sentenced offender population vs the Lifers as at 31 March 2022.

Figure 28: Number of Lifers against the number of sentenced offenders per Region as at 31 March 2022



Overcrowding undermines the ability of the correctional system to meet basic human needs, such as healthcare, food, and accommodation. It also compromises the provision and effectiveness of rehabilitation programmes, educational and vocational training, and recreational activities. The excessive use of pre-trial detention, and the use of incarceration for minor, petty offences, are critical drivers of inmate population levels. While the consequences are particularly grave for inmates, officials who are working in overcrowded correctional facilities are also at risk in a range of ways.

Overcrowding, as well as related problems such as lack of privacy, can also cause or exacerbate mental health problems, and increased rates of violence, self-harm and suicide. It therefore cannot be addressed only at correctional facility level, but requires a holistic and coordinated response from a broad range of authorities, including at the policy level and in society at large. The mechanisms for reducing overcrowding are listed under three broad options: (1) reducing the number of inmates admitted to correctional facilities, (2) shortening the time inmates spend in correctional facilities, and (3) increasing system capacity. Building additional facilities, renovation of existing facilities as well as repurposing or 'rearranging' of the existing physical structure to create more accommodation or bed space will create more bedspace and decrease overcrowding levels, however, this approach is a long-term measure to reduce overcrowding.

The critical Justice Cluster stakeholders that should participate actively in the case management processes and strategies to reduce overcrowding are South African Police Services (SAPS), Legal Aid of South Africa, National Prosecuting Authority (NPA), Department of Justice and Constitutional Development (DoJ&CD) and Department of Social Development (DSD). In addition, the case flow structures within the Justice Cluster led by the judiciary should assist in the management of overcrowding (i.e., National Efficiency Enhancement Committee, Provincial Efficiency Enhancement Committee, Regional Efficiency Enhancement Committee, District Efficiency Enhancement Committee). The National Development Committee is also a critical stakeholder that is a substructure of the Directors-General Committee of the Justice Crime Prevention and Security Cluster.

Parole forms part of the total rehabilitation programme of offenders in correcting offending behaviour. Stakeholders within the case management value chain contribute towards the preparation of offenders for possible parole placement through involvement in interventions and services aimed at addressing the offending behaviour. Parole consideration is

an automatic process that is initiated by the Case Management Committee when offenders become eligible, offenders need not to apply. In order to ensure openness, transparency and objectivity within the parole system, section 74(2) of the Correctional Services Act (Act No. 111 of 1998) as amended, makes provision for the appointment of members of the community in the Correctional Supervision and Parole Boards (CSPBs) who decides on placement of offenders. The Department planned to increase the target for cases approved for placement by the CSPB from 55% in 2023/24 to 59% in 2025/26 financial years.

Parole is also regarded as an aid to the social re-integration of the offender and at the same time it is a mechanism to manage the risk the offender may pose to the community. The CSPBs ensure responsible consideration, approval or disapproval of placement of offenders serving determinate sentences of above 24 months for parole, day parole, medical parole or correctional supervision and make recommendations to the Minister on offenders serving life sentences. The performance will increase from 55% to 59% over the MTEF period, this will require among others an effective case management process that ensures early identification and mitigation of risk areas prior offenders' eligibility for parole.

Section 74(7A) of the Correctional Services Act, 1998 (Act No. 111 of 1998) as amended provides for co-option of SAPS official in the meeting of the CSPB. The role of SAPS is to advise the CSPB on amongst others: the prevalence of crime in general in the area where offenders will be reintegrated into, the impact that the release of this specific offender might have on crime in the area of settlement, the impact the release of the offender may have on the stability of the community where he /she will settle after release. The Department, in support of Government Victim Empowerment Programme (VEP), developed procedures to facilitate and promote the involvement of victims in CSPB meetings where victims are allowed to make a representation or to attend a CSPB meeting when an offender is considered for possible placement on parole. In order to facilitate the involvement of victims in Parole Board meetings, provision was made in both Section 75(4) of Correctional Services Act, 1998 (Act No. 111 of 1998) as amended, as well as Section 299A of the Criminal Procedure Act, 1977 (Act 51 of 1977) to regulate matters in this regard to ensure the successful reintegration of offenders back into communities.

For every sentenced offender who is serving an effective sentence of 24 months and above, an individual CSP focusing on the need and risks of an offender is developed. This plan determines interventions and services regarding the rehabilitation and development of an offender. In order to determine the safety of the community and successful reintegration by offenders, the Correctional Supervision and Parole Board (CSPB) consider the following factors: the completion of the legislatively required minimum detention period; the nature of the crime committed; previous convictions; remarks by the court during imposition of sentence; positive report on conduct and behaviour whilst incarcerated (including relevant interventions and programmes where applicable); proof of a monitorable and appropriate support system; the offender 's response to development and treatment programmes associated with rehabilitation and correcting offending behaviour; the probability of re-offending; the risk that the offender may pose to the victim or community at large; and where applicable, that restorative justice processes have been concluded.

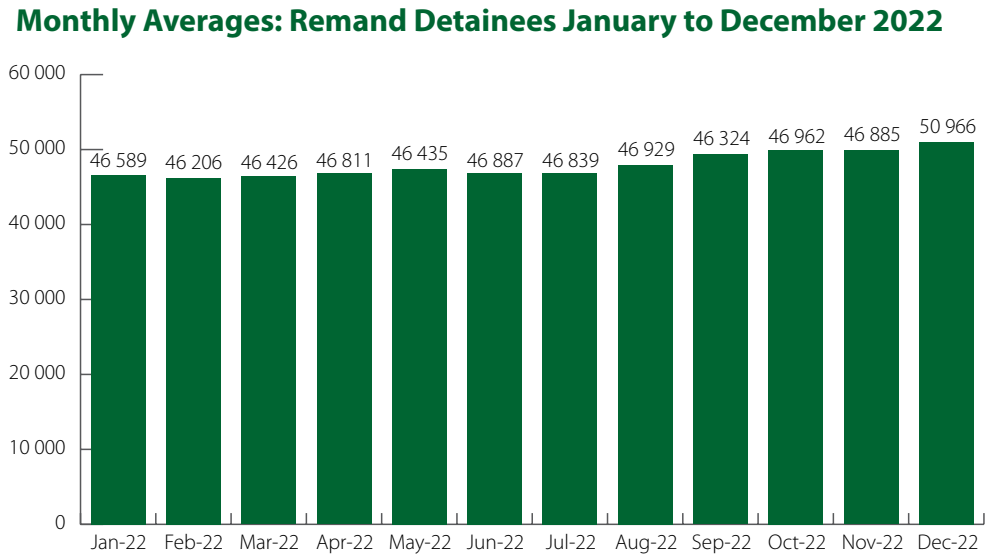
Rehabilitation and developmental programmes target offender's behaviour and optimise offender's skills to increase opportunities for employability, however, an individual must be ready and motivated to change for mentoring to be successful. The Department recorded 99% of parolees who did not violate their set parole conditions whilst 1% choose to commit crime during their parole placement; i.e. of the 52 054 parolees within the system of Community Corrections in 2021/22, 468 parolees had their parole revoked whilst 51 586 parolees complied with their parole conditions. This is an evidence of the effectiveness of the rehabilitation programmes and services provided by the Department as well as the South African Parole System. The Department has partnered with UNISA, UNIZULU, UKZN and UFS through renewable MOUs where post graduate students are utilised to assess offenders. This becomes a pool of potential workforce

in future. There is another added benefit where the Department co-host colloquiums on corrections matters.

6.2.3 Remand Detention

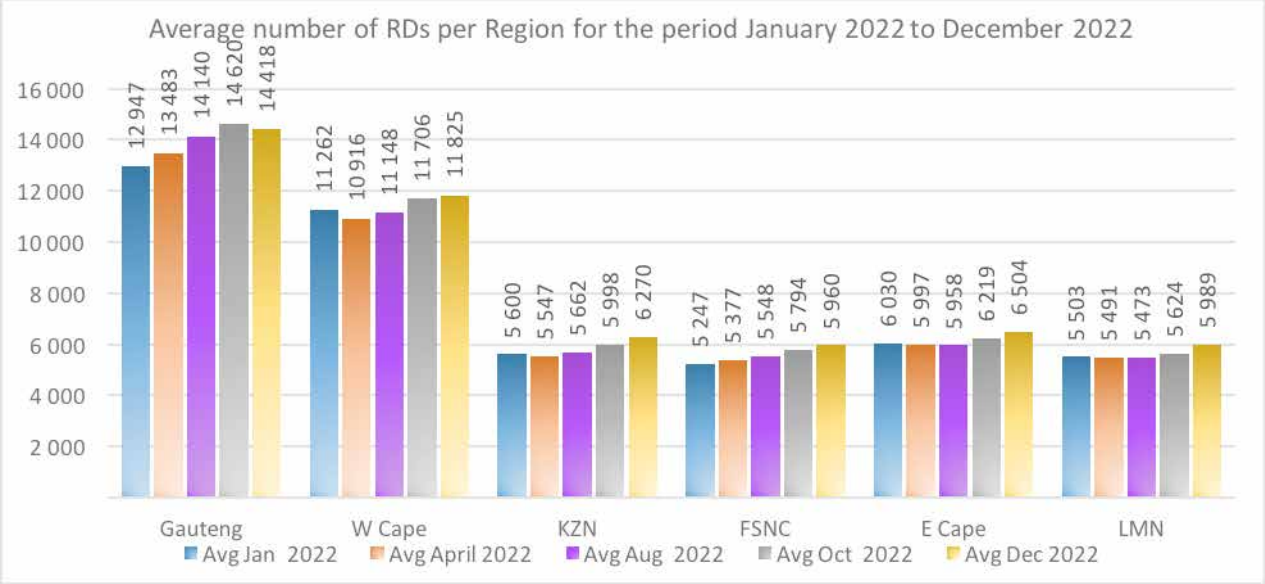
From the time of arrest until sentencing, the South African Criminal Justice System (CJS) has a variety of parties involved in the administration of Remand Detainees. As a front- and back-end stakeholder in the CJS, the Department plays a major role in ensuring that secure custody and well-being of Remand Detainees materialises. The Department is committed to providing a secure and humane environment for Remand Detainees that allows for the most limited restriction of an individual's rights while ensuring that remand detention processes are well-managed and Remand Detainees appear in court in accordance with applicable laws.

Figure 29: Monthly averages of Remand Detainees for the period January to December 2022



The average number of remand detainees increased from 46 589 in January 2022 to 50 966 in December 2022. The overall increase of 9.39% was observed during this period. All the Regions experienced an increase in the inmate population during the same period. The Regions that observed an increase of more than 10% were FS/NC at 13.59% from 5 247 to 5 960, KZN at 11,96% from 5 600 to 6 270 and Gauteng at 11.36% from 12 947 to 14 418. The region with the lowest increase of 5% is Western Cape and region increased from 11 262 to 11 825.

Figure 30: Average number of RDs per Region for the period January 2022 to December 2022



The number of Remand Detainees on 31 December 2022 was 51 919, with remand detainees with bail accounted for approximately 10% of the total remand detainee population. Even the lowest bail amounts are out of reach for most individuals hence many people end up in correctional facilities due to inability to pay bail amounts of below R500. The unpaid bail amount comes nowhere close to the cost of incarceration of Remand Detainees' (i.e., housing, meals and healthcare). Interventions targeted at lowering the remand detention population are implemented and monitored through interactions with relevant role players within the CJS such as the SAPS, National Prosecuting Authority (NPA), DoJ&CD, and Legal Aid South Africa. These interventions are submission of applications for bail review and referral of RDs to court for consideration of their length of detention. Some RDs though they have bail do not qualify for referral to court in line with 63A of the Criminal Procedure Act because of the crimes committed that are regarded as serious crimes and not classified as schedule 7 crimes.

On a monthly basis, specific categories of Remand Detainees are referred to court for bail review under Section 63A and Section 63 (1) of the Criminal Procedure Act (CPA) (Act No. 51, 1977). The number of RDs referred for bail review from January to December 202 were 14 728 and of these applications only 20.83% (3 068) were successful through reduction of bail and placement of RDs under the non-custodial system. With regard to the referral to court for consideration of the length of detention 9 525 application were referred to court and the successful application constituted less than 1.5% (113). Within the population of remand detainees more than 85% are detained without an option of bail and this limits the responsibility of DCS to ensuring that these RD appear in court at the dates set by various courts.

The Department conducts risk assessments for Remand Detainees as a means of assessing the risk and potential risk that each detainee presents to themselves, staff, other detainees and other inmates admitted into the correctional facility. The dynamic nature of the incident and the process of arrest may have a bearing on the assessment which, by its very nature, is likely to be continuous and needs to respond to changing situational requirements. High-risk Remand Detainees with vulnerabilities and special needs should not only be held in a safe environment, but also need to feel safe as far as their physical and mental well-being is concerned. Due to high rates of overcrowding experienced in correctional facilities, not all RDs can be placed according to their risk assessment classification. Of the 124 to 125 facilities that detain RDs, 50 facilities had occupancy that ranged from more than 150% to more than 300%. The population of remand detainees is discussed at the local caseflow structures led by the judiciary and the representatives from correctional services share their

frustration with the increasing levels of the population. DCS is in a precarious position because admission of RDs cannot be refused due to overcrowding since this is equivalent to breaching the court order.

6.2.4 Rehabilitation

The Department offers inmates various rehabilitation programmes during the period of incarceration, including life skills, education, training and personal well-being programmes. All such interventions are best delivered as part of an integrated programme designed to address an individual offender's specific issues and challenges. The primary goal of these programmes is to reduce reoffending—the number of offenders who reoffend after they are released from the correctional centre. Rehabilitation programmes are "evidence based" i.e., they are modelled after a programme shown to reduce reoffending and actually operate in the same manner as the proven programme. The programmes should be evaluated for cost-effectiveness and lastly programmes should focus on the highest-risk and highest-need of offenders, as this has the greatest potential to reduce reoffending. Most offenders face significant social adaptation issues, which can include family and community stigmatization and ostracism, and the ensuing negative impact on their ability to find jobs or housing, return to formal education or build (or rebuild) individual and social capital. Unless they receive help to face these issues, they risk getting caught up in a vicious cycle of failed social integration, reoffending, reconviction and social rejection. The rehabilitation of offenders and their successful social reintegration into society should therefore be among the basic objectives of criminal justice systems.

The Nelson Mandela Rules also emphasize that education, vocational training, work, treatment and other forms of assistance, in line with the individual treatment needs of offenders, should be offered by correctional services to support the social reintegration of offenders into society. The distinct considerations that apply to female offenders are acknowledged in the United Nations Rules for the Treatment of Women Prisoners and Non-custodial Measures for Women Offenders. Importantly, the rules recognize that a number of female offenders do not pose a risk to society and that incarceration may render their social reintegration more difficult. Positive reintegration outcomes are more likely to be generated when factors predisposing offenders to criminal behaviour are confronted and their physical and social needs are addressed in a continuous and holistic manner both during and after incarceration. For that reason, it is important to emphasise comprehensive interventions, based on a continuity of care, and to provide consistent assistance to offenders within and beyond the correctional facility. Preparation for re-entry into society must commence before an offender is released. After release, interventions should facilitate a smooth transition from the correctional facilities to the community, reinforce the gains achieved during incarceration through rehabilitation programmes, and continue until reintegration is successfully completed. The New Beginnings and Gender Based Violence Awareness correctional programme is available to assist offenders to adjust to their conditions of incarceration and empowering them with all relevant information regarding Gender Based Violence. The programme is non-therapeutic in nature and its aim is to create awareness, provide information and life skills on GBVF.

The Department has recorded an average of 90% of offenders with Correctional Sentence Plans who have completed correctional programmes. Correctional Programmes provide training in cognitive and decision-making skills in order to address specific issues that interfere with the offenders' ability to make reasonable choices and control their behaviour. Additional interventions may focus on improving the offenders' moral reasoning, decision-making and anger management through experiential techniques that allow them to learn through practice. Custodial officials have assisted to facilitate correctional programmes on an interim basis whilst the Department finalises and approves a structure for Correctional Intervention Officers (CIOs). All correctional programmes are available and being facilitated to females, males, youths and to people with disabilities as needed. In order to sustain performance in this regard, the Department will:

- Continue to pursue the establishment of a permanent structure for CIOs to implement correctional programmes.
- Ensure continuous utilisation of custodial officials to facilitate correctional programmes on an interim basis
- Continuously orientate custodial officials on facilitation skills and the content of Correctional Programmes.
- Ensure continuous monitoring of the implementation of correctional programmes

The Department further requires an automated Integrate Justice System (IJS) that will provide inmate information that will contribute to adequate assessment, profiling and provision of appropriate programmes to offenders.

Many offenders have serious skill deficits that make it difficult for them to compete and succeed in the community: poor interpersonal skills, low levels of formal education, illiteracy or innumeracy, poor cognitive or emotional functioning, or a lack of planning and financial management skills. Rehabilitation through the provision of skills development programmes (skills training and TVET College programmes) enables the Department to provide offenders with relevant vocational education programmes. Acquired skills will enable offenders to reintegrate back into the society and increase their chances of employability or self-employability. The Department is dependent on the allocation of discretionary grants from Sector Education and Training Authority (SETA) and donor funding from the National Skills Fund (NSF) to provide accredited skill training programmes to offenders. The NSF has allocated the amount of R87 791 342 to provide accredited training to 5 480 offenders from 2019/20 to 2021/22 financial years. The contract between the Department and the NSF was extended to 2024 to mitigate the impact of COVID-19 on the delivery timelines and to include funding for learnerships. NSF will be funding learnerships for the welding, electrical and hairdressing programmes. The learnership programmes commenced during the 2022/23 financial year and will be concluded during the 2023/24 financial year.

The Department will intensify the training of offenders at offender workplaces to improve production at workshops and agricultural fields. This is aligned to the outcomes of the Strategic Framework on Self-Sufficiency and Sustainability (SFSSS). The training interventions also address the services rendered by offenders in the kitchens within correctional facilities through the provisioning of accredited training. Offenders assigned to maintenance divisions and training facilities will also be registered for accredited training interventions. The Department will also expand the number of accredited offender workplaces with SETA as per available human and infrastructural resources. All offenders, irrespective of gender, age or disability, have access to skills training and vocational educational programmes. A total of 161 female and youth offenders were identified for skills training programme in computer repair during 2022/23 financial year. This programme was funded by the Safety and Security Sector Education and Training Authority (SASSETA) and 80% of the trainees were females. The following Centres benefited from the training: Female Centres: Durban, Johannesburg, Kimberley, Port Elizabeth, Worcester, East London, Bizzah Makhathe, Kgosi Mampuru, Bethal and Youth Centres: Middleburg, Craddock, Hawequa, Ekuseni.

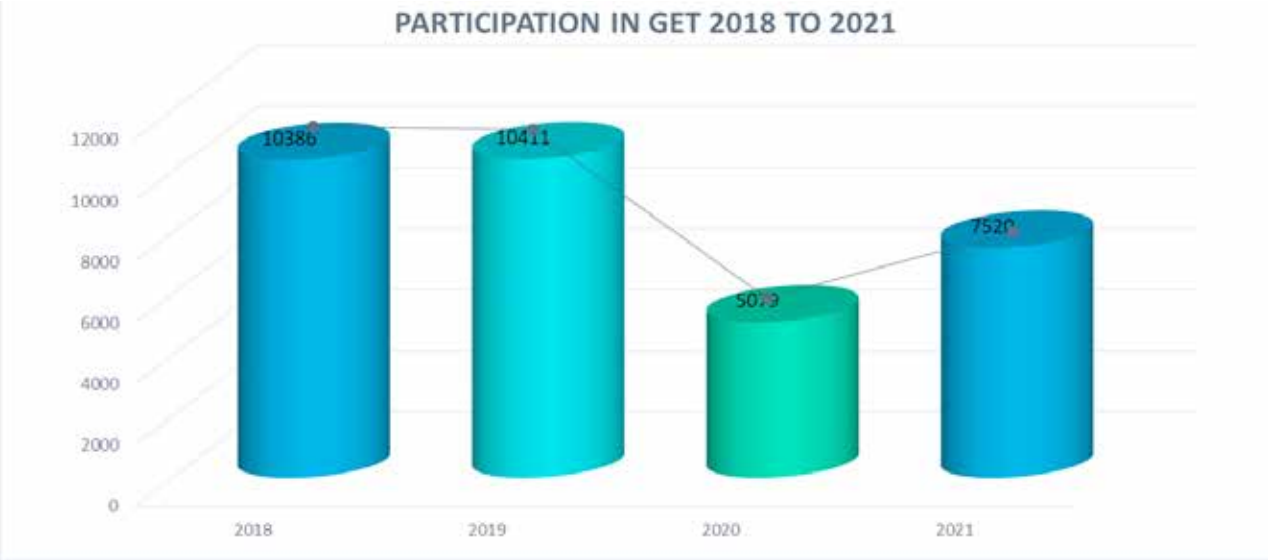
Education is also highly relevant with regard to supporting access to the job market, which typically requires a level of functional literacy and numeracy that many offenders have simply not achieved. Functional literacy and a basic school certificate (or, even better, the equivalent of a secondary school degree) therefore facilitate entry-level employment. Employment of educators with relevant skills in subjects that will address the SFSSS, such as, Information Communications Technology (ICT); Applied Agriculture and Agricultural Technology (AAAT) and Agricultural Sciences will receive priority. The upgrading of infrastructure and ICT will improve the environment of teaching and learning in school. Further to this, e-learning will ensure that education in

the Department is versatile and fluent. Human capital development is critical to ensure that education offered to offenders is on par with that of the national education system. The modernisation of teaching and learning requires funding to resource schools and Adult Education and Training (AET) centres. Budget constraints have resulted in a moratorium on the filling of posts including scarce skills positions which are required to support SFSSS initiatives. The requirement of appropriate and conducive infrastructure such as classrooms is required to improve access of education programmes to offenders.

Treatment of female offenders must focus on female-specific needs to achieve reduction in female reoffending. As their issues tend to be multi-faceted and complex, a holistic approach that considers psychology, physical and mental health, social and economic backgrounds, interpersonal relationships, well-being, etc., is necessary. The Department is embarking on a programme of encouraging female offenders to participate in education programmes. The Department will focus on increasing the numbers of offenders accessing educational programmes by conducting operational support visits and monitoring the implementation of recommendations. Further to this the Department will avail print material to correctional facilities to conscientize offenders on the educational programmes available. A long-term plan is required for the modernisation of technology at the DCS education centres to qualified teachers present via satellite from a central venue while pre-recorded lessons can be made available to learners. The use of the South African School Administration and Management System (SA-SAMS) by schools provides for a better organised warehousing of offender educator data have resulted in decreased duplication in the submission of data to the Department of Basic Education.

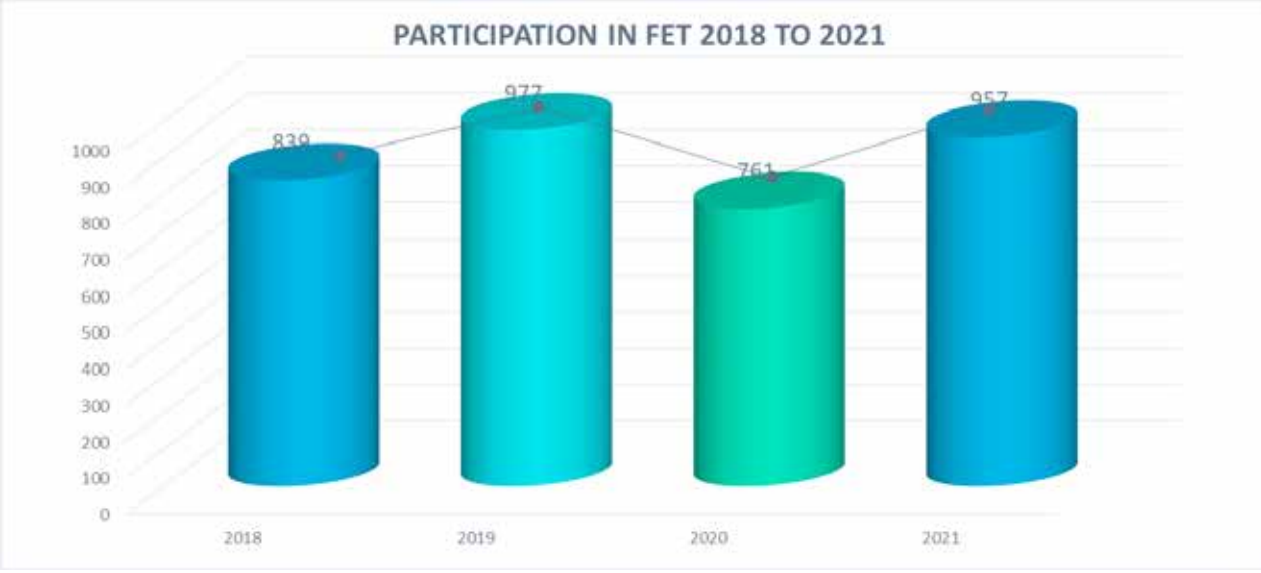
The majority of people who are not in education, employment, or training (NEET) in South Africa have education levels below matric. This emphasises the importance that formal education plays providing opportunities to improve levels of education and adult literacy as well as skills for self–employment. The Grade 12 pass rate is an indication of the quality of education that is provided to offenders. Trends in the attainment of the National Senior Certificate (NSC) influence the opportunities available to young South Africans. The Bachelor pass rate for Grade 12 learners improved from 45.5% in 2019 to 52.7% in 2021. The National Senior Certificate pass rate displays a general upward trend from 2016 to 2021 academic years. This opens up an opportunity for offenders to pursue their studies at a tertiary institution. Overall, the Post School Education and Training (PSET) system has a crucial role to play in enabling the attainment of basic skills, including reskilling and upskilling. Participation in General Education and Training (GET) increased from 2018 to 2019 by 0,24% i.e., from 10 386 to 10411. With the onset of COVID-19 and schools closing in 2020 the numbers of learners attending GET decreased from 10411 to 5079 in 2020 i.e., a decrease of 51,2%. The staggered reopening of schools in 2021 saw the numbers of offenders attending GET increase from 5079 to 7520 i.e., an increase of 48,1%.

Figure 31: Participation in General Education and Training from 2018 to 2021



The Department will embark on the feasibility of compulsory education for learners who have not attained an educational level that is equivalent to that of AET Level 4 or Grade 9 as this is one of the criteria for offenders to access accredited training. The Department will continue to support programmes on motivating female offenders and other vulnerable groups to attend FET programmes. The number of female offenders participating in FET programmes increased from 282 in 2020 to 408 in 2021. The intention over the coming years is to increase the numbers of women, youth and people with disabilities where appropriate by 2%. Participation in FET had increased from 2018 to 2019 by 16,45% i.e., from 839 to 977. With the onset of COVID and schools closing in 2020 the numbers of learners attending FET decreased from 977 to 761 in 2020 i.e. a decrease of 22,12%. The staggered reopening of schools in 2021 saw the numbers of offenders attending FET increase from 761 to 957 i.e. an increase of 25,76%. The increase in participation of offenders together with the curriculum recovery plans ensured a pass rate of 89.3% of offenders writing the Grade 12 examinations (full time schools).

Figure 32: Participation in Further Education and Training between 2018 and 2021



The National Development Plan (NDP) calls for the collaboration of all stakeholders in the education arena in order to support the common goal of achieving good educational outcomes that are responsive to community needs and economic development. Early Childhood Development (ECD) is a comprehensive approach to programmes for children from birth to two years of age (in the case of the Department). The purpose of ECD is to, amongst others, develop babies cognitive, emotional, social and physical potential. With the migration of ECD responsibilities to the DBE, the Department must also take on the responsibility of providing resources. The Department of Higher Education and Training (DHET) and the DBE have committed to support the Department through its partnership agreements by training educators as well as to supplement the Learner, Teacher Support Material (LTSM) provided by the Department.

Psychological, Social Work and Spiritual Care services provide offenders, probationers and remand detainees with need-based programmes and interventions to facilitate their rehabilitation, social responsibility, human development and enable their social reintegration, where applicable. Rehabilitation programmes are available and rendered through therapeutic and didactic means and are of paramount importance for the successful placement of offenders and adaptation of parolees and probationers in different communities.

Resource constraints have reduced adequate profession specific training of personnel such as Spiritual Care Personnel, Psychologists and Social Workers therefore restricting the rendering of rehabilitation programmes. During the 2021/22 financial year, a total of 26 161 offenders completed programmes aimed at rehabilitating offenders who committed violent crimes against women and children. The Social Work Services and Spiritual Care Programmes further provide GBV therapeutic programmes such as Sexual Offender Treatment, Anger Management, and Family Firm Foundations etc. as part of Pillar 3: Protection, Safety and Justice of the GBV NSP and R-MTSF Priority Six. This will further serve the purpose of helping offenders with a history of violent behaviour to understand violence directed at other people; acquire new skills for the management of disputes and conflicts without violence and aggression; learn partner relations; and manage to express their feelings in a constructive manner.

Rehabilitation programmes also focus on perpetrators of Gender Based Violence (GBV) in order to reduce and eliminate the different types of gender-based violence; the modification of sexist and discriminatory conduct; and the prevention of reoffending. Social Work Standardised programmes, namely Sexual Offences Treatment programme, Anger Management programme, Sisonke Marriage & Relationship programmes and Parenting Skills programme to address issues of gender based and domestic violence against women, children and persons with disabilities. The programmes encourage accountability and responsibility for past and present abusive behaviour. Offenders are provided with information and practical ways of conflict resolution and how to relate to women and children in non-violent and non-controlling ways. For the financial year 2022/23 a total of 66 342 offenders, parolees and probationers participated in programmes targeting perpetrators of GBV.

Monitoring and Evaluation (M&E) visits are implemented in all Regions to ensure compliance with policies and prescripts and that delivery of services and programmes takes place and where gaps, challenges and bottlenecks are identified to offer guidance and support to enhance service delivery. The Department is working collaboratively with the Department of Social Development and other designated NGOs for the placement of babies who have turned two (2) years as the Department does not have statutory powers and for reconstruction services while the offenders are incarcerated.

Inclusion of special categories of offenders in all needs-based services and intervention through linkage with available resources within the community is key. This will be done through integrated district and regional model to ensure accessibility of services in line with their identified needs. The approval of the Draft Social Work manual will address the interventions in line with the Social Reintegration core functions. The Department will continue to engage the Department

of Social Development for funding and Social Services Professions for rehabilitation programmes to ensure the inclusion of the vulnerable groups and special categories of offenders.

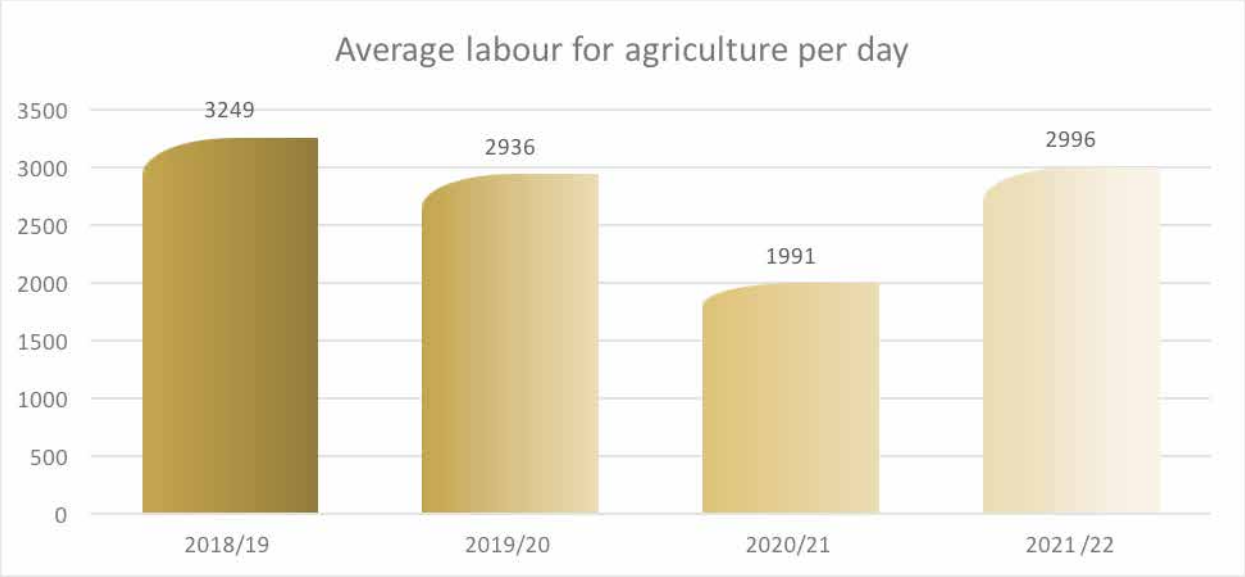
The Department has developed and is implementing a non-therapeutic correctional programme which focuses specifically on the needs of female offenders. The objective is to create awareness and empower female offenders on areas such as general life skills, relationships, addictive behaviour and career building. The programme is called "Correctional Programme for Female Offenders" and covers four main areas which are Sub-Programme 1: General Life Skills, Sub-Programme 2: Relationships, Sub-Programme 3: Addictive Behaviour and Sub-Programme 4: Career Building. In the 2021/22 financial year a total of 720 female offenders completed the programme. In addition, all other correctional programmes are available and being facilitated to males, youths and to people with disabilities (male and female) as per their individual needs. Four programmes have been customized with animation and sound effects specifically to grab the interest of youth offenders. All thirteen (13) correctional programmes are non-therapeutic and attended by offenders in group format.

An existing Correctional Programme was also reviewed to enable the Department to orientate offenders on all relevant information regarding Gender Based Violence and to understand the implications and effects thereof. Social Work Services and programmes are mainstreamed to all sentenced offenders, parolees and probationers including women, youth and people with disabilities. Inmates who are women, youth and those with disabilities form part of those who benefit from Spiritual Care services and programmes. Children also benefit from Spiritual Care services and programmes. A total of 5 879 women, 14 263 youth and 180 persons with disabilities were involved in Social Work Services and Programmes for the 2021/22 financial year. All sentenced offenders have the right to participate in Psychological Services which includes all males, females, adults, youth, and offenders with special needs (e.g., children elderly and/or the persons with disabilities). A total of 34 581 offenders were involved in Psychological Services during the 2021/22 financial year. Resource constraints have limited the Department from providing adequate profession specific training of personnel such as Spiritual Care Personnel, Psychologists and Social Workers for improved rendering of rehabilitation programmes. A total of 26 161 offenders completed programmes aimed at rehabilitating offenders who committed violent crimes against women and children.

6.2.5 Self Sufficiency and Sustainability

The Department will prioritise the establishment of new enterprises (bakeries) as well as the reengineering of existing sites to increase offender's participation and create more job opportunities over the medium-term. The expansion and establishment of agriculture projects (broiler and vegetable projects) as well as the increase of animal herds will enhance participation of offender labour. The skills that are obtained by offenders in various Production Workshops and Agriculture projects will contribute towards economic growth as offenders will be employed/self-employed after their release. The following are the factors that could increase or decrease the participation of offender labour: The variation in needs (i.e., inmates ration scales demanding more or less of a certain product), the unavailability of production funds (i.e., need funds for fertilisers, pesticides, seeds, feed, medicines and vaccines to increase production), the actual production /output of production workshops and agriculture. The supply of the product is dependent on climatic conditions which may influence supply, i.e., drought, floods, heat waves, hail and frost. The shortage of personnel directly impacts on offender labour allocations, inability to attract the required skills/expertise, dilapidated machinery and equipment, lack of integrated planning and implementation, outbreak of deceases/pandemic, theft and vandalism of facilities /machinery and equipment.

Figure 33: Average labour for agriculture per day



The Department has signed MOA and SLA with the following government departments and parastatals: SLA with the Agriculture Research Council (ARC) was signed on 07 July 2022 for a period of 36 months from the date of signing. The Agriculture Research Council will provide services in terms of the National Performance and Recording Schemes of Livestock, improve on plant production (vegetables and orchards) and veld management as well as training of agriculture officials which will be transferred from officials to offenders. The Memorandum of Agreement (MOA) with the Department of Public Works and Infrastructure (DPWI) was signed on 10 March 2021 for a period of 36 months from the date of signing. The aim of the MOA is for the Department to manufacture and supply furniture for DPWI as per the requirements of the DPWI as well as to rehabilitate broken office and prestige furniture. The partnership enables the Department's Production Workshops to expand their scope, increase production as well as increase offender participation, which will enhance the Self Sufficiency objectives.

Youth will be targeted for involvement in all development programmes, which is outlined in the Compulsory Education document that is targeted for implementation from 01 April 2023. During the 2021/22 financial year, 3 116 female offenders were involved in skills development, 197 in TVET college programmes and 156 female offenders were involved in Production Workshops (Textiles). During 2023/24 financial year 1 266 females are targeted to participate in skills occupational programmes and 16 118 youths to participate on skills programmes and 566 in AET programmes. A total of 4 162 female offenders participated in Sport, Recreation, Arts and Crafts programmes during 2022. For the 2023/2024 financial year, the Department intends to increase the female participation to 15%, while Agriculture intends to increase the female participation to 2% (subsequent to the launch of the first female correctional facility).

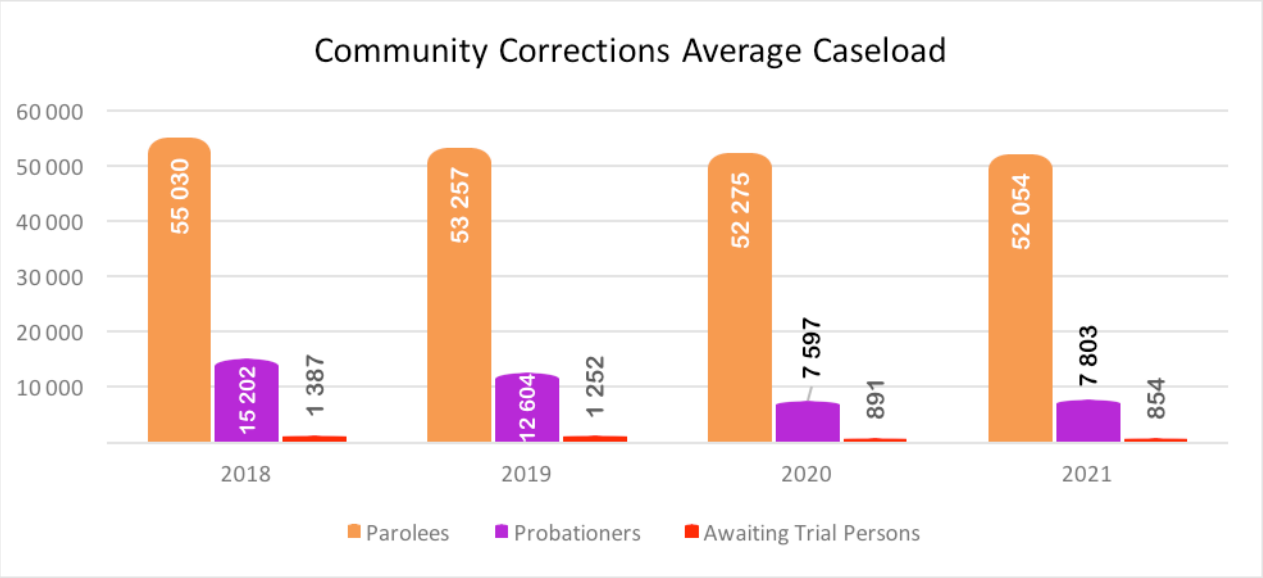
6.2.6 Social Reintegration

Comprehensive crime prevention programmes must include effective measures to prevent reoffending and to stop the cycle of failed adaptation by repeat offenders. Offenders released from incarceration face a variety of challenges that may hinder their ability to become law-abiding citizens. A key feature of successful crime prevention strategies is the attention to the social reintegration of ex-offenders into the community and the development of interventions designed to reduce the levels of reoffending. These interventions represent a wide array of efforts supported by the criminal justice system, in collaboration with community agencies and organisations. Offender reintegration targets the dynamic risk factors associated with reoffending and specific initiatives focus on specific challenges

facing offenders, including substance abuse and unemployment, while others target specific offender groups, including GBVF crime offenders and high-risk young offenders.

There are several practical challenges faced by ex-offenders at the time of their release, including finding suitable accommodation with very limited means, managing financially with little or no savings until they begin to earn some lawful remuneration, accessing a range of everyday necessities, and accessing services and support for their specific needs. The period of transition from custody to community can be particularly difficult for ex-offenders and contribute to the stress that is associated with being supervised in the community. Interventions are designed to assist offenders in preparing for their release from incarceration by helping them acquire the skill sets required to succeed in the community, addressing personal challenges and the factors associated with their criminal behaviour, and establishing the necessary contacts and relationships in the community. While both probationers and parolees are under community supervision, the level of supervision varies according to individual circumstances. Intensive supervision involves frequent contact with supervision officials, frequent monitoring, strict enforcement of probation or parole conditions and community service. Conditions of parole or probation usually include having a job or attending school and participating in treatment.

Figure 34: Average number of community corrections caseload per year



The Department has reviewed the Supervision Manual to ensure adherence to conditions. In addition, systems were put in place through relevant prescripts and circulars in an effort to augment existing procedures and processes for stringent monitoring and supervision. Conducive resources like vehicles were leased/procured to ensure effective monitoring and implementation of social reintegration programmes. Community Corrections will expand its role in the future by promoting the use of community-based sentences as opposed to incarceration and improve the lives of those who are placed on parole. Community Corrections will focus on facilitating behavioural change and supporting offenders' efforts to improve their quality of life through structured programmes, as opposed to only monitoring compliance with supervision requirements.

Given the diversity of Community Corrections, the system will be driven by evidence-based practices as it evolves, including the use of self-validating risk / needs assessment instruments that are designed specifically for the social dynamics of particular geographical areas (e.g., culture, employment rate, values). Concerted efforts will be made to engage government departments, NGO's, FBO's, CBO's,

communities and society at large where offenders reside as partners in the reintegration process and implored to accept that changing criminal behaviour is a shared responsibility and that these stakeholders have a role to play. Community Corrections will expand its role over the medium-term in order to render holistic comprehensive services to parolees and probationers 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 support offenders' efforts to improve their quality of life through structured programmes, as opposed to monitoring compliance with supervision requirements.

A lack of Integrated Information Management System within the Justice Cluster and internally compromises the access to information, accuracy and validity of data integrity. The current state of the economy and necessary budget reductions negatively impacts the allocation of resources, in relation to officials, implementation of relevant programmes, procurement of resources and provision of tools of trades, e.g., digital technologies. The prevailing economic conditions, high unemployment rate, increase in interest rate and other factors of the current state of the country have negatively affected household. The unrest and riots impacted negatively on the economic growth, explicitly on the informal trades where parolees and probationers were employed and reliant for survival. Unemployment further contributes to poor living conditions that result in re-offending, anger, gangsterism and rejection due to lack of income. Criminal records contribute to the high unemployment rate together with stringent protocols, non-review of old legislations, policies and strategies for criminal expungement impacted negatively on opportunities for offenders to be economically viable. The facilitation of economic opportunities for parolees and probationers by the Department that aims at securing work opportunities will be negatively impacted due to the economy that is experiencing little or no macroeconomic growth. The prolonged engagements and reviewed policies by other government departments pertaining to strict eligibility criteria and conditions of criminal record expungement may have significant effect on probationers and paroles efforts to secure job opportunities due to their criminal record status. Rejection of ex-offenders by families and communities may affect the adherence to set conditions of parole or probation.

Izimbizo have been serving as an important platform for interaction between the Department and communities in the reintegration of parolees and probationers. The White Paper on Corrections (2005) requires the Department to encourage restoration between victims, offenders and the communities, in consultation or in partnership with other stakeholders. The implementation of the Restorative Justice Programme is aimed at elevating the victim to be in the centre of the criminal justice system and ensure that victims are not forgotten when the Department rehabilitates and reintegrates those who have offended. The Department provides intervention programmes of Victim Offender Mediation/Dialogue (VOM/VOD) aimed at contributing to the healing and restoration of relationship between the victims, families; communities and offenders. Whilst the Department is working on capacitating the programme, eighty-eight (88) Social Auxiliary Workers (SAW) have been contracted to assist in the implementation of the VOM/D programme particularly with regards to support and preparations to victims of crime who request or agree to participate in the programme with their perpetrators. Since the contracting of the SAW, performance of victim participation has significantly improved.

Community Corrections cannot succeed in diverting offenders from incarceration unless it has a high degree of credibility with the judiciary, stakeholders and the community. 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 sketch the role that these stakeholders have to play. In order to enhance

the involvement of stakeholders, Community Corrections Forums will involve all stakeholders within communities to create a platform for meaningful engagement between the Department and communities. Communities through this platform are able to interact with the Department about their concerns when it comes to offenders being released. The Community Corrections Forums will enable the Department to engage communities on process of rehabilitation whilst addressing the need for social support on release including issues such as the understanding of the parole system. The Department will utilise media platform to involve citizens in the reintegration process. Radio and billboards will be used as a platform to communicate with communities and allow them to seek clarity on the Department's processes and programmes. Effective supervision and monitoring and dealing with violators is achieved through collaborations with families, communities, state departments and traditional leaders as they provide support, provide offices for consultation, tracing of absconders etc. SAPS and other community structures participate in special monitoring actions and tracing of absconders. Government, Business, Communities, NPOs, NGOs and traditional leaders also participate in Izimbizo/ Public education/ marketing of the programme and services rendered by the Department, reintegration of parolees and probationers without support system through halfway houses (also managed by NPOs). Government departments, NGO'S and business community support parolees and probationers to plough back to the communities with an intent of restoring relations through community initiatives, and offer job opportunities and skills development NPOs, Community based organisations, JCPS cluster departments, Academia provide victim empowerment support through the restorative justice programme

The Department has signed an MOU with the National Youth Development Agency (NYDA) which involved parolees and probationers on projects that assist them in creating a sustainable livelihood. The Department is in the process of finalising the MOU with Emfuleni Municipality which will focus on Agricultural Projects.

The Department has one halfway house to support the reintegration of parolees and probationers. Halfway houses are temporary homes designed to aid ex-offenders who are transitioning into permanent living situations and committed to avoiding relapse. These residences provide a structured environment and crucial support to ex-offenders reintegrating into society after incarceration. During the 2022/2023 financial year community corrections officials will be orientated on the establishment and management of the Halfway Houses.

6.2.7 Care

The provision of comprehensive health care services in an integrated approach will require total quality management inclusive of strengthening access, provision and management of all priority health programmes. The need to focus efforts on management of both communicable and non-communicable diseases, for all inmates irrespective of gender and disability status, remains paramount if the negative impact of the COVID-19 pandemic on the health system as a whole is to be reversed. Emphasis must be placed on programmes aimed at women and youth in line with the health priorities set by Government in the Revised Medium-Term Strategic Framework (R-MTSF). The Department will strengthen governance in health provision, stakeholder collaboration and other interventions in an effort to respond adequately to the health care needs of inmates. Prevention programmes such as COVID-19 vaccination will be integrated in routine health care. Over the medium-term, measures will be implemented towards enhancing the suitability of laundry facilities to ensure maintenance of personal hygiene of inmates. Capacity building of health care workers will continue as it remains the cornerstone of quality health service provision. Increasing the number of pharmacy facilities as well as participation in the National Treasury Transversal Contracts and National Department of Health (NDoH) pharmaceutical contracts will be maintained in order to ensure access to pharmaceuticals and medical supplies.

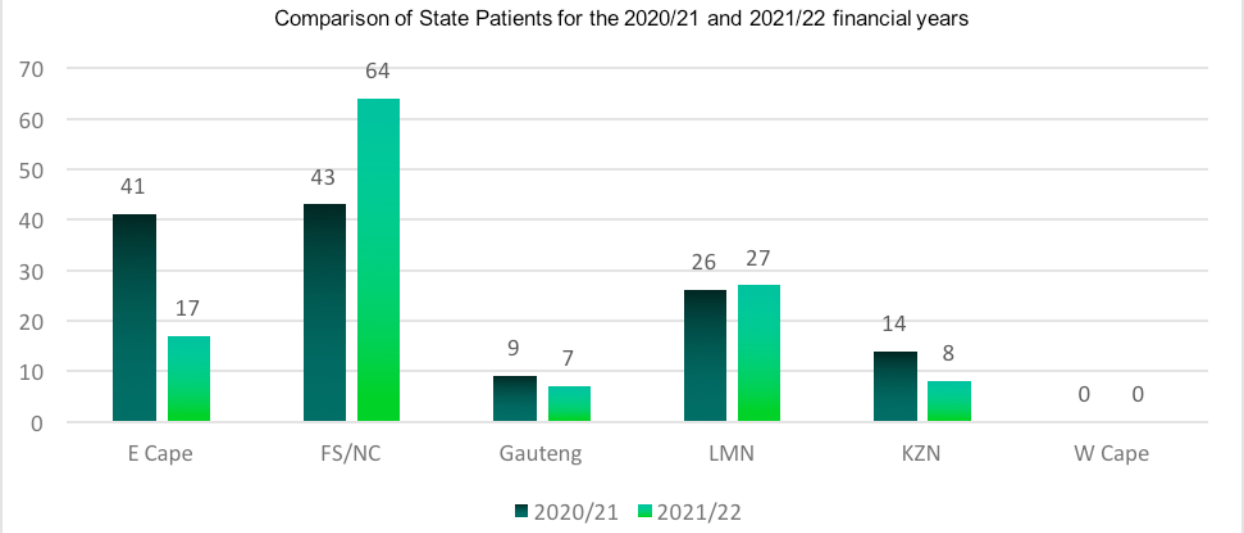
The Department will provide programmatic support to officials at coalface in order to improve on

compliance with relevant legislative and policy prescripts and enhance the provision of 24-hour access to health services. Measures will be implemented in an effort to improve compliance standards of the Food Service Units in the Department. The resultant impact of implementing these interventions is increased health care costs which will put more strain on the fiscus. It is therefore critical that interventions aimed at effectively and efficiently utilising available resources are implemented. The prevalence of HIV, Sexually Transmitted Infections (STIs), Hepatitis B and C and Tuberculosis in correctional facilities is generally higher than in the general population. Given the high risk for transmission of tuberculosis and high rates of HIV-tuberculosis infections in closed settings, correctional facilities will intensify active case-finding, provide isoniazid preventive therapy and introduce effective tuberculosis control measures. In order to ensure that the benefits of treatment (such as antiretroviral therapy, tuberculosis treatment, viral hepatitis treatment or opioid substitution therapy) started before incarceration are not lost, such treatment will be continued to prevent the development of resistance to medications, provision must be made to allow inmates to continue these treatments without interruption, at all stages of incarceration: while the inmate is in police custody and pretrial detention, in correctional facilities, during institutional transfers and after release.

Chapter VI of the Mental Health Care Act 2002, states that: "State Patients must be transferred to designated Mental Health Institutions within 14 days", however there are continued challenges being experienced due to limited availability of beds, as a result some State Patients remain in correctional facilities longer than the stipulated time frame. Section 77 of the Criminal Procedure Act, 1977 (Act No.51 of 1977) as amended by the Criminal Procedure Amendment Act, 2017 (Act No.4 of 2017) Section 1 (b) (i) (bb) states that: Where declared a State Patient, the person should be: "temporarily detained in a correctional health facility of a prison where a bed is not immediately available in a psychiatric hospital and be transferred where a bed becomes available

The number of State Patients decreased from 133 (01 April 2021) to 123 (01 April 2022). As at 01 April 2022 there were 123 State Patients detained in correctional facilities with the highest number in FS/NC at 64 followed by LMN with 27 and the Eastern Cape Region with 17 State Patients. The least number of State Patients were detained in Gauteng and KZN with 07 and 08 respectively. There were no State Patients recorded in the WC Region.

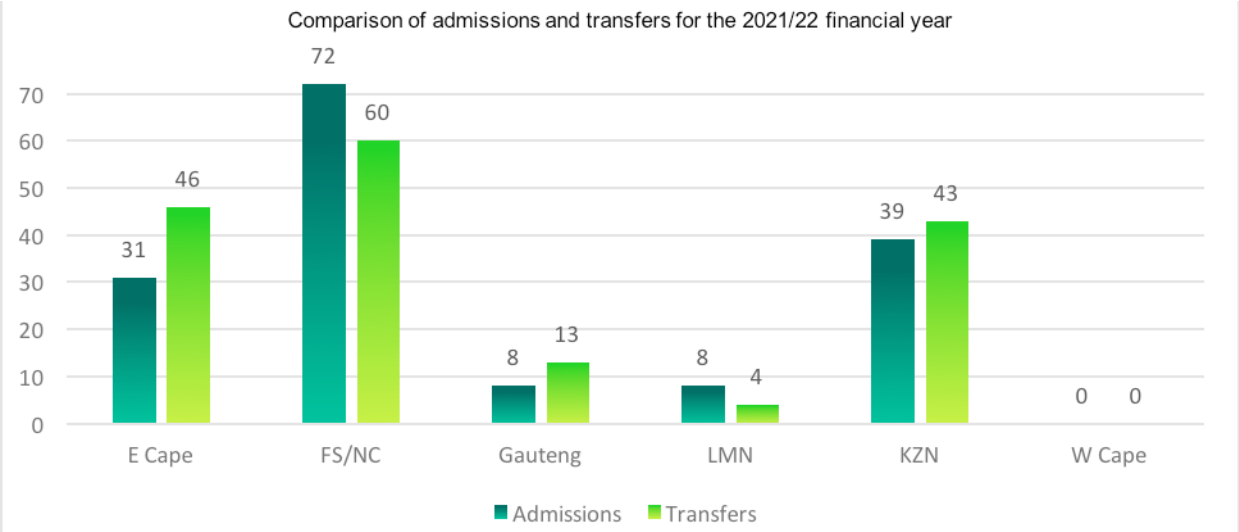
Figure 35: Number of State Patients detained in the correctional facilities



During the 2021/22 financial year the FS/NC Region had the highest number of State Patients admitted with 72 admissions, followed by KZN with 39 and the Eastern Cape Region with 31 admissions. Gauteng

and LMN admitted 08 State Patients each. The highest number of transfers to designated mental health establishments occurred in FS/NC Region with 60, followed by the Eastern Cape Region with 46 and the KZN Region with 43 transfers. There were 13 transfers in Gauteng and only 4 in LMN Region.

Figure 36: State patients admissions vs transfers



Despite the high number of transfers, the constant admissions of State Patients in correctional facilities remain a challenge. State Patients within correctional facilities are provided with access to health care based on their needs in collaboration with designated Mental Health Institutions. There was an increase in the number of State Patients within correctional facilities between 01 April 2022 and 30 June 2022. This is attributed to the higher number of admissions (40) which exceeded the number of transfers (35) to designated mental health institutions. The number of transfers is lagging behind the new admissions of State Patients which implies that more patients remain in correctional facilities beyond the stipulated 14 days resulting in additional pressure exerted on the current resources for health care provision. The Department will continue to collaborate with both the Provincial and National Departments of Health for facilitation of the required transfer of State Patients to designated mental health establishments. Capacity building of officials will also be strengthened in an effort to ensure adequate management of State Patients, i.e., training of Heads of Correctional Centres from all Regions on the management of State Patients with the integration of the Criminal Procedure Act, 1977 (Act No. 51 of 1977 as amended 2017), Mental Health Care Act, 2002 (Act No. 17 of 2002) and Correctional Services Act, 1998 (Act No. 111 of 1998) as amended.

The Department will continue to integrate all health care priority programmes aimed at contributing towards achievement of the health outcomes as stipulated in the United Nations Sustainable Development Goals (SDGs) pertaining to good health and wellbeing. Focus will be on the prevention, treatment and care of communicable diseases (such as HIV and TB) and non-communicable diseases (such as hypertension, diabetes and mental illness) in an effort to decrease morbidity and mortality for the inmate population. Reduction of morbidity and mortality will lead to the desired outcome of improved life expectancy.

6.3 Updated Internal Environment

The Annual Performance Plan is reflective of the priorities in the 2020–2025 Strategic Plan. It consolidates the gains, remedies the deficiencies of the Department's previous performance and sets out what needs to be done to achieve the outcomes included in the Strategic Plan. As the new financial year commences, the economic challenges faced by the country as a result of the impact of the two-year long global COVID-19 pandemic, persist. Thousands of South Africans have died from the virus, and the economy, as is the case globally, has been put under severe strain. Now, more than ever, South Africa has to

grapple with the triple challenges of unemployment, poverty and inequality. Creativity and innovation must become the hallmarks of how the Department organises itself, especially in an environment where resources are constrained and the external environment is deteriorating.

The Pandemic has provided an opportunity for renewal and a reset of the Department's transformation agenda, as the lessons learnt are embedded, building forward towards a more resilient correctional system. The redesign of correctional services; knowledge creation and management; organisational culture, strategic purchasing; and the re-design of management controls are emerging priorities for embedding positive change. Sound governance is paramount to correctional system resilience as seen with the COVID-19 epidemic. The system's ability to absorb, adapt and transform in the face of adversity depends on a leadership adept at dealing with situations characterised by significant uncertainty. The Department has worked tirelessly over the past two years to inspire public trust, particularly in meeting its accountability obligations and has improved to an unqualified audit outcome. This illustrates the commitment to ensuring compliance with the rule of law, the safeguarding of resources against loss, misuse and damage as the Department continually strives to enhance the efficacy of management control. Good governance, particularly, in the current environment, depends on controls that are:

- Fit for purpose, easy to understand and user friendly;
- Based on ethical and effective leadership;
- Retain their utility in the face of changed plans, unforeseen circumstances or system failure;
- Able to flag threats and risks early to mount a timeous response, corrective or otherwise; and
- Able to support sound and decisive decision-making in addressing flagged threats and risks.

The pandemic has certainly tested the rigor of departmental controls and has provided many opportunities to innovate and transform corrections. During the State of the Nation Address (SoNA) on 09 February 2023, the President of the Republic of South Africa, highlighted the risks posed to the health, well-being and safety of people due to climate change, extreme weather events in the form of drought, floods and wild fires. These risks have progressively evolved to affect every part of society. The Department will continue to integrate the strategic planning and risk management processes so that the Department can anticipate and prepare for the full spectrum of potential problems and opportunities that could arise during execution. The Department has proactively identified the 2023/24 risks relating to strategic and operational outcomes and developed risks treatment plans or mitigation strategies necessary "actions" to prevent the negative impact of risks. A Continuous Risk Assessment (CRA) processes to identify, monitor and evaluate risks is conducted to neutralise risks and improve the business operations.

The Department has put risks mitigation strategies, which determines the Preparedness, Response, Recovery and Prevention/Mitigation through the implementation of the infection, prevention and control measures and practices of reducing disaster risks through systematic efforts to analyse and reduce the causal factors and impact of disasters. These strategies are aimed at preventing new and reducing existing disaster risk and managing the residual risk. The disaster management processes and plans are integrated into the Departmental Business Continuity measures which intends to contribute to strengthening resilience and therefore to the achievement of sustainable development of the Department.

In many cases, the primary risks relate to changing trends in inmate population, resource constraints, overcrowding and smuggling of contraband. Effective risk management requires looking at the Department's entire interrelated portfolio of programmes, rather than addressing only risks that are within silos or that are perceived as external to the Department. Security in correctional facilities is

established through a combination of appropriate staffing, adequate facilities and well-defined operational procedures. Security is not a "one-size-fits-all" proposition. Effective security requires a good match between the security measures, custody level and characteristics of the inmate population. The likelihood of security-related risk events increases when the staffing, facility conditions and operational procedures are inadequate for the characteristics of its particular inmate population.

The effect of the economic downturn on the Department's budget has exacerbated the urgent needs of the most vulnerable citizens. Services across an array of government departments have been reduced, often significantly, with potential consequences threatening to have cascading effects and further overwhelm an already burdened system. There is an immediate need for innovative, low-cost programmes to meet community needs. With an increasingly complex offender population within a constrained fiscal environment, the Department needs to actively pursue innovation and implement best practices. Partnering with tertiary institutions and other non-government institutions will be vital for this. The Department will also work with its partners in criminal justice and human services agencies to meet the demand for services while ensuring community safety. The Department will prioritise and enhance partnerships with tertiary institutions, government departments and other stakeholders (Sector Education and Training Authorities (SETAs)) in upskilling offenders, parolees and probations in programmes such as agriculture, so that those under the care of the Department can be self-sustainable and employable upon their lawful release. Parolees, probationers and community members participating in the programmes are eligible for a stipend. The programme is also designed to bring offenders closer to their communities in preparation for their successful reintegration. Partnerships with the Department of Higher Education (DHET), through the National Skills Fund (NSF), SETAs, including SASSETA, MERSETA and Services SETA, INDLELA, the Quality Council for Trades and Occupations (QCTO), public Technical and Vocational Education and Training (TVET) colleges and Umalusi, ensure that skills training offered to offenders is accredited.

Technology plays an important role in the corrections setting, particularly in terms of security by preventing security breaches such as escapes and illegal contrabands entering the centres, keeping inmates in a safe environment, safeguarding assets and officials as well as visitors of the Department. An essential tool for correctional officials is the inmate management system which records a person from the point of incarceration to the time of release back into society. When inmates are admitted at correctional facility, an individual profile is created to enable them to receive the correct rehabilitation programmes and training. This profile becomes an inmate's unified case file throughout his or her time under the care of the Department. The automation of such systems, when compared to often inaccurate and cumbersome paper-based record-keeping, will result in significant improvements in the efficient management of inmates. The sharing of knowledge within the CJS is paramount as digital transformations, i.e., the development of systems, security technologies, standards, processes and procedures, are important in enhancing interoperability between the Department and other agencies tasked with ensuring the safety and security of the population and resources of the country and its immediate neighbours.

These are challenging times as the Department strives to keep correctional facilities safe and humane whilst providing opportunities for inmate self-improvement, treatment and rehabilitation, reducing recidivism and assisting with reintegration back into society. Understaffing is an ongoing issue, with a high ratio between inmates and officials being common throughout the country. Meanwhile, adequate funding is often an issue for correctional facilities due to the need for rapid expansion of energy generation capacity, rollout of infrastructure and other socio-economic priorities for South Africa's economic recovery which is often prioritised above correctional services. When there are limited resources to maintain a correctional facility using conventional techniques, safety can be compromised. Officials can find themselves overwhelmed and

unable to maintain safe conditions when inmate disturbances occur. Surveillance may lapse in underused areas of the correctional facility; resulting in crime and assault. Technology will provide clear, reliable communications throughout the correctional facility which can deal with the many of the identified problems when staffing levels are not optimum.

The Department is evaluating the long-term impact of correctional facilities, operation and programmes on the environment, community and the economy and establishing sustainability plans and green practices regarding resource consumption, vehicle use, purchase of goods and services, facility construction, operation and maintenance and education and training of offenders. Self-sustaining corrections provides an extraordinary opportunity to create more efficient, resilient, and sustainable correctional facilities, with benefits that include reducing the financial and human capital costs of correctional facilities through reduced energy and resource consumption and engaging inmates in hands-on work experiences and education and training to prepare them for employment in the economy. The benefits of greening correctional facilities are both short and long term, they will consume fewer resources, create less pollution and provide healthier environments for inmates, officials, visitors and the public. A sustainable model of corrections also goes beyond correctional facilities and operations and is tied to a comprehensive strategy that provides access to viable hands-on training opportunities for inmates to reduce recidivism and influence them to become productive citizens in an emerging green economy.

A well-managed correctional facility is one in which the environment is safe and humane. In practical terms, these features can be measured by the quality of the human relationships between the inmates, the correctional officials and those who visit the correctional facility, for any reason. It is therefore paramount for correctional officials to establish and maintain positive working relationships with the inmates, balancing authority with understanding and compassion, in order to effect rehabilitation. Crucial to all of this is a good communication system, which goes up and down and across the Department. Officials at all levels have to be aware of, and subscribe to, the mission and values of the Department. Managing a correctional facility is a continuous and dynamic process rather than something which can be achieved once and for all and, importantly, that it is a means to an end rather than an end in itself. The process implies a degree of uncertainty, a recognition of the need to change. Change needs to be set in the context of an agreed set of ethical values linked to clear leadership. If that is the case, the change process will lead to better managed correctional facilities, which are more secure, safer and more effective; in which there is a respect for safety and humanity.

6.3.1 Organisational Environment

The Annual Performance Plan is to be delivered in an environment that is still characterised by fiscal constraints, limited capacity and an Information and Communications Technology (ICT) infrastructure that is in urgent need of an upgrade. In response to the challenges posed by the constrained fiscal environment, the Department engaged in a process of implementing its Strategic Framework on Self Sufficiency and Sustainability, in a bid to contain costs. The Department has been engaging in a process of organisational renewal as a tool to assist the organisation to achieve its identified strategic outcomes for the strategic period. This has required the Department to review and finalise its organisational structure to align it with its Strategic Plan and the priorities of the R-MTSF 2019 – 2024.

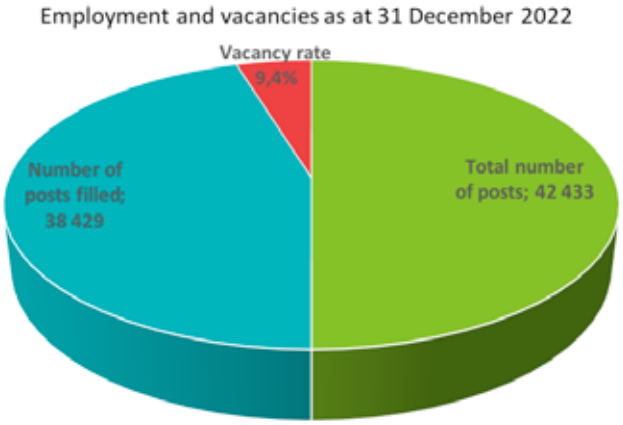
The Department is committed to sound corporate governance and has developed various internal control mechanisms to strengthen corporate governance. Internally, there are various management structures and committees in place, with terms of reference, that convene on a regular basis. These management structures serve as mechanisms to improve corporate governance and decision-making and enhance communication. The Department has fully functioning assurance providers such as Audit and Risk Management Committees and both chaired by independent (external) chairpersons. The primary role of the Audit and Risk Committees is to ensure the integrity of the financial reporting and audit

process and to oversee the maintenance of sound internal control and risk management systems. These committees are contributing positively to the audit and risk management processes in the Department.

The Department is required to implement effective financial management through the application of good financial management systems, including management accounting, financial accounting, supply chain management, and risk and internal controls, in line with the requirements of the Public Finance Management Act, 1999 (Act No. 1 of 1999). Strategic focus is also being given to ensure digital transformation of business capabilities to enable efficient delivery of the Department's mandate in a smart and secure manner. The consistent understaffing within the Department is referred to as a "leaking bucket" analogy due to the shortfall on the Compensation of Employees (CoE) budget and filling of vacant posts at a rate that recompenses for the officials exiting the Department due to normal retirement and natural attrition. The situation worsened by the reduced CoE budget and subsequent moratorium placed on the filling of posts. Vacancies must be prioritised in line with the reduced CoE budget, which will impact negatively on service delivery and the achievement of the Department's mandate. In order to mitigate the associated risks on the shortfall of the CoE, the Department will focus on upskilling and reskilling its human resources. In addition, responding to the challenges posed by the constrained fiscal environment, the Department is engaged in a process of implementing cost reduction programmes, improving the efficiency of production, agricultural workshops, bakeries and enhancing procurement practices and logistical processes. The Department has also developed the resourcing strategy for enhancement of the SFSSS posts.

Human Resources (HR) is responsible for effective human resource management to ensure that adequate and sufficient skilled resources are in place to enable delivery of the Department's mandate. The Department reported a vacancy rate of 9.4% on 31 December 2022, which is within the permissible national vacancy rate of 10%. Officials are the most important resource in improving health, welfare, safety and security within the correctional facilities. The high vacancy rates reduce the facilitation process of rehabilitation and development of offenders and creates challenges in actualising the need for the Department to gear all its activities to serve the rehabilitation objectives.

Figure 37: Employment and vacancies as at 31 December 2022



The Department will continue to enhance gender mainstreaming through training programmes such as the Conflict Resolution, Mediation and Negotiation capacity training programme, which is targeted at the grassroots level for women and youth, persons with disabilities and the Lesbian, Gay, Bi-sexual, Transgender, Queer and others (LGBTQI+) community. The Department's in-house leadership programmes also enhance gender mainstreaming. A healthy working environment is prioritised for ensuring a healthy workforce through initiatives such as health screening and awareness which is conducted throughout the year.

The Department has developed an Integrated HR Strategy consisting of four human resource pillars (human resource management, human resource development, and integrated employee health and wellness (IEHW) and employee relations). The HR Strategy is a direct implementation of talent management strategy in order to recruit and retain the best skills and to begin the process of professionalising corrections. This will position the Department to be able to attract, train and develop the ideal correctional official who will ensure the safety, security, rehabilitation and reintegration of

offenders. It has also become increasingly important to gear human resources processes and systems for the fourth industrial revolution since HR systems are still largely manually driven in the Department. Fast-paced technological developments also necessitate the upskilling of officials for current and future technological demands.

Table 4: Employment and vacancies by critical occupations as on 31 December 2022

Critical occupation	Number of posts filled	Number of posts vacant	Number of posts on approved establishment	Vacancy rate	Number of employees additional to the establishment
Custodian and Security Personnel	33 185	2 781	35 966	7,7%	1
Educationists	546	92	638	14,4%	0
Medical practitioners	10	8	18	44,4%	0
Pharmacists	50	3	53	5,7%	49
Professional nurses	872	177	1 049	16,9%	2
Psychologists and vocational counsellors	78	20	98	20,4%	22
Social work and related professionals	575	75	650	11,5%	36
Grand Total	**35 316**	**3 156**	**38 472**	**8,2%**	**110**

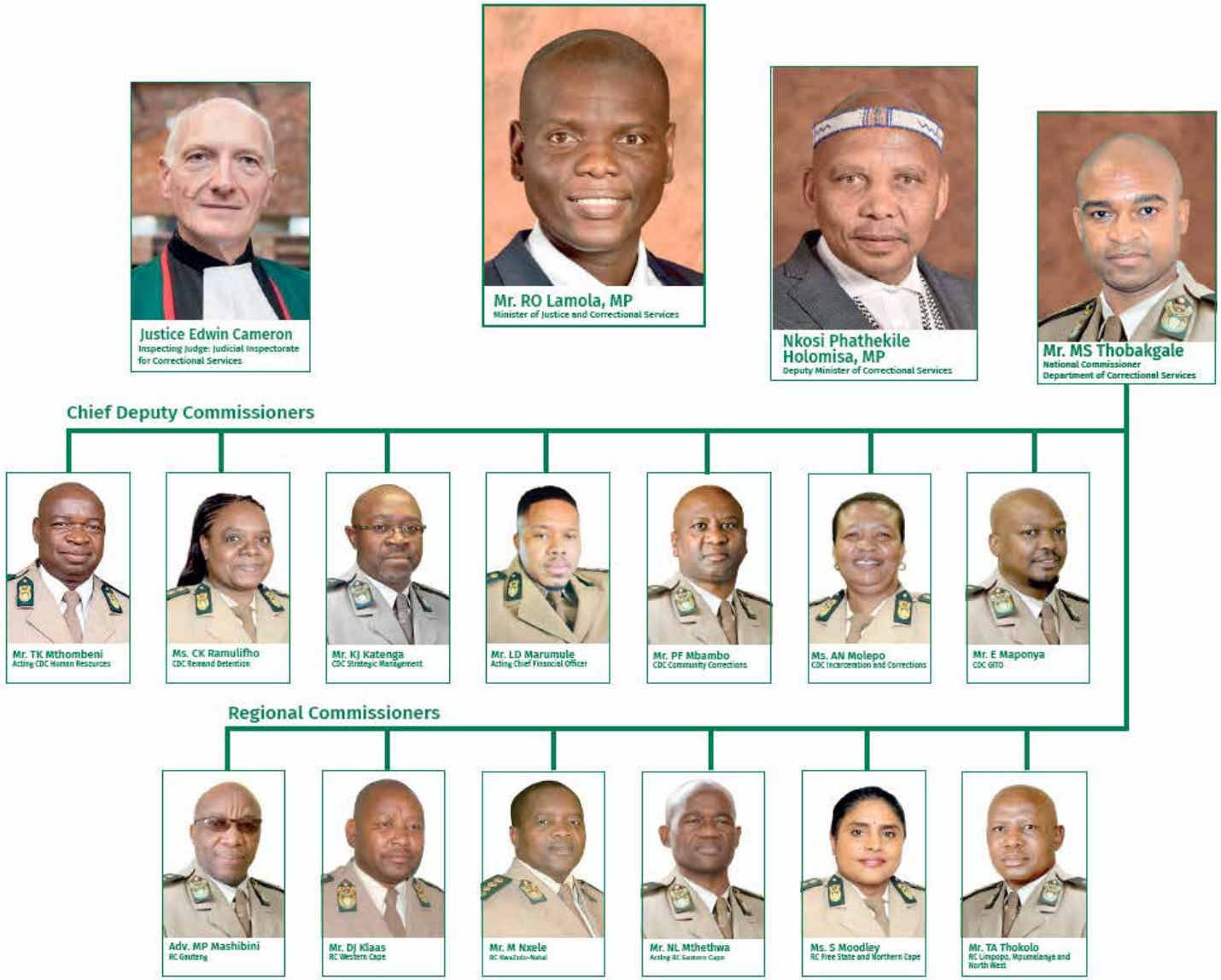
Correctional facilities are dynamic institutions in which the most important elements are the people. Real change in any correctional system cannot take place without the involvement of both officials and inmates. There are only three constant features in any correctional system, i.e. the correctional facility itself in which inmates are held and the officials who look after them. The key feature for the success or failure of any correctional system that operates in a safe and humane manner is the relationship between inmates and the officials with whom they engage on a daily basis. Positive relations between inmates and officials are crucial in encouraging pro-social behaviour, fostering an environment of respect, and generally creating safer conditions for the public, officials and inmates within correctional facilities.

In order to minimise the impact of aging workforce and gear the Department to adequately respond to occupational health risks exposures, the following interventions have been identified:

- Increasing the HR capacity through the employment of youth
- Capacitate HR offices with HR Practitioners
- Compliance with Employment Equity Plan
- Filling of security vacancies at the correctional facilities through the departmental learnership programme
- Filling of prioritised funded vacancies
- Employment of qualified artisans, production workshop, agricultural officers
- Review the organisational structure and post establishment in order to create human resources capacity for the occupational health and safety of official
- Automation of HR processes such as E-Recruitment system, Employee Relation system, E-Learning.

Interactions between officials and inmates are considered fundamental to effective management in correctional facilities. Positive attitudes held by officials is critical in facilitating change prior to successful release from the correctional facility. Officials are in day-to-day interaction with the inmates and in this unique situation they have the power to enhance the primary goals of Department, i.e., rehabilitation and reintegration.

Figure 38: High level organisational structure of the Department



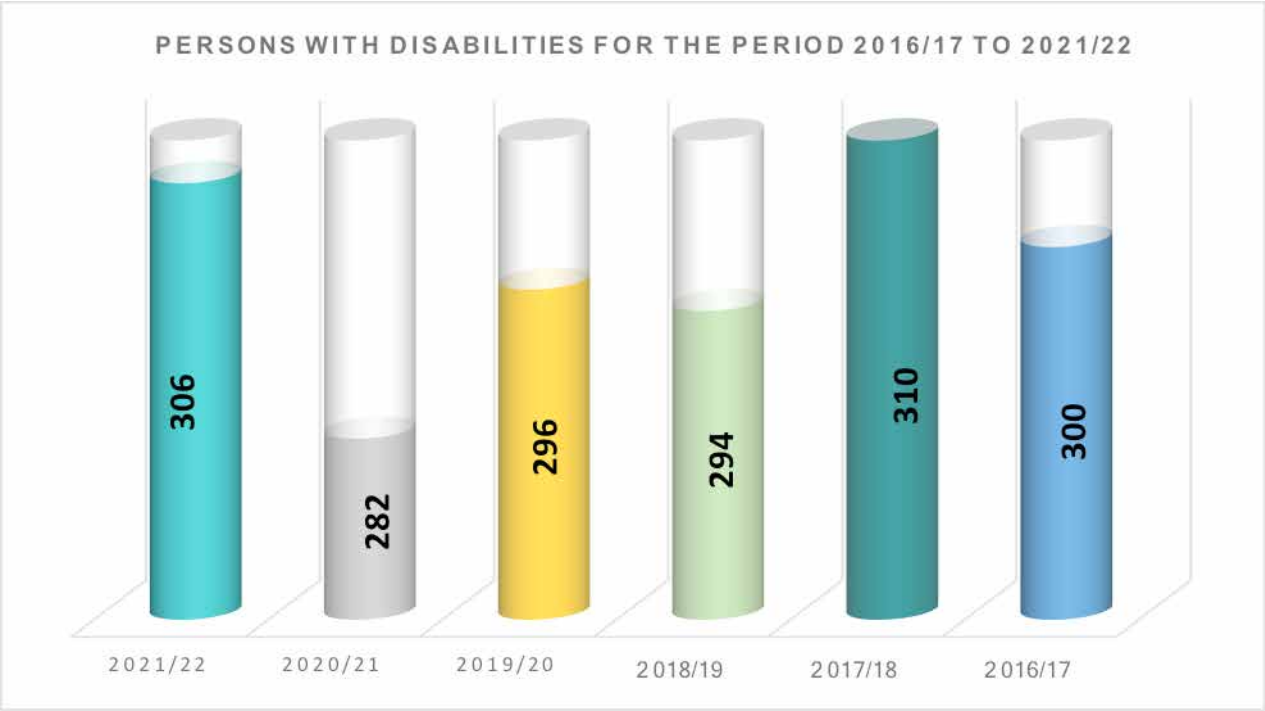
6.3.2 Status on Women, Youth and Persons with Disabilities (PWDs)

The Employment Equity Act, 1998 (Act No. 55 of 1998) provides the foundation for sustainable and transformative progress on gender equity in the workforce and the employment of people with disabilities. The Department as an organ of state participates in the National Disability Rights machinery, a consultative platform with representative organisations of persons with disabilities and sister government departments who report from this platform. This structure ensures the institutionalisation of reasonable accommodation support measures to ensure that persons with disabilities have equitable access to all institutional information and services rendered to the general public. This platform also creates an opportunity to partner and collaborate with various stakeholders to share best practices towards service delivery.

The new approved DCS Employment Equity Plan (EE Plan) is an important tool for mainstreaming equity programmes in the Department. The EE Plan, in harmony with the Employment Equity Act, 1998 (Act No. 55 of 1998), seeks to promote equal opportunity and participation in the workplace thus contributing to the country's economic growth, job creation and equality. Central to this approach is the notion that sustainable economic growth is crucial for social transformation. In line with the legislative requirements, several induction sessions were conducted in the Regions during the 2022/23 financial year to capacitate regional leadership on the contents and implementation of the new EE Plan. All managers are responsible for monitoring compliance of the Department's EE Plan. Management Areas and Correctional Facilities as theatres of operations are responsible for operations and effective policy and programme implementation. Regional administrative offices are responsible and accountable for coordination of policy and programme implementation by the respective Management Areas. The Employment Equity Manager within the Department is responsible for monitoring the overall implementation and assisting with the integration of employment equity into all business processes. The National Employment Equity Committee, which serves as a consultative body, as per Employment Equity Act, 1998 (Act No. 55 of 1998) requirements, will together with the Directorate Gender and Employment Equity monitor implementation, analyse trends, causes of legal challenges, compliance / non - compliance, achievement of EE targets and make the necessary recommendations to the Department to ensure the attainment of the EE Plan objectives.

All managers in the Department are required to prioritise the appointment of women and persons with disabilities in line with the Barnard Principle, meaning that the under-represented group, gender including persons with disabilities as the most disadvantaged/ under-represented group must be prioritised during selection and appointments. The Department has submitted Employment Equity Annual Reports to the Department of Employment and Labour since 2012 to date. Subsequently, the Department has been featured in the National Employment Equity Public Register published annually by the Commission for Employment Equity, however, the Department continues to lag behind in achieving the 2% target for people with disabilities of the total workforce; women with disabilities are grossly under-represented in the equation. The Department has a policy on persons with disabilities that protects every employee against discrimination based on disability. The Departmental disability-friendly recruitment strategy is one of the tools that has been developed to assist in effectively implementing the disability policy. The strategy captures and summarises the Department's intention and willingness to meet the 2% disability target. The strategy also seeks to ensure that people with disabilities are employed and are fairly represented in all levels and categories of the workforce. The National Disability target as at 31 December 2022, has improved to 325 which translates to 0.84%. Recruitment of people with disabilities remains one of the Department's employment equity challenges, therefore, measures are in place to ensure that all learnership and internship intake henceforth should have a disability target.

Figure 39: Persons with disabilities for the period 2016/17 to 2021/22

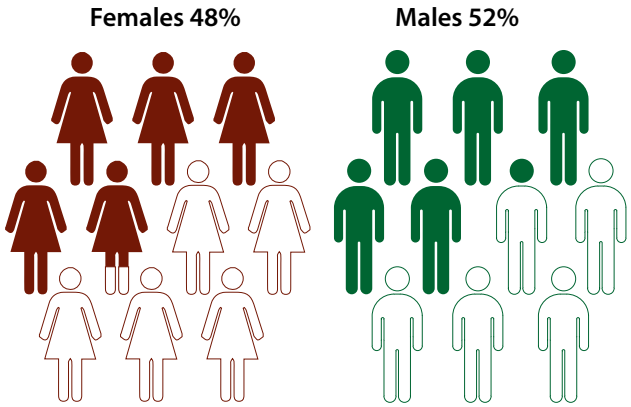


Currently, of the 319 people with disabilities in the Department, there are only 116 (36%) women with disabilities and 203 (64%) of males with disabilities. The Department will target (2) persons with disabilities at SMS level, i.e., 1 male and 1 female and 3 persons with disabilities at MMS level. The Department will systematically, and in line with a mainstreaming approach, integrate the gender equality dimension to ensure that women with disabilities are prioritised. Regions will prioritise the upgrading of facilities to make them accessible to women with disabilities. Women with disabilities will be given a central role in defining policies and programmes that affect them and policymakers should make efforts to seek and respond to their views. In addition, the Department will ensure that women with disabilities are encouraged to participate in departmental recreational and competitive sports to guarantee successful integration into wellness programmes.

Gender equality is promoted and human rights education is conducted at regional level. Policies are inducted and workshopped on a continuous basis. Sexual harassment education and Disability Friendly Recruitment Strategy are prioritised, in which 808 officials benefitted from sexual harassment empowerment during the 2021/22 financial year. Officials are empowered on a continuous basis on the importance of embracing diversity and protecting the rights of persons with disabilities, including women with disabilities. Managers are encouraged during the EE Plan Induction Sessions and workshops to foster inclusivity of persons with disabilities and promote their rights in line with the White Paper on the Rights of Persons with Disabilities as endorsed by the United Nations where South Africa is a signatory.

The EE Plan is explicit in guiding managers of the Department on how to promote inclusion and to address the barriers that exclude persons with disabilities from the equal enjoyment of their human rights. It has clear objectives on how to mainstream gender and disability in all departmental levels, including policies, programmes and projects. The Department continues to work tirelessly in ensuring that the EE Plan and its policy tools give effect to Section 9 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996, as amended). Officials of the Department will be provided with sufficient training, knowledge and skills on disability management to enable them to provide individualised support.

Figure 40: Male vs Female representation at senior management level as at 31 March 2022



Females are under-represented by about 2% at senior management level. Measures are in place to address the under representation of senior woman in the Department through the filling of vacant positions to address the 2% backlog as result of resignation and retirement. Women will be prioritised when filling vacant SMS positions to ensure realisation of the 50:50 gender equity. Management Committee (MANCO) members have prioritised compliance with EE targets when appointing senior managers.

6.4 Overview of the 2023 Budget and MTEF Estimates

South Africa's economic growth rate is too low to address its poverty and unemployment challenges. Rapid and decisive action is needed on reforms to lift the economic growth rate. Government's structural reforms are centred on increasing electricity production and removing associated regulatory constraints, building confidence to support increased private investment in infrastructure, and creating the conditions in which small and large businesses can flourish and create many more jobs. The global economic environment is deteriorating and the risks of distress among developing countries are becoming more acute. In this context, South Africa's fiscal policy is achieving its objective of closing the gap between revenue and non-interest spending. The medium-term fiscal strategy will proactively manage critical fiscal and economic risks. Government will increase the size of the contingency reserve and set aside funds from higher-than-expected revenues over the medium term. The most urgent problem facing the economy is inadequate electricity supply. Load-shedding has been a feature of South African life since 2007. A decade and a half of this binding energy constraint has discouraged investment and weighed on economic growth and job creation. Increasing the supply and reliability of energy is a key part of economic growth reforms, and new measures to achieve this include greater scope for private-sector generation of electricity. At the same time, Government needs to address infrastructure backlogs, accelerate the reconstruction of damaged structures and installations, fight crime and corruption, and improve the education and health systems.

The Department will continue to implement key interventions outlined in the Medium-Term Strategic Framework (MTSF) 2019-2024 for the remaining strategic period; however, prioritisation of interventions must be done within the context of the overall fiscal strategy. This will require that the Department reprioritise towards the most impactful interventions. The Department is committed to creating safe, secure, and dignified conditions for inmates and department personnel, and ensuring the safety of members of the public. To achieve this, the Department carries out activities involving: security operations, providing and maintaining appropriate facilities, remand detention, offender management, the proper administration and profiling of inmates, and the consideration of offenders for release or placement into the system of community corrections. These activities are carried out in the Security Operations; Facilities; Remand Detention; and Offender Management sub-programmes in the Incarceration programme. In addition, the Department also has a mandate of committing to the maintenance of the universally acceptable norms and standards on the treatment of offenders as provided for in the guidelines laid down by the United Nations. The overall budget of the Department is projected to grow at an annual average rate of 3.5% from R26,1 billion in 2022/23 to R27,9 billion in 2025/26.

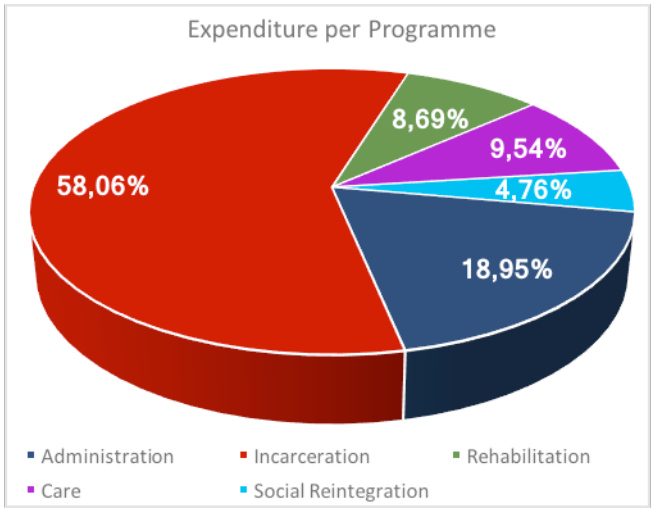
The Department has a responsibility to keep inmates detained in correctional facilities in safe custody until they are legally released. While adhering strictly to its function the Department acknowledges the

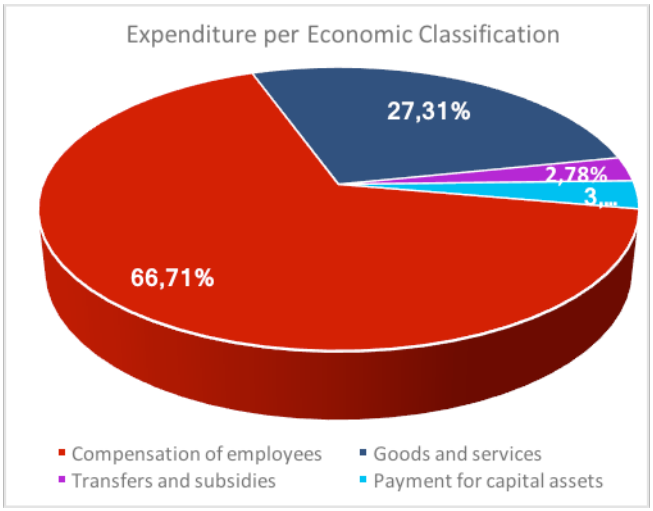
fundamental rights of inmates which are embodied in the Constitution of the Republic of South Africa (Act No. 108 of 1996, as amended). It is therefore necessary to incarcerate and treat all inmates in a humane manner and to create a climate which is conducive to rehabilitation. The Department is furthermore 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. Over the medium term, the Department will focus on ensuring: humane, safe and secure detention; needs based rehabilitation; and the effective reintegration of offenders into communities.

An estimated 58.8% (R48.0 billion) of the Department's spending over the MTEF period is allocated to the Incarceration programme. The work of the Department remains labour intensive, 66.1% (R54.4 billion) of its total budget over the MTEF period is earmarked for Compensation of Employees. Over the 2023 MTEF period the following items continue to take a significant portion of the Goods and Services:

1. Property Payments – the bulk of this item is the earmarked municipal services allocations
2. Agency and Support Services – the bulk of this item is for operating costs of the two Public Private Partnership correctional centres
3. Inventory: Food and Food Supplies for inmates' nutritional services
4. Operating Leases – mainly for Accommodation Charges

Figure 41: Expenditure per Programme and per Economic Classification





The Department has been providing food items and other articles for the use of inmates over many years. However, a formal document, the Strategic Framework on Self Sufficiency and Sustainability (SFSSS) summarising these efforts as well as the plans for the 2021/22 to 2023/24 financial years was developed and approved in March 2021. Vegetables, fruits, red and white meat, milk; eggs are some of the agricultural produced for the ration of inmates.

The importance of enhancing agriculture production and reducing cost of production cannot be over emphasised. However, the challenge of high input costs, i.e., for fuel, seeds, fertilisers, animal feed, stock remedies and agro-chemicals remain a burning issue, because these inputs are procured on open market/ through tender process, which result in high input prices as compared to when they are procured from manufacturers. The SFSSS will be further amplified within the Department since National Treasury has given the Department approval to keep 100% of the revenue generated from offender labour and this will supplement the offender gratuity allocation as there is still a significant variance between offenders who are eligible to work and those that are actually working.

Table 5: MTEF Estimates for all Programmes

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Administration	4,925,035	4,709,242	5,086,305	4,705,879	4,932,971	5,033,913	5,210,782
Incarceration	15,189,842	14,973,038	15,240,559	15,550,377	15,110,329	15,988,588	16,910,198
Rehabilitation	1,895,158	1,884,445	2,014,668	2,343,092	2,261,444	2,332,777	2,406,464
Care	2,187,640	2,481,150	2,331,839	2,639,642	2,482,000	2,543,288	2,600,871
Social Reintegration	987,083	979,224	1,020,262	1,296,994	1,239,928	1,284,000	1,258,926
Total expenditure estimates	**25,184,758**	**25,027,099**	**25,693,633**	**26,535,984**	**26,026,672**	**27,182,566**	**28,387,241**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**23,782,027**	**23,847,340**	**24,444,131**	**25,246,632**	**24,469,348**	**25,576,354**	**26,707,660**
Compensation of employees	**16,970,050**	**17,362,020**	**17,678,410**	**18,298,036**	**17,361,502**	**18,128,255**	**18,927,310**
Salaries and wages	14,090,100	14,410,633	14,617,012	15,397,292	14,133,383	14,822,395	15,542,545
Social contributions	2,879,950	2,951,387	3,061,398	2,900,744	3,228,119	3,305,860	3,384,765
Goods and services	**6,811,470**	**6,484,196**	**6,688,478**	**6,948,596**	**7,107,846**	**7,448,099**	**7,780,350**
Administrative fees	8,771	7,584	9,501	21,573	8,937	9,468	9,533
Advertising	4,579	2,426	3,873	9,021	3,047	4,108	4,643
Minor Assets	11,878	13,836	26,423	57,019	35,902	37,356	41,028
Audit costs: External	44,313	36,192	49,338	41,366	43,560	45,966	48,026
Bursaries: Employees	1,992	3,281	5,795	5,847	6,102	6,376	6,662
Catering: Departmental activities	24,472	10,884	15,001	17,418	19,255	20,217	20,872
Communication (G&S)	113,193	118,420	115,582	98,015	119,446	127,066	119,215
Computer services	116,578	113,670	216,958	233,370	244,378	265,918	277,902
Consultants: Business and advisory services	42,792	65,994	136,042	35,047	39,991	25,172	25,321
Infrastructure and planning services	2,519	3,035	1,992	2,669	-	-	-
Laboratory services	23,535	28,522	25,987	28,411	34,932	35,902	37,278

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Legal services (G&S)	45,222	23,582	50,422	44,625	49,440	50,524	50,701
Contractors	71,379	69,927	65,216	68,863	74,566	79,090	83,387
Agency and support/outsourced services	1,320,260	1,164,082	1,113,438	1,355,149	1,328,735	1,399,057	1,466,809
Entertainment	24	14	23	592	153	140	168
Fleet services (including government motor transport)	307,365	290,060	335,979	310,580	345,876	374,415	390,243
Inventory: Clothing material and accessories	133,511	152,923	141,346	157,344	194,751	203,280	212,497
Inventory: Farming supplies	193,595	207,009	227,257	254,561	216,763	228,627	237,821
Inventory: Food and food supplies	844,789	805,280	853,057	933,406	966,894	1,006,425	1,039,300
Inventory: Fuel, oil and gas	51,281	47,225	54,658	50,139	55,609	57,266	61,067
Inventory: Learner and teacher support material	3,540	2,664	2,655	7,692	8,435	9,769	9,591
Inventory: Material and supplies	58,600	61,155	65,494	77,034	87,275	86,863	90,770
Inventory: Medical supplies	1,331	62,761	17,731	9,612	13,305	13,672	14,112
Inventory: Medicine	45,648	76,726	57,104	74,754	79,270	84,245	88,046
Inventory: Other supplies	21,616	63,565	38,694	41,220	25,107	26,427	50,203
Consumable supplies	231,417	286,678	261,778	276,217	258,040	269,598	281,886
Consumables: Stationery, printing and office supplies	47,833	42,244	39,733	66,514	50,735	54,558	58,649
Operating leases	1,314,363	1,073,145	770,293	837,873	817,090	853,563	891,795
Rental and hiring	3,489	850	1,482	2,980	1,932	1,965	2,057
Property payments	1,423,434	1,459,265	1,752,516	1,614,034	1,750,339	1,835,390	1,913,062
Transport provided: Departmental activity	9,049	8,151	10,784	7,942	11,916	12,467	13,052
Travel and subsistence	253,468	153,779	184,354	158,685	175,229	180,252	188,627
Training and development	8,716	7,684	14,897	16,406	14,747	15,753	17,379
Operating payments	22,044	21,501	22,575	29,772	25,339	26,420	27,782
Venues and facilities	4,874	82	500	2,848	750	784	866
Interest and rent on land	**507**	**1,124**	**77,243**	**-**	**-**	**-**	**-**
Interest (Incl. interest on unitary payments Public Private Partnership (PPP))	507	1,124	77,243	-	-	-	-

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Transfers and subsidies	**877,957**	**833,862**	**816,322**	**722,453**	**724,740**	**757,329**	**791,259**
Provinces and municipalities	**6,411**	**6,849**	**7,395**	**7,647**	**8,364**	**8,773**	**9,166**
Municipalities	**5,061**	**6,329**	**6,142**	**7,647**	**8,364**	**8,773**	**9,166**
Municipal bank accounts	5,061	6,329	6,142	7,647	8,364	8,773	9,166
Provinces	**1,350**	**520**	**1,253**	**-**	**-**	**-**	**-**
Provincial Revenue Funds	**-**	**-**	**1,253**	**-**	**-**	**-**	**-**
Provincial agencies Fund	1,350	6301	-	-	-	-	-
Departmental agencies and accounts	**8,837**	**9,323**	**9,841**	**10,215**	**10,664**	**11,143**	**11,642**
Departmental agencies	8,837	9,323	9,841	10,215	10,664	11,143	11,642
Households	**862,709**	**817,690**	**799,086**	**704,591**	**705,712**	**737,413**	**770,451**
Social benefits	824,187	782,237	646,416	670,094	669,859	699,945	731,307
Other transfers to households	38,522	35,453	152,670	34,497	35,853	37,468	39,144
Payments for capital assets	**515,439**	**340,393**	**433,180**	**566,899**	**832,584**	**848,883**	**888,322**
Building and other fixed structure	**350,387**	**148,262**	**258,906**	**360,202**	**451,962**	**472,263**	**493,420**
Buildings	350,387	148,262	258,906	360,202	451,962	472,263	493,420
Machinery and equipment	**161,622**	**188,354**	**171,373**	**203,663**	**348,353**	**344,546**	**362,735**
Transport equipment	79,377	106,591	81,111	38,520	54,820	45,136	120,296
Other machinery and equipment	82,245	81,763	90,262	165,143	293,533	299,410	242,439
Biological Assets	**3,430**	**3,777**	**2,607**	**3,034**	**2,269**	**2,074**	**2,167**
Software and other intangible assets	**-**	**-**	**294**	**-**	**30,000**	**30,000**	**30,000**
Payments for financial assets	**9,335**	**5,504**	**-**	**-**	**-**	**-**	**-**
Total	**25,184,758**	**25,027,099**	**25,693,633**	**26,535,984**	**26,026,672**	**27,182,566**	**28,387,241**

Part C – Measuring Our Performance

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

PROGRAMMES	SUB-PROGRAMMES	PURPOSE
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 2023/24 – 2025/26

Table 6: Programme outputs and medium-term targets for 2023/24 – 2025/26

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 6: High performing ethical organisation									
Sub Programme: Management									
7.1.2.1	Fraud and corruption convictions	Percentage of investigations finalised for reported allegations	254	45% (283/629)	99% (533/538)	70%	75%	80%	85%
7.1.2.2		Percentage of officials charged and found guilty for corrupt activities	97% (93/96)	97% (64/66)	100% (74/74)	95%	95%	95%	95%
Sub Programme: Human Resources									
7.1.2.3	Youth employment	Percentage of youth employed within the Department	195	72% (2 567/ 3 578)	74% (1 691/2 288)	20%	20%	20%	20%
7.1.2.4	Employment Equity (EE)	Percentage compliance to the EE plan for SMS	M = 56% (93/165) F = 44 % (72/165)	M = 52% (82/159) F = 48% (77/159)	M = 51% (77/150) F = 49% (73/150)	M = 50% F = 50%	M = 50% F = 50%	M = 50% F = 50%	M = 50% F = 50%
7.1.2.5		Percentage compliance to the EE plan for PWDs	0.77% (310/40 309)	1% (296/38 157)	0.78% (306/39 310)	0.81%	0.83%	0.85%	0.86%

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Sub Programme: Finance									
7.1.2.6	Clean audit outcome	Audit outcome	One Audit qualification on irregular expenditure	Unqualified audit opinion with reduced findings	Unqualified audit opinion with reduced findings	Unqualified audit opinion with reduced findings	Unqualified audit opinion with reduced findings	Clean audit outcome	Clean audit outcome
7.1.2.7	Preferential procurement	Percentage of tenders above R30 million awarded to designated groups	-	0%	67% (2/3)	30%	30%	30%	30%
Sub Programme: Information Technology									
7.1.2.8	Modernised, Secure and Integrated Information Communications and Security Technologies, Infrastructure and Systems	Number of sites where mesh network and Integrated Security System are installed (ISS)	-	0	5	5	10	15	20
7.1.2.9		Percentage of sites installed with Local Area Network (LAN) infrastructure	41.6% (150/360) LAN Infrastructure rollout	43.1% (155/360)	48.6% (175/360)	55.6%	62.5%	76.3%	90%
7.1.2.10		Percentage of Information Systems (IIMS) implemented as per MISSTP	2% (9/461) IIMS Rollout	6% (26/461)	9% (42/461)	16%	20.64%	26%	30%
Sub Programme: Judicial Inspectorate for Correctional Services (JICS)									
7.1.2.11	Inspections on condition and treatment of inmates in correctional facilities and PPPs	Percentage of correctional facilities and PPP's facilities inspected on the conditions and treatment of inmates	53% (129/243)	56% (137/243)	70% (170/243)	56% (136/243)	56% (136/243)	56% (136/243)	56% (136/243)

7.1.3 Programme outputs and quarterly targets for 2023/24

Table 7: Programme outputs and quarterly targets for 2023/24

No.	Output Indicators	Annual Target 2023/24	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Management						
7.1.3.1	Percentage of investigations finalised for reported allegations	75%	42%	54%	65%	75%
7.1.3.2	Percentage of officials charged and found guilty for corrupt activities	95%	95%	95%	95%	95%
Sub Programme: Human Resources						
7.1.3.3	Percentage of youth employed within the Department	20%	-	20%	-	20%
7.1.3.4	Percentage compliance to the EE plan for SMS	M = 50% F = 50%	-	M = 50% F = 50%	-	M = 50% F = 50%
7.1.3.5	Percentage compliance to the EE plan for PWDs	0.83%	-	0.83%	-	0.83%
Sub Programme: Finance						
7.1.3.6	Audit outcome	Unqualified audit opinion with reduced findings	-	-	-	Unqualified audit opinion with reduced findings
7.1.3.7	Percentage of tenders above R30 million awarded to designated groups	30%	-	-	-	30%
Sub Programme: Information Technology						
7.1.3.8	Number of sites where mesh network and Integrated Security System are installed (ISS)	10	-	-	5	5
7.1.3.9	Percentage of sites installed with Local Area Network (LAN) infrastructure	62.5%	56%	58%	60%	62.5%
7.1.3.10	Percentage of Information Systems (IIMS) implemented as per MISSTP	20.64%	16.5%	18%	19%	20.64%
Sub Programme: Judicial Inspectorate for Correctional Services (JICS)						
7.1.3.11	Percentage of correctional facilities and PPP's facilities inspected on the conditions and treatment of inmates	56% (136/243)	15% (36/243)	30% (73/243)	41% (100/243)	56% (136/243)

7.1.4 Explanation of planned performance over the medium-term period

The Programme Administration supports the Department to achieve the Strategic Plan outcome of 'high performing ethical organisation'. It provides executive support to Management to ensure that the Department remains compliant and the desired performance standards are achieved. The overall purpose of Programme Administration is to effectively support the Offices of the Ministry, Head of Department, provide strategic leadership and ensure effective corporate governance, financial and performance management. In addition, the Programme contributes to Priority One of the MTSF, (Capable Ethical Developmental State) through the implementation of the Department's Constitutional mandate in providing ethical human capabilities that promote values and principles of public administration in line with the National Development Plan.

Government requires that an anti-corruption system that makes public servants accountable, protects whistle-blowers, and closely monitors procurement be put in place. The management of correctional facilities within an ethical context that respects the humanity of everyone involved in correctional services, including inmates, staff and visitors, is essential for rehabilitation-focused correctional facilities. The proper implementation of the anti-corruption policy is imperative for the prevention of fraud and corruption. The internal prosecution of officials who engage in corrupt practices, theft and fraud is in line with the stance of Government that there is a zero tolerance towards these practices. The Department has two dedicated units established namely; Departmental Investigation Unit (DIU) and Code Enforcement Unit (CEU) which have been established in terms of sections 95A and B of the Correctional Services Act, 1998 (Act No. 111 of 1998) as amended to conduct investigations which deal with fraud, corruption, theft and maladministration and institute disciplinary proceedings emanating from the investigations conducted. The Department will ensure that 75% of reported allegations are investigated during 2023/24 increasing to 85% over the MTEF. The target of 95% guilty findings is set keeping in mind that cases are analysed to ensure a prima facie case exist on the balance of probabilities and that the prospects of success are favourable. This is necessary so as not to use already strained resources on cases that do not have good prospects of success. This contributes to building an ethical public service and to provide value for money to the public. Management plays a vital role in identifying and combating corruption in the Departments. Officials are made aware of the consequences if they should commit any fraudulent acts. Furthermore, all officials are being encouraged to report any fraudulent incidents.

The Departmental Employment Equity Plan (EE Plan), which is derived from the Employment Equity Act, is a programme aimed at achieving equitable representation and fair treatment of the designated groups (i.e., Black people, women and persons with disabilities) in the workplace across all occupational levels. The Department, through consistent implementation of the EE Plan, ensure that its human resource policies, procedures and practices are based on non-discrimination and reflect employment equity principles for accessing and commencing employment, during employment and upon termination of employment. The emphasis is on designated groups to ensure their advancement and development in the workplace and that the Department's workforce is the reflection of the country's demographic population. The DCS EE Plan facilitates mainstreaming of women, youth and persons with disabilities through employment practices and capacity building. The Plan seeks to ensure equitable women's participation in decision making through 50% representation of women at all senior management levels.

Young people face specific problems on the labour market, constituting a risk group, regardless of their qualifications. The main barrier to them finding a job is the lack of work experience. Young people represent both current and future employees, investors, and consumers, creating an important opportunity for business. Ultimately, enterprises need skilled human capital to grow and thrive, and the supply of youth talent is critical for business to compete and grow in a competitive and rapidly changing environment. Youth

unemployment remains a pressing economic, social and political issue affecting peace, stability, security and the development path of almost every country. The DCS youth programme aims to place young people in suitable positions within the Department through the normal recruitment processes, learnership, internship as well as through experiential learning. In support of MTSF Priority 2: Economic Transformation and Job Creation, the Department will ensure that 20% of youth are employed within the Department against the number of officials employed during the same period; the employment of youth includes both permanent and on contract appointment.

The Department has an approved resourcing strategy in place for the enhancement of self-sufficient and sustainability. The Strategy aims at maximisation of poverty alleviation and job creation, resourcing core elements in ensuring that the posts are filled within six months as well as the creation of new posts within the Department, such as textiles, shoe manufactures, production workers (wood and steel) etc. The SSSF programme, will assist Department to have more qualified youth employment to be hired through self-sufficient and sustainability posts such as Agriculture, Artisans, Production workshop and bakeries. The target of 20% will be maintained from the financial year 2023/24 over the MTEF period. To solve the youth unemployment crisis requires immediate and integrated action of the Government with the social partners to develop strategies focused on economic growth and job creation through policies and programmes that put the spotlight on youth. On the labour market, young people face more difficulties compared with other age groups, especially those who are in one of the categories: low qualifications, long-term unemployed or they are stuck in the informal economy, where work is poorly paid. It requires the development of a comprehensive framework that includes representatives of Governments, employers and trade unions.

The Department has maintained its unqualified audit outcome from the 2021/22. The improvement in the audit outcome from the 2020/21 financial year is as a result of the continuous implementation and monitoring of internal controls over financial and performance reporting and effective governance. The Department will maintain the unqualified audit outcome in the 2023/24 financial year, with reduced findings, progressing to a clean audit outcome in 2024/25. These Department will continue to prioritise effective governance structures and stable leadership to ensure that actions are taken to address audit findings. The Audit Committee, plays an active oversight role in monitoring the implementation of action plans to address prior year audit findings.

Public procurement accounts for a significant share of gross domestic product; hence it is imperative for local, regional and national economic development to utilise this potential. Public procurement can be used as a strategic tool to advance various public policy goals, from budget accountability and efficient public spending, to pursuing environmental protection, supporting economic and social development; fostering innovation, encouraging socially responsible suppliers into the global value chain and promoting social and gender inclusiveness. SMMEs (women, youth, minorities and persons with disabilities) play a crucial role in regional development, through job creation and growth. They are a major source of economic competitiveness and growth. Easier access to public procurement markets can help SMMEs find new opportunities and grow. In a time of crisis, greater SMME participation in public procurement can also make a significant contribution to economic recovery. The Department will ensure that 30% of tenders above R30 million are awarded to designated groups during 2023/24 and over the MTEF which contributes to MTSF Priority 2: Economic Transformation and Job Creation.

7.1.5 Programme resource considerations

Table 8: Expenditure estimates for Programme 1: Administration

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Ministry	31,723	27,116	30,910	21,629	39,489	40,774	42,089
Judicial Inspectorate for Correctional Service	66,140	68,372	81,031	81,625	78,962	82,444	85,995
Management	875,042	806,567	1,029,509	864,346	831,805	837,332	843,418
Human Resources	2,235,747	2,142,900	2,063,886	2,046,667	2,134,669	2,181,675	2,211,110
Finance	1,351,013	1,263,813	1,350,895	1,087,321	1,201,237	1,220,468	1,329,114
Assurance Services	86,555	108,204	132,720	121,187	137,352	142,858	148,082
Information Technology	213,837	205,570	301,897	382,546	403,545	417,720	435,376
Office Accommodation	64,978	86,700	95,457	100,558	105,912	110,642	115,598
Total	**4,925,035**	**4,709,242**	**5,086,305**	**4,705,879**	**4,932,971**	**5,033,913**	**5,210,782**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**4,048,220**	**3,862,615**	**4,260,024**	**3,997,535**	**4,162,579**	**4,245,299**	**4,313,498**
Compensation of employees	**2,976,708**	**2,968,093**	**3,031,893**	**2,976,995**	**3,059,769**	**3,067,665**	**3,075,679**
Salaries and wages	2,492,028	2,474,391	2,523,734	2,528,266	2,543,645	2,550,548	2,557,555
Social contributions	484,680	493,702	508,159	448,729	516,124	517,117	518,124
Goods and services	**1,071,460**	**893,524**	**1,152,002**	**1,020,540**	**1,102,810**	**1,177,634**	**1,237,819**
Administrative fees	5,243	5,104	6,127	20,017	6,916	7,378	7,385
Advertising	4,530	2,426	3,872	8,691	3,036	4,095	4,628
Minor Assets	1,618	2,648	15,670	12,119	4,950	4,609	6,246
Audit costs: External	44,313	36,158	49,338	41,336	43,560	45,966	48,026
Bursaries: Employees	1,992	3,281	5,795	5,847	6,102	6,376	6,662
Catering: Departmental activities	13,471	6,220	10,080	9,978	12,903	13,575	13,934
Communication (G&S)	72,771	77,555	74,255	53,556	72,833	78,105	68,060

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Computer services	116,527	113,640	208,837	233,240	244,247	265,781	277,759
Consultants: Business and advisory services	41,427	61,342	130,938	27,248	32,830	23,150	23,211
Infrastructure and planning services	-	-	-	28	-	-	-
Laboratory services	-	117	-	74	-	-	-
Legal services (G&S)	45,222	23,582	50,422	44,625	49,440	50,524	50,701
Contractors	11,827	10,448	4,039	6,529	4,208	4,562	4,896
Agency and support/outsourced services	62,206	17,347	20,222	31,885	52,734	61,057	63,934
Entertainment	24	12	23	585	153	140	168
Fleet services (including government motor transport)	207,891	213,702	240,905	184,064	215,002	236,998	246,748
Inventory: Clothing material and accessories	56,341	61,701	47,240	59,841	62,707	67,749	70,749
Inventory: Farming supplies	3,262	7,751	11,112	651	285	2,096	1,142
Inventory: Food and food supplies	60,938	(9,158)	(60,304)	4,897	-	1,029	298
Inventory: Fuel, oil and gas	5,836	4,298	10,038	540	493	587	613
Inventory: Learner and teacher support material	213	395	47	72	113	127	123
Inventory: Material and supplies	(6,940)	(1,487)	(4,708)	2,026	1,734	1,789	1,875
Inventory: Medical supplies	(29)	(28,097)	(3,965)	30	606	586	599
Inventory: Medicine	8,681	13,274	23,094	4,458	111	208	237
Inventory: Other supplies	16,471	29,022	18,190	240	2,566	2,798	25,514
Consumable supplies	23,008	21,141	13,342	13,293	11,119	13,451	13,954
Consumables: Stationery, printing and office supplies	25,691	22,269	21,997	28,155	26,927	29,246	32,051
Operating leases	65,122	87,121	91,688	75,620	79,002	82,469	86,154
Rental and hiring	1,554	152	209	1,172	641	572	602
Property payments	8,354	9,183	15,745	35,188	36,614	38,203	39,990
Transport provided: Departmental activity	7,714	6,305	8,383	7,800	9,266	9,707	10,170
Travel and subsistence	140,521	72,349	109,226	69,634	90,983	92,301	97,165
Training and development	6,325	6,314	12,333	9,593	10,075	10,858	11,473
Operating payments	17,018	17,327	17,374	24,964	19,988	20,844	21,975

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Venues and facilities	2,318	82	438	2,547	666	698	777
Interest and rent on land	**52**	**998**	**76,129**	**-**	**-**	**-**	**-**
Interest (Incl. interest on unitary payments (PPP))	52	998	76,129	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	**746,194**	**704,941**	**702,370**	**580,998**	**621,332**	**650,083**	**679,441**
Provinces and municipalities	6,411	6,849	7,395	7,647	8,364	8,773	9,166
Provinces	1,350	520	1,253	-	-	-	-
Provincial Revenue Funds	-	520	1,253	-	-	-	-
Provincial agencies and funds	1,350	-	1,253	-	-	-	-
Municipalities	5,061	6,329	6,142	7,647	8,364	8,773	9,166
Municipal bank accounts	5,061	6,329	6,142	7,647	8,364	8,773	9,166
Departmental agencies and accounts	**8,837**	**9,323**	**9,841**	**10,215**	**10,664**	**11,143**	**11,642**
Departmental agencies	8,837	9,323	9,841	10,215	10,664	11,143	11,642
Households	**730,946**	**688,769**	**685,134**	**563,136**	**602,304**	**630,167**	**658,633**
Social benefits	729,359	683,103	565,598	559,828	598,851	626,554	654,858
Other transfers to households	1,587	5,666	119,536	3,308	3,453	3,613	3,775
Payments for capital assets	**121,392**	**136,182**	**123,911**	**127,346**	**149,060**	**138,531**	**217,843**
Machinery and equipment	**121,467**	**136,182**	**123,617**	**127,346**	**119,060**	**108,531**	**187,843**
Transport equipment	79,377	106,491	80,817	38,520	54,820	45,136	120,296
Other machinery and equipment	42,090	29,691	42,800	88,826	64,240	63,395	67,547
Biological Assets	-	-	-	-	-	-	-
Software and Other Intangible Assets	-	-	294	-	30,000	30,000	30,000
Payments for financial assets	**9,229**	**5,504**	**-**	**-**	**-**	**-**	**-**
Total	**4,925,035**	**4,709,242**	**5,086,305**	**4,705,879**	**4,932, 971**	**5,033,913**	**5,210,782**

7.1.6 Performance and expenditure trends for Programme 1

The Administration programme provides for strategic leadership, management, support and assurance services to the Department. The Judicial Inspectorate for Correctional Services (JICS) is part of this budget programme, with an earmarked sub programme budget of R239,9 million over the 2023 MTEF. Over the medium term, the Administration programme is expected to spend R15.1 billion which is 18.6% of the total vote allocation. Over the 2023 MTEF an amount of R9.2 billion (60.6%) of this programme is allocated for Compensation of Employees.

The Goods and Services allocation of R3,5 billion which is 23.2% of the programme allocation, will mostly be utilised for private leases, fleet services, communication, external audit costs, legal services, inventory material for the corporate wear of officials, property payments, and computer services. The Department is responsible for the medical aid contributions of continuation members (ex-employees who exited before November 2006) and their dependants and to this end the budget is provided for under Transfers and Subsidies under Human Resources sub programme. The bulk provision of R27 million over the medium term under Machinery and Equipment is for the procurement of various types of vehicles; the leases for photocopiers utilised in offices is also provided for. The average growth rate of this programme from 2022/23 to 2025/26 is 4.5%.

The Continuation Members obligation constitutes 70% of the total Transfer and Subsidies allocations over the 2023 MTEF. The Department and National Treasury had begun discussions around Continuation Members, aiming at migrating the function to Government Pensions Administration Agency. The Department is currently busy with the audit of all continuation members and their dependants.

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 2023/24 – 2025/26

Table 9: Programme outputs and medium-term targets for 2023/24 – 2025/26

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 1: Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information									
Sub Programme: Security Operations									
7.2.2.1	Secured Correctional Facilities	Percentage of inmates who escaped from correctional facilities	0.022% (34/154 449)	0.083% (117/140 948)	0.015% (22/143 223)	0.031%	0.030%	0.029%	0.028%
7.2.2.2	Safe Correctional Facilities	Percentage of inmates injured as a result of reported assaults in correctional facilities	3.70% (5 714/154 449)	4.04% (5 699/140 948)	2.61% (3 738/143 223)	4.55%	4.50%	4.45%	4.40%
7.2.2.3		Percentage of confirmed unnatural deaths in correctional facilities	0.029% (45/154 449)	0.033% (47/140 948)	0.038% (54/143 223)	0.032%	0.032%	0.032%	0.032%
Sub Programme: Facilities									
7.2.2.4	Upgraded / new facilities	Number of infrastructure projects completed	2 (Standerton and Estcourt)	1 (Tzaneen Correctional Centre has been completed and the facility is occupied)	6 (Brandvlei, Butterworth, Sterkspruit, Lady Frere, Ntabankulu, Mt Fletcher)	7 (Goedemoed Pharmacy, Upington Pharmacy, Groenpunt Arts and Craft Centre, St Albans completion of fencing with sally ports, visitors' area and control rooms, Kokstad Pharmacy, Waterfal Pharmacy, Rooigrond Pharmacy)	15	13	2

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 2: Improved case management processes of inmates									
Sub Programme: Remand Detention									
7.2.2.5	Risk assessment of Remand Detainees (RDs)	Percentage of Remand Detainees (RD's) subjected to Continuous Risk Assessment (CRA)	67% (31 504/ 46 764)	64% (31 814/ 49 905)	87% (39 423/ 45 384)	70%	80%	80%	85%
Sub Programme: Offender Management									
7.2.2.6	Management of overcrowding	Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity	28% (33 945/ 120 567)	27% (30 112/ 110 836)	32% 34 419/ 108 804)	32%	50%	50%	50%
7.2.2.7	Parole / correctional supervision	Percentage of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (CSPBs)	51.86% (22 230/ 42 866)	55% (21 749/ 39 732)	53% (14 215/ 26 976)	45%	55%	57%	59%

7.2.3 Programme outputs and quarterly targets for 2023/24

Table 10: Programme outputs and quarterly targets for 2023/24

No.	Output Indicators	Annual Target 2023/24	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Security Operations						
7.2.3.1	Percentage of inmates who escaped from correctional facilities	0.030%	0.007%	0.015%	0.023%	0.030%
7.2.3.2	Percentage of inmates injured as a result of reported assaults in correctional facilities	4.50%	1.12%	2.26%	3.38%	4.50%
7.2.3.3	Percentage of confirmed unnatural deaths in correctional facilities	0.032%	-	-	-	0.032%
Sub Programme: Facilities						
7.2.3.4	Number of infrastructure projects completed	15	-	-		15
Sub Programme: Remand Detention						
7.2.3.5	Percentage of Remand Detainees (RD's) subjected to Continuous Risk Assessment (CRA)	80%	80%	80%	80%	80%
Sub Programme: Offender Management						
7.2.3.6	Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity	50%	50%	50%	50%	50%
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 planned performance over the medium-term period

Personal safety is a human right. It is a necessary condition for human development, improved quality of life and enhanced productivity. When communities do not feel safe and live in fear, the country's economic development and the people's wellbeing are affected, hindering their ability to achieve their potential. Safety and security are directly related to social-economic development and equality. A safe and secure country encourages economic growth and transformation by providing an environment conducive to employment creation, improved education and health outcomes and strengthened social cohesion. The R-MTSF Outcome Six: Social Cohesion and Safe Communities, envisages as South Africa where people will feel safe at home, school and at work, and will enjoy a community life free of fear. Vulnerable groups enjoy equal protection and fear of crime should be eradicated through active citizenry, an efficient criminal justice system, and co-ordinated partnerships between police, justice, correctional services, business, civil society and communities.

The work of the Department is affected by a number of cross-cutting change drivers that influence the safety and security at correctional facilities. An increase in crime leads to an increase in both unsentenced and sentenced offenders, which in turn affects the numbers of inmates in the system. The efficiency of the CJS also influences the time that it takes to bring cases to court and, therefore, the length of time that Remand Detainees are detained for. Safety and security are the result of a careful, dynamic balance between three elements – physical, technology and operations. Security remains a priority in the Department to ensure the safety of officials, inmates and the citizenry at large, while creating an enabling environment for rehabilitation and social reintegration to occur unhindered. Safety and security require officials to actively supervise and manage inmate behaviour, while understanding the differences between observation and supervision.

The Department will reduce the targets on escapes and injuries as a result of reported assaults by 0.005% per annum to ensure that inmates are kept in safe and secure detention in a human environment, in line with Outcome 1. Proactive security measures will be implemented in line with the security philosophy and posture to demonstrate the Department's commitment to ensuring the safe and secure detention of inmates. The Department prepares for any further potential risk by providing guidance and support to managers and officials with regard to the execution of duties through the interventions such as basic training for new members on all security measures and utilization of security equipment's e.g., Firearms, Tonfas, etc, monitoring the implementation of policies and procedures and the deployment of Emergency Security Teams (ESTs). Threat and Risk Assessment (TRA's) exercises and Security Audits will be prioritised to effectively reduce security breaches in correctional facilities. Security awareness sessions are regularly conducted to ensure compliance with all the relevant security prescripts. All events of the Department will be conducted in accordance with a Security Plan and in conjunction with all relevant stake holders

A National Security Committee has been established to provide advice, guidance and support to emergency security issues at the Regions, Management Areas and Correctional facilities, regarding the implementation of the security policies and procedures. The Back-2-Basics (B2B) security campaign continues to address matters of compliance with essential security protocols such as searching, operational awareness and security training in a bid to improve effectiveness and efficiency. The campaign targets all officials at centre level and seeks to ensure that operational managers instil a renewed sense of security responsibility among officials. The Back-2-Basics security campaign is tailor made for various conditions prevailing in correctional facilities to ensure that local management focus on areas of concern instead of a general 'one size fits all' approach. The campaign addresses operational security in correctional services for **Pillar 1**: Personnel security measures, **Pillar 2**: Physical security measures, **Pillar 3**: Technological security measures, **Pillar 4**: Information security, **Pillar 5**: Operational security measures, **Pillar 6**: Management supervision.

The remand detainee population, which constitutes less than a third of the inmates under the custodial management of the Department, is unstable due to the regular court appearances which take place between intervals ranging from a day to a year. The management of remand detainees is a function which is implemented by various CJS role players through the guidance from various pieces of legislation, policies and international instruments which are cited in Chapter 2 of the White Paper on Remand Detention Management in South Africa (2014). Arrival at court on time is crucial to the flow of cases within the CJS, and the Department and the SAPS continue to work together to achieve this. Several protocols were developed as JCPS cluster policies in order to improve the delivery of services in areas that require cooperation among CJS role players. Remand Detainees are subjected to continuous risk assessment on admission to a correctional facility in order to decide the most appropriate security level for each inmate. Risk assessment is a feature of on-going case management that allows for reconsideration. The Department will increase the number of Remand Detainees subjected to continuous risk assessment from 70% in 2022/23 to 80% in 2023/24.

The Department enforces custodial and non-custodial sentences imposed by courts. Parole is an integral part of a sentence because it is a continuation of a sentence outside of the correctional facility. This also gives the offender the opportunity to reintegrate in the community while under supervision. In other words, an individual who is on parole is still serving his/her sentence. Parole has various motivations which include being an alternative to imprisonment, rewarding offenders for complying with their sentence plan and participating in rehabilitation programmes and combating recidivism by ensuring the gradual re-integration of offenders. Correctional supervision and Parole Boards serve several functions; however, the main function is the consideration, approval or disapproval of the placement of offenders under correctional supervision, day parole, parole and medical parole. There are currently 53 parole boards designated to correctional facilities across the country, which are responsible for dealing with parole matters and correctional supervision. The Department will increase the number of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (CSPBs) from 45% in 2022/23 to 55% in the 2023/24 financial year.

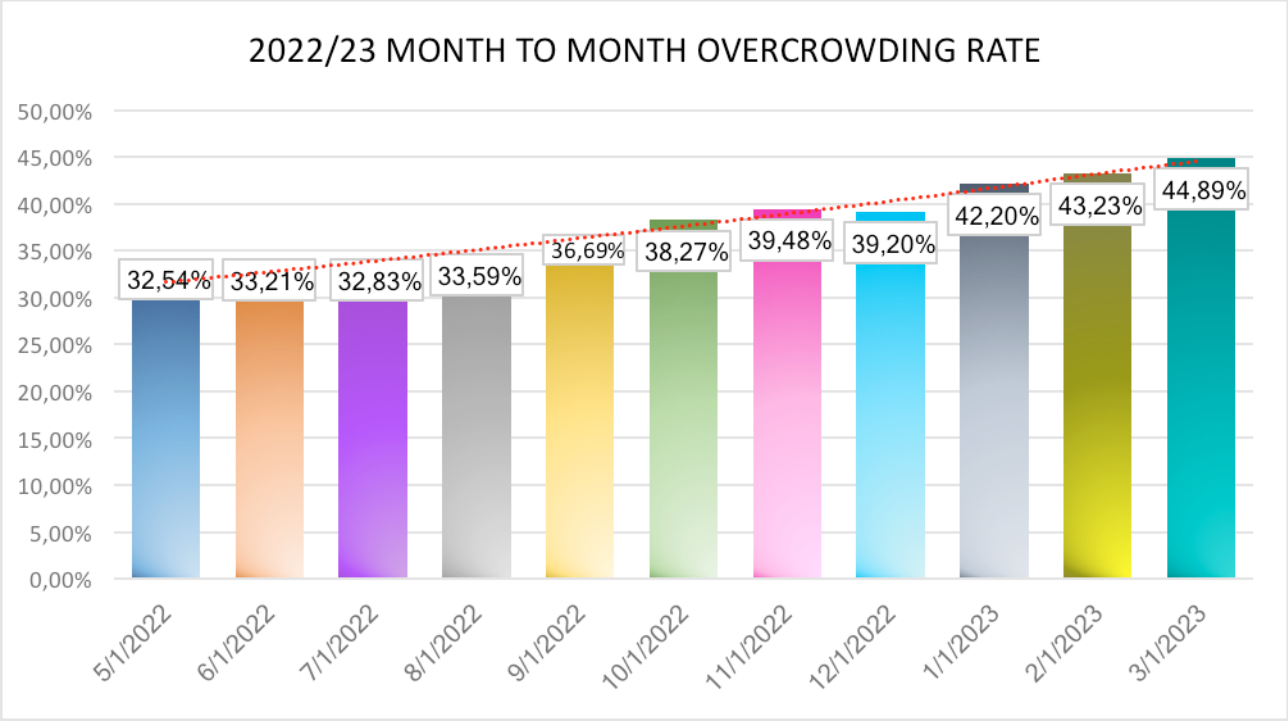
The Department is managing 243 correctional facilities including two public-private partnership (PPP) correctional facilities and 218 community corrections offices that provide services to inmates, parolees, probations and other persons placed under the correctional system. Due to the dilapidation or upgrading, five (5) of the 243 correctional facilities are not utilised, i.e., Swellendam, Brandvlei Maximum, Parys, Geluk and Brits. Currently only 15 of the 243 Correctional Centres are New Generation Correctional Centres. New Generation Correctional Centres are designed to enhance the potential for rehabilitation while maintaining a high level of security. Correctional facilities cater for sentenced offenders, Remand Detainees (RDs) and other unsentenced inmates (State Patients). Such correctional facilities are further categorised into maximum, medium and remand detention facilities (RDF). The Department will complete fifteen infrastructure projects in the 2023/24 financial year that will be accessed and utilised by various stakeholders including service providers, incarcerated offenders, and remand detainees, families of the offenders, governmental officials and oversight bodies.

High rates of overcrowding can be found in all countries across the world. Overcrowding is a consequence of criminal justice policy and legislation, rising crime rates, increasing poverty levels and socio-economic marginalization of certain groups of people. The Department does not have control over the criminal justice system processes that lead to a decision in a form of a court order to detain a person in correctional facilities; the Department cannot refuse to admit any person referred by the court regardless of its occupancy level. Refusal is equivalent to breaching section 165(5) of the Constitution of South Africa which provides that an order or decision issued by a court binds all persons to whom and organs of state to which it applies. The Criminal Justice legislation and sentencing practices influence overcrowding

due to the mandatory minimum sentencing laws, longer periods of pre-trial detention, the length of the minimum detention periods to be served before consideration for placement under non-custodial system of parole; and the inappropriate use of incarceration through the detention of vulnerable groups such as mentally ill. The belief that incarceration works as a deterrent may result in increased use of custodial sentences and less use of non-custodial alternatives. The Department is at the front end of the criminal justice system through the detention of remand detainees and tail end through the detention of sentenced offenders and state patients. The latter are detained in DCS while waiting for beds in designated mental health establishments. Therefore, operations by the South African Police Services (SAPS) to combat crime through arrests and convictions by the Judiciary contribute to overcrowding in DCS.

The inmate population reflects an increase of 10.54% (14 752) over a 12-month period, i.e., between January 2022 and January 2023 which indicates that the overcrowding levels will continue to strain the available resources of the Department (Human, Infrastructure and Services) and impede the Department's ability to achieve the mandate of safe and humane incarceration of inmates. The Department is therefore unable to gain and/or maintain synergy as it cannot create bedspaces equivalent to the rate of admission of inmates. The growth in the inmate population has informed the national overcrowding target for the 2023/24 financial year, i.e., an increase to 50% over the MTEF period. The length of sentence trends also illustrates significant increases in the number of offenders incarcerated for longer periods. The overall sentenced offender population serving life sentences was recorded at 17 373 (18.08%) as at 31 March 2022, which increased to 18 917 (18.77%) as at 31 October 2022, i.e. an increase of 1 544 offenders serving life sentences. Lifers will typically remain incarcerated for longer periods of time and will usually be sentenced/ convicted of serious crimes. This means that bedspaces will not become readily available, which places more pressure on already overcrowded correctional facilities

Figure 42: Month to month overcrowding rate for 2022/23



The Criminal Justice System Value chain consists of various role players such as SAPS, Legal Aid South Africa, the National Prosecuting Authority (NPA), the Department of Justice and Constitutional Development (DoJCD), the Department of Correctional Services (DCS) and the Department of Social Development (DSD). The Overcrowding Reduction Strategy which was approved on 11 March 2021 establishes a Strategic Framework for the general management of overcrowding as well as defining direct and indirect measures to be implemented for the reduction of overcrowding. The measures to address overcrowding and mitigate its harmful consequences includes amongst others:

- investing in non-custodial alternatives to incarceration both pre-trial and post sentencing
- diverting minor cases out of the criminal justice system altogether
- reducing high levels of remand detainees by improving access to the justice system
- making special or alternative arrangements for vulnerable groups, such as children, mothers with dependent children and people requiring mental health assistance and
- Increasing the bedspace capacity

While the strategies for reducing the detained population is driven from the DCS angle, the management of overcrowding should be regarded as a Criminal Justice System challenge therefore all the critical stakeholders should play an active role in ensuring that incarceration is utilised as a last resort for a certain category of inmates such as those classified as high risk. While the Department detains Remand Detainees, reconsideration of additional measures that may assist in reducing this population will be the responsibility of all the criminal justice system role players including the DCS. Other role players include South African Police Services, National Prosecuting Authority, Department of Justice and Constitutional Development and Judiciary. These measures will be catered for under the Criminal Procedure Act (Act 51, 1977).

7.2.5 Programme resource considerations

Table 11: Expenditure estimates for Programme 2: Incarceration

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Security Operations	7,967,285	8,093,127	8,212,398	8,560,128	7,645,684	8,238,780	8,864,024
Facilities	4,353,878	3,930,305	4,002,730	4,131,660	4,411,599	4,603,469	4,805,385
Remand Detention	637,719	756,851	769,953	635,730	773,526	797,026	820,886
Offender Management	2,230,960	2,192,755	2,255,478	2,222,859	2,279,520	2,349,313	2,419,903
Total	**15,189,842**	**14,973,038**	**15,240,559**	**15,550,377**	**15,110,329**	**15,988,588**	**16,910,198**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**14,725,292**	**14,712,558**	**14,884,795**	**15,016,177**	**14,522,170**	**15,375,370**	**16,269,926**
Compensation of employees	**10,724,061**	**10,973,793**	**11,170,040**	**11,247,195**	**10,601,613**	**11,282,079**	**11,993,554**
Salaries and wages	8,868,289	9,072,577	9,191,343	9,445,647	8,506,219	9,123,810	9,771,466
Social contributions	1,855,772	1,901,216	1,978,697	1,801,548	2,095,394	2,158,269	2,222,088
Goods and services	**4,000,805**	**3,738,641**	**3,713,641**	**3,768,982**	**3,920,557**	**4,093,291**	**4,276,372**
Administrative fees	2,577	2,152	2,827	315	1,305	1,314	1,327
Advertising	4	-	-	16	-	-	-
Minor Assets	4,153	3,379	4,017	32,111	23,635	25,185	26,777
Catering: Departmental activities	5,506	3,481	1,472	1,167	1,300	1,360	1,420
Communication (G&S)	17,159	18,213	18,963	19,536	21,045	22,232	23,231
Computer services	35	30	8,068	5	-	-	-
Consultants: Business and advisory services	430	2,554	3,865	6,674	5,374	106	110
Infrastructure and planning services	-	30	-	-	-	-	-
Laboratory services	-	1	-	-	-	-	-
Contractors	14,505	20,824	19,685	17,052	17,617	18,572	19,498
Agency and support/outsourced services	1,039,297	1,043,120	984,891	1,188,118	1,140,423	1,196,110	1,254,196

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Entertainment	-	-	-	-	-	-	-
Fleet services (including government motor transport)	55,789	40,840	54,485	59,327	61,510	64,800	67,722
Inventory: Clothing material and accessories	7,829	15,854	17,874	15,137	19,316	17,865	18,619
Inventory: Farming supplies	3,523	1,740	1,587	1,664	1,988	2,252	2,353
Inventory: Food and food supplies	322	179	132	464	521	543	567
Inventory: Fuel, oil and gas	34,462	31,547	33,009	31,094	40,806	40,910	43,145
Inventory: Learner and teacher support material	-	-	-	-	-	700	-
Inventory: Material and supplies	36,337	37,473	47,424	37,917	45,653	43,538	45,480
Inventory: Medical supplies	118	94	277	409	296	312	326
Inventory: Medicine	124	151	101	227	293	307	320
Inventory: Other supplies	1,222	520	8,108	6,125	6,745	7,153	7,473
Consumable supplies	56,321	57,266	91,732	67,353	77,173	79,744	83,289
Consumables: Stationery, printing and office supplies	12,093	10,727	9,555	14,098	11,116	11,746	12,432
Operating leases	1,213,108	942,393	631,962	658,276	690,786	721,664	753,995
Rental and hiring	1,183	204	569	4	395	328	342
Property payments	1,411,628	1,440,624	1,732,059	1,574,239	1,708,328	1,789,625	1,865,162
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	78,095	63,681	38,862	35,687	42,998	44,888	46,462
Training and development	285	20	131	244	229	239	249
Operating payments	2,149	1,544	1,986	1,577	1,697	1,790	1,869
Venues and facilities	2,551	-	-	146	8	8	8
Interest and rent on land	**426**	**124**	**1,114**	**-**	**-**	**-**	**-**
Interest (Incl. interest on unitary payments (PPP))	426	124	1,114	-	-	-	-
Transfers and subsidies	**107,476**	**104,043**	**90,959**	**140,632**	**97,925**	**101,480**	**105,747**
Provinces and municipalities	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Households	**107,476**	**104,043**	**90,959**	**140,632**	**97,925**	**101,480**	**105,747**
Social benefits	71,084	74,548	59,891	109,603	65,692	67,800	70,561
Other transfers to households	36,392	29,495	31,068	31,029	32,233	33,680	35,186
Payments for capital assets	**356,977**	**156,437**	**264,805**	**393,568**	**490,234**	**511,738**	**534,525**
Buildings and other fixed structures	350,387	148,262	258,746	360,202	451,962	472,263	493,420
Buildings	350,387	148,262	258,746	360,202	451,962	472,263	493,420
Machinery and equipment	**5,209**	**7,006**	**5,307**	**31,465**	**36,287**	**37,401**	**38,938**
Transport equipment	-	-	294	-	-	-	-
Other machinery and equipment	5,209	7,006	5,013	-	36,287	37,401	38,938
Biological Assets	1,381	1,169	752	1,901	1,985	2,074	2,167
Payments for financial assets	**97**	**-**	**-**	**-**		**-**	**-**
Total	**15,189,842**	**14,973,038**	**15,240,559**	**15,550,377**	**15,110,329**	**15,988,588**	**16,910,198**

7.2.6 Performance and expenditure trends for Programme 2

Over the medium term, Incarceration programme is expected to spend R48.0 billion which is 58,8% of the total vote allocation. Over the 2023 MTEF the bulk of the budget is allocated under Compensation of Employees R33.9 billion which is (70.6%) of the total programme. The average growth rate of this programme from 2022/23 to 2025/26 is 3,4%.

The budget of the Incarceration programme 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 allocation of R24.7 billion over the medium term is for the Security Operations sub-programme which includes provision for the security equipment for security personnel. The sub-programme accounts for 51.5% of the total budget of the programme over the same period.

New Infrastructure, upgrading and additions, and maintenance and repairs of existing infrastructure assets is funded under Facilities sub programme. This sub programme accounts for 28.8% of the total programme allocation over the medium term, with R1,4 billion allocated for capital infrastructure projects over the 2023 MTEF. The Offender Management sub programme is allocated 14.7% of the total programme allocation. This sub programme funds administrative activities and operations for correctional services to create an environment that supports the rehabilitation and safety of offenders, the activities of correctional supervision and parole boards and ensures that eligible offenders are considered for parole through cases submitted by case management committees. 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., 70.6% of the budget of the programme over the medium term. The average growth on Goods and Services from 2022/23 to 2025/26 is 6.9%.

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 2023/24 – 2025/26

Table 12: Programme outputs and medium-term targets for 2023/24 – 2025/26

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 3: Increased access to needs-based rehabilitation programmes to enhance moral fibre									
Sub Programme: Correctional Programmes									
7.3.2.1	Correctional Programmes	Percentage of sentenced offenders with CSPs who completed correctional programmes	99% (94 694/ 95 747)	77% (64 399/ 84 159)	90% (78 148/ 86 459)	80%	84%	84%	84%
Sub Programme: Offender Development									
7.3.2.2	Occupational skills training	Percentage of offenders participating in Long Occupational Skills Programmes	99% (3 925/3 978)	95% (7 161/7 506)	99% (39 560/39 846)	90%	90%	90%	90%
7.3.2.3		Percentage of offenders participating in Short Occupational Skills Programmes	97% (10 816/ 10 841)	99.80% (4 546/ 4 555)	99.96% (11 334/11 338)	90%	90%	90%	90%
7.3.2.4		Percentage of offenders participating in TVET College Programmes	99% (9 364/9 474)	95% (5 560/5 822)	99.67% (6 922/6 945)	90%	90%	90%	90%
7.3.2.5	Self-Sufficiency and Sustainability	Percentage of offenders participating in agriculture	-	-	-	70% (3 115/4 450)	70%	70%	75%
7.3.2.6		Percentage of offenders participating in production workshops	-	-	-	61% (1 205/1 950)	65%	65%	70%

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
7.3.2.7	Educational Programmes	Percentage of offenders participating in General Education and Training (GET) per academic year	10 411 AET	95% (5 079/5 338)	98% (7 520/7 692)	85%	85%	90%	90%
7.3.2.8		Percentage of offenders participating in Further Education and Training (FET) per academic year	977	97% (761/782)	99% (957/969)	85%	85%	85%	90%
7.3.2.9		Grade 12 National Senior Certificate (NSC) pass rate obtained per academic year	80% (136/170)	81% (131/161)	77% (148/192)	76%	77%	77%	78%
Sub Programme: Psychological, Social and Spiritual Services									
7.3.2.10	Personal well-being services	Percentage of offenders, parolees and probationers receiving social work services	71% (112 267/157 204)	62% (96 760/155 524)	74% (113 833/154 772)	56%	58%	60%	62%
7.3.2.11		Percentage of inmates receiving spiritual care services	109% (167 680/154 449)	90% (126 361/140 948)	152% (217 177/143 223)	82%	84%	86%	88%
7.3.2.12		Percentage of inmates receiving psychological care services	33% (50 354/154 449)	25% (34 581/140 948)	31% (44 327/143 223)	22%	23%	24%	25%

7.3.3 Programme outputs and quarterly targets for 2023/244

Table 13: Programme outputs and quarterly targets for 2023/24

No.	Output Indicators	Annual Target 2023/24	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Correctional Programmes						
7.3.3.1	Percentage of sentenced offenders with CSPs who completed correctional programmes	84%	21%	42%	63%	84%
Sub Programme: Offender Development						
7.3.3.2	Percentage of offenders participating in Long Occupational Skills Programmes	90%	90%	90%	90%	90%
7.3.3.3	Percentage of offenders participating in Short Occupational Skills Programmes	90%	90%	90%	90%	90%
7.3.3.4	Percentage of offenders participating in TVET College Programmes	90%	90%	90%	90%	90%
7.3.3.5	Percentage of offenders participating in agriculture	70%	70%	70%	70%	70%
7.3.3.6	Percentage of offenders participating in production workshops	65%	65%	65%	65%	65%
7.3.3.7	Percentage of offenders participating in General Education and Training (GET) per academic year	85%	85%	85%	85%	85%
7.3.3.8	Percentage of offenders participating in Further Education and Training (FET) per academic year	85%	85%	85%	85%	85%
7.3.3.9	Grade 12 National Senior Certificate (NSC) pass rate obtained per academic year	77%	-	-	-	77%
Sub Programme: Psychological, Social and Spiritual Services						
7.3.3.10	Percentage of offenders, parolees and probationers receiving social work services	58%	15%	30%	44%	58%
7.3.3.11	Percentage of inmates receiving spiritual care services	84%	21%	42%	63%	84%
7.3.3.12	Percentage of inmates receiving psychological care services	23%	5.75%	11.5%	17.5%	23%

7.3.4 Explanation of performance over the medium-term period

The Department is committed to increasing offenders' access to rehabilitation programmes so that, by the time offenders leave custody or supervision, the skills they have gained will enable them to lead more productive, crime-free lives. The aim of needs-based rehabilitation is to influence the offender to adopt a positive and appropriate system of norms and values, alternative social interaction options, and to develop life, social and employment skills that will equip him/her holistically and eliminate the tendency to return to crime. Rehabilitation also requires the positive commitment and voluntary participation of the offending individual. 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 offence-focused programmes offered therapeutic and non-therapeutic help to develop life skills, provide counselling and support, and help build constructive days, routines and reinforce good habits. It is designed to ensure that people who leave correctional facilities have appropriate attitudes and competencies for them to successfully integrate back into society as law-abiding and productive citizens. Correctional Programmes are rendered in line with the Correctional Sentence Plan of offenders serving sentences of longer than 24 months and they there are needs-based programmes targeting the offending behaviour which aim to raise awareness, provide information and assist the offenders to develop and improve their life skills. It is envisaged that offenders will acquire information and develop life skills as they complete the correctional programmes. The Department will increase the number of offenders, with Correction Sentence Plans, completing correctional programmes from 80% in the 2022/23 financial year to 84% over the MTEF.

All offenders have a right to basic education and training. The Correctional Service Act, (Act No. 111 of 1998) as amended, stipulates in section 41 (1) that the Department has a mandate to provide rehabilitation programmes and to meet the basic educational and training needs of offenders. The aim is to enhance the education level of offenders and improve skills such as library, computer, entrepreneurial, occupational and life skills to empower them to be reintegrated into society. This will be done by improving the life skills of offenders through correctional programmes that target offending behaviour, and investing in the personal development of offenders by providing literacy, education and skills competency programmes during the period of incarceration. To provide more training opportunities for offenders over the medium term, the Department aims to improve its marketing of skills development programmes and work closely with the relevant SETAs and the DHET. Training programmes will be provided to offenders in areas such as long occupational skills programmes, short occupational skills programmes, TVET college programmes and educational programmes (GET, FET and Grade 12). The Department supports Priority Two (economic transformation and job creation) and Priority Three (education, skills and health) through its rehabilitation and social reintegration programmes. Offenders need to be able to participate in training and development programmes which are geared for the market place as well as life skills programmes that will see them delivered for good from a life of crime. The Department will maintain performance for long occupational skills programmes, short occupational skills programmes, TVET college programmes at 90% over the MTEF. Formal education targets will remain at 85%, per academic year, over the next three years, i.e., GET and FET; the Grade 12 National Senior Certificate (NSC) pass rate will remain at 77% per academic year for the next three years. The Department has established 17 full-time schools registered with the Department of Basic Education (DBE) and an additional two schools at the private correctional centres.

The Department provides social, psychological and spiritual care services in order to develop and promote the social functioning and mental health of offenders. Social workers, psychologists and spiritual care workers offer needs-based rehabilitation programmes that are addressing the criminogenic factors, this is pivotal in contributing to the development and personal well-being of offenders during incarceration as well as

reintegration back into society as law-abiding citizens. Spiritual advice in correctional services is a form of counselling offered to every inmate irrespective of religious affiliation. Spiritual advisors are aware of the reality of incarceration (its system and its life) as well as the objective and subjective reality of the inmate in order to react in an adequate manner that offers personal attention to the individual. The purpose of spiritual advice is defined within the context of incarceration and of the personal circumstances of the inmates. The Department has targeted 84% of inmates to receive spiritual care services in the 2023/24 financial year increasing by a further 2% annually.

Social workers, have become essential mental health providers in correctional settings, work with inmates on an individual or group basis. The role is a challenging one and involves complex case work, however, this is a role that provides professional development opportunities and skills within a unique setting. Social workers provide assessment and intervention services for inmates. They conduct individual counselling, provide treatment assessments for appropriate programmes, assess at-risk inmates and facilitate group programmes - all designed to enhance and support rehabilitation. Social workers address the factors associated with offending behaviour and assist with daily life especially within correctional environments. The Social Work Services and Spiritual Care Programmes provide GBV therapeutic programmes such as Sexual Offender Treatment, Anger Management, and Family Firm Foundations etc. as part of Pillar 3: Protection, Safety and Justice of the GBV NSP and R-MTSF Priority Six. The Department will ensure that 58% of offenders, parolees and probationers receive social work services in the 2023/24 financial year.

Stress, depression, substance abuse and mental disorders are common among inmates. The role of a psychologist is to help inmates get their lives back on track and prevent them from committing further crimes while trying to understand the reasons behind their behaviour. Correctional psychologists work closely with officials to create rehabilitation programmes and treatment plans. Their efforts are geared towards improving public safety and helping inmates acquire the skills needed to reintegrate into society. A good relationship between the Department and community-based organisations, such as NGOs, FBOs, community police forums, schools, business institutions and volunteers, are inherent to the success of the rehabilitated and reintegrated offenders. A rehabilitation-focused correctional system will require an increase in critical human resources, including psychologists and vocational councillors, social workers, spiritual care workers (and volunteers), Correctional Intervention Officials (CIOs) to implement correctional programmes, and educationists across a wide range of academic and vocational areas.

The sustainability of the self-sufficiency efforts will certainly depend on the interdisciplinary efforts that will result in internal production meeting the needs of the Department and the market. the Department has 21 big farms and 115 small gardens, nine (9) bakeries, nineteen (19) textile workshops, ten (10) steel workshops, ten (10) wood workshops and one (1) shoe factory where products were produced for own use. Optimising the value of these facilities requires creation of additional work opportunities for offenders, rendering education and skills development programmes, thus developing their capacity. In addition to enhancing offender's employability beyond incarceration, the Department has an opportunity to contribute to poverty alleviation and job creation within communities forging a good working relationship between correctional facilities and communities. Offenders are also involved in various arts and crafts projects that produce goods at market value and this could provide an added opportunity for revenue generation. Implementation of the Self Sufficiency and Sustainability Framework (SSSF) commenced as from 01 April 2021, with the aim of enhancing self-sufficiency and sustainability and improving production in all areas. The envisaged outcomes in the SSSF are to increase production capacity, market share and revenue generation, involvement of parolees, probationers, strategic partners and community members, accredited training, increase production and utilisation of offenders. Activities at the various work places are labour intensive and require offenders and officials to

be deployed daily in both agriculture and workshops, including bakeries. To expand production in all work places, an increase in the number of offenders going out on work teams every day is crucial.

There is a need to optimise the use of resources like land, water, infrastructure, agriculture machinery and equipment as well as offender labour. Furthermore, production inputs should be available timeously to impact positively on vegetable production. Resource planning and implementation of the planting schedule is crucial for vegetable production. There are farms that are experiencing resource limitations like, lack of irrigation water, lack of irrigation equipment, inadequate fencing, dilapidated infrastructure, old machinery and equipment, as well as shortage of qualified Agriculture Technicians. In some cases, losses/damage of seedlings by wild birds and animals also impact negatively on vegetable production performance. The Department will explore initiatives to enhance productivity and to reduce/prevent losses, i.e., using net shade and hydroponics where feasible. Load shedding impacted all self-sustainability and sufficiency activities especially wood and steel as these workshops do not have generators due to the huge power requirement. However, some bakeries and textile workshops were able to continue where generators are available. Through the partnership with DHET, the Department was able to access NSF funding to provide accredited skills training to eligible offenders. The same partnership also affords access to online e-learning opportunities and availing of officials to train officials. The partnership with DBE amongst others provides educators at some schools that are on the payroll of DBE, offering of training, etc. The value of the partnership with different SETAs cannot be overstated, especially for accreditation of DCS skills training facilities and offering of market related skills.

Offender rehabilitation and successful reintegration are about changing people's behaviour from acts and behaviour that were harmful to the self and others, to behaviour that is socially contributory. Comprehensive, detailed and purposeful assessments at various stages of incarceration will also contribute to enhancing the success of particular interventions by ensuring optimal matching of programme content to participant needs. In essence, the correction of offending behaviour is based on the promotion of social responsibility, ensuring that the individual can recognise what they did as wrong, understand why society believes it to be unacceptable and to internalise the impact that their actions have had on the victims and on society as a whole. Rehabilitation cannot be effective in an environment where offenders, correctional officials, and other service providers are not safe and the security risk is not managed effectively. It is acknowledged by rehabilitation role players that secure and safe human custody are prerequisites for the rendering of effective corrections and rehabilitation service.

7.3.5 Programme resource considerations

Table 14: Expenditure estimates for Programme 3: Rehabilitation

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Correctional Programmes	391,279	405,388	4,19,363	477,723	429,435	430,161	430,612
Offender Development	954,216	954,025	1,036,672	1,221,335	1,245,761	1,315,191	1,387,240
Psychological Social and Spiritual Services	549,663	525,032	558,633	644,034	586,248	587,425	588,612
Total	**1,895,158**	**1,884,445**	**2,014,668**	**2,343,092**	**2,261,444**	**2,332,777**	**2,406,464**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**1,858,799**	**1,851,787**	**1,974,588**	**2,303,487**	**2,140,434**	**2,206,133**	**2,272,265**
Compensation of employees	**1,448,696**	**1,468,543**	**1,542,886**	**1,737,695**	**1,628,568**	**1,668,374**	**1,708,776**
Salaries and wages	1,213,283	1,221,931	1,288,131	1,471,500	1,358,405	1,391,842	1,425,780
Social contributions	235,413	246,612	254,755	266,195	270,163	276,532	282,996
Goods and services	**410,103**	**383,242**	**431,702**	**565,792**	**511,866**	**537,759**	**563,489**
Administrative fees	357	142	237	682	357	400	428
Advertising	5	-	-	183	-	-	-
Minor Assets	4,326	4,429	4,658	7,745	5,026	5,263	5,498
Audit costs: External	-	34	-	30	-	-	-
Catering: Departmental activities	3,380	555	1,644	3,310	3,089	3,230	3,374
Communication (G&S)	7,504	7,770	7,791	8,674	8,906	9,306	9,722
Computer services	-	-	51	-	-	-	-
Consultants: Business and advisory services	935	662	1,239	1,107	1,768	1,896	1,979
Infrastructure and planning services	2,519	3,005	1,992	2,642	-	-	-
Laboratory services	78	86	122	496	217	383	400
Contractors	16,040	14,071	17,288	15,479	18,670	19,796	20,683
Agency and support/outsourced services	2,912	3,311	3,372	3,970	3,385	3,562	4,141

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Entertainment	-	-	-	1	-	-	-
Fleet services (including government motor transport)	9,871	7,356	8,909	12,696	11,886	12,454	13,002
Inventory: Clothing material and accessories	61,016	50,497	66,284	71,946	101,146	106,111	111,043
Inventory: Farming supplies	186,668	197,030	214,493	251,635	214,379	224,163	234,205
Inventory: Food and food supplies	8,860	10,214	9,870	1,243	-	-	-
Inventory: Fuel, oil and gas	10,398	10,066	11,333	17,909	13,655	15,084	16,593
Inventory: Learner and teacher support material	3,327	2,208	2,600	7,614	8,322	8,942	9,468
Inventory: Material and supplies	26,959	20,896	19,391	34,554	36,517	38,074	39,799
Inventory: Medical supplies	63	393	54	550	522	547	571
Inventory: Medicine	2,637	3,323	3,659	5,289	4,538	4,957	5,182
Inventory: Other supplies	1,287	660	952	4,642	2,548	2,662	2,781
Consumable supplies	30,206	27,668	25,762	64,079	36,529	38,377	40,310
Consumables: Stationery, printing and office supplies	4,768	5,131	3,906	14,224	7,335	7,957	8,308
Operating leases	6	8	403	3	-	-	-
Rental and hiring	378	239	464	302	759	918	959
Property payment	834	2,144	1,292	1,121	1,696	1,730	1,808
Transport provided: Departmental activity	-	-	-	6	-	-	-
Travel and subsistence	21,442	9,163	21,087	27,797	24,855	25,972	27,144
Training and development	1,645	842	908	4,458	3,929	4,091	4,141
Operating payments	1,680	1,339	1,941	1,257	1,828	1,880	1,946
Venues and facilities	2	-	-	146	4	4	4
Interest and rent on land	**-**	**2**	**-**	**-**	**-**	**-**	**-**
Interest (Incl. interest on unitary payments (PPP))	-	2	-	-	-	-	-
Transfers and subsidies	**6,231**	**9,145**	**7,619**	**79**	**4,706**	**4,953**	**5,221**
Provinces and municipalities	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Departmental agencies and accounts	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Departmental agencies	-	-	-	-	-	-	-
Households	**6,231**	**9,145**	**7,619**	**79**	**4,706**	**4,953**	**5,221**
Social benefits	5,938	9,023	5,896	79	4,706	4,953	5,221
Other transfers to households	293	122	1,723	-	-	-	-
Payments for capital assets	**30,128**	**23,513**	**32,461**	**39,526**	**116,304**	**121,691**	**128,978**
Buildings and Other fixed structure	**-**	**-**	**160**	**-**	**-**	**-**	**-**
Buildings	-	-	160	-	-	-	-
Machinery and equipment	**28,004**	**20,905**	**30,446**	**38,393**	**116,020**	**121,691**	**128,978**
Transport equipment	-	100	-	-	-	-	-
Other machinery and equipment	28,004	20,805	30,446	38,393	116,020	121,691	128,978
Biological Assets	**2,124**	**2,608**	**1,855**	**1,133**	**284**	**-**	**-**
Total	**1,895,158**	**1,884,445**	**2,014,668**	**2,343,092**	**2,261,444**	**2,332,777**	**2,406,464**

7.3.6 Performance and expenditure trends for Programme 3

The Department plays a vital role in rehabilitating offenders and reducing the likelihood of them reoffending by conducting proper assessments and informing them about the programmes and interventions available within correctional facilities. These include correctional, education and skills development programmes, as well as sports, arts and recreational activities since not all offenders are involved in formal education and training. In addition, psychological, social and spiritual care services are offered through the improved marketing of rehabilitation programmes and the appointment of external service providers to provide more training opportunities for offenders.

The Rehabilitation programme is expected to spend R7.0 billion over the medium term, which is 8.6% of the total vote allocation. The average growth rate of this programme from 2022/23 to 2025/26 is 0.9%. The percentage of offenders participating in long occupational skills programmes is expected to be maintained at 90% and the percentage of sentenced offenders with correctional sentence plans who completed correctional programme is expected to be maintained at 80% over the MTEF period. The Department has allocated a total of R5.0 billion to Compensation of Employees to fund these activities over the MTEF period which is 71.5% of the total programme.

The non-personnel spending of this sub programme 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 and the implementation of Self Sufficiency and Sustainability projects. Self-sufficiency and sustainability are one of the key strategic deliverables in the Revised Five-Year Strategic Plan of the Department, which is aimed at enabling the Department to implement interventions over the medium to long term to create savings and generate income for the Department.

The voted allocation for Offender Development is supplemented through National Skills Fund allocations. The current agreement for the training of 5 480 offenders, has been extended from 31 March 2022 to 31 March 2024 due to delays in training of offenders as a result of COVID-19 lockdown restrictions. This funding ensures that more offenders are provided needs-based skills development opportunities as part of their rehabilitation.

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 2023/24 – 2025/26

Table 15: Programme outputs and medium-term targets for 2023/24 – 2025/26

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 5: Healthy incarcerated population									
Sub Programme: Health and Hygiene Services									
7.4.2.1	Communicable diseases treatment	Offenders viral load suppression rate (at 12 months)	90% (14 831/16 401) Based on viral load suppression of 400 copies for inmates	91% (3 104/3 415)	91% (1 034/1 134)	91%	92%	93%	94%
7.4.2.2		Offenders Tuberculosis (TB) new pulmonary cure rate	93% (502/538)	93% (375/403)	94% (220/234)	91%	92%	93%	94%
7.4.2.3	Non-communicable diseases treatment	Percentage of inmates screened for diabetes	-	220% (63 550/28 931)	228% (69 494/30 508)	90%	90%	90%	90%
7.4.2.4		Percentage of inmates screened for hypertension	-	275% (73 429/26 741)	255% (68 385/26 804)	90%	90%	90%	90%
Sub Programme: Nutritional Services									
7.4.2.5	Nutritional diets provided	Percentage of therapeutic diets prescribed for inmates	6% (9 238/154 449)	6% (8 494/140 948)	6% (7 972/143 223)	12%	12%	12%	12%

7.4.3 Programme outputs and quarterly targets for 2023/24

Table 16: Programme outputs and quarterly targets for 2023/24

No.	Output Indicators	Annual Target 2023/24	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Health and Hygiene Services						
7.4.3.1	Offenders viral load suppression rate (at 12 months)	92%	92%	92%	92%	92%
7.4.3.2	Offenders Tuberculosis (TB) new pulmonary cure rate	92%	92%	92%	92%	92%
7.4.3.3	Percentage of inmates screened for diabetes	90%	90%	90%	90%	90%
7.4.3.4	Percentage of inmates screened for hypertension	90%	90%	90%	90%	90%
Sub Programme: Nutritional Services						
7.4.3.5	Percentage of therapeutic diets prescribed for inmates	12%	12%	12%	12%	12%

7.4.4 Explanation of performance over the medium-term period

The provision of health and hygiene services is mandated by sections 9 and 12 of the Correctional Services Act, (Act No. 111 of 1998) as amended. In addition, the health care services provided by the Department should meet international norms and standards and be aligned to the Department of Health (DoH) legislation, policies and guidelines towards the achievement of good health and wellbeing as envisioned in the Sustainable Development Goals (SDG 2, 3 and 6). Health care services provided in the Department should further contribute towards promoting health outcomes as stipulated in the National Development Plan (Chapter 10). Increasing life expectancy of inmates by addressing HIV, TB, chronic diseases and preventing accidents remains the core focus of health service delivery. In line with the R-MTSF, Priority 3: Education, skills and health, the Department aims to decrease new communicable disease infections such as COVID-19, TB, HIV and Sexually Transmitted Infections (STIs) as well as other emerging infectious diseases through the implementation of comprehensive health care services preventative measures.

Offender access to quality healthcare has implications for the health of the wider community. The Department works with other government departments and agencies to increase offenders' access to the provision of healthcare, pharmaceutical, nutrition, personal and environmental hygiene services, as well as to improve information-sharing, and identifying and managing offenders with complex needs. The Department recognises the importance of regular health screening and evaluation and is committed to providing the best possible health care service; therefore, offenders are assessed on time for early detection of serious communicable diseases accompanied by adequate treatment. Screening for communicable and non-communicable diseases inclusive of diabetes and hypertension will continue as part of comprehensive primary health care services to enable early detection and management thus reducing related morbidity and mortality. The Department will maintain the set target of 90% for Diabetes and Hypertension for 2023/24 financial year as well as the outer years of the MTEF. An improvement in this regard will contribute significantly to the health status of communities from which offenders come, and to which they return.

On 04 April 2022, the President of South Africa announced the end of the National State of Disaster, which served as a necessary and crucial response to a global health crisis which posed a grave threat to the people of South Africa. The decision was based on numerous factors, most importantly, the confirmation of the low COVID-19 admission rate in public health facilities and the significantly low COVID-19 death toll. The conditions under the Disaster Management, 2002 (Act No. 57 of 2002) no longer requires that the country remains in a National State of Disaster and as such, all Regulations and Directives made in terms of the Disaster Management Act have been repealed. Consequently, COVID-19 management in the Department will be managed in terms of the National Health Act, 2003 (Act No 61 of 2003) and integrated with other health programmes. The Department was able to prevent widespread COVID-19 infections and deaths in correctional facilities through the implementation of COVID-19 Standard Operating Procedures, however, the risks presented by overcrowded correctional facilities with limited health care capacity remain a concern.

Viral load suppression rate target for 2020/21 (3 104/3 415) and 2021/22 (1 034/1 134) was 91% and the performance for the respective years was achieved in accordance with the set target. The viral load suppression rate decreased in 2021/22 which can be partly attributed to the impact of COVID-19 on the HIV programme. In terms of offenders TB new pulmonary cure rate for 2020/21, an achievement of 93% (375/403) was realised while in 2021/22, 94% (220/234) was achieved. The target for therapeutic diets prescribed for inmates was 12% for both 2020/21 and 2021/22 financial years. An improvement in healthcare facilities in the correctional services system has enhanced the management of communicable diseases resulting in improved health conditions of inmates during their incarceration. Over the MTEF period, the Department plans to increase the offenders' viral load suppression rate (at 12 months)

and offenders Tuberculosis (TB) new pulmonary cure rate from 92% to 94%. The comprehensive management of both communicable and non-communicable diseases will inform the prescription of therapeutic diets where required. The provision of therapeutic diets to the identified inmate population in meeting their appropriate nutritional needs is essential in addressing their respective dietary needs. This will further facilitate the maintenance of the inmates' nutritional health which is critical for the healthy body maintenance and the recovery from identified ill-health. To this end the target for therapeutic diets prescribed to inmates will be maintained at 12% over the MTEF. This will ensure that inmates' medical conditions are managed as per dietary requirements. The above interventions will contribute towards ensuring a healthy incarcerated population as articulated in Strategic Outcome 5.

The Criminal Procedure Act (Act No.51 of 1977) as amended by the Criminal Procedure amendment Act, 2017 (Act no 4 of 2017) provides for declared State Patients to be temporarily accommodated in a correctional facility when a bed is not immediately available in a psychiatric hospital, if the court is of the opinion that it is necessary to do so on the grounds that the accused poses a danger or threat to him/herself or to members of the public. State patients, by their definition, do not belong in a correctional facility but in a mental health institution. However, the procedures to transfer state patients (e.g., inmates with mental illness) to psychiatric hospital are lengthy. The Department will therefore ensure that state patients are on treatment while waiting for hospital admission through the visiting psychiatrist and contact with the referral hospital for commencement of medication to be reviewed every six months.

7.4.5 Programme resource considerations

Table 17: Expenditure estimates for Programme 4: Care

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Nutritional Services	1,173,239	1,105,364	1,207,599	1,332,414	1,295,254	1,336,677	1,372,901
Health and Hygiene Services	1,014,401	1,375,786	1,124,240	1,307,228	1,186,746	1,206,611	1,227,970
Total	**2,187,640**	**2,481,150**	**2,331,839**	**2,639,642**	**2,482,000**	**2,543,288**	**2,600,871**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**2,174,708**	**2,450,324**	**2,315,310**	**2,635,167**	**2,476,577**	**2,537,996**	**2,595,599**
Compensation of employees	**930,867**	**1,066,370**	**1,014,769**	**1,230,196**	**1,024,170**	**1,024,170**	**1,024,170**
Salaries and wages	782,720	915,538	859,050	1,024,294	861,318	861,318	861,318
Social contributions	148,147	150,832	155,719	205,902	162,852	162,852	162,852
Goods and services	**1,243,812**	**1,383,954**	**1,300,541**	**1,404,971**	**1,452,407**	**1,513,826**	**1,571,429**
Administrative fees	563	173	275	422	322	337	351
Advertising	40	-	-	18	3	3	3
Minor Assets	1,463	2,780	1,853	4,253	2,035	2,131	2,227
Catering: Departmental activities	923	472	790	1,266	884	925	966
Communication (G&S)	3,589	3,676	4,174	4,582	4,795	5,028	5,252
Computer services	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	1,436	-	18	19	20	21
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	23,457	28,318	25,865	27,840	34,715	35,519	36,878
Contractors	28,972	24,510	23,948	29,736	33,986	36,071	38,217
Agency and support/outsourced services	213,394	97,272	103,845	127,807	130,012	136,050	142,160
Entertainment	-	-	-	-	-	-	-

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Fleet services (including government motor transport)	9,915	8,135	10,084	11,570	10,558	11,054	11,548
Inventory: Clothing material and accessories	8,214	24,778	9,859	10,242	11,499	11,469	11,996
Inventory: Farming supplies	142	479	64	611	111	116	121
Inventory: Food and food supplies	774,642	804,045	903,359	926,802	966,373	1,004,853	1,038,435
Inventory: Fuel, oil and gas	584	1,314	278	579	655	685	716
Inventory: Learner and teacher support material	-	61	8	5	-	-	-
Inventory: Material and supplies	2,099	4,066	3,171	2,313	3,113	3,191	3,333
Inventory: Medical supplies	1,179	90,279	21,348	8,603	11,881	12,227	12,616
Inventory: Medicine	34,206	59,977	30,248	64,780	74,328	78,773	82,307
Inventory: Other supplies	2,628	33,357	11,398	30,040	13,198	13,759	14,375
Consumable supplies	121,355	179,971	130,270	129,590	132,503	137,278	143,549
Consumables: Stationery, printing and office supplies	2,669	1,985	2,138	4,490	2,562	2,690	2,808
Operating leases	-	38	3	120	50	55	58
Rental and hiring	23	85	81	2	2	2	2
Property payments	2,495	7,072	2,371	2,697	3,520	5,643	5,905
Transport provided: Departmental activity	1,332	1,846	2,401	137	2,650	2,760	2,882
Travel and subsistence	9,005	6,851	10,603	14,714	11,404	11,879	12,411
Training and development	410	508	1,463	1,099	501	551	1,501
Operating payments	510	470	644	634	726	757	791
Venues and facilities	3	-	-	-	2	-	-
Interest and rent on land	**29**	**-**	**-**	**-**	**-**	**-**	**-**
-Interest (Incl. interest on unitary payments (PPP))	29	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	**7,709**	**8,404**	**6,668**	**505**	**528**	**552**	**577**
Households	**7,709**	**8,404**	**6,668**	**505**	**528**	**552**	**577**
Social benefits	7,594	8,234	6,503	505	528	552	577
Other transfers to households	115	170	165	-	-	-	-

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Payments for capital assets	**5,223**	**22,422**	**9,861**	**3,970**	**4,895**	**4,740**	**4,695**
Machinery and equipment	**5,223**	**22,422**	**9,861**	**3,970**	**4,895**	**4,740**	**4,695**
Other machinery and equipment	5,223	22,422	9,861	3,970	4,895	4,740	4,695
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**2,187,640**	**2,481,150**	**2,331,839**	**2,639,642**	**2,482,000**	**2,543,288**	**2,600,871**

7.4.6 Performance and expenditure trends for Programme 4

The Care programme provides needs-based care services for the personal wellbeing of all inmates in the Department's custody. The programme is expected to spend R7.6 billion over the medium term which is 9.3% of the total vote allocation. The Nutritional Services sub programme is allocated an amount of R4.0 billion (52.5%) of the total programme allocation. The bulk non-personnel allocation is for food and food supplies for inmates amounting to R3,0 billion over the MTEF period.

The sub programme Health and Hygiene Services is allocated R3,6 billion over the medium term which is 47.5% of the total programme allocation. This programme funds the Department's response to the growing health needs of the inmate population through the procurement of medical equipment and supplies for existing Primary Health Care facilities and quarantine and isolation sites, conducting diagnostic tests for various health conditions including COVID-19, Diabetes, Hypertension, HIV and cardiac conditions and strengthening of infection, prevention and control measures to curb the spread of communicable diseases as well as nosocomial infections.

The Department received an allocation from the Global Fund, through the National Department of Health as a Principal Recipient, for COVID-19 Response Mechanism 2021 in response to South Africa's response to the COVID-19 pandemic. The grant funds are earmarked for the implementation of surveillance systems activities in correctional facilities. The grant is over a period of two and half years, effective July 2021 to December 2023.

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 2023/24 – 2025/26

Table 18: Programme outputs and medium-term targets for 2023/24 – 2025/26

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 4: Successful reintegration of all those under the care of the Department									
Sub Programme: Supervision									
7.5.2.1	Compliance by Probationers and Parolees	Percentage of parolees without violations	99% (52 742/53 257)	99% (51 901/52 275)	99% (51 586/52 054)	97%	97%	97%	97%
7.5.2.2		Percentage of probationers without violations	99% (12 471/12 604)	99% (7 530/7 597)	99% (7 714/7 803)	97%	97%	97%	97%
Sub Programme: Community Reintegration									
7.5.2.3	Victim Offender Dialogue	Number of victims who participated in Restorative Justice Programmes	23 192	3% (11 833/24 815)	16 951	4 100	4 700	5 300	5 900
7.5.2.4		Number of offenders, parolees and probationers who participated in Restorative Justice Programmes	7 468	1% (3 791/7 691)	5 758	3 000	3 500	4 000	4 500

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
7.5.2.5	Job creation	Number of economic opportunities facilitated for offenders, parolees and probationers	-	363	592	42	48	54	60
7.5.2.6		Number of victims who benefitted from socio economic support facilitated	-	-	-	42	48	54	60
7.5.2.7		Number of parolees and probationers participating in community initiatives	-	6 002	17 488	6 400	6 600	6 800	7 000

7.5.3 Programme outputs and quarterly targets for 2023/24

Table 19: Programme outputs and quarterly targets for 2023/24

No.	Output Indicators	Annual Target	Quarterly Targets			
		2023/24	Q1	Q2	Q3	Q4
Sub Programme: Supervision						
7.5.3.1	Percentage of parolees without violations	97%	97%	97%	97%	97%
7.5.3.2	Percentage of probationers without violations	97%	97%	97%	97%	97%
Sub Programme: Community Reintegration						
7.5.3.3	Number of victims who participated in Restorative Justice Programmes	4 700	1 175	2 350	3 525	4 700
7.5.3.4	Number of offenders, parolees and probationers who participated in Restorative Justice Programmes	3 500	875	1 750	2 625	3 500
7.5.3.5	Number of economic opportunities facilitated for offenders, parolees and probationers	48	12	24	36	48
7.5.3.6	Number of victims who benefitted from socio economic support facilitated	48	12	24	36	48
7.5.3.7	Number of parolees and probationers participating in community initiatives	6 600	1 650	3 300	4 950	6 600

7.5.4 Explanation of performance over the medium-term period

Most offenders are confronted with range of social, economic and personal challenges that tend to become obstacles to their social reintegration. Reduction in number of reoffenders means fewer victims greater community safety and less pressure on the law enforcement agencies. Every crime has a social cost, which can be substantial, in addition to law enforcement and courts system there are costs incurred to incarcerate inmates as well costs to victims and communities. The purpose of non-custodial measures is to find effective alternatives to incarceration for offenders and to enable the courts to consider the needs of the individual offender in a manner proportionate to the offence committed. Community service is a form of restitution that benefits the community rather than the individual victim, and has the advantage of making demands on the offender and, at the same time, producing a useful outcome in the form of the work done for the community.

Community Corrections is mandated to provide supervision of offenders (probationers, parolees and Awaiting-Trial Persons (ATPs)) placed under the system of Community Corrections in order to enhance public safety. Community Corrections provides an alternative to incarceration, resulting in a reduced incarcerated offender population by expanding the utilisation of community-based sentences. There are 218 Community Corrections offices that serve parolees, probationers and ATPs for effective monitoring and supervision of offenders under the system of Community Corrections. Reintegration of offenders under the system of Community Corrections provides offenders with an opportunity to lead a socially responsible and crime-free life within their communities. 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 facilities under the auspices of community corrections and more responsibility is given to the community to ensure successful reintegration. Parolees and probationers are 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 revocations. The 97% target for both indicators for probationers and parolees without violations will contribute towards MTSF, Priority Six: Safe Communities, through compliance to set conditions as ordered by relevant authorities including the courts. Compliance by probationers and parolees will be ensured through encouraging and implementing stringent measures for compliance with correctional and parole supervision conditions. These offenders are exposed to the normal influences of the community and are able to care for their family. There is a need for a holistic intervention to assist in the development of released offenders and their families, as well as to sustain their rehabilitation and enhance the process of reconciliation, restoration and healing.

Corrections are a societal responsibility; hence the Department cannot function successfully without the support of other stakeholders. Social reintegration entails various services and programmes, such as halfway houses, service points, restorative justice, community projects, formalisation of partnerships, community profiling, and imbizo. The Department will prioritise community awareness campaigns to educate the community about the rehabilitation and reintegration processes. The sustainability and maintenance of Victim-Offender Dialogue (VOD) and community corrections forums are a priority to ensure the proper preparation and involvement of victims and offenders in restorative justice programmes and improve the relations between the victims/offended and offenders. The services of social auxiliary workers (SAWs) have substantially improved the performance of the programme and should, therefore, be permanently utilised within the Department. The Department will facilitate the involvement of 3 500 offenders and 4 700 victims in restorative justice

programmes for the 2023/24 financial year. Offenders will be integrated into their families and communities as law abiding citizens through integrated district, regional and local models. 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 in this respect that offenders are encouraged to reconcile with the people they have offended. A reduction in reoffending will mean fewer victims of crime and a decreased social and economic cost to the community.

Unemployment is one of the contributing factors to absconding and failure to adhere to parole violation. Socio-economic factors play an important role in determining successful re-entry outcomes. Since the vast majority of parolees returning to their community need to support themselves and their families, it would be nearly impossible for them to succeed without securing employment. The stigmatisation of parolees and probationers as well as the criminal record status creates challenges for them to secure formal and stable employment and for their smooth reintegration into communities. Community involvement has become an essential component of crime prevention strategies. The Department has partnered with various organisations in securing job opportunities for parolees and probationers. Partnerships with state agencies, Non-Profit Organisation (NPOs), tertiary institutions, and other relevant external stakeholders will assist in ensuring successful reintegration and enhance employability of parolees and probationers through skills training, entrepreneurship, job preparations, skills in finance for small business, and agricultural skills. Over the MTSF, Priority Two – economic transformation and job creation – will be facilitated through, inter alia, an increase in the number of economic opportunities facilitated for parolees and probationers from 42 to 48 during 2023/24 financial year and increase involvement of potential stakeholders in the employment of parolees and probationers.

Participation in community initiative programmes by parolees and probationers provides offenders with the opportunity to pay back the community for their offending behaviour and assists in their rehabilitation by developing and improving work-related skills. Successful reintegration requires full participation of parolees and probationers in various community initiative projects including school cleaning projects, school furniture refurbishing, painting and renovation of dilapidated buildings etc. During the 2021/22 financial year 17 488 parolees and probationers were involved in various community initiatives. The community benefitted through the labour provided by the Department. The Department intends to increase the participation of parolees and probationers in the communities by increasing participation from 6 400 to 6 600 during 2023/24 financial year. The increase in community initiative programmes will afford the Department an opportunity to make impact in new areas.

7.5.5 Programme resource considerations

Table 20: Expenditure estimates for Programme 5: Social Reintegration

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Supervision	902,466	893,572	933,301	1,084,565	1,092,860	1,131,691	1,101,233
Community Reintegration	48,502	42,069	39,340	167,189	99,837	102,956	106,128
Office Accommodation: Community Corrections	36,115	43,583	47,021	45,240	47,231	49,353	51,565
Total	**987,083**	**979,224**	**1,020,262**	**1,296,994**	**1,239,928**	**1,284,000**	**1,258,926**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**975,008**	**970,056**	**1,009,414**	**1,294,266**	**1,167,588**	**1,211,556**	**1,256,372**
Compensation of employees	**889,718**	**885,221**	**918,822**	**1,105,955**	**1,047,382**	**1,085,967**	**1,125,131**
Salaries and wages	733,780	726,196	754,754	927,586	863,796	894,877	926,426
Social contributions	155,938	159,025	164,068	178,369	183,586	191,090	198,705
Goods and services	**85,290**	**84,835**	**90,592**	**188,311**	**120,206**	**125,589**	**131,241**
Administrative fees	31	13	35	137	37	39	42
Advertising	-	-	1	113	8	10	12
Minor Assets	318	600	225	791	256	168	280
Catering: Departmental activities	1,192	156	1,015	1,697	1,079	1,127	1,178
Communication (G&S)	12,170	11,206	10,399	11,667	11,867	12,395	12,950
Computer services	16	-	2	125	131	137	143
Contractors	35	74	256	66	85	89	93
Agency and support/outsourced services	2,451	3,032	1,108	3,369	2,181	2,278	2,378
Entertainment	-	2	-	6	-	-	-
Fleet services (including government motor transport)	23,899	20,027	21,596	42,924	46,920	49,109	51,223
Inventory: Clothing material and accessories	111	93	89	178	83	86	90

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Inventory: Farming supplies	-	9	1	-	-	-	-
Inventory: Food and food supplies	27	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1	-	-	17	-	-	-
Inventory: Material and supplies	145	207	216	224	258	271	283
Inventory: Medical supplies	-	92	17	19	-	-	-
Inventory: Medicine	-	1	2	-	-	-	-
Inventory: Other supplies	8	6	46	173	50	55	60
Consumable supplies	527	632	672	1,901	716	748	784
Consumables: Stationery, printing and office supplies	2,612	2,132	2,137	5,547	2,795	2,919	3,050
Operating leases	36,127	43,585	46,237	103,853	47,252	49,375	51,588
Rental and hiring	351	170	159	1,500	135	145	152
Property payments	123	242	1,049	789	181	189	197
Transport provided: Departmental activity	3	-	-	-	-	-	-
Travel and subsistence	4,405	1,735	4,576	10,852	4,989	5,212	5,445
Training and development	51	-	62	1,012	13	14	15
Operating payments	687	821	630	1,341	1,100	1,149	1,201
Venues and facilities	-	-	62	10	70	74	77
Transfers and subsidies	**10,347**	**7,329**	**8,706**	**239**	**249**	**261**	**273**
Provinces and municipalities	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-
Departmental agencies and accounts	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Departmental agencies	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-
Households	**10,347**	**7,329**	**8,706**	**239**	**249**	**261**	**273**
Social benefits	10,212	7,329	8,528	79	82	86	90

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Other transfers to households	135	-	178	160	167	175	183
Payments for capital assets	**1,719**	**1,839**	**2,142**	**2,489**	**72,091**	**72,183**	**2,281**
Machinery and equipment	**1,719**	**1,839**	**2,142**	**2,489**	**72,091**	**72,183**	**2,281**
Transport equipment	-	-	-	-	-	-	-
Other machinery and equipment	1,719	1,839	2,142	2,489	72,091	72,183	2,281
Payments for financial assets	**9**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**987,083**	**979,224**	**1,020,262**	**1,296,994**	**1,239,928**	**1,284,000**	**1,258,926**

7.5.6 Performance and expenditure trends for Programme 5

The Social Reintegration programme provides for the continued supervision and support of parolees which is integral to community safety with the ultimate goal of reducing reoffending going forward. One of the key factors for successful reintegration is probationers and parolees 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 programme is expected to spend R3.7 billion over the medium term which is 4.6% of the total vote allocation.

Funds were reprioritised from Machinery and Equipment from Programme Administration to Programme Social Reintegration to fund leased vehicles for Community Corrections. A total of five hundred and eighteen (518) vehicles will be leased, of which 424 vehicles were delivered across the regions for Community Corrections as at 30 September 2022.

Part D – Links to other Plans

8. Updated Strategic Risk Register

Table 21: 2023/24 Updated Strategic Risk Register

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
SR 1	High performing ethical organisation.	Inadequate Information Communication Technology (ICT) to enable the Department to have reliable, secured, integrated business systems and Infrastructure.	1. Old ICT Infrastructure (cabling, switches, routers and servers). 2. Outdated and vulnerable ICT software. 3. Underutilisation of business systems results in unreliable system reports, information or data 4. Delays in the provisioning of an Integrated Inmate Management System and physical security technologies 5. Inadequate data backups	1. Poor ICT service delivery. 2. Unreliable systems information/data integrity. 3. Data breaches and data security compromise. 4. Data loss and theft.	25	1. Replacement of old ICT infrastructure on the prioritised sites. 2. Rolling out the IIMS project. 3. Implementation of cyber security strategy. 4. Monthly and bi-monthly database backups.	20	1. 9.54% (44/461 sites target) of information systems implemented as per MISSTP (IIMS) in 2023/24 financial year. 2. 62.5% (360 sites) of sites installed with Local Area Network (LAN) infrastructure in 2023/24 financial year. 3. 59.46% (22/37 milestones) achieved with the development of an electronic monitoring system, for offender tracking in 2023/24 financial year.
SR 2	Improved safety and security of inmates, parolees, probationers, officials, stakeholders, assets and information	Inadequate security strategies and safety systems for inmates, officials and stakeholders.	1. Ineffective implementation of gang combating strategy. 2. Dilapidated infrastructure not meeting the security and rehabilitation standards. 3. Dysfunctional security systems due to lack of maintenance.	1. High security breaches and incidents such as escapes, assaults and unnatural deaths. 2. Increase in smuggling of contrabands into correctional facilities. 3. Uncontrolled access to correctional facilities, offices and on information systems. 4. Unauthorised access to DCS premises.	25	1. Deployment of National Response teams and Regional Task Team and Management Area team at identified hotspots to provide support, clean-up and search operations. (Emergency Support Team). 2. Regular visits are conducted at Head office, Regional Office and Management Area to monitor security compliance.	16	1. Implementation and monitoring of security policies and procedures. 2. Maintenance and upgrading of existing facilities excess control systems. 3. Compliance on OHS requirements and physical security. 4. Vetting of DCS officials. 5. Implementation of the Threat Risk Assessment (TRA) recommendations.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
SR 2			4. Inappropriate official to inmate ratio (shift pattern placing further burden on security resources). 5. Ineffective vetting of officials. 6. Non-compliance with security prescripts. 7. Overcrowding of correctional facilities. 8. Inadequate security intelligence. 9. Poor capacity building (training and awareness).	5. Reputational damage and litigation.		3. Usage of body scanners. 4. Procurement of security equipment.		6. Implementations of the audit action plans. 7. Issuing of DCS cards to all officials. 8. Operational visits must be conducted by Head Office, Regional and Management Area (day and night) to provide support and guidance to ensure security effectiveness 9. Continuous resourcing and improvement of security through procurement of security equipment. 10. Conduct security awareness with officials nationally. 11. Attendance of quarterly Security Meetings.
SR 3	Successful reintegration of all those under the care of the Department.	Inadequate systems for successful reintegration of offenders into communities as law abiding citizens	1. Non-availability of proper integrated departmental, stakeholder strategy on re-integration of offenders. 2. Poor awareness and marketing strategy on re-integration of offenders. 3. Inadequate social reintegration programmes. (inconsistencies in rendering programmes)	1. Reoffending resulting in overcrowding. 2. Dysfunctional families. 3. Offender behaviour relapse. 4. Increase absconding and violations 5. Communities not feeling safe/loss of life 6. Parolees and probationers not completing programmes as scheduled	20	1. Formalised partnership with communities, traditional leaders, NGO's, stakeholders and other Government Departments. 2. Usage of internal structures to provide rehabilitation to inmates. 3. Policy and Policy Procedures available. 4. Social Reintegration programmes. 5. Availability of stakeholder management.	13	1. Implementation of stakeholder strategies on social reintegration of offenders. 2. Enhance awareness and marketing strategy on reintegration of offenders. 3. Consistent monitoring on the implementation of the Disaster Management Strategy. 4. Implementation of the framework on management of absconders and effective engagement of other relevant stakeholders.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
SR 3			4. Inadequate implementation of Disaster Management Strategies. 5. Lack of proper resources (infrastructure, human resources, budget, vehicles, technical infrastructure, tools of trade) for effective operations. 6. Inadequate strategy on utilisation of stakeholders. 7. Uncoordinated Intergraded Security Strategy that includes Community Corrections.	7. Ineffective monitoring which leads to unsuccessful reintegration of some of the parolees and probationers 8. Reputational damage to the Department 9. Rejection of offenders by families and communities.		6. Framework/strategies for disaster management developed in line with country national disaster gazette. 7. Social Reintegration Framework developed. 8. Awareness campaigns are held (VOD, Izimbizos etc.).		5. Development of organisational structure for Community Corrections which is aligned to the approved Service Delivery Model. 6. Request additional budget for social integration activities. 7. Implementation of Social Reintegration Framework and request additional budget for social integration activities. 8. Review of the departmental security strategy to include Community Corrections (offices, inmates, assets and officials).
SR 4	Increased access to needs-based rehabilitation programmes to improve moral fibre	Inadequate access to correctional, psychosocial and development of programmes to enhance rehabilitation of inmates and effective reintegration back into society.	1. Lack of intergraded planning with internal and external stakeholders. 2. Non-conducive and insufficient infrastructure to align resource to curriculum requirements. 3. Misalignment of personnel to the rehabilitation needs of offenders.	1. Offenders trained in irrelevant programmes. 2. Offenders trained in programmes not addressing the market/economic needs. 3. High unemployment rate and poverty. 4. Shortage of entrepreneurs. 5. Offenders not reintegrated into society. 6. Reoffending.	20	1. Alignment of available resources to current curriculum/programmes. 2. Formalise partnerships with internal and external stakeholders to improve services delivery. 3. Formalised partnership with communities, traditional leaders, NGO's and other Government Departments. 4. Usage of internal structures to provide rehabilitation to inmates.	16	1. Improve the formal partnerships and relevant stakeholders (DBE, DHET, SETAs). 2. Improve planning with internal stakeholders (security, facilities, GITO, HR, finance and corrections) 3. Alignment of development programmes with available resources (human, infrastructure, and budget). 4. Ensure/manage/oversee the accreditation /registration of offender education and training facilities and workplaces.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
SR 4			4. Shortage of personnel to provide security during the rendering of rehabilitation and development programmes 5. Disproportionate ratio of offenders to professionals/ custodial members. (Psychosocial). 6. Environment not conducive for the implementation of rehabilitation programmes. (Psychosocial). 7. Inability to provide adequate access to psychosocial services to inmates (Spiritual, Social Work and Psychological Services).	7. Poor service delivery. 8. Reputational damage.				5. Register the budget need with Finance. 6. Develop/capacitate appointed officials to renders skills development and education programmes. 7. Register the need with HR for recruitment and placement / allocation of security officials at rehabilitation service points. 8. Monitor and evaluate the provisioning of education and training programmes. 9. Manage the accreditation of offender training facilities and workplaces.
SR 5	Healthy incarcerated population.	Inadequate provision of a comprehensive package of health care services to inmates.	1. Limited number of pharmacy facilities. 2. Limited access to 24-hour provision of health care services. 3. Non-compliance with R638 in food service units. 4. Infection Prevention and Control (IPC). 5. Inadequate laundry facilities.	1. Complications of communicable and non-communicable diseases resulting in poor quality of life and possible mortalities (deaths). 2. Increased referrals to external health facilities. 3. Malnutrition and related complications.	20	1. Utilisation of available resources (manual health information system, Integrated TB/HIV System (THIS), Human Resources, and Finance). 2. Referral to Department of Health for secondary and tertiary levels of health care. 3. Stakeholder collaboration.	13	1. Establishment of pharmacies at identified Management Areas (Sada, Amathole, Kirkwood, Baviaanspoort, Voorberg, Overberg, Breede River, Allandale and West Coast). 2. Access to 24-hour provision of health care services

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
SR 5			6. Inadequate infection prevention and control to limit the transmission of infections.	4. Increase in spread of communicable diseases such as COVID-19, TB and others which may result in complications and possible mortalities (deaths). 5. Litigations as a result of mismanagement of health conditions (communicable and non-communicable).				2.1 Revitalisation of 24-hour health facilities and mother-baby units at Bethal, Thohoyandou, Kgoši Mampuru II, Durban, Pollsmoor, Johannesburg and St Albans. 2.2 Referral of patients to the Department of Health for further management as per need. 3. Non-compliance with R638. 3.1 Revitalisation of food service units at Bethal, Thohoyandou, Kgoši Mampuru II, Durban, Pollsmoor, Johannesburg and St Albans). 3.2 Establishment and maintenance of governance structure (Food Service Management Forum). 4. Infection Prevention and Control (IPC). a. Revitalisation of laundry facilities at Bethal, Thohoyandou, Kgoši Mampuru II, Durban, Pollsmoor, Johannesburg and St Albans. b. Continuous awareness on communicable and non-communicable diseases. c. Monitoring the implementation of Infection Prevention and Control Strategies.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
SR 5								d. Establishment and maintenance of governance structure (IPC Forum). 5. Strengthen partnership with stakeholders (Department of Health) for assistance with provision of services in areas where the critical operational gaps were identified.
SR 6	High performing ethical organisation.	MTEF budget cuts on vote allocations to the Department.	1. Insufficient tax revenues to fund Government spending, as a result of slow economic growth. 2. Increase in country's borrowing costs. 3. Negative impact of COVID-19 on already ailing economy. 4. Poor internal controls within the supply chain processes. 5. Poor spending capacity.	1. Inability to meet financial obligations. 2. Insufficient budget allocations for programmes and projects. 3. Budget cuts on Compensation of Employees resulting in reduced post establishment. 4. Low spending which will result in further budget cuts. 5. Low spending which will result in funding outside voted funds becoming inaccessible.	20	1. In year monitoring of budget and spending plans 2. Implementation of budget reprioritisation and circulars. 3. Monitoring the CoE ceiling in line with provisions in the HRBP tool and ENE 4. Utilisation of other sources of funding available to the Department, both domestic and foreign, to supplement voted funds. 5. Utilisation of services from partners rendering some programmes.	13	1. Monthly monitoring of revenue collection, recording, reconciliation and centralisation to the National Revenue Fund. 2. Stringent budget management and approved reprioritisation. 3. Monthly and quarterly budget and expenditure monitoring reports and meetings. 4. Monthly monitoring of CoE at lowest item level. Monitoring progress of alignment of funded establishment on PERSAL vs ENE as per HRBP tool. 5. Enhance utilisation of services from partners rendering some programmes. 6. Alternative sources of funds from SETAs, NSF, CARA, IJS, The Global Fund (Health).

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
SR 7	High performing ethical organisation.	Misaligned/ Inadequate organisational structure to support the Departmental needs and mandate.	1. Misalignment between organisational structure and operational needs. 2. Budget constraint. 3. Leadership instabilities.	1. Poor service delivery. 2. Inability to achieve the set strategic goals. 3. Reputational damage and increased litigations.	25	1. Usage of contract workers to augment the current operational needs. 2. Usage of partners and other stakeholders in the interim on critical service. 3. Officials doing multiple jobs at the correctional facilities. 4. Following the implementation of the 2003 organisational structure, pockets of structures were approved and operationalised.	20	1. Alignment of structure in accordance with operational needs through process mapping project. 2. Ensure approval of reviewed structure that is aligned to the operational needs through timeous consultation with internal and external stakeholders. 3. Consultation with National Treasury for funding of additional posts as informed by the developed structure.
SR 8	Improved safety and security of inmates, parolees, probationers, officials, stakeholders, assets and information.	Inadequate and inhabitable physical infrastructure for inmates, stakeholders and officials.	1. Poor infrastructure and maintenance by DPWI. 2. Late and non-completion of planned infrastructure projects by implementing agents. 3. Non-compliance to the OH&S Act. 4. Restrictions of devolution policy by the Accountant General on property procurement and maintenance. 5. Ageing infrastructure. 6. Unaccounted funds allocated to DPWI for planned and unplanned maintenance.	1. Unsafe correctional facilities. 2. Litigation due to increased diseases infections caused by overcrowding. 3. Overcrowding of remand detention facilities. 4. Non-compliance to OH&S Act. 5. Increase in gangsterism, escapes and assaults, etc. 6. Correctional facilities with inhumane conditions.	25	1. Utilisation of own resources for maintenance projects. 2. Utilisation of DPWI contracts for maintenance and facilities. 3. Implementing Agents are allocated projects.	20	1. Implementation of the Integrated Infrastructure Master Plan to improve the planning and implementation of infrastructure projects and maintenance of facilities. 2. Allocation of budget to Regions for own resources projects. 3. Allocation of budget and utilisation of implementing agencies (DPWI, IDT and DBSA) to assist with new construction, repairs and maintenance of facilities. 4. Meetings with the implementing agencies, for review of progress on allocated projects. 5. Development of facilities maintenance strategies (cost benefit analysis).

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
SR 9	High performing ethical organisation.	Inadequate implementation of the Strategic Framework for Self-Sufficiency and Sustainability (SFSSS)	1. Inconsistent implementation of the SFSSS across Regions. 2. Inadequate resources and skill (human and financial) for implementation of SFSSS projects. 3. Prolonged procurement process and poor contract management to implement SFSSS. 4. Lack coordination of resources (e.g. machinery and equipment). 5. Lack of integrated planning with internal stakeholders (Human Resources, Finance, Community Corrections, Facilities, Incarceration, Legal, Strategic Management and GITO) and external stakeholders (e.g. other Government Departments, Non-Governmental Organisations, Communities). 6. Inadequate enablers like water supply, shortage of power supply/load-shedding.	1. Non-implementation of the SFSSS. 2. Under-utilisation of resources (infrastructure, machinery, equipment, personnel, offenders, land, and etc.) as well as lack of improvement on self-sufficiency and sustainability. 3. Deterioration of infrastructure resulting in an increase of theft/ vandalism of property, land degradation, depletion of natural resources, e.g. soil erosion, water run-off, subsequently, flooding. 4. An increase on expenditure of externally purchased products. 5. Limited work/ developmental opportunities for offenders/idleness of offenders. 6. Food-insecurity, which might impact on food prices and increase on price of commodities in the open market (due to an increase in demand).	25	1. Utilising the available resources in order to sustain productivity. 2. Formalise partnerships with relevant stakeholders (internal and external) i.e., other Government Departments as well as training institutions for training and development of agriculture and workshops officials. 3. Monitoring and evaluation to ensure compliance with policies, procedures and SSSF.	20	1. Market the SFSSS to Regions. 2. Request, monitor and evaluate the implementation plan from Regions. 3. Implementation of the marketing strategy to market the services/products of DCS to other Government Departments. 4. Analyse and report on the revenue generated. 5. Monitor the commercialisation of Arts and Crafts. 6. Review the Human Resource Strategy for filling of vacant posts within the Production Workshops and Agriculture

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
SR 9			7. Natural disasters- el-nino (drought), la-nino (flooding), fire-outbreak, disease outbreak/pandemic and global warming. 8. Land claims and invasions against Departmental farms/ land, by beneficiaries/ communities. 9. Theft of lives stock, machinery, equipment, agriculture produce, fuel and arts and crafts.	7. Non-compliance with applicable legislations, and closure of regulated food production and preparation premises (e.g. abattoirs, bakeries, dairies). 8. Illegal occupation / settlements/land invasion.				
SR 10	Improved case management processes of inmates.	Inadequate case management systems and processes.	1. Outdated Admission and Release systems (utilisation of manual systems). 2. Lack of integrated criminal justice information and management systems (SAP 62, SAP 69C and sentence remarks) – for CMC, Parole Board and NCCS. 3. Lack of integrated planning within the JCPS Cluster. 4. High inmate population with insufficient bed space.	1. Inadequate quality of 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 inmate population, which results in an escalation of overcrowding.	20	1. Manual processes in place. Records management framework. 2. Case management processes of offenders (admission, detention, placement and release). 3. Utilisation of Revised Overcrowding Reduction Strategy. 4. Management Area, Regional and National level Overcrowding Task Teams. 5. Collaboration with JCPS Cluster partners.	16	1. Improve case management processes of offenders (admission, detention, placement and release) - automation of business processes. 2. Improve collaboration with JCPS Cluster partners including participation in case flow structures. (Bail review S63 (1), S63 (A) and 49(1). 3. Implementation of electronic inmate management information systems. 4. Implementation and monitoring of the approved Overcrowding Reduction Strategy.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
SR 10			5. No control over influx of both remand detainees and sentenced offenders. 6. Inadequate implementation of the Revised Overcrowding Reduction Strategy. 7. Inadequate implementation of the multi-prolonged strategy. 8. Delay in the renewal of the contracts of Parole Board members.					5. Increase bedspace aligned to inmate security risk classification needs. 6. Improve filing of CSPB vacant posts.
SR 11	Improved safety and security of inmates, parolees, probationers, officials, stakeholders, assets and information.	Inadequate implementation of strategies to reduce overcrowding.	1. Lack of proper buy in from stakeholders on implementation of multi-pronged strategy. 2. Limitation of powers in decision taking. 3. Late submission of offenders' profiles for consideration. 4. Staff shortage and dilapidated infrastructure.	1. Increase in the overcrowding rate. 2. Low staff morale. 3. Increased opportunities for illegal activities in correctional facilities. 4. Increase in litigations. 5. Increase in rate of assaults and unnatural deaths. 6. Reputational damage. 7. Increase in further profiles.	25	1. Usage of current bail protocol systems and s49G protocol. 2. Regular consultation with JCPS Cluster on solution for reduction of remand detainees. 3. Submission of qualifying offenders' profile for consideration to relevant authority. 4. Offenders transfers.	20	1. Initiate the review of the legislation on remand detainees, focusing on detention period at DCS and SAPS facilities. 2. Initiate a proper consultation with the JCPS Cluster, stakeholders to effectively market the overcrowding strategy. 3. Continuous submission of offenders' profiles for consideration of parole to reduce overcrowding.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
SR 12	Improved safety and security of inmates, officials, stakeholders, assets and information.	Inadequate determination of the level of risk associated with each remand detainee.	1. Lack of security related information on the level of risk of remand detainees including the history of previous crimes.	1. High and low risks remand detainees are housed together. 2. Litigations. 3. Vulnerable and frail remand detainees exposed to potential harm by being housed incorrectly. 4. Management not aware of gang affiliations. 5. Safety and security risk.	25	1. Utilisation of available resources to conduct the risk assessments. 2. Regular consultation with the JCPS Cluster for assistance. 3. Provisioning of in-house training to officials.	20	1. Training, monitoring and evaluation to ensure effective implementation of the continuous risk assessment. 2. Continuous consultation with the JCPS Cluster for solution with the required information for risk assessment on inmates.
SR 13	High performing ethical organisation.	Inadequate strategies to prevent and detect irregular, fruitless and wasteful expenditure.	1. Non-adherence to procurement regulations and prescripts of goods and service processes by DCS officials. 2. Skills gap from officials' performing supply chain management functions within the Department. 3. Non-availability of internal control structure at the Regions to certify orders and conduct the pre-audits. 4. Poor internal controls. 5. Poor segregation of duties due to non-availability of officials within SCM environment.	1. Increase in irregular expenditure. 2. Audit qualifications. 3. Reputational damage. 4. Inability to meet the mandate of the Department.	25	1. Utilisation of SCM policies, circulars and available procedure manuals. 2. Monitoring of implementation of action plans by internal audit and Auditor-General through Internal Control and Compliance. 3. Awareness workshops conducted by the Departmental Investigations Unit (DIU) and internal controls nationally on control improvements and irregular expenditure preventions.	20	1. Develop and implement a target training programme to all officials that perform SCM function within the Department which must include request for quotation and bidding process. 2. Develop and implement a SCM Departmental control committee that must review procurement of goods and service to the value from R200 000 to R1000 000.00 before award to identify and eliminate discrepancies. 3. Review the SCM checklist and align them with current prescripts. 4. Appoint contract workers and issue panel of service providers to eliminate administration burden when request for service are received by SCM from end users.

9. Public Entities

There are no Public Entities reporting to the Department.

10. Infrastructure Projects

Table 22: List of infrastructure projects funded in the 2023/24 financial year under Programme 2 (Incarceration)

[27]Project name	Programme (New, Upgrade, Repair, Refurbishment)	[28]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2023/24 Expenditure estimate
Lichtenburg correctional centre	Upgrade	Upgrading of correctional centre to approximately 500 bedspaces and provision of support amenities, and development and care facilities	LMN	Ditsobotla Local municipality	Design	2023/09/01	2026/08/31	R 419 691 494	R 200 000
Potchefstroom Correctional Centre	New	Construction of a 500-bed facility for Potchefstroom (250 Medium & 250 Female) Centre	LMN	JB Marks	Site Clearance	2026/04/01	2029/03/31	To be determined	R 20 000
Tzaneen Correctional Centre	New	Completion of outstanding works and Construction of new Staff Accommodation	LMN	Mopani	Site Clearance	2025/04/01	2028/03/30	To be determined	R 150 000
Klerksdorp Correctional Centre	New	Construction of new 500 bed Medium correctional centre, support amenities and administration	LMN	City of Matlosana	Site Clearance	2026/04/01	2029/03/31	To be determined	R 2 000

28 Project name is the facility name funded under Programme 2 (Incarceration)

29 The Description includes the project output

[27]Project name	Programme (New, Upgrade, Repair, Refurbishment)	[28]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2023/24 Expenditure estimate
Klerksdorp Correctional Centre Reservoir	New	Klerksdorp Correctional Centre construction of a water storage facility (reservoir) and related infrastructure	LMN	City of Matlosana	Design	2023/07/23	2024/09/14	R 5 000 000	R 980 000
Barberton Boilers	Replacement	Barberton Correctional Centre replacement of boilers and upgrading of steam reticulation	LMN	Umjindi	Design	2023/03/10	2026/10/03	R 40 000 000	R 1 200 000
Volksrust Community Corrections	New	Construction of Volksrust Community Corrections offices	LMN	Pixley Ka Seme	Design	2023/08/24	2025/12/13	R 20 000 000	R 2 000 000
Mkhuhlu Community Corrections	New	Site clearance for construction of Mkhuhlu Community Corrections offices	LMN	Mkhuhlu	Site Clearance	2023/10/30	2025/06/30	R 7 000 000	R 50 000
Ga Masemola Community Corrections	New	Site clearance for construction of Ga-Masemola Community Corrections offices	LMN	Feta Kgomo	Site Clearance	2024/10/30	2026/05/30	R 7 000 000	R 50 000
Thohoyandou Correctional Centre Kitchen Medium B	Upgrade	Thohoyandou Correctional Centre kitchen upgrading including replacement of kitchen equipment Medium B	LMN	Thulamela	Design	2023/07/01	2025/03/30	R 4 346 000	R 2 500 000

[27]Project name	Programme (New, Upgrade, Repair, Refurbishment)	[28]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2023/24 Expenditure estimate
Thohoyandou Correctional Centre Kitchen Medium A	Upgrade	Thohoyandou Correctional Centre Med A: kitchen upgrading including replacement of kitchen equipment as well as temporary kitchen: Thohoyandou Correctional Centre	LMN	Thulamela	Design	2024/02/30	2025/10/30	R 5 247 000	R 3 500 000
Polokwane Correctional Centre	Replacement	Supply and installation and replacement of kitchen equipment	LMN	Polokwane	Planning	2023/06/01	2024/03/31	R 5 000 000	R 4 443 000
Modimolle Correctional centre	Replacement	Supply and installation and replacement of kitchen equipment	LMN	Mokgopong	Planning	2023/06/01	2024/03/31	R 4 000 000	R 3 000 000
Rooigrond correctional centres	Replacement	Supply and installation and replacement of kitchen equipment	LMN	Mahikeng	Planning	2023/06/01	2024/03/31	R 6 307 000	R 5 057 000
Volksrust Correctional Centre	New	Installation of perimeter fence at Volksrust Correctional Centre	LMN	Pixley Ka Seme	Planning	2023/06/24	2024/12/13	R 3 000 000	R 3 000 000
Carolina Correctional Centre	New	Installation of perimeter fence at Carolina Correctional	LMN	City Albert Luthuli	Planning	2023/04/01	2024/03/30	R 2 500 000	R 2 500 000
Thohoyandou Correctional Centre	New	Installation of a perimeter fence at the Thohoyandou Correctional Centre	LMN	Thulamela	Construction	2022/06/15	2023/10/22	R 16 000 000	R 12 000 000

[27]Project name	Programme (New, Upgrade, Repair, Refurbishment)	[28]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2023/24 Expenditure estimate
Zeerust Correctional Centre	Upgrade	Upgrade of standby generators & installation of cold room	LMN	Ramotshere Moiloa	Planning	2023/09/01	2024/07/30	R 2 000 000	R 1 500 000
Brits Correctional Centre	Replacement	Brits Correctional Centre replacement of kitchen equipment and upgrading of kitchen	LMN	Madibeng	Construction	2018/05/04	2022/11/22	R 3 500 000	R 500 000
Standerton Correctional Centre	Repair	Standerton Correctional Centre integrated security system: service, repair and maintenance contract for a period of thirty-six months (36)	LMN	Lekwa	Tender	2022/12/14	2025/12/13	R 35 000 000	R 11 000 000
Tzaneen Correctional Centre	Repair	Tzaneen Correctional Centre integrated security system: service, repair and maintenance contract for a period of thirty-six months (36)	LMN	Mopani	Tender	2022/12/14	2025/12/13	R 35 000 000	R 11 000 000

[27]Project name	Programme (New, Upgrade, Repair, Refurbishment)	[28]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2023/24 Expenditure estimate
Thohoyandou Correctional Centre	Upgrade	Thohoyandou Correctional Centre Thohoyandou/ Matatshe Correctional Centre: Upgrading of Wastewater Treatment Plant and Water Purification Plant Completion	LMN	Thulamela	Final account	2015/06/03	2022/03/15	R 36 000 000	R 350 000
Barberton (Farm) Correctional Centre	Compliance	Application for Atmospheric Emission License (AEL) for incinerator	LMN	Umjindi	Planning	2025/04/01	2026/03/30	R 10 000 000	R 50 000
Rooigrond Correctional Centre	Upgrade	Upgrading of Red Meat Abattoir, maintenance and repair of incinerator and application for Atmospheric Emission License (AEL) for incinerator	LMN	Mahikeng	Planning	2025/04/01	2026/03/30	R10 000 000	R 100 000
Thohoyandou Correctional Centre	Compliance	Application for Atmospheric Emission License (AEL) for incinerator	LMN	Thulamela	Planning	2025/04/01	2026/03/30	R 100 000	R 50 000
Thohoyandou Correctional Centre	Upgrade	Upgrading of piggery	LMN	Thulamela	Planning	2023/09/30	2025/11/30	R 6 000 000	R 1 000 000
Rooigrond Correctional Centre	New	Rooigrond Correctional Centre farm construction of a new septic tank - Completion Contract	LMN	Mahikeng	Tender	2023/05/02	2024/04/30	R 500 000	R 500 000

[27]Project name	Programme (New, Upgrade, Repair, Refurbishment)	[28]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2023/24 Expenditure estimate
Standerton Correctional Centre	Upgrade	SSSF: Establishment of new bakery	LMN	Lekwa	Design	2023/07/07	2024/03/31	R 3 000 000	R 2 600 000
Thohoyandu Correctional Centre	New	Construction of new 500 bed correctional facility	LMN	Thulamela	Site clearance	2026/04/01	2029/03/31	To be determined	R 188 010
Potchefstroom correctional centre	Upgrade	Establishment of bakery	LMN	JB Marks	Planning	2024/02/01	2025/01/31	R 3 000 000	R 500 000
Brandvlei Old Maximum Centre	Repairs	Refurbishment and upgrade of unoccupied Correctional Centre	WC	Breede Valley	Design	2023/05/01	2025/12/30	R 407 000 000	R 11 000 000
Vanrhynsdorp Correctional Centre	New	Site clearance in preparation for construction of housing for security and essential staff	WC	West Coast	Site Clearance	2024/04/01	2027/03/31	To be determined	R 200 000
Warmbokkeveld Correctional Centre	Upgrade	Upgrade, repair and Maintain Integrated Security System (ISS)	WC	Ceres	Planning	2023/04/01	2026/04/01	R 30 000 000	R 12 000 000
Brandvlei Correctional Centre	Upgrade	Upgrade, repair and Maintain Integrated Security System (ISS)	WC	Brandvlei	Planning	2023/04/01	2026/04/01	R 30 000 000	R 12 000 000
Vanrhynsdorp Correctional Centre	Upgrade	Upgrade, repair and Maintain Integrated Security System (ISS)	WC	West Coast	Planning	2023/04/01	2026/04/01	R 30 000 000	R 12 000 000
Goodwood Correctional Centre	Upgrade	Upgrade, repair and Maintain Integrated Security System (ISS)	WC	Cape Town	Planning	2023/04/01	2026/04/01	R 50 000 000	R 12 000 000
Malmesbury Medium A Correctional Centre	Upgrade	Upgrade, repair and Maintain Integrated Security System (ISS)	WC	Swartland	Planning	2023/04/01	2026/04/01	R 50 000 000	R 10 634 755

[27]Project name	Programme (New, Upgrade, Repair, Refurbishment)	[28]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2023/24 Expenditure estimate
Oudtshoorn - new centre	Upgrade	Kitchen upgrade	WC	Oudtshoorn	Tender	2023/04/01	2025/08/30	R 18 000 000	R7 500 000
Voorberg Correctional Centre	New	Site Clearance for the Construction of 1000 Bed Facility for Voorberg Male Correctional Centre	WC	Bergrivier	Site Clearance	2026/04/01	2029/03/31	To be determined	R 150 000
George Correctional Centre	New	Site Clearance for Construction of 500 Bed Facility for George Correctional Centre (250 Female medium centre and 250 Male Medium Centre).	WC	George	Site Clearance	2026/04/01	2029/03/31	To be determined	R 50 000
Overberg Correctional Centre	Compliance	Application for Atmospheric Emission License (AEL) for incinerator	WC	Overberg	Planning	2025/04/01	2026/03/30	R 100 000	R 50 000
Drakenstein Correctional Centre	Compliance	Application for Atmospheric Emission License (AEL) for incinerator	WC	Drakenstein	Planning	2025/04/01	2026/03/30	R 100 000	R 50 000
Voorberg Correctional Centre	Compliance	Application for Atmospheric Emission License (AEL) for incinerator	WC	Bergrivier	Planning	2025/04/01	2026/03/30	R 100 000	R 50 000
Voorberg Correctional Centre	Repairs	Repair and services period contract for Perskeboord and WJM Dam and Bronberg Dam	WC	Bergrivier	Tender	To be determined	2025/01/30	R 11 538 387	R 5 000 000

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Allandale Correctional Centre	Repairs	Allandale Plaas Dam: Appointment of Dam Engineer Consultant TS/ Consultants to undertake safety evaluations and compile Dam Safety Reports	WC	Cape Winelands	Tender	To be determined	2023/07/30	R 1 203 379	R 1 023 379
Helderstroom Correctional Centre	Repairs	Caledon Helderstroom Correctional Centre Donkerhoek Dam: Appointment of a Dam Engineer Consultants/ Specialists to undertake Dam Safety evaluations and Dam Safety Reports	WC	Overberg	Tender	To be determined	2024/06/14	R 702 525	R 652 525
Brandvlei Correctional Centre	Repairs	Brandvlei Correctional Centre Farm repair and maintenance to Kilpdrift and Wit Dam	WC	Brandvlei	Tender	To be determined	2026/02/27	R 5 283 366	R 3 500 000

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Pollsmoor Management Area	Repairs	Pollsmoor (Remand Detention, Maximum, Medium A, Medium B, Medium C and Female): Upgrade and Maintenance of the ISS for a period of 36 months	WC	Cape Town	Planning	2023/04/01	2026/04/01	R 29 056 843	R 5 000 000
Parys correctional centre	Upgrade	Provision of additional bedspaces to approximately 250 bedspaces, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	FS/NC	Fezile Dabi	Construction	2019/02/20	2024/10/31	R 332 080 943	R9 454 219
Grootvlei Management Area	New	Construction of Broiler and chicken abattoir at Grootvlei Terrain	FS/NC	Mangaung Metro	Construction	2021/04/16	2023/07/15	R 84 528 497	R 23 795 411
Groenpunt Medium C Correctional Centre	Upgrade	Groenpunt temporary structure replacement of dilapidated centre	FS-NC	Fezile Dabi	Planning & Design	2024/04/01	2027/03/31	R 357 127 750	R 1 500 000,00
Colesberg Correctional Centre	New	Provision of Security Fence around the Centre and Paved Access Road	FS/NC	Pixley ka Seme	Planning	2023/09/28	2025/09/28	R 8 828 750	R 3 000 000

[27]Project name	Programme (New, Upgrade, Repair, Refurbishment)	[28]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2023/24 Expenditure estimate
Kimberly Correctional Centre	Replacement	Kimberley Correctional Centre Replacement of Emergency Standby Generator	FS/NC	Frances Baard	Tender Stage	2023/06/15	2024/02/15	R 700 000	R 700 000
Harrismith Correctional Centre	New	Implementation of emergency backup power generator	FS-NC	Thabo Mofutsanyane	Tender stage	2023/03/15	2024/03/15	R1 440 141	R 1 296 127
Frankfort Correctional Centre	New	Implementation of emergency backup power generator	FS-NC	Fezile Dabi	Tender stage	2023/06/15	2024/06/15	R1 569 166	R 1 412 249
Bethulie Correctional Centre	New	Implementation of emergency backup power supply	FS/NC	Xhariep	Tender Stage	2023/08/15	2024/08/15	R 1 172 728	R 1 055 455
Boshof Correctional Services	New	Implementation of emergency backup power supply	FS/NC	Lejweleputswa	Tender Stage	2023/04/15	2024/04/15	R 1 440 141	R 1 045 221
Grootvlei Correctional Centre	New	Upgrading of Power Supply at Grootvlei Correctional Centre	FS/NC	Mangaung Metro	Design	2023/10/15	2025/10/15	R 73 684 654	R 2 736 931
Hoopstad Correctional Centre	New	Implementation of emergency backup power at Hoopstad Correctional Centre	FS/NC	Lejweleputswa	Tender Stage	2023/08/15	2024/08/30	R 1 299 401	R 1 169 461
Ficksburg Correctional Centre	Repairs	Upgrading of Electrical Wiring Around Ficksburg Correctional Centre	FS/NC	Thabo Mofutsanyane	Design stage	2023/06/30	2024/06/30	R 1 021 281	R 919 153
Kroonstad College	Repairs	Repair and refurbishment of Kroostad College, Bizzah Makhathe Management Area	FS/NC	Fezile Dabi	Tender stage	2023/06/01	2026/06/01	R 73 684 654	R10 500 000

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Tswelopele Correctional Centre	Upgrade	Repair, operation and maintenance of Integrated Security System at Tswelopele Correctional Centre (36 months)	FS/NC	Frances Baard	Construction	2022/12/14	2025/12/14	R 43 094 321	R 14 364 774
Colesburg Correctional Centre	Replacement	Replacement of kitchen and laundry equipment within Colesberg Management Area	FS/NC	Pixley Ka Seme	Planning	2023/03/15	2023/09/15	R 1 169 757	R1 116 975
Tswelopele Correctional Centre	Replacement	Replacement of Heat Pumps at Kimberly Management Area	FS/NC	Frances Baard	Tender stage	2023/08/15	2025/08/15	R 37 920 060	R 5 265 060
Viljoensdrif Correctional Centre	Upgrade	Groenpunt Medium Correctional Centre: Upgrading of the Existing Kitchen and Conversion from Steam to Electrical	FS/NC	Fezile Dabi	Tender Stage - Completion Contract	2023/06/15	2024/06/15	R 45 643 436	R 4 500 000
Harrismith Correctional Centre	Capital	Harrismith Correctional Centre: Storm Water Canal	FS/NC	Thabo Mofutsanyane	Planning & Design stage	2024/01/15	2025/01/15	R 4 399 697	R 1 271 159
Grootvlei Management Area	New	Grootvlei Correctional Centre Construction A New Red Meat Abattoir at Grootvlei	FS/NC	Mangaung Metro	Site clearance	To be determined	To be determined	R 9 000 000	R 240 000
Grootvlei Management Area	New	Grootvlei Correctional Centre Construction of Incinerator	FS/NC	Mangaung Metro	Site clearance	To be determined	To be determined	R 1 500 000	R 207 842

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Goedemoed Management Area	Compliance	Goedemoed Correctional Centre Application for Atmospheric Emission Licence (AEL) Incinerator	FS/NC	Xhariep	Site clearance	To be determined	To be determined	R 1 500 000	R 50 000
Groenpunt Management Area	Compliance	Bloemfontein Correctional Centre Groenpunt Correctional Centre: Application for Atmospheric Emission Licence (AEL) Incinerator	FS/NC	Fezile Dabi	Site clearance	To be determined	To be determined	R 1 500 000	R 50 000
Bizzah Makhathe Management Area	Upgrade	Kroonstad: Conversion of boilers into electrical	FS/NC	Fezile Dabi	Design stage	2023/06/28	2025/06/28	R 23 000 000	R 4 500 000
All Correctional Centres (36 No.) within Free State	Replacement	Replacement of redundant fire equipment, testing and repair of faulty fire hydrants in the Free State Centres	FS/NC	Various	Scoping stage	2023/06/30	2024/06/30	R 1 600 000	R 800 000
All Correctional Centres (12 No.) within Northern Cape	Replacement	Replacement of redundant fire equipment, testing and repair of faulty fire hydrants in the Northern Cape Centres	FS/NC	Various	Scoping stage	2023/06/30	2024/06/30	R 850 000	R 425 000

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Groenpunt Management Area	New	Supply and Installation of the Groenpunt Water Treatment Plant emergency standby backup generator	FS/NC	Fezile Dabi	Design stage	2023/06/30	2024/06/30	R2 700 000	R2 700 000
Goedemoed Management Area	New	Supply and Installation of the three Goedemoed emergency standby backup generators for the raw water pump station, clear water and for the Treatment Plants - 2023-24	FS/NC	Xhariep	Design stage	2023/06/30	2024/12/30	R5 500 000	R3 500 000
All Correctional Centres (36 No.) within Free State	Repairs	Pressure testing, replacing safety components and servicing of cooking pots in various Management Area - FS	FS/NC	Various	Scoping stage	2023/06/15	2024/03/15	R 1 200 000	R 1 200 000
All Correctional Centres (12 No.) within Northern Cape	Repairs	Pressure testing, replacing safety components and servicing of cooking pots in various Management Area - NC	FS/NC	Various	Scoping stage	2023/06/15	2024/03/15	R 700 000	R 700 000
Groenpunt Management Area	Upgrade	SSSF: Establishment of new bakery	FS/NC	Fezile Dabi	Design	2022/09/08	2024/03/30	R 6 937 605	R 2 937 605

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Upington Management Area	Upgrade	SSSF: Establishment of new bakery	FS/NC	Zwelenhlanga Fatman Mgcawu	Design	2023/05/01	2024/03/30	R 6 937 605	R 2 500 000
Upington Management Area	Replacement	Replacement of kitchen and laundry equipment within Upington Management Area	FS/NC	Pixley Ka Seme	Planning & Design	2023/09/15	2025/09/15	R 4 038 308	R 1 200 000
Kimberley Management Area	Replacement	Replacement of kitchen and laundry equipment within Kimberley Management Area	FS/NC	Frances Baard	Planning & Design	2023/09/15	2025/09/15	R 7 917 102	R 2 000 000
Bizzah Makhathe Medium A Centre	Replacement	Replacement of kitchen and laundry equipment in Bizzah Makhathe Medium A Centre	FS/NC	Frances Baard	Planning & Design	2023/09/15	2025/09/15	R 3 157 880	R 2 000 000
Goedemoed Management Area – Terrain	New	Supply installation of Goedemoed Pharmacy generator and (6) six air conditioners	FS/NC	Xhariep	Tender stage	2023/03/15	2023/09/30	R 700 000	R400 000
Douglas Correctional Centre	New	Supply and installation of two cooking pots of Douglas Correctional Centre and related infrastructure	FS/NC	Pixley Ka Seme	Tender stage	2023/03/15	2023/09/30	R 500 000	R500 000

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Colesberg Correctional Centre	New	Supply and installation of Colesberg pharmacy generator and (6) six air conditioners	FS/NC	Pixley Ka Seme	Tender stage	2023/02/15	2023/08/30	R 700 000	R400 000
Kimberly Correctional Centre	Upgrade	Kimberley Correctional Centre Replacement of Hot Water System (to include conversion of the existing old boilers to heat pumps system)	FS/NC	Frances Baard	Design stage	2023/06/14	2024/02/13	R 38 798 587	R 10 798 587
Hennenman Correctional Centre	New	Construction of guardhouse, waiting area and shelter at main entrance	FS/NC	Lejweleputswa	Design	2023/02/15	2024/09/30	R 2 400 000	R 1 100 000
Grootvlei Correctional Centre	Upgrade	Sewerage and water infrastructure upgrade	FS/NC	Mangaung Metro	Practical & Retention stage	2016/03/14	2021/11/10	R 75 080 958	R 6 992 887
Groenpunt Maximum Correctional Centre	Replacement	Replacement of Groenpunt Security Fencing	FS/NC	Fezile Dabi	Design Stage	2023/08/15	2024/10/15	R 34 839 421	R 5 225 913
Groenpunt Correctional Centres (Maximum and Medium)	Replacement	Replacement of asbestos water reticulation network at Groenpunt	FS/NC	Fezile Dabi	Design Stage	2023/10/15	2025/06/15	R 37 932 447	R 5 689 867
Pietermaritzburg Management Area (Napierville)	New	SSSF: Establishment of new bakery	KZN	Umgungundlovu	Design	2022/07/01	2023/05/28	R 3 447 571	R 100 000
Pietermaritzburg Management Area (Napierville)	New	SSSF: construction of four classrooms	KZN	Umgungundlovu	Construction	2022/04/01	2023/05/28	R 885 000	R 1 185 3829

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Pietermaritzburg	Upgrade	SSSF: Upgrading of existing pharmacy	KZN	Umgungundlovu	Construction	2022/05/30	2023/05/28	R 300 000	R 265 211
Durban Westville	New	SSSF: Establishment of new bakery	KZN	Ethekwini Metropolitan	Design	2023/04/01	2024/07/31	R 3 285 803	R 2 000 000
Durban Westville	Upgrade	SSSF: Upgrading of existing pharmacy	KZN	Ethekwini Metropolitan	Construction	2022/08/01	2023/07/30	R 4 000 000	R 2 000 000
Qalakabusha Management Area	New	SSSF: Establishment of new bakery	KZN	King Cetshwayo	Design	2022/08/01	2024/04/28	R 3 296 719	R 1 000 000
Qalakabusha Management Area	New	SSSF: Establishment of new pharmacy	KZN	King Cetshwayo	Construction	2022/08/01	2024/04/28	R 3 296 719	R 1 000 000
Ncome Management Area	New	SSSF: Establishment of new pharmacy	KZN	Amajuba	Construction	2022/04/01	2023/04/30	R 650 000	R 650 000
Glencoe Management Area	New	SSSF: Establishment of new pharmacy	KZN	Umzinyathi	Construction	2022/05/02	2023/05/28	R 550 000	R 597 018.06
Watervaal Correctional center	Upgrade	Upgrading of singles quarters including food processing facility	KZN	Amajuba	Planning	2023/06/01	2026/05/31	R 15 000 000	R 2 000 000
Richards bay Correctional center	New	Construction of new 1000 bed correctional centre support amenities and administration	KZN	King Cetshwayo	Feasibility study	2026/04/01	2029/03/31	R 500 000 000	R 237 600
Durban Westville Management Area	New	Replacement of three boilers project	KZN	Ethekwini	Construction	2019/09/19	2023/03/31	R 65 175 222	R 3 300 000
Durban Westville Management Area	New	Construction of new EST offices	KZN	Ethekwini	Planning	2023/04/01	2024/10/30	R 2 000 000	R 1 500 000

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Newcastle Correctional Centre	Upgrade	Upgrading of correctional centre to approximately 469 bed spaces and provision of support facilities	KZN	Amajuba	Planning	2023/06/01	2026/05/31	R 60 000 000	R 2 000 000
Kokstad Correctional Centre	Replacement	Replacement of water and sewage pipes and other civil works	KZN	Greater Kokstad	Design	2023/06/01	2026/05/31	R 55 000 000	R 3 000 000
Durban Management Area	Replacement	Refurbishment of Kitchens Med A and B	KZN	Ethekwini	Construction	2023/06/01	2025/05/31	R 6 000 000	R 4 000 000
Escourt Correctional Centre	Repairs	Escourt Correctional Centre: ISS Repair and Maintenance Contract For 36 Months Thirty-Six Months	KZN	Umzinyathi	Construction	2022/11/01	2024/10/31	R 10 000 000	R 4 000 000
Kokstad Medium Correctional Centre	Replacement	Kokstad Medium Correctional Centre Replacement of Meat Bend Saw	KZN	Greater Kokstad	Planning	2023/09/01	2024/03/31	R100 000	R 100 000
Port Shepstone Correctional Centre	Upgrade	Port Shepstone Correctional Centre Upgrade the Existing Facility to Approximately 260 Bed Space	KZN	Greater Kokstad	Planning	2023/11/01	2026/10/31	R120 000 000	R 5 000 000

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Ncome Management Area	New	Ncome Correctional Centre Construction of New Red Meat Abattoir, New Incinerator and Application of Air Emission License (AEL)	KZN	Amajuba	Site clearance	2024/02/01	2026/01/31	To be determined	R 100 000
Pietermaritzburg Medium B Correctional Centre:	Repairs	Completion of outstanding repair renovation and refurbishment on building including electrical mechanical and security installations	KZN	Umgungundlovu	Planning	2024/02/01	2027/01/31	R 25 000 000	R 50 000
Sevontein Correctional Centre	Repairs	Repair and Upgrading of Piggery: Pietermaritzburg Management Area	KZN	Umgungundlovu	Planning	2024/02/01	2027/01/31	R 27 000 000	R 50 000
Sevontein Correctional Centre	Compliance	Repair and Maintenance of Red Meat Abattoir and Application for Atmospheric Emission License (AEL)	KZN	Umgungundlovu	Site clearance	2024/02/01	2026/01/31	To be determined	R 100 000

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Waterval Management Area	Compliance	Waterval Correctional Centre: Repair and Maintenance of Red Meat Abattoir, Construction of New Incinerator and Application of Air Emission License (AEL)	KZN	Amajuba	Site clearance	2024/02/01	2026/01/31	To be determined	R 100 000
Pietermaritzburg Correctional Centre	Repairs	Pietermaritzburg Correctional Centre: Repairs and maintenance of structures; repairs of entire correctional centre complex including civil works and buildings	KZN	Umgungundlovu	Inception	2023/10/01	2026/01/31	R 70 000 000	R 50 000
Glencoe Correctional Centre	Upgrade	Phase 2: Repair, Refurbishment & upgrade of the facilities including damaged structures at Glencoe Correctional Centre	KZN	Umzinyathi	Planning	2023/04/01	2024/09/30	R 30 000 000	R 10 000 000
Durban Westville Management Area	New: Completion Contract	Completion of security fence project	KZN	Ethekwini	Planning	2023/04/01	2024/09/30	R 15 000 000	R 5 000 000

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Ladysmith Correctional Centre	Repairs	Repairs and renovation of structures; repairs of entire correctional centre complex, including civil works and buildings	KZN	Alfred Duma	Planning	2023/10/30	2026/09/30	R 15 000 000	R 2 000 000
Ebongweni Maximum Correctional Centre	New	Construction of new kitchen for servicing Ebongweni Maximum CC	KZN	Greater Kokstad	Planning	2023/10/01	2024/09/30	R 10 000 000	R 5 000 000
Umzinto Correctional Centre	Repairs	Maintenance and refurbishment of damaged structures	KZN	Ethekwini	Planning	2023/04/01	2024/09/30	R 10 000 000	R 3 000 000
Kokstad Correctional Centre	Repairs	Repair and Maintenance of Integrated Security System (ISS)	KZN	Greater Kokstad	Tender	2023/02/01	2026/01/31	R 30 000 000	R 10 000 000
Pietermaritzburg Correctional Centre	Repairs	Repair and Maintenance of Integrated Security System (ISS)	KZN	Umgungundlovu	Tender	2023/02/01	2026/01/31	R 30 000 000	R 10 000 000
Kokstad Correctional Centre	Repairs	Repair and Maintenance of Integrated Security System (ISS)	KZN	King Cetshwayo	Tender	2023/02/01	2026/01/31	R 30 000 000	R 12 000 000
Ncome Management Area	Repairs	Repairs to raw water dam	KZN	Amajuba	Planning	2023/08/01	2024/01/31	R 2 100 000	R 750 000

[27]Project name	Programme (New, Upgrade, Repair, Refurbishment)	[28]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2023/24 Expenditure estimate
Burgersdorp correctional centre	Upgrade	Provision of additional bedspaces to approximately 323 bedspaces, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	EC	Joe Gqabi	Construction	2022/04/14	2026/06/14	R 469 973 777	R 90 000 000
Mount Ayliff Correctional Centre	New	Construction of new 500 bed Medium correctional centre, support amenities and administration	EC	Alfred Nzo	Feasibility study	2026/04/01	2029/03/31	R 600 000 000	R 20 000
Sada Management Area	New	Construction of Area Commissioner dwelling house at Queenstown	EC	Chris Hani	Tender stage	2023/04/03	2024/05/03	R 2 400 000	R 1 530 116
Sada Management Area	New	Construction of Area Commissioner office	EC	Chris Hani	Planning stage	2024/03/03	2026/02/03	R75 000 000	R5 000 000
Sada Management Area	New	Phase 1 temporal offices (parkhomes)	EC	Chris Hani	Planning stage	2024/10/01	2025/08/01	R5 000 000	R2 000 000
Kirkwood Correctional Centre	New	Construction of new 500 bed Medium correctional centre, support amenities and administration	EC	Sarah Bartman	Feasibility study	2026/04/01	2029/03/31	R 600 000 000	R 20 000

[27]Project name	Programme (New, Upgrade, Repair, Refurbishment)	[28]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2023/24 Expenditure estimate
Mthatha Management Area	New	Construction of Area Commissioner dwelling house at Mthatha	EC	OR Tambo	Tender stage	2023/10/03	2024/11/01	R 3 600 000	R 2 500 000
Mthatha Management Area	New	Installation of 9km perimeter fence phase 1	EC	OR Tambo	Construction	2022/06/06	2022/12/06	R 28 300 000	R 500 000
Mthatha Management Area	Upgrade	Upgrade of boilers	EC	OR Tambo	Construction	2020/04/09	2023/07/14	R 29 263 374	R 600 000
Mthatha Management Area	New	Phase 2A: Construction of new bachelor flats (60 No.), married quarters (3 No.), patrol road, visitors waiting area, refurbishment of kitchen for new bakery and communal cells (6 No.)	EC	OR Tambo	Planning	2023/08/20	2027/08/20	R 95 000 000	R 13 500 000
Mthatha Management Area	Upgrade	Phase 2B: Construction of new contact visitors' area at Medium, additional office to AC office, new classroom blocks (8 No.), renovation of existing staff houses (18. No.), new married quarters (15 No.)	EC	OR Tambo	Planning	2024/11/01	2025/02/01	R 83 000 000	R 1 500 000

[27]Project name	Programme (New, Upgrade, Repair, Refurbishment)	[28]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2023/24 Expenditure estimate
Mthatha Management Area	Upgrade	Phase 2C: Repairs and renovations to Medium Correctional Centre, installation of new generators for Remand and medium, replacement of laundry equipment, installation of fire-fighting system, HVAC and electrical system	EC	OR Tambo	Planning	2025/03/01	2026/03/01	R 82 000 000	R 1 500 000
Mthatha Management Area	Repair	Phase 2D: Repairs and renovations to Remand Centre, AC office, repair to HRD Building, repairs and renovations of building - logistics, guard house, etc. and electrical installation	EC	OR Tambo	Planning	2025/06/01	2026/12/01	R 82 000 000	R 500 000

[27]Project name	Programme (New, Upgrade, Repair, Refurbishment)	[28]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2023/24 Expenditure estimate
Mthatha Management Area	Repair	Phase 2E: Repairs and renovations to Agricultural buildings - piggery, chicken houses, agricultural offices, storage, furrowing houses, new agricultural building, upgrade of main entrance and changing rooms / toilets, installation of refrigeration systems and calorifiers and hot water systems	EC	OR Tambo	Planning	2027/01/20	2028/01/20	R 85 300 000	R 500 000
Mthatha Management Area	Upgrade	Phase 2F: Construction of bachelor flats (60 No.), new abattoir and incinerator, CCTV and IT cabling	EC	OR Tambo	Planning	2027/06/01	2028/12/01	R 74 000 000	R 500 000
Elliotdale Correctional Centre	Upgrade	Upgrade of the centre	EC	Amathole	Planning	2023/05/01	2024/11/01	R 55 000 000	R 7 000 000
Mt Ayliff Correctional Centre	Upgrade	Installation of overhead wire mesh over courtyards	EC	Alfred Nzo	Construction	2022/02/03	2022/09/27	R 4 000 000	R 400 000
Engcobo Correctional Centre	Upgrade	Installation of overhead wire mesh over courtyards	EC	Chris Hani	Tender stage	2023/06/20	2024/02/01	R 3 600 000	R 2 851 051
Mqanduli Correctional Centre	Upgrade	Installation of standby generators	EC	OR Tambo	Tender stage	2023/10/01	2023/04/03	R 1 200 000	R 900 000

[27]Project name	Programme (New, Upgrade, Repair, Refurbishment)	[28]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2023/24 Expenditure estimate
Willovalle Correctional Centre	Upgrade	Installation of standby generators	EC	Amathole	Tender stage	2023/04/01	2023/10/03	R 1 200 000	R 900 000
Bizana Correctional Centre	Upgrade	Installation of standby generators	EC	Alfred Nzo	Tender stage	2023/10/01	2023/04/03	R 1 200 000	R 900 000
Barkly East Correctional Centre	Upgrade	Installation of standby generators	EC	Joe Gqabi	Tender stage	2022/03/01	2022/08/30	R 1 200 000	R 200 000
Mthatha Management Area	Repair	Minor Electrical Maintenance within Mthatha Management Area	EC	OR Tambo/Alfred Nzo	Tender stage	2023/03/20	2025/03/20	R 14 068 153	R 1 250 000
Mthatha Management Area	Repair	Maintenance of Standby Generators- Mthatha Management Area	EC	OR Tambo/Alfred Nzo	Tender stage	2022/10/01	2024/10/01	R 8 132 685	R 2 000 000
Mthatha Management Area	Repair	Maintenance of Fire Equipment - Mthatha Management Area	EC	OR Tambo/Alfred Nzo	Tender stage	2023/03/20	2025/03/20	R 3 245 321	R 750 000
Mthatha Management Area	Repair	Maintenance of Plumbing- Mthatha Management Area	EC	OR Tambo/Alfred Nzo	Tender stage	2023/03/20	2025/03/20	R 6 422 512	R 1 250 000
Mthatha Management Area	Repair	Maintenance of Kitchen and Refrigeration Equipment within Mthatha Management Area	EC	OR Tambo/Alfred Nzo	Tender stage	2023/03/20	2025/03/20	R 14 547 430	R 1 250 000
Mthatha Management Area	Repair	Maintenance of Boilers- Mthatha Management Area	EC	OR Tambo/Alfred Nzo	Tender stage	2023/03/20	2025/03/20	R 4 318 215	R 1 000 000

[27]Project name	Programme (New, Upgrade, Repair, Refurbishment)	[28]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2023/24 Expenditure estimate
Sada Management Area	Repair	Maintenance of Kitchen and Refrigeration Equipment within SADA Management Area	EC	Chris Hani/ Amathole/ Joe Gqabi	Tender stage	2023/03/20	2025/03/20	R 15 248 112	R 1 250 000
Sada Management Area	Repair	Minor Electrical Maintenance within SADA Management Area	EC	Chris Hani/ Amathole/ Joe Gqabi	Tender stage	2023/03/20	2025/03/20	R 14 944 212	R 1 250 000
Sada Management Area	Repair	Maintenance of Standby Generators- SADA Mangement Area	EC	Chris Hani/ Amathole/ Joe Gqabi	Tender stage	2022/10/01	2024/10/01	R 9 445 212	R 3 000 000
Sada Management Area	Repair	Maintenance of Fire Equipment - SADA Management Area	EC	Chris Hani/ Amathole/ Joe Gqabi	Tender stage	2023/03/20	2025/03/20	R 3 245 321	R 1 000 000
Sada Management Area	Repair	Maintenance of Plumbing- SADA Management Area	EC	Chris Hani/ Amathole/ Joe Gqabi	Tender stage	2023/03/20	2025/03/20	R 8 032 422	R 1 250 000
East London Management Area	Repair	Maintenance of Kitchen and Refrigeration Equipment within East London Management Area	EC	Buffalo City Metro	Tender stage	2022/10/01	2024/10/01	R 4 248 818	R 1 250 000
East London Management Area	Repair	Maintenance of Standby Generators- East London Management Area	EC	Buffalo City Metro	Tender stage	2022/10/01	2024/10/01	R 1 948 365	R 1 250 000
East London Management Area	Repair	Minor Electrical Maintenance within East London Management Area	EC	Buffalo City Metro	Tender stage	2022/10/01	2024/10/01	R 2 894 590	R 815 245

[27]Project name	Programme (New, Upgrade, Repair, Refurbishment)	[28]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2023/24 Expenditure estimate
East London Management Area	Repair	Maintenance of firefighting - East London Management Area	EC	Buffalo City Metro	Tender stage	2023/03/20	2025/03/20	R 1 600 000	R 400 000
East London Management Area	Repair	Maintenance of Plumbing- East London Management Area	EC	Buffalo City Metro	Tender stage	2023/03/20	2025/03/20	R 2 856 236	R 400 000
East London Management Area	Repair	Maintenance of Boilers and associated equipment - East London Management Area	EC	Buffalo City Metro	Tender stage	2023/03/20	2025/03/20	R 5 200 000	R 150 000
PE North End Correctional Centre	Repair	Repair, operation and maintenance of Integrated Security System at PE North End Correctional Centre	EC	Nelson Mandela Bay Metro	Tender stage	2022/10/21	2025/10/01	R 20 000 000	R 6 600 000
PE North End Correctional Centre	Upgrade	Refurbishment of staff accommodation and replacement of perimeter fence	EC	Nelson Mandela Bay Metro	Planning	2024/01/20	2025/01/20	R 35 000 000,00	R 1 500 000
St Albans Management Area	New	Installation of security fencing at St Albans Work Package 0 (WP0)	EC	Nelson Mandela Bay Metro	Construction	2021/04/14	2023/02/23	R 54 175 014	R 500 000
St Albans Management Area	Upgrade	Electronic Installation St Albans Work Package 1 (WP1)	EC	Nelson Mandela Bay Metro	Tender stage	2023/02/15	2024/02/15	R 85 000 000	R 20 000 000

[27]Project name	Programme (New, Upgrade, Repair, Refurbishment)	[28]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2023/24 Expenditure estimate
St Albans Management Area	Repair	Maintenance and repair of white meat abattoir, construction of incinerator and application of Atmospheric Emission License (AEL)	EC	Nelson Mandela Bay Metro	Planning	2025/04/01	2026/03/30	To be determined	R 100 000
Kirkwood Correctional Centre	Repair	Maintenance and repair of white meat abattoir, construction of incinerator and application of Atmospheric Emission License (AEL)	EC	Sarah Bartman	Planning	2025/04/01	2026/03/30	To be determined	R 100 000
Middledrift Correctional Centre	Compliance	Application for Atmospheric Emission License (AEL) incinerator	EC	Amathole	Planning	2025/04/01	2026/03/30	To be determined	R 50 000
Leeuwkop Correctional Centre	New	Construction of new 1500 bed Juvenile correctional centre, support amenities and administration	Gauteng	City of Johannesburg Metropolitan	Site Clearance	2026/04/01	2029/03/31	To be determined.	R 500 000
Nigel Correctional Centre	New	Construction of new 1500 bed Maximum correctional centre, support amenities and administration	Gauteng	Sedibeng District/ Lesedi Local	Site Clearance	2026/04/01	2029/03/31	To be determined	R 350 000

[27]Project name	Programme (New, Upgrade, Repair, Refurbishment)	[28]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2023/24 Expenditure estimate
Zonderwater Management Area	New	Construction of parole board offices at Zonderwater Management Area	Gauteng	City of Tshwane Metropolitan	Design	2023/01/31	2025/01/31	R 11 000 000	R 5 000 000
Johannesburg Management Area	Upgrade	Johannesburg Correctional Centre. Upgrade of Steam Generation Plant, Steam reticulation, Hot water Generation Installation and Maintenance for the period of 36 Months	Gauteng	City of Johannesburg Metropolitan	Final account	2019/01/14	2022/03/24	R 112 974 658	R 2 000 000
Emthonjeni Youth correctional centre	Upgrade	Refurbish, Repair and Upgrade of Security, Building, Steam Installation and Wet Services Contract	Gauteng	City of Tshwane Metropolitan	Construction	2022/04/01	2024/03/31	R 189 780 860	R 12 500 000
Bivaanspoort Correctional Centre	New	Construction of three towerposts	Gauteng	City of Tshwane Metropolitan	Construction	2021/02/21	2024/03/31	R 600 000	R 485 000
Zonderwater Management area	Compliance	Pretoria Correctional Centre Zonderwater: Application for Air Emission License (AEL) Incinerator	Gauteng	City of Tshwane Metropolitan	Design	To be determined	To be determined	To be determined	R 50 000

[27]Project name	Programme (New, Upgrade, Repair, Refurbishment)	[28]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2023/24 Expenditure estimate
Leeuwkop Management area	Compliance	Leeuwkop Correctional Centre Repair and Maintenance of red meat Abattoir, Maintenance and repair of Incinerator and Application for Air Emission License (AEL)	Gauteng	City of Johannesburg Metropolitan	Site clearance	To be determined	To be determined	To be determined	R 100 000
Johanneburg Correctional Centre	Repairs	Repairs and maintenance of structures and plumbing reticulation	Gauteng	City of Johannesburg Metropolitan	Planning	2023/04/01	2026/03/31	R 305 849 131	R 10 000 000
Baviaanspoort Management Area	Repairs	Baviaanspoort Correctional Centre: Re-routing of sewer line outside kitchen: Contractor	Gauteng	City of Tshwane Metropolitan	Construction	2021/04/22	2023/11/30	R 3 159 048	R 500 000
Pretoria C-Max Correctional Centre	Repairs	Pretoria C-Max Correctional Centre: Integrated Security System: Repair and maintenance Contract for a period of thirty-six months (36)	Gauteng	City of Tshwane Metropolitan	Planning	2022/02/01	2025/04/30	R 11 700 000	R 5 000 000
Pretoria C-Max Correctional Centre	Upgrade	Supply and Installation of kitchen equipment and refrigeration for Pretoria C-Max Correctional Centre	Gauteng	City of Tshwane Metropolitan	Planning	2022/07/11	2024/02/28	R 4 000 000	R 3 500 000

[27]Project name	Programme (New, Upgrade, Repair, Refurbishment)	[28]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2023/24 Expenditure estimate
New DCS Head office building	New	Conducting of feasibility study for a new head office building for DCS	HO	City of Tshwane Metropolitan	Feasibility study	2024/04/01	2027/03/31	To be determined	R 2 000 000
All DCS regions	Repairs	Various own resources projects	HO	Various	Feasibility study	2024/04/01	2027/03/31	R 12 000 000	R 12 000 000

(The Infrastructure Projects and estimates are revised bi-annually)

Table 23: List of infrastructure projects funded in the 2023/24 financial year under Regional Building and Civil Works Budget

[29]Project name	Programme (New, Upgrade, Repair, Refurbishment)	[30]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2023/24 Expenditure estimate
George Correctional Centre	New	Building of Technical Training Centre, Classrooms, and Maintenance Workshops, Complex	WC	George	Planning	02/10/2023	2029/03/30	R 10 000 000	R 3 000 000
George Correctional Centre	New	Building of a Dog Unit	WC	George	Planning	02/10/2023	2026/10/12	R 4 500 000	R 1 250 000
Oudtshoorn Correctional Centre	New	Building of a Dog Unit	WC	Oudtshoorn	Planning	02/10/2023	2026/10/12	R 4 500 000	R 1 250 000
Goodwood Correctional Centre	New	Building of a Dog Unit	WC	Cape Town	Planning	02/10/2023	2026/10/12	R 4 500 000	R 750 000

30 Project name is the facility name funded under the Regional Building and Civil Works budget

31 Description includes project output

[29]Project name	Programme (New, Upgrade, Repair, Refurbishment)	[30]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2023/24 Expenditure estimate
Malmesbury Med A Correctional Centre	New	Building of a Dog Unit	WC	Swartland	Planning	02/10/2023	2026/10/12	R 4 500 000	R 750 000
Grootvlei Correctional Centre	New	Grootvlei Construction of Security Tower-post	FS/NC	Mangaung	Design stage	2023/04/01	2024/03/31	R 850 000	R 420 000
Wepener Correctional Centre	New	Wepener Construction of guard house	FS/NC	Mangaung	Design stage	2023/04/15	2024/03/31	R 400 000	R 400 000
Colesburg Correctional Centre	New	Establishment of new Pharmacy through conversion of an existing agricultural store	FS/NC	Pixley Ka Seme	Construction	2022/08/01	2024/04/30	R1 100 000	R 800 000

(The Infrastructure Projects and estimates are revised bi-annually)

11. Public-Private Partnerships (PPPs)

Table 24: List of PPPs

PPP	Purpose	Outputs	Current value of agreement	End date of agreement
Mangaung Correctional Centre	To provide additional accommodation for inmates	Correctional centres	Estimated R10 267 448 747.32	30 June 2026
Kutama-Sinthumule Correctional Centre	To provide additional accommodation for inmates	Correctional centres	Estimated R10 904 095 962.19	15 February 2027

Project description:	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
R ('000)		2022/23	2023/24	2024/25	2025/26
Projects signed in terms of Treasury Regulation 16	–	1 144 412	1 238 614	1 294 251	1 352 253
PPP unitary charge1	–	1 144 412	1 238 614	1 294 251	1 352 253
Of which:					
Capital portion	–	-	-	-	-
Services provided by the operator	–	1 144 412	1 238 614	1 294 251	1 352 253
Total	**–**	**1 144 412**	**1 238 614**	**1 294 251**	**1 352 253**
1. Only payments that have received National Treasury approval					
Disclosure notes for projects signed in terms of Treasury Regulation 16					
Project name	Two PPP correctional centres: Mangaung and Kutama-Sinthumule correctional centres.				
Brief description	Design, construction, operation, maintenance and finance of two PPP correctional centres to provide 5 952 additional beds to the stock of correctional facilities accommodation.				
Date PPP agreement was signed	Kutama-Sinthumule correctional contracts were signed on 24 March 2000 Mangaung correctional centre contracts were signed on 11 August 2000.				
Duration of PPP agreement	25 years.				
Net present value of all payment obligations discounted at appropriate duration government bond yield	Not applicable.				
Variations and amendments to PPP agreement	None.				
Cost implications of variations and amendments	None.				
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities	-				

Part E: Technical Indicator Descriptions (TID)

12.1 PROGRAMME 1: ADMINISTRATION

Sub Programme Management

Key Performance Indicator: 7.1.3.1

Outcome	High performing ethical organisation.				
Indicator title	**Percentage of investigations finalised for reported allegations.**				
Definition	The indicator is measuring the finalised investigations of allocated cases on allegations of corruption, fraud, theft and maladministration committed by correctional officials. These are investigations finalised as closed due to lack of evidence or unfounded allegations or referred to Code Enforcement for further handling.				
Source of data	Complaints or allegations reported via the Public Service Commission, walk-ins, letters, fax, emails. Statistics of completed investigations on a monthly, quarterly and annual basis using registers/ case files/excel spreadsheet.				
Data collection	The data is collected from the Registers (complaints/CE/Inquiries and closed cases). All registers are kept at DIU which is based at Head Office.				
Method of calculation / assessment	$\frac{\text{Number of investigation cases finalised}}{\text{Number of cases allocated for investigation}} \times 100$				
Unit of measure	Percentage.				
Data limitations	System error where the registration of complaints will be duplicated and human error where officials capture incorrect/ambiguous information on electronic database or excel spreadsheet.				
Assumptions	Availability of witnesses willing to testify. Adequate capacity and budget.				
Disaggregation of beneficiaries (where applicable)	Investigations are conducted consistently across all designated groups.				
Spatial transformation (where applicable)	National.				
Calculation type	Cumulative year to date (previous quarterly target added to the next quarter to eventually add up to the annual target).				
Reporting cycle	Quarterly.				
New indicator	No.				
Desired performance	All investigations completed within the planned timeframes.				
Indicator owner	Director: Departmental Investigation Unit (DIU).				
Indicator updater	Director: Departmental Investigation Unit (DIU).				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	75%	80%	85%	85%	85%
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	42%	54%	65%	75%	
Means of verification	Statistics of completed investigations on a monthly, quarterly and annual basis using registers/ case files/excel spreadsheet.				

Key Performance Indicator: 7.1.3.2

Outcome	High performing ethical organisation.				
Indicator title	**Percentage of officials charged and found guilty for corrupt activities.**				
Definition	The indicator measures the correctional officials who are found guilty of corrupt activities in the Department i.e. successful prosecution and guilty finding in disciplinary hearings of officials charged in terms of section 95A and B of the Correctional Services Act (Act No. 111 of 1998, as amended) with corrupt activities. Code Enforcement (CE) Unit has a legal mandate in terms of section 95B of the CSA to initiate in disciplinary hearings based on investigations received from the DIU who are mandated to investigate theft, fraud, corruption and maladministration in terms of Section 95A of the Correctional Services Act (1998, as amended). Measuring the success rate reflects the success of the reporting, investigation and subsequent disciplinary hearing process to ensure a corruption-free Department.				
Source of data	Case-files/Excel database/monthly, quarterly and annual name lists of cases.				
Data collection	Information is collected from the actual disciplinary hearings that are instituted in terms of section 95B by CE after investigation by the DIU in terms of Section 95A and kept on case files by CE. The case file is opened when the investigation report is received from the DIU and a case registered on the CE database. The database is updated as events take place in the hearing and name lists are compiled monthly, with the status of each disciplinary hearing handled by CE to ensure that information can be verified in future for any period in the past. This information is used for statistics. CE is a head office function only. Issues such as dismissals, suspension without salary captured on the Personnel Salary System (PERSAL) and related information can be verified where the official was stationed.				
Method of calculation / assessment	$\frac{\text{Number of officials found guilty for corrupt activities}}{\text{Number of hearings finalised of officials charged for corrupt activities}} \times 100$				
Unit of measure	Percentage.				
Data limitations	Human error, i.e. officials capturing/updating information on the database about officials found guilty of corrupt activities.				
Assumptions	Availability and consistency of evidence and witnesses. Adequate capacity and budget.				
Disaggregation of beneficiaries (where applicable)	Charges are instituted consistently across all designated groups.				
Spatial transformation (where applicable)	National.				
Calculation type	Cumulative year-to-end (separate targets for each quarter which adds up to the annual target).				
Reporting cycle	Quarterly.				
New indicator	No.				
Desired performance	All charges finalised with the required timeframes.				
Indicator owner	Director: Code Enforcement.				
Indicator updater	Director: Code Enforcement.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	95%	95%	95%	95%	95%
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	95%	95%	95%	95%	
Means of verification	Statistics derived from actual name lists.				

Sub Programme Human Resources

Key Performance Indicator: 7.1.3.3

Outcome	High performing ethical organisation				
Indicator title	**Percentage of youth employed within the Department.**				
Definition	This indicator measures the number of youth employed within Department against the number of officials employed during the reporting period. Employment includes youth that are employed both permanently and on contract but excludes developmental programmes (learnerships/ internships and apprenticeship). The Department is committed to creating opportunities for youths and in doing so will make them active participants in the South African economy.				
Source of data	PERSAL system.				
Data collection	Management Areas capture information on PERSAL and submit to Regional Offices for verification and consolidation. Regional Office captures its own information and submits consolidated and verified information to Head Office. Head Office captures its own information and consolidates and verifies all information nationally.				
Method of calculation / assessment	$\frac{\text{Number of youths employed by the Department}}{\text{Number of officials employed in the Department for the same period}} \times 100$				
Unit of measure	Percentage.				
Data limitations	Data integrity of information on the PERSAL system.				
Assumptions	Compliance with directive on youth employment. Qualifying youth will apply for advertised posts.				
Disaggregation of beneficiaries (where applicable)	• 20% youth employed by the Department (ages 18 to 35 years) » 12% male youths employed by the Department » 8% female youths employed by the Department » 0.5% people with disabilities employed by the Department.				
Spatial transformation (where applicable)	National.				
Calculation type	Non-cumulative (separate targets for each quarter or annual or bi-annual target)				
Reporting cycle	Bi-annually.				
New indicator	No.				
Desired performance	Prioritise youth employment within the Department to at least 20% of all new appointments.				
Indicator owner	Chief Deputy Commissioner: Human Resources.				
Indicator updater	Deputy Commissioner: Human Resource Management.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	20%	20%	20%	20%	20%
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	20%	-	20%	
Means of verification	PERSAL Report.				

Key Performance Indicator: 7.1.3.4

Outcome	High performing ethical organisation.
Indicator title	**Percentage compliance to the EE plan for SMS.**
Definition	The indicator measures the Department's compliance with employment equity EE targets over MTEF period in line with Employee Equity Act, Department EE policy and directives for SMS members
Source of data	EE data from PERSAL.
Data collection	Management Areas capture information on PERSAL and submit to Regional Offices for verification and consolidation. Regional Office captures its own information and submits consolidated and verified information to Head. Head Office Persal captures its own information, consolidates and verifies all information nationally.
Method of calculation / assessment	$\frac{\text{Number of males at SMS}}{\text{Number of officials at SMS levels}} \times 100$ $\frac{\text{Number of females at SMS}}{\text{Number of officials at SMS levels}} \times 100$
Unit of measure	Percentage.
Data limitations	Data integrity on the PERSAL systems.
Assumptions	100% compliance to EE Act, EE Plan and EE policy directives. Vacant positions are advertised and filled with required candidates.
Disaggregation of beneficiaries (where applicable)	Equity targets for males: 50%. Equity target for females: 50%. **Age (18-35)**: 30% **Age (36-60)**: 70% **Disability**: 2% of SMS
Spatial transformation (where applicable)	National.
Calculation type	Non-cumulative (separate targets for each quarter or annual or bi-annual target)
Reporting cycle	Bi-annually.
New indicator	No.
Desired performance	Compliance with the EE Plan approved targets in the Department
Indicator owner	Chief Deputy Commissioner: Human Resources.
Indicator updater	National Manager: Race Relations

Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	M=50% F=50%	M=50% F=50%	M=50% F=50%	M=50% F=50%	M=50% F=50%

Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	-	M=50% F=50%	-	M=50% F=50%

Means of verification	PERSAL Report.

Key Performance Indicator: 7.1.3.5

Outcome	High performing ethical organisation.
Indicator title	**Percentage compliance to the EE plan for PWDs.**
Definition	The indicator measures the Department's compliance with employment equity targets over MTEF period in line with Employee Equity Act, Department EE policy and directives for PWDs.
Source of data	EE data from PERSAL.
Data collection	Management Areas capture information on PERSAL and submit to Regional Offices for verification and consolidation. Regional Office captures its own information and submits consolidated and verified information to Head. Head Office Persal captures its own information and consolidates and verifies all information nationally.
Method of calculation / assessment	$\frac{\text{Number of people with disabilities in the Department}}{\text{Number of officials employed in the Department for the same period}} \times 100$
Unit of measure	Percentage.
Data limitations	Data integrity on the PERSAL systems.
Assumptions	Management compliance to EE Act, EE Plan and EE policy directives.
Disaggregation of beneficiaries (where applicable)	Equity targets for PWDs: 2%. Gender: 1% female with disabilities and 1% male with disabilities. Age (18-35): 0.6% Age (36-60): 1.4%
Spatial transformation (where applicable)	National.
Calculation type	Non-cumulative (separate targets for each quarter or annual or bi-annual target)
Reporting cycle	Bi-annually.
New indicator	No.
Desired performance	Compliance with the EE Plan approved disability targets in the Department.
Indicator owner	Chief Deputy Commissioner: Human Resources.
Indicator updater	National Manager: Disability

Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	0.83%	0.85%	0.86%	0.87%	0.87%

Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	-	0.83%	-	0.83%

Means of verification	PERSAL Report.

Sub Programme Finance

Key Performance Indicator: 7.1.3.6

Outcome	High performing ethical organisation.				
Indicator title	**Audit outcome.**				
Definition	The indicator measures the audit outcome as per the audit report received from the Auditor-General of South Africa (AGSA) on the compliance of the Department with legislation and prescripts for the previous financial year. The aim is to achieve a clean audit outcome.				
Source of data	Management Letter issued by the AGSA.				
Data collection	Data is collected by Head Office Finance and reported on the reporting system.				
Method of calculation / assessment	Assessment of the audit opinion expressed by the AGSA.				
Unit of measure	Qualitative.				
Data limitations	Incorrect data submitted to AGSA may contribute to audit qualification.				
Assumptions	Compliance with applicable legislation and prescripts.				
Disaggregation of beneficiaries (where applicable)	Not applicable.				
Spatial transformation (where applicable)	National.				
Calculation type	Non-cumulative (separate targets for each quarter or annual or bi-annual target).				
Reporting cycle	Annually.				
New indicator	No.				
Desired performance	Zero audit qualification is desirable (unqualified and clean audit opinion).				
Indicator owner	Chief Financial Officer.				
Indicator updater	Deputy Commissioner: Internal Control and Compliance.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	Unqualified audit opinion with reduced findings	Clean audit outcome	Clean audit outcome	Clean audit outcome	Clean audit outcome
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	-	-	Unqualified audit opinion with reduced findings	
Means of verification	Audit Report in the Annual Report.				

Key Performance Indicator: 7.1.3.7

Outcome	High performing ethical organisation.				
Indicator title	**Percentage of tenders above R30 million awarded to designated groups.**				
Definition	The indicator measures the bids awarded to designated groups that are above R30 million. Designated groups include black people, youths, women and PWDs as defined in the Preferential Procurement Framework Act (Act No. 5 of 2000).				
Source of data	Competitive bids.				
Data collection	Competitive bids are recorded on the register of awarded transactions. Management Areas record transactions and submit to Regional Office for validation and consolidation. Regional Offices record transactions and submit to Head Office for validation and consolidation.				
Method of calculation / assessment	$\frac{\text{Value of tenders awards (above R30 million) to designated groups}}{\text{Value of tenders awards above R30 million}} \times 100$				
Unit of measure	Percentage.				
Data limitations	Discrepancies in information recorded on the register of awards due to human error.				
Assumptions	Designated groups will respond to requests for goods and services by the Department.				
Disaggregation of beneficiaries (where applicable)	15% bids above R30 million awarded to women. 9% bids above R30 million awarded to youth 2% bids above R30 million awarded to PWDs				
Spatial transformation (where applicable)	National.				
Calculation type	Non-cumulative (Separate targets for each quarter or annual or bi-annual target).				
Reporting cycle	Annually.				
New indicator	No.				
Desired performance	30% bids above R30 million awarded to designated groups.				
Indicator owner	Chief Financial Officer.				
Indicator updater	Deputy Commissioner: Supply Chain Management.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	30%	30%	30%	30%	30%
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	-	-	30%	
Means of verification	Register of awards (supported by awarded bids) against the contracts or agreements.				

Sub Programme Information Technology

Key Performance Indicator: 7.1.3.8

Outcome	High performing ethical organisation.				
Indicator title	**Number of sites where mesh network and Integrated Security System are installed (ISS).**				
Definition	The indicator measures the number of sites where mesh network and Integrated Security System is installed. Integration of subsystems into one security management system (SMS) that controls and records real-time performance on a central database under the credentials of the responsible operator on duty according to actions or commands given, including managing and disabling the illegal mobile devices from the mobile networks and using signal disruption techniques.				
Source of data	Business case for security technology.				
Data collection	Certifications issued by service provider is collected, verified and consolidated by GITO from the identified sites then reported on the reporting system.				
Method of calculation / assessment	Simple of count sites that are installed with Mesh Network an Integrated Security Systems.				
Unit of measure	Number.				
Data limitations	Not applicable.				
Assumptions	End users available to provide requirements and test systems. Budget allocation for the installation and maintenance of the system.				
Disaggregation of beneficiaries (where applicable)	Mesh network and ISS will benefit all those within and/or visitors at correctional facilities including special categories of inmates.				
Spatial transformation (where applicable)	Kgoši Mampuru II, Johannesburg, Pollsmoor, St Albans and Durban Westville.				
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).				
Reporting cycle	Quarterly.				
New indicator	No.				
Desired performance	All identified sites installed with the required network infrastructure and Integrated Security Systems.				
Indicator owner	Chief Deputy Commissioner: Government Information Technology Officer.				
Indicator updater	Deputy Commissioner: IT Applications Management.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	10	15	20	25	30
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	-	5	10	
Means of verification	Completion certificate.				

Key Performance Indicator: 7.1.3.9

Outcome	High performing ethical organisation.				
Indicator title	**Percentage of sites installed with Local Area Network (LAN) infrastructure.**				
Definition	This indicator measures the sites where network infrastructure (cabling, switches, servers, video conferencing and Voice Over Internet Protocol (VOIP) as per the approved MISSTP is newly installed (or upgraded). This is to ensure that the Department implements network infrastructure as defined by the needs of stakeholders and aligned with the strategy of the Department. The indicator measures the actual sites where the network infrastructure is installed or upgraded.				
Source of data	Network infrastructure business needs.				
Data collection	Acceptance certification are collected, verified and consolidated by GITO and reported on the reporting system.				
Method of calculation / assessment	$\frac{\text{Number of sites installed with network infrastructure}}{\text{Total number of sites planned for installation of network infrastructure}} \times 100$				
Unit of measure	Percentage.				
Data limitations	Not applicable.				
Assumptions	Adequate resource capacity at Regional Offices.				
Disaggregation of beneficiaries (where applicable)	Not applicable.				
Spatial transformation (where applicable)	National.				
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).				
Reporting cycle	Quarterly.				
New indicator	No.				
Desired performance	All identified sites installed with the required network infrastructure.				
Indicator owner	Chief Deputy Commissioner: Government Information Technology Officer.				
Indicator updater	Deputy Commissioner: Information Technology Infrastructure Management.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	62.5%	76.3%	90%	100%	100%
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	56%	58%	60%	62.5%	
Means of verification	List of sites where network infrastructures are installed (warranty certificates and test results).				

Key Performance Indicator: 7.1.3.10

Outcome	High performing ethical organisation.				
Indicator Title	**Percentage of Information Systems (IIMS) implemented as per MISSTP.**				
Definition	The indicator measures the information systems (Integrated Inmate Management System) implemented in line with the approved MISSTP. Information systems are applications designed to automate the business processes. This is to ensure that the Department has accurate and reliable information that is integrated as defined by the needs of business and aligned to the MISSTP. Implementation is the utilisation of the information systems by the business.				
Source of data	Business needs for information systems.				
Data collection	Acceptance certification are collected by GITO from the end users, verified and consolidated by GITO and reported on the reporting system.				
Method of calculation / assessment	$\frac{\text{Number of information systems implemented as per MISSTP}}{\text{Total number of information systems planned as per MISSTP}} \times 100$				
Unit of measure	Percentage.				
Data limitations	Incomplete business requirements from end users.				
Assumptions	End users available to provide requirements and test systems.				
Disaggregation of beneficiaries (where applicable)	Not applicable.				
Spatial transformation (where applicable)	National.				
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).				
Reporting cycle	Quarterly.				
New indicator	No.				
Desired performance	All information systems implemented in line with the MISSTP.				
Indicator owner	Chief Deputy Commissioner: Government Information Technology Officer.				
Indicator updater	Deputy Commissioner: Information Technology Applications Management.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	20.64%	26%	30%	43.3%	54.2%
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	16.5%	18%	19%	20.64%	
Means of verification	List of information systems implemented (user acceptance certificates).				

Sub Programme Judicial Inspectorate for Correctional Services (JICS)

Key Performance Indicator: 7.1.3.11

Outcome	High performing ethical organisation.				
Indicator title	**Percentage of correctional facilities and PPPs' facilities inspected on the conditions and treatment of inmates.**				
Definition	Physical inspection of all correctional facilities and PPPs regarding the conditions of incarcerations and humane treatment of inmates. All correctional facilities, including PPPs, must be inspected at least once every three years in accordance with the approved National Inspection Plan (NIP).				
Source of data	Approved NIP available at JICS Head Office and Regional Offices, Inspection register (available at JICS Head Office) and Inspection reports (available at JICS Head Office and Regional Offices). In PPPs, the Movement Register.				
Data collection	Inspectors to conduct inspections on specified dates on the NIP using prescribed inspection form as guidance. Data to be collected from the inspection forms filled in by inspectors while conducting inspections to compile inspection reports that are to be made available to the JICS offices.				
Method of calculation / assessment	$\frac{\text{Number of correctional facilities and PPPs where inspections were conducted}}{\text{Number of all correctional facilities including PPPs}} \times 100$				
Unit of measure	Percentage.				
Data limitations	Incorrect capturing of data. Statistical errors.				
Assumptions	Support from DCS Management.				
Disaggregation of beneficiaries (where applicable)	Not applicable.				
Spatial transformation (where applicable)	National.				
Calculation type	Cumulative year to date (previous quarterly target added to the next quarter to eventually add up to the annual target).				
Reporting cycle	Quarterly.				
New indicator	No.				
Desired performance	All correctional facilities and PPP facilities inspected.				
Indicator owner	CEO: Judicial Inspectorate for Correctional Services.				
Indicator updater	CEO: Judicial Inspectorate for Correctional Services.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	56%	56%	56%	56%	56%
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	15%	30%	41%	56%	
Means of verification	Approved NIP available at JICS Head Office and Regional Offices, Inspection register (available at JICS Head Office) and Inspection reports (available at JICS Head Office and Regional Offices). In PPPs, the Movement Register.				

12.2 PROGRAMME 2: INCARCERATION

Sub Programme Security Operations

Key Performance Indicator: 7.2.3.1

Outcome	Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information.
Indicator title	**Percentage of inmates who escaped from correctional facilities.**
Definition	The indicator measures the inmates who escaped from DCS custody. The escape is recorded in the escape register as reflected in the Policy. Escape refers to any inmate, whether convicted or not who is detained in custody in any correctional facility, or any other place defined by the Correctional Services Act, or hired out as labour in custody from one place or one correctional facility to another and succeeds in unlawfully removing himself/herself from effective control of any official(s) of the DCS, or a temporarily guarding official and who is not apprehended or re-arrested while in the process of escaping, or during hot pursuit by the above-mentioned officials is being regarded as an escape.
Source of data	Escape Register. Consolidate unlock totals of inmate population (G253).
Data collection	The data is collated from the Escape Register and the daily unlock template (G253). Correctional facilities capture and verifies the escapes on the Escape Register. Management Areas check, verify and consolidate escapes from the Correctional Facilities. Regional Offices check, verify and consolidate escapes from Management Areas. Head Office checks and consolidate escapes from Regional Offices and report on the reporting system.
Method of calculation / assessment	**Numerator:** Count the number of inmates who escaped as recorded in the escape register. **Denominator:** The inmate population is the unlock total (G253) as of the first day of the month following the month of reporting. **NB:** When reporting progress on the indicator 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 is used. **Monthly performance** $\frac{\text{Number of inmates who escaped from the custody of DCS}}{\text{Inmate population on the first day of the month following the month of reporting}} \times 100$ **Quarterly performance:** $\frac{\text{Sum of the three months of the quarter added to the previous quarter}}{\text{Inmate population}} \times 100$ **Annual performance = Quarter Four performance** Reported performance must include three decimals after the comma.
Unit of measure	Percentage.
Data limitations	Inconsistent capturing of information at correctional facilities on the source document. Manual system is being utilised that may result in inaccurate data being captured.
Assumptions	Safe and secure environment (facilities, officials and systems) within the Department. Reduced overcrowding.
Disaggregation of beneficiaries (where applicable)	Safe and secure environment is provided to all inmates including special categories of youth, women, PWDs and children.

Spatial transformation (where applicable)	National.				
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).				
Reporting cycle	Quarterly.				
New indicator	No.				
Desired performance	Safe and secure environment for reduced incidences of escapes.				
Indicator owner	Chief Security Officer.				
Indicator updater	Director: Security Management Services.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	0.030%	0.029%	0.028%	0.027%	0.026%
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	0.007%	0.015%	0.023%	0.030%	
Means of verification	Escape Register and consolidate unlock totals of inmate population (G253).				

Key Performance Indicator: 7.2.3.2

Outcome	Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information.
Indicator title	**Percentage of inmates injured as a result of reported assaults in Correctional Facilities.**
Definition	The indicator measures the inmates injured while in custody of the Department as a result of being allegedly assaulted by fellow inmates or officials. The injuries of inmates are documented accordingly in the Healthcare Registers and files.
Source of data	G336 – Register as per Healthcare Policy and Procedure. G337 – Medical Form or feedback letter from the Medical Practitioner at the referral hospital. Consolidate unlock totals of inmate population (G253).
Data collection	The data is collated manually from the G336 registers and the daily unlock template (G253). Correctional Facilities captures and verifies the injury incidences on the injury register. Management Areas check, verify and consolidate inmates injured as a result of reported assaults from the Correctional Facilities. Regional Offices check, verify and consolidate inmates injured as a result of reported assaults from Management Areas. Head Office checks and consolidates inmates injured as a result of reported assaults from Regional Offices and reports on the reporting system.
Method of calculation / assessment	**Numerator:** Count the number of inmates who allege that they have been assaulted as confirmed on the G337 or feedback letter from the Medical Practitioner at the referral hospital. (The date of confirmation on the G337 or feedback letter from the Medical Practitioner at the referral hospital must be used as the reporting date). This excludes cases where the medical practitioner indicates that there are no injuries or no doctor referral needed. **Denominator:** Inmate population refers to the unlock total as of the first day of the month following the month of reporting. When reporting progress on the indicator 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 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. An injury that occurred in the prior year(s) must be reported in the financial year in which it has been confirmed on the G337 or feedback letter from the Medical Practitioner at the referral hospital. **Monthly performance:** $\frac{\text{Inmates injured as a result of reported assaults}}{\text{Inmate population on the first day of the month following the month of reporting}} \times 100$ **Quarterly performance:** $\frac{\text{Sum of the three months of the quarter added to the previous quarter}}{\text{Inmate population}} \times 100$ **Annual performance = Quarter Four performance** Reported performance must include two decimals after the comma.
Unit of measure	Percentage.
Data limitations	Inconsistent capturing of information at Correctional Facilities on the source document. Manual system is being utilised that may result in inaccurate data being captured.
Assumptions	Safe and secure environment (facilities, officials and systems) within the Department. Reduced overcrowding.

Disaggregation of beneficiaries (where applicable)	Safe and secure environment is provided to all inmates including special categories of youth, women, PWDs and children.				
Spatial transformation (where applicable)	National.				
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).				
Reporting cycle	Quarterly.				
New indicator	No.				
Desired performance	To ensure the provision of safety and security for inmates, officials on duty, service providers and the public.				
Indicator owner	Chief Security Officer.				
Indicator updater	Director: Security Management Services.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	4.50%	4.45%	4.40%	4.35%	4.30%
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	1.12%	2.26%	3.38%	4.50%	
Means of verification	G336 injury register, G337 Medical Form as per Healthcare Policy and Procedure or feedback letter from the Medical Practitioner at the referral hospital. Consolidate unlock totals of inmate population (G253).				

Key Performance Indicator: 7. 2.3.3

Outcome	Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information.
Indicator title	**Percentage of confirmed unnatural deaths in correctional facilities.**
Definition	The indicator measures inmates who died from unnatural causes confirmed in writing by a medical practitioner or post mortem report. A confirmed unnatural death requires the medical practitioner to either confirm in writing on the notice of death that the inmate died unnaturally or the post mortem report reflects that the death has been of an unnatural cause.
Source of data	Death Register as per Health Care Policy and Procedure. Consolidate unlock totals of inmate population (G253).
Data collection	The data is collated from the death register and the daily unlock template (G253). Correctional Facilities capture and verifies confirmed death of unnatural causes on the death registers. Management Areas check, verify and consolidate confirmed unnatural deaths from the Correctional Facilities. Regional Offices check, verify and consolidate confirmed unnatural deaths from Management Areas. Head Office checks and consolidates confirmed unnatural deaths from Regional Offices and reports on the reporting system.
Method of calculation / assessment	**Numerator:** Count the number of inmates who died as a result of unnatural causes confirmed in writing by a medical practitioner (doctor) or post mortem report, as recorded in the death register. **Denominator:** Inmate population refers to the unlock total as of the first day of the month following the month of reporting. When reporting progress on the indicator 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 (i.e. the unlock total of 01 April is used for 31 March). $\frac{\text{Number of confirmed unnatural deaths}}{\text{Inmate population on the first day of the month following the month of reporting}} \times 100$ **Note:** An unnatural death that occurred in the prior year(s) must be reported in the financial year in which it has been confirmed. Reported performance must include three decimals after the comma.
Unit of measure	Percentage.
Data limitations	Inconsistent capturing of information at correctional facilities on the source document. Manual system is being utilised that may result in inaccurate data captured.
Assumptions	Safe and secure environment (facilities, officials and systems) within the Department. Reduced overcrowding.
Disaggregation of beneficiaries (where applicable)	Safe and secure environment is provided to all inmates whether they are youth, women, PWDs or children.
Spatial transformation (where applicable)	National.
Calculation type	Non-cumulative (separate targets for each quarter or annual or biannual target).
Reporting cycle	Annually.
New indicator	No.

Desired performance	To provide safe and secure conditions for inmates.				
Indicator owner	Chief Security Officer.				
Indicator updater	Director: Security Management Services.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	0.032%	0.032%	0.032%	0.032%	0.032%
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	-	-	0.032%	
Means of verification	Deaths Register as per Health Care Policy and Procedure. Medical practitioner confirmation of unnatural death or post mortem report Consolidate unlock totals of inmate population (G253).				

Sub Programme Facilities

Key Performance Indicator: 7.2.3.4

Outcome	Improved safety and security of inmates, parolees and probationers, officials, stakeholders, assets and information.
Indicator title	**Number of infrastructure projects completed.**
Definition	The indicator measures the completion of construction and refurbishment projects funded from the capital works budget. These projects **must provide additional accommodation** to the Department as follows: • To alleviate overcrowding (bed-spaces), including refurbished projects where cells were not used as accommodation before the project. • Improve the working environment by construction of addition offices, administration blocks etc. • Promote rehabilitation and care (classrooms, libraries, workshops & clinics), • Construct security infrastructure by construction of additional guardhouse, control room, etc. **NB:** Upgrades, repair and renovation projects to existing facilities, installation of equipment, generators, ICT projects, fencing etc. do not provide additional accommodation and must not be reported as part of this indicator. Temporary structures must not be reported as part of this indicator as this accommodation type is not a long-term solution; it can be removed or repurposed.
Source of data	Infrastructure Plan / Revised Infrastructure Plan
Data collection	Information on infrastructure project delivery is collected by the Regions, verified and submitted to Head Office. Head Office consolidates and verifies the information and reports on the reporting system.
Method of calculation / assessment	Simple count of the infrastructure projects completed that provide additional accommodation within the financial year.
Unit of measure	Number.
Data limitations	Restricted access to project related information that is owned by the implementing agents.
Assumptions	Infrastructure projects will be completed accordingly within the contractual timelines and available budget.
Disaggregation of beneficiaries (where applicable)	Accommodation provided to all inmates and officials inclusive of designated groups.
Spatial transformation (where applicable)	• Sada Management Area- Chris Hani District Municipality • Groenpunt Management Area - Fezile Dabi District Municipality • Upington Management Area - ZF Mgcawu District Municipality • Grootvlei Management Area- Mangaung Metro • Wepener Correctional Centre (Grootvlei Management Area) - Xhariep District Municipality • Emthonjeni Correctional Centre (Biviaanspoort Management Area) - City of Tshwane • Baviaanspoort Management Area- City of Tshwane
Calculation type	Non-cumulative (separate targets for each quarter or annual or bi-annual target).
Reporting cycle	Annually.
New indicator	No.
Desired performance	Infrastructure projects completed within time, cost and quality.
Indicator owner	Deputy Commissioner: Facilities.
Indicator updater	Director: Construction Project Management and Regional Heads Facilities.

	2023/24	2024/25	2025/26	2026/27	2027/28
Annual targets	15 • Colesburg Pharmacy, • Groenpunt Bakery, • Upington Bakery, • Grootvlei Towerpost, • Wepener guard house, • Emthonjeni Security Upgrade, • Baviaanspoort Towerposts, • Westville bakery, • Napierville bakery, • Qalakabusha bakery, • Qalakabusha pharmacy, • Napierville classrooms • Ncome pharmacy • Glencoe pharmacy • Standerton bakery	13	2	2	2

Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	-	-	-	15
Means of verification	Practical Completion Certificate.			

Sub Programme Remand Detention

Key Performance Indicator: 7.2.3.5

Outcome	Improved case management processes of inmates.
Indicator Title	**Percentage of Remand Detainees (RDs) subjected to Continuous Risk Assessment (CRA).**
Definition	The indicator measures the Remand Detainees who are in detention on the last day of the month and who have been assessed to determine their risk category. It excludes all the Remand Detainees who have been assessed during the month and have been released it also excludes state patients who are still detained in the RD facility waiting to be allocated a bed at a Psychiatric hospital. 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, CRA register and daily unlock total for Remand Detainees.
Data collection	Data will be collected as follows: **(a) Facilities that detain Remand Detainees level:** Determine the number of Remand Detainees who have been assessed and the number of Remand Detainees in detention on the last day of the month. Complete the prescribed CRA reporting tool and CRA register. Submit completed CRA reporting tool statistics to the Management Area level. **(b) Management Area level:** Verify and consolidate the performance from the facilities that detain Remand Detainees by completing CRA reporting tool. Submit to the Regional Office. **(c) Regional Office level:** Verify and consolidate the performance from the Management Areas by completing the CRA reporting tool. Submit to the Head Office together with Annexure F. **(d) Head Office level:** Verify and consolidate the performance from the Regional Offices and calculate the national performance.
Method of calculation / assessment	(i) Numerator: The number of Remand Detainees who have been assessed and in detention on the last day of the month. (ii) Denominator: The number of Remand Detainees in detention using the daily unlock totals of the first day of the month following the reporting month. (G253) (iii) **NB:** Exclude the Remand Detainees who were assessed during the month and not in detention on the last day of the month. $\frac{\text{Number of Remand Detainees who have been assessed}}{\text{Number of Remand Detainees on the first day of the next month}} \times 100$ **Quarterly performance** $\frac{\text{Sum of numerator for the 3 months of the quarter} \div 3}{\text{Sum of denominator for the 3 months of the quarter} \div 3}$ **Annual Performance** $\frac{\text{Sum of numerator of the 12 months of the financial year} \div 12}{\text{Sum of denominator for the 12 months of the financial year} \div 12}$
Unit of measure	Percentage.
Data limitations	Data uploaded onto the Remand Detention tool not of the desired quality.
Assumptions	There will be Remand Detainees that will not be assessed at any point in time due to the fluidity of the population.
Disaggregation of beneficiaries (where applicable)	The Remand Detention tool is applicable to all RDs including women, youth and PWDs.

Spatial transformation (where applicable)	National.				
Calculation type	Non-cumulative (separate targets for each quarter or annual or bi-annual target).				
Reporting cycle	Quarterly.				
New indicator	No.				
Desired performance	All Remand Detainees subjected to CRA.				
Indicator owner	Chief Deputy Commissioner: Remand Detention.				
Indicator updater	Director: Remand Detention Systems and Safety.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	80%	80%	85%	90%	95%
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	80%	80%	80%	80%	
Means of verification	Completed CRA tool, CRA register and daily unlock total for Remand Detainees.				

Sub Programme Offender Management

Key Performance Indicator: 7.2.3.6

<table>
<tr><td>Outcome</td><td>Improved case management processes of inmates.</td></tr>
<tr><td>Indicator title</td><td>Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity.</td></tr>
<tr><td>Definition</td><td>This indicator measures the population/ occupancy levels of inmates in correctional facilities against the total approved bedspace capacity.
Overcrowding is defined as the excess inmate population in relation to the available approved bedspace capacity. Correctional facilities include all facilities admitting Sentenced Offenders, Remand Detainees and other unsentenced inmates.</td></tr>
<tr><td>Source of data</td><td>• Consolidated daily unlock totals of inmate population (G253).
• Bedspace Determination System (BDS) Report.
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 (late admissions to be accounted for on the G251 Variation Register).</td></tr>
<tr><td>Data collection</td><td>Correctional Facilities record the inmate totals against the approved bedspace and forward to the Management Area.
Management Area verifies and consolidates information from Correctional Facilities.
Regional Office verifies and consolidates information from Management Area.
Head Office Correction Administration verifies and consolidates information from the Regional Offices.</td></tr>
<tr><td>Method of calculation / assessment</td><td>$\frac{\text{Number of inmates in excess to approved bedspace capacity}}{\text{Approved bedspace capacity}} \times 100$
<table><tr><td>Numerator:</td><td>Number of inmates in excess to approved bedspace capacity.</td></tr><tr><td>Denominator:</td><td>Approved bedspace capacity.</td></tr></table>Example:<table><tr><td>Numerator</td><td>If the total number of inmates (Sentenced Offenders, Remand Detainees and other unsentenced inmates) is 141 870 and the approved bedspace capacity is 110 836.
Calculation of the Occupancy Level:
141 870 (inmates) ÷ 110 836 (approved bedspace capacity) x 100 = 128%.
Reporting format: Overcrowding
141 870 (inmates) – 110 836 (Approved bed space capacity) = 31 034 (Excess number of inmates), therefore
(31 034/110 836) = 28%</td></tr><tr><td>Denominator</td><td>Approved bedspace capacity = 110 836</td></tr><tr><td>Calculation</td><td>$\frac{31\,034}{110\,836} \times 100 = 28.00\%$</td></tr></table>Quarterly Performance: The last month of the quarter will be the quarterly performance (i.e. June/September/December/ March).
Annual Performance: The last month of the financial year will be the annual performance (i.e. March).</td></tr>
<tr><td>Unit of measure</td><td>Percentage.</td></tr>
</table>

Data limitations	Decentralised capturing system. Delays in capturing when data lines are down. The replication delays of Admission and Release (A&R) System data to the DCS central database, which results in data being outdated and incomplete. Changes not updated in the system, e.g. when a facility has been temporarily closed. Data integrity of the captured information is subject to human error.				
Assumptions	Inmate population will exceed the available bedspace due to annual growth of the inmate population and the length of sentences.				
Disaggregation of beneficiaries (where applicable)	Safe, secure and humane incarceration of all inmates including special categories.				
Spatial transformation (where applicable)	National.				
Calculation type	Non-cumulative (separate targets for each quarter or annual or bi-annual target).				
Reporting cycle	Quarterly.				
New indicator	No.				
Desired performance	Reduced overcrowding to ensure a safe and humane environment.				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.				
Indicator updater	Director: Correction Administration.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	50%	50%	50%	50%	50%
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	50%	50%	50%	50%	
Means of verification	• Consolidated daily unlock totals of inmate population (G253). • Bedspace Determination System (BDS) Report.				

Key Performance Indicator: 7.2.3.7

<table>
<tr><td>Outcome</td><td>Improved case management processes of inmates.</td></tr>
<tr><td>Indicator Title</td><td>Percentage of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (CSPBs).</td></tr>
<tr><td>Definition</td><td>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.</td></tr>
<tr><td>Source of data</td><td>G369A Register for offenders' profile reports that are reaching the minimum detention period or further profile dates in the reporting month that were received and considered by the CSPBs.
G369B Register for profile reports that are considered by the CSPBs after the minimum detention periods and further profile dates are reached.</td></tr>
<tr><td>Data collection</td><td>Data is collected from G369A and G369B CSPBs Registers.
CSPB consolidates cases received and cases considered for the reporting period, records the profiles on the G369A or G369B Registers then forwards to the Management Area. The Management Area verifies and consolidates the reports of all the CSPB decisions and submits to regions. The Regional Office verifies and consolidates and forward to Head Office. Head Office verifies, consolidates and reports performance on the reporting system</td></tr>
<tr><td>Method of calculation / assessment</td><td>
<table>
<tr><td>Numerator:</td><td>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).</td></tr>
<tr><td>Denominator:</td><td>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.</td></tr>
</table>
G369A+ G369B
$\frac{\text{Number of offenders' profiles with approved placement dates}}{\text{Number of offender profiles considered by the CSPBs}} \times 100$
<table>
<tr><td>Numerator:</td><td>Number of offenders' profiles with approved placement dates (G369A + G369B)</td></tr>
<tr><td>Denominator:</td><td>Number of offenders' profiles considered by the CSPBs (G369A + G369B)</td></tr>
</table>
Quarterly performance:
$\frac{\text{Sum of the three months of the quarter added to the previous quarter}}{\text{Sum of the three months of the quarter added to the previous quarter}} \times 100$
Annual performance = Quarter Four performance
NB: The following must be excluded from both the numerator and the denominator:
• Offenders with further charges where bail is not fixed
• Offenders with further charges where bail is fixed but not paid
• Offenders with maximum security classification at the time of consideration by CSPBs
• Offenders who are released on Sentence Expiry Date (SED)
• G306 cases (first consideration)</td></tr>
</table>

<table>
<tr><td>Method of calculation / assessment</td><td>• Where CSPBs only have recommendation powers, such as lifers, application for conversion in terms of section 276A (3)
• Offenders declared as dangerous criminals in terms of section 286A
The above cases (except G306) must still be recorded in the G272, G396A and G369B
NB: Further profiles must be counted on the denominator only for the reporting month.
The profile reports are counted and not the offenders. It therefore means that one offender may have a minimum detention period and a further profile date in the same month. In such case, the profile reports are counted twice.
The backlog cases will be reported as part of this indicator. The cases for medical parole, 276(1) (i), fine cases (287(4)(a)) and cases reconsidered due to change of circumstances, must be reported in the month in which they are considered by the CSPB. However, if the 276(1) (i) is considered by the CSPB more than 30 days after completion of the minimum detention period (1/6) the case must be recorded on the G369B Register as they will be regarded as backlog.</td></tr>
<tr><td>Unit of measure</td><td>Percentage.</td></tr>
<tr><td>Data limitations</td><td>Manual recording of information that is subject to human error.</td></tr>
<tr><td>Assumptions</td><td>Clear recommendations and motivation for CSPBs decisions.
Profile reports submitted on time by the CMCs.
CSPBs capacitated and quorate to consider offenders placement.</td></tr>
<tr><td>Disaggregation of beneficiaries (where applicable)</td><td>Parole placement and correctional supervision to be considered for eligible offenders including special categories.</td></tr>
<tr><td>Spatial transformation (where applicable)</td><td>National.</td></tr>
<tr><td>Calculation type</td><td>Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).</td></tr>
<tr><td>Reporting cycle</td><td>Quarterly.</td></tr>
<tr><td>New indicator</td><td>No.</td></tr>
<tr><td>Desired performance</td><td>Favourable consideration of eligible offenders for parole placement or correctional supervision.</td></tr>
<tr><td>Indicator owner</td><td>Chief Deputy Commissioner: Incarceration and Corrections</td></tr>
<tr><td>Indicator updater</td><td>Director: Pre-Release Resettlement</td></tr>
<tr><td>Annual targets</td><td><table><tr><th>2023/24</th><th>2024/25</th><th>2025/26</th><th>2026/27</th><th>2027/28</th></tr><tr><td>55%</td><td>57%</td><td>59%</td><td>61%</td><td>63%</td></tr></table></td></tr>
<tr><td>Quarterly targets 2023/24</td><td><table><tr><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr><tr><td>55%</td><td>55%</td><td>55%</td><td>55%</td></tr></table></td></tr>
<tr><td>Means of verification</td><td>CSPBs registers (G369A+ G369B).</td></tr>
</table>

12.3 PROGRAMME 3: REHABILITATION

Sub Programme Correctional Programmes

Key Performance Indicator: 7.3.3.1

Outcome	Increased access to needs-based rehabilitation programmes to enhance moral fibre.
Indicator title	**Percentage of sentenced offenders with CSPs who completed correctional programmes.**
Definition	The indicator measures offenders with CSPs who have completed correctional programme(s) per financial year against the total number of offenders with CSPs who are eligible to complete correctional programmes. Correctional Programmes include the New Beginnings and Gender Based Violence Awareness Programme which creates awareness among male and female offenders regarding GBV as well as the negative impact of GBV crimes. Eligible offenders refer to offenders who have CSPs excluding offenders in Super maximum facilities who are not allowed to attend group sessions due to high security risks. Correctional programmes are needs-based and the needs are identified by means of the CSP, therefore the focus is on offenders with CSPs. This is in line with the correctional programmes policy and procedure. In the absence of an approved structure for CIOs, identified custodial officials are being orientated to facilitate correctional programmes.
Source of data	Signed attendance registers by CIO/custodial official of offenders who completed correctional programmes. Lists of offenders with CSPs who are eligible to complete correctional programmes. Generate a list of offenders serving sentences more than 24 months and certify how many offenders on the list are eligible for correctional programmes. Names of offenders appearing on the list who do not have CSPs or who are not eligible should be deleted.
Data collection	Information is collected at correctional centre level and submitted to Management Areas. Management Area verifies and consolidates the information then submits to Regional Office. Regional Office verifies and consolidates the information then submits to Head Office. Head Office verifies, analyses and consolidates the submission from Regional Offices and reports performance on the reporting system.
	Numerator: Number of eligible offenders with CSPs who completed correctional programmes **Denominator:** Number of eligible offenders with CSPs **Example:** **Numerator:** 10 eligible offenders have completed correctional programmes in April. **Denominator:** 130 offenders in correctional centres have CSPs and are eligible on 30 April. **Calculation:** $\frac{10}{130} \times 100 = 7.69\%$ **Quarterly performance:** $\frac{\text{Sum of the three months of the quarter added to the previous quarter}}{\text{Offenders with CSPs who are eligible on the last day of the quarter}} \times 100$ **Example:** **Numerator:** Eligible offenders have completed correctional programmes are 10 in April, 8 in May and 12 in June. **Denominator:** 160 offenders in the correctional centre have CSPs and are eligible on 30 June **Calculation:** $\frac{30}{160} \times 100 = 18.75\%$

Method of calculation / assessment	**Annual performance = Quarter Four performance** **Note:** 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. An offender is counted once in a financial year regardless of the number of correctional programmes completed. Pre-Release Programme statistics must not be included in these correctional programme statistics, since the pre-release statistics are reported separately. Offenders who have completed a correctional programme and released from the correctional facility during the same reporting month must not be counted on both numerator and denominator Always report to two decimal places and the second decimal should be rounded off.
Unit of measure	Percentage.
Data limitations	Data lines that are not functional cause delays in capturing. Poor data integrity. CSPs not updated when the needs of offenders' change.
Assumptions	Availability of correctional programmes, eligible offenders with approved CSPs and officials to facilitate the programmes.
Disaggregation of beneficiaries (where applicable)	Women: 50% of the qualifying sentenced female offender population. Youths and juveniles: 30% of the qualifying sentenced youth and juvenile offender population. PWDs: 7% of the qualifying sentenced offender population with disabilities.
Spatial transformation (where applicable)	National.
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	All eligible offenders with approved CSPs to complete relevant correctional programmes.
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.
Indicator updater	Deputy Commissioner: Personal Corrections.

Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	84%	84%	84%	84%	84%

Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	21%	42%	63%	84%

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

Sub Programme: Offender development

Key Performance Indicator: 7.3.3.2

Outcome	Increased access to needs-based rehabilitation programmes to enhance moral fibre.
Indicator title	**Percentage of offenders participating in long occupational skills programmes.**
Definition	The indicator measures offenders participating in long occupational skills programmes against the enrolments per financial year. Skills training programmes that are measured per financial year include, but are not limited to, the following delivery areas: computer skills training, entrepreneurial skills training and basic occupational skills training. The programmes are designed to provide offenders with workplace skills so that they can be economically active after their release from the care of the Department.
Source of data	Electronic Admission (Enrolment) Register and Attendance Register.
Data collection	Correctional Centre Data is collected and captured at the correctional centre level using the Attendance Register and the Admission (Enrolment) Register. Management Area Data is verified, controlled and consolidated by the Management Areas and forwarded to the Regional Office. Regional Office Data is verified and compared with the APP information and consolidated by the Regional Office before is forwarded to the Head Office. Head Office Information is consolidated and verified against the Regional APP.
Method of calculation/ assessment	**Monthly performance** $\frac{\text{Number of offenders who attended for the month}}{\text{Number of offenders enrolled for the month}} \times 100$ **Quarterly performance** $\frac{\text{Average number of offenders who attended for the quarter}}{\text{Average number of offenders enrolled for the quarter}} \times 100$ **Numerator:** Sum of numerator for the three months of the quarter ÷ 3 **Denominator:** Sum of denominator for the three months of the quarter ÷ 3 **Annual performance** $\frac{\text{Number of offenders who attended for the financial year}}{\text{Number of offenders enrolled for the financial year}} \times 100$ **Numerator: Number of offenders who attended for the financial year:** (Quarter 1 + Quarter 2 + Quarter 3 + Quarter 4) **Denominator: Number of offenders enrolled for the financial year:** (Quarter 1 + Quarter 2 + Quarter 3 + Quarter 4) **NB:** Report only months where leaners participated. If there was no participation in a month, it must be recorded as n/a on the reporting template.
Unit of measure	Percentage.
Data limitations	Manual data collection tools and non-availability of resources may compromise the credibility of data.
Assumptions	Sufficient human resources and funding are available.
Disaggregation of beneficiaries (where applicable)	Women: 50% of the qualifying sentenced female offender population. Youths and juveniles: 30% of the qualifying sentenced youth and juvenile offender population. PWDs: 7% of the qualifying sentenced offender population with disabilities.

Spatial transformation (where applicable)	National.				
Calculation type	Cumulative year-to-end (Separate targets for each quarter which adds up to the annual target).				
Reporting cycle	Quarterly.				
New indicator	No.				
Desired performance	All offenders enrolled for skills programmes participate as required.				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.				
Indicator updater	Deputy Commissioner: Personal Development.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	90%	90%	90%	90%	90%
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	90%	90%	90%	90%	
Means of verification	Regional reports and electronic registers.				

Key Performance Indicator: 7.3.3.3

Outcome	Increased access to needs-based rehabilitation programmes to enhance moral fibre.
Indicator title	**Percentages of offenders participating in short occupational skills programmes.**
Definition	The indicator measures offenders participating in short Occupational Skills programmes against the enrolments per financial year. The duration of short vocational skills programmes is a month or less and they should be recorded upon completion. The programmes are designed to provide offenders with workplace skills so that they can be economically active after their release from the care of the Department.
Source of data	Electronic Admission (Enrolment) Register and Attendance Register.
Data collection	Correctional Centre Data is collected and captured at the Correctional Centre level using the Attendance Register and the Admission (Enrolment) Register. Management Area Data is verified, controlled and consolidated by the Management Areas and forwarded to the Regional Office. Region Data is verified, compared with the APP information and consolidated by the Regional Office before it is forwarded to Head Office. Head Office Information is consolidated and verified against the Regional APP.
Method of calculation / assessment	**Monthly performance** $\frac{\text{Number of offenders who attended for the month}}{\text{Number of offenders enrolled for the month}} \times 100$ **Quarterly performance** $\frac{\text{Sum of the offenders who attended for the quarter}}{\text{Sum of the offenders enrolled for the quarter}} \times 100$ **Numerator**: (Month 1 + Month 2 + Month 3) + previous quarterly performance **Denominator**: (Month 1 + Month 2 + Month 3) + previous quarterly performance x 100 **Annual performance** Quarter 4 performance = Annual performance **NB:** Report only months where learners participated. If there was no participation in a month, it must be recorded as n/a on the reporting template.
Unit of measure	Percentage.
Data limitations	Manual data collection tools and non-availability of resources may compromise the credibility of data.
Assumptions	Sufficient human resources and funding are available.
Disaggregation of beneficiaries (where applicable)	Women: 50% of the qualifying sentenced female offender population. Youths and juveniles: 30% of the qualifying sentenced youth and juvenile offender population. PWDs: 7% of the qualifying sentenced offender population with disabilities.
Spatial transformation (where applicable)	National
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarterly
New indicator	No, continues with amendments from the previous year.

Desired performance	All offenders enrolled for skills programmes participate as required.				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.				
Indicator updater	Deputy Commissioner: Personal Development.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	90%	90%	90%	90%	90%
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	90%	90%	90%	90%	
Means of verification	Regional reports and electronic registers.				

Key Performance Indicator: 7.3.3.4

Outcome	Increased access to needs-based rehabilitation programmes to enhance moral fibre.
Indicator title	**Percentage of offenders participating in TVET college programmes.**
Definition	The indicator measures offenders participating in TVET programmes against the enrolments per financial year. TVET College programmes refer to the following delivery areas: National Certificate Vocational (NCV) and NATED courses N1-N6. The indicator seeks to ensure that it addresses the programme output in terms of learner participation.
Source of data	Electronic Admission (Enrolment) Register. Attendance Register.
Data collection	Correctional Centre Data is collected at the Correctional Centre level using the Attendance Register and the Admission (Enrolment) Register and these are then forwarded to the Management Area. Management Area Data is verified, controlled and consolidated by the Management Areas and forwarded to the Regional Office. Regions Data is verified, controlled and consolidated by the Regional Office and forwarded to Head Office. Head Office Information is consolidated and verified against the Regional APP.
Method of calculation / assessment	**Monthly performance** $\frac{\text{Number of offenders who attended for the month}}{\text{Number of offenders enrolled for the month}} \times 100$ **Quarterly performance** $\frac{\text{Average number of offenders who attended for the quarter}}{\text{Average number of offenders enrolled for the quarter}} \times 100$ **Numerator**: $\frac{\text{Sum of the numerator for the quarter}}{\text{Months of participation during the quarter}}$ **Denominator**: $\frac{\text{Sum of the denominator for the quarter}}{\text{Months of participation during the quarter}}$ **Annual performance** $\frac{\text{Average number of offenders who attended for the financial year}}{\text{Average number of offenders enrolled for the financial year}} \times 100$ **Numerator**: $\frac{\text{Sum of the numerator for the financial year}}{\text{Months of participation during the financial year}}$ **Denominator**: $\frac{\text{Sum of the denominator for the financial year}}{\text{Months of participation during the financial year}}$ **NB:** Report only months where leaners participated during the month. Offenders sitting for the examinations must be reported as participation for the month. If there was no participation in a month, it must be recorded as n/a on the reporting template.
Unit of measure	Percentage.
Data limitations	Manual data collection tools and non-availability of resources may compromise the credibility of data.
Assumptions	Sufficient human resources and funding are available.
Disaggregation of beneficiaries (where applicable)	Women: 50% of the qualifying sentenced female offender population. Youths and juveniles: 30% of the qualifying sentenced youth and juvenile offender population. PWDs: 7% of the qualifying sentenced offender population with disabilities.

Spatial transformation (where applicable)	National.				
Calculation type	Non-cumulative (Separate targets for each quarter)				
Reporting cycle	Quarterly.				
New indicator	No.				
Desired performance	All offenders enrolled for TVET college programmes participate as required.				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.				
Indicator updater	Deputy Commissioner: Personal Development.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	90%	90%	90%	90%	90%
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	90%	90%	90%	90%	
Means of verification	Regional reports and electronic registers.				

Key Performance Indicator: 7.3.3.5

Outcome	Increased access to needs-based rehabilitation programmes to enhance moral fibre.
Indicator title	**Percentage of offenders participating in agriculture activities.**
Definition	The indicator measures the percentage of offenders working on DCS farms in agricultural related activities that contribute to self-sufficiency and sustainability. Agricultural related activities refer to plant production (e.g. vegetable, fruit and agronomy) and animal production (beef, dairy, piggery, poultry, small stock and game) sites including abattoirs against the registered need as per the farm plan. The farms provide offenders with workplace skills to enable them to be economically active after their release from the care of the Department.
Source of data	G313 Labour Register per work team and Farm Plan/ Project Plan
Data collection	Correctional Centre Data is collected and captured at the Correctional Centre level using the G313 Labour Register Management Area Data is verified, controlled and consolidated into the monthly enumerative report by the Management Areas and forwarded to the Regional Office. Regional Office Data is verified and compared with the APP information and consolidated by the Regional Office before it is forwarded to the Head Office. Head Office Information is consolidated and verified against the Regional APP.
Method of calculation/ assessment	**Monthly performance** $\frac{\text{Average number of offenders who participated in agriculture for the month}}{\text{Offender labour needs as per the Farm Plan / Project Plan}} \times 100$ **Example** $\frac{700}{1\,000} \times 100 = 70\%$ **NB:** Numerator: Number of offenders who worked for the month, excluding public holidays and weekends. Offenders who qualify to work in agriculture are as per CMC criteria. **Quarterly performance** $\frac{\text{Average number of offenders who participated in agriculture for the quarter}}{\text{Average offender labour needs as per the Farm Plan/Project Plan for the quarter}} \times 100$ **Numerator:** Sum of numerator for the three months of the quarter ÷ 3 **Denominator:** Sum of denominator for the three months of the quarter ÷ 3 **Example** **Numerator** $\frac{700 + 600 + 680}{3} = 660$ **Denominator** $\frac{1\,000 + 1\,000 + 1\,000}{3} = 1\,000$ **Calculation** $\frac{600}{1\,000} \times 100 = 66\%$ **Annual performance** $\frac{\text{Average number of offenders who participated in agriculture for the financial year}}{\text{Average offender labour needs as per the Farm Plan / Project Plan for the financial year}} \times 100$ **Numerator:** Sum of numerator for the 12 months of the year ÷ 12 **Denominator:** Sum of denominator for the 12 months of the year ÷ 12
Unit of measure	Percentage.

Data limitations	Manual data collection tools and non-availability of resources may compromise the credibility of data.				
Assumptions	Sufficient human resources and funding available.				
Disaggregation of beneficiaries (where applicable)	Youths and juveniles: 30% of the qualifying sentenced youth and juvenile offender population.				
Spatial transformation (where applicable)	National.				
Calculation type	Non-cumulative (Separate targets for each quarter).				
Reporting cycle	Quarterly.				
New indicator	Yes.				
Desired performance	To become self-sufficient in the provisioning of agriculture products.				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.				
Indicator updater	Deputy Commissioner: Personal Development.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	70%	70%	75%	75%	75%
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	70%	70%	70%	70%	
Means of verification	Monthly enumerative report. Farm Plan / Project Plan. G313.				

Key Performance Indicator: 7.3.3.6

<table>
<tr><td>Outcome</td><td>Increased access to needs-based rehabilitation programmes to enhance moral fibre.</td></tr>
<tr><td>Indicator title</td><td>Percentage of offenders participating in production workshops.</td></tr>
<tr><td>Definition</td><td>The indicator measures the percentage of offenders working on DCS production workshops activities that contribute to self-sufficiency and sustainability. Production workshop related activities refer to bakeries, textile, wood and steel manufacturing. The production workshops provide offenders with workplace skills to enable them to be economically active after their release from the care of the Department.</td></tr>
<tr><td>Source of data</td><td>G313 Labour Register per work team and Year Begin Procedure according to the Costing System manual.</td></tr>
<tr><td>Data collection</td><td>Correctional Centre
Data is collected and captured at the Correctional Centre level using the G313 Labour Register.
Management Area
Data is verified, controlled and consolidated into the monthly enumerative report by the Management Areas and forwarded to the Regional Office.
Regional Office
Data is verified and compared with the APP information and consolidated by the Regional Office before it is forwarded to the Head Office.
Head Office
Information is consolidated and verified against the Regional APP.</td></tr>
<tr><td>Method of calculation/ assessment</td><td>
Monthly performance
$\frac{\text{Average number of offenders who participated in production workshops for the month}}{\text{Offender labour needs as per the Year Begin Procedure}} \times 100$
Example
$\frac{323}{733} \times 100 = 43.38\%$
NB: Numerator: Number of offenders who worked for the month, excluding public holidays and weekends. Offenders who qualify to work in Production Workshops as per CMC criteria.
Quarterly performance
$\frac{\text{Average number of offenders who participated in production workshops for the quarter}}{\text{Average offender labour needs as per the Year Begin Procedure for the quarter}} \times 100$
<table>
<tr><td>Numerator:</td><td>Sum of numerator for the three months of the quarter ÷ 3</td></tr>
<tr><td>Denominator:</td><td>Sum of denominator for the three months of the quarter ÷ 3</td></tr>
</table>
Example
<table>
<tr><td>Numerator</td><td>$\frac{323 + 310 + 314}{3} = 315.66$</td></tr>
<tr><td>Denominator</td><td>$\frac{733 + 733 + 733}{3} = 733$</td></tr>
<tr><td>Calculation</td><td>$\frac{315.66}{733} \times 100 = 43.06\%$</td></tr>
</table>
Annual performance
$\frac{\text{Average number of offenders who participated in production workshops for the financial year}}{\text{Average offender labour needs as per the Year Begin Procedure for the financial year}} \times 100$
<table>
<tr><td>Numerator:</td><td>Sum of numerator for the 12 months of the year ÷ 12</td></tr>
<tr><td>Denominator:</td><td>Sum of denominator for the 12 months of the year ÷ 12</td></tr>
</table>
</td></tr>
<tr><td>Unit of measure</td><td>Percentage.</td></tr>
</table>

Data limitations	Manual data collection tools and non-availability of resources may compromise the credibility of data.				
Assumptions	Sufficient human resources and funding available.				
Disaggregation of beneficiaries (where applicable)	Women: 10% of the participating offender population in production workshop. Youths and juveniles: 20% of the participating offender population in production. workshop. PWDs: 2% of the qualifying sentenced offender population with disabilities.				
Spatial transformation (where applicable)	National.				
Calculation type	Non-cumulative (Separate targets for each quarter).				
Reporting cycle	Quarterly.				
New indicator	Yes.				
Desired performance	To become self-sufficient in the provisioning of bread, steel, wood and textile.				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.				
Indicator updater	Deputy Commissioner: Personal Development.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	65%	65%	70%	70%	70%
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	65%	65%	65%	65%	
Means of verification	Monthly enumerative report. Costing system report where available. G313. Year Begin Procedure Document.				

Key Performance Indicator: 7.3.3.7

<table>
<tr><td>Outcome</td><td>Increased access to needs-based rehabilitation programmes to enhance moral fibre.</td></tr>
<tr><td>Indicator title</td><td>Percentage of offenders participating in General Education and Training (GET) per academic year.</td></tr>
<tr><td>Definition</td><td>The indicator measures the offender's participation in education programmes within the GET bands.
GET programmes are Literacy and AET level 1- 4 and includes Grade 9. The academic year is determined by the Departments of Education (DBE and DHET). Providing education programmes will develop offenders with the necessary competencies and skills for successful reintegration into society.</td></tr>
<tr><td>Source of data</td><td>Attendance Register.
Enrolment Register.</td></tr>
<tr><td>Data collection</td><td><u>Correctional Centre</u>
Data is collected and captured at the correctional centre level using the Attendance Register and the Enrolment Register.
<u>Management Area</u>
Data is verified, controlled and consolidated by the Management Areas.
<u>Regions</u>
Data is verified and compared with the APP information, controlled and consolidated by the Regional Office.
<u>Head Office</u>
Information is consolidated and verified against the Regional APP.</td></tr>
<tr><td>Method of calculation / assessment</td><td>Monthly performance
$\frac{\text{Number of offenders who attended GET programmes}}{\text{Number of offenders enrolled in GET programmes}} \times 100$
Quarterly performance
$\frac{\text{Average number of offenders who attended GET programmes for the quarter}}{\text{Average number of offenders enrolled in GET programmes for the quarter}} \times 100$
<table><tr><td>Numerator:</td><td>Sum of numerator for the three months of the quarter ÷ 3</td></tr><tr><td>Denominator:</td><td>Sum of denominator for the three months of the quarter ÷ 3</td></tr></table>Example: Quarterly: three months attendance
<table><tr><td>Numerator</td><td>$\frac{3\,000 + 7\,600 + 4\,400}{3} = 5\,000$</td></tr><tr><td>Denominator</td><td>$\frac{6\,500 + 5\,500 + 6\,000}{3} = 6\,000$</td></tr><tr><td>Calculation</td><td>$\frac{5\,000}{6\,000} \times 100 = 83\%$</td></tr></table>Example: Quarterly: two months of attendance (January and March active school months)
<table><tr><td>Numerator</td><td>$\frac{3\,000 + N/A + 4\,400}{2} = 3\,700$</td></tr><tr><td>Denominator</td><td>$\frac{6\,500 + N/A + 6\,000}{2} = 6\,250$</td></tr><tr><td>Calculation</td><td>$\frac{3\,700}{6\,250} \times 100 = 59.2\%$</td></tr></table></td></tr>
</table>

<table>
<tr><td>Method of calculation / assessment</td><td>
Annual performance
$\frac{\text{Average number of offenders who attended GET programmes for the academic year}}{\text{Average number of offenders enrolled in GET programmes for the academic year}} \times 100$
<table>
<tr><td>Numerator</td><td>$\frac{\text{Sum of the attendance in GET programmes for the academic year}}{\text{Number of schooling months}}$</td></tr>
<tr><td>Denominator</td><td>$\frac{\text{Sum of enrollment in GET programmes for the academic year}}{\text{Number of schooling months}}$</td></tr>
<tr><td>Calculation</td><td>$\frac{\text{Numerator}}{\text{Denominator}} \times 100$</td></tr>
</table>
NB: Numerator and denominator must consider only the months where offenders actually attended. If there was no attendance then those months should be excluded from the calculation and entered as N/A on the reporting template.
</td></tr>
<tr><td>Unit of measure</td><td>Percentage.</td></tr>
<tr><td>Data limitations</td><td>Manual systems are subject to human error.
The non-availability of hardware.
The possibility of data capturing errors.</td></tr>
<tr><td>Assumptions</td><td>All offenders are willing to participate in the rehabilitation interventions and developmental programmes.</td></tr>
<tr><td>Disaggregation of beneficiaries (where applicable)</td><td>Women: 10% of the qualifying sentenced female offender population.
Youths and juveniles: 30% of the qualifying sentenced youth and juvenile offender population.
PWDs: 7% of the qualifying sentenced offender population with disabilities.</td></tr>
<tr><td>Spatial transformation (where applicable)</td><td>National.</td></tr>
<tr><td>Calculation type</td><td>Non-cumulative (Separate targets for each quarter or annual or biannual target).</td></tr>
<tr><td>Reporting cycle</td><td>Quarterly.</td></tr>
<tr><td>New indicator</td><td>No.</td></tr>
<tr><td>Desired performance</td><td>All qualifying offenders participating in educational programmes within the GET bands.</td></tr>
<tr><td>Indicator owner</td><td>Chief Deputy Commissioner: Incarceration and Corrections.</td></tr>
<tr><td>Indicator updater</td><td>Deputy Commissioner: Personal Development.</td></tr>
<tr><td>Annual targets</td><td>
<table>
<tr><th>2023/24</th><th>2024/25</th><th>2025/26</th><th>2026/27</th><th>2027/28</th></tr>
<tr><td>85%</td><td>90%</td><td>90%</td><td>90%</td><td>90%</td></tr>
</table>
</td></tr>
<tr><td>Quarterly targets 2023/24</td><td>
<table>
<tr><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr>
<tr><td>85%</td><td>85%</td><td>85%</td><td>85%</td></tr>
</table>
</td></tr>
<tr><td>Means of verification</td><td>Attendance Register.
Enrolment Register.</td></tr>
</table>

Key Performance Indicator: 7.3.3.8

<table>
<tr><td>Outcome</td><td>Increased access to needs-based rehabilitation programmes to enhance moral fibre.</td></tr>
<tr><td>Indicator title</td><td>Percentage of offenders participating in Further Education and Training (FET) per academic year.</td></tr>
<tr><td>Definition</td><td>The indicator measures the offenders' participation in education programmes within the FET band (Grade 10 – 12).
The academic year is determined by the Department of Basic Education. Providing education programmes will develop offenders with the necessary competencies and skills for successful reintegration into society.</td></tr>
<tr><td>Source of data</td><td>Attendance Register (Numerator)
Enrolment Register (Denominator)
SA-SAMS register</td></tr>
<tr><td>Data collection</td><td><u>Centre Level:</u>
Information is captured on the registers at the correctional facilities and submitted to the Management Area.
<u>Management Area Level</u>
The information is verified, controlled and consolidated and submitted to the Regional Office.
<u>Regional Level:</u>
Data is verified, controlled and consolidated by the Regional Office and forwarded to Head Office.
<u>Head Office</u>
Information is consolidated and verified against the Regional APP</td></tr>
<tr><td>Method of calculation / assessment</td><td>
Monthly performance
$\frac{\text{Number of offenders who attended FET programmes}}{\text{Number of offenders enrolled in FET programmes}} \times 100$
Quarterly performance
$\frac{\text{Average number of offenders who attended FET programmes for the quarter}}{\text{Average number of offenders enrolled in FET programmes for the quarter}} \times 100$
<table>
<tr><td>Numerator:</td><td>Sum of numerator for the three months of the quarter ÷ 3</td></tr>
<tr><td>Denominator:</td><td>Sum of denominator for the three months of the quarter ÷ 3</td></tr>
</table>
Example: Quarterly example: three months attendance
<table>
<tr><td>Numerator</td><td>$\frac{3\,000 + 7\,600 + 4\,400}{3} = 5\,000$</td></tr>
<tr><td>Denominator</td><td>$\frac{6\,500 + 5\,500 + 6\,000}{3} = 6\,000$</td></tr>
<tr><td>Calculation</td><td>$\frac{5\,000}{6\,000} \times 100 = 83\%$</td></tr>
</table>
Example: Quarterly: two months of attendance (Jan and March active school months)
<table>
<tr><td>Numerator</td><td>$\frac{3\,000 + N/A + 4\,400}{2} = 3\,700$</td></tr>
<tr><td>Denominator</td><td>$\frac{6\,500 + N/A + 6\,000}{2} = 6\,250$</td></tr>
<tr><td>Calculation</td><td>$\frac{3\,700}{6\,250} \times 100 = 59.00\%$</td></tr>
</table>
Annual performance
$\frac{\text{Average number of offenders who attended FET programmes for the academic year}}{\text{Average number of offenders enrolled in FET programmes for the academic year}} \times 100$
</td></tr>
</table>

<table>
<tr><td>Method of calculation / assessment</td><td>
<table>
<tr><td>Numerator</td><td>Sum of the attendance in FET programmes for the academic year
Number of schooling months per academic year</td></tr>
<tr><td>Denominator</td><td>Sum of enrollment in FET programmes for the academic year
Number of schooling months per academic year</td></tr>
<tr><td>Calculation</td><td>Numerator / Denominator x 100</td></tr>
</table>
NB: Numerator and denominator must consider only the months where offenders actually attended. If there was no attendance then those months should be excluded from the calculation and must be recorded as N/A on the reporting template.
</td></tr>
<tr><td>Unit of measure</td><td>Percentage.</td></tr>
<tr><td>Data limitations</td><td>Manual systems are subject to human error.
The non-availability of hardware.
The possibility of data capturing errors.</td></tr>
<tr><td>Assumptions</td><td>All offenders are willing to participate in the rehabilitation interventions and developmental programmes.</td></tr>
<tr><td>Disaggregation of beneficiaries (where applicable)</td><td>Women: 10% of the qualifying sentenced female offender population.
Youths and juveniles: 30% of the qualifying sentenced youth and juvenile offender population.
PWDs: 7% of the qualifying sentenced offender population with disabilities.</td></tr>
<tr><td>Spatial transformation (where applicable)</td><td>National.</td></tr>
<tr><td>Calculation type</td><td>Non-cumulative (Separate targets for each quarter or annual or bi-annual target).</td></tr>
<tr><td>Reporting cycle</td><td>Quarterly.</td></tr>
<tr><td>New indicator</td><td>No, continues with amendments from the previous year.</td></tr>
<tr><td>Desired performance</td><td>All qualifying offenders participating in rehabilitation interventions and developmental programmes.</td></tr>
<tr><td>Indicator owner</td><td>Chief Deputy Commissioner: Incarceration and Corrections.</td></tr>
<tr><td>Indicator updater</td><td>Deputy Commissioner: Personal Development.</td></tr>
<tr><td>Annual targets</td><td>
<table>
<tr><th>2023/24</th><th>2024/25</th><th>2025/26</th><th>2026/27</th><th>2027/28</th></tr>
<tr><td>85%</td><td>85%</td><td>90%</td><td>90%</td><td>90%</td></tr>
</table>
</td></tr>
<tr><td>Quarterly targets 2023/24</td><td>
<table>
<tr><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr>
<tr><td>85%</td><td>85%</td><td>85%</td><td>85%</td></tr>
</table>
</td></tr>
<tr><td>Means of verification</td><td>Attendance Register.
Enrolment Register.
SA-SAMS register.</td></tr>
</table>

Key Performance Indicator: 7.3.3.9

Outcome	Increased access to needs-based rehabilitation programmes to enhance moral fibre.
Indicator title	**Grade 12 National Senior Certificate (NSC) pass rate obtained per academic year.**
Definition	The indicator measures the pass rate obtained by candidates who wrote the Grade 12 examinations of the Department of Basic Education (DBE) and who wrote 7 subjects and more. Success in these examinations will increase opportunities for enrolment with institutions of higher learning and improve the employability of offenders.
Source of data	List of Grade 12 candidates who wrote the examination. A schedule of results is obtained from the Department of Basic Education.
Data collection	A schedule of results of Grade 12 candidates are received from the Department of Basic Education. School level Schools receive the candidates' statements of results from the Department of Basic Education. Analyse the results. Submit the analysed information to the Management Area. Management Area Level Information is checked, verified, controlled and consolidated by the Management Areas and forwarded to the Regional Office. Regions Information is checked, verified, controlled and consolidated by the Regional Office and forwarded to Head Office. Head Office Information from the Regional Office is consolidated and verified against the schedule of results received from the DBE.
Method of calculation / assessment	**Numerator**: Number of offenders that passed Grade 12 exams [those that wrote 7 subjects or more] **Denominator**: Number of offenders who wrote the Grade 12 examinations [those who wrote 7 subjects or more] **Calculation**: $\frac{\text{Numerator}}{\text{Denominator}} \times 100$ **N.B.** Incomplete results must be excluded from the calculations.
Unit of measure	Percentage.
Data limitations	Manual systems are subject to human error.
Assumptions	All candidates are adequately prepared to write the Grade 12 examinations.
Disaggregation of beneficiaries (where applicable)	Women: 10% of the qualifying sentenced female offender population. Youths and juveniles: 30% of the qualifying sentenced youth and juvenile offender population. PWDs: 7% of the qualifying sentenced offender population with disabilities.
Spatial transformation (where applicable)	Applicable to all registered schools (including the PPP schools) across the country. **EC** St Albans School: Sarah Baartman District Sada School of Excellence: Chris Hani District Cradock School: Joe Gqabi District **FS/NC** Tswelopele Secondary School: Frances Baard District Bokamoso Independent School: Fezile Dabi District Liberty Independent School: Motheo District

Spatial transformation (where applicable)	**WC** Brandvlei Youth Centre: Cape Winelands District **GP** Baviaanspoort Emthonjeni Schools: Tshwane North District Johannesburg Correctional Centre: Johannesburg Central District **KZN** Qalakabusha Secondary: King Cetshwayo District Ekuseni Secondary School: Amajuba District Usethubeni Youth: Pinetown District Sicebengolwazi Secondary School: Uthukela District **LMN** Umlalati Learning Centre: Ehlanzeni District Vusulela Learning Centre: Ehlanzeni District Thuto Kitso Secondary School: Bonjanala District Thusano Repeat School: Vhembe District
Calculation type	Non-cumulative (separate targets for each quarter or annual or biannual target).
Reporting cycle	Annually.
New indicator	No.
Desired performance	Pass rate for Grade 12 equivalent or exceeding the national pass rate.
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.
Indicator updater	Director: Formal Education.

Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	77%	77%	78%	78%	78%

Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	-	-	-	77%

Means of verification	A schedule of results is obtained from the DBE.

Sub Programme: Psychological, Social and Spiritual Services

Key Performance Indicator: 7.3.3.10

Outcome	Increased access to needs-based rehabilitation programmes to enhance moral fibre.
Indicator title	**Percentage of offenders, parolees and probationers receiving social work services.**
Definition	The indicator measures newly sentenced incarcerated offenders, probationers and parolees who participate in Social Work Services, i.e. therapeutic interviews according to their needs. Social Work Services are provided to offenders, probationers and parolees to address offending behaviour.
Source of data	G388A Social Work Diary Page (Correctional Centres and Community Corrections level and all Management Areas). G388 Social Work Statistics Form (Correctional Centres and Community Corrections level). G253 Unlock totals (first day of the following month) of sentenced offenders Lockup totals of the last day of the reporting month for parolees and probationers.
Data collection	Data is collected at correctional centre level using entries in G388A which are consolidated monthly on the G388 and forwarded to the Management Area. Data is verified against source documents and consolidated by the Management Area then forwarded to the Regional Office. Data is 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 reporting system.
Method of calculation / assessment	**Numerator:** Number of new sentenced offenders, probationer and parolees who were involved in therapeutic interviews **Denominator:** Unlock of sentenced offenders and lock up of parolees and probationers **Quarterly performance** $\frac{\text{Numerator of the three months of the quarter added to the previous quarter}}{\text{Unlock of sentenced offenders and lock up of parolees and probationers of the last month of the quarter}} \times 100$ **Annual performance = Quarter Four performance** **Example** $\frac{11\,731}{184\,098} \times 100 = 6.37\%$ Only new cases and not follow ups in a given financial year constitute monthly reportable data. Those who are admitted as sentenced offenders and released on parole in the same financial year must be counted once
Unit of measure	Percentage.
Data limitations	Manual data collection tools at different levels of reporting can be affected by human error, which might cause under-/over-reporting.
Assumptions	Relevant capacity in terms of human capital and infrastructure.
Disaggregation of beneficiaries (where applicable)	Women: 50% of the qualifying sentenced female offender population. Youths and juveniles: 30% of the qualifying sentenced youth and juvenile offender population. PWDs: 7% of the qualifying sentenced offender population with disabilities.
Spatial transformation (where applicable)	National.
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.

Desired performance	All offenders, parolees and probationers receive Social Work Services based on need.				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.				
Indicator updater	Deputy Commissioner: Personal Wellbeing.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	58%	60%	62%	64%	68%
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	15%	30%	44%	58%	
Means of verification	G388, G388A, unlock totals of the first day of the following month for sentenced offenders and lockup totals of the last day of the reporting month for parolees and probationers.				

Key Performance Indicator: 7.3.3.11

Outcome	Increased access to needs-based rehabilitation programmes to enhance moral fibre.
Indicator title	**Percentage of inmates receiving Spiritual Care Services.**
Definition	The indicator measures inmates (sentenced and unsentenced) who participate in individual spiritual care sessions. Spiritual Care Services are provided to inmates to address offending behaviour.
Source of data	G249 form Annexure A to G249 (Spiritual Care specific programme report), Annexure B to G249 (Name list of inmates/offenders participating in spiritual care services and programmes). Consolidated unlock totals (G253).
Data collection	Chaplain, spiritual moral development coordinator, spiritual care worker, service 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 reporting system. The inmate population is the unlock totals of the sentenced and unsentenced on the first day of the next month.
Method of calculation / assessment	**Numerator:** Number of inmates who participated in individual spiritual care sessions **Denominator:** Inmate population (unlock total G253) **Quarterly performance** $\frac{\text{Numerator of the three months of the quarter added to the previous quarter}}{\text{Inmate population of the last month of the quarter}} \times 100$ **Annual performance = Quarter Four performance**
Unit of measure	Percentage.
Data limitations	Manual data collection tools at different levels of reporting can result in human error which might cause under-/over-reporting.
Assumptions	Adequate budget and capacity to render Spiritual Care Services.
Disaggregation of beneficiaries (where applicable)	Women: 50% of female inmate population. Youths and juveniles: 30% of sentenced/unsentenced youth and juvenile inmate population. PWDs: 7% of the sentenced/unsentenced inmate population with disabilities.
Spatial transformation (where applicable)	National.
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Spiritual Care Services offered to all inmates requesting support.
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.
Indicator updater	Deputy Commissioner: Personal Wellbeing.

Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	84%	86%	88%	90%	92%

Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	21%	42%	63%	84%

Means of verification	G249, Annexure A to G249 (Spiritual Care specific programme report), Annexure B to G249 (Name list of inmates/offenders participating in spiritual care services and programmes). Consolidated unlock totals (G253).

Key Performance Indicator: 7.3.3.12

Outcome	Increased access to needs-based rehabilitation programmes to enhance moral fibre.
Indicator title	**Percentage of inmates receiving psychological care services.**
Definition	The indicator measures inmates participating in psychological services and programmes, according to their needs. Psychological services are provided to inmates to address offending behaviour.
Source of data	Psychological Services Annexure G: Attendance Register for individual interventions (including psychological assessments). Psychological Services Annexure H: Attendance Register for group interventions. Monthly Statistics Form: Compiled from information contained in Annexure G and H, including all other occupational activities of the psychologist involved in a given month. G253: The consolidated unlock totals of inmates' population (daily unlock template). Inmate population refers to the unlock total of the first day of the month following the reporting period.
Data collection	Monthly attendance registers, namely Annexures G and H, as consolidated on the monthly statistics form compiled, and submitted to the Head of Centre, where the inmate is housed, by the consulting psychologist. 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 verified and consolidated. The Regional Office submits the consolidated reports to be verified, consolidated and reported on the reporting system.
Method of calculation / assessment	**Numerator**: Number of inmates who received individual and/or group psychological interventions and/or programmes **Denominator**: Inmate population **Calculation**: $\frac{\text{Numerator}}{\text{Denominator}} \times 100$ **Quarterly performance** $\frac{\text{Numerator of the three months of the quarter added to the previous quarter}}{\text{Inmate population of the last month of the quarter}} \times 100$ **Annual performance = Quarter Four performance** **NB:** • Only new cases (and not repeat consultations) in a given financial year, constitute monthly reportable data. • Each Region contributes towards the national target according to the number of available production work psychologists at the beginning of the financial year. • Each inmate will be counted once in a given financial year as part of the numerator. • Performance expectations are the same for all psychologists (including community service psychologists) in all Regions.
Unit of measure	Percentage.
Data limitations	Manual data collection tools at different levels of reporting can lead to human error, which might cause under-/over-reporting.
Assumptions	Adequate capacity in terms of human capital and infrastructure.
Disaggregation of beneficiaries (where applicable)	Women: 50% of the qualifying sentenced female offender population. Youths and juveniles: 30% of the qualifying sentenced youth and juvenile offender population. PWDs: 7% of the qualifying sentenced offender population with disabilities.
Spatial transformation (where applicable)	National.
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarterly.

New indicator	No.				
Desired performance	Psychological services offered to all inmates in need of support.				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.				
Indicator updater	Deputy Commissioner: Personal Well-Being.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	23%	24%	25%	26%	27%
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	5.75%	11.5%	17.5%	23%	
Means of verification	Monthly Statistics Form: Compiled from information contained in Annexures G and H. G253: The consolidated unlock totals of inmates' population.				

12.4 PROGRAMME 4: CARE

Sub Programme Health and hygiene Services

Key Performance Indicator: 7.4.3.1

<table>
<tr><td>Outcome</td><td>Healthy incarcerated population.</td></tr>
<tr><td>Indicator title</td><td>Offenders viral load suppression rate (at 12 months).</td></tr>
<tr><td>Definition</td><td>The indicator measures the viral load suppression in offenders on ART at 12 months after initiation and restart (i.e. offenders who were initiated and re-started on ART 12 months ago). Adherence to ART reduces viral load to an undetectable level which decreases the risk of HIV transmission. Viral load suppression does not mean a person is cured. HIV still remains in the body. Viral load suppression to undetectable level shows the success of managing HIV disease progression.</td></tr>
<tr><td>Source of data</td><td>ART registers/Three Interlinked Electronic Registers TIER.Net or TB/HIV Integrated System (THIS) where available at correctional centre level, health file or medical records.</td></tr>
<tr><td>Data collection</td><td>The information is recorded on the ART register/TIER.Net/THIS at correctional centre level by counting the number of offenders with viral load test results of less than 50 copies/mL (<50 copies/mL) from viral load tests done at 12 months after initiation and restart on ART. The statistics generated is forwarded to Management Areas where it is checked, analysed and consolidated. The Management Area consolidates the received statistics and forwards to the Regional Office where it is check validated and consolidated. The Regional Office collates, analyses and sends to the National Office.</td></tr>
<tr><td>Method of calculation / assessment</td><td>
<table>
<tr><td>Numerator:</td><td>Offenders on ART with a viral load less than 50 cps/mL at 12 months after initiation and restart on ART</td></tr>
<tr><td>Denominator:</td><td>Offenders on ART who have had a viral load test at 12 months after initiation and restart on ART</td></tr>
</table>
Example:
<table>
<tr><th>April</th><th>May</th><th>June</th><th>Q1</th></tr>
<tr><td>$92\% \left(\frac{92}{100}\right)$</td><td>$92\% \left(\frac{115}{125}\right)$</td><td>$92\% \left(\frac{138}{150}\right)$</td><td>$92\% \left(\frac{345}{375}\right)$</td></tr>
<tr><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr>
<tr><td>$92\% \left(\frac{345}{375}\right)$</td><td>$92\% \left(\frac{138}{150}\right)$</td><td>$92\% \left(\frac{161}{175}\right)$</td><td>$92\% \left(\frac{322}{350}\right)$</td></tr>
<tr><td>Annual percentage</td><td colspan="3">$92\% \left(\frac{966}{1\,050}\right)$</td></tr>
</table>
NB: The viral load suppression is calculated from offenders initiated and restarted on ART 12 months ago (retrospectively) who are due for 12 months viral load testing i.e. Viral load suppression sought for May 2023 is from offenders who were initiated and restarted on ART in May 2022. The calculation excludes offenders who are no longer in the center, for example those who died, transferred out or released.

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

Annual performance
$\frac{\text{Sum of numerator for the four quarters of the financial year}}{\text{Sum of denominator for the four quarters of the financial year}} \times 100$
The offenders initiated on ART must be counted on the denominator regardless of the initiation site, i.e. includes the transfer-in.</td></tr>
<tr><td>Unit of measure</td><td>Percentage.</td></tr>
</table>

Data limitations	Human error might affect the data integrity as collection and capturing is done manually. Lack of an appropriate Health Information System.				
Assumptions	All qualifying HIV positive offenders are willing to accept and adhere to ART treatment.				
Disaggregation of beneficiaries (where applicable)	ART treatment is provided to HIV positive offenders who are in need including special categories.				
Spatial transformation (where applicable)	National.				
Calculation type	Cumulative year-to-end (Separate targets for each quarter which adds up to the annual target).				
Reporting cycle	Quarterly.				
New indicator	No.				
Desired performance	Effective management of viral load suppression in offenders on ART.				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.				
Indicator updater	Deputy Commissioner: Healthcare Services.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	92%	93%	94%	94%	95%
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	92%	92%	92%	92%	
Means of verification	ART registers/TIER.Net or TB / HIV Integrated System (THIS) where available Health file or medical records. (G335)				

Key Performance Indicator: 7.4.3.2

<table>
<tr><td>Outcome</td><td>Healthy incarcerated population.</td></tr>
<tr><td>Indicator title</td><td>Offenders Tuberculosis (TB) new pulmonary cure rate.</td></tr>
<tr><td>Definition</td><td>The indicator measures offenders who were smear or culture positive at the beginning of treatment and are smear or culture negative in the last month of treatment.
Monitors TB cure rate to prevent further spread of TB infection, drug resistant TB and mortalities.</td></tr>
<tr><td>Source of data</td><td>TB Register or Electronic Tuberculosis Register (ETR.net) or TIER.Net or TB/HIV Integrated System (THIS) where available.</td></tr>
<tr><td>Data collection</td><td>Information is collected by counting offenders initiated on TB treatment at the beginning of the treatment period and cured at the end of the treatment period as recorded in the TB register at the Centre and the statistics is sent to the Management Area. The Management Area will then verify, collate and analyse the statistics and forward to the Region. The Regional office will collate, analyse and forward to the National Office.</td></tr>
<tr><td>Method of calculation / assessment</td><td>$\frac{\text{Number of offenders diagnosed with TB (new pulmonary) cured}}{\text{Number of offenders initiated on TB treatment (new pulmonary)}} \times 100$
NB. The method of calculation must be applied within the same treatment period. The same treatment period includes the cohort for a year calculated retrospectively e.g. May 2023 information is calculated in the TB Register of May 2022.
Example:
<table>
<tr><th>April</th><th>May</th><th>June</th><th>Q1</th></tr>
<tr><td>$40\%\left(\frac{2}{5}\right)$</td><td>$33\%\left(\frac{1}{3}\right)$</td><td>$100\%\left(\frac{2}{2}\right)$</td><td>$50\%\left(\frac{5}{10}\right)$</td></tr>
<tr><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr>
<tr><td>$50\%\left(\frac{5}{10}\right)$</td><td>$35\%\left(\frac{6}{17}\right)$</td><td>$47\%\left(\frac{7}{15}\right)$</td><td>$62\%\left(\frac{8}{13}\right)$</td></tr>
<tr><td>Annual calculation</td><td>$47\%\left(\frac{26}{55}\right)$</td><td></td><td></td></tr>
</table>
Quarterly performance
$\frac{\text{Sum of the numerator for the three months of the quarter}}{\text{Sum of the denominator for the three months of the quarter}} \times 100$
Annual performance
$\frac{\text{Sum of numerator for the four quarters of the financial year}}{\text{Sum of denominator for the four quarters of the financial year}} \times 100$</td></tr>
<tr><td>Unit of measure</td><td>Percentage.</td></tr>
<tr><td>Data limitations</td><td>Prone to human error as data is collected and captured manually. Non availability of functioning health information systems (Electronic TB Register/Tier.Net) and lack of computers to capture information.</td></tr>
<tr><td>Assumptions</td><td>Based on adequate resources allocation.</td></tr>
<tr><td>Disaggregation of beneficiaries (where applicable)</td><td>TB treatment available to offenders including special categories.</td></tr>
<tr><td>Spatial transformation (where applicable)</td><td>National.</td></tr>
<tr><td>Calculation type</td><td>Cumulative year-to-end (Separate targets for each quarter which adds up to the annual target).</td></tr>
<tr><td>Reporting cycle</td><td>Quarterly.</td></tr>
<tr><td>New indicator</td><td>No.</td></tr>
</table>

Desired performance	Effective management of TB cure rate to prevent further spread of infection.				
Indicator owner	Chief Deputy Commissioner: Incarcerations and Corrections.				
Indicator updater	Deputy Commissioner: Healthcare Services.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	92%	93%	94%	94%	95%
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	92%	92%	92%	92%	
Means of verification	TB Register. TIER.Net. Electronic TB Register. TB/HIV Integrated System (THIS). Health file or medical records. (G335).				

Key Performance Indicator: 7.4.3.3

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

April	May	June	Q1
$20\% \left(\frac{1\,000}{5\,000}\right)$	$7.33\% \left(\frac{220}{3\,000}\right)$	$7.5\% \left(\frac{339}{4\,520}\right)$	$37.35\% \left(\frac{1\,559}{4\,173}\right)$
Q1	**Q2**	**Q3**	**Q4**
$37.35\% \left(\frac{1\,559}{4\,173}\right)$	$10.83\% \left(\frac{650}{6\,000}\right)$	$9\% \left(\frac{450}{5\,000}\right)$	$12\% \left(\frac{600}{5\,000}\right)$
Annual calculation	$64.62\% \left(\frac{3\,259}{5\,043}\right)$		

Quarterly performance:

$$\frac{\text{Number of inmates (40 years and older) screened for Diabetes Mellitus for the three months}}{\text{Average number of inmates (aged 40 years and older) for the three months}} \times 100$$

Numerator:	Sum of the numerator for the 3 months of the quarter
Denominator:	Sum of denominators for the 3 months of the quarter ÷ 3

Annual performance:

$$\frac{\text{Number of inmates (40 years and older) screened for Diabetes Mellitus for the 12 months}}{\text{Average number of inmates (aged 40 years and older) for the 12 months}} \times 100$$

Numerator:	Sum of the numerators for the four quarters of the financial year
Denominator:	Sum of denominators for the four quarters of the financial year ÷ 4

Note: offenders that are already on treatment for diabetes should be excluded when reporting. Inmates who are screened more than once a month should only be counted once. Inmates who have been screened and no longer in detention on the last day of the month should be excluded from the numerator and denominator.

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

Disaggregation of beneficiaries (where applicable)	Benefits inmates who are 40 years and older including special categories.				
Spatial transformation (where applicable)	National.				
Calculation type	Non-cumulative (separate targets for each quarter or annual or bi-annual target).				
Reporting cycle	Quarterly.				
New indicator	No.				
Desired performance	Inmates above 40 years screened to ensure early detection of non-communicable diseases.				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.				
Indicator updater	Deputy Commissioner: Healthcare Services.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	90%	90%	90%	90%	90%
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	90%	90%	90%	90%	
Means of verification	Primary Healthcare Register. Health file or medical records.				

Key Performance Indicator: 7.4.3.4

<table>
<tr><td>Outcome</td><td>Healthy incarcerated population.</td></tr>
<tr><td>Indicator title</td><td>Percentage of inmates screened for hypertension.</td></tr>
<tr><td>Definition</td><td>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.</td></tr>
<tr><td>Source of data</td><td>Primary Health Care Register.
Consolidated inmate population 40 years and older.</td></tr>
<tr><td>Data collection</td><td>Information is recorded on the Primary Health Care Register at correctional centre level by counting the number of inmates (aged 40 years and older) who are screened through testing by measuring the blood pressure to detect hypertension. The statistics is forwarded to the Management Area. The Management Area will then verify, collate and analyse the statistics and forward to the Region. The Regional office will collate, analyse and forward to the National Office.</td></tr>
<tr><td>Method of calculation / assessment</td><td>$\frac{\text{Sum of inmates (40 years and older) screened for hypertension}}{\text{Inmate population (aged 40 years and older)}} \times 100$
Example:
<table>
<tr><th>April</th><th>May</th><th>June</th><th>Q1</th></tr>
<tr><td>$20\% \left(\frac{1\,000}{5\,000}\right)$</td><td>$7.33\% \left(\frac{220}{3\,000}\right)$</td><td>$7.5\% \left(\frac{339}{4\,520}\right)$</td><td>$37.35\% \left(\frac{1\,559}{4\,173}\right)$</td></tr>
<tr><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr>
<tr><td>$37.35\% \left(\frac{1\,559}{4\,173}\right)$</td><td>$10.83\% \left(\frac{650}{6\,000}\right)$</td><td>$9\% \left(\frac{450}{5\,000}\right)$</td><td>$12\% \left(\frac{600}{5\,000}\right)$</td></tr>
<tr><td>Annual calculation</td><td>$64.62\% \left(\frac{3\,259}{5\,043}\right)$</td><td></td><td></td></tr>
</table>
Quarterly performance:
$\frac{\text{Number of inmates (40 years and older) screened for hypertension for the three months}}{\text{Average number of inmates (aged 40 years and older) for the three months}} \times 100$
<table>
<tr><td>Numerator:</td><td>Sum of the numerator for the 3 months of the quarter</td></tr>
<tr><td>Denominator:</td><td>Sum of denominators for the 3 months of the quarter ÷ 3</td></tr>
</table>
Annual performance:
$\frac{\text{Number of inmates (40 years and older) screened for hypertension for the 12 months}}{\text{Average number of inmates (aged 40 years and older) for the 12 months}} \times 100$
<table>
<tr><td>Numerator:</td><td>Sum of the numerators for the four quarters of the financial year</td></tr>
<tr><td>Denominator:</td><td>Sum of denominators for the four quarters of the financial year ÷ 4</td></tr>
</table>
Note: offenders that are already on treatment for hypertension should be excluded when reporting. Inmates who are screened more than once a month should only be counted once. Inmates who have been screened and no longer in detention on the last day of the month should be excluded from the numerator and denominator.</td></tr>
<tr><td>Unit of measure</td><td>Percentage.</td></tr>
<tr><td>Data limitations</td><td>Reported information prone to human error as data is collected and captured manually. Non availability of functioning health information systems.</td></tr>
<tr><td>Assumptions</td><td>Based on resources allocation.</td></tr>
<tr><td>Disaggregation of beneficiaries (where applicable)</td><td>Benefits inmates who are 40 years and older irrespective of gender or disabilities equally.</td></tr>
</table>

Spatial transformation (where applicable)	National.				
Calculation type	Non-cumulative (separate targets for each quarter or annual or bi-annual target).				
Reporting cycle	Quarterly.				
New indicator	No.				
Desired performance	Inmates above 40 years screened to ensure early detection of non-communicable diseases.				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.				
Indicator updater	Deputy Commissioner: Healthcare Services.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	90%	90%	90%	90%	90%
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	90%	90%	90%	90%	
Means of verification	Primary Healthcare Register. Health file or medical records.				

Sub Programme Nutritional Services

Key Performance Indicator: 7.4.3.5

<table>
<tr><td>Outcome</td><td>Healthy incarcerated population.</td></tr>
<tr><td>Indicator title</td><td>Percentage of therapeutic diets prescribed for inmates.</td></tr>
<tr><td>Definition</td><td>The indicator measures inmates who are assessed for medical conditions and prescribed therapeutic diets to manage their medical conditions.</td></tr>
<tr><td>Source of data</td><td>Therapeutic diet prescriptions.
Therapeutic Diet Register.
Consolidated unlock totals document (G253).</td></tr>
<tr><td>Data collection</td><td>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 reporting system by Head Office.</td></tr>
<tr><td>Method of calculation / assessment</td><td>$\frac{\text{Number of prescribed therapeutic diets}}{\text{Total inmate population}} \times 100$
Note: Total inmate population refers to the unlock total of the first day of the month following the reporting period.
Example:
<table>
<tr><th>April</th><th>May</th><th>June</th><th>Q1</th></tr>
<tr><td>$15\%\left(\frac{150}{1\,000}\right)$</td><td>$13\%\left(\frac{170}{1\,300}\right)$
NB: numerator includes balance brought forward from April + 20 new</td><td>$7\%\left(\frac{110}{1\,500}\right)$
NB: numerator includes balance brought forward – 60</td><td>$10\%\left(\frac{143}{1\,500}\right)$</td></tr>
<tr><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr>
<tr><td>$10\%\left(\frac{143}{1\,500}\right)$</td><td>$7\%\left(\frac{145}{1\,980}\right)$</td><td>$10\%\left(\frac{230}{2\,350}\right)$</td><td>$10\%\left(\frac{214}{2\,200}\right)$</td></tr>
<tr><td>Annual calculation</td><td>$8\%\left(\frac{183}{2\,200}\right)$</td><td></td><td></td></tr>
</table>
Quarterly performance:
$\frac{\text{Average number of prescribed therapeutic diets for the three months}}{\text{Unlock totals for the first day of the following month}} \times 100$
<table>
<tr><td>Numerator:</td><td>Sum of numerator for the three months of the quarter ÷ 3</td></tr>
<tr><td>Denominator:</td><td>Unlock totals for the first day of the following month</td></tr>
</table>
Annual performance:
$\frac{\text{Average number of prescribed therapeutic diets for the four quarters}}{\text{Unlock totals for the first day of the following month}} \times 100$
<table>
<tr><td>Numerator:</td><td>Sum of numerator for the four quarters ÷ 4</td></tr>
<tr><td>Denominator:</td><td>Unlock totals for the first day of the following month</td></tr>
</table></td></tr>
<tr><td>Unit of measure</td><td>Percentage.</td></tr>
<tr><td>Data limitations</td><td>Reported information prone to human error as data is collected and captured manually. Non-availability of functioning nutrition information systems.</td></tr>
</table>

Assumptions	Based on resource allocation.				
Disaggregation of beneficiaries (where applicable)	Benefits inmates of all ages irrespective of gender or disabilities equally.				
Spatial transformation (where applicable)	National.				
Calculation type	Non-cumulative (separate targets for each quarter or annual or biannual target).				
Reporting cycle	Quarterly.				
New indicator	No.				
Desired performance	Therapeutic diets remain at a minimum acceptable rate.				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.				
Indicator updater	Deputy Commissioner: Healthcare Services.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	12%	12%	12%	12%	12%
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	12%	12%	12%	12%	
Means of verification	Therapeutic diet prescriptions. Therapeutic Diet Register. Unlock total document. Health files or medical records.				

12.5 PROGRAMME 5: SOCIAL REINTEGRATION

Sub Programme Supervision

Key Performance Indicator: 7.5.3.1

Outcome	Successful reintegration of all those under the care of the Department.
Indicator Title	**Percentage of parolees without violations.**
Definition	The indicator measures parolees who did not violate their parole conditions (or with minor violations) to such an extent that parole was revoked. Section 75(2)(a) of the Correctional Services Act (Act No. 111 of1998, as amended) provides that: *"If the Commissioner on the advice of a Supervision Committee requests a Board to cancel correctional supervision or day parole or parole except where the person concerned was originally serving a sentence of life imprisonment, or to amend the conditions of community corrections imposed on a person, the Board must consider the matter within 14 days but its recommendations may be implemented provisionally prior to the decision of the Board."* *"Board" referring to Correctional Supervision Parole Board and Head of Centre for sentencing less than 2 years.*
Source of data	Daily certification data (caseload) Register for revocations Copy of the 1st page of profile report (G326) Copy of template for referral of parolee / probationers to the Correctional Supervision and Parole Board (CSPB) (first page) Copy of G306 (first page)
Data collection	Data is captured on the Community Corrections system at the community corrections offices. Information is sent to the Management Area for certification. The information is sent to Regional Offices for further verification and consolidation. Head Office consolidates and verifies information and reports on the reporting system
Method of calculation / assessment	$\frac{\text{The certified caseload on the last day of the month}}{\text{Certification on last day of the month plus revocations for the month}} \times 100$ **Example:** 699 (last day of the month total) + 9 (revocations) = 708 $\frac{699}{708} \times 100 = 98.73\%$ **Quarterly performance:** $\frac{\text{Average certified caseload on the last day for the three months of the quarter}}{\text{Average certification plus revocations for the three months of the quarter}} \times 100$ **Quarterly performance** $\frac{\text{Sum of numerator for the 3 months of the quarter} \div 3}{\text{Sum of denominator for the 3 months of the quarter} \div 3} \times 100$ **Annual performance:** $\frac{\text{Average certified caseload on the last day for the 12 months of the financial year}}{\text{Average certification plus revocations for the 12 months of the financial year}} \times 100$ **Annual Performance** $\frac{\text{Sum of numerator of the 12 months of the financial year} \div 12}{\text{Sum of denominator of the 12 months of the financial year} \div 12} \times 100$
Unit of measure	Percentage.
Data limitations	Lack of IT infrastructure.
Assumptions	Reliable Data integrity from IT and/or a manual system.

Disaggregation of beneficiaries (where applicable)	Parolees without violations include designated groups.				
Spatial transformation (where applicable)	National.				
Calculation type	Non-cumulative (Separate targets for each quarter or annual or biannual target).				
Reporting cycle	Quarterly.				
New indicator	No.				
Desired performance	No revocations of parole conditions.				
Indicator owner	Chief Deputy Commissioner: Community Corrections.				
Indicator updater	Deputy Commissioner: Social Reintegration.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	97%	97%	97%	97%	97%
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	97%	97%	97%	97%	
Means of verification	Daily certification as on last day of the month. The generated name list (start-up total). Revocation register. First pages of: G326. G306. Referral template.				

Key Performance Indicator: 7.5.3.2

Outcome	Successful reintegration of all those under the care of the Department.
Indicator title	**Percentage of probationers without violations.**
Definition	The indicator measures probationers who did not violate their correctional supervision conditions set by the delegated authority (or with minor violations) to such an extent that correctional supervision was revoked. Section 75(2)(a) of the Correctional Services Act (Act No. 111 of 1998, as amended) provides that: *"If the Commissioner on the advice of a Supervision Committee requests a Board to cancel correctional supervision or day parole or parole except where the person concerned was originally serving a sentence of life imprisonment, or to amend the conditions of community corrections imposed on a person, the Board must consider the matter within 14 days but its recommendations may be implemented provisionally prior to the decision of the Board."* "Board" referring to Correctional Supervision Parole Board and Head of Centre for sentencing less than 2 years and the court a quo for 276(1) (h) cases.
Source of data	Daily certification data (caseload) Register for revocations Copy of the 1st page of profile report (G326) Copy of the template for referral of parolee / probationers to the Correctional Supervision and Parole Board (CSPB) / head of the correctional centre (HCC) / court (first page) Copy of warrant of committal (decision by court in respect of 276(1)(h) cases Copy of the first page of G306 (in respect of those revoked by the CSPB/HCC)
Data collection	Data is captured on the Community Corrections system at the community corrections offices. Information is sent to the Management Area for certification. The information is sent to Regional Offices for further verification and consolidation. Head Office consolidates and verifies information and reports on the reporting system.
Method of calculation / assessment	$\frac{\text{The certified caseload for the last day of the month}}{\text{Certification on last day of the month plus revocations for the month}} \times 100$ **Example:** 527 (last day of the month total) + 3 (revocations) = 530. $\frac{527}{530} \times 100 = 99.43\%$ **Quarterly performance:** $\frac{\text{Average certified caseload on the last day for the three months of the quarter}}{\text{Average certification plus revocations for the three months of the quarter}} \times 100$ **Quarterly performance:** $\frac{\text{Sum of numerator for the 3 months of the quarter} \div 3}{\text{Sum of denominator for the 3 months of the quarter} \div 3} \times 100$ **Annual performance:** $\frac{\text{Average certified caseload on the last day for the 12 months of the financial year}}{\text{Average certification plus revocations for the 12 months of the financial year}} \times 100$ **Annual Performance:** $\frac{\text{Sum of numerator of the 12 months of the financial year} \div 12}{\text{Sum of denominator of the 12 months of the financial year} \div 12} \times 100$
Unit of measure	Percentage.
Data limitations	Lack of IT infrastructure.
Assumptions	Reliable Data integrity from IT and/or a manual system.
Disaggregation of beneficiaries (where applicable)	Probationers without violations include designated groups.

Spatial transformation (where applicable)	National.				
Calculation type	Non-cumulative (separate targets for each quarter or annual or biannual target).				
Reporting cycle	Quarterly.				
New indicator	No.				
Desired performance	No revocations of probation conditions.				
Indicator owner	Chief Deputy Commissioner: Community Corrections				
Indicator updater	Deputy Commissioner: Social Reintegration.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	97%	97%	97%	97%	97%
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	97%	97%	97%	97%	
Means of verification	Daily certification as on last day of month. (Caseload) The generated name list (start-up total). Revocation register. Copies 1st page of: G326 G306. For the 276(1)(h) case, a copy of the original warrant of placement. Referral template. Copy of warrant of committal (decision by court in respect of 276(1)(h) cases).				

Sub Programme Community Reintegration

Key Performance Indicator: 7.5.3.3

Outcome	Successful reintegration of all those under the care of the Department.				
Indicator title	**Number of victims who participated in Restorative Justice programmes.**				
Definition	The indicator measures the victims who engaged with offenders, parolees/probationers through the Restorative Justice programme. Through this programme, offenders are able to restore relationships with victim, family of the victim and the community.				
Source of data	Name list of victims who participated in the Restorative Justice programme.				
Data collection	Data is collected from Correctional Centres and Community Corrections and forwarded to Management Areas. Management Areas check, consolidate, quality assure the information and submits to the Regional Office. The Regional Office checks, consolidates, quality assures the information and submits to the Head Office. Head Office quality assures, analyse and consolidates information to be reported on the reporting system.				
Method of calculation / assessment	Simple count of victims participating in the Restorative Justice programme.				
Unit of measure	Number.				
Data limitations	Inaccuracy of the data due to human error. Unavailability of IT infrastructure. Difficulty in tracing of victims/offended. Inadequate information on victims/offended.				
Assumptions	Participation and collaboration with all relevant stakeholders.				
Disaggregation of beneficiaries (where applicable)	Victims participating in the Restorative Justice programme are inclusive of designated groups.				
Spatial transformation (where applicable)	National.				
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).				
Reporting cycle	Quarterly.				
New indicator	No.				
Desired performance	Full participation of victims within the Restorative Justice programme.				
Indicator owner	Chief Deputy Commissioner: Community Corrections.				
Indicator updater	Deputy Commissioner: Social Reintegration.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	4 700	5 300	5 900	6 500	7 100
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	1 175	2 350	3 525	4 700	
Means of verification	Attendance register of victims who participated in the Restorative Justice programme. Minutes of the VOD.				

Key Performance Indicator: 7.5.3.4

Outcome	Successful reintegration of all those under the care of the Department.				
Indicator title	**Number of offenders, parolees and probationers who participated in Restorative Justice programme.**				
Definition	The indicator measures the participation of offenders, parolees and probationers in the Restorative Justice programme. It affords an opportunity to offenders, parolees and probationers to mediate with victims of their crimes. Through the Restorative Justice programme, offenders are able to restore relationships with victim, family of the victim and the community.				
Source of data	Name list of offenders, parolees and probationers who participated in the Restorative Justice programme.				
Data collection	Data is collected from Correctional Centres and Community Corrections and forwarded to the Management Areas. Management Areas check, consolidate, quality assure the information and submits to the Regional Office. The Regional Office checks, consolidates, quality assures the information and submits to the Head Office. Head Office quality assures, analyse and consolidates information to be reported on the reporting system.				
Method of calculation / assessment	Simple count of offenders, parolees and probationers participating in Restorative Justice programme.				
Unit of measure	Number.				
Data limitations	Inaccuracy of the data due to human error. Unavailability of IT infrastructure. Difficulty in tracing of victims. Inadequate of information on victims.				
Assumptions	Participation and collaboration with all relevant stakeholders.				
Disaggregation of beneficiaries (where applicable)	Offenders, parolees and probationers participating in the Restorative Justice programme are inclusive of designated groups.				
Spatial transformation (where applicable)	National.				
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).				
Reporting cycle	Quarterly.				
New indicator	No.				
Desired performance	Full participation of offenders, parolees and probationers within the Restorative Justice programme.				
Indicator owner	Chief Deputy Commissioner: Community Corrections.				
Indicator updater	Deputy Commissioner: Social Reintegration.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	3 500	4 000	4 500	5 000	5 500
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	875	1 750	2 625	3 500	
Means of verification	Attendance register of offenders, parolees and probationers who participated in the Restorative Justice programme. Minutes of the VOD/VOM.				

Key Performance Indicator: 7.5.3.5

Outcome	Successful reintegration of all those under the care of the Department.				
Indicator title	**Number of economic opportunities facilitated for parolees and probationers.**				
Definition	The indicator measures the economic opportunities facilitated for parolees and probationers in order to enhance successful reintegration. An economic opportunity for a parolee or probationer will be facilitated by the Department through partnerships with prospective employers (scan, identify, network and form an agreement). Economic opportunities will also include cases where parolees and probations have formed their own companies. Economic opportunities are a space created with an objective to provide employment.				
Source of data	Service Level Agreement (SLA) / Memorandum of Understanding (MOU) / Memorandum of Agreement (MOA) / Letter of appointment.				
Data collection	Participants are recorded by Community Corrections on a 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 reporting system.				
Method of calculation / assessment	A simple count of the number of economic opportunities facilitated.				
Unit of measure	Number.				
Data limitations	Manual registers/systems (human error), unavailability of capturers, late submission.				
Assumptions	Willingness of community members, parolees 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 parolees and probationers including designated groups • 21 women, • 13 youth and • 3 people with disabilities				
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	Parolees 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	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	48	54	60	66	72
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	12	24	36	48	
Means of verification	Signed SLA / MOU / MOA/ Letter of appointment.				

Key Performance Indicator: 7.5.3.6

Outcome	Successful reintegration of all those under the care of the Department.				
Indicator title	**Number of victims who benefitted from socio economic support facilitated.**				
Definition	The indicator seeks to measure support facilitated as required by victims of crime. Support that is facilitated to victims include referrals for services to both internal and external stakeholders, further counselling, resources to restore what has been lost due to crime, employment opportunities through DCS partnerships with prospective employers.				
Source of data	List of victims provided with socio-economic support.				
Data collection	Participants are recorded by Community Corrections and Correctional Centres on a register. Management Area to verify and consolidate information from Community Corrections on a monthly basis and submit to Regional Offices. Regional Office consolidates, verifies and submits information to Head Office. Head Office consolidates and reports information on the reporting system.				
Method of calculation / assessment	A simple count of victims who benefitted from socio-economic support.				
Unit of measure	Number.				
Data limitations	Manual registers/systems (human error), unavailability of capturers, late submission.				
Assumptions	Willingness of victims to register their specific needs and consent on assistance. Cooperation from service providers. Incentives will be provided to participants.				
Disaggregation of beneficiaries (where applicable)	Support will be facilitated for women, youth and people with disabilities: • 21 women, • 13 youth and • 3 people with disabilities.				
Spatial transformation (where applicable)	National.				
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).				
Reporting cycle	Quarterly.				
New indicator	Yes.				
Desired performance	Victims are empowered emotionally, socially and economically to promote healing, closure and sustainable livelihood.				
Indicator owner	Chief Deputy Commissioner: Community Corrections.				
Indicator updater	Deputy Commissioner: Social Reintegration.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	48	54	60	66	72
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	12	24	36	48	
Means of verification	Signed Register of beneficiaries. Signed SLA / MOU / MOA/ Letter of appointment for economic opportunities only.				

Key Performance Indicator: 7.5.3.7

Outcome	Successful reintegration of all those under the care of the Department.				
Indicator title	**Number of parolees and probationers participating in community initiatives.**				
Definition	The indicator measures the participation of parolees and probationers in community initiatives which develops the skills of the parolees and probations as well as providing reparation for the crimes committed. The initiatives include agriculture, infrastructure, facilities management, etc. The process is important in restoring relationships between parolees, probationers and the communities. The participation of parolees, probationers in community projects to uplift the service delivery within the communities. NB: Community initiatives does not include community service.				
Source of data	Register of parolees and probationers.				
Data collection	Participants are recorded by Community Corrections on a daily attendance register. Management Areas will validate and consolidate information from Community Corrections on a monthly basis and submit to Regional Offices. Regional Offices consolidates, validates and submits information to Head Office. Head Office consolidates and reports information on the reporting system.				
Method of calculation / assessment	A simple count of parolees and probationers participating in community initiatives.				
Unit of measure	Number.				
Data limitations	Unavailability of system, manual registers/ capturing resulting in human error.				
Assumptions	Willingness of parolees and probationers to participate. Cooperation from service providers and community. Opportunities/initiatives available.				
Disaggregation of beneficiaries (where applicable)	Parolees and probationers participating in community initiatives include designated groups: • 3 200 women, • 1 920 youth and • 320 people with disabilities				
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	Parolees and probationers engage in community initiatives.				
Indicator owner	Chief Deputy Commissioner: Community Corrections.				
Indicator updater	Deputy Commissioner: Social Reintegration.				
Annual targets	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	6 600	6 800	7 000	7 200	7 400
Quarterly targets 2023/24	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	1 650	3 300	4 950	6 600	
Means of verification	Register of parolees and probationers that participated in community initiatives.				

Part F: Annexures

13. Amendments to the Strategic Plan

There are no amendments to the Revised Strategic Plan.

14. Conditional Grants

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

15. Consolidated Indicators

There are no consolidated indicators for Correctional Services.

16. District Development Model

The District Development Model (DDM) was approved by Cabinet in August 2019 as an operational model for improving cooperative governance in relation to integrated planning, budgeting, implementation and reporting. The DDM has to be implemented according to the DDM Implementation Framework and One Plan Guidelines. The DDM rests on the development of a 'One Plan' for each identified district and metro. This long-term plan of action is developed in collaboration with key stakeholders, communities and the private sector. It sets out the service delivery challenges and opportunities for growth and development in each area. One of the key strategic objectives of the DDM is to address the current horizontal and vertical silos prevalent across the three spheres of government by improving joint planning, budgeting and implementation to ensure sustainable development that will result in poverty reduction, increased employment and improved equality in the 52 district and metropolitan spaces. Final one plans and first generation one plans have been completed in 50 districts and metros respectively. The Department has identified five catalytic projects which are strategic capital projects geared to address the significant social, economic, institutional and spatial developmental needs as expressed in the One Plan Vision, Strategies and Transformation Focal Areas of People Development and Infrastructure Engineering. The identified projects align to the three reporting elements appropriate within the DDM context namely: 1) project size, 2) business and development impact and 3) technical and implementation complexity.

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
1.	Upgrading of Burgersdorp Correctional Centre	Provision of additional bedspaces to approximately 500 bedspaces, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	R 469 973 777	Joe Gqabi	30.9941° S 26.3093° E	Acting Regional Commissioner Eastern Cape	Department of Public Works and Infrastructure
2.	Upgrading of Parys Correctional Centre	Provision of additional bedspaces to approximately 250 bedspaces, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	R 332 080 943	Fezile Dabi	-26° 54' 11.88" S 27° 27' 26.17" E	Regional Commissioner Free State & Northern Cape	Department of Public Works and Infrastructure
3.	Upgrading of Lichtenburg Correctional Centre	Provision of additional bedspaces to approximately 500 bedspaces, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	R 419 691 494	Ditsobotla Local municipality	-26.15558, 26.15489	Regional Commissioner LMN	DBSA
4.	Upgrading of Port Shepstone Correctional Centre	Provision of additional bedspaces to approximately 260 bedspace	R 120 000 000	Ugu District Municipality	-30.73938, 30.45273	Regional Commissioner LMN	DBSA
5.	New DCS Head office building	Building of new DCS Head Office	R 100 000 000	City of Tshwane Metropolitan Municipality	-25.761743, 28.186824.	DCS National Commissioner	Department of Public Works and Infrastructure

17. Community Initiatives

The Department facilitates participation in community initiatives by parolees and probationers which offers communities the chance to see them from a humane perspective, with awareness and a sense of responsibility. Community work provides offenders with the opportunity to pay back the community for their offending behaviour and assists in their rehabilitation by developing and improving work-related skills. Offenders given work opportunities and skills are less likely to reoffend and many projects incorporate accredited training. Community initiatives are not catalytic projects however these contribute to the upliftment of communities within the various districts.

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
1.	Vegetables garden	Planting vegetables at Fedile High School for the feeding of learners and poverty-stricken families utilising parolees and probationers labour	Funded by Department of Basic Education	Capricorn District Municipality	23.4821.S, 29.7233.E	The Principal Area Coordinator Social Reintegration	Molemole Local Municipality Martin Dale Seedling Company School Management School Governing Body
2.	Vegetables garden	Planting vegetables at Rixile Primary School for the feeding of learners and poverty-stricken families utilising parolees and probationers' labour.	Funded by Department of Basic Education	Vhembe District Municipality	22.3351.S, 30.0344.E	The Principal Area Coordinator Social Reintegration	Musina Municipality Department of Basic Education School Governing Body
3.	Vegetables garden, cleaning the premises and renovations	Planting vegetables at Mphaphuli High School for the feeding of learners, cleaning the premises and renovations utilising parolees and probationers' labour	Funded by Department of Basic Education	Vhembe District Municipality	22.9485.S, 30.4817.E	The Principal Area Coordinator Social Reintegration	Department of Basic Education School Governing Body
4.	Vegetables garden, cleaning the premises and renovations	Planting vegetables at Dimani Agricultural School for the feeding of learners, cleaning the premises and renovations utilising parolees and probationers' labour	Funded by Department of Basic Education	Vhembe District Municipality	22.99553.S, 30.41723E	The Principal Area Coordinator Social Reintegration	Department of Basic Education School Governing Body

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
5.	Vegetables garden	Giyani Society for the Care of the Old Aged Planting vegetables at Giyani Society for the Aged for the feeding of old aged and sale of excess utilising parolees and probationers' labour	Donor Funding	Mopani District Municipality	23.3089.S 30.7160.E	Management Area Coordinator Social Reintegration	Old Aged Community Members Giyani Society for the Aged management
6.	School desks refurbishment	Refurbishment of old school desk frames	Funded by Department of Basic Education	Ehlanzeni District	-25.794061, 31. 041331	Mr. Gwebu MS	Department of Basic Education
7.	Vegetable garden	Planting vegetables at Zikodze Secondary School for the feeding of learners utilising parolees and probationers' labour	Funded by School Government Body	Ehlanzeni District	-25.2959105527, 31. 1429945428	Area Commissioner: Social Reintegration	Department of Basic Education
8.	Classroom painting	Painting of 28 classroom at Msogwaba Primary School	Funded by School Government Body	Ehlanzeni District	25.4266 S, 31. 1726E	Area Commissioner: Social Reintegration	Department of Basic Education
9.	Development of co-operatives for parolees and probationers	Lekkerbreek Primary School-Production of vegetables to support children ration at the school	R5 000	Waterberg District Municipality at Modimolle Local Municipality	24.69568 28.43918	Acting Head Satellite Modimolle Community Corrections	Waterburg District Municipality Modimolle Local Municipality
10.	Development of co-operatives for parolees and probationers	Refurbishing of a house for Hlahla orphans	R 55 000	Capricorn District Municipality	23.6403 S 29.3976 E	Head Satellite Polokwane Community Corrections	Powerful Women of God (Non-Profit Organisation)
11.	Development of co-operatives for parolees and probationers	Planting of vegetables at Lebowakgomo Magistrate Court for school feeding, disability Centres and old age homes around Lebowakgomo.	R 3 000	Capricorn District Municipality	24.3098 S 29.4840 E	Head Satellite Polokwane Community Corrections	Department of Justice and Constitutional Development Ekhaya le Themba Missions (Non-Profit Organisation)

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
12.	Development of co-operatives for parolees and probationers	Planting of vegetables at Thusanang Special School for leaners feeding in Belabela	R 3 000	Waterberg District Municipality	24.8810 S 28.3116 E	Head Satellite Bela-Bela Community Corrections	Department of Basic Education Thusanang Special School
13.	Development of co-operatives for parolees and probationers	Building 6 classrooms at Horisani learning centre for children with special needs	R 250 000	Mopani District Municipality	23.8659 31.0767	Head Satellite Tzaneen Community Corrections	Horisani (Non-Government Organisation)
14.	Vegetables garden	Planting of vegetables at Retlametswe Special School for feeding leaners.	Funded by the School	Ngaka Modiri-Molema District Municipality	25.8673'S, 25.6287'E	The School Principal Head Community Corrections Mafikeng Area Coordinator Social Reintegration	School Management School Government Body
15.	Vegetables garden	Planting of vegetables at Thusanang disabled Centre for feeding of learners.	Funded by Community Corrections Officials	Dr Ruth Segomotsi Mompati District Municipality	26.9723'S, 24.7461'E	School Principal Head Community Corrections Vryburg Area Coordinator Social Reintegration	School Management
16.	Vegetables garden	Planting of vegetables at Phatsima Primary School for feeding of leaners.	Donor funded	Ngaka Modiri-Molema District Municipality	26.0282'S, 25.8522'E	The school Principal Head Community Corrections Lichtenburg Area Coordinator Social Reintegration	Bathusi Foundation School Management School Government Body

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
17.	Vegetables garden	Planting of vegetables at Bathusi Organisation for feeding less fortunate community members	Funded by Bathusi Organisation	Ngaka Modiri-Molema District Municipality	26.0282'S, 8522'E	The founder Head Community. Corrections Lichtenburg Area Coordinator Social Reintegration	Bathusi Foundation
18.	Development of co-operatives for parolees and probationers	Establishment of own vegetable gardens	Funded by Department of Agriculture, Land Reform and Rural Development	Dr Ruth Segomotsi Mompati District Municipality	26.6635'S, 24.3341'E	Manager-Department of Agriculture Head Community Corrections Vryburg Area Coordinator Social Reintegration	Department of Agriculture, Land Reform and Rural Development
19.	Vegetables garden	Planting vegetables at Obakeng Disability Organisation for the feeding of Residents of the Centre.	Funded by Department of Social Development	Greater Taung Municipality		Social Development Coordinator Social Reintegration	Obakeng Disability Organisation Department of Social Development
20.	Development of co-operatives for parolees and probationers	Renovation of two house: 1. Victim of Crime 2. Child Headed Family	Funded by Premiers Office	Dr KK District Municipality	1. 13863 Ext 7 2644'43.7S 2701'25.0E 2.16867 Ext 11 2645'38.2S 2701'50.5E	Premiers Office Coordinator Social Reintegration Head Remand Detainee Head Community Corrections Potchefstroom	Dr KK District Municipality at JB Marks Municipality
21.	Poverty alleviation	Adoption of Bergriver Primary	R 100 000	Cape Winelands/ Drakenstein	33.6414'S, 19.0093'E	Mr Mpayipeli	Wellington SAPS, Law Enforcement and Radio KC
22.	Community outreach	Athlone House of Strength	R 100 000	Cape Winelands/ Drakenstein	51.5479'N, 0.1486'W	Mr Monaheng	Radio KC, Built It, Builders, On Tap, Broadway
23.	Community outreach	Noorder Paarl High School Sport Field	R 200 000	Cape Winelands/ Drakenstein	33.7199'S, 18.9677'E	Mr Monaheng	Radio KC, Build It, Builders, On Tap, Broadway, Décor Lighting

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
24.	Poverty alleviation	Assist the children of Twee Jongen Gezellen (TJG) adopted School with school uniform	R 25 000	Witzenburg Municipality	33.4134'S, 19.2832'E	Mr Ledwaba	Department of Basic Education
25.	Poverty alleviation	Assist the children of Drostdy Primary school adopted School with school uniform	R 25 000	Witzenberg Municipality	33.4134'S, 19.2832'E	Mr Ledwaba	Department of Basic Education
26.	Community outreach	Steinthal Children's Home registered a request in the community for assistance with their needs. Obiqua agreed to assist with toiletries and vegetables from Obiqua poverty alleviation garden	R 30 000	Witzenberg Municipality	33.4134'S, 19.2832'E	Mr Ledwaba	Department of Social Development. Badisa and NGO's
27.	Community outreach	Obiqua Maintenance division – paint tennis court building	R 10 000	Witzenberg Municipality	33.4134'S, 19.2832'E	Mr Ledwaba	Witzenbeg Municipality, SAPS Tulbagh
28.	Poverty alleviation gardens	Donation of vegetables. Utilise a piece of land within existing land for cultivation of vegetables. Beneficiaries will be needy communities bordering the management area. Project is aimed at establishing food security.	No Budget	Cape Winelands District	33' 38' 53.779" S 19'26'14.532" E	HOCCs DH: Agriculture	Local community Department of Social Development
29.	Cleaning and maintenance of schools	Cutting of grass, cleaning the playgrounds, walls and windows. HM Beets Rawsonville, Goudini, Weltervrede, Lorraine, Wyzersdrift and Slanghoek primary schools	Funded by the schools	Cape Winelands District	33'38'53.779" S 19'26'14.532" E	Area Commissioner (Brandvlei) Head of Correctional Centres	Department of Basic Education

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
30.	Supply identified Homes for the Aged and Care Centres with fresh vegetables and non-perishable	To distribute and contribute to the reduction of expenditure to the Homes for the Aged and Care Centres	Donor funding	Cape Winelands District	33'38'53.779" S 19'26'14.532" E	Area Commissioner (Brandvlei)	Department of Social Development Breede Valley Municipality
31.	Skills training of unemployed youth in communities	Educational partnership between Brandvlei Management Area and the University of Stellenbosch to provide experiential learning to 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	Funded by University of Stellenbosch	Cape Winelands District	33'45'30.7" S 19'24'12.0" E	Area Commissioner: Brandvlei Management Area	University of Stellenbosch
32.	Cleaning and maintenance of Primary School	Cleaning and Painting of Hexpark Primary School by parolees/probationers	Funded by Hexpark Primary School	Cape Winelands District	33'38'53.779' S 19'26'14.532" E	Area Commissioner: Breede River Management Area	Department of Basic Education
33.	Cleaning Campaign in Worcester Traffic Departments	Parolees and Probationers cleaning and maintenance at Traffic and SAPS Departments	Funded by Worcester Traffic	Cape Winelands District	33'38'53.779" S	Worcester Community Corrections	Worcester Traffic Department
34.	Cleaning Campaign Northridge Primary School	Parolees in probationers will be involved in the Cleaning Campaign at Northridge primary school in Ceres	Funded by Northridge Primary School	Cape Winelands District	19'26'14.532" E	Worcester Community Corrections	Northridge School Staff
35.	Caring for the Aged and Sick	Female Parolees will be feeding cleaning and providing care for the aged and ill at Worcester Old Age Home	Funded by Worcester Old Age	Cape Winelands District	19'26'14.532" E	Worcester Community Corrections	Worcester Old Age Home

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
36.	Poverty Alleviation Garden	Start a community garden utilising a piece of exiting land. The beneficiary will be the immediate community next to the Correctional Centre. The project is aimed at establishing food security for them	Donor funding	Cape Winelands District	33'38'53.779" S	Heads of Correctional Centre's, Divisional Head Agriculture: Robertson and Worcester	Local Community Department of Social Development
37.	Maintenance and paining of Avian Park Christian Community Church	Parolees and Probationers maintaining and painting of Avian Park Christian Community Church	Funded by Avian Park Christian Community Church	Cape Winelands District	33'38'53.779" S	Worcester Community Corrections	Avian Park Christian Community Church
38.	Cleaning and maintenance of Schools	Grass cutting, cleaning walls and window: Hexpark Primary Scholl, Goudini Primary School and Klaasvoogds Primary School	Funded by the schools	Cape Winelands District	33'38'53.779" S	Area Commissioner Breeder River	Department of Basic Education
39.	Supply identified Pre-primary Schools (Creche) and Old Age Home with fresh vegetables	To distribute and contribute to the reduction of the expenditure of the school in purchasing vegetables	None	Cape Winelands District	33'38'53.779" S 19'26'14.532" E	Area Commissioner: Breede River	Department of Basic Education
40.	Cleaning of Police Station	Ward 5: Cleaning Goodwood Police Station - Labour	R1 200	Cape Town Metropolitan	-33.85/18.54	Mr Bila	South African Police Services, Bothasig
41.	Maintenance of the park	Ward 4: Park Maintenance Labour WO034306	R1 200	Cape Town Metropolitan	-33.87/18/.51	Mr Bila	Cape Town Metropolitan
42.	Cleaning of the park	Ward 1: Dog Park Cleaning – Labour WC031301	R1 200	Cape Town Metropolitan	-33.88/18.55	Mr Bila	Cape Town Metropolitan
43.	Food gardening	Ward 5: Food Garden – Labour WO035311	R1 200	Cape Town Metropolitan	-33.86/18.54	Mr Bila	Cape Town Metropolitan

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
44.	Poverty alleviation	Ward 108: School Project – DCS Staff Handing Over Donation Shoes – 200 Pairs Socks – 200 Pairs	R30 00	Cape Town Metropolitan	-34.00/18.68	Mr Samuels	Department of Basic Education
45.	Cleaning of Police Station	Ward 108: Cleaning Mfuleni Police Sation - Labour	R2 300	Cape Town Metropolitan	-34.00/18.68	Mr Bila	South African Police Services, Mfuleni
46.	Imbizo	Ward 105: Imbizo – Corrections Kraaifontein	R20 000	Cape Town Metropolitan	-33.84/18.69	Mr Bila	Community of Kraaifontein Ward Councilor
47.	Food Security Projects	This project is another Public Private Partnership initiative aimed at the transformation of poverty alleviation initiatives into sustainable food security programmes. This will be done through establishment of food gardens in secured municipal and Department of Correctional Services lands.	R800 000.00	1. Thee waterskloof 2. Overstrand 3. Swellendam 4. Cape Agulhas municipality	34.2314'S, 19.4252' E 34.4632" S, 19.4259' 33.9041'S, 20.7185' E 34.8163'S, 200152' E	Department of Agriculture, Land Reform and Rural Development	1. Thee Waterskloof 2. Overstrand 3. Swellendam 4. Cape Agulhas municipalities 5. Department of Social Development 6. Department of Health
48.	Langkloof Area (Uniondale Commcorr)	Establishment of Victim Support Centre	Donor Funding	Koukamma Municipal District	33.8194'S, 23.8644' E	Head Community Corrections Uniondale	South African Police Services, Social Development and House of Hope (Non-Governmental Organisation)
49.	Food security (Thembalethu Commcor)	Food garden and maintenance of terrain and general cleaning	R5000.00	George Municipality	33.99258 S 22.47386 E	Mrs Siboto	Department of Social Development George Municipality
50.	Build houses: Beaufort Correctional Centre	GAP HOUSING: Municipality going to build houses to assist members with accommodation (600 houses)	Donor Funding	Central Karoo District	32.8146'S 22.2384'E	Mr Makenzie	Municipal & their contract workers

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
51.	Poverty alleviation and improving gardening skills (Mossel Bay Community Corrections)	VUKA-VUKAVETABLE GARDEN – Project looks at improving livelihood of our parolees and probationers as well as members of the community	R5000.00	Mossel Bay Municipality	-34.172233 S 22.096029 E	Ms Dlwati	Department of Agriculture, Land Reform and Rural; Mosel Bay Municipality
52.	Food security and Economise on the purchasing of vegetables (Mossel Bay Commcorr)	Thembelihle Old Age Home Food Garden: Establishment of a food garden at an old age home in order for the elderly to receive organic, nutritious and fresh vegetables from their own garden and also cut back on spending funds on vegetables	R5000.00	Mossel Bay Municipality	-34. 171728 S 22.096967 E	Ms Dlwati	Department of Agriculture, Land Reform and Rural; Mosel Bay Municipality
53.	Painting of building Cleaning of garden (George Correctional Centre)	Rosemoore Groendakkies Elderly Home	R10 000.00	Eden Municipality	-33.97146S	Mashini V	Eden Municipality
54.	Renovation of house Erecting of fence Vegetable Garden for self-sustainability (George Correctional Centre	House of Elderly Citizen	R40 000.00	Eden Municipality	-33.964.97 S -22.47337 E	Du Pisani E	Eden Municipality
55.	Food security (George Commcorr)	Food garden and maintenance of terrain and general cleaning	R8400.00	George Municipality	33.97146 S 22.47619 E	Mr NG Meyer	Department of Social Development, George Municipality
56.	Maintenance (George Commcorr)	Cleaning the school ground	R4200.00	George	34. 0284 S 22.32355 E	Mr NG Meyer	-

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
57.	Poverty alleviation and Skills Development	The expansion of the sustainable garden project, learning offenders' new skills and allow them the opportunity to earn an income	No Budget	West Coast District Municipality	32.52.19.48 S 17.59.43.12 E	Head: Community Corrections	Local municipality Department of Agriculture, Land Reform and Rural;
58.	67 Minutes Project	67 MINUTES MANDELA PROJECT	R10 000.00	Cape Metro	33.9143'S, 18.5701'E	Manager: Communication	-
59.	Cleaning project	Cleaning Project: New Life Christian Mission	R10 000	Cape Metro	33.9143'S, 18.5701'E	Head: Community Corrections	FBO
60.	Cleaning project	Cleaning Project: New Horizon Pelican Park Clinic	R10 000	Cape Metro	33.9143'S, 18.5701'E	Head: Community Corrections	CPF/NGO
61.	Cleaning project	Cleaning Project: Dept. Of Home Affairs: Mitchells Plain	R10 000	Cape Metro	33.9143'S, 185701'E	Head: Community Corrections	Department of Home Affairs
62.	Cleaning project	Cleaning Project: Beacon LSEN School: Beacon Valley Mitchells Plain	R10 000	Cape Metro	33.9143'S, 18.5701'E	Head: Community Corrections	Department of Basic Education
63.	Cleaning project and gardening	Cleaning Project and Herb Garden: Nosapho Edu-care Centre: Khayelitsha	R10 000	Cape Metro	33.9143'S, 18.5701'E	Head: Community Corrections	Department of Basic Education
64.	Cleaning project	Cleaning Project: Siyizamile Creche: Gugulethu	R10 000	Cape Metro	33.9143'S, 18.5701'E	Head: Community Corrections	Department of Basic Education
65.	Imbizo	Imbizo: Browns Farm Nyanga	R10 000	Cape Metro	33.9143'S 18.5701'E	Head: Community Corrections	Department of Basic Education
66.	Cleaning project	Cleaning Project: Hyacinth Primary School	R10 000	Cape Metro	33.9201'S 18.4334'E	Head: Community Corrections	Department of Basic Education
67.	Cleaning project	Cleaning Project at Old Age Home and Schools	R20000	Cape Metro	33.9143'S 18.5701'E	Head: Community Corrections	Department of Social Development
68.	Awareness campaign	Crime Awareness campaign	R10000	Cape Metro	33.9143'S 18.5701E	Head: Community Corrections	JCPS Cluster
69.	Poverty alleviation	Poverty alleviation Project	R50000	Cape Metro	33.9143'S 18.5701E	Head: Community Corrections	NGO/FBO/CBO

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
70.	Poverty alleviation	Poverty alleviation Project	R10 000	Cape Metro	33.9143'S 18.5701E	Manager: Workshop and Agriculture	Westlake Community
71.	Construction of classroom	Masiphumelele Classroom construction	R100 000	Cape Metro	33.9143'S 18.5701E	Head: Remand Detention Facility	Department of Basic Education
72.	Klawer, Vredendal and Vanrhynsdorp: Handover of completed community projects	Community upliftment projects	R 9 000	Matzikama District Municipality	31.6092° S 18.7452° E	Regional Commissioner Western Cape	Local Municipality; Provincial Traffic, Law Enforcement, SAPS, Department of Justice, Department of Social Development, Department of Health, Department of Basic Education, traditional and religious leaders, Community Police Forums, Ward Councillors, Street Committees, Youth Desk, NGOs, POPCRU and PSA
73	Community Imbizo	Community Imbizo.	R 36 000,00	Matzikama District Municipality	31.6092° S 18.7452° E	Regional Commissioner Western Cape	Local Municipality; Provincial Traffic, Law Enforcement, South African Police Services, Department of Justice, Department of Social Development, Department of Health, Department of Basic Education, traditional and religious leaders, Community Police Forums, Ward Councillors, Street Committees, Youth Desk, NGOs, POPCRU and PSA
74	Maintenance of school	Darris Primary School: Zwide	Funded by Darris Primary School	Nelson Mandela Metro	-33.88391, 25.59945.	Area Commissioner: St Albans	Department of Basic Education
75.	Maintenance of school	Keizer Nxwana Primary School: Kwa-Zakhele, Seyisi	Funded by Keizer Nxwana Primary School	Nelson Mandela Metro	-33.88391, 25.59945.	Area Commissioner: St Albans	Department of Basic Education

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
76.	Maintenance of school	Isaac Booi Primary School: Zwide	Funded by Isaac Booi Primary School	Nelson Mandela Metro	-33.88391, 25.59945.	Area Commissioner: St Albans	Department of Basic Education
77.	Maintenance of school	Frank Joubert Primary School: Korsten	Funded by Frank Joubert Primary School	Nelson Mandela Metro	-33.88391, 25.59945.	Area Commissioner: St Albans	Department of Basic Education
78.	Cleaning and gardening	Cleaning of premises and Gardening: Zuzile Primary School Mdantsane	No Budget	Buffalo City Municipality	33°01'51" S 27°54'06"E	Area Commissioner: East London	-
79.	Cleaning and gardening	Cleaning of premises & Gardening: Qaqamba High School: East London	No Budget	Buffalo City Metro Municipality	33°01'51" S 27°54'06"E	Area Commissioner: East London	-
80.	Maintenance of school	Maintenance and School premises: Adendorp Primary	No Budget	Sarah Baartman District	32.3038" S 24.5421" E	Area Commissioner: Kirkwood	Department of Basic Education
81.	Maintenance and cleaning of school	Maintenance and Cleaning: Jansenville Primary School	No Budget	Sarah Baartman District	32.9408'S 24.6752'E	Area Commissioner: Kirkwood	Department of Basic Education
82.	Maintenance and cleaning of school	Maintenance and Cleaning Deleview Primary School (Steytlerville)	No Budget	Sarah Baartman District	33.0449'S 24.5243'E	Area Commissioner: Kirkwood	Department of Basic Education
83.	Maintenance and cleaning of school	Maintenance and Cleaning: Brandonvale Primary School	No Budget	Sarah Baartman District	33.0449'S 24.5243'E	Area Commissioner: Kirkwood	Department of Basic Education

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
84.	Maintenance and gardening	Minor maintenance including cleaning of school grounds, gardening.	Material is supplied by the schools/ public entity in need of assistance	Chris Hani District Municipality Joe Gqabi District Municipality Amathole District Municipality (NB: Sada Management Area's demarcation stretches over 3 different District Municipalities)	31.8743 S, 26.7968 E 32. 5842 S 27. 3616 E 30.9959 S, 26.3288 E	Area Commissioner: Sada	Schools and public entities adopted by Correctional Centres and Community Corrections: • Mendi Pre Primary School Queenstown. • Nonesi Primary School in Queenstown • Thaleni Junior Secondary School in Idutywa • E Macembe Primary in Cradock • Eureka Primary School in Burgersdorp • Siyakhana Children's Home in Ngcobo • Cangcwini Junior Secondary School in Idutywa • Cofimvaba High School in Cofimvaba • Ekuphumleni Secondary School in Middelburg • Bhongolwethu Primary in Sada • Sizamulwazi Primary School in Barkley East • Hota Primary School in Lady Frere • Willhem Stall Public Hospital in Middelburg

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
85.	Maintenance projects	The Department of Correctional Services utilizes offender labour that includes parolees to assist needy schools and other public places such as hospitals etc. in need of minor maintenance throughout the year.	No Budget	Chris Hani District Municipality Joe Gqabi District Municipality Amathole District Municipality	31.8743 S, 26.7968 E 32. 5842 S 27. 3616 E 30.9959 S, 26.3288 E	Area Commissioner: Sada	Schools and public entities adopted by Correctional Centres and Community Corrections: • Mendi Pre Primary School Queenstown. • Nonesi Primary School in Queenstown • Thaleni Junior Secondary School in Idutywa • E Macembe Primary in Cradock • Eureka Primary School in Burgersdorp • Siyakhana Children's Home in Ngcobo • Cangcwini Junior Secondary School in Idutywa • Cofimvaba High School in Cofimvaba • Ekuphumleni Secondary School in Middelburg • Bhongolwethu Primary in Sada • Sizamulwazi Primary School in Barkley East • Hota Primary School in Lady Frere Willhem Stall Public Hospital in Middelburg

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
86.	Cleaning of school	School campaign assisting schools with cleaning buildings and yards for the new school year. Weston Primary, KwaNomzamo, Umzamowhetu Primary Schools.	Funded by the school	Sarah Baartman District	-33,75877° N 24,8153° E	Area Commissioner: St Albans	Department of Basic Education
87	Cleaning project	Cleaning of premises for deaf children: Missionvale. Old Age Home: Ekuphumleni: Zwide Cleaning of crèches in Walmer Location and support services and referrals of children	No Budget	Nelson Mandela Metro	-33,960762° N, 25,620638° E	Area Commissioner: St Albans	Misssionvale Centre Ekuphumleni Old Age Home Walmer location
88	Maintenance of Building	Painting and tiling, cleaning yard at Sakhe Singamadoda Youth centre	Funded by the school	Sarah Baartman District	51,7536N -0,3373E	Area Commissioner: St Albans	Sakhe Family Care
89.	Cleaning project	Cleaning Project Midlands Hospital	No Budget	Sarah Baartman District	29.5882" S 30.3704" E	Area Commissioner: Kirkwood	Department of Basic Education
90.	Cleaning and maintenance	Cleaning and beautification: Post Office clean-up & Maintenance of premises with the focus on beatification	No Budget	Sarah Baartman District	-33.400186 25.444255	Area Commissioner: Kirkwood	Department of Basic Education
91.	Building project	Building of a house for the Lukhele Family at Njijini Location who were the victims of the taxi violence	No Budget	Alfred Nzo District Municipality	30.89180S 28.98200E	Area Commissioner: Mthatha	None
92.	Renovation of a house	Renovation of the house at 45 Khondlo street (2023)	Donor Funding	Nelson Mandela Metro	-33.88391, 25.59945.	Area Commissioner: St Albans	Build IT, Non-Profit Organisation and local business
93.	Cleaning and painting project	Cleaning and painting: Skosana Presbyterian Church: Kwa-Zakhele	Funded by the school	Nelson Mandela Metro	-33,960762° N, 25,620638° E	Area Commissioner: St Albans	Presbyterian Church

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
94.	Poverty Alleviation	Vegetable garden Bantom Clinic: Uitenhage	Donor Funding	Nelson Mandela Metro	-33.88391, 25.59945.	Area Commissioner: St Albans	Sinako Non-Profit Organisation
95.	Food gardening	Establishing of a Food garden- Creating a Food Garden at Oyster Bay School, vegetables to be used by the Feeding Scheme Programme of the School.	No Budget	Nelson Mandela Metro	-33.88391, 25.59945.	Area Commissioner: St Albans	Department of Basic Education
96.	Poverty alleviation	Soup Kitchen & Donating of clothes: Masizakhe Children's Home: Mdantsane	No Budget	Buffalo City Metro Municipality	33°01'51" S 27°54'06"E	Area Commissioner: East London	None
97.	Poverty alleviation	Kirkwood "Caring Project" initiated by SAPS & community members (Soup & food) kitchen for children in need	No Budget	Sarah Baartman District	33.3991" S 25.4432" E	Area Commissioner: Kirkwood	South African Police Services,
98.	Cleaning, maintenance and supply of grocery	To assist school with maintenance of the buildings cleaning of premises during the year and supply of groceries when needed Luvuyo special day care centre for mentally handicapped children	No Budget	Sarah Baartman District	33.3991" S 25.4432" E	Area Commissioner: Kirkwood	Department of Social Development
99.	Cleaning, maintenance and supply of grocery	Mary Coetzee children's home: To assist the children's home with maintenance of the buildings cleaning of premises during the year and supply of groceries when needed To hold a Christmas party for the children, end of the year	No Budget	Sarah Baartman District	33.3991" S 25.4432" E	Area Commissioner: Kirkwood	Department of Social Development

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
100.	Community Garden	Ploughing of a field for fresh produce (vegetables). DCS in partnership with Inxuba Yethemba Local Municipality. The project will benefit the community and parolees from within the community in terms of job creation also.	Memorandum of Understanding underway	Chris Hani District Municipality	31.8743 S, 26.7968 E	DCS Inxuba Yethemba Local Municipality	Inxuba Yethemba Local Municipality
101.	Community garden	Start a community garden utilizing 2 hectares of exiting land. The beneficiary will be the immediate community next to the Correctional Centre. The project is aimed at establishing food security for them.	±R 50 000	Lesedi Municipality	-26.367687°S, 28.801384°E	AC: Development & Care HCC Heidelberg Correctional Centre	Local Community Department of Social Development
102.	Development of co-operatives for parolees and probationers	Development of co-operatives for parolees and probationers to establish their own business in partnership with a private donor. The organisation has offered a 30 days course to train 10 probationers and parolees from Tsakane and Geluksdal communities in Business Start-	R10 000	Ekurhuleni Municipality	26.1777'S 28.3462'E	Head of Community Corrections Boksburg Management Area	Revive Initiative (NGO) Ex-offender Organisation
103.	Maintenance of Primary School.	Painting, Plumbing, Electrical repair and Cleaning of Mutingati Primary School in Katlehong.	Donor funding	Ekurhuleni Municipality	26.1777'S 28.3462'E	Head of Community Corrections Boksburg Management Area	Transnet Community Centre

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
104.	Youth Entrepreneurship Programme for probationers/ parolees and victims of crime.	Skills training course on repair of cell phones for participants aged 18-35. Requirements: Matric/Grade 12 with completion of Mathematics or Maths Literacy	Donor Funding – SASSETA	Ekurhuleni Municipality	26.1777'S 28.3462'E	Area Commissioner: Development & Care Head of Community Corrections	Vaal University of Technology
105.	Community initiatives refurbishment of school desks and vegetable gardening, repairing of fence	Prosperitus Secondary School: Refurbishment of school desks and vegetable gardening, repairing fence.	Donor Funding	Tshwane District	25.70212. 28.30371	Mr Griffiths School principal Head ComCor Baviaanspoort	CPF Ward Councillors 87 School governing Body NGO Vathu Phanda: NPO Stakeholders Department of Community Safety Steel works Agri-SA
106.	Training programme to empower learners on vegetable farming	Agricultural vegetable farming Maintenance of Greenhouses (5 Hectares of land) Training programme to empower learners (Gatang Secondary School and surrounding community on vegetable farming) Irrigation system Structure painting Land cultivation Planting of vegetables Maintenance of nursery Training programme to empower learners on vegetable farming	Donor Funding	Tshwane District	25.7234S 28.422E	Head Community Corrections: Baviaanspoort	Dare to Care foundation (NPO 254-169)

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
107.	Cleaning Project	Wallmansdall 43 SA Brigade Army Base, 3 Parachute Battalion : Cleaning of base yard. Sweeping of the drive ways. Grass cutting	R50 000	Tshwane Municipality	-25.492729S	Liaison Officer: Mamelodi Community Corrections	-
108.	Renovation project	Renovations of the orphanage (Orphanage to be identified)	Donor Funding	Mogale City	25.9880'S 27.5965'E	Area Commissioner Head Community Corrections	Mogale City Carltonville South African Police Services, Department of Social Development
109.	Maintenance of vegetable garden	Skeen Primary School: Parolees and Probationers maintaining the vegetable garden:	No budget	Johannesburg	26.10 S 28.12 E	Randburg Community Corrections	Skeen Primary School School Governing Body
110.	Cleaning Campaign	Parolees and Probationers cleaning and maintenance at Sandringham SAPS	Donor Funding	Johannesburg	26.15 S 28.11 E	Randburg Community Corrections	South African Police Services,
111.	Cleaning Campaign	Parolees and Probationers cleaning and maintenance at Itlhokomeleng Old Age Home, Alexandra	Funded by Itlhokomeleng Old Age Home	Johannesburg	26.12 S 28.13 E	Randburg Community Corrections	Itlhokomeleng Old Age Home Staff
112.	Cleaning Campaign	Parolees and probationers will be involved in the Cleaning Campaign at Iphutheng primary School, Alexandra	Funded by Iphutheng Primary School	Johannesburg	26.11 S 28.12 E	Randburg Community Corrections	Iphutheng Primary School Staff
113.	Community outreach and Health Awareness Campaign	Parolees and Probationers will be educated about the Health and Wellness, in particular about the importance of adherence on treatment for HIV/AIDS and TB	Funded by SA Partners	Johannesburg	34.00 S 18.47 E	Randburg Community Corrections	Alexandra South African Police Services, and SA Partners

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
114.	Development of Cooperatives for Parolees and Probationers	Female Parolees and Probationers will be empowered on Business Opportunities and marketing their products at a Business Seminar in Tembisa	Funded by Mofaya Energy Company	Johannesburg	26.01 S 28.22 E	Randburg Community Corrections	Mofaya Energy Company
115.	Caring for the aged and sick	Female Parolees will be feeding, cleaning and providing care for the aged and ill at Alexandra Hospice	Funded by Alexandra Hospice	Johannesburg	26.10 S 28.10 E	Randburg Community Corrections	Alexandra Hospice
116.	Creating Economic Opportunities	Seeking employment opportunities at Xilembeni projects for Parolees and Probationers as House Parents for training and rehabilitating male Youth who were abusing drugs	Funded by Xilembeni Projects	Bronkhorstspruit	25.81 S 28.71 E	Randburg Community Corrections	Xilembeni Projects
117.	HIV Care, Counselling, Screening and Testing	SA Partners will be educating Parolees and Probationers on risk reduction and treatment literacy. Families will be involved to give support to the Parolees and probationers	Funded by SA Partners	Johannesburg	26.01 S 28.22 E	SA Partners	Tembisa South African Police Services, SA Partners
118.	Painting Project	Parolees and Probationers will be painting the facility at Itlhokomeleng Old Age Home. Alexandra	Funded by Itlhokomeleng Old Age Home	Johannesburg	26.12 S 28.13 E	Randburg Community Corrections	Itlhokomeleng Old Age Home Staff
119.	Planting of Vegetables	Parolees and probationers will be planting Vegetables at Bhekilanga Primary School: Alexandra	Funded by Bhekilanga Primary School	Johannesburg	27.28 S 27.98 E	Randburg Community Corrections	Bhekilanga Primary School Staff and School Governing Body
120.	Maintenance and painting	Parolees and Probationers maintaining and painting of Rabie Ridge Police Station	No Budget	Johannesburg	26.02 S 28.17 E	Randburg Community Corrections	Rabie Ridge Police Station

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
121.	Agriculture training opportunities	ODI and Attridgeville CC: Agriculture training opportunities created for offenders	R300 000	Tshwane Municipality	25,7446° S 28°10'50" E	Area Commissioner Development and Care KM II	Accredited Service providers with SETA. Department of Agriculture, COGTA
122.	Psychosocial Support	Rendering Psychological Services in Noordwyk High school	Donor Funding	Tshwane Municipality	25.9534° S 28.1012° E	Area Commissioner Development and Care KM II	Department of Health Department of Social Development Department of Basic Education
123.	Infrastructure Project: Building of a house	To demolish and erect two room shack proper for an elderly and her grandchildren	Donor Funding	Tshwane Municipality	25,6409° S 28,1708° E	Head Community Corrections KM II	None
124.	Training of offenders	Computer Repairs (Africa Learn)	Donor Funding	Tshwane Municipality	25,6409° S 28,1708° E	Area Coordinator Dev & Care KMII	Africa Learn
125.	Community Initiative/ Development	Allocation of 4,5 hectares of land by the municipality for unemployed parolees for agriculture purposes	No budget	Ekurhuleni Municipality	26.1777'S 28.3462'E	Area Commissioner Modderbee	Ekurhuleni Municipality Community Policing Forum Cool Breeze
126.	Tracing of absconders	Reduction of absconders. Engagement with DHA to match sample list with DSD system and historic data of absconders, Assistance for waiver of death certificate fees	No budget	Ekurhuleni Municipality	26.1777'S 28.3462'E	Home Affairs DSD All Home Affairs district offices	South African Police Services, Community Policing Forum
127.	Tracing of absconders	Reduction of absconders. Generation of curriculum vitae reports from the criminal record centre	No budget	Ekurhuleni Municipality	26.1777'S 28.3462'E	Area Commissioner Head of Community Corrections	South African Police Services, Department of Labour Boston
128.	Community Initiative and Crime prevention	Awareness campaign, crime prevention, motivations talk with identified vulnerable schools.	Donor Funding	City of Johannesburg	26.1704'S 27.9718'E	Area Commissioner: Leeuwkop Safer South Africa	Department of Basic Education Department of Social Development City of Johannesburg

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
129.	Tracing of Absconders	Engagement with DHA to match sample list with DSD system and historic data of absconders, Assistance for waiver of death certificate fees	Voted funds	City of Johannesburg	26.1704'S 27.9718'E	Area Commissioner Head Community Corrections Leeuwkop	Department of Home Affairs District Offices Department of Social Development
130.	Public Education and Crime Prevention for Youth	Schools Delinquent Learner Programme (Learners identified as at risk or in conflict with the law) through correctional centre visitation and offender engagement (Department of Basic Education). Mainly Soweto based and JHB Central South, and East schools. The school names are provided based on cleaning or maintenance needs submitted by Department of Basic Education.	No budget	City of Johannesburg	26.1704'S 27.9718'E	Head Community Corrections Johannesburg Management Area	Department of Basic Education SAPS social crime prevention: Johannesburg District Safer South Africa Foundation (NGO) Department of Community Safety. (Gauteng local Government: JHB District) City of Johannesburg Department of Social Development
131.	Periodic Cleaning Campaign –	Parolees and probationers will be involved in the periodic cleaning campaign at Thaba Tshehlo Primary School	No budget	City of Johannesburg	26.1704'S 27.9718'E	Head Community Corrections Johannesburg Management Area	Department of Basic Education Thaba Tshehlo Primary School
132.	Community Development	Manufacturing / refurbishment: Adopted Lesedi Primary school for refurbishment of school furniture	Donor Funding	Tshwane District	25.6051'S 28.3929'E	Area Commissioner Head of Community Corrections	Department of Basic Education Department Social Development
133.	Training of offenders	Skills development: The accreditation of the workshop and training of offenders in welding	Donor Funding	Tshwane District	25.6051'S 28.3929'E	Area Commissioner Head: Development and Care	Merseta

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
134.	Training of Artisans Auto Body repairs-panel beaters	Training in auto-body trades and up skilling of artisans.	Donor Funding	Tshwane Municipality	25.6051'S 28.3929'E	Area Commissioner	Automotive industry Development Centre
135.	Tracing of absconders	Reduction of absconders Generation of curriculum vitae reports from the criminal record Centre	No Budget	Ekurhuleni Municipality	26.1872'S 28.3158'E	Area Commissioner Head of Community Corrections	Provjoints Community Policing Forum South African Police Services,
136.	Improvement of employment equity targets	Partnership with tertiary institutions for database of qualified People with Disabilities for possible employment in DCS	No budget	Tshwane City of Johannesburg	25.6051'S 28.3929'E 26.1704'S 27.9718'E	Regional Head Corporate Services	Higher Education institutions Universities FET Colleges
137.	Empangeni/BAC uniform and desks project	Sewing of school uniform for disadvantaged children (Richards Bay, Matamzane and Aquadine high schools)	Donor Funding	King Cetshwayo District Municipality,	28.7348 S, 31.8779 E	Area Commissioner: (Empangeni Management Area) Development and Care	South 32 • Zululand Chamber of Business • Business Against crime
138.	Poverty Alleviation Project	Building of a house for a destitute family at Weenen	No budget	Uthukela	28.8359° S, 30.0896° E	Acting Area Commissioner	South African Broadcasting Corporation Ms Shaun Mkhize Uthukela District Municipality Inkosi Ilangalibalele Municipality South African Police Services, Department of Cooperative Governance and Traditional Affairs AL-Imdaad Department of Social Development Department of Basic Education Department of Health TMCC

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
139	Waterval / class room and scholar uniform	Building of three classrooms and sewing of scholar uniform at Siyawela Combined School	No budget	Amajuba	30 10 49.08 27 54 9.288	Mr Gabela EN	Department of Basic Education
140.	Waterval / scholar uniform	Sewing of scholar uniform at Mtimande Combined School	No budget	Amajuba	27.7837° S, 30.0797° E	Mr Gabela EN	Department of Basic Education
141.	Waterval / scholar uniform	Sewing of scholar uniform at Odoland Primary School	No budget	Amajuba	27.7764° S, 30.2842° E	Ms. Devasagayum D	Department of Basic Education
142.	Poverty Alleviation Project	Building of a house for a destitute family at Weenen.	No budget	Uthukela	28.8359° S, 30.0896° E	Area Commissioner	South African Broadcasting Corporation, Ms Shaun Mkhize Uthukela District Municipality Inkosi Ilangalibalele Municipality South African Police Services, Department of Cooperative Governance and Traditional Affairs AL-Imdaad Department of Social Development Department of Basic Education Department of Health TMCC
143.	Poverty Alleviation Project	Manufacturing of school uniform for learners who are victims of floods.	No budget	eThekwini District Municipality	29.8120'S 30.8039'E	Area Commissioner	Durban Westville Prison, Gwadu Zenex Primary, Western Cape DCS Region, School wear Centre Durban, Khanyi Tex in Hammersdale
144.	Community Development	Renovation of School	No budget	UMdoni Municipality	30.3216'S 30.6890'E	Area Commissioner	-
145.	Community Participation – Flood Victims –	Handing over of clothes for flood victims	No budget	eThekwini	29.8587'S 31.0218'E	Area Commissioner	

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
146.	Community Participation – Flood Victims-	Handing over of food parcels to flood victims	No budget	eThekwini Municipality	29.8120'S 30.8039'E	Area Commissioner	Department of Social Development, Department of Home Affairs, eThekwini Municipality,
147.	Community Development	Crime Awareness Campaign	No budget	Sisonke Municipality	30.0303'S 29.6035'E	Area Commissioner	SAPS, Department of Social Development, Life Line
148.	Community Development	Crime Awareness Campaign	No budget	eThekwini Municipality	29.8120'S 30.8039'E	Area Commissioner	Department of Social Development, eThekwini Municipality Solid Waste
149.	Community Development	Crime Awareness Campaign	No budget	eThekwini Municipality	29.9568° S, 30.9295° E 29.9947° S, 30.8901°E 29.9456° S, 30.8946° E 29.9563° S, 30.9288° E	Area Commissioner	South African Police Services
150.	Community Development	Crime Awareness Campaign	No budget	eThekwini Municipality	29.8120'S 30.8039'E	Area Commissioner	South African Police Services and Faith Based Organizations
151.	Community Development	Gardening project for self-sufficiency and sustainability	No budget	Umkhanyakude	27.2719'S 32.5373'E	Community Liaison Officer Community Corrections	Mpukunyoni Tribal Authority, Department of Agriculture, Land Reform and Rural;
152.	Community Development	Painting of the buildings and tilling	No budget	iLembe	29.3830'S 31.1710; E	Head Community Corrections	-
153.	Community Development	Painting of the building	No budget	Umkhanyakude	27.2719'S 31.5373'E	Reintegration Case Management Supervisor Ingwavuma	
154.	Life Orientation Educational Programme	Crime Awareness	No budget	uThukela uMzinyathi	28.6783'S 29.6035'E 28.5152'S 30.6200'E	DCs	South African Police Services, Department of Social Development, Department of Basic Education, Department of Health

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
155.	Community Project	Community Initiatives	No budget	uThukela uMzinyathi	28.6783'S 29.6035'E 28.5152'S 30.6200'E	DCS	South African Police Services, Department of Social Development, Department of Basic Education, Department of Health
156.	Sustainability Community Project	Community and School Gardens	No budget	UThukela	28.6783'S 29.6035'E	DCS	Department of Social Development, Department of Basic Education, Department of Agriculture, Land Reform and Rural;
157.	Community Project	Mandela Day	No budget	UThukela	28.6783'S 29.6035'E	Sukumasakhe	Department of Basic Education, Department of Social Development,, Department of Home Affairs, Ward Councillors, KZN Community Safety & Liaison
158.	Life Orientation Educational Programme	Quality Teaching & Learning	No budget	UThukela	28.6783'S 29.6035'E	Department of Basic Education	Department of Basic Education, Department of Social Development,, Department of Home Affairs,, Ward Councillors, KZN Community Safety & Liaison
159.	Gender Based Violence	16 Days of Activism	No budget	UThukela	28.6783'S 29.6035'E	KZN Safety & Liaison	Department of Basic Education, Department of Social Development,, Department of Home Affairs,, Ward Councillors, KZN Community Safety & Liaison
160.	Road Safety	Road Safety	No budget	uThukela	28.6783'S 29.6035'E	KZN Safety & Liaison	Department of Basic Education, Department of Social Development,, Department of Home Affairs,, Ward Councillors, KZN Community Safety & Liaison
161.	Restorative Justice	VOM/ VOD	R1000	uThukela uMzinyathi	28.6783'S 29.6035'E	DCS	Izinduna, Councillors, SAPS, Communities
162.	Community Development	Gardening and yard cleaning	GG	Ugu District	30.7329° S, 30.3547° E	Mr Machi B. K	Sukumasakhe, School governing body, Ward Committee

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
163.	Community Development	Restoring of infrastructure and Poverty alleviation	GG	Ugu District	30.6218's 30.2513'E	Mr Machi B. K	Lions Club Tidy Towns Ward Counsellors Parolees & Probationers
164.	Community Development	Cleaning Kokstad Town	GG	Greater Kokstad Municipality	30.5472 29.4241	Mr Mqedlana	Municipality NCW Helping Hands (NGO)
165.	Community Development	Crime Awareness	GG	Greater Kokstad Municipality	30.2976'S 29.3715'E	Mr Mampofu M	Department of Basic Education, Department of Social Development, Department of Health
166.	Community Development	Painting	GG	Greater Kokstad Municipality	30.5472 29.4241		Kokstad College ECO-Eagles
167.	Community Development	Cutting grass and cleaning of drains	GG	Harry Gwala	29.617'S 30.3843'E	Mr Khumalo BO	South African social Security Agency
168.	Community Development	Crime Awareness Campaign Awareness against GBV conducted by Youth offenders and Voices of Men Behind Bars. Awareness against-Drug abuse	No budget	Zululand District Municipality	27.8872'S 31.4456'E	HCC Mr. Mbatha F.X. Mr. Ngema B.M	Department of Basic Education. South African Police Services
169.	Community Development	Landscaping of sports ground. Lawn trimming	No budget	Abaqulusi	27.7490'S 30.9876'E	Mr Sibiya BL	School Principal: Mr Ndlovu
170.	Community Development	Construction of a house for flood victims at KwaMpumuza in Pietermaritzburg	No budget	Msunduzi District	29.6179'S 30.3825'E	Acting Area Commissioner	SANRAL Raebex, Department of Transport KZN, KwaMpumuza Tribal Council, Department of Social Development
171.	Community Development	Building of three class rooms Siyawela Primary School	No budget	Amajuba District	27.8036'S 30.0665'E	Mr Gabela EN Mr Mndau	Completed
172.	Community Development	Building of a room for an elderly person with disability (on wheel chair)	No budget	Amajuba District	27.7833° S, 30.1000° E	Mr Gabela EN Mr Mndau	Completed

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
173.	Community Development	Painting of cell at Newcastle Police Station	No budget	Amajuba District	-27.7580 -29.9318	Mr Gabela EN Mr Mndau	Completed
174.	Local Government Facilities	Cleaning Projects	No budget	Zwelenhlanga Fatman Mgcawu	28.0445'S 21.4753'E	Head Community Corrections, Head of Centre Upington	Local Municipality – Dawid Kruiper
175.	Poverty Alleviation	Community Vegetable Garden	No budget	Zwelenhlanga Fatman Mgcawu	28.0445'S 21.4753'E	Area Commissioner Development and Care	District Mayor
176.	Skills Development	Making coffins with material provided by to Local Government, Building of storage facility at Training Centre for Coffins	No budget	Zwelenhlanga Fatman Mgcawu	28.0445'S 21.4753'E	Area Commissioner Development and Care, Manager Education, Head of Centre Upington	District and Local Municipalities
177.	Infrastructure Development	Building of a pre school	No budget	Zwelenhlanga Fatman Mgcawu	28.0445'S 21.4753'E	Ac Development and Care, Manager Education, Head of Centre Upington	Department of Basic Education, Department of Social Development
178.	Skills Development	Needle work training – e.g. boxer shorts	No budget	Zwelenhlanga Fatman Mgcawu	28.0445'S 21.4753'E	Ac Development and Care, Manager Education, Head of Centre Upington	Marcus Mbetha Secure Care Centre, Old Mutual. Department of Basic Education
179.	Infrastructure Development	Building of a Soccer Field and support services	No budget	John Taolo Gaetsewe	27.2210'S 23.1918'E	Head of Centre and Centre Cordinator Operational Support, Head Community Corrections	Ba One, District Municipality, Mines

Glossary

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

correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

The Department of Correctional Services Revised 2022/23 Annual Performance Plan is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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