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CORRECTIONAL SERVICES

ANNUAL PERFORMANCE PLAN

2024/25

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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

2024/25

The 2024/25 Annual Performance Plan for the Department of Correctional Services is compiled with the latest available information from departmental and other sources.

Some of this information is unaudited or subject to revision.

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Statement by the Executive Authority

RO Lamola, MP

Minister of Justice and Correctional Services

The year 2024 marks the thirtieth anniversary of democracy in South Africa, 12 years since the adoption of the National Development Plan (NDP) in 2012 and the end of term of the Sixth Administration of South Africa's democratic dispensation. There are many positive developments in our country that we can be proud of, which as patriotic citizens we can share with each other and the world. Our democracy has provided many avenues for citizens to raise their voices and to be part of forging our nation's path. Our journey is characterised by co-operation, collaboration and building of partnerships to improve the lives of the people. In the 30 years since apartheid ended in 1994, South Africa has developed a multiracial, pluralistic form of Government that includes a multiparty Parliament, independent Judiciary, free press, robust civil society, and a broad social safety net. South Africa's post-apartheid trajectory is an example of "dignified development."

Across the divides of race, language, gender, sexual orientation, wealth, and disability status, people's rights, voices, and histories have been enshrined in law and in practice, and vigorously defended by civil society. Just as we continue to work to overcome the legacy of our past, so too will we rise to meet our current challenges of unemployment, poverty, crime, gender-based violence, rising food prices and a severe electricity crisis. In the State of the Nation Address (SONA) 2024, the President of the Republic of South Africa, President Cyril Ramaphosa, reaffirmed his commitment to a 'new dawn' for the nation, a phrase symbolizing transformative policies aimed at improving the lives of South African citizens through economic revival, job creation and a strong stand against corruption. With a focus on infrastructure, energy reform, education, and healthcare, the vision for the country is one of transformation and improvement, aiming to uplift the lives of the South African people.

South Africa prides itself on the independence of the Judiciary and the rule of law. The rule of law remains sacrosanct and is fundamental to peace, security, stability and our efforts to achieve economic and social progress. At the heart of our democracy is the world's most progressive Constitution. It is admired and respected around the world for its approach to human rights. The Constitution of the Republic of South Africa (RSA), 1996 contains the aspirations of all the people of South Africa as expressed in the Freedom Charter and the preamble to the Constitution and the Bill of Rights. In terms of section 35(2)(e) of the Constitution of the Republic of South Africa (RSA), 1996, every detained person has a constitutionally guaranteed right to be provided with conditions of detention that are consistent with human dignity, including at least exercise and the provision, at state expense, of adequate accommodation, nutrition, reading material and medical treatment.

Security is a fundamental activity within correctional facilities as it protects the public from further criminal acts; contributes to giving the public confidence in the rule of law and the criminal justice system and

enables offenders to benefit from rehabilitation activities provided within the corrections system. A clear and overriding concern of those in the criminal justice system is the safety of correctional officials and inmates. Inmate escapes are largely due to overcrowded conditions within correctional facilities, negligence of security protocols and deteriorated infrastructure. In order to address these challenges, the Department has put in place a structured approach to improve adherence to security protocols while security awareness instructions are issued on a daily basis. The Department will continue to implement the monitoring and evaluation of the Standard Operating Procedures (SOPs), deployment of National Emergency Response Teams to conduct clean-up and search operations in hot spot areas, National Prevention Strategies and the Gang Combatting Strategy in correctional facilities. The increasing use of technology is an important aspect in addressing the needs of the law enforcement and corrections communities. New technologies have also proved helpful in reducing costs and improving the effective management of correctional facilities thus making facilities safer for officials, inmates and the community.

Overcrowding in South Africa's correctional facilities is a complex issue regarded as "a wicked problem" that has a negative impact on all conditions of incarceration due to a restricted living space and associated loss of privacy and human dignity which will in turn affect trust and confidence in the legitimacy of operations. Overcrowding also results in a reduction of general services to be provided in a correctional facility in order to comply with the demands for medical treatment, sanitary equipment and educational, training and rehabilitative programmes. While the reality of incarceration as a punishment persists, offering alternatives to incarceration, such as imposing fines, implementing community-based sanctions, and offering diversionary programmes, ensures that a significant number of offenders can be dealt with in a more effective way. Alternative punishments to incarceration are more effective, less expensive for the state, have less unfavourable effects, and ease the burden on the criminal justice system, which will lessen overcrowding. The Department has recently entered into a Memorandum of Understanding (MoU) with the National Institute for Crime Prevention and the Reintegration of Offenders (NICRO) which will contribute towards reducing overcrowding in correctional facilities. The MoU will enable the Department and NICRO to conduct joint programmes focussing on victims of crime and their families whilst ensuring the aftercare of the parolees to eliminate re-offending.

South Africa continues to wrestle with the impact of decades of institutionalised racism, exclusion and other forms of structural violence on the social fabric and how this, and other factors have continued to undermine human development and positive social cohesion. Gender-Based Violence and Femicide (GBVF) is a serious and pervasive issue that has an effect on practically every facet of daily life. GBVF is systematic and ingrained in South African institutions, customs and traditions, where it impacts women and girls more than other groups of people. Preventing violence against women, in the long-term depends on our ability to reduce and prevent children from experiencing violence, neglect and bullying. The NDP aligns itself with the overarching approach to change based on the interdependencies between reducing poverty, addressing living standards, facilitating employment, unleashing capabilities, harnessing opportunities undergirded by strong leadership, active citizenry and effective government as key to transforming South African society from a violent one to one which is equitable, safe, healed and peaceful. Overall, eradicating of GBVF is not the sole responsibility of Government; multiple institutions and sectors are also responsible for ensuring the safety of South African women. The Department will continue to engage and raise awareness to fight the scourge of GBVF and call on the community to report GBVF crimes to the police and encourage the community to report corruption by Government officials. Evidence based rehabilitation programmes for offenders have been developed, including programmes for juvenile offenders. As individuals

change their ideas and behaviours, so do social norms.

There are 53 Correctional Supervision and Parole Boards (CSPB) in the country spread through nine provinces established in terms of Section 74 of Correctional Services Act, 1998 (Act No. 111 of 1998) as amended, which compose of community members and the Secretary being the only member of Department. This is to ensure transparency in the parole consideration process. CSPBs are tasked with the responsibility to consider offenders for possible placement on parole, day parole, medical parole and correctional supervision. The CSPBs function independently in terms of their decision-making competency however, their functions are regulated and administered in terms of Chapter VII of the Correctional Services Act, 1998 (Act No. 111 of 1998) as amended. The Department will continue to offer support on pertinent policies and procedures during the parole process. The Department remains committed to ensure that offenders who applied for parole are rehabilitated through participation in specially designed programmes and sessions aimed at developing the full potential of each offender so that they obtain the knowledge and skills that can assist them in their successful reintegration upon release.

The South African Criminal Justice System (CJS) involves a number of stakeholders in the management of Remand Detainees from arrest to sentencing. Incremental shifts in the legislative terrain and policy indicate a growing concern around the excessive use of remand detention and the conditions to which Remand Detainees are exposed. The Department utilises the three strategies to down manage overcrowding, namely Section 49E & 49G of the Correctional Services Act, 1998 (Act No. 111 of 1998) as amended and Section 63A and 63(1) of the Criminal Procedure Act, 1997 (Act No. 51 of 1977). The Department is committed to providing a safe and compassionate environment to Remand Detainees that permits the least amount of restriction on their rights, while also making sure that the procedures for remand detention are properly managed and that Remand Detainees appear in court in accordance with applicable laws. The National Prosecuting Authority (NPA), the Department of Justice and Constitutional Development (court administration), Legal Aid South Africa, and other relevant role players within the criminal justice system interact with relevant stakeholders to implement and monitor interventions aimed at reducing the number of Remand Detainees in custody.

Unemployment remains a serious blemish to our constitutional democratic order, most notably among our young people. During the State of the Nation Address 2023, the President of the Republic of South Africa emphasised that "The most effective and sustainable way to build an economy is to equip people with the skills and know-how to drive it." The strategy of the Department with regard to education includes amongst others, evaluating the progress the Department has made in the education field and taking steps to accelerate the achievement of the NDP goals and objectives; which accentuates the importance of focusing on quality education and providing access to education that ensures learners are equipped with knowledge and skills for a changing world. Skills and knowledge acquired through education result in more capable people who will have higher possibilities of finding employment or working for themselves, contributing to the country's economic progress. The targets for offenders attending General Education and Training (GET) programmes will be increased to 90% and that of Further Education and Training (FET) and Grade 12 pass rate will be maintained at 85% and 77% respectively over the Medium-Term Expenditure Framework (MTEF).

Re-offending is influenced by a range of factors, including education levels, employment history, substance abuse, social support, physical and mental health, and accommodation. The lack of education and employment skills and other factors that correlate with re-offending often result in unemployment. Rehabilitation is aimed at changing offender behaviour through treatment and reform to restore social harmony. The improved marketing of

skills development programmes and the increased partnerships with Department of Higher Education and Training (DHET), Quality Assurance bodies and SETAs assists to provide training opportunities to offenders. The Department commits to increase offender participation in vocational and occupational skills programmes over the MTEF period. Importantly, these vocations will increase their employability and offer them better work prospects, or better entrepreneurial skills to support them in the case of self-employment. Enabling their smooth transition from incarceration to release, the Department provides offenders with external certification for their practical training.

The NDP: Vision 2030 recognises food and nutrition security as one of the main factors to reduce poverty and inequality. It is against this backdrop that the Department has taken a strategic decision to enhance self-sufficiency and sustainability for sustainable food production for inmates' ration, similarly, to offset running costs of correctional facilities. Additionally, offenders' access to education and skills development programmes is steadily expanded in order to better prepare them for reintegration into society while also enabling them to work in Department of Correctional Services (DCS) facilities in a self-sufficient manner. This is supported by the Service Delivery Model which recommends that the Department utilises opportunities to improve efficiencies in order to mitigate the constrained financial environment, and these will include: reducing goods and services expenditure through implementing self-sufficiency and sustainability; an increase in agricultural production and an increased production in wood and steel workshops as well as maintenance through own resource utilisation and offender labour. Cost saving is realised by baking of bread at internal bakeries, while selling art produced by offenders to generate revenue. The Department aims to maximise the value of the correctional facilities through the Strategic Framework on Self-Sufficiency and Sustainability (SFSSS), which will also result in more opportunities to provide offenders with skills to find a job and earn a living wage. Offenders and officials are remodelling and enhancing schools, building residences for crime victims, establishing vegetable gardens for underprivileged schools and communities, and providing sporting facilities in rural Regions. The Department is also contributing to poverty alleviation and job creation within communities forging a good working relationship between the correctional facilities and communities.

The Department is currently focusing on integrating all health care priority programmes aimed at contributing towards 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 NDP: Vision 2030 and other relevant Government Sector Plans. Overcrowding and unhygienic conditions which are prevalent in correctional facilities exacerbate the occurrence of communicable diseases hence the importance of strengthening of Infection Prevention and Control (IPC) measures. Interventions that will be implemented to strengthen governance around IPC include the maintenance of the established IPC Fora, enhancement of laundry facilities and capacity building of relevant officials. The Department will continue to ensure that the health care waste generated in correctional facilities is treated and disposed of at the accredited facilities that comply with Regulation R375 (Regulations relating to health care waste management in health establishments, R375 of 2014). This will contribute towards ensuring safer communities while protecting the environment.

In order to ensure efficient administrative procedures, reduce risk, improve compliance with statutory requirements and produce efficiencies for the Department, governance structures like the Pharmaceutical and Therapeutics Committees, Food Service Management Forums and Infection Prevention and Control Forums must be strengthened. The Department will further continue to monitor the impact of communicable diseases including Tuberculosis (TB) and Human Immunodeficiency Virus (HIV) by maintaining the indicators for viral

load suppression and TB cure rate over the MTEF period. The Department has successfully continued to offer therapeutic diets to inmates in accordance with their clinical requirements to improve the efficacy of prescribed treatments, as effective clinical management of medical conditions like HIV/AIDS and TB necessitates that patients' nutritional needs be met.

The Department is managing 219 Community Corrections offices that provides services to parolees, probationers and other persons that are placed under the system of Community Corrections. These facilities which are at the last receiving point of the Department has considerable diversity in terms of size, minimum standard and quality of facilities across the country. These offices are accessed and utilised by various stakeholders including service providers, parolees and probationers, families of offenders, governmental officials and oversight bodies. The current reactive approach to maintenance of Community Corrections accommodation has compromised the optimal utilisation and as a result the Department has opted to construct its own accommodation. The Department will utilize offender labour for the renovation of buildings which will be monitored by Department of Public Works and Infrastructure (DPWI).

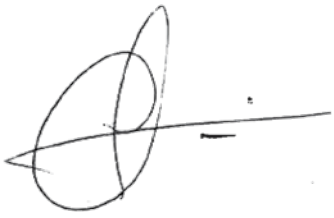
The Restorative Justice programme remains a critical aspect in the reintegration of offenders and aims to involve the parties and others affected by the harm (victims, offenders, families concerned and community members) in collectively identifying harms, needs and obligations through accepting responsibilities, making restitution, and taking measures to prevent a recurrence of the incident and promoting reconciliation. Initiatives like Victim Offender Dialogue (VOD) and Victim Offender Mediation (VOM) are meant to support the Department's rehabilitative and reintegrative programmes. The constitutional perspective that the offender is a citizen, a person who has strayed from their path, and should be given the opportunity to reflect on his or her wrongs and ask for forgiveness from those they have offended, informs VOD and VOM efforts. Restorative justice puts victims back into the spotlight of the justice process. It attempts to restore the dignity of victims by bringing victims and offenders together to promote community reintegration of the offender, rather than the exclusion resulting from incarceration. The Department has increased the victim participation in the Restorative Justice programme from 16 951 in the 2021/22 financial year to 18 121 in the 2022/23 financial year while offenders, probationers and parolees increased from 3 791 in 2020/21 to 5 545 in the 2022/23 financial year. The employment of the Social Auxiliary Workers (SAW) remains a challenge due to the unavailability of a structure and budget. Despite these challenges the Department has managed to appoint 88 SAWs.

The Department has partnered with institutions of learning such as University of South Africa (UNISA), Vaal University of Technology, SETA's and Private Skills Development Providers to empower parolees, probationers and victims of crime with occupational programmes in order to access their economic opportunities thereby venturing into entrepreneurship or employment. Employment assistance programmes for parolees and probationers can significantly lower the rate of re-offending. Working closely with the communities also ensures that further education, work opportunities and community support services are available after their release from correctional facilities. The Department intends to increase economic opportunities from 48 to 54 for both offenders and victims during 2024/25 financial year. The Department will collaborate with the Independent Development Trust (IDT) on the implementation of Expanded Public Works Programme (EPWP) for the benefit of parolees, probationers and victims of crime for 2024/25 financial year.

As we conclude the planning of the last year of our five-year Strategic Plan and draw on the lessons learnt in implementing our priorities we are comforted by the fact that there has been significant improvement recorded in the Department over this period. The Department improved to an unqualified audit

outcome in the 2020/21, 2021/22 and 2022/23 financial years, with an overall reduction in the number of audit findings and no material findings for financial and non-financial performance. This commendable improvement is a result of a number of thriving programmes and projects implemented in a number of key service delivery areas in the Department. A capable and ethical state is at the centre of improving human welfare and addressing the social problems engineered by the past. As such, we have placed public accountability at the center of building an ethical and capable developmental state as set out in the NDP: Vision 2030. Our work as a Department is supported by bold measures, strong partnerships and commitment at the highest level to bring about the change that benefits every South African.

The Department will keep collaborating with stakeholders to effectively support everyone within the Criminal Justice System while adjusting to the changing environment. The approaches necessary for greater effect over the next five years should be positively influenced by the lessons learned. We have made strong inroads into building a forward momentum that will inject a new impetus into the economy and society. We shall leave no one behind as we continue to grow South Africa together. The Deputy Minister, Nkosi Phathekile Holomisa, the National Commissioner, Mr. Makgothi Samuel Thobakgale, all Department officials, stakeholders, and partners are commended for their efforts in ensuring that the Department's mandate is carried out effectively and efficiently to build a sustainable, inclusive and prosperous country into the future



RO Lamola, MP

Minister of Justice and Correctional Services

Statement by the Deputy Minister

Nkosi SP Holomisa, MP

Deputy Minister of Justice and Correctional Services (Corrections)

As the 2020-2025 Strategic Plan period comes to an end, it is good to know that key initiatives to improve the lives of South African people are on track and that the Department will continue to play a leading role in the wellbeing, rehabilitation and social reintegration of inmates. Productive work is integral to an individual's sense of self-worth and has been shown to contribute to general physical and mental health. The range and type of activities available to offenders enable them to become productive and law-abiding members of society after release by providing them with basic life skills, improving their education, and increasing their job skills and thus employment opportunities. International guidelines have been entrenched in section 40(1) of the Correctional Services Act, 1998 (Act No. 111 of 1998) as amended, which provides that: (a) sufficient work must as far as is practicable be provided to keep sentenced offenders active for a normal working day and a sentenced offender may be compelled to do such work; and (b) such work must as far as practicable be aimed at providing such offenders with skills in order to be gainfully employed in society on release. When correctional facilities are overcrowded and under-resourced the Department is restricted in providing basic services for those who are under its care.

Overcrowding is an increasingly widespread problem in many countries and places of detention. It is a humanitarian concern, as it automatically generates substandard and often inhumane conditions of detention. This compromises the ability of the Department to fulfil inmates' basic needs in terms of living conditions, medical care, legal aid, and family visits. The purpose of the correctional system, according to section 2 (b) of the Correctional Services Act, 1998 (Act No. 111 of 1998) as amended, is to contribute to maintaining and protecting a just, peaceful and safe society by enforcing sentences of the courts in the manner prescribed by the Act, detaining all inmates in custody whilst considering their human dignity and promoting the social responsibility and human development of those inmates and persons subject to community corrections who shall be willing to form part and co-operate. Despite the efforts by the Department to increase bedspaces in correctional facilities, it cannot keep up with the fast-increasing number of inmates. Community-based sentences do however ensure that a significant number of offenders can be dealt with in a more balanced manner. This approach goes a long way to satisfy the need to limit the growth in the inmate population and to provide a more affordable system, which will be to the benefit of all South Africans.

Rehabilitation, which is the cornerstone of sentencing discretion, has as its purpose the modelling of a person's thinking and behaviour so that they will, notwithstanding their past offences, re-establish themselves in the community with a conscious determination to renounce their wrongdoing to become productive and law-abiding members of society. Education provided in the Department is aligned to the South African Schools Act, 1996 (Act No. 84 of 1996), which promotes access to education and promotes quality in the schooling system. It further

provides for a uniform system for the governance and organisation of schools. These can only be achieved if a positive relationship is fostered with stakeholders and guided by formalised partnerships. The Department is in the process of finalising the review of the current Parole Administration System with a view to enhance processes within the correctional system value chain aimed at rehabilitation of offenders, inclusive of parole considerations and successful reintegration.

The approved Strategic Framework on Self-Sufficiency and Sustainability (SFSSS) has paved the way for implementation of Departmental priorities. In light of the impact of economic pressures, the departmental farms, bakeries and production workshops have continued to contribute towards self-sufficiency, simultaneously, imparting skills to offenders working in these categories. The Department shall continue in its efforts to prioritize the implementation of self-sufficiency projects by allocating 70% of eligible offenders to partake in agriculture and 65% at the production workshops, to off-set the running costs of correctional facilities, provide opportunities for offenders' skills utilisation and development, to enhance the work ethics of offenders and chances of employability/ entrepreneurial skills upon their release. The expansion of bakeries for bread production and chicken meat will continue in the 2024/25 financial year to enhance self-sufficiency and for cost savings, similarly, an increase in work opportunities/work place learning for offenders.

Correctional health encompasses all aspects of health and well-being for adults and juveniles from their arrest, during incarceration and through the time they return to their community. Correctional health also includes the health of families and communities of inmates and of the officials who work in correctional facilities. Inmates cannot fend for themselves during their period of incarceration, hence it is the responsibility of the State to provide for health services and a healthy environment. Human rights instruments call for inmates to receive healthcare at least equivalent to that available for the outside population. On the one hand, "equivalence" rather than "equity" has been called for because a correctional facility is a closed institution with a custodial role that does not always allow for the same provision of care available outside. On the other hand, because inmates are more likely to be in a poor state of health when they enter a correctional facility, and the sometimes unfavourable conditions therein can worsen the health situation, the need for healthcare and treatments will often be greater in a correctional facility than in an outside community. The protection of public health in the corrections context is concerned with promoting and protecting health, and with reducing morbidity and mortality of inmates and of the whole community.

Offenders with mental illness have higher rates of reoffending when compared with offenders without mental illness. It is therefore critical that early detection of mental illness be intensified through screening on admission, during incarceration and on release. Inmates diagnosed with mental illness will be initiated on treatment and where necessary those who require further intervention will be referred to Department of Health. Collaboration with the Department of Health will continue in an effort to ensure that State Patients are placed at the designated mental health institutions.

Parole is an internationally accepted principle which is used in most countries to conditionally release offenders into the community before expiration of sentence. The Department is striving to ensure that parolees and probationers are successfully reintegrated into society as law-abiding citizens through provision of rehabilitation and social reintegration programmes. The skills and competencies acquired by offenders during incarceration are also to be utilised in supporting developmental infrastructure projects and upliftment of communities. There is need for families of offenders and the community at large to play an active role in assisting and supporting the reintegration of parolees. The Department utilises Restorative Justice to promote the dignity of victims and offenders, and ensure that there is no domination or discrimination. This process provides a platform for forgiveness between the offender and the victim. The approach

seeks to address offences committed and assist offenders to take accountability for offences. Relationships with victims may be restored through victim-offender mediation dialogue which leads to more public involvement, and communities and offenders are given an opportunity to talk publicly about the impact of crime as a means of encouraging collective solutions to crime. In affirming its role in delivering services, the Department intends to increase number of Izimbizo in the 2024/ 25 financial year to reach more victims of crime and communities who have been affected by the crime.

The Department in its concerted efforts to involve Traditional Leaders signed a Memorandum of Understanding with the National House of Traditional and Khoisan Leaders (NHTKL) to underpin service delivery, successful reintegration and enhance compliance with set conditions. The signed MOU will contribute in the implementation of Community Corrections Forums as Traditional Leaders are reagents that can accommodate and convince the community to accept offenders once they are released from correctional facilities. The Department remains committed to work with traditional leaders to ensure that traditional councils become points of contact for on-going services rendered by parolees and probationers.

All parolees were classified into supervision categories of high, medium and low risk in order to determine the degree of strictness of the conditions to which the parolee would be subjected. An offender who contravened parole conditions could be issued with an oral warning, or a written warning with an indication of the steps which would be taken if conditions were to be contravened again. The Department provides parolees and probationers with the assistance and supervision that they may need to successfully reintegrate into the community and to avoid relapse into previous behaviour. The Department will continue to utilise service points where parolees and probationers will report for programmes, community service and general adherence to conditions as prescribed by the placing bodies.

Given the current economic context, the Department in alignment with the priorities of national government has the responsibility to improve the lived experiences of citizens. Our communities deserve to feel safe wherever they are and our efforts with other stakeholders will contribute towards this end. Our plans align to our mandate to incarcerate inmates safely and with dignity until they are legally released and to deliver programmes to promote community reintegration. I am confident that the mandate of Department is in great hands as our officials conduct themselves with utmost integrity, accountability and professionalism. While the year ahead will require focused dedication and perseverance, I have no doubt that the Department is ready for any challenge it faces.

Nkosi SP Holomisa, MP

Deputy Minister of Justice and Correctional Services (Corrections)

Statement by the National Commissioner

Mr MS Thobakgale
National Commissioner

I am honoured and privileged to present the Department of Correctional Services Annual Performance Plan (APP) for 2024/25 financial year, though under a difficult economic and financial situation. The 2024/25 APP is the final implementation plan of the five-year Strategic Plan 2020-2025 of the Sixth Administration. This APP seeks to inform South Africans and the rest of the world about the service delivery implementation plan of the Department, developed in line with the current five-year Strategic Plan, towards the realisation of a vision of "Providing the best Correctional Services for a safer South Africa". We pursue this responsibility within the mandate of the Department as derived from the Correctional Services Act (Act 111 of 1998) as amended, the Criminal Procedure Act (Act 51 of 1977, as amended); the 2005 White Paper on Corrections in South Africa; and the 2014 White Paper on Remand Detention Management in South Africa. Given the current economic situation made worse by the impact of electricity load-shedding, high levels of unemployment and high interest rates, the Department will continue working in collaboration with other Departments and other key stakeholders especially those within the Justice, Crime Prevention and Security Cluster (JCPS) in delivering service to the people to ensure that South Africans are and feel safe. The Department will continue to put measures in place to ensure that the reality of limited resources does not negatively affect the realisation of the mandate of the Department.

In contributing towards the realisation of Vision 2030 as articulated in Chapter 12 of the National Development Plan and the Government's 2019-2024 Medium-Term Strategic Framework (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. These are the guiding policies of the Department that emphasise the need to treat offenders with reverence which would enable them to reintegrate into the society and allow them to lead a lawful behaviour.

Offenders are part of society and the vast majority will eventually be released from correctional facilities and it is therefore of benefit to the broader community, and in the interest of public safety, that they are able to play a positive role in society. The Department is committed to reducing reoffending by increasing and improving rehabilitation programmes for offenders, as well as by increasing the number of offenders who participate in rehabilitation programmes. The Department will continue rehabilitating offenders through various programmes such as correctional programmes, skills, education, social work, psychological and spiritual care services. Empowering offenders with skills to function effectively in society upon their release is essential. The impact of correctional and rehabilitation programmes therefore remain priorities for the Department. The Department plans to maintain the percentages of offenders participating in Skills Programmes, Further Education and Training (FET) programmes and TVET College Programmes at 90%

over the MTEF period. As the success of rehabilitation programmes can also depend on the provision and quality of pre- and post-release support, attention is also given to these programmes and services.

Offenders, irrespective of gender and age, are exposed to skills training including building and plastering, welding, painting, plumbing, vegetable production and other farming-related training interventions. The training of offenders in these skills will 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-sustainability and provide offenders with much-needed work experience in preparation for their release. While the Department has embraced the rehabilitative ideal in the White Paper on Corrections in South Africa (2005), the current sentencing regime appears to be diametrically opposed. Attempts by the Department to give expression to its policies are constantly undermined by the reality of the size and composition of the inmate population. Increasingly, the realisation of the objectives in the White Paper on Corrections in South Africa (2005) will not be possible given the realities of the situation. If current trends continue, as they are likely to do, the central challenge to the Department is to manage effectively and efficiently a large and growing inmate population convicted of serious crimes detained in severely overcrowded conditions, while still adhering to the human rights requirements, the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) as amended and the Correctional Services Act, 1998 (Act No. 111 of 1998) as amended.

The high level of crime in society is contributing to the increase in inmate population that is being experienced across our correctional facilities. Lifers will typically remain incarcerated for longer periods and this means that bedspaces will not become readily available, which places more pressure on already overcrowded correctional facilities. The Department is unable to gain and/or maintain synergy as it cannot create bedspaces equivalent to the rate of admission of inmates. It is accepted that the size of the total inmate population is influenced by a number of factors or 'inmate population drivers', for example macroscale population trends, trends in crime, law enforcement and sentencing by the courts. Sentencing emerges as a critical driver of the increasing offender population. The overcrowded correctional centres have proved to have hampered and still hampers the implementation of rehabilitation programmes, the assurance of a higher degree of the offender's personal safety, spreading of communicable diseases and other anti-social behavioural tendencies, such as gangsterism.

The Department will continue to implement its Overcrowding Reduction Strategy aimed towards down managing overcrowding. 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 our correctional facilities. Over the MTEF period, the Department plans to reduce escapes by 0.001% from 0.029% during 2024/25 to 0.027% in 2026/27. In terms of the injuries as a result of reported assaults, the Department will ensure that there is a reduction of 0.05% from 4.45% in 2024/25 to 4.35% over the MTEF. A positive climate that encourages cooperation among inmates and between inmates and officials can help to improve safety and security in correctional facilities and contributes to effective rehabilitation and preparation for release.

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 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 National Development Plan Vision 2030 of increasing the life expectancy of inmates as part of the total South African population through the provision of primary health care. The Department commits to ensure the health and personal wellbeing of inmates are improved by ensuring that the viral

load suppression rate of HIV-positive offenders is improved by 3% from 92% in 2023/24 to 95% during 2024/25 through the provision and adherence to antiretroviral therapy. The Department will further increase the tuberculosis cure rate to 95% in 2024/25, and 96% in 2025/26 and 2026/27.

Women, Youth and Persons with Disabilities (WYPD) were systematically disadvantaged hence there is a need to raise awareness and promote structural changes in their favour. The rights of WYPD must be fully realised through the creation of machinery to monitor and advise decision-makers. Empowerment of WYPD is not only important to promote equality and social justice, but also to drive departmental success by harnessing diverse perspectives and developing talents, and skills that can be brought by these groups. The Department will prioritise programmes to ensure that WYPD are empowered as agents of change. An enabling environment will be created for the promotion and upholding of the rights to self-representation by and for WYPD. South Africa is faced with a huge challenge of youth unemployment in our society which continues to have an impact on the wellness of young people and the Department has first-hand experience of this challenge. The developmental opportunities made available by the Department in collaboration with other Government departments, the private sector and civil society will contribute in giving the youth within correctional facilities a second chance to life as law abiding citizen upon their release. The Department will continue to deliver justice for victims and ensure that offenders leave correctional facilities with better skills, and prospects, to become productive citizens.

The Department will continue to capacitate its educators on the South African Schools Administration Management Systems (SA-SAMS) to orientate and empower principals, educators and administrative staff in utilising the systems effectively. The SA-SAMS software solution is employed in mainstream schools with the aim to improve processes in order to capture, report and manage data. Further to this the Department will capacitate education managers on the data driven dashboard which is a tool to download reports for effective monitoring. In support of self-sustainability, the Department will have to streamline the subject offerings to offender learners in order to enhance the productivity and increase offenders' knowledge base of the offered programmes. This will include additional subjects such as, Arts, Small, Medium and Micro Enterprise (SMME) subjects, Applied Agriculture and Agricultural Technology, Agricultural Sciences Business studies amongst others. The Department will continue to advocate and monitor the effective implementation of compulsory education for all offenders 30 years and below who have not attained a Grade 9 or Adult Education and Training (AET) Level 4 qualification. This will contribute to the availability of offenders to obtain accredited training as the GETC (General Education and Training Certificate) as a criterion for access to accredited training.

The economic shocks such as natural disasters (floods) due to the impact of global warming/ Greenhouse Gases (GHG), disease outbreak such as Swine Flu, Avian Flu, Food and Mouth Diseases (FMD) have dire consequences on the operations of agricultural production, resulting in the decline of production performance, an increase of inputs costs (fuel, fertilizers, seeds, stock remedies), resulting in an increase of production costs. Achieving zero hunger is one of the United Nations Sustainable Development Goals for 2030 (UNSDG), therefore, the Department through its 21 farms and 110 small sites/ vegetable gardens will spare no efforts to ensure that there is sustainable agricultural production for inmates' ration, food security and enhancement of self-sufficiency. Agricultural activities include chicken and layers farming, piggery, cattle, dairy, vegetable fruit, farming, fodder production, milk processing for butter production as well as abattoir operation-slaughtering red meat and white meat livestock.

The departmental production workshops and bakeries will continue to produce products and render services that are required for the operations of the correctional facilities, whilst providing work opportunities to offenders in various trades to align with market requirements. Trades in production

workshops (wood, steel, shoe factory and textile) and bakeries include: shoe manufacturing, craft bread baking, garment manufacturing, cabinet making, wood machining, upholstery, furniture polishing, welding, plate metal work, fitting and turning, spray painting and powder coating, and sign-writing. Offender labour is also extended to building and/or renovating facilities where offenders are trained in various skills such as plumbers, brick layers, carpenters etc.

The Department is committed to ensure effective social reintegration of offenders' parolees and probationers back to society as law abiding citizens. Community Corrections is responsible for creating a conducive environment for the successful reintegration of parolees and probationers and while doing this the victims should always be included. 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 corrections, the Department will continue to implement its victim offender mediation and dialogue initiatives. Despite efforts to ensure that all parole considerations include victim participation, challenges are occasionally encountered in tracing victims. The Department will ensure that during the 2024/25 financial year, 5 300 victims and 4 000 offenders, parolees and probationers participate in Restorative Justice Programmes. The Department continues to experience challenges of reoffending by offenders, parolees and probationers and this is mainly caused by lack of employment opportunities which have worsened by the increasingly severe domestic constraints. Irrespective of these challenges, the Department is committed to ensure that 54 victims benefit from socio-economic support and further commits to facilitate the creation of 54 economic opportunities for offenders, parolees and probationers by 2024/25. In addition, 6 800 parolees and probationers will participate in community initiatives by 2024/25.

I would like to thank the Minister of Correctional Services, Mr. RO Lamola, the Deputy Minister of Justice and Correctional Services (Corrections), Nkosi SP Holomisa, the Portfolio Committee on Justice and Correctional Services, the Audit Committee and officials within the Department for their commitment and dedication in contributing to the 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 rehabilitate and assist offenders to transform their lives.

Mr MS Thobakgale

National Commissioner

Official sign-off

It is hereby certified that this 2024/25 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 2024/25.

Mr KJ Katenga

Chief Deputy Commissioner: Strategic Management Signature:

Mr LD Marumule

Acting Chief Financial Officer Signature:

Mr MS Thobakgale

National Commissioner Signature:

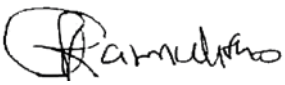
Nkosi SP Holomisa, MP

Deputy Minister of Justice and Correctional Services (Corrections) 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
ART	Antiretroviral Therapy
ASF	African Swine Flu
ATPs	Awaiting Trial Persons
ATR	African Traditional Religion
CBRF	Community Based Residential Facility
CDC	Chief Deputy Commissioner
CIO	Correctional Intervention Officials
CPF	Community Policing Forum
COE	Compensation of Employees
CJS	Criminal Justice System
COMCOR	Community Corrections
COVID-19	Coronavirus Disease 2019
CPI	Consumer Price Index
CRA	Continuous Risk Assessment
CSA	Correctional Services Act
CSP	Correctional Sentence Plan
CSPB	Correctional Supervision and Parole Board
CTFL	Clothing, Textiles, Footwear, and Leather
CWP	Community Works Programme
DBE	Department of Basic Education
DCS	Department of Correctional Services
DEVCOM	Development Committee
DHA	Department of Home Affairs
DHET	Department of Higher Education and Training
DIU	Departmental Investigating Unit
DALRRD	Department of Agriculture, Land Reform and Rural Development
DOJ&CD	Department of Justice and Constitutional Development
DPSA	Department of Public Service and Administration
DPWI	Department of Public Works and Infrastructure
EC	Eastern Cape

ACRONYM	FULL DESCRIPTION
EEP	Employment Equity Plan
EE	Employment Equity
EPWP	Expanded Public Works Programme
EST	Emergency Support Team
ETI	Employment Tax Incentive
ETR.Net	Electronic Tuberculosis Register
FAO	Food and Agriculture Organisation
FBO	Faith Based Organisation
FET	Further Education and Training
FMD	Food and Mouth Disease
FS/NC	Free State and Northern Cape
GBV	Gender-Based Violence
GBVF	Gender-Based Violence and Femicide
GBH	Grievous Bodily Harm
GDP	Gross Domestic Product
GET	General Education and Training
GHS	General Household Survey
GHG	Greenhouse Gases
GITO	Government Information Technology Officer
GP	Gauteng Province
GETC	General Education and Training Certificate
HCC	Head Correctional Centre
HET	Higher Education and Training
HIV	Human Immunodeficiency Virus
HR	Human Resources
ICT	Information and Communications Technology
ICCV	Independent Correctional Centre Visitors
ICSS	Information and Communication Systems Security Policy
IDT	Independent Development Trust
INCOR	Incarceration and Corrections
IMCI	Integrated Management of Childhood Illnesses
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

ACRONYM	FULL DESCRIPTION
JICS	Judicial Inspectorate for Correctional Services
KZN	KwaZulu-Natal
LAN	Local Area Network
LGBTIQA+	Lesbian, Gay, Bi-Sexual, Transgender, Intersexual, Queer, Asexual Plus
LMN	Limpopo, Mpumalanga and North West
M&E	Monitoring and Evaluation
MANCO	Management Committee
MBUs	Mother and Baby Units
MISSTP	Master Information Systems and Security Technology Plan
MTBPS	Medium Term Budget Policy Statement
MTR	Mid Term Review
MOA	Memorandum of Agreement
MOTT	Management Area Overcrowding Task Team
MOU	Memorandum of Understanding
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NARYSEC	National Rural Youth Service Corps
NCV	National Certificate Vocational
NCCS	National Council for Correctional Services
NDP	National Development Plan
NDoH	National Department of Health
NEET	Not in Education, Employment or Training
NGO	Non-Governmental Organisation
NHTKL	National House of Traditional and Khoisan Leaders
NICRO	National Institute for Crime Prevention and the Reintegration of Offenders
NIP	National Inspection Plan
NOTT	National Overcrowding Task Team
NPA	National Prosecuting Authority
NPO	Non-Profit Organisation
NSF	National Skills Fund
NSC	National Senior Certificate
NSG	National School of Government
NSP	National Strategic Plan
NYDA	National Youth Development Agency
PERSAL	Personnel Salary System
PEPUDA	Promotion of Equality and Prevention of Unfair Discrimination Act

ACRONYM	FULL DESCRIPTION
PPI	Producer Price Index
PPP	Public-Private Partnership
PSET	Post-School Education and Training
PWDs	Persons with Disabilities
QCTO	Quality Council for Trades and Occupations
QLFS	Quarterly Labour Force Survey
RD	Remand Detainee
RDP	Reconstruction and Development Programme
RSA	Republic of South Africa
R-MTSF	Revised Medium Term Strategic Framework
ROTT	Regional Overcrowding Task Team
SA	South Africa
SAPS	South African Police Service
SARB	South African Reserve Bank
SA-SAMS	South African School Administration and Management System
SAWs	Social Auxiliary Workers
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
SOEs	State Owned Entities
SONA	State of the Nation Address
SOP	Standard Operating Procedure
SOTP	Sexual Offender Treatment Programme
SP	Strategic Plan
SFSSS	Strategic Framework for Self Sufficiency and Sustainability
SRF	Social Reintegration 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
TVET	Technical and Vocational Education and Training

ACRONYM	FULL DESCRIPTION
UNISA	University of South Africa
UN	United Nations
UNSDG	United Nations Sustainable Development Goals
VEP	Victim Empowerment Programme
VOD	Victim-Offender Dialogue
VOIP	Voice Over Internet Protocol
VOM	Victim-Offender Mediation

ACRONYM	FULL DESCRIPTION
WC	Western Cape
WFP	World Food Programme
WHO	World Health Organisation
WYPD	Women, Youth and Persons with Disabilities
YES	Youth Employment Service
UHC	Universal Health Coverage

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 D of the 2020-25 Revised Strategic Plan).

1.3 Policy mandates

The policy mandates of the Department are derived from the:

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

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

1.4 Legislative programme

The Correctional Services Act (Act No. 111 of 1998 as amended) (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 has introduced the 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 Judicial Inspectorate for Correctional Services (JICS) into Parliament. Parliament has adopted the Bill in November 2023. Parliament has submitted the Correctional Services Amendment Bill

to the Presidency for accession. The Bill gives effect to the Constitutional Court judgment handed down on 04 December 2022 in the matter between Sonke Gender Justice NPC v President of the Republic of South Africa and Others. The Constitutional Court had found sections of the Correctional Services Act (Act No. 111 of 1998) as amended to be unconstitutional and had ordered the amendment of these sections by Parliament. The Court had held that its impugned provisions were constitutionally invalid to the extent that they failed to provide an adequate level of independence to the Judicial Inspectorate for Correctional Services.

A JICS Bill is being processed through the official government processes and structures. The JICS Draft Bill ensures that JICS has adequate levels of independence as required by the Constitutional Court in the Sonke judgment. The JICS Bill is expected to the submitted for accession by July 2025.

The JICS was established as a Government Component on 21 February 2024 as per Minute No. 381/2023 in line with the Public Service Amendment Act, 2007 (Act No. 30 of 2007). JICS functions as an autonomous entity with its own Accounting Officer reporting directly to the Minister of Justice and Correctional Services.

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), Vision 2030 which was adopted by Government in 2012 sets out a long-term vision for the country and provides the programme through which South Africa can advance radical economic transformation through development planning. It is a long-term plan aimed at reducing poverty and extreme inequalities and ensure that there is quality healthcare for all, access to quality education, inclusive economy that will create jobs for all, social protection and ensure safety within communities, amongst others. Chapter 12 of the NDP highlights the importance of building safer communities where people in South Africa feel safe at home, at school and at work and where women will walk freely in the street and children play safely outside. Chapter 9 of the NDP calls for the improvement of education, innovation and training while Chapter 10 relates to "promoting health". The achievement of the NDP goals depends on cooperative relationship across national, provincial and local governments; private sector, labour and civil society.

The factors that affected the implementation of the NDP since its adoption, include the domestic and international crises such as the COVID-19 pandemic, the civil unrest in Gauteng and KwaZulu-Natal in July 2021, the Russia-Ukraine war, the energy crisis and the severe flooding and landslides in KwaZulu-Natal and Eastern Cape in April 2022. A 2018 research publication by the World Bank confirms that South Africa remains the most unequal country in the world with incomes that are highly polarised. Wealth inequality is much larger than consumption expenditure inequality and these inequalities appear to be passed from one generation to the next. Consequently, inequality remains high. In respect of wealth inequality, the top decile of the South African population is estimated to own between 71% and 95% of the nation's wealth, compared to a global average of 55% to 65%.

The social impact of COVID-19 on South Africa has been high with approximately 2.2 million South Africans having lost their jobs. It is estimated that an additional 2.8 million people would have been at risk of falling into poverty due to labour market disruptions, however, the COVID-19 social protection response package cushioned two-thirds against this impact, protecting 1.9 million people from falling into poverty. By the end of 2020, less than 40% of these jobs were recovered. This meant a net loss of about 1.4 million jobs and an unemployment rate

reaching 32.5%. COVID-19 led to the average South African being 18% worse off at the end of 2020 than at the start of that year and at an average real income level equivalent to 2005. The most vulnerable have been disproportionally affected by the COVID-19 pandemic, resulting in even higher inequality. The number of people living in extreme poverty increased by an estimated 10% in 2020.

Murder (or homicide), is widely regarded as one of the most statistically reliable crime categories internationally and can be used as a proxy variable for trends in violent crime. According to the Institute of Security Studies, South Africa has the second-highest murder rate in the world with "50% of all murders occurring in fewer than 170 police station areas, predominantly over weekends, in particular hotspots and within specific social networks". Many South Africans, irrespective of age, gender, or race, have been affected by crime, although it is not possible to accurately track trends in all crime categories due to substantial and persistent underreporting for certain crime categories, particularly robbery and assault as well as sexual crimes. This may be due to a combination of factors, such as a lack of trust in the police, the inaccessibility of police stations (particularly in underdeveloped rural areas), adverse notions of the utility of reporting criminal incidents to the SAPS, concerns about being stigmatised and fears about being further victimised by the perpetrator of the original crime (especially in the case of domestic violence and rape).

Urgent and coordinated interventions to get back on track are required as the country is significantly off course with all NDP targets having been missed. The economy urgently needs to be taken to a higher inclusive growth trajectory, which requires growing investment. This can only happen if structural economic challenges are addressed, such as issues of energy, logistics, skills shortages, economic concentration and inappropriate regulation. South Africa retains many opportunities for economic growth. The economy has shown signs of resilience, with several quarters of positive albeit limited employment increases, despite low levels of economic growth. The massive investments needed in energy, water, transport and digital infrastructure offer opportunities to attract public-private collaborations. Several sectors, such as tourism, have potential to significantly increase employment, and can do much more if offered the right regulatory support (such as visa regimes and public safety). Any failure to achieve this will be a serious indictment on the resolve to eradicate poverty and inequality.

Government must prioritise and make difficult trade-offs to improve the quality of its spending through better planning, sound procurement systems aimed at securing quality goods and services as well as greater competition and productivity in the economy. There is a need for greater efficiency in all areas of government expenditure because the overall envelope is likely to grow relatively slowly over the medium term. This means reliance on fiscal policy alone will not mobilise the levels of investment required, which underscores the importance of mobilising private capital to achieve public goals.

The 2019-24 Medium Term Strategic Framework (MTSF) was approved by Cabinet on the 30 October 2019 after the constitution of the sixth administration of government. The current planning cycle commenced in the 2020/21 financial year following the general elections in 2019 and will end with the 2024/25 financial year. The 2024/25 financial year is the last year in the 2020/21 to 2024/25 planning cycle straddling the sixth administration and seventh administration and the related medium-term plans. The 2024 general elections will introduce the seventh administration of government for the 2024-29 period. The new planning cycle (2025/26 to 2029/30) starts a year after the general elections as it is informed by the decisions of the new administration. All government programmes, mechanisms and processes related to its administration are dependent on the results of the general election and on the unfolding of the election processes as per the legal prescripts. The 2024-29 MTSF will be approved by the new Cabinet of the seventh administration of government to reflect the new priorities that will inform the planning processes for the new planning cycle. Although the 2019-24

MTSF period ends following the general elections, the Department has continued to plan for relevant MTSF priorities, i.e. social cohesion and safe communities; economic transformation and job creation; education, skills and health as well as building a capable, ethical and developmental state.

One of the most important tasks of the democratic government was to repeal laws and policies that discriminated against WYPD. New legislation framework such as the Employment Equity, 1998 (Act No. 55 of 1998), Labour Relations Act, 1995 (Act No. 66 of 1995 as amended), Skills Development Act, 1998 (Act No. 97 of 1998), Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (PEPUDA or the Equality Act, Act No. 4 of 2000) mean that employers must introduce programmes, which ensure the equal representation of WYPD in all occupational categories. The significance of implementing these legislative frameworks in the workplace is to achieve equality, promote development and empowerment, dismantle any form of discrimination and promote fair treatment.

While the South African government has developed various measures to combat crime, including increased police presence, community policing initiatives and investment in technology for surveillance and evidence collection, crime remains. Creating a safe and secure environment within correctional facilities remains a priority for the Department and contributes directly to the mission of contributing to a just, peaceful and safer South Africa through effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders. The Department has adopted a zero-tolerance approach against officials found guilty of smuggling or negligent in the line of duty. Correctional facilities that are dilapidated and outdated pose a risk in ensuring that people of South Africa are and feel safe. Gang activities within the correctional facilities and overcrowding continues to exacerbate security incidents in correctional centres. The Department will continue to ensure that there is full compliance to escapes, assaults and deaths prevention strategies to ensure that inmates are held in safe, secure and humane conditions. Compliance and monitoring of the approved SOP (B-Order), Escape Prevention Strategy, Assaults Prevention Strategy, Deaths Prevention Strategy and Gang Combatting Strategy, will contribute to safety and security in correctional facilities. The Department continues to work collaboratively within the JCPS Cluster to streamline resources to achieve its objectives of reducing crime.

The NDP emphasises that the South African education system needs to build national capabilities for amongst others, basic education, further and higher education. Building national capabilities requires quality schooling, college, university and adult education and training programmes. Government continues to invest in education and skills development which is fundamental in building the capabilities of South Africans, developing their social assets and ultimately addressing the triple challenge of poverty, inequality and unemployment. Education is regarded as an essential component of the reconstruction, development and transformation of the South African society. The Bill of Rights in the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996, as amended) enshrines the right of all citizens 'to basic education' and inmates are not excluded from this right. Empowering offenders with skills to function effectively in society upon their release, is essential for rehabilitation purposes. It is equally important to ensure that offenders are actively involved in productive activities while serving their sentences. The Nelson Mandela Rules emphasises that education, vocational training, work, treatment and other forms of assistance, in line with the individual treatment needs of offenders, should be offered by the Department to support the social reintegration of offenders into society. The Department is committed to provide offenders with programmes and services so that they have the necessary education, skills and competencies to become law-abiding citizens. Offenders will also have access to education programmes both in correctional facilities and in community corrections, allowing them to acquire the necessary skills and qualifications to find employment or start their own businesses. In contributing towards reducing reoffending, the Department will increase

and improve rehabilitation programmes for offenders and further increase the number of offenders who participate in rehabilitation programmes such as correctional programmes, education/skills, social work, psychological and spiritual care services. It is for this reason that education and skills remain critical components of the rehabilitation programmes that are engineered to mould offenders to return to their communities as better, changed and law-abiding citizens. The Department will continue implementing the Strategic Framework on Self Sufficiency and Sustainability (SFSSS) which was approved for rollout on 31 March 2021. The SFSSS has given the Department an opportunity to demonstrate its innovative capability to generate revenue. The SFSSS is being implemented to reduce running costs at all correctional centres and generate revenue for correctional services by maximising production through offender labour.

Everyone, regardless of their social or economic status, should have access to the health care they need. Five of the nine health goals in the NDP, relate to the wellbeing of the population, while the other four describe the required systems based on the WHO criteria, which advocates for Universal Health Coverage (UHC) where everyone receives the health services that they need without suffering financial hardship. South Africa faces the quadruple burden of diseases of HIV/AIDS, Tuberculosis (TB), sexually transmitted infections, maternal and child morbidity and mortality, non-communicable diseases, violence, injuries and trauma. Correctional facilities were initially built for imprisonment and does not always allow cross ventilation which may exacerbate the spread of airborne infections as well as skin conditions. This congregate setting or enclosed environment poses a challenge to the implementation of Infection Prevention Control (IPC) measures and increases the risk of spreading communicable diseases with resultant negative health outcomes. The spread of diseases may be exacerbated by overcrowding, limited dedicated health care professionals and limited pharmaceutical facilities to ensure timeous access and availability of medicines and other pharmaceutical supplies for the inmate population. The Department will implement amongst others interventions to capacitate correctional facilities for females in an effort to reduce maternal, child and infant mortality levels, increase access to pharmaceuticals and health care services, strengthen governance in health provision and maintain personal hygiene.

The Correctional Services Act, 1998 (Act No. 111 of 1998) as amended, allows offenders to be considered for release on parole after serving a portion of their sentence. A certain portion of their sentence is then served outside correctional centre under the auspices of community corrections and more responsibility is given to the community to ensure successful reintegration. Community Corrections is a component of offender management where probationers and parolees serve their sentences in the community under the control and supervision of the Department. Offenders are exposed to the normal influences of the community and are able to care for their family. A Social Reintegration Framework has been developed to determine the most appropriate institutional arrangement that will enhance the social reintegration of parolees and probationers. The Restorative Justice (RJ) Programme within Community Corrections elevates the victim to the centre of the criminal justice system, by making sure that victims are not forgotten when offenders are rehabilitated and reintegrated into society. The RJ process elevates the role of victims and community members through active involvement in the justice process, holding offenders directly accountable to the people they have violated and providing a range of opportunities for dialogue, negotiation and problem solving which can lead to a greater sense of community safety and social harmony. The Department, in support of Government Victim Empowerment Programme (VEP), developed procedures to facilitate and promote the involvement of victims in Correctional Supervision and Parole Boards (CSPB) meetings when an offender is considered for possible placement on parole.

Social Reintegration programmes provide offenders with the assistance and supervision that they may need to desist from crime, successfully reintegrate into the community and avoid relapsing into criminal

behaviour. 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. The approved Social Reintegration Framework emphasises that concerted efforts must be made to engage all stakeholders for the successful reintegration of offenders. Partnerships with state agencies, municipalities, 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 agriculture.

2.2 Institutional policies and strategies

The following policies and strategies have been identified for review in the 2024 MTEF period in addition to those stated in the 2020-25 Revised Strategic Plan:

a) Production Workshops and Agriculture Policy

The Correctional Services Act (Act No. 111 of 1998) as amended, provides for Section 3(2)(b) "the department must as far as practicable be self-sufficient and operate according to business principles". The implementation of the SFSSS aims to ensure that the Department internally produces food items and other products as well as services to ease the pressure on Government and generate revenue through offender labour. Offenders are allocated to various workplaces on a daily basis, including agriculture, production workshops, bakeries and arts and craft centres where they use material procured with state funds. The purpose of the Production Workshops and Agriculture Policy is to develop a system of rehabilitation aimed at correcting offending behaviour and promoting social responsibility including human development. Notably, skills development, labour utilisation and work experience within the Department should not be viewed in isolation of what is taking place in the global market. This Policy further aims to provide an institutional framework to devise and implement applicable strategies, operational manuals and service level standards, which the Department must adhere to in order to ensure that it fulfils its mandate in the development of offenders.

2. Community Based Residential Facilities

The Department has limited capacity to provide safe, secure and humane conditions for inmates in correctional facilities. This problem is compounded by offenders that cannot be released due to a lack of a monitorable address and support systems. The continued incarceration of those offenders negatively impacts on the delivery of rehabilitation programmes and the reintegration of parolees into their communities. The Community Based Residential Facility (CBRF) (also known as halfway houses) is fundamental to the successful reintegration of offenders into communities. It provides intermediary accommodation for offenders who are due for parole placement or probation and certain categories of persons awaiting trial who lack support systems. The CBRF forms an integral part of a system that aims to reduce the rate of reoffending. The policy seeks to create opportunities for active participation and involvement of various entities i.e. stakeholders including families, communities, Non-Governmental Organisations (NGOs), Non-Profit Organisations (NPOs) and other government departments in the advancement of successful reintegration of offenders.

3. Information and Communication Systems Security Policy (ICSS)

People, software, hardware, telecommunications, facilities and data form an Information and Communications Technology system that is highly effective and productive. All Information and Communications Technology (ICT) systems entail the creation of a condition to protect computer hardware, software and data against incidental and/or deliberate unauthorised changes, destruction, disposal, removal and disclosure. Securing the integrity, confidentiality and availability of the computers and technology systems of the Department against threats such as sabotage, unauthorised intrusions, malicious misuse or inadvertent compromise is essential for operational

effectiveness of all activities of the Department. The purpose of the Information and Communication Systems Security Policy (ICSS) is to ensure the protection and proper usage of computer systems and its peripherals within the Department. The Department continues to intensify modernisation efforts as the use of computers and other digital devices become essential to DCS business operations. In order to achieve this, the Department and its officials must use a computing device with confidence, have the assurance that they are not compromised and that all communications are secure. The ICSS Policy will be reviewed and adapted to address the eminent threats at the time.

4. Project Management Policy

Government has recognised the increasingly strategic role that ICT is playing as an enabler of public service delivery. ICT Projects must be managed in a co-ordinated and structured manner to enable improvement on the quality and value of project deliverables and reduce the risk of unexpected delays and increased costs. The purpose of the Project Management Policy is to provide a common approach for the development, execution and implementation of ICT Programme and Projects Management in the Department. The Policy provides a set of procedures and practices with which all ICT projects must comply to which assist project managers including the project stakeholders to be able to understand the prescripts for managing and implementing the projects. Furthermore, the Policy should be aligned to the DPSA "Annexure B" of the Corporate Governance of Information and Communications Technology Policy Framework. Government institutions are required to adopt of a phased implementation approach that shall be completed according to set deadlines.

5. Software Policy

Controlling organisational software is not only a best practice for cost control but also required for legal compliance. All software applications must be selected, managed and utilised in a manner that achieves the objectives of the Department. The purpose of the Software Policy is to allow the systems developers to define the ideal deployment of an application. The Policy specifies the software packages and patches to be installed, the server scripts to run and the application configurations to be applied to the managed servers. The Software Policy enables the automation of software installation and application configuration. Additionally, the Policy specifies software resources, software installation order, custom attributes, OS sequences and application configurations to apply.

2.3 Relevant court rulings

2.3.1

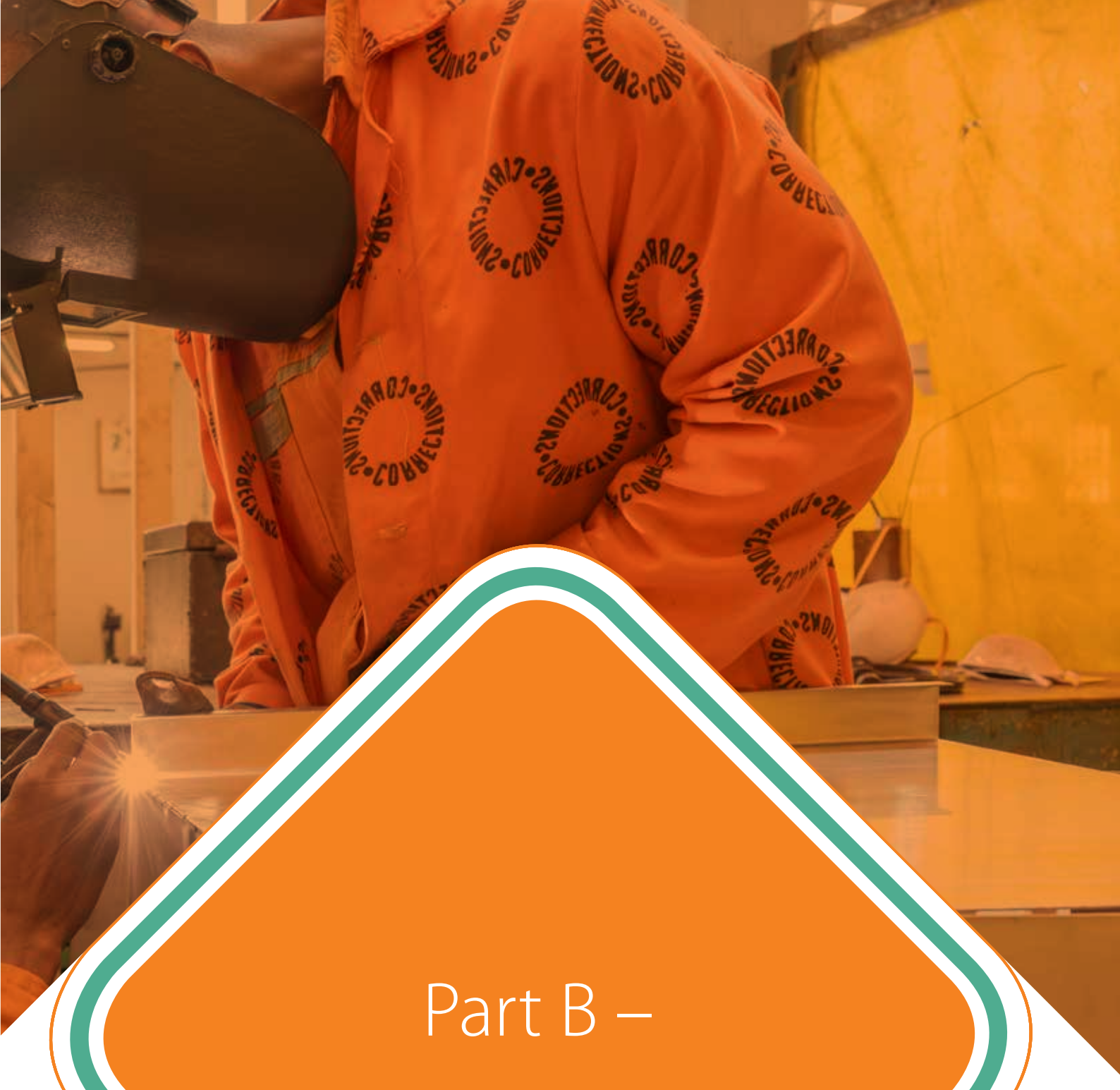
Case Number:	Constitutional Court (CCT221/21)
Date of court ruling	2022/11/21
Applicant	JJ Walus
Respondent	Minister of Justice and Correctional Services & Others
Summary	The Constitutional Court reviewed and set aside order of SCA. Substituted Minister's decision not to place Walus on Parole, by ordering that Walus be placed on parole
Judgement	Placement on Parole

2.3.2

Case Number:	High Court, Pretoria (29038/19)
Date of court ruling	2023/03/15
Applicant	JK Van Wyk & Others
Respondent	Minister of Justice and Correctional Services & Others
Summary	Plaintiff's prayed for declaratory order whether first or second GPSSBS Resolution concerning payment of OSD for erstwhile members is applicable to them. The Court held that the first resolution is applicable and ordered DCS to pay. DCS launched application for leave to appeal entire judgment as it contains material errors of fact and law. Leave to appeal was heard on 7 July 2023 and the Department awaits judgment.
Judgement	Payment of Second phase OSD to erstwhile members (Appealed)

2.3.3

Case Number:	Labour Court, Johannesburg (JR1050/18)
Date of court ruling	2023/03/17
Applicant	Minister of Justice and Correctional Services & Others
Respondent	PSCBC, Boucher & Others
Summary	The Department launched a review application against an arbitration award concerning leave to be taken over public holidays and weekends. Arbitrator ruled that leave should not be taken.
Judgement	Review application: Leave on Public Holidays and Weekends (Appealed)



Part B –
Our Strategic Focus

Figure 1: Vision, Mission and Values

Figure 2: Theory of Change

correctional services
Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Correctional Services Theory of Change

Safe and empowered communities through sustainable economic development

Our priorities

- Break the cycle of crime
- Corrections delivered through integrated government
- A safe and healthy environment
- Ideal rehabilitation programmes
- Capacity building interventions for high performing teams
- Innovation and contemporary practice

Our outcomes

- Improved safety and security of inmates, parolees, probationers, officials, stakeholders, assets and information.
- Improved case management processes of inmates
- Increased access to needs-based rehabilitation programmes to improve moral fibre
- Successful reintegration of all those under the care of the Department
- Healthy incarcerated population
- High-performing ethical organisation

How will we achieve our priorities

- Improve security regime for integrated security classification.
  Suitable and relevant security, technology, policies and processes.
  Comprehensive and integrated Infrastructure Master Plan for appropriate, secure and cost effective facilities that meet quality standards
- Review Case Management systems, processes and tools
  Review multi-pronged strategy and ensure integrated approach in the management of overcrowding with stakeholders
- Increase access to education, training and skills development
  Improve moral fibre of inmates
- Increase accessibility of community corrections services in all districts
  Advance victim-offender reconciliation
  Create economic opportunities for parolees and probationers
- Early detection and management of communicable diseases
  Early detection and management of non-communicable diseases
  Therapeutic diets available
- Scalable and robust technology
  Strategic HR management
  Improved governance and compliance
  Accountable financial performance

How will we measure our success

- Reduction of security breaches at correctional facilities
- Increase in offenders approved for parole placement or correctional supervision
- Increase in offenders enrolled in development programmes
- Increase in inmates participating in well-being programmes
- Increase in offenders under the system of Community Corrections
- Increase inmates accessing Primary Health Care Services on the basis of need
- Increase in achievement of organisational planned targets
- Smart technologies implemented (as per MISSTP)

Figure 3: SWOT Analysis

S	W	O	T
Strengths	**Weaknesses**	**Opportunities**	**Threats**
• Educated and knowledgeable workforce through continued schedule in-service training • Strategic partnerships with public and private sector institutions to deliver integrated and sustainable services • Capacity augmented through the internship, learnership programmes and community service project • Effective management of healthcare programmes (TB, HIV, non-communicable diseases and mental illnesses) • Alignment of Rehabilitation Programmes to market needs • Offender labour • Active engagement of community to strengthen partnership in correcting wrong behavior • Fairly predictable inmate population and the burden of diseases	• 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, migration, natural attrition 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 i.e. offender labour participation in work activities • Dilapidated and inadequate infrastructure, machinery and equipment not supporting rehabilitation and health care delivery • Lack of integrated Health Information System • Non-alignment of the healthcare structure to current disease trend and staffing norm • Delay in filling of vacant posts and consideration of extension of employment contracts for CSPB members • Number of farms (for production of food for inmates; ration) remain constant, whilst population of inmates increases • Manual processes	• 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, legislation and guidelines • Construction of new generation correctional facilities • Reviewing of the parole system • Collaboration with external stakeholders • Cost savings and income generation	• High unemployment, poverty, inequality and other social ills • 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 recovery • Non-alignment to municipal demarcation • Criminal record expungement period affects the employment of qualified parolees. • Delays in parole consideration of offenders may lead to lengthy detention • Change in food consumption of inmates i.e. preference of certain food items over the other cultural / religious reasons

6. Updated Situational Analysis

6.1 Updated External Environment

South Africa is experiencing severe electricity crisis, with enforced power cuts that have worsened every year. Rolling scheduled power cuts (loadshedding) started in 2007 and have intensified exponentially, reaching close to 10 hours daily. This severe electricity shortfall has disrupted economic activity and increased operating costs for businesses, many of which rely on costly diesel generators. It has also affected other infrastructure such as water, IT and service delivery (health and education). The shortfall is the consequence of frequent breakdowns at its ageing coal power plants, which constitute 74% of the country's generating capacity. To function satisfactorily, many of the existing coal plants would require a complete overhaul, which would be both time-consuming and prohibitively costly. Estimates suggest that South Africa needs around 6,000MW of extra capacity to overcome the current deficit. Building new coal, nuclear or gas plants can be considered to improve future power supply, but these typically require construction times of 10 years. They would therefore not play a role in the short- to medium-term period.

Any remedies to the South African power crisis initiated now or already under development are not going to have a significant impact in the next year. A substantial decrease in the power shortage will only be possible towards the end of 2024 when several renewable energy initiatives should come on line. Ending power cuts completely will probably take another five years if the infusion of more solar and wind capacity proceeds as currently planned. A combination of crises, including high indebtedness, global inflation, the war in Ukraine, and a slow recovery from the COVID-19 pandemic has left many countries in the developing world without sufficient employment opportunities to support their populations.

Weak structural growth and the COVID-19 pandemic have exacerbated socio-economic challenges. South Africa has recovered its pre-pandemic GDP but not its employment level. The number of unemployed South Africans had swelled to [1]7.9 million in Q4:2023 from 4.8 million in Q4:2013, i.e. an increase of over 80% over the course of a decade with women and youth persistently more impacted. Over the same period the proportion of those mired in long-term unemployment rose to 77.1% from 66.4%. Inequality remains among the highest in the world, and poverty was an estimated [2]63% in 2023 based on the upper-middle-income country poverty line, only slightly below its pandemic peak. These trends have prompted growing social demands for government support, which could put the sustainability of public finances at risk if they are to be met. The elevated public debt significantly limits the fiscal space available to respond to economic and climate shocks and meet social and developmental needs. Long-standing rigidities in product and labour markets, and governance and corruption vulnerabilities also weigh on growth and employment prospects, threatening social cohesion.

South Africa's limited public resources have been under significant strain for over a decade. Economic growth has averaged only [3]0.8% since 2012, far below the level needed to address high levels of joblessness and poverty. South Africa's 2023 GDP growth estimate has been revised down to [4]0.6% mainly due to a significant increase in the intensity of power cuts, as well as the weaker commodity prices and external environment. In the medium-term, growth is expected to rebound, though only to about [5]1,6% per year, with income per capita likely to stagnate as a result. This is because of long-standing structural impediments, such as product and labour market rigidities and human capital constraints, offsetting expected improvements in energy supply, higher

1 Statistics South Africa: Quarter Four: Labour Force Survey
2 South Africa ZA: Gini Coefficient (GINI Index): World Bank Estimate data
3 National Treasury: 2024 Budget Review
4 National Treasury: 2024 Budget Review
5 National Treasury: 2024 Budget Review

private spending on energy-related infrastructure, and a more supportive external environment. Compared to many other emerging and advanced economies, the rise in South Africa's headline inflation rate was more gradual and peaked lower; however, the return to target has been slow. The inflation rate remains sensitive to changes to both global and domestic supply and demand. Headline inflation was 6.0% in 2023, which is expected to ease to 5.0% for 2024, 4.6% in 2025 and to 4.5% in 2026, according to the South African Reserve Bank (SARB).

South Africa has taken considerable strides to improve the well-being of its citizens since its transition to democracy in the mid-1990s, but progress has stagnated in the last decade. The percentage of the population living below the upper-middle-income country poverty line fell from 68% to 55% between 2005 and 2023. High inequality is perpetuated by a legacy of exclusion and the nature of economic growth, which is not pro-poor and does not generate sufficient jobs. Inequality in wealth is even higher, and intergenerational mobility is low, meaning inequalities are passed down from generation to generation with little change over time. The lack of progress in poverty and inequality reduction is largely driven by sluggish economic growth, poor business climate, and lack of opportunities in the labour market. The prevailing inequalities in the labour market and the negative impact on the designated groups (WYPD) demands that the designated employers intensify strategies and human resource practices which encourage equal opportunity by eliminating unfair discrimination, promoting diversity and achievement of equitable representation in all occupational levels of the workforce as required by Section 5 of the Employment Equity Act, 1998 (Act No. 55 of 1998). The employment equity trend analysis in South Africa, however indicates that designated employers are still unable to effectively and constructively manage diversity and employment equity in the workplace.

The country's large external asset position, low levels of foreign currency debt, diversified economy, sophisticated financial system, and flexible exchange rate regime are sources of strength, supported by the SARB's pro-active monetary policy that has kept inflation expectations anchored. On the policy front, Government has made important headway on domestic revenue mobilization, removed licensing requirements for embedded power generation, announced a plan to create a mechanism for private sector participation in transmission infrastructure, completed the spectrum auction, and has taken steps to improve third-party access to the country's ports and freight network. More reforms are needed to address South Africa's long-standing structural impediments to growth. Experiences in other countries suggest that successful implementation of structural reforms require a gradual and sustained approach, well-targeted compensatory measures conditional on reform implementation and with clear sunset clauses, leveraging of independent institutions, early engagement with stakeholders and effective communications. Reforms should aim at improving energy security, fostering private investment, promoting good governance and creating jobs. To this end, urgent action is needed to:

- Restore energy security. The power utility's operational viability hinges on stopping further accumulation of municipal arrears and making the electricity tariff setting mechanism fully cost reflective.

- Implement the Just Energy Transition Investment Plan. Achieving South Africa's climate goals requires changing the carbon intensity of consumption and production, including through the carbon tax and other complementary measures, while providing well-targeted support to affected workers and communities. The ongoing energy crisis provides a window of opportunity for an expedited rollout of renewable energy in South Africa.

- Alleviate transportation logistics bottlenecks. Decisive actions to improve State Owned Entities (SOEs) operational efficiency and its commercial viability are crucial. Promoting private sector participation in the transport

sector could increase capacity and boost exports.

- Rationalise State Owned Entities (SOEs). Inefficient SOEs represent a heavy burden on the budget, siphoning away public resources from other social and infrastructure expenditure priorities. There is room to rationalise, as appropriate, SOEs with overlapping mandates and/or where the rationale for their mandates does not have a sound public finance basis. SOEs that remain as such need to have a clear, representative, and transparent governance structure, and operate with budget constraints, in competitive markets and with proper autonomy and regulation.

- Foster competition and regional integration. Reducing the regulatory burden and other entry barriers is key to foster competitive product markets and promote private investment, especially for job-creating SMEs. Deeper regional trade integration would benefit South Africa. The African Continental Free Trade Area is a good opportunity for South Africa to build on its industrialised economy, exploit economies of scale, and improve productivity and growth.

- Tackle high structural unemployment. The mechanism for setting the national minimum wage should strike the right balance between reducing in-work poverty and enhancing the job prospects of disadvantaged groups. Labour market reform aimed at introducing greater firm-level flexibility in the collective bargaining system and streamlining the enforcement of employment protection legislation are necessary steps to boost job creation. Improving the quality of education, along with facilitating high-skilled immigration are key to address skill shortages. Additional policies to durably raise employment and lower costs to job creation include supporting school-to-job transitions, promoting vocational training, improving the employability of the inactive population and making job search more effective. Interventions to increase entrepreneurial capacity, lift the education level, and reform social housing policies would increase the participation in economic activity of people living in remote and traditional settlement areas.

- Promote good governance. South Africa's economic future depends vitally on state capture being tackled forcefully. Criminal prosecution and enforcement of sanctions against corruption offenses need to be strengthened and credible and effective deterrence mechanisms established. Anti-corruption agencies need to be equipped with sufficient legal power, capacity and operational autonomy. The new procurement legislation and regulations under preparation are an important opportunity to address some of the deficiencies in the public procurement process. They should help centralise procurement and increase the standardisation of processes and transparency requirements in line with international good practice.

- Address gender disparities. Implementation of the Gender Responsive Budgeting Framework should gradually advance as planned; and efforts to decisively tackle gender-based violence should continue.

6.1.1 Global-Economic Outlook

Global growth is forecast to increase, from 3.1% in 2024 to 3.2% in 2025[6]. The moderate improvement is due to growth in the United States and several large emerging economies. There are downside risks from potential spikes in the global oil price, if the conflict in the Middle East escalates and if growth falters in China which is South Africa's largest trade partner.

The forecast for 2024–25 is, however, below the historical (2000–19) average of 3.8%, with elevated central bank policy rates to fight inflation, a withdrawal of fiscal support amid high debt weighing on economic activity, and low underlying productivity

6 2024 Budget Speech: National Treasury

growth. Inflation is falling faster than expected in most regions, in the midst of unwinding supply-side issues and restrictive monetary policy. Global headline inflation is expected to fall to 5.8% in 2024 and to 4.4% in 2025, with the 2025 forecast revised down[7].

As inflation declines toward target levels across regions, the near-term priority for central banks is to deliver a smooth landing, neither lowering rates prematurely nor delaying such lowering too much. With inflation drivers and dynamics differing across economies, policy needs for ensuring price stability are increasingly differentiated. At the same time, in many cases, amid rising debt and limited budgetary room to manoeuvre, and with inflation declining and economies better able to absorb effects of fiscal tightening, a renewed focus on fiscal consolidation is needed. Intensifying supply enhancing reforms would facilitate both inflation and debt reduction and enable a durable rise in living standards.

6.1.2 Domestic Economic Outlook

High and rising government debt hampers service delivery and investment by draining large amounts of taxpayer resources for debt service. Debt-service costs consume one of every five rands of government revenue and absorb a larger share of the budget than basic education, social protection or health. Stabilising debt is a central policy objective. Beyond the crowding-out effect of debt service costs on service delivery, high and rising public debt hinders economic recovery. Investors who lend to South Africa demand a premium to compensate them for the risks of investing in the country due to its high debt. This in turn raises borrowing costs across the economy.

Despite the improved global outlook for 2024, South Africa's near-term growth remains constrained by lower commodity prices and structural constraints. After two consecutive quarters of growth, South African real Gross Domestic Product (GDP) contracted by 0,2% in the third quarter (July–September) of 2023[8]. The contributions to the performance of the economy were evenly spread between the industries on the production side of the economy.

The agriculture industry declined by 9,6%, driven lower mainly by field crops, animal products and horticulture products. The industry encountered several headwinds in the third quarter, including the outbreak of avian flu and the floods in Western Cape. Weaker demand saw manufacturing production decline by 1,3%.[9] The food & beverages and petroleum & chemical divisions were the biggest drags on manufacturing growth in the third quarter. The outbreak of avian flu also had a negative impact, affecting the production of chicken-related products.

The construction industry weakened further, recording a second consecutive quarter of decline. Decreased activities were reported for residential buildings, non-residential buildings and construction works. Mining production declined by 1,1%, with downward pressure from platinum group metals, gold, 'other' metallic minerals and manganese ore. Weaker activity from agriculture and manufacturing had a knock-on effect on wholesale trade, contributing to a 0,2% decline in the trade, catering & accommodation industry. Motor trade and restaurants, catering & fast-food were also weaker in the quarter. However, tourist accommodation and retail trade were stronger, but not enough to lift the industry into positive territory[10].

On the upside, finance, real estate & business services, personal services and transport, storage & communication were the largest positive contributors to GDP growth. Transport, storage & communication expanded by 0,9%, buoyed by increased economic activity in land transport, air transport, transport support services and communications. Road freight was the exception, however, recording a decline in the third quarter of 2023[11].

7 World Economic Outlook Update: International Monetary Fund: January 2023

8 2024 Budget Speech: National Treasury

9 Gross domestic product (GDP): Q3: 2023: Statistics South Africa

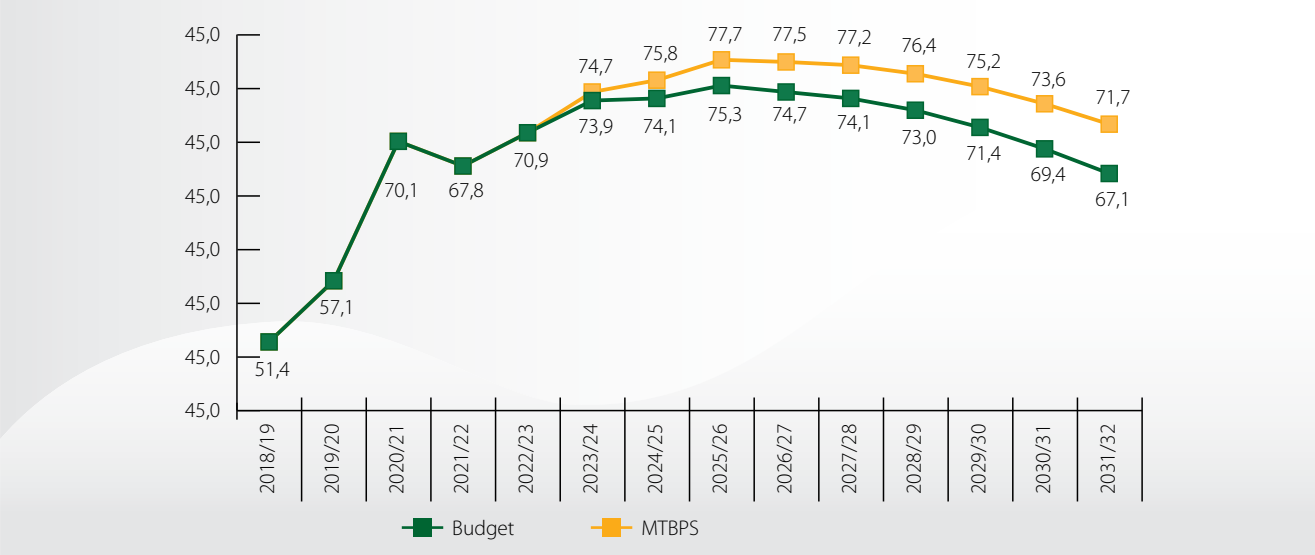
10 Gross domestic product (GDP): Q3: 2023: Statistics South Africa

11 Gross domestic product (GDP): Q3: 2023: Statistics South Africa

After five consecutive quarters of decline, the electricity, gas & water supply industry grew by 0,2% according to the GDP: Q3: 2023: Statistics South Africa report. This was on the back of increased electricity generation. The country experienced less intense load shedding in the third quarter of 2023, racking up only 20 days of stage 5 and stage 6 load shedding. This is lower than the 46 days recorded in the second quarter. Water consumption, however, was down in the second quarter because of water restrictions in various municipalities.

The National Treasury estimates real GDP growth of 0.6% in 2023[12]. This is down from 0.8% growth estimated during the 2023 Medium Term Budget Policy Statement (MTBPS). The revision is due to weaker-than-expected outcomes in the third quarter of 2023, particularly in household consumption and fixed investment. Between 2024 and 2026, growth is projected to average 1.6%. The growth outlook is supported by the expected easing of power cuts as new energy projects begin production and as lower inflation supports household consumption and credit extension. There are also risks to the domestic outlook which include persistent constraints in electricity supply, freight rail and ports and a high sovereign credit risk.

Figure 4: Gross debt-to-GDP outlook



(Source: National Treasury and IMF World Economic Outlook – October 2023)

The National Treasury has estimated the budget deficit for 2023/24 to worsen from 4% to 4.9% of GDP. The higher budget deficit means that debt-service costs in 2023/24 have been revised higher, by R15.7 billion to R356 billion. Debt-service costs will absorb more than 20% of revenue; which implies that spending on debt-service costs is greater than the respective budgets of social protection, health, or peace and security. To turn the tide and raise economic growth sustainably, Government is prioritising energy and logistics reforms, along with measures to arrest the decline in state capacity. Successful efforts to improve the fiscal position, complete structural reforms and bolster the capacity of the state will, in combination, reduce borrowing costs, raise confidence, increase investment and employment, and accelerate economic growth.

Compared to many other emerging and advanced economies, the rise in South Africa's headline inflation rate was more gradual and peaked lower. However, the return to target has been slow. The inflation rate

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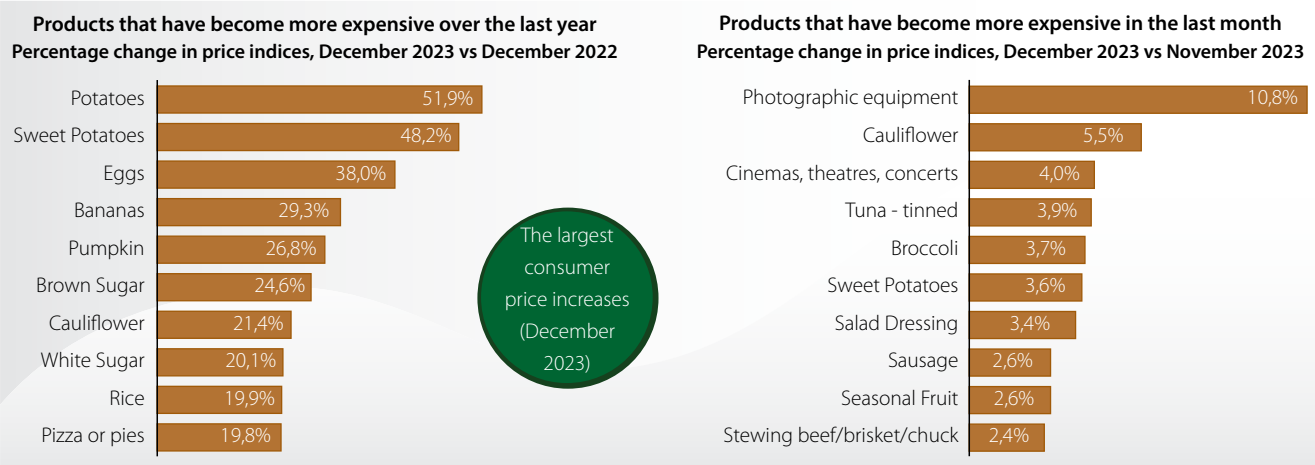
remains sensitive to changes to both global and domestic supply and demand.

Annual consumer price inflation was 5,3% in January 2024, up from 5,1% in December 2023. The CPI increased by 0,1% month-on-month in January 2024. The main contributors to the 5,3% annual inflation rate were: food and non-alcoholic beverages (increased by 7,2% year-on-year and contributed 1,3%); housing and utilities (increased by 5,7% year-on-year and contributed 1,3%); miscellaneous goods and services (increased by 5,4% year-on-year and contributed 0,8%); and transport (increased by 4,6% year-on-year and contributed 0,7%). In January 2024, the annual inflation rate for goods was 6,6%, up from 6,4% in December 2023; and for services it was 4,0%, up from 3,8% in December 2023[13].

Figure 5: Consumer Price Index for December 2023



(Source: Statistics South Africa)

The baseline inflation forecast of the Monetary Policy Committee is of continued gradual moderation in global and domestic inflation, the risks to the outlook are still assessed to the upside. Better than expected global growth in 2023 and ongoing geo-political tensions in 2024 serve to keep global oil markets tight. Despite some improvements, advanced economies continue to experience strong wage growth and elevated core inflation. South Africa's imported goods inflation increased strongly in 2023, and despite some better recent outcomes, remains sensitive to currency weakness. Recent increases in egg and potato prices indicate that domestic food price inflation remains unpredictable and high. Electricity prices and logistics constraints continue to present clear inflation risks. With fuel and food price inflation remaining volatile, risk still attaches to the forecast for average salaries. Housing and services prices more broadly, and in contrast, may continue to provide some downside relief to the inflation risk profile.

Government's clear and stable macroeconomic framework includes a prudent fiscal policy, an inflation-targeting framework and a flexible exchange rate. It is designed to support investment and employment while protecting the most vulnerable members of society. The fiscal policy stance will support medium-term economic growth by mitigating fiscal and economic risks, building buffers against economic shocks, stabilising debt and reducing the degree to which servicing debt crowds out expenditure on development priorities. This approach supports investor certainty. Lifting the economy's growth potential requires substantial structural reforms, as well as steps to reduce near-term risks and increase government efficiency.

13 Consumer Price Index: January 2024: Statistics South Africa

6.1.3 Crime statistics

Crime is a major part of every society. Its costs and effects touch just about everyone to some degree. The types of costs and effects are widely varied, i.e. some costs are short-term while others last a lifetime. The ultimate cost is the loss of life. Other costs to victims can include medical costs, property losses and loss of income. Some costs of crime are less tangible (not easily or precisely identified) such as pain and suffering, and a lower quality of life. Crime not only affects economic productivity when victims miss work, but communities also are affected through loss of tourism and retail sales. Even the so-called victimless crimes of prostitution, drug abuse, and gambling have major social consequences. Drug abuse affects worker productivity, uses public funds for drug treatment programmes and medical attention and leads to criminal activity to support the expenses of a drug addiction.

Over the past few years, South Africa has been facing rising levels of violent crime which has become an issue that is commonly faced by all citizens, regardless of their economic status. According to the Global Peace Index, South Africa has been ranked as the tenth most unsafe place in the world. This index also estimates that violent crime consumes as much as 19% of the country's GDP. According to the survey, South Africa stands out in many categories such as easy access to weapons, number of murders and even rising number of violent protests. It would be apt to say that the country's performance has been unsatisfactory since it only ranks ahead of war-torn countries like Syria, Iraq, and Afghanistan, etc. These observations are not limited to the Global Peace Index as several such observations have already been made by the World Economic Forum and the World Health Organisation.

From an economic point of view the prevalence of a high crime rate results in high costs for Government due to the increase in the number of incarcerated people. An incarcerated person does not earn an income and therefore cannot contribute to the economy. The more individuals that are being incarcerated the higher the unemployment rate is. An increase in violent crime also requires a larger police force to prevent such crimes from happening as well as an increase in the number of courts and judges due to an increase in the caseload. Law enforcement agencies are also required to spend money in order to upgrade facilities in the area of forensics to enhance investigations. Since more money is being spent on prevention of criminal activities, the education, as well as the healthcare system in South Africa, is affected.

Investors are not likely to advance a country that is perceived to be infested with violent crime. It needs to be understood that South Africa has a fully functional legal system where contracts are enforced within a reasonable timeframe and property rights are protected in most parts of the country. However, it is the perception of violence that keeps investors out of the country. Since multinationals are not able to move their talent freely when they invest in South Africa, they choose to overlook the country altogether. The socio-economic effects of this are felt all across the nation as development takes place at a much slower rate than it ideally should. According to the Institute for Security Studies, South Africa's murder rate has grown by more than 50% since 2011/12, with over 27 000 murders between April 2022 and March 2023, at a rate of 45 per 100 000 people. This compares to 29 per 100 000 in 2012.

The latest South African statistics, i.e. Quarter 2 of 2023/24 show that South Africa's murder rate dropped by 0.8% between July and September 2023, with 6 945 people murdered, according to the latest SAPS crime statistics. The crime statistics further indicate that of the 6 945 people murdered, 881 were women and 293 children. The Crime Statistics Quarter 2 of 2023/24, showed that South Africa has, for the second consecutive quarter, seen a decrease in the murder rate, with a 3.1% decline recorded between May and July, and a 0.8% drop in the number of people killed between July and September 2023 (7 004 people were murdered between July and September 2022)[14]. Arguments, vigilantism and robbery remain

14 SAPS Q2: Crime Statistics

the top three causative factors for murder in the majority of the provinces. Firearms, knives and sharp instruments are likely to be used as murder weapons.

The decrease in murder rate shows that the targeting of crimes in hotspots must be maintained and further strengthened.

Table 1: SA crime stats: Q2 2022/23 vs Q2 2023/24

Q2 2022/23 vs Q2 2023/24	Jul – Sep 2022	Jul – Sep 2023	Change
Contact Crimes	162 518	165 909	2.1%
Contact – related Crimes	30 394	29 904	-1,60%
Property – related Crimes	96 217	92 297	-4,10%
Other Serious Crimes	113 318	112 278	-1.0%
Total public reported	**402 447**	**400 388**	**-0.5%**
Crime detected as a result of police action	55 918	63 253	13,1%
Total	**458 365**	**463 641**	**1.1%**

(Source: SAPS Q2: Crime Statistics)

Common assault rose by 958 incidents to 45 348 between July and September and 165 909 contact crimes were reported in the three months. A total of 6 009 hijackings, 6 045 robberies at residential properties and 4 910 robberies at non-residential premises occurred during the quarter. Other crime statistics for July-September 2023 included 64 cash-in-transit heists, and 542 truck hijackings[15].

Table 2: Biggest increase in crime categories for Q2 of the 2023/24 financial year

Q2 2022/23 vs Q2 2023/24	Jul – Sep 2022	Jul – Sep 2023	Change
Bank robbery	3	0	-3 counts lower
Shoplifting	13 289	14 016	727
Commercial crime	29 516	30 630	1 114
Assault with the intent to inflict grievous bodily harm	41 251	42 297	1 046
Common robbery	12 024	12 467	443
Common assault	44 389	45 348	959
Attempted murder	6 155	6 911	756
Robbery at residential premises	5 825	6 045	220
Robbery with aggravating circumstances	38 412	38 851	439
Robbery of cash in transit	56	64	8 counts higher
Theft out of or from motor vehicle	22 792	22 850	58
Malicious damage to property	29 337	28 924	413
All theft not mentioned elsewhere	70 576	67 632	-2 944
Truck hijacking	561	542	-19
Sexual offence	13 283	13 090	-193
Stock-theft	7 342	6 935	-407
Theft of motor vehicle and motorcycle	9 937	9 586	-351
Murder	7 004	6 945	-59
Burglary at non-residential premises	15 596	14 775	-821
Carjacking	6 149	6 009	-140
Burglary at residential premises	40 550	38 151	-2 399
Arson	1 057	980	-77
Robbery at non-residential premises	5 294	4 910	-384

(Source: SAPS Q2: Crime Statistics)

15 SAPS Q2 Crime Statistics

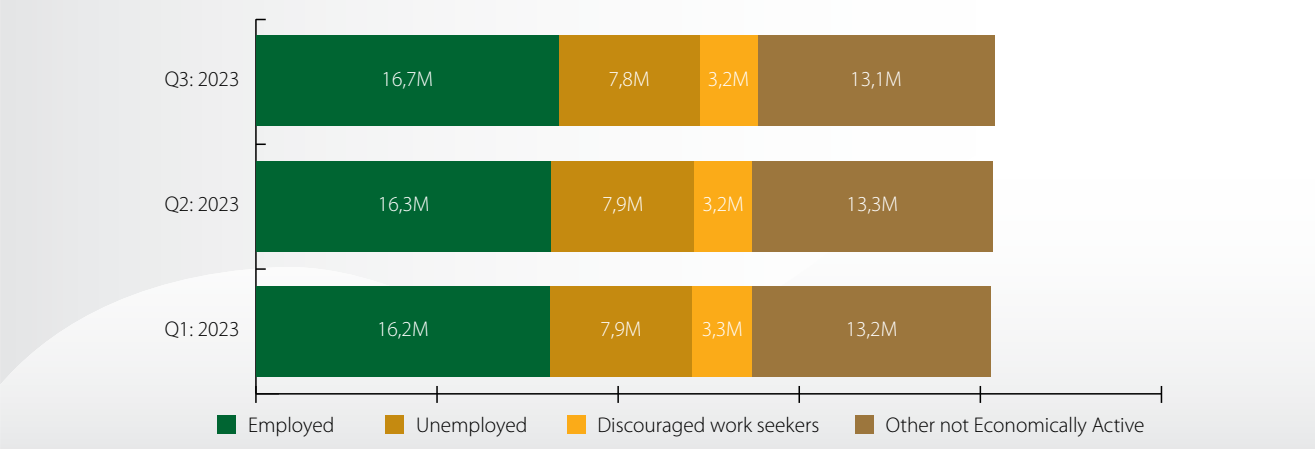
Contact crimes include violent crimes like murder, attempted murder and sexual offences, as well as common assault and robbery. A total of 13 090 sexual offences were reported, down from 13 283 during the same period in 2022. Robbery with aggravating circumstances had the lowest increase, rising by 1.1%. This means 439 more cases were reported to police between July and September 2023. In the sexual offences category, rape declined by 0.7% and sexual assault by 2.5%. There were 10 516 rape cases reported, down by 74 from the same period last year. Contact sexual offences saw the biggest decrease, dropping by 35.9%. The only offence to increase in this category was attempted sexual offence, which went up by 4.3%[16]

The statistics show that less women and children were murdered in South Africa, between July to September 2023, (decreasing by 10.9% and 7.0% respectively.). Between July and September 2023, 1 514 incidents of attempted murder, involving female victims were reported. Furthermore, females were victims in 14 401 Assault Grievous Bodily Harm (GBH) incidents reported to the police during the reporting period. Children have not been spared from the brutal attacks and abuse, 293 children were murdered between July to September 2023. In the same period, 361 incidents of attempted murder and 1 820 of Assault GBH were perpetrated against children[17].

6.1.4 Unemployment

The results of the Quarterly Labour Force Survey (QLFS) indicate that the working-age population increased by 140 000 or 0,3% in Q3: 2023 compared to Q2: 2023. Compared to Q3: 2022, the working-age population increased by 564 000 or 1,4%. The number of employed persons increased by 399 000 to 16,7 million in Q3: 2023, while the number of unemployed persons decreased by 72 000 to 7,8 million compared to Q2: 2023, resulting in an increase of 326 000 (up by 1,3%) in the number of people in the labour force. The number of discouraged work-seekers decreased by 26 000 (down by 0,8%) and the number of people who were not economically active for reasons other than discouragement also decreased by 160 000 (down by 1,2%) between the two quarters, resulting in a net decrease of 186 000 in the not economically active population[18]. A number of persons moved from the "not economically active" and "unemployed" statuses to the "employed" category between the two quarters, which resulted in a decrease of 0,7% in the unemployment rate to 31,9%[19].

Figure 6: Movements in all categories between Q1 and Q3 for 2023



(Source: Statistics South Africa: Quarterly Labour Force Survey: Q3: 2023)

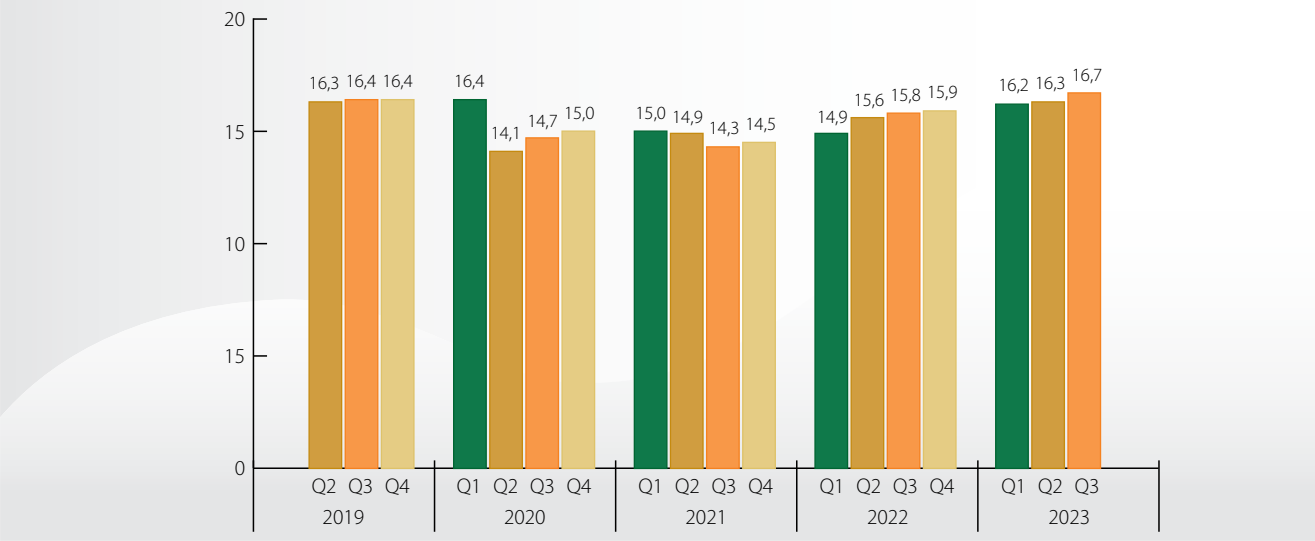
16 SAPS Q2 Crime Statistics
17 SAPS Q2 Crime Statistics

18 Statistics South Africa: Quarterly Labour Force Survey: Q3: 2023

19 Statistics South Africa: Quarterly Labour Force Survey: Q3: 2023

The Q3: 2023 recorded formal sector employment increases in Finance (230 000), Construction (122 000) and Community and social services (101 000) industries compared to the Q2 2023. During the same period, decreases in the formal sector employment were recorded in Manufacturing (70 000), Transport (45 000), Mining (27 000), Trade and Utilities (12 000 each). Compared to a year ago, a net gain of 781 000 jobs in the formal sector employment was mainly driven by Finance (413 000), Community and social services (184 000), Construction (163 000) and Trade (114 000) industries in Q3: 2023. The informal sector employment increased by 29 000 persons compared to the previous quarter. Gains in the informal sector employment were mainly driven by Trade (42 000), Transport (25 000) and Manufacturing (20 000) industries. Compared to Q3: 2022, the employment increase in the informal sector was mainly driven by Community and social services (51 000), Finance (43 000) and Trade (32 000) industries. Losses in employment were recorded in Construction (29 000), Manufacturing (13 000), Utilities (8 000) and Mining (3 000) industries[20].

Figure 7: Number of employed people from 2019 to 2023 (millions)



(Source: Statistics South Africa: Quarterly Labour Force Survey: Q3: 2023)

The official unemployment rate decreased by 0,7% to 31,9% in Q3: 2023 compared to Q2: 2023[21], but is still well below NDP targets. As a country that seeks to reverse the damaging effects of its past, achieving full employment, eradicating poverty, and reducing inequality are the apex goals, reflective of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996, as amended) and as translated into the NDP. A major concern is that long-term unemployment has continued to increase making it less likely for those affected to participate in the labour market. A lack of jobs is particularly acute in countries that are already experiencing high levels of indebtedness. Global increases in interest rates have made it significantly more expensive for many developing countries to service their debt, leaving less money for domestic investment. Investing in people through jobs and social protection will help narrow the gap between rich and poor nations and people. The coalition will bring together a wide range of multilateral bodies and stakeholders. It will help to position social justice as the keystone of a global recovery and make it a priority for national, regional, and global policies and actions.

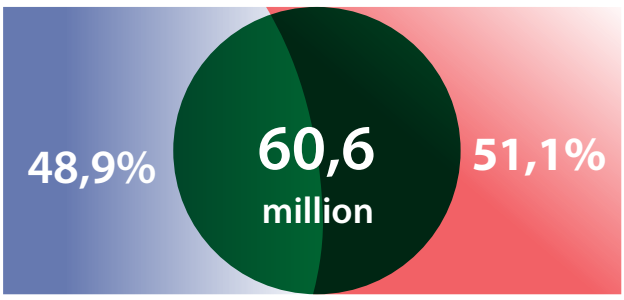
20 Statistics South Africa: Quarterly Labour Force Survey: Q3: 2023

21 Statistics South Africa: Quarterly Labour Force Survey: Q3: 2023

6.1.5 Women, Youth and Persons with Disabilities

Statistics South Africa estimates the mid-year population at 60,60 million people in 2022. Approximately 51,1% (approximately 30,98 million) of the population is female. By 2022 there has been a rise in life expectancy at birth, estimated at 60,0 years for males and 65,6 years for females. Gauteng comprised the largest share of the female population, with approximately 8,1 million people (26,0%) living in the province. KwaZulu-Natal had the second largest female population in South Africa, with an estimated 6,0 million people (19,4%) living in this province. Northern Cape remained the province with the smallest share of the female population of 661 000 (2,1%).

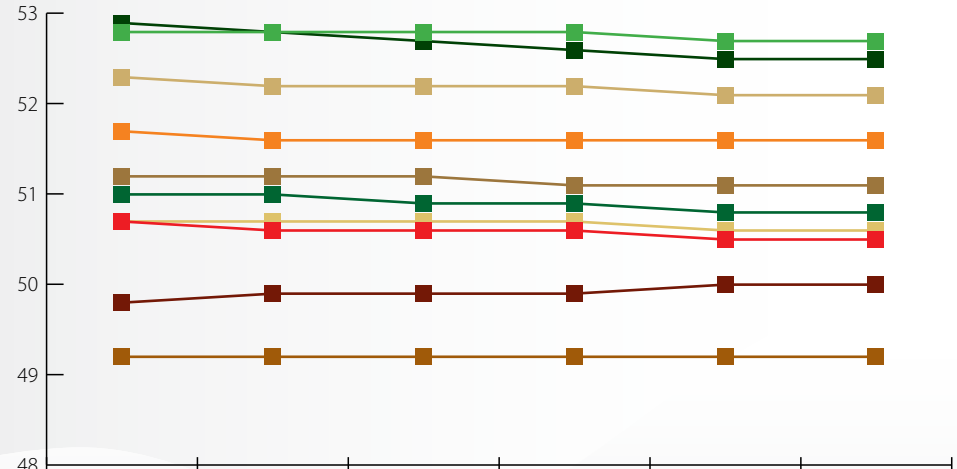
Figure 8: South Africa's population by sex, 2022



(Source: Statistics South Africa: Mid-year population estimates: 2022)

Notwithstanding the barriers experienced by women in different socio-economic domains, some significant strides have been achieved in other domains such as education, where gender parity is reached and in closing the gender gap in rates of adult literacy. Studies show that women have fewer opportunities for social and economic participation and less political representation than their male counterparts. Even though global, regional and even local agreements and interventions advocate for women's empowerment, inequalities and discrimination across several socio-economic domains persist. Analysis of the gender disparities currently prevailing in several socio-economic domains crucial to women's empowerment is required to determine the extent of progress that has been made.

Figure 9: Percentage of females as a share of the total population by province 2017 - 2022

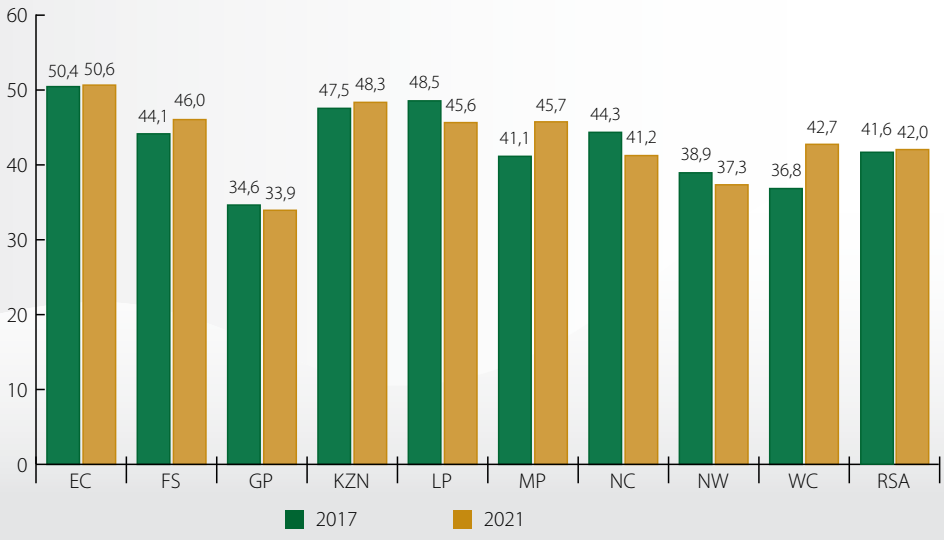


	2017	2018	2019	2020	2021	2022
EC	52,8	52,8	52,8	52,8	52,7	52,7
FS	51,7	51,6	51,6	51,6	51,6	51,6
GP	49,8	49,9	49,9	49,9	50,0	50,0
KZN	52,3	52,2	52,2	52,2	52,1	52,1
LP	52,9	52,8	52,7	52,6	52,5	52,5
MP	51,0	51,0	50,9	50,9	50,8	50,8
NC	50,7	50,6	50,6	50,6	50,5	50,5
NW	49,2	49,2	49,2	49,2	49,2	49,2
WC	50,7	50,7	50,7	50,7	50,6	50,6
RSA	51,2	51,2	51,2	51,1	51,1	51,1

(Source: Statistics South Africa: Mid-year population estimates: 2022)

Figure 9 shows the percentage of females as a share of the total population within each province between 2017 and 2022. In 2020, the share of the female population within most provinces remained unchanged; however, there was a slight decline in the female population in Limpopo by 0,4%. The North West province had the lowest share of the female population at 49,2%. The analysis also reveals that Limpopo, Eastern Cape, KwaZulu-Natal and Free State provinces had higher proportions of females in all years of reporting.

Figure 10: Portion of female headed households in SA by Province, 2017 and 2021



(Source: Statistics South Africa: General Household Survey: 2017 and 2021)

The figure above shows that more than four-tenths (41,6%) of the households in South Africa were headed by females, which increased by 0,4% in 2021. Northern Cape, Gauteng, North West and Limpopo showed a decrease in female-headed households over the five year period. In 2021, female-headed households were most common in provinces with large rural areas such as Eastern Cape, KwaZulu-Natal, Free State and Mpumalanga.

The participation of females in the economy is vital as it gives them access and control over resources and enables them to earn income to support their households. However, more often, women experience barriers that restrict their participation in the labour market, particularly the traditional gendered roles that make women subservient to their male counterparts; for example, women are expected to engage in unpaid work, such as being caretakers and providers of household work. South Africa has policies in place designed to ensure that women and men have equal rights and opportunities. With all the mechanisms developed to try and close the gender gap, the country still experiences gender disparities in employment.

For women to be socially empowered, they must be free from discrimination, be protected from sexual and domestic violence, have access to family planning services, be more visible in public places and see a change in the cultural norms that still view women as inferior to men. Social empowerment also includes providing women with education opportunities to better their lives. Political empowerment involves having the right vote, increasing the representation of women in politics and representation in local, provincial and national governments. Participation in the political processes and voting enable women to support the policies and causes they believe in.

Young people represent a powerful resource for the country, provided they are supported and enabled to become active members of society. The NDP 2030 states that having a relatively young population can be advantageous, provided the majority of working-age individuals are gainfully employed. The challenge is to convert this into a demographic dividend. This will only be possible if the number of working-age individuals can be employed in productive activities. Socio-cultural, political and economic norms continue to side-line young South Africans, treating political and economic participation as the prerogative of older people, hence a continued need for policies and implementation frameworks that pay deliberate attention to youth concerns. Youth-targeted interventions are needed to enable all young South Africans to actively participate and engage in socio-cultural, economic and political life of the society.

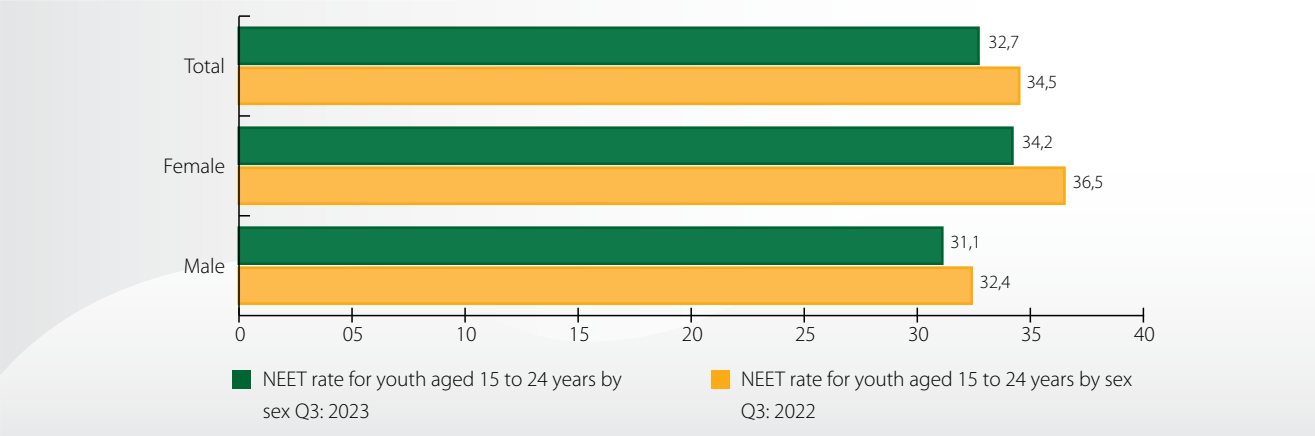
In South Africa, completion of any post-schooling qualification significantly improves prospects in labour market participation, economic inclusion and poverty reduction while intermediary skills reduce income inequalities. The major contributor to poverty, inequality and unemployment amongst the youth in South Africa is the low levels of educational attainment and skills. The country made gains in promoting access to education and training. This is evidenced by educational attainment outcomes, which continue to improve, resulting from improved access to educational facilities and services, including education opportunities for offenders, which should enable ex-offenders to re-integrate into society. Educational attainment continues to improve. The national pass rate for the National Senior Certificate (NSC) examination increased from 75.1 % in 2017 to 78.2 % in 2018, and a further 81,3% pass rate was attained in 2019, the highest pass percentage recorded in the last 25 years. There was also increased participation by historically disadvantaged youth groups in education at all levels over the past two decades, particularly in primary and lower secondary education. Increased participation in the basic education system can be attributed to various supporting policies that have been implemented over time to ensure the implementation of the South African Schools Act, 1996 (Act No. 84 of 1996) which made school compulsory from grade 1 to grade 9.

To ensure economic participation and transformation, Government has implemented several public

employment programmes, which primarily targeted youth, including: Community Works Programme (CWP); Expanded Public Works Programme (EPWP); National Rural Youth Service Corps (NARYSEC); youth cooperatives and youth entrepreneurs (e.g. NYDA funded); National Youth Service Programme, skills training (e.g. learnerships funded by SETAs); Jobs Fund; Employment Tax Incentive (ETI); and Youth Employment Service (YES). Some examples of socio-economic progress include opportunities created for youth through EPWP, YES and ETI, entrepreneurship and improvements in the health and wellbeing of young people.

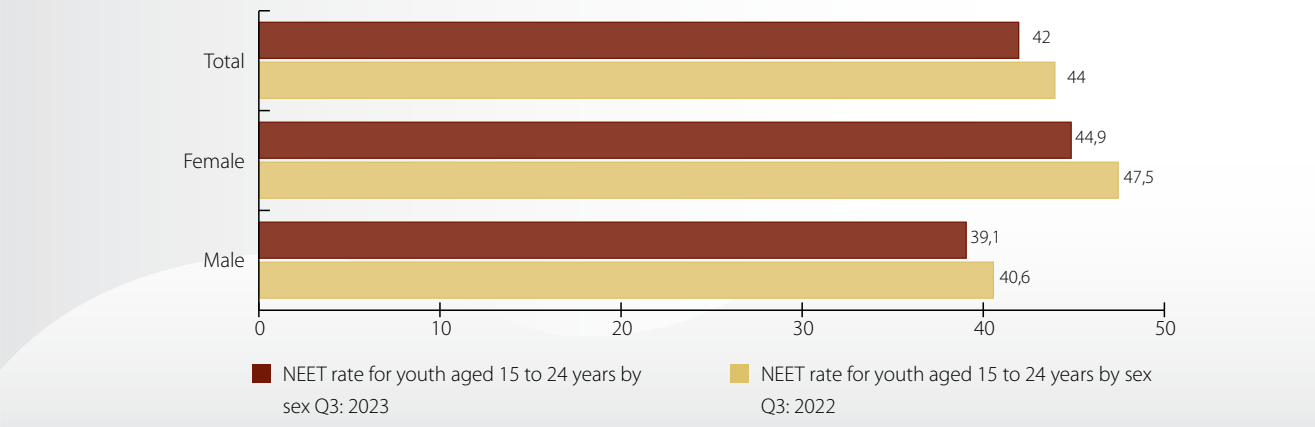
Some young people have been disengaged from the labour market and they are also not building on their skills base through education and training – they are not in employment, education or training (NEET). The NEET rate serves as an important additional labour market indicator for young people.

Figure 11: NEET rate for youth aged 15–24 years by sex



(Source: Statistics South Africa: Quarterly Labour Force Survey: Q3: 2023)

Figure 12: NEET rate for youth aged 15–34 years by sex



(Source: Statistics South Africa: Quarterly Labour Force Survey: Q3: 2023)

There were about 10,2 million young people aged 15–24 years in Q3: 2023, of which 32,7% were not in employment, education or training. This is 1,8% lower than the NEET rate in Q3: 2022. In this age group, the NEET rate for males decreased by 1,3% and for females it decreased by 2,3%. The NEET rate for females was higher than that of their male counterparts in both years. Compared to Q3: 2022, the percentage of young persons aged 15–34 years who were NEET decreased by 2,0% from 44,0% to 42,0% in Q3: 2023. The NEET rate for males decreased by 1,5%, and for females the rate decreased by 2,6%. In both Q3: 2022 and Q3:

2023, more than four in every ten young people were not in employment, education or training[22]. The major contributor to poverty, inequality and unemployment amongst the youth in South Africa is the low levels of educational attainment and skills.

Most youth with disabilities does not have access to employment opportunities. The lack of exposure to employment opportunities results in most forms of disabilities not being understood, therefore restricting the differently abled individuals from participating in recruitment activities leading to employment. The current world is a digital and knowledge-based society but due to education inequality, WYPD find themselves at a disadvantage which creates a myriad of challenges for these groups.

Due to historical and current psychosocial and socio-economic factors affecting majority of families in South Africa, many youths face a myriad of challenges which can be traced to apartheid-linked intergenerational trauma, persistent systemic inequalities, poverty, sexism and discrimination. South Africa needs to create opportunities and develop coherent, well planned and executed interventions that enable young people to develop and realise their potential. Tangible commitments, resourcing, action and accountability by all stakeholders working in partnership with young people continue to be vital. South Africa needs to develop young people's capabilities as part of a long-term solution to poverty, unemployment and inequalities. This will open opportunities for the youth to participate in and take advantage of what South Africa has to offer.

It is estimated that approximately 15% of the world's population live with some form of disability. 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 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. What limits most individuals with disabilities from participating as fully as possible in the lives of their families, communities and societies are the limitations and stigmas placed upon them by others. The marginalisation of persons with disabilities infringes on their rights, making them vulnerable.

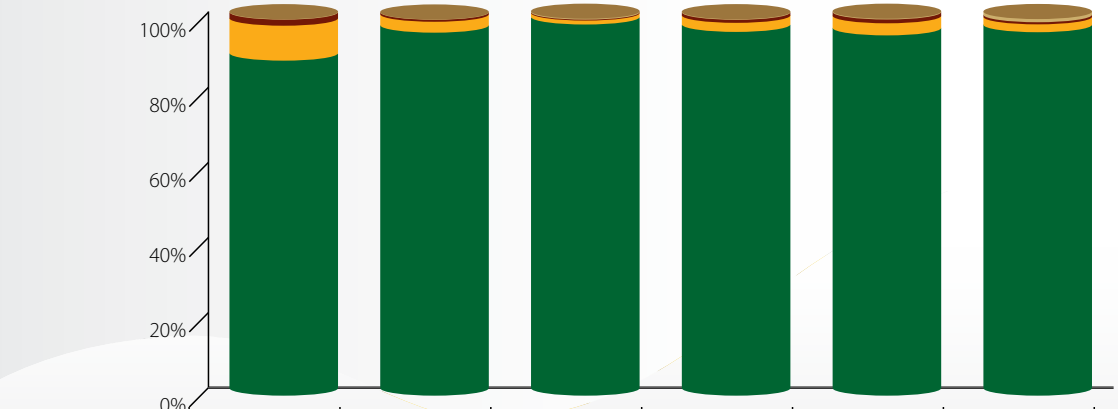
Persons with disabilities who come from the poorest cohorts of society inevitably have more serious problems as they lack resources to ameliorate their circumstances. Persons with disabilities often have inadequate access to education, transport, health, and other basic services, making them vulnerable to the poverty trap and its associated vices. The results of the 2011 Census show that the national disability prevalence rate is 7,5% in South Africa. Disability is more prevalent among females compared to males (8,3% and 6,5% respectively). Persons with disabilities increase with age. More than half (53,2%) of persons aged 85+ reported having a disability. Households headed by persons with disabilities were found to have less access to basic services compared to households headed by persons without disabilities. Disability prevalence varied by province, age, sex, population group and place of residence. Free State and Northern Cape provinces had the highest disability prevalence rate (11%). Disability is more prevalent among females (8,3%) compared to males (6,5%). The age profile shows a higher concentration of persons with disabilities in the older age groups than in the younger groups. Population group profiles show that black south africans had the highest proportion of persons with disabilities (7,8%), followed by the white population group (6,5%)[23].

Figure 13 below shows the type and degree of difficulty persons with disabilities had as per the Census 2011 data.

22 (Statistics South Africa: Quarterly Labour Force Survey: Q3: 2023)

23 Statistics South Africa: Census 2011

Figure 13: Percentage distribution of population aged 5 years and older by type and degree of difficulty

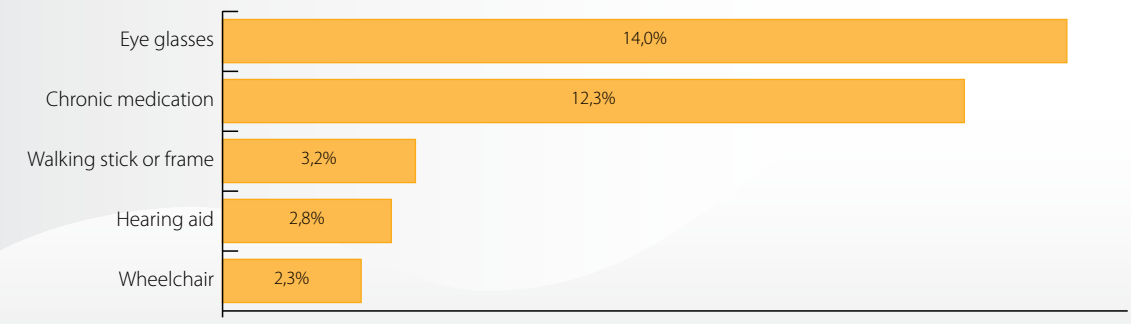


	Seeing	Hearing	Communicating	Walking or climbing stars	Remembering or concentrating	Self care
Cannot do at all	0,20%	0,10%	0,20%	0,20%	0,20%	0,80%
A lot of difficulty	1,50%	0,50%	0,30%	0,70%	0,90%	0,60%
Some difficulty	9,40%	2,90%	1,10%	2,60%	3,30%	2,00%
No difficulty	88,90%	96,40%	98,50%	96,50%	95,70%	96,60%

(Source: Statistics South Africa: Census 2011)

Results indicate that most people (more than 90%) had no difficulty or limitation that prevented them from carrying out certain functions at the time of the 2011 Census. 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.

Figure 14: Percentage distribution of population aged 5 years and older using assistive devices



(Source: Statistics South Africa: Census 2011)

There were also disparities in terms of access to assistive devices across population groups and geography. The use of assistive devises among persons with severe disabilities removes environmental barriers and increases their participation in a number of activities, including labour force participation, schooling, social life and sports. Figure 14 depicts that eye glasses and chronic medication were more used compared to other assistive devices (14% and 12% respectively)[24]. The lack of or inadequate assistive devices has been cited to be among the reasons for poor access to education and employment opportunities, leaving

24 Statistics South Africa: Census 2011

most persons with severe disabilities confined their homes with no alternatives, particularly those that reside in rural areas. The low levels of employment among persons with disabilities are thus partly a reflection of poor education outcomes.

Recent developments show combined efforts from world organisational bodies, non-government organisations and representative organisations of persons with disabilities in particular, in recognising the human rights of persons with disabilities. In addition, there are continued efforts in developing interventions relating to restoring the rights of persons with disabilities and addressing development challenges of this vulnerable group. South Africa has adopted a number of policies to guide successful inclusion of persons with disabilities in mainstream society. Attempts to correct past discriminatory practices against persons with disabilities have led to the conceptualisation of the issue of disability as a human right and a development issue, an approach that ushered in a legal framework to protect the human rights of persons with disabilities in all spheres of governance. A number of national policies have thus been re-aligned to redress inequalities and empower persons with disabilities. Every employer must take steps to promote equal opportunity in the workplace by eliminating unfair discrimination in any employment policy or practice. To achieve employment equity, the employer must consult with employees, conduct an analysis, prepare an employment equity plan and report to the Head of the Department on progress made in implementing the employment equity plan. Employers should adopt the most cost-effective means that is consistent with effectively removing the barriers to perform the functions and to enjoy equal access to the benefits and opportunities of employment.

6.2 Updated Performance Environment

In 1993 the Constitution of the Republic of South Africa, Act 200 of 1993 (Interim Constitution) and the post- election Constitution of the Republic of South Africa, introduced in 1996, personified the fundamental rights of the country's citizens, including those of inmates. The consequence of this was the beginning of a human rights culture into the correctional system in South Africa. The planned direction of the Department was to ensure that incarceration entailed safe and protected custody in humane conditions. The democratic elections of April 1994 brought with it the Government's commitment to transform the South African society at all levels. The Reconstruction and Development Programme (RDP), introduced in 1994, was the policy on which such a transformation would be based. Apart from the fact that the document highlighted the need for the implementation of non-racial and non-sexist principles, it also focused on human rights, the rehabilitation of offenders, as well as the effective implementation of demilitarisation. The White Paper on Corrections in South Africa (2005) recognised the fact that the legislative framework of the Department should provide the foundation for a correctional system appropriate to a constitutional state, based on the principles of freedom and equality.

A milestone in the history of the Department was the promulgation of new legislation in the form of the Correctional Services Act, 1998 (Act No. 111 of 1998) as amended. This legislation was a total departure from the Correctional Services Act. 1959 (Act No. 8 of 1959) and it embarked on a modern, internationally acceptable correctional system, designed within the framework of the Constitution of the Republic of South Africa of 1996. The Correctional Services Act, 1998 (Act No. 111 of 1998) as amended led to the establishment in 1998 of independent oversight of correctional facilities through the Independent Judicial Inspectorate, which is headed by an Inspecting Judge. This office is mandated to inspect correctional facilities and report on the treatment of inmates and conditions in correctional facilities. In the year 2001, amendments were made to the Correctional Services Act, 1998 (Act No. 111 of 1998) as amended. The Correctional Services Amendment

Act 32 of 2001 was instituted to fully implement the principal Act as well as be more compliant with the provisions of the Constitution of the Republic of South Africa of 1996. Government recognised the family as the fundamental unit of society and as the primary level at which corrections takes place; the community, including schools, churches and other organisations as the secondary level at which corrections takes place. The state was recognised as the driver and overall facilitator of corrections and the Department as the state's agency for rendering the final level of corrections.

Traditionally correctional systems have been regarded as static and hierarchical organisations in that their objectives are clear and unchanging. According to this perspective, correctional facilities exist to execute the sentence of the court, which is that the offender should be deprived of his or her liberty. The White Paper on Corrections in South Africa (2005) represents a fundamental break with a past archaic penal system where prisons become correctional centres of rehabilitation and offenders are given new hope and encouragement to adopt a lifestyle that will result in a second chance towards becoming the ideal South African citizen. Rehabilitation should be the objective of sentencing, not only as a means of helping offenders but also as a means of long-term crime prevention and safety and security of the community. Participation of the community in rehabilitation is therefore crucial to the communication of behavioural standards and the fortification of human bonds with the offenders in preparation for their reintegration into society.

Rehabilitation should be viewed not merely as a strategy for crime prevention but rather as a holistic phenomenon incorporating and encouraging social responsibility, social justice, active participation in democratic activities, empowerment with life and other skills, and contribution to making South Africa a better place to live in. Within the Departmental environment, rehabilitation is best facilitated through a holistic sentence planning process that engages the offender on all levels: social, moral, spiritual, work, educational, mental and is premised on the approach that every human being is capable of change and transformation if offered the opportunity and resources. The Department has developed the Policy Framework on GBVF which has been aligned with the GBVF National Strategic Plan (2020 – 2030) to strengthening information and research base to facilitate effective strategic solutions and evidence-based responses to WYPD. The departmental internal policies and procedures for Special Categories of Offenders are considered in all interventions to ensure mainstreaming and adherence to WYPD rights and priorities.

Restorative justice endeavours to restore the balance within the community after offences have been committed. The current justice system in South Africa focuses on the relationship between the offender and the state; the victim, however, is marginalized. Restorative justice puts victims back into the spotlight of the justice process by bringing victims and offenders together in an attempt to promote community reintegration of the offender, rather than the exclusion resulting from punitive custodial sentences. Those directly affected by crime are given active roles in restoring peace between individuals and within communities. Offenders are thereby encouraged to work to restore their victims' and community's sense of peace. The relationships between the offender, the victims, both the individual and the victim's community, the community of origin, and society at large need to be nurtured and rebuilt throughout the period that the offender has been sentenced to.

As a component of the criminal justice system, the Department interacts with and are affected by both law enforcement and the courts. Overcrowding affects the fundamental nature of correctional institutions. There is no doubt that overcrowding is the main challenge facing South Africa's correctional system.

In South Africa the problem of both sentenced and unsentenced inmates burdens the correctional system with overcrowding. Community-based sentences do however ensure that a significant number of offenders can be dealt with in a more balanced manner. This approach goes a long way to satisfy the need to limit the growth in the inmate population and to provide a more affordable system, which will be to the benefit of everybody in South Africa. There are many forms of community-based alternatives to incarceration, such as, probation, parole, correctional supervision, etc. The aspect that they all have in common however, is that incarceration is not the best way to deal with many offenders, especially those who pose a low or manageable risk of re-offending.

6.2.1 Security

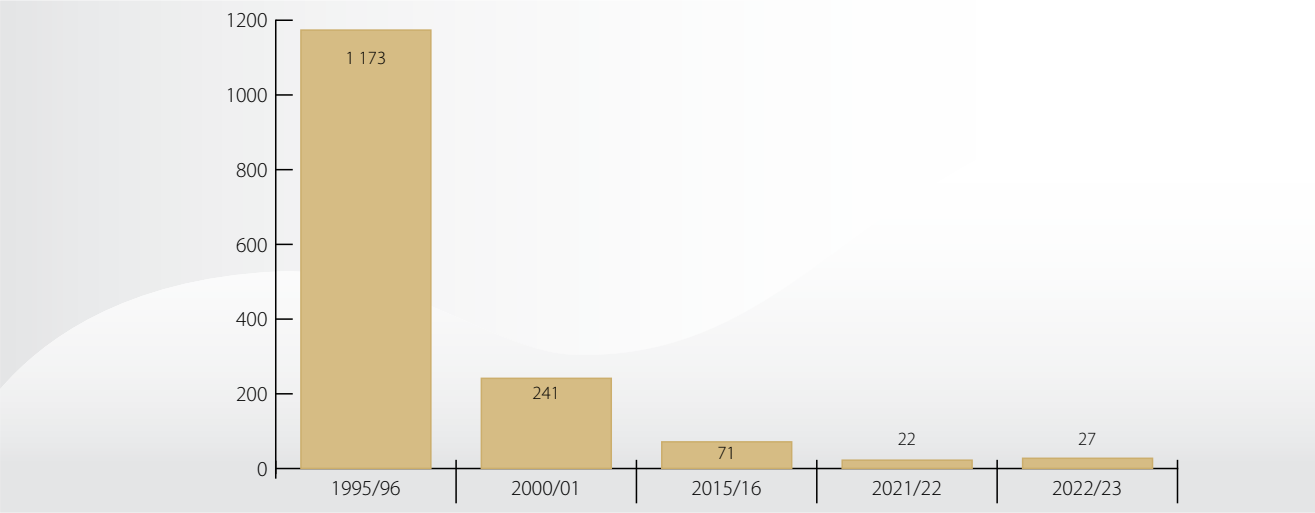
Correctional facilities exist to give effect to the courts orders and deliver sentences imposed by the courts. Incarceration reflects the seriousness of an offence and the harm that an offender has caused to the community. Public protection therefore remains a basic duty of correctional facilities so that communities are kept safe, that victims of crime and the general public feel safe and secure and to prevent more people from becoming victims of crime. The Department is mandated to place offenders in a secure, safe and humane environment, and ensure the successful implementation of rehabilitation and reintegration programmes. With the participation and help of the community and social institutions, and with due regard to the interests of victims, favourable conditions shall be created for the reintegration of the offender into society under the best possible conditions.

In order for correctional facilities to be places of reform rather than just incarceration, they need to be safe for both inmates and officials. This is key to operating a correctional setting that offers inmates the correct opportunities to reform, and to enable officials to work with and manage inmates well. Correctional facilities are facing significant challenges due to high incarceration levels which correlate with the criminal tendencies in society, the unemployment rate, longstanding structural weaknesses in the economy, an increase in effective means to combat and prosecute crime. As a result of escalating levels of crime in South Africa, correctional facilities have become overcrowded because new inmates swell the numbers of those already serving sentences or awaiting trial. Overcrowding worsens the fundamental design challenges of correctional facilities.

Security challenges that have an impact on the performance of the Department amongst others are the ineffective implementation of policies and Standard Operating Procedures (SOPs), lack of training of officials during rotation on different posts at a center level, shortage of personnel to fill all 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 on security incidents as well as a lack of maintenance in correctional facilities. There are projects and programmes underway to improve the infrastructure of correctional facilities, which include the creation of additional bed spaces, upgrading and renovations programmes, and interventions to improve security, including innovative technological initiatives such as body scanners that are far more effective when searching inmates, officials and visitors.

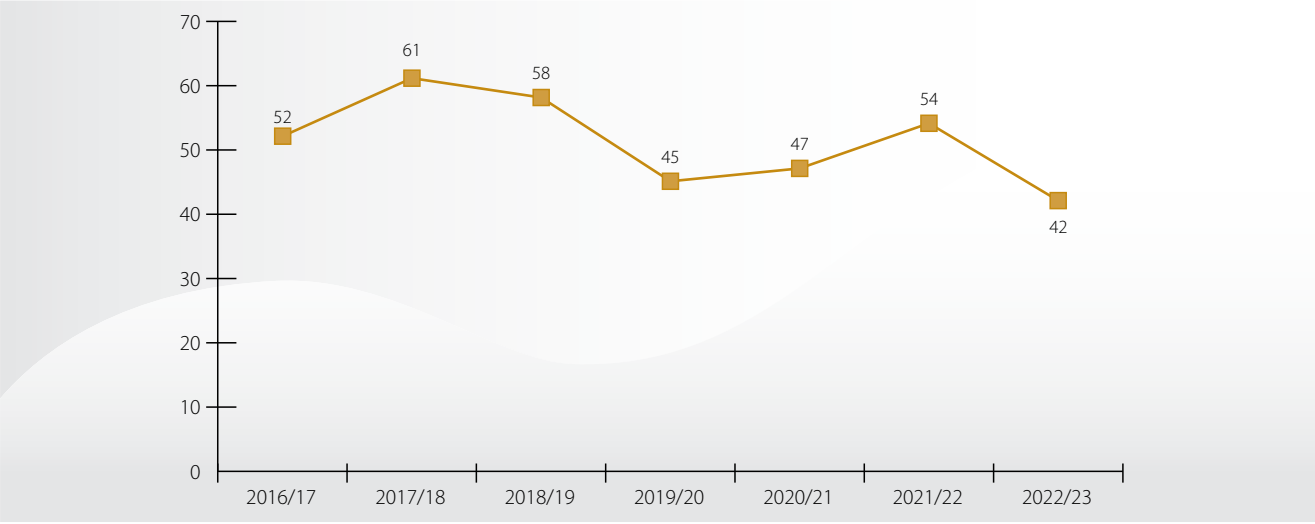
Despite these challenges, the Department has introduced a number of operational and security improvements to minimize escapes and the rate of escapes from correctional facilities has been steadily declining. The improvements noted are as a result of measures that were put into place to prevent security breaches as contained in the escape prevention strategy.

Figure 15: Trends in escapes from 1995/96 to 2022/23



The Department has progressively reduced security risks through regular patrols, security searches, gang profiling and the application of progressive transfers of identified inmates to appropriate correctional facilities. Decisions made in the risk assessments must be reviewed regularly and be responsive to changes for better or worse in an inmate's condition; in the physical surroundings; or in relation to any other factor deemed relevant. The Department has established and maintained a secure environment at correctional facilities through a combination of management practices and physical security features and systems. These reflect the level of risk related to the inmates' security classifications. Security audits are conducted to determine whether the physical security measures at each facility provides a degree of security appropriate for the role of the correctional centre. Whilst it is important to ensure that all security procedures are conducted appropriately and takes into consideration the safety of inmates, officials and of the public, this is best achieved alongside a rehabilitative culture and with procedural justice considered throughout.

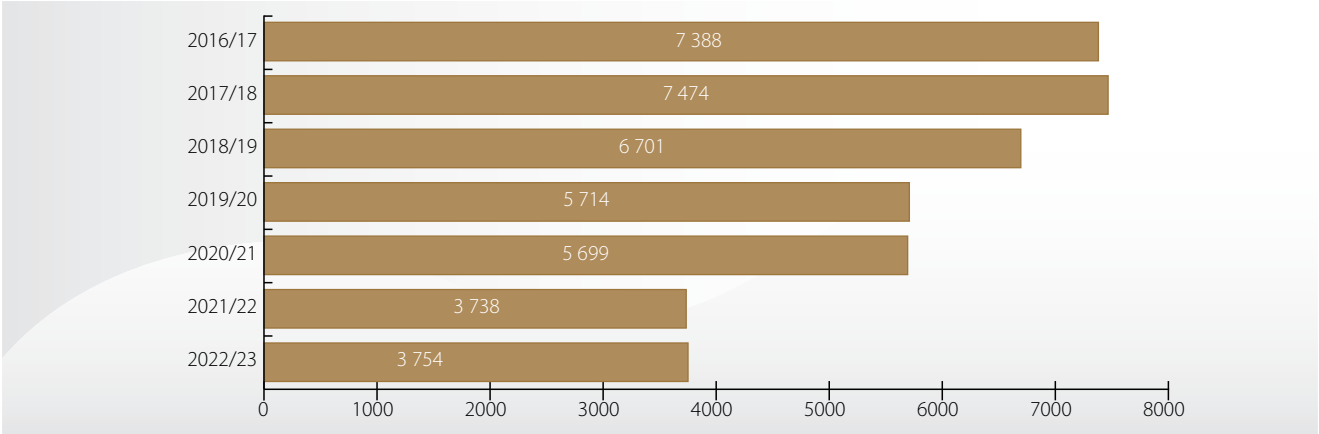
Figure 16: Trends in confirmed unnatural deaths from 2016/17 to 2022/23



Correctional facilities face significant challenges in both delivering and meeting the costs of delivering inmate care. The Department has, for the past several years, unfailingly ranked issues related to the provision and cost of inmate health care (including medical and mental health services and challenges associated with an aging population) as one of the most significant challenges. Inmates are often in poor health when they enter correctional facilities, and many suffer from pre-existing illness and disease. Inmates disproportionately suffer from a variety of serious conditions such as substance abuse, mental illness, infectious diseases, as well as high rates of chronic medical conditions, such as hypertension and diabetes. The conditions of incarceration can compound these challenges. Many Regions are burdened with older correctional facilities that, due to their age and design, can be problematic from a health and safety perspective. Many correctional facilities are plagued by poor ventilation, inadequate lighting, climate control, and it can be difficult and costly to maintain sanitary conditions. Older facilities present safety challenges, as their designs were not mindful of suicide prevention objectives, nor do they provide adequate line of sight for officials to observe inmate behaviour. Further, these facilities were frequently not planned appropriately to provide clinical services and lack basic technology infrastructure. Most correctional systems are operating in a highly resource constrained environment, it is difficult, if not impossible, to make the renovations required to fully address these issues. Finally, as the inmate population has expanded, it has also aged and as a result, facilities are increasingly occupied by older individuals with increasing health care needs.

The investigation of deaths occurring in unnatural circumstances is an important issue for the Department. Death investigation matters for myriad reasons, including: (legal) accountability for risky practices, individuals and institutions within the criminal justice system; public health and safety; systemic correctional facilities concerns and unaddressed risks; medical care quality; to address community concerns; and for bereaved individuals' understanding. Every investigation into the death of an inmate provides important information that assists the Department to identify, organise and apply learning methods that could safeguard inmates and the community.

Figure 17: Trends of inmates injured as a result of reported assaults from 2016/17 to 2022/23



Safety, inmate health and overcrowding rates matter, morally and for protecting the health and safety of inmates, officials and communities. Correctional officials are vigilant at all times to ensure the safety of the community by conducting frequent security checks of the perimeter fence, correctional facility grounds, housing units and the outside perimeter areas to prevent escapes and the introduction of contraband. Officials scan for items out of place or missing, items left too close to the perimeter fence that can be used as a ladder or escape paraphernalia are reported and moved immediately. Officials

conduct frequent surprise searches of inmates going to and from recreation areas, inside work teams and educational classrooms. Searching of inmates going to and from visitation areas or outside work teams are also conducted. Frequent inventory checks of tool rooms, food service equipment and caustic areas are conducted on a daily basis and locked away at the end of the work day.

The implementation of the Escape, Assault and Death Prevention Strategies are monitored in all correctional facilities to ensure that inmates are held in safe, secure and humane conditions. Furthermore, the continued personnel suitability checks together with the extensive vetting processes of all prospective candidates are conducted to ensure that the Department recruits credible and security cleared individuals. The Department conducts basic training for Emergency Support Teams (ESTs) to deal with various situations in correctional facilities including high risk tactical guarding and escorting, riots, violent attacks or any 'Black Swan' event that may arise. The training activities of EST officials conducted in line with Standard Operating Procedures includes amongst others, dealing with emergency situations, crowd control/management and the use of force (s32 of the Correctional Service Act 111 of 1998) as amended. Each training course focuses on the skills expected in terms of knowledge, expertise and life skills. Training courses have been updated with developments and recommendations of international guidelines to respect human rights, humane treatment and reintegration of inmates.

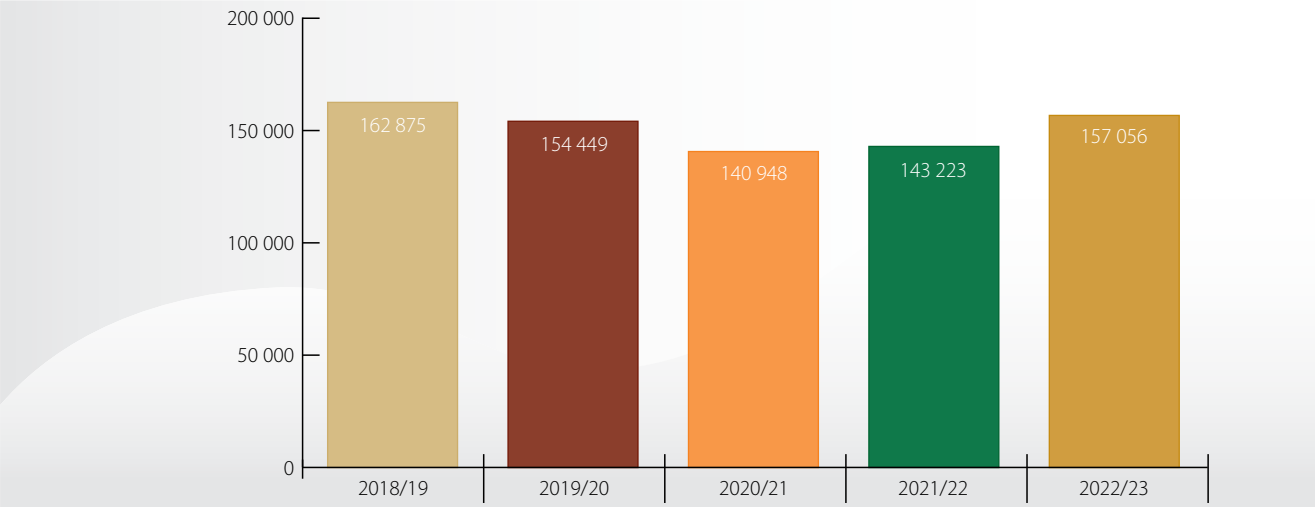
6.2.2 Incarceration

The core principles of the White Paper on Corrections in South Africa (2005) were established from the Constitution of South Africa of 1996 together with the Correctional Services Act, 1998 (Act No 111 of 1998), as amended and the integrated justice system. Safety and security remain the main objectives for the Department with the strategic imperatives for the rehabilitation of offenders. South Africa has a sombre overcrowding challenge with the inmate population having grown steadily over the last five years. This results from the fact that the justice system is incarcerating more people and for longer periods than the capacity within correctional facilities allows. Apart from the relationship between sentencing patterns and the size of the inmate population, there are a number of factors that are dealt with only in passing such as the national population growth rates, national age profiles, increased numbers of police officers and police effectiveness, which are likely to have an impact on overcrowding and the continuous rise in the inmate population.

The increased sentence lengths will be exacerbated further by Section 73(6)(b)(iv) of the Correctional Services Act, 1998 (Act No 111 of 1998), as amended, which prescribes that a person who has been sentenced to life incarceration, may not be placed on day parole or parole until he or she has served at least 25 years of their sentence or any term of incarceration, excluding persons declared dangerous criminals in terms of Section 286A of the Criminal Procedure Act, 1977 (Act No. 51 of 1977), may be placed on day parole or parole on reaching the age of 65 years provided that he or she has served at least 15 years of such sentence. Between March 2018 and March 2023, sentenced offenders serving longer sentences constituted an increasing proportion of the inmate population.

The nature of overcrowding has as much to do with the physical design and construction of correctional facilities as it does with societal culture. Initiatives by the Department to address the overcrowding challenge have included the even distribution of offenders, the establishment of an Overcrowding Task Team, and the active participation in other initiatives such as the Management Area Overcrowding Task Team (MOTT), Regional Overcrowding Task Team (ROTT) and National Overcrowding Task Team (NOTT) meetings.

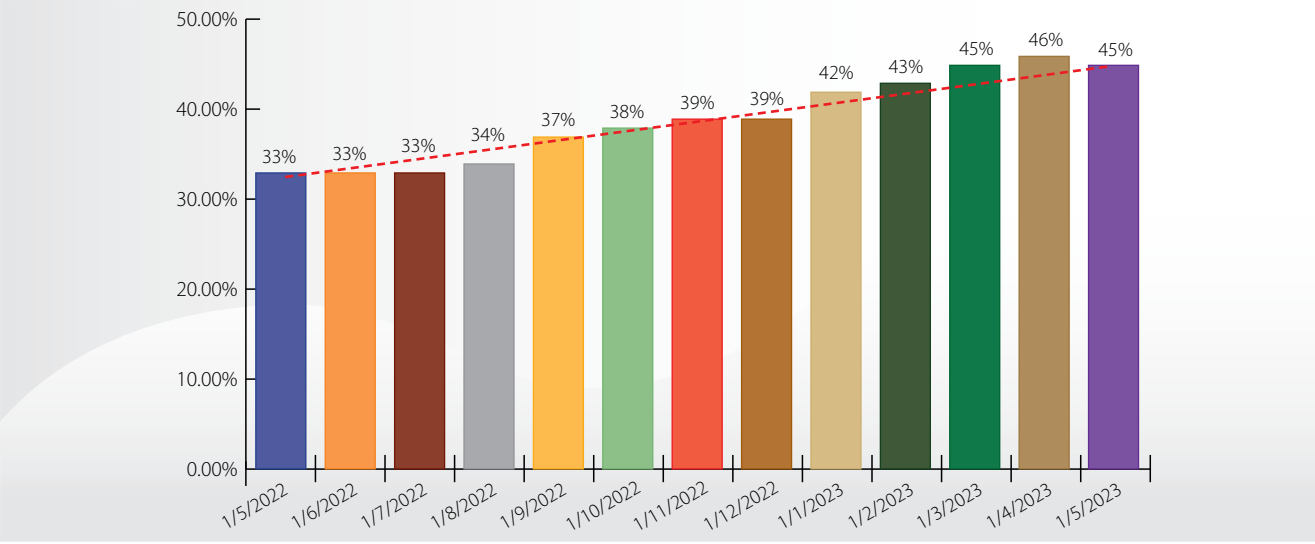
Figure 18: Five-year inmate population trend



The inmate population trend over the five-year period (01 April 2019 to 31 March 2023) reflects an overall decrease of 3.71% (5 819) inmates from 162 875 to 157 056. The overcrowding target has increased from 32% in the 2022/23 financial year to 50% in 2024/25 to make provision for the increase in the inmate population based on growth trends. The implementation of the direct overcrowding reduction measures during 2019/20 and 2020/21 financial years in the form of the 2019 Special Remission and the 2020 COVID-19 Special Parole Dispensation resulted in a temporary decrease in the inmate population as reflected in figure 18 above.

The national inmate population increased by 13 833 inmates for the period 01 April 2022 to 31 March 2023. The Remand Detainee and other unsentenced inmate population reflected an increase of 8 726 and the Sentenced Offender population increased by 5 107. There were 2 754 sentenced offenders in custody with an option of fines and 4 767 Remand Detainees with bail as at 31 March 2023.

Figure 19: Overcrowding rate from May 2022 to May 2023



There were 18 841 offenders serving life sentences against a total sentenced offender population of 101 613 as at 30 June 2023 which constitutes 18.54%. Comparatively, there were 39 084 offenders serving sentences above ten years which constitutes 38.46% of the sentenced offender population. The reduction in the number of offenders serving long term sentences is unlikely to be substantial enough to compensate for the increasing number of offenders serving long term sentences.

There were 101 186 sentenced offenders, 55 745 Remand Detainees and 125 State Patients incarcerated on 31 March 2023. The total number of inmates on 31 March 2023 was 157 056, against the approved bedspace of 107 582 which calculated into an occupancy level of 146% and an overcrowding level of 46%. The unsentenced inmate population constituted approximately 36% whilst the sentenced offender population constituted approximately 64% of the total inmate population. Males made up approximately 97% whilst females made up approximately 3% of the total inmate population. As on 31 March 2023, the number of available bedspaces resulted in an excess of 49 474 inmates.

Table 3: Total number of inmates as at 31 March 2023 per Region

SENTENCED OFFENDERS, REMAND DETAINEES AND OTHER UNSENTENCED INMATES AS ON 31 MARCH 2023								
CATEGORIES	**GENDER**	**EC**	**GP**	**KZN**	**LMN**	**FSNC**	**WC**	**GRAND TOTAL**
Sentenced Offenders	**Females**	249	793	450	360	262	577	**2691**
Remand Detainees		141	732	243	105	149	586	**1956**
State Patients		2	0	0	0	0	0	**2**
Mental Health Care User		0	0	0	0	0	0	**0**
TOTAL FEMALES		**392**	**1525**	**693**	**465**	**411**	**1163**	**4649**
Sentenced Offenders	**Males**	14467	20990	16738	17276	13779	15245	**98495**
Remand Detainees		6871	15286	6824	5943	6397	12468	**53789**
State Patients		43	4	1	25	50	0	**123**
Mental Health Care User		0	0	0	0	0	0	**0**
TOTAL MALES		**21381**	**36280**	**23563**	**23244**	**20226**	**27713**	**152407**
GRAND TOTAL		**21773**	**37805**	**24256**	**23709**	**20637**	**28876**	**157056**

The prevailing factors that contributed to overcrowding during the past years remain amongst others the following:

- Inadequate use of non-custodial measures in the form of placement of Remand Detainees under the supervision by the correctional officials.
- Increase in the tendency to apply section 49 of Immigration Act, 2002 (Act No.13 of 2002) when arresting illegal foreign nationals instead of utilising Section 34, which allows for them to be managed outside from the criminal justice system processes.
- The persistent growth in the population coupled with the deteriorating socio-economic conditions of the country strongly contributes to escalation in the crime rate.

In addition to the factors mentioned above, correctional facilities admitted more inmates than what was released resulting in a reduction of available bedspace. The admission of Remand Detainees and sentenced offenders exceeded the outflow of cases from the system. The submissions to court in terms of the bail protocol provisions did not yield the required result with regards to bail reduction and non-custodial placements as a result of the seriousness of crimes.

The judgement of the Constitutional Court in Lawyers

for Human Rights and Minister of Home Affairs and others (2017) ZACC 22, has a major impact on overcrowding, as inmates are criminally charged for being illegal immigrants. These inmates spend more time as Remand Detainees and when they are sentenced they are often given shorter custodial sentences. After serving their sentences they are handed over to the Department of Home Affairs for deportation.

The Department detains inmates as an obligation to carry out court decisions regardless of its occupancy levels hence the management of overcrowding requires a cooperative and integrated approach from all the various role players within the criminal justice system. The efforts employed to facilitate the reduction of overcrowding in correctional facilities, must be integrated into the priorities of Government, to ensure the realisation of a capable, ethical and developmental state and social cohesion and safe communities in collaboration with other government departments. There also has to be a reduction in the number of both the Remand Detainees and sentenced offenders to address the high rate of overcrowding. Courts must break away from reliance on incarceration and increase the use of non-custodial sentences where appropriate. The Justice, Crime Prevention and Security (JCPS) Development Committee (DEVCOM) has elevated the reduction of overcrowding to one of its main priorities by establishing an Overcrowding Sub-Committee Task Team, comprising of all relevant JCPS departments tasked with, amongst other activities, reporting back to the JCPS DEVCOM on the progress made with the measures implemented to ease the level of overcrowding within correctional facilities.

Sentencing with the option of a fine/s is decided by the courts based on various criteria e.g. nature of the crime committed. Offenders sentenced to incarceration with the option of a fine may be considered for placement on correctional supervision provided that they meet the criteria e.g. a positive support system. In contributing towards an efficient and effective criminal justice system, the Department provides rehabilitation programmes that address specific risk factors related to specific offences committed. The timing, duration, focus and intensity of services are based on the assessment of an offender's level of risk, needs, responsiveness, motivation and other relevant factors. Participation in programmes shall be based on a Correctional Sentence Plan.

Providing alternatives to incarceration, for example, imposing a fine, community-based sanctions and diversions, ensures that a significant number of offenders can be dealt with in a more balanced manner. The Department continues to promote alternative sanctions during Case Flow Management meetings in order to decrease the number of sentenced offenders. The promotion and implementation of the following sanctions and/or interventions to incarceration can be more successful, less costly to the state, have fewer negative implications and will lighten the load for the criminal justice system, hence reducing overcrowding:

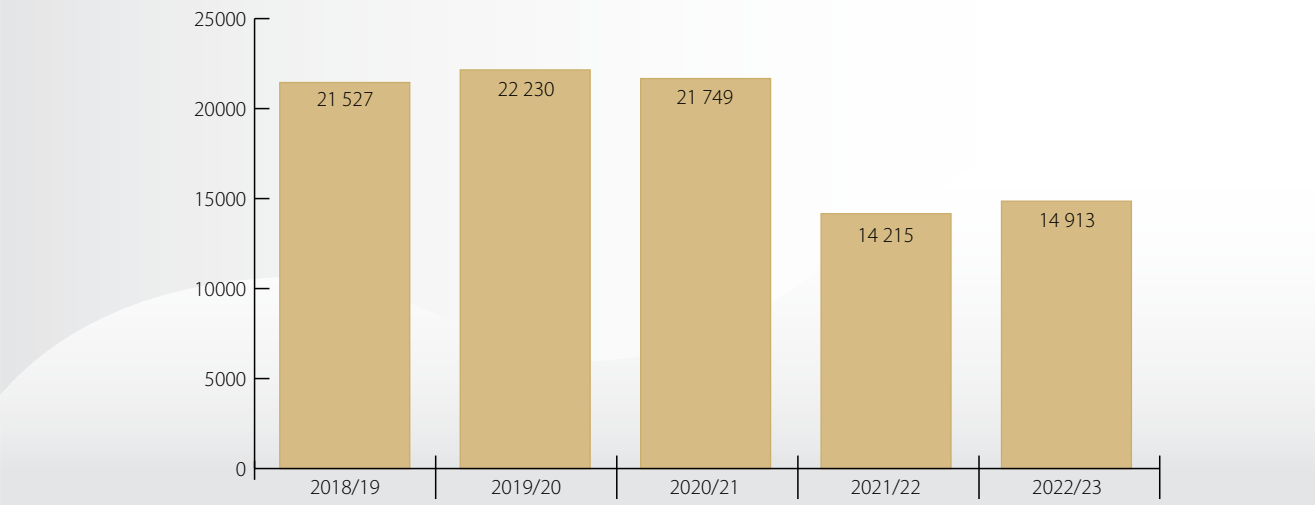
- Community-Based sentences as an alternative to incarceration. The use of non-custodial measures in the form of placement of Remand Detainees under the supervision of correctional officials. Courts are called upon to exercise their penal discretion judicially and only after a careful and objectively balanced consideration of all relevant material.
- Construction of correctional facilities. The creation of bedspaces has not kept pace with the increase in the inmate population.
- Diversion of sentences. Emphasis should be placed on implementing the diversion programme for first-time child offenders of minor crimes and offenders sentenced for petty crimes. Criteria for the diversion of adult offenders from the correctional process needs to be developed.

The Department will continue to implement the Overcrowding Reduction Strategy which elaborates on direct and indirect measures to manage overcrowding within correctional facilities. Direct measures are those that result in the reduction of inmates, whereas the indirect measures are for facilitating the reduction through cooperation with relevant stakeholders who contribute to overcrowding

or implementation of activities. These indirect and direct measures as well as the implementation of Justice Cluster Strategies reflected in the approved Overcrowding Reduction Strategy are crucial in the management of overcrowding.

The approval of parole placements has consistently increased over the medium term as Correctional Supervision and Parole Board (CSPB) were able to approve parole/correctional supervision for offenders who became eligible for consideration. Stakeholders within the value chain of the case management process continue to contribute towards the development and submission of a comprehensive profile report, for consideration by the CSPB to make informed decisions on the placement of qualifying offenders on parole. The Department has therefore increased the planned target for cases approved by the Parole Board from 45% in 2022/23 to 57% in 2024/25 financial year. The performance will consider only those categories of offenders who have the potential to be approved for parole placement i.e. only offenders who are not maximum classified and those with further charges will not be included in the reported performance. The Department will prioritise the filling of vacant CSPB positions to ensure sustainable service delivery in this regard.

Figure 20: Offender profiles approved for placement over the past five years (2018/19 to 2022/23)



Improving case management across the value chain will ensure that offenders are timeously placed on parole and return to normal community life under controlled conditions where he/she will be under the supervision of correctional officials. The safety of the community requires the Department to correct offending behaviour thereby reducing the risk of re-offending. Supervised placement increases the likelihood of successful reintegration; ensuring that the risk of parole placement is acceptable and manageable once an offender is under the system of Community Corrections. The Department aims at improving victim's participation in the parole processes.

6.2.3 Remand Detention

From the moment 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 a secure custody and well-being of Remand Detainees happens. 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.

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 (Act No. 51, 1977), yet many of the referrals are unsuccessful. In the 2022/23 financial year, a total number of 19897 applications were referred to court and only 4304 applications (22%) were successful. In addition, a total of 25 030 applications were submitted to court for consideration of the length of detention in line with section 49G of the Correctional Services Act (Act No. 111 of 1998) as amended and only 308 (1%) applications were successful.

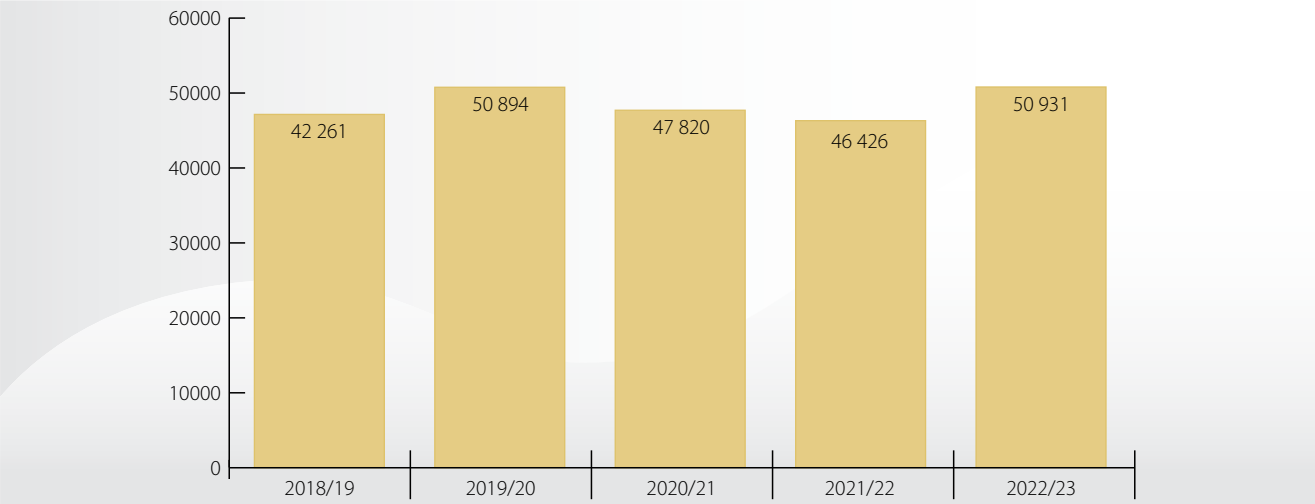
The average number of Remand Detainees on 30 June 2023 was 52 300, with Remand Detainees with bail accounting for roughly less than 10% of the total Remand Detainee population. Even the lowest bail amounts are out of reach for most individuals, and many people simply end up in remand detention facilities due to a lack of even R500. However, the unpaid bail amount comes nowhere close to the expenditure incurred by the Department on Remand Detainees' housing, meals and healthcare. Interventions targeted at lowering the remand custody population are implemented and monitored through interactions with relevant role actors within the criminal justice system such as the SAPS, National Prosecuting Authority (NPA), Department of Justice and Constitutional Development (court administration) and Legal Aid South Africa.

An Overcrowding Task Team was established by the JCPS Cluster to interrogate issues related to Overcrowding through a process of sampling the most highly populated Management Areas. The Task Team representatives, led by the Department, interacted with the Management Areas to gain a broader understanding of the depth of the issues on overcrowding and its short, medium and long-term effect on the Department in terms of overcrowding as result of Operation Shanela, courts then to remand detention facilities and correctional centres, the status infrastructure and availability of bedspaces, clothing, food and bedding, value chain case management of remand detainees through the Integrated Inmate Management System and the administration of remand detention processes by SAPS, DoJ and DCS.

While the Department has a risk assessment tool for determination of the risks imposed by the remand detainees, due to the overcrowding experienced in the Remand Detention facilities which comes with limited accommodation, Remand Detainees cannot be housed according to their classification. The risk assessment results assist in detaining some of the Remand Detainees in maximum facilities.

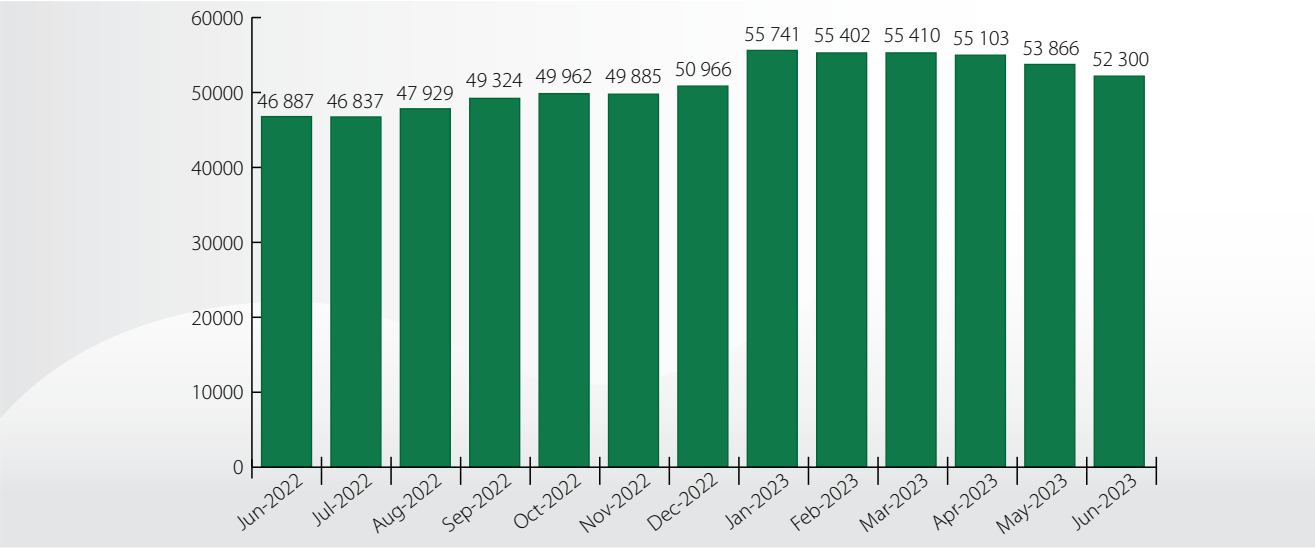
The figure below depicts the average numbers of remand detainees from 2018/19 to 2022/23. From 2018/19 to 2021/22 a slight decrease of 2% was observed from a total average of 47 261 to 46 426. A further increase of 10% in the total number of remand detainees was observed between the financial years 2021/22 and 2022/23 from a total of 46 426 to 50 931.

Figure 21: Average number of Remand Detainees from 2018/19 to 2022/23



The average number of Remand Detainees increased from 46 887 in June 2022 to 52 300 in June 2023. The overall increase of 12% was observed during this period. All the Regions experienced an increase during this period. The Regions with the highest increases were KwaZulu-Natal with 19% from 5 575 to 6 642, followed by Western Cape with 14% from a total of 10 831 to 12 348 and Free State Northern Cape with 13% from 5 256 to 5 957.

Figure 22: Monthly Averages: Remand Detainees June 2022 to June 2023



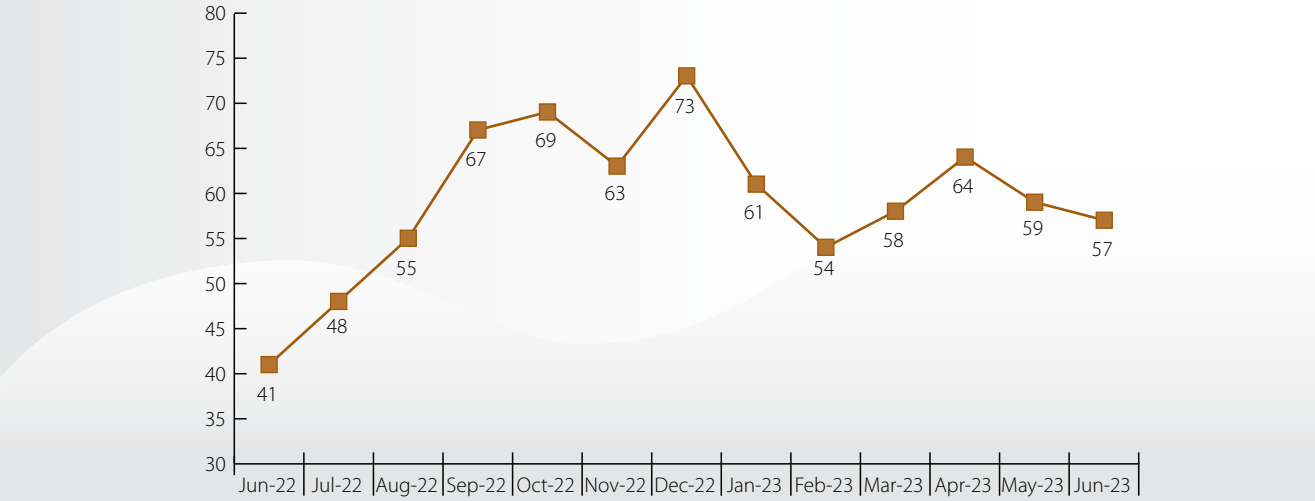
Regional totals of Remand Detainees from June 2022 to June 2023 are reflected in the table below. All Regions experienced an increase during this reporting period with KwaZulu-Natal seeing the highest increase during the reporting period of 13,38% from 5 858 in September 2022 to 6 642 in June 2023, followed by Eastern Cape which saw an increase of 7,72% from an average of 6 104 in September 2022 to 6 575 in June 2023.

Table 4: Average number of Remand Detainees per Region for the period June 2022 to June 2023

Region	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
Gauteng	13 908	13 855	14 140	14 533	14 620	14 372	14 418	15 735	15 758	15 911	15 790	15 480	15 072
W Cape	10 831	10 896	11 148	11 552	11 706	11 657	11 825	12 813	12 976	13 053	12 873	12 605	12 348
KZN	5 575	5 500	5 662	5 858	5 998	6 134	6 270	6 785	6 815	6 974	7 079	6 878	6 642
FSNC	5 256	5 259	5 548	5 714	5 794	5 774	5 960	6 745	6 503	6 411	6 455	6 197	5 957
E Cape	5 969	5 913	5 958	6 104	6 219	6 344	6 504	7 128	7 136	7 047	6 979	6 798	6 575
LMN	5 349	5 413	5 473	5 563	5 624	5 605	5 989	6 535	6 213	6 014	5 927	5 909	5 705
All RDs	**46 887**	**46 837**	**47 929**	**49 324**	**49 962**	**49 885**	**50 966**	**55 741**	**55 402**	**55 410**	**55 103**	**53 866**	**52 300**

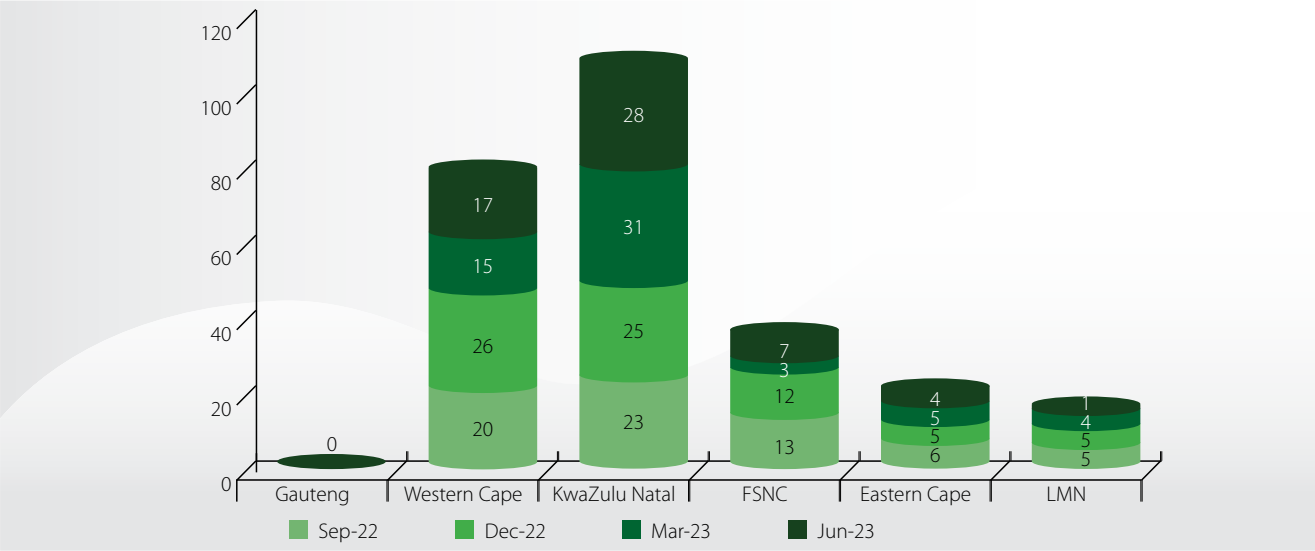
The below figure depicts the average number of Remand Detainee children from June 2022 to June 2023. The average number of children increased with a percentage of 63,41% from an average number of 41 in June 2022 to 67 in September 2022. The increasing pattern was further observed between the periods September 2022 where the average was 67 to 73 in December 2022. The trend slightly changed between December 2022 and June 2023 where a decrease from 73 in December 2022 to 57 in June 2023 is observed.

Figure 23: Average number of Remand Detainee Children from June 2022 to June 2023



The figure below depicts the average number of Remand Detainee children for the period September 2022 to June 2023. The Regions with the highest number of Remand Detainee children were KwaZulu-Natal and Western Cape while Gauteng did not record any Remand Detainee children in the same reporting period.

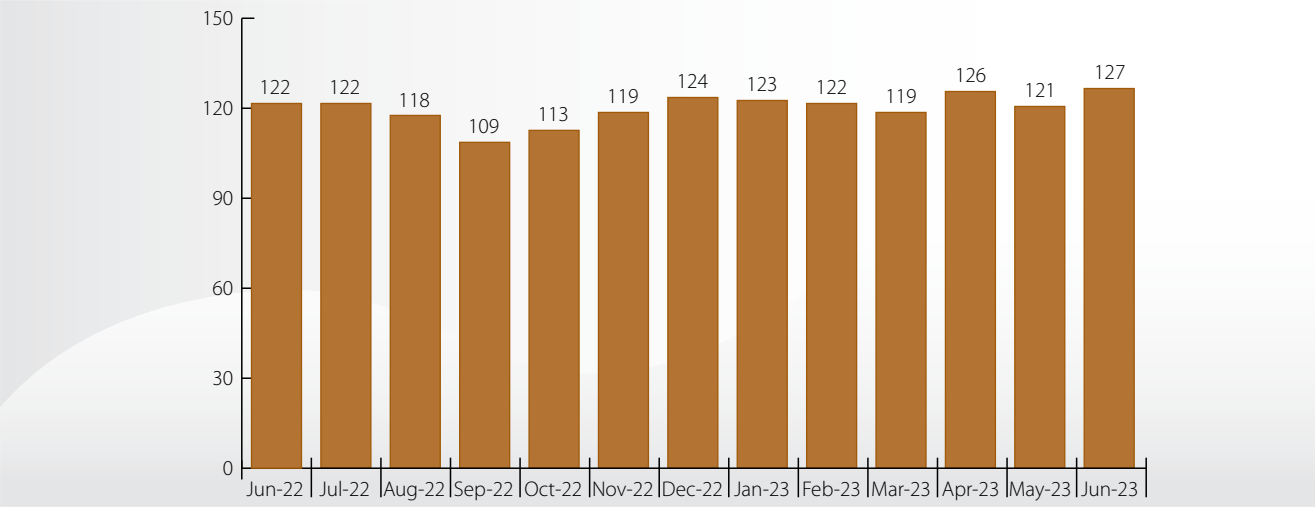
Figure 24: Average number of Remand Detainee Children from September 2022 to June 2023 per Region



Remand Detainees were detained in 122 centres on 30 June 2023 however there are only 18 dedicated Remand Detention facilities. There are Remand Detainees that are placed in maximum correctional facilities, as and when required as a strategy to manage high risk Remand Detainees.

The average monthly totals for state patients for the period commencing from June 2022 to June 2023 are depicted in the figure below. The average from June 2022 to June 2023 remained relatively consistent with slight increases in between from 122 to 127.

Figure 25: Average number of State Patients: June 2022 to June 2023



6.2.4 Rehabilitation

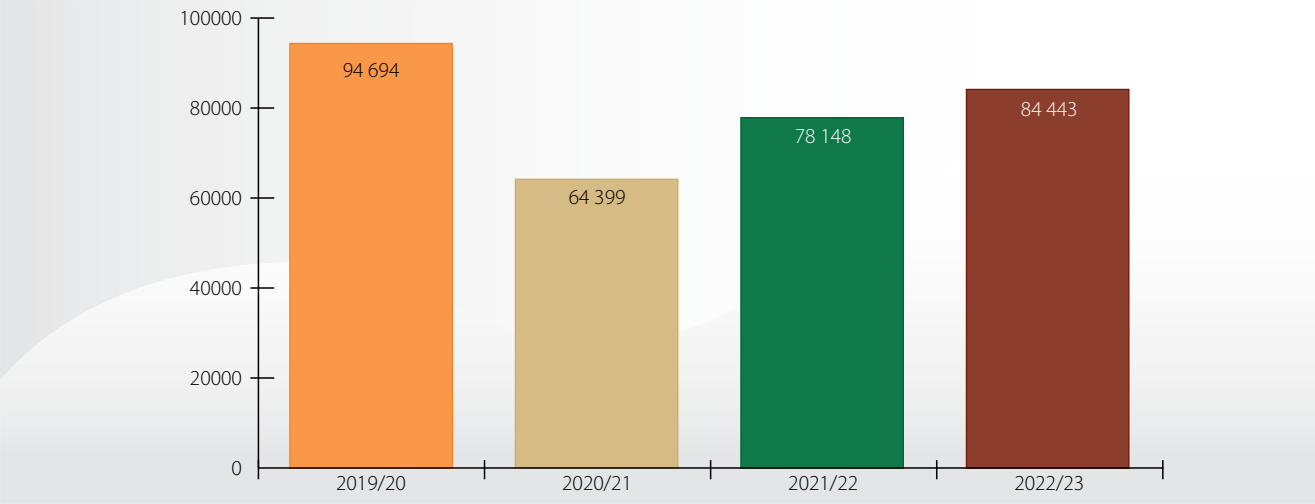
Rehabilitation programmes vary according to the nature of the offender and the type of offence committed. Programmes vary from educational and vocational training to help the offender learn a skill for use outside the correctional facility, to psychological rehabilitation, dealing with various problems the individual offender may experience. These are the programmes that systematically assess offender risk and needs with objective instruments, target the criminogenic needs of offenders in treatment and use cognitive-behavioural approaches to influence behaviour. Rehabilitation takes place both inside

the correctional facility and in some cases, once an offender has been released, on Social Reintegration Programmes. Help continues to be provided in these circumstances by the Community Corrections and other agencies, either as a condition of their early release, or to ease the transition into the community. Despite the entrenchment of rehabilitation in social and criminal justice policy, the idea that correctional facilities are not intended to rehabilitate but rather solely to punish and protect the public retains considerable public support in some areas.

While punishment is certainly one aspect of the criminal justice system, it cannot be the only one. Laws, courts, and correctional facilities throughout the country are increasingly recognizing the value of offering offenders resources to help them re-enter society more effectively upon release. Rehabilitation programmes are not only a humane response to criminal justice, they also help reduce reoffending and lower incarceration costs, thus benefiting offenders themselves and society as a whole. Rehabilitation programmes have proven to be much more cost-effective than incarceration, allowing the Department to more effectively distribute limited resources.

In addition to other rehabilitation interventions available, the Department continues to offer a number of correctional programmes to offenders with correctional sentence plans. These programmes are facilitated to males, females, youth and people with disabilities. The Department continues to orientate custodial officials to facilitate correctional programmes on temporary basis.

Figure 26: Four-year trend of offenders with completed correctional programmes



Support visits continue to be conducted to correctional centres to monitor correct implementation of correctional programmes and ensure optimal benefit by offenders. The Department was able to deliver correctional programmes to 95% of offenders with correctional sentence plans in the 2022/2023 financial years. Correctional programmes are targeted to be delivered to 84% of offenders with correctional sentence plans for the next three financial years due to the absence of approved and financed structure for Correctional Intervention Officers. Rehabilitation programmes such as: Sexual Offender Treatment Programme (SOTP), Sisonke marriage and family care programme, substance abuse programme, life skills programme, resilience enhancement and cool and fit for life programmes for youth, anger management programme are designed and developed to cater for the prevention and alleviation of GBVF crimes. The progress on participation of offenders, parolees and probationers is reflected on the National Government Progress Reporting Template of the National Strategic Plan (NSP) on Gender-Based Violence and Femicide (GBVF). Psychologists render needs based psychological services and programmes aimed

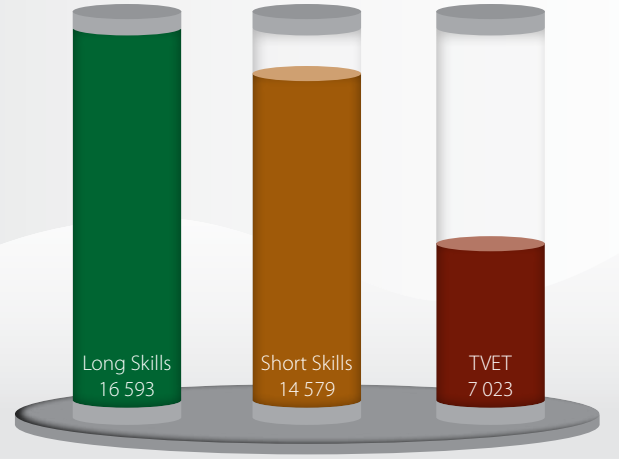
to address the offending behaviour and reduce recidivism. Assessments are conducted to identify criminogenic needs of offenders; subsequently individual psychotherapy is rendered to address the identified needs in line with the Correctional Sentence Plan (CSP). The curriculum of Formal Education makes provision for educating offenders about GBVF, which are outlined in subjects like Life Orientation.

During the State of the Nation Address 2023, the President of the Republic of South Africa emphasised that "The most effective and sustainable way to build an economy is to equip people with the skills and know-how to drive it." In support of this priority, the Department through its Strategic Framework for Self Sufficiency and Sustainability (SFSSS) mobilised all its structures to intensify the provisioning of various occupational and vocational skills development programmes to offenders through the prioritisation of conducive training facilities, optimizing the utilization of existing offender training facilities, resourcing/ revamping of training facilities, allocation of adequate training personnel to offer theory, practical and workplace learning as per Quality Council for Trades and Occupation (QCTO) occupational curriculum requirements.

The current developments in Post School Education and Training (PSET) landscape and the phasing out of legacy programmes, necessitates the Department to continue to work closely with external stakeholders to capacitate and upskill Skills Development Practitioners and Technical Educators to deliver on accredited skills programmes to offenders. The Department, through partnerships with National Skills Fund (NSF) and Department of Higher Education and Training (DHET), intends to maintain 90% participation of offenders in Occupation Skills Programmes (Long and Short) and TVET College Programmes as per MTEF. The expected performance for the 2023/24 financial year on skills development programmes is 29 850 and the projected offender performance over the MTEF period will be 98 579. This will be achieved through intensifying the provisioning of various occupational and vocational skills development programmes to offenders in partnership with external stakeholders.

The main impediments in the provision of occupational skills development to offenders is often characterized by inadequate budget allocation at operational level to train more offenders, shortage of personnel to train offenders in variety of market related occupational programmes, slow pace of capacitating skills development officials with new economic driven skills and non-aligned of external partnership with the Department. The need for the fundamental realignment of offender skills development interventions requires a coordinated effort from the following identified key drivers; human resource, finance, officials and components responsible for offender labour/ workplaces, maintenance and facilities as well all educators so that the Department is able to respond to the need to strengthen the connection between the skills developed and the skills the workplace needs and to ensure that offenders are capacitated with relevant skills to enter the job market with confidence.

Figure 27: 2022/23 skills development performance



In embracing the continuing economic challenges in the country, the provision of occupational skills to offenders should follow an `andragogical approach` where adult learners placed in various DCS workplaces are simultaneously provided with an opportunity to work and attend programmes for their development. The approach will require DCS workplaces to make schedule for working and learning hence reinforcing rehabilitation mandate by converting workplaces to be training spaces for offenders.

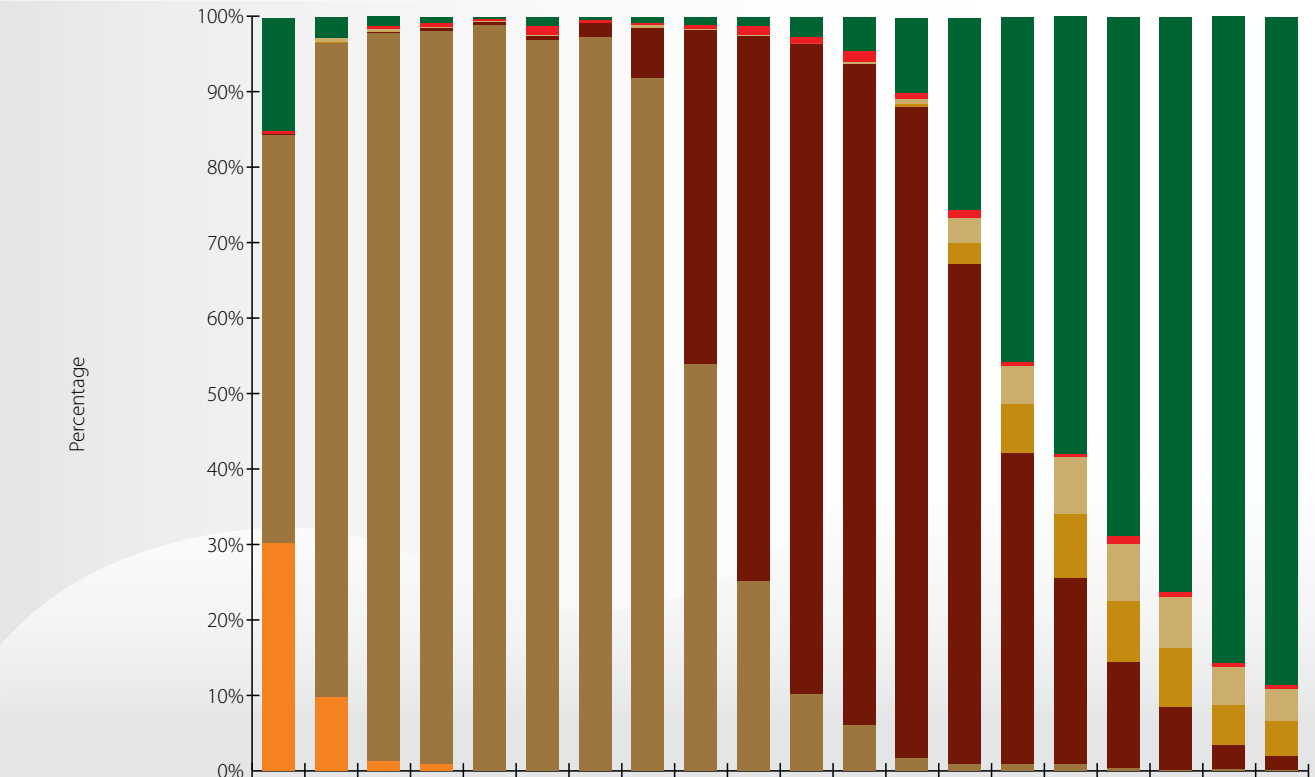
According to the Education statistics based on General Household Survey (GHS) 2018[25] as published by Statistics South Africa, it shows per youth age the percentage of children and youths in various educational facilities or whether they are not in any educational facility. The statistics indicate that 45.7% of youths aged 19 is not in education. This is the age at which youth should be enrolled in TVET colleges and Universities. The statistics also indicate that 41.4% of youths aged 19 years are currently attending secondary school (or high school), and only 6.4% of youths at age 19 is attending or is enrolled at University. AET which is the foundation for access to Further Education and Training (FET) and employment must be given priority. It is the intention of the Department to focus on improving access to education to improve implementation of the Protocols signed with our partners (DBE and DHET). The Department continues to respond to adult's on-going need for life-long learning in order to attain a sustainable level of literacy, numeracy and basic education and certificated career paths.

Challenges experienced by the Department includes insufficient offenders with the qualifying minimum educational level to access skills programmes. Furthermore, research shows that 49.1% of the 18.3 million people currently not in education or employment are between the ages of 15 and 34[26] basically, the youth of South Africa who are the next generation of South Africans that are to lead and take the country forward, hence, the introduction of compulsory education for all offenders who have not as yet attained a Grade 9 or AET level 4 qualification. Compulsory education is the cornerstone of any modern, democratic society that aims to give all citizens a fair start in life and equal opportunities as adults. Government is bound by the Constitution to progressively improve access to Further Education and Training (FET) (Grades 10 to 12 in schools)[27], hence the commitment to ensure effective implementation of compulsory education in the Department.

25 https://www.southafricanmi.com/education-statistics.html

26 https://www.southafricanmi.com/education-statistics.html
27 https://www.education.gov.za/Resources/Policies.aspx

Figure 28: Education statistics based on General Household Survey (GHS) 2018



	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
Not in education	15,0	2,8	1,2	0,9	0,3	1,3	0,5	0,8	1,0	1,1	2,6	4,6	9,9	25,5	45,7	58,0	69,0	76,4	85,8	88,6
Other	0,4	0,0	0,5	0,5	0,2	1,1	0,3	0,3	0,6	1,3	0,9	1,4	0,9	1,0	0,6	0,5	1,0	0,6	0,5	0,6
TVET and other colleges	0,0	0,5	0,3	0,2	0,2	0,2	0,1	0,3	0,1	0,1	0,0	0,3	0,7	3,4	5,1	7,6	7,6	6,9	5,0	4,2
University	0,0	0,1	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,1	0,0	0,4	2,8	6,4	8,5	8,1	7,7	5,3	4,6
Secondary school	0,1	0,1	0,2	0,4	0,4	0,5	1,8	6,7	44,3	72,4	86,3	87,8	86,4	66,3	41,4	24,7	14,1	8,4	3,3	1,9
Primary school	54,2	86,8	96,6	97,3	98,9	97,0	97,4	91,9	54,0	25,1	10,1	6,0	1,6	0,9	0,8	0,8	0,3	0,1	0,2	0,1
Pre-school	30,2	9,7	1,3	0,8	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0

The right to quality education includes having a school where learners are safe to learn and have the adequate infrastructure and facilities to do so[28]. The Department continues in its efforts to provide adequate infrastructure to ensure that educators and learners teach and learn in a conducive environment.

Though most crimes can be classified as both a legal and moral offense, thinking about offender rehabilitation through the lens of moral reform has generally been overlooked. Religion is well-positioned to offer inmates an opportunity for identity transformation that is characterized by replacing an "old self" with a "new self," helping them write a "redemptive script" that allows a new start built on this new self. To this end, identity transformation involves both cognitive and affective processes. Spiritual Care Rehabilitation Programmes that address criminogenic needs include: Heartlines, Chatsec, Pre-Release, Anger Management, Family Firm Foundation, Heartlines Nothing for Mahala, Pitso-Imbizo Reconciliation, Self-Image, Heartlines for Youth and Igugulethu our Treasure.

In a time of ever-tightening correctional budgets, volunteer-led and externally funded faith-based programmes are becoming one of the key and widely available resources for promoting offender rehabilitation in correctional settings. Offender rehabilitation is generally meant to address a number

28 Amnesty.org/en/latest/news/2020/02/south-africa-broken-and-unequal-education-perpetuating-poverty-and-inequality

of important needs of inmates. Psychological or personal rehabilitation seeks to promote positive individual-level change in an inmate by developing new skills or abilities as well as addressing deficits or problems. On the other hand, legal or judicial rehabilitation and social rehabilitation target legislative and sociocultural changes to set aside a criminal record for de-stigmatisation and to encourage society to accept presumably reformed ex-offenders in order for them to experience a fully restored social position in local communities.

The correctional system embraces the goal of moral rehabilitation, focusing on improving the inmates' moral capacities not simply to reduce reoffending but also to enhance the inmates' well-being which is defined a positive state in a person's key life domains, including mental and physical health, meaning and purpose, and character and virtue. 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. 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.

The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996, as amended) enshrines the rights of inmates which includes amongst others freedom of religion, belief, conscience and opinion. This compels the Department to ensure provision of spiritual care services to all inmates including those who adhere to the beliefs and practices of African Traditional Religion (ATR). ATR involves the religious beliefs and practices of the indigenous people of Africa South of the Sahara Desert. Religion, among Africans, is not treated as an isolated entity; it is dealt with in a broader context since it permeates all sections of life, of both the individual and of the society.

The Department focusses on building firm foundation for a Victim-Centered Rehabilitation Programme, through the involvement of the different faith/churches and traditional grouping in explicating their roles in offender reconciliation, fostering and understanding on the harm caused by GBVF crimes, repairing relations with self and families with the implementation of Inter-faith Board on Corrections Induction Workshop. The Department continues to engage with various churches/faiths/traditional leaders, institutions of higher learning, local municipality, partners, FBOs, CBOs who will assemble to uncover their work in the spiritual corrections. The Department will continue to create opportunities and encourage ATR inmates to practice their religion according to the specific prescription of their religion including offenders adhering to ATR, subject to administrative practicability of facilities and the maintenance of good order and security in correctional facilities

6.2.5 Self-Sufficiency and Sustainability

The World Food Programme (WFP) defines food security as a state "when all people, at all times, have physical and economic access to sufficient, safe, nutritious food that meets their dietary needs and food preference for an active and healthy life". Statistics South Africa's 2021 report on assessing food inadequacy and hunger in South Africa, showed that factors that affect food security are amongst others, socioeconomic factors, interruption of electricity supply and rise in the cost of living. Although, the report indicated that almost 80 percent (14,2 million) had adequate access to food, it was however reported that 15 percent (2,6 million) of the respondents stated that they had inadequate food, whereas, 6 percent (1,1 million) reported severe inadequate access to food.

Central to offender rehabilitation is provision of adequate diet and clothing to inmates, similarly, to provide offenders with market related skills to enhance their social functioning upon their release back into the society. The quest to achieve self-sufficiency in agriculture and production workshops related activities is however, characterised by the lows and highs. The external shocks such as high inflation

rate, interrupted electricity supply and impact of climate change are amongst some of the challenges affecting agriculture and production workshops. The Department procures inputs and raw material on open tenders, which comes at a high price, as compared to procuring directly from manufacturers, however, the agriculture and production workshops activities shall endeavour to off-set costs and contribute towards revenue generation.

According to Statistics South Africa's (August 2023) Consumer Price Index Report, dairy and eggs products are amongst food items that resisted downward inflation trend, the annual rate stood at 14.4% in July 2023 as compared to 14.1% in June 2023. Nonetheless, bread and cereals were amongst food items that have declined in July 2023, a decrease to 13.1% as compared to 15.5% in June 2023. Poverty is one of the factors that are affecting food security. According to Statistics South Africa, the national poverty is attributed to, amongst others changes in household consumers, price fluctuations for goods and services hence in South Africa individuals living with less than R945 per month, were considered poor. Accordingly, the individuals living with R663 per month for food, were living below the poverty line based on South African national standards. The workplace learning programmes provided to offenders present an opportunity for skills utilisation and development, enhance work ethics, furthermore, it prepares offenders for their self-sustenance upon release.

Following the impact of COVID-19 pandemic, the Sustainable Development Goals Centre for Africa (2021) has estimated that by 2030, poverty in Africa could be at around 30% or more. South Africa is part of the global community that have committed to the implementation of the Sustainable Development Goals (SDGs), including SDG Goal 2 on achieving zero hunger by 2030. Nonetheless, factors that threatens sustainable agricultural production persist, consequently an impact on food security, for example, climate remains pivotal in agricultural production; however, its change affects food availability, accessibility, utilization and food systems stability (United Nations Food and Agriculture Organization [FAO], 2008). The United Nations Climate Action defines climate change as a "long-term shifts in temperatures and weather patterns. Floods, drought, fire outbreak, mud-slides, biodiversity loss, loss of livelihoods and damage to infrastructure are some of the impact of climate change. The threat of climate change and water scarcity would require investment in new technologies for adaptation and economic resilience.

The population increase in South Africa is projected to be around 66 million by 2030, hence, food production needs to address the anticipated population growth to curb food insecurity. Similarly, no efforts must be spared for departmental farms, bakeries and workshops to strive towards improving productivity to address the needs of inmates' population. Resource allocation needs to be enhanced for departmental farms to deliver on food security. The extent of farm land has stagnated, whilst, inmates' population grew exponentially. Disease outbreaks like Food and Mouth Disease (FMD), African Swine Flu (ASF), and Avian Flu are some of the animal diseases that threaten agricultural production, consequently it could result in food insecurity and economic loss. The 2022 report from the Department of Agriculture, Land Reform and Rural Development (DALRRD) showed that Food and Mouth Disease outbreak was reported in Limpopo, Kwazulu-Natal, Gauteng, North West, Free Sate and Mpumalanga provinces. DALRRD further stated that African Swine Flu was reported in Eastern Cape and Gauteng, furthermore, due to the outbreak of ASF some of the farms in North West, Free Sate and Gauteng were placed under precautionary quarantine. The Department was affected by African Swine Flu in Mthatha, Eastern Cape Region. The latter impacted negatively on pork production, nonetheless, there are efforts to source pork internally, whilst strict biosecurity measures are implemented to curb the spread of the disease.

The United Nations: Food and Agriculture Organization [FAO] (2013) remarked that most recent disease outbreaks (70%) emerging in humans are of animal origin and this is to a large extent due to

human need for food. Health is interconnected, i.e. human, animal and environmental health. It remains crucial for livestock management in the Department to adhere with applicable legislations and for animal production to uphold food safety standards. Likewise, infrastructure, should be consistent with the norms and standards of production. Human resource is instrumental in the operations of production workshops and agriculture, because the field of operation is labour intensive. Inadequate allocation of funds has affected livestock production projects, as some farms could not replace the unproductive/ infertile, old breeding animals as initially planned. On the other hand, continuous underspending of capital funds has delayed the efforts to replace old/ dilapidated machinery and equipment.

Machinery and equipment as well as technological advancement is pivotal to production workshops and agriculture as it has the potential to enhance the operations. Although there has been significant progress in the replacement of computers, there is little progress in relation to the information management system, for example, the costing system is non-functional in most of the production workshops hence the financial performance of some of the workshops cannot be determined due to a lack of financial reports.

A falling rate of inflation means that prices are rising more slowly. The annual headline inflation rate declined to 5.1% in December 2023 from 5.5% in November 2023. The Consumer Price Index (CPI) was unchanged month-on-month in December 2023. Food prices declined to 8.5% in December 2023 from 9% in November 2023. Based on the above, no efforts should be spared to enhance internal produce for self-sufficiency and sustainability, similarly to off-set costs for the Department.

The textile industry in the country continues to face challenges ranging from competition with foreign markets and access to capital. Nonetheless, approximately 14% of manufacturing employment in the country is made by Clothing, Textiles, Footwear, and Leather (CTFL), which means an estimation of 60 000 to 80 000 jobs. The opportunities offered by textile industry are acknowledged by Government, hence, the focus on improving domestic textile products, processes and delivery efficiencies. In order to enhance operations of the industry there are tech tools that can be utilised to enhance growth of textile industry. Statistics South Africa Producer Price Index (PPI) June 2023 Report showed that the percentage change for textile final manufactured goods improved with 6.2% as compared with June 2022, meanwhile, bakery products improved with 10.7%, sawmill and wood increased with 4.5%, whilst structural and fabricated metal products declined with 1.5 as compared with June 2022, respectively.

The Department will continue to provide offenders with market related skills through work opportunities in bakeries, farms and production workshops to enhance their social functioning and work ethics. The Department aims at maintaining offender labour participation of 65% in production workshops (including bakeries) and 70% in agriculture. There are self-sufficiency initiatives in the planning phase that will be rolled out in 2024/25 financial year, including, the establishment of bakeries in the KwaZulu Natal Region, establishment of new broiler (chicken project) and white meat abattoir at Grootvlei, re-establishment/expansion of orchards in Limpopo, Mpumalanga and North West. The offender workplace learning shall continue to complement production in bakeries, farms and production workshops. The production outputs (vegetables, eggs, chicken meat, pork, beef, milk, fruits, bread, offender garments, wood and steel furniture) will contribute towards self-sufficiency and sustainability of the Department.

Commercialisation of Arts & Crafts contribute to creating economic opportunities for offenders and parolees, in an effort to generate income. Women and people with disabilities are given the opportunity to contribute on the Arts & Craft programme (bead work, drawing, painting, ceramics and sculpturing). The intention is for offenders can use the skills acquired to generate income after their release. The skills development programmes are offered to contribute to women economic empowerment

or the economic empowerment of persons with disabilities. Various skills programmes, depending on the availability of funds, will empower females and people with disabilities if they qualify with the entry requirements. Vocational Educational programmes, e.g. business studies, entrepreneurial training and skills training, such as beading, hairdressing and other beauty related programmes, garment making, gardening to name a few are available at various correctional facilities to empower women and persons with disabilities. The Department continues to use offender labour to implement minor building and repair works under the Own Resources programme e.g. Zonderwater Training College, establishment of pharmacies and arts and crafts centres through the conversion of unused buildings.

The absence of post establishment for textile technicians and bakery officials remains a challenge for the operations of the Department. Security officials oversee the textile workshops and bakeries and ensure that workplace learning is provided to offenders whilst producing goods to supply the Department. Offender labour is central to the operations of production workshops and agriculture however shortage of security personnel/vacancies, shift pattern, offenders who are not eligible to work based on their security classification, short working hours, offenders participating in other/competing programmes, inadequate monitors are amongst challenges affecting offender labour allocation.

6.2.6 Social Reintegration

Reintegration is the process of successfully transitioning offenders back into the wider community following the end of their sentences. An offender is said to have successfully transitioned when they remain crime-free and settle into the wider community with pro-social, constructive attitudes and behaviours. Reintegration is most successful when offenders take responsibility or ownership of their needs, and have strong community involvement/engagement. People are less likely to re-offend when they have the right support around them, and less re-offending means that everyone is safer. Key forms of support include employment, accommodation, education and training, skills for life, and family/community relationships. Reintegration includes people who have served community-based sentences and orders may also need help to make a fresh start, and to play a positive role in their communities and families. Reintegration efforts go hand-in-hand with rehabilitation; every interaction is an opportunity to encourage a crime-free future. Working with employers and industry to provide work opportunities for offenders is a second step in helping parolees and probationers to build stable and law-abiding lifestyles following their release from correctional facilities. The criminal justice system needs more resources to improve reintegration efforts and help parolees and probationers find adequate jobs and housing so that they are less likely to re-offend. Helping offenders successfully reintegrate into society will not only reduce costly reoffending rates, but, in many cases, will help break the intergenerational cycle of criminality.

The personal and social costs of unemployment include severe financial hardship and poverty, debt, homelessness, family tensions, stigma, increased social isolation, crime, erosion of confidence and self-esteem. Poverty and rejection might create a dependency for released offenders, as incarceration may appear as a better surviving option. 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. The 32% unemployment rate in the country and youth unemployment that continues to be a challenge as the labour market simply cannot absorb new entrants; as a result, parolees will have much less chances of formal employment in the business sector.

The Department has collaborated with institutions of higher learning, such as UNISA, in an effort to ensure that programmes and services with the sphere of social reintegration are thoroughly researched and deliberated. The partnership focus areas will be on community development and involvement. In ensuring that the profiling of community remains a

priority, offender employability, skills development and research outcome and recommendations assist to prevent relapse in criminal behaviour as a crucial part of rehabilitation. Partnership with different stakeholders in these platforms including public Victim Offender Dialogue (VOD) strengthen the existing relations, networking for possible initiatives to benefit target group including communities and collaborations are sustained. The Restorative Justice programme was implemented to provide support to victims of crimes in order to facilitate their process of finding closure to the offences committed against them. Individuals of various age groups have received emotional support whilst the perpetrators are recognizing their responsibility for the crime, have willingly engaged in the programme with the intention of rectifying the harm inflicted upon the victim during the commission of the offence.

The Department partnered with institutions of learning such as UNISA, Vaal University of Technology, SETA's and Private Skills Development Providers to empower parolees, probationers and victims of crime with occupational programmes in order to access their economic opportunities thereby venturing into entrepreneurship or employment. The Department submitted a proposal to Independent Development Trust (IDT) on the implementation of Expanded Public Works Programme (EPWP) in respect of SFSSS and Social Reintegration Framework (SRF) for the benefit of parolees, probationers and victims of crime for 2024/25 financial year.

Community Corrections has aligned its strategies and directives with the District Development Model launched in 2019 as a critical aspect of inclusivity and social cohesion. The approved SRF emphasises that concerted efforts must be made to engage all stakeholders for the successful reintegration of offenders. The Correctional Services Act, 1998 (Act No. 111 of 1998) as amended, allows offenders to be considered for release on parole after serving a portion of their sentence. A certain portion of their sentence is then served outside correctional facility under the auspices of community corrections and more responsibility is given to the community to ensure successful reintegration. The Department seeks to provide effective supervision of offenders placed under correctional and parole supervision in order to enhance public safety. There are 218 fully-fledged Community Corrections offices nationally to ensure that the system of Community Corrections is more accessible for parolees and probationers. Various satellite offices are also being established to enhance accessibility.

Offenders on parole are given conditions which are exercised during their period on parole whereby they will be under the control of the Department until expiry of sentence. They may not change their residential address, or employer's without prior approval, and may not commit an offence etc. Offenders on parole are classified into their supervision categories, High, Medium and Low Risk to determine the degree of strictness of the conditions to which the parolee will be subjected. Steps can be taken against offenders on parole who contravene their conditions by implementing Section 70 of Correctional Services Act, 1998 (Act No. 111 of 1998) as amended. Intervention services include amongst others the identification of the potential risk offenders might pose to society, allocation to community service institutions and programme allocation.

Community Corrections provides an alternative to incarceration and ensure reintegration of parolees and probationers including the special categories of offenders. Out of the total population of 51 536 males make up approximately 96% of Community Corrections total population with only a small percentage of females (3, 49%). Youth offenders' forms only (5, 33%) portion whilst elderly offenders constitute (3, 15%) and Child offenders (0, 11%) of the population. There is a reporting tool for monitoring the data to incorporate all special categories of offenders' i.e. Women, youth offenders, child offenders, offenders with Disabilities, elderly offenders. Interventions are merged and mainstreamed to address the needs of special categories of offenders through collaboration partnership with internal and external stakeholders.

Table 5: Average caseload of parolees and probationers (2018-2022)

Description	Average caseload				
	2018	2019	2020	2021	2022
Parolees	55 030	53 257	52 275	52 054	50 695
Probationers	15 202	12 604	7 597	7 803	8 101
Awaiting Trial Persons	1 387	1252	891	854	844
Total	**71 619**	**67 113**	**60 763**	**60 711**	**59 640**

Table 5 above provides a summary of the Community Corrections caseload for the period 2018 to 2022. The Department has maintained a 97% target for compliance with parole and probation conditions over the MTEF. The Department will continue to prioritise the orientation of parolees and probationers on placement conditions under Community Corrections through the utilisation of social workers and phycologists. The transition between internal and external service providers (schools, clinic, social services, police stations, etc.) as service points contribute to the adherence to the set conditions. A lack of human resource, technology (information system) GPS, drones to identify, track and monitor offenders impede on the performance of the Department. Monitoring capabilities that make use of sensing technology could also provide information about changes in behaviour that indicate a parolee/ probationer is at risk of violating parole/ probation conditions.

The Department has formed collaborations with stakeholders to facilitate the reintegration of parolees and probationers. These stakeholders allow parolees and probationers to contribute their services without obtaining any form of compensation. The stakeholders are non-profit organisations (NPOs), faith-based organisations (FBOs), businesses, tertiary institutions, and government agencies. The Department implement community initiatives, which involve the establishment of vegetable gardens in schools, the repair of deteriorating school buildings, and the construction of houses for underprivileged families in the communities with continuous benefit to WYPD.

Partnerships with state agencies, municipalities, Non-Profit Organisations (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 awards delivery of the relevant R-MTSF priorities. The Department will further strengthen the relationship between Correctional Supervision, internal and external stakeholders by monitoring the implementation of the signed MOUs\SLAs. Traditional leaders assist the Department in reintegration of parolees and probationers by advocating for acceptance in the communities, provide opportunities to be involved in community initiatives programmes where free services are rendered. The traditional leaders also provide free office space which is used by the Department to conduct consultation processes for parolees and probationers as per parole conditions. The Department has a signed MOU in place with National Youth Development Agency (NYDA) for the provision of National Youth Service for youth parolees, probationers and victims of crime.

The Department has developed a SRF that maps out the processes on how to reposition the system of community corrections by professionalizing the core functions of Social Reintegration, actively engaging the community and relevant stakeholders in the rehabilitation process, providing interventions and services that are responsive to the risks and needs of parolees and probationers including WYPD-special categories of offenders. The SRF embraces the interventions of all categories and service provider matrix and strategies were developed for

mainstreaming of services to all categories including easy accessibility of services within the community and all community corrections offices, service points and satellite offices. Activities of Women's Month, persons with disabilities and youth commemorations that are in line with social reintegration programmes are coordinated with other relevant stakeholders rendering such specific interventions. The Department offers programmes that include training in mobile repairs, welding, plumbing, entrepreneurship and the manufacturing of paint and washing soaps. The youth, both male and female, who are on parole and probation, are benefiting from these programmes and some have established their own enterprises.

6.2.7 Care

The Department will continue to provide health care and support services in an integrated manner for inmates irrespective of gender and disability status and in line with the health priorities outlined in the R-MTSF. This will be achieved through intensified case finding of communicable and non-communicable diseases for early detection and initiation of relevant treatment interventions. Healthcare providers need to ensure that the healthcare environment is equipped to promote the delivery of safe and high-quality care to inmates. This includes managing the safety of equipment, medication management and other identified risks in the delivery of health care in a correctional environment.

Measures that will be implemented in the medium to long term will include amongst others enhancing laundry facilities to ensure maintenance of the personal hygiene of inmates and in line with the R638 stipulations, establishment of 24-hour facilities for increased access to health care services, revitalization of food service units as well as the establishment of pharmacies in identified management areas. Treasury Transversal Contracts and National Department of Health's pharmaceutical contracts will be maintained in order to ensure access to pharmaceuticals and medical supplies. The healthcare workers entrusted with the responsibility to provide quality health care to inmates will be capacitated to ensure that they stay abreast with the latest policy and guideline developments.

Strengthening governance structures such as the Pharmaceutical and Therapeutics Committees, Food Service Management Forums and Infection Prevention and Control Forums will ensure effective administrative processes, minimize risk, improve compliance to legislative prescripts and result in efficiencies for the Department. Over the medium-term the Department will continue to align with the National Strategic Plan for the Prevention and Control of Non-Communicable Diseases 2022 – 2027 that aims to increase awareness to curb the prevalence of non-communicable diseases including cancer, diabetes, hypertension, cardiovascular diseases and Mental Health Conditions. Emphasis will be placed on screening for early detection and management of the mentioned non-communicable diseases which ultimately contribute to the Global Goal of increased life expectancy. The Department further commits to the implementation of the United Nations 95-95-95 targets focusing on reduction of pre-mature mortality and onward transmission for both HIV and TB. In addition, the Department will strengthen the Integrated Management of Childhood Illnesses (IMCI) as well as improve access to maternal health services through closer collaboration with the Department of Health for babies of incarcerated mothers, thus contributing to the reduction of maternal and child mortality.

The Department will further continue to monitor the impact of communicable diseases including TB and HIV by maintaining the indicators for viral load suppression and TB cure rate over the MTEF period. The achievement for offender viral load suppression rate and offenders TB new pulmonary cure rate for 2022/23 financial year was 97% (1 155/1 192) and 97% (306/317) respectively. These targets were increased to 92% for the 2023/24 financial year. The achievement for therapeutic diets prescribed for inmates was 5% (8 518/157 056), against a target of equal to or less than 12% in the 2022/23 financial year.

The target will remain unchanged over the MTEF to ensure that inmates' medical conditions are managed as per dietary requirements.

Healthcare service are provided to all inmates in a non-discriminatory manner in relation to gender, youth and persons with disabilities. Gender specific programmes are also provided to both male and female inmates where applicable. Furthermore, the Department will continue to facilitate the provision of maternal, child and women's health in compliance with the relevant treatment guidelines and prescripts including youth and people with disabilities. Babies of incarcerated mothers are continued to be cared for in dedicated Mother and Baby Units (MBUs). In line with the United Nations Convention on the Rights of People with Disabilities Article 26 (Habilitation and Rehabilitation) the Department will provide persons with disabilities with health care services based on individual need. In addition, persons living with disabilities will be provided with assistive devices and technologies for habilitation and rehabilitation.

6.3 Updated Internal Environment

The prevailing economic and fiscal climate remains a challenge to the South African economy. Poverty and unemployment continue to impact negatively on the living conditions of citizens. The economic shocks, stagflation – slowing economic growth and rising inflation – tighter monetary conditions and load shedding continue to hinder an already vulnerable economic and employment growth recovery. In order to grow the economy, it is important to create a competitive advantage in certain sectors and industries. This can be achieved by improving productivity and competitiveness, which can be informed by economic intelligence and data analytics. Growing the economy will require a sound understanding of existing and new markets relating to the current export commodities which the Western Cape can produce in key sectors. Productivity and competitiveness will also be enhanced through support of Small, Medium and Micro Enterprises (SMMEs).

Over the last two to three years there have been a number of events globally and within the country which have a negative effect on the economy. The rise in inflation and interest rates at the end of 2022 beginning of 2023 further puts upward pressure on the unemployment rate. More workers searching for jobs means that firms can offer lower wages, putting downward pressure on household incomes, consumer spending and the prices of their goods and services. Linked to this is the rise in commodity prices linked to the Ukraine invasion. The largest obstacle to more economic growth is the lack of reliable electricity supply which in the past year has been severe and this is expected to continue. For the first time in history, South Africa has had to deal with extended periods of load shedding that not only have tangibly affected the lives and livelihoods of residents, but also threatened to hamper critical service delivery. A prolonged downtime in electricity presents an opportunity for theft and further damage to the already strained electrical infrastructure, causing a further delay in supply of electricity.

The Mid Term Review (MTR) reflects performance during the first two and a half years of the Strategic Plan implementation and provides an analysis of the strategy of the Department in relation to the performance and global changes. The Department has observed an improvement in security which culminated into a reduction on escapes and inmates injured as a result of reported assaults in the 2021/22 financial year. The compliance and monitoring of the approved SOP (B-Order) and the Gang Combatting Strategy had contributed to the reduction of inmates injured as a result of reported assaults, i.e., decreasing from 5 699 in 2020/21 financial year to 3 738 in 2021/22 financial year. The implementation of the direct overcrowding reduction measures during the 2019/20 and 2020/21 financial years, in the form of the 2019 Special Remission and the 2020 COVID-19 Special Parole Dispensation, have resulted in a temporary decrease in the inmate population. The inmate population trend from 2019/20 to 2021/22

reflects an overall decrease of 11 226 inmates from 154 449 to 143 223. This constitutes an overall decrease of 7.84% over a three-year period. The Department has recorded substantive improvement in the number of enrolments in skills development programmes from 17 883 in the 2020/21 financial year to 58 129 in the 2021/22 financial year. In addition, an increase of 22.5% was recorded on inmates participating in personal wellbeing programmes. A high number of inmates accessed and received PHC services in the correctional centres on the basis of need. The PHC services are accessed through the consultation process depending on the need hence one inmate may consult numerous times for various experienced health needs that will have to be clinically managed in terms of the relevant prescribed policies, guidelines and protocols for or accordingly referred for further management if required.

Now more than ever, the Department needs to make the right choices as the country continues to recover from the COVID-19 pandemic and reset the reform agenda on the road to safer communities. The pandemic has taught us that safety must be everybody's business as it is a product of the complex, dynamic relationships that exist between a wide range of socio-economic variables. Substantial service pressures persist and when viewed in the context of the broader social determinants of wellbeing, a whole of government, whole of society approach becomes a resilience imperative. The Department must collaborate with others, connect around a shared purpose and co-create solutions to the complex challenges. Education, work and vocational training in correctional facilities are fundamental to the wellbeing, rehabilitation and social reintegration of offenders. Work routines should foster a strong commitment to and pride in productive work as part of a broader scheme of rehabilitation and foster feelings of investment in, and contribution to, wider society among offenders. The range and type of activities available to offenders should enable them to become productive and law-abiding members of society after release by providing them with basic life skills, improving their education, and increasing their job skills and thus employment opportunities. The aim is to make sure offenders leave the correctional system with more knowledge on how to improve their lives whether through increased life skills, work qualifications, improved health or parenting skills. Steady employment following release is one of the most important factors that prevent reoffending, together with strong family ties and support.

Socio economic vulnerability is affected by factors such as education, vocational skills, seasonal occupation or unemployment, poverty, unstable family background and inadequate social support. Poverty as a component of socio-economic vulnerability results in the inability to meet basic needs and has been associated with increased crime rate. Socio-economic characteristics of the offenders are considered in the correctional sentence plan for the purposes of sustained rehabilitation outcomes. Rehabilitation is considered an important and integral component of the institutional management of offenders. The primary objective of rehabilitation is to enable offenders to restore or develop their capacities to desist crime, sustain lawful livelihoods and to reintegrate into the community as productive citizens. The rehabilitation of offenders, sustainable release including lawful livelihoods and reintegration to the community environment continue to be key objectives of the Department. Rehabilitation outcomes refer to changes of inmates toward desistance, crime free livelihoods and reintegration to the community environment. Offender characteristics consisting of age, gender, religion, education, occupation, environmental conditions, employability and work experience, and economic endowment are considered as socio-economic characteristics. Inmate characteristics influence three phases of crime-rehabilitation cycle 1) risk to commit crime, 2) rehabilitation practices and 3) rehabilitation outcomes. Religion and religious affiliation have been considered to contribute to rehabilitation outcomes through a number of mechanisms including; repentance, redemption, collective prayers and collective business activities which effectively constitute social capital. It has also been

acknowledged that religion is one of the oldest and the most common forms of rehabilitation. The concept of rehabilitation envisages support to the offender beyond the corridors of the correction facility. It includes provisions for a phased release and follow-up assistance to support transport, housing, access to basic needs, healthcare, continuity in education, business development and/or access to durable employment.

Offenders are given a second chance as part of rehabilitation in order to provide them with educational qualifications; skills to create own or enter employment in an effort to assist with successful reintegration and prevention of re-offending. The Department provide development programmes such as Formal Education for the illiterate Adult Education and Training (AET) and grades further education (grades 10 -12), post school education and training through access to TVET programmes and enrolment at Higher Education and Training institutions. The Department also offers skills training, accredited and not accredited and sport, recreation Arts and culture opportunities for the development of offenders. Offenders are also provided with skills in agriculture (agronomy and animal production) production workshop (metal, steel and woodwork skills). Overcrowding and outdated designs of correctional facilities often result in limited dedicated spaces for learning. Having a school with a welcoming, learning-promoting environment and necessary equipment helps normalise educational activities and bring them closer to those provided outside the correctional facility. Vocational training often requires even larger specialised spaces and equipment to provide learning opportunities comparable to those outside correctional facilities, for example, construction, carpentry, metallurgy or workshops may need substantial infrastructural investments. These may be lacking in most correctional facilities, particularly overcrowded ones where space is limited.

The White Paper on Corrections in South Africa (2005) emphasises that rehabilitation is completed only with the successful reintegration of offenders. All efforts are directed at preventing repeat offending, while being mindful of the fact that circumstances beyond the control of Corrections might still lead individuals to re-offend. The primary objective of providing social reintegration programmes is to offer released rehabilitated offenders with the assistance and supervision that they may need and successfully reintegrate them into the community to avoid a relapse into criminal behaviour. An offender's successful reintegration into society can be viewed through the ability to sustain oneself in the society which can only be achieved in the light of livelihood, accommodation, family, society, and health. The South Africa criminal justice system sees rehabilitation and reintegration as part of a holistic approach in the view of allowing a collective responsibility from society. Successful rehabilitation and reintegration of released offenders can only be possible if the participation of multi-stakeholders is involved, making the courts, police, communities, organisations an integral part within the entire rehabilitation and integration process. The Department will continue working in collaboration with various stakeholders to enhance rehabilitation and reintegration programmes. The Department has formalized partnerships with various stakeholders, such as, NPO's, FBO's CBO's and government departments for successful reintegration of parolees and probationers.

The success of the social reintegration programme is also anchored on the implementation of restorative justice. Restorative justice entails victims and offenders making amends and restoring the balance, which is disrupted by criminal behaviour, in society. To highlight the principles of restorative justice, offenders are recognized to indemnify victims and render community services to facilitate the healing of the broken relationship caused by offending the concerned parties. Mediation and Izimbizo are also utilized in special cases to mend and/or restore relationship with their victim and the community. The key feature of the mediation is that victims and offenders openly discuss the offense, how crime has affected them, and what might be done to remedy the harm. Considering that it is in the community

that the rehabilitation of offenders takes place, the utilization of social reintegration programmes coupled with the principles of restorative justice would be further energized with the recruitment, training and deployment of Social Auxiliary Workers. The Social Auxiliary Workers generate maximum participation of the citizens in the community-based programme of probation and parole. If successful, restorative justice can significantly reduce the impact of offending on victims and help them to move forward. Restorative justice can also benefit offenders by increasing their accountability and their motivation to deal with their offending behaviour and has the potential to reduce their risk of re-offending as a result.

6.3.1 Organisational Environment

Over the past two financial years, the Department has consistently achieved 80% of its targets as set out in the Annual Performance Plan. The Department reported an overall performance of 87% in the 2022/23 financial year. The Department received an unqualified audit opinion with reduced findings for three consecutive financial years, demonstrating that the Department is well administered and that governance and accountability practices are in place. The Department has a vacancy rate of 10,1% as at the end of September 2023, which continues to increase due to declining financial resources in the budget allocation of the compensation of employees (CoE). A comprehensive reprioritisation process continues and highlights the need to fill critical posts. The Department's ability to contribute to youth empowerment and employment will further be affected by the decision to delay the Corrections Services Learnership intake for 2023/24 to prioritise the training of the South African Police Service Project. The Human Resource Plan 2021-2026 will serve as a vehicle to ensure that the Department utilises and optimally develops its human capital to ensure agility and integrated service delivery. This will take place through the identification and developing of the required organisational capacity, values and competency-based recruitment practices and the development and implementation of the transition to a new way of work. A strategic approach to human resource planning and inclusive employment initiatives are prioritised to ensure transformation, diversity management, socio-economic empowerment and innovation towards improving effective and efficient service delivery.

The current reduction in Compensation of Employee budget hampers the ability of the Department to replenish its human resources, lost due to natural attrition, it hinders the Department's commitment to contribute to economic growth and transformation in as far employment and empowerment of youth is concerned. The reduction in the Department's budget have necessitated a strategic shift to self-sufficiency and sustainability to drive both rehabilitation and financial independence on the part of the Department. This approach in turn requires officials with different skills, a different type of thinking towards innovation and entrepreneurship which will be passed on to the inmates in the Department's care. The Department is striving, within the resource constraints to create capacity for the implementation of the Strategic Framework Self-Sufficiency and Sustainability through bursaries, recruitment and training. Envisioning future jobs, assessing and matching the current skills, developing various skills pipelines and identifying skills development opportunities and new learning platforms are some of the critical activities that will be undertaken within the three-year period.

While awaiting directives from the Department of Public Service and Administration (DPSA) and the National School of Government (NSG) regarding the operationalisation of the some of the strategies of the National Framework Towards the Professionalisation of the Public Sector, the Department continues to improve its human resource practices in support of the implementation of the Framework. In terms of on-boarding to ensure that officials are acclimatised to the unique DCS environment and their responsibilities as public servants, the Department continues to implement the Compulsory Induction Programme directives for levels 2-14 and for levels 15-16 as well as the DCS-specific Orientation and Induction Programme. The Department has

developed a number of accredited qualifications which are aimed at correctional services managers and functionaries as part of its drive to professionalise. These qualifications include the Correctional Services Manager qualification, the Correctional Services Security Manager qualification, Offender Placement and Release Practitioner qualification and the Correctional Official qualifications.

The National Framework Towards the Professionalisation of the Public Sector recognises that professionalisation of the public service is not just about attracting and retaining individuals who have the knowledge, skills and experience to function in their positions, but that it requires that Departments to instil an ethical posture in all public servants. Empowering officials in sound financial management and governance is equally important in ensuring professional accountability for public resources. With these objectives in mind, the Department has put further emphasis on supply chain management training and training on ethics. Training conducted will be aimed at supporting the implementation of the National Framework Towards the Professionalisation of the Public Sector and the Strategic Framework for Self-Sufficiency and Sustainability.

The Department is dependent on the consistent training of potential entry level correctional officers through the Corrections Services Learnership programme to ensure the replacement of officials lost through natural attrition and to create a pipeline for youth employment. The consistent recruitment for this programme was interrupted during the COVID-19 pandemic and in 2023/24 when the colleges were used for the training of South African Police Service recruits for 9 months of the financial year as a result of the Implementation Protocol signed with SAPS for the training of SAPS recruits in the SAPS Basic Police Development Learning Programme at DCS colleges as part of Project 10 000. In 2023/24 the Department completed the training of the second group of 2019/20 Corrections Services learners, who could not be trained in that financial year (2019/20) because of the COVID-19 pandemic and subsequently commenced with the learnership in 2022/23. A total of 1004 learners (348 females and 656) of this group completed the Corrections Services Learnership in this financial year. The focus, in as far as entry level training of Correctional Officers, will be on making up lost ground in terms of the learnership programme and the plan is to recruit and train 6 192 learners over the MTEF.

In terms of the student internship programme, the current number of student interns in the system is 614. The disaggregation of these student interns in terms of race is 584 African and 30 Coloured. The disaggregation in terms of gender is 148 males and 466 females. The age categories of the student interns are 577 ≤35 (35 and below), 30 are ≤36 and ≤40 (between 36 and 40) and 7 are >40 (over 40). The student internship programme will be intensified but recruitment for other developmental programmes (graduate internship and apprenticeship programmes) will be dependent on the Department obtaining funding from other sources e.g. the sector education and training authorities."

The Department has policies in place on gender mainstreaming and monitors the implementation of the following polices i.e. Gender mainstreaming policy, Disability Policy, EE Plan, Youth Policy Framework etc. Regions are encouraged to implement policy interventions and conduct training to promote a fair and inclusive organisational culture. The Department has a mechanism in place to create an enabling environment for women empowerment in line with the 8-principle action plan for promoting Women's Empowerment and Gender Equality within the Public Service Workplace. These principles ensures that the employer provides a framework for the advancement of women in the workplace and for evaluation of progress made in this area. It is the culture of the Department to commemorate National calendar events in raising awareness to ensure promotion of gender equality.

The Department continues to successfully submit annual Employment Equity Plan reports, Gender Equality Strategic Framework and Job Access Strategy

reports to oversight bodies as required by legislation and mandated by the public service regulations. The National Employment Equity Committee which is a consultative and advisory structure as per Employment Equity Act, 1998 (Act No. 55 of 1998) consistently monitors implementation of transformation programmes, analyse trends, causes of legal challenges, compliance and non–compliance by implementers, while the Sexual Harassment Committee closely monitors gender-based violence and femicide affecting members as well as the handling of reported sexual harassment incidents.

Employee well-being is a vital step toward building a resilient correctional system through connectedness. The Department has reengineered its Employee Wellness Programmes and developed wellness interventions to ensure that core standards for addressing mental health have been given priority. Ongoing training and awareness to promote mental well-being and the use of the Employee Health Wellness Programme are recommended in order to reduce the profile associated with this risk on productivity and holistic well-being. The Department has increased its wellness programme by promoting mass participation and organised sports and recreation, individual and group physical activities, healthy eating, financial wellness, sexual behaviour meant to eliminate the increase level of HIV/AIDS and STI. Employee wellness programmes are continuously strengthened between spiritual care workers and other external stakeholders such as DPSA, Alexander Forbes and National Federations. These business relationships are aimed at moral and social upliftment of officials. Employee wellness will continuously advocate and create health awareness meant to encourage officials to make smart behavioural choices by promoting healthy lifestyles in order to attain individual and organisational wellness.

Owing to the challenges with the information technology infrastructure of the Department and the nature of the training that needs to be conducted, the Department still largely relies on face-to-face training although e-Learning is pursued through the NSG platform. The focus continues to be on capacitating officials for security as this is the foundation for the effective functioning of all other programmes. The target for 2024/25 is to train 25 250 officials.

Modern Information Technology (IT) systems, automation/digitisation and a responsive IT capability has proven to be a game changer in addressing the COVID-19 pandemic especially in the provision of data and creation of dashboards, information sharing and communication to manage the situation in real time. The Department is embarking on a modernisation and digitalisation journey through the implementation of the Master Information System and Security Technology Plan (MISSTP) initiatives. To enable and support these Digital and Automation Transformation priorities, the Department has implemented cloud-based infrastructure and security technologies. More investment is to be made on an end-to-end integrated and secure information communications infrastructure technologies to allow the Department to successfully adopt and implement a cost effective integrated and secure modernized workplace.

Progressing from the third industrial revolution (automation and globalization) through the fourth industrial revolution (digitalisation), we are now into the fifth industrial revolution (personalisation) where the combined effects, complexities and technology of all the previous revolutions is brought back to being in cooperation with people. This innovation and inclusion align with the developed departmental strategy while it also introduces a refocus on IT that elevates the capability as an enabler for officials to provide the needed correctional services and complements the current development of the MISSTP which will outline the priorities within the architecture.

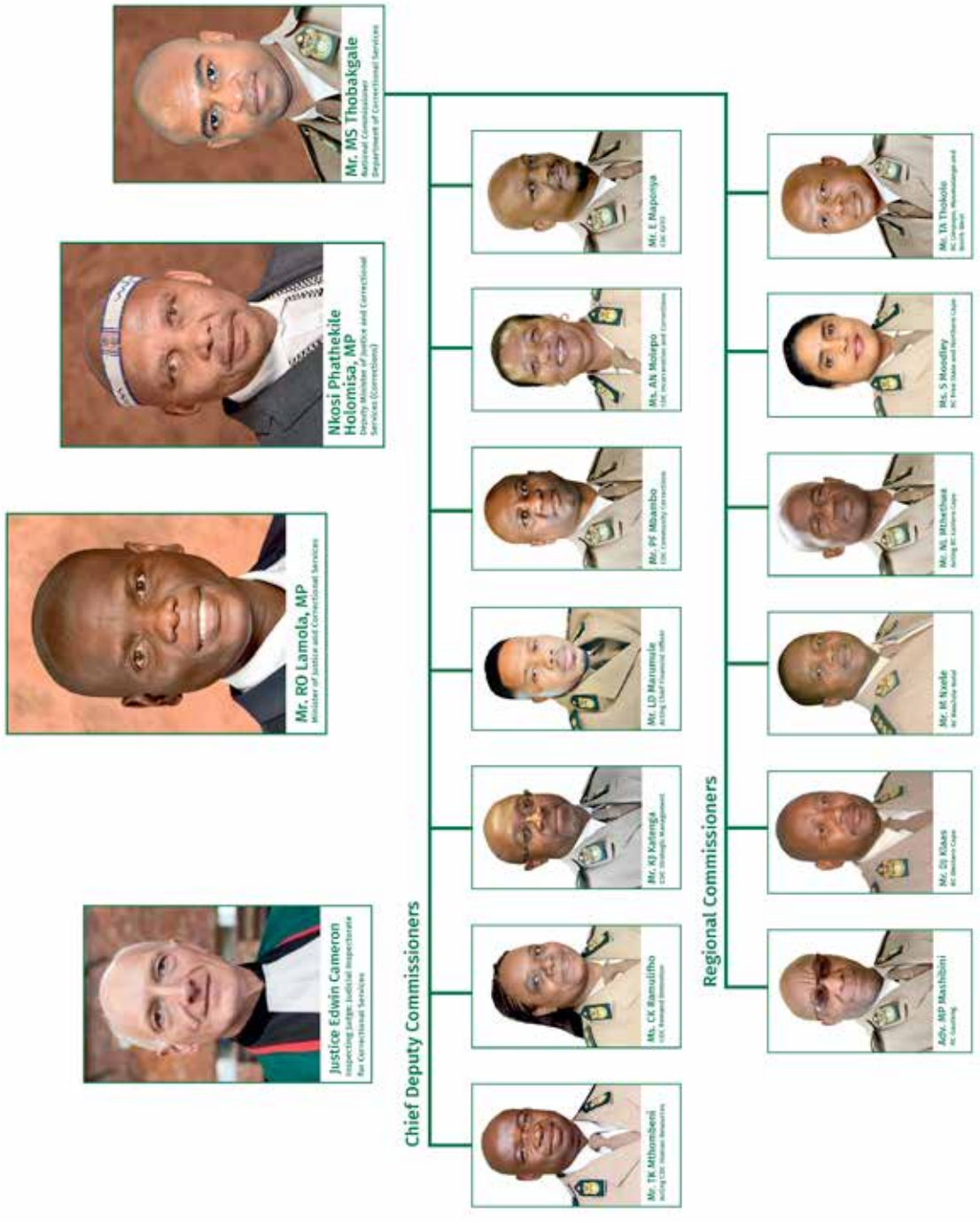


Figure 29: High level organisational structure of the Department

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

The National Strategic Plan on GBVF is a multi-sectoral strategic framework that seeks to realise a South Africa that is free from gender-based violence and femicide. It recognises that all violence against women (across age, location, disability, sexual orientation, sexual and gender identity, nationality, and other diversities) as well as violence against children as a serious threat and challenge to safety. The NSP is premised on the equality of all gender groupings including LGBTQI+ community - and affirms access to services as a human right. In line with the GBVF NSP the Department has adopted the Employment Equity Plan to achieve reasonable progress towards employment equity and assist in eliminating unfair discrimination in the workplace, and to achieve equitable representation of employees from designated groups by means of affirmative action measures.

The Department as a designated employer has an obligation to design and implement an employment equity plan as required by the Employment Equity Act, 1998 (Act No. 55 of 1998). The aim of the Employment Equity is to enable the Department to achieve reasonable progress towards employment equity, through the elimination of discrimination in the workplace and to ensure equitable representation of employees from the designated groups by means of affirmative action. The Employment Equity Plan as the tool required by the Employment Equity Act, 1998 (Act No. 55 of 1998) has enabled the Department to achieve reasonable progress towards equitable representation and diversity of the correctional services workforce. Strategies employed to realize the progress include the elimination of unfair discrimination in the workplace, conducting induction on the newly approved Employment Equity Plans for officials prioritising the leadership and managers, selection and interview committee members or panel members, human resources practitioners and recognised stakeholders such as organized labour and above this ensuring that vigorous monitoring is employed by the National Employment Equity Committee.

Consistent application of the Barnard Principle which requires the prioritisation of underrepresented groups during appointments, utilisation of the Employment Equity Act, 1998 (Act No. 55 of 1998) provisions such as section 20 (3), conducting functional training for officials on policies, Code of Good Practice as well as the Code of Conduct have become useful contributory factors. The Department in its effort to strengthen measures to achieve employment equity is developing, reviewing, implementing and monitoring policies and frameworks that seeks to achieve equity in the workplace by promoting equal opportunity and fair treatment. In an effort to improve compliance with the Employment Equity Plan, the Department in consultation with officials including recognised labour organisations, effected the changes that were recommended and agreed upon at the National Employment Equity Committee meeting. The assigned Senior Managers are responsible for monitoring implementation and assisting with the integration of employment equity into all business processes.

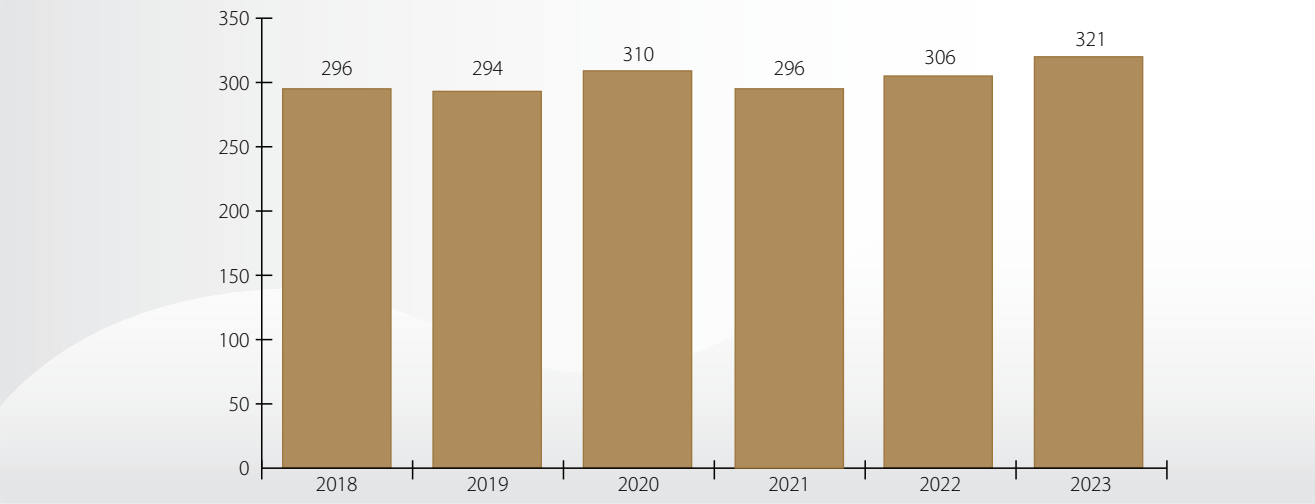
The National Employment Equity Committee, which serves as a consultative body as per Employment Equity Act, 1998 (Act No. 55 of 1998) requirements, will monitor implementation, analyse trends, causes of legal challenges, compliance / non - compliance, manipulation of EE targets by panel members and make the necessary recommendations to the Department. Regional administrative offices are responsible and accountable for coordination of policy and programme implementation by the respective Management Areas. Management Area / Correctional Facilities as theatres of operations are responsible for operations and effective policy and programme implementation.

The Department will continue to conduct Sexual Harassment Awareness Sessions in an effort to continuously raise awareness on the approved Prevention and management of Sexual Harassment Policy. Sexual harassment designated persons in all Regions have been appointed and trained on Sexual Harassment Policy. The Policy has been reviewed and aligned with the new Code of Good practice

on all forms of Harassment. The Sexual Harassment Committee consistently meet to advise and provide guidance on the implementation process of the Sexual Harassment Policy, and ensure effective management and elimination of Sexual Harassment as a form of GBVF in the workplace.

The Department is committed to giving more persons with disabilities the opportunity to enter the workforce. Disability is a human rights and development issue, meaning that persons with disabilities should enjoy equal rights and responsibilities. Technological advances have removed many obstacles for persons with disabilities in their aspirations to pursue the careers of their choice. Disability inclusion is about creating an inclusive workplace where officials feel welcome and comfortable and where they are seen, valued, and appreciated for what they bring to the table. Not in spite of their differences, but including their differences. The figure depicted hereunder provides the status of the Department's officials with disabilities:

Figure 30: Trends in people with disabilities employed between 2018 to 2023



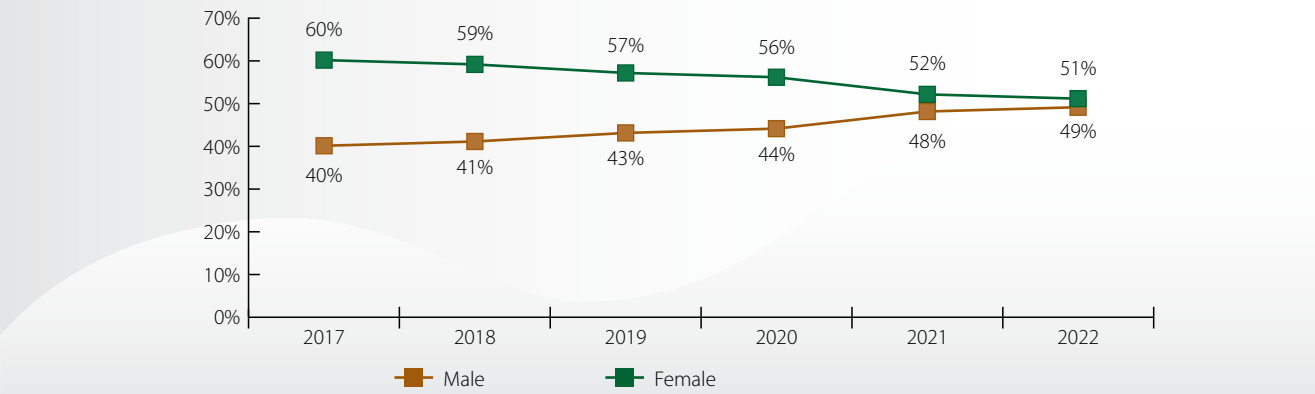
In relation to the workforce, as of the end financial year 2022/2023, the Department has recorded a total of three hundred and twenty-one (321) officials with disabilities which translates to 0.84%, this disability representation having moved from only sixty-three (63) persons with disabilities in 1999. The increase of persons with disabilities by about fifteen (15) in March 2023 when compared with the three hundred and six (306) recorded on 31 March 2022 although significant, the overall disability equity representation of the Department remains below the Cabinet required target of 2%. One of the contributory factors to the non- achievement remains the high-risk environment that persists at correctional centre level which results in employment to the Department being less attractive when compared with other government departments and or the private sector.

Providing guidance on reasonable accommodation including modification of buildings or facilities, identifying critical areas for such prioritising entrances to correctional centres, parking areas, admission areas for offenders, houses of employees with disabilities, workshops where officials conduct skills training for offenders , workstations, mess or dining areas and recreation halls seem to assist to in sensitizing officials about disability matters and embracing the concept of inclusiveness. The Department is in the process of developing the following implementation plans for reasonable accommodation, universal design and access, self-representation, awareness raising. The purpose of these implementation plans is to accelerate integration and mainstreaming of disability into all departmental systems and programs.

South Africa, unlike numerous other countries, has progressive legislation in place that protects and promotes the rights of women in general and in the workplace. South African legislation, and more specifically labour legislation, aims to eliminate unfair discrimination and promote equality. The prevention of gender discrimination and the promotion of gender equality are therefore recognised as key legislative and developmental areas in South Africa. The workplace is an extension of the collective of personal attitudes, social norms, and learned behaviour. The aim of gender equality in the workplace is to achieve broadly equal opportunities and outcomes for women and men.

Workplace gender equality will be achieved when people are able to access and enjoy equal rewards, resources and opportunities regardless of gender. To make meaningful and sustainable progress toward gender equality, the Department prioritises two broad goals, i.e. getting more women into leadership positions and retaining the women leaders that are currently employed. People of different genders help in bringing unique skills, strengths, and talents to the workplace. This assists in creating a creative and innovative environment. It has often been seen that gender diversity helps a lot to create an effective and productive workplace.

Figure 31: Progress on SMS gender parity



The gender equity representation at SMS levels has improved gradually since November 1999 from approximately 18% females and 82% males, to 49% females against 51% males as at March 2022. The encouraging strides made at senior management levels are commendable given the male dominated environment and the paradigm shift that needed to be realised to embrace gender equity and a necessary resource within the Corrections industry. The overall gender equity achievement is above the 46% female gender equity representation at decision levels of the Department of Public Service and Administration and the departmental female representation has increased by 1% when juxta posed the same reporting in the 2022/23 financial year.

A diverse and inclusive workplace allows for different ideas and creativity which will improve performance, processes, and productivity. Fostering a culture that proactively promotes a respectful, inclusive, gender diverse and equal environment, allows officials to feel safe and supported at work. This involves making it a priority to consciously employ and promote women, assess them on an equal footing as men, provide the same opportunities, and remunerating and rewarding women on an equitable basis.

6.4 Overview of the 2023 Budget and MTEF Estimates

Gross Domestic Product (GDP) is a fundamental indicator of a country's economic health. It measures the total value of goods and services produced within a nation's borders during a specific time period. In the second quarter of 2023 (April – June), South Africa's GDP exhibited positive growth, suggesting

improvements in various economic sectors. South Africa's gross domestic product (GDP) increased by 0.6% in the second quarter of 2023, however, the country's exports were down significantly in the quarter. This is higher compared to GDP growth of 0.4% in quarter one, which followed the shock GDP decline of 1.3% in the fourth quarter of 2022 amid record loadshedding levels and a significant economic activity downturn. After two consecutive quarters of growth, South African real GDP contracted by 0,2% in the third quarter of 2023.

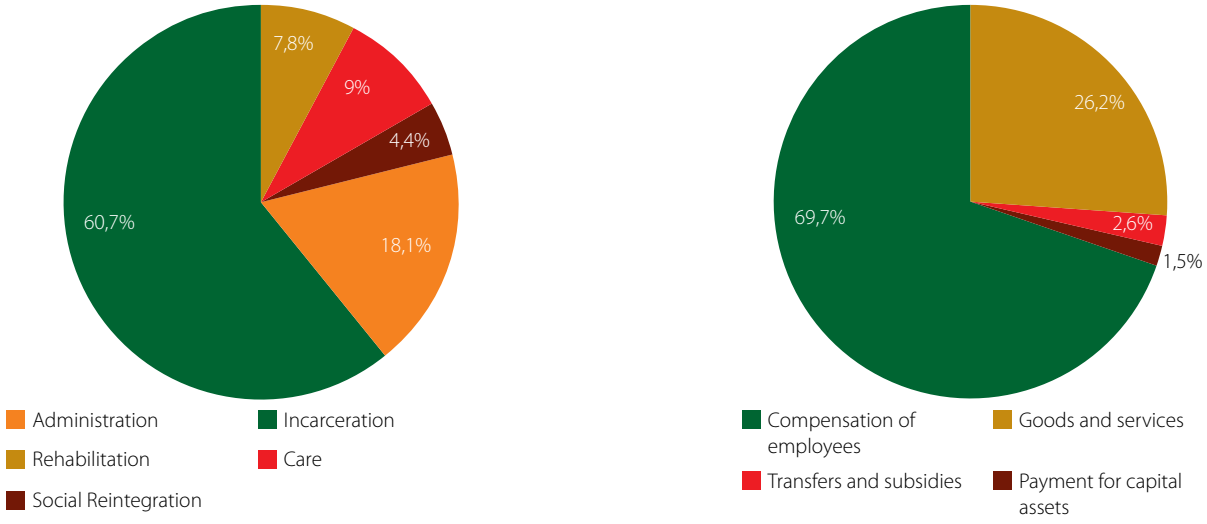
The agriculture industry declined by 9,6%, driven lower mainly by field crops, animal products and horticulture products. Weaker demand saw manufacturing production decline by 1,3%. The food & beverages and petroleum & chemical divisions were the biggest drags on manufacturing growth in the third quarter. The outbreak of avian flu also had a negative impact, affecting the production of chicken-related products. The construction industry weakened further, recording a second consecutive quarter of decline. Decreased activities were reported for residential buildings, non-residential buildings and construction works. Mining production declined by 1,1%, with downward pressure from platinum group metals, gold, 'other' metallic minerals and manganese ore. GDP growth is expected to increase in 2024, albeit at a very slow pace. The projected growth will not dent unemployment, which stood at an alarming rate of 32.1% in quarter four of 2023. Although the economy has lagged the NDP targets, the ongoing reforms in the energy as well as ports and rail network industries will be critical in lifting confidence and underpinning potential growth. Investing in competitive human capital is also necessary for inclusive growth and empowering citizens to confront the challenging global economy.

South Africa's public debt level is rated as one of the highest among emerging markets. The gross government debt as a percentage of GDP at an average on 1% per year from 69% in 2021 to 70% 2022, increasing to 72,2% in 2023. Gross loan debt is projected to stabilise in 2025/26 at a higher level (77.7% of GDP) than projected in the 2023 Budget. This is mainly due to an increase in the main budget deficit. Food and energy prices continue to stubbornly push up inflation. Public sector wage bill continues to be the largest expenditure item, per economic classification. The underlying factors to the weak economic growth performance are mainly attributed to loadshedding, volatile commodity prices and a challenging external environment. This has negatively affected revenue collection. Given the tax revenue under-collection, the tax revenue estimates are projected to worsen during the 2023/24 financial year. The negative impact of loadshedding on the economy can never be underestimated. Fifteen years of energy constraints has stagnated economic growth and job creation.

The financial risk of 2023 cost of living adjustment and its carry through over the 2024 MTEF will significantly impact the delivery of certain services in the public sector, and the Department will definitely not be spared. An estimated 59.4% (R50.6 billion) of the Department's spending over the MTEF period is allocated to the Incarceration programme. The work of the Department remains labour intensive, 66.6% (R56.9 billion) of its total budget over the MTEF period is earmarked for Compensation of Employees. Over the 2024 MTEF period the following items continue to take a significant portion of the Goods and Services allocation:

- Property Payments
- Agency and Support Services in the main for operating costs of the two Public Private Partnership correctional centres
- Inventory: Food and Food Supplies for inmates' nutritional services
- Operating Leases, mainly for Accommodation Charges payable to the Department of Public Works and Infrastructure

Figure 32: Expenditure per Programme and Economic Classification for the 2024/25 financial year



The average growth in the Department's budget from 2020/21 to the outer year of the MTEF 2026/27 has averaged 2.24%. Compensation of Employees will on average grow from 2020/21 to the 2026/27 outer year of the MTEF at 1.76%; whilst Goods and Services budget will have an average growth from 2020/21 to the 2026/27 outer year of the MTEF of 2.90%.

The average decrease in the Transfers and Subsidies budget from 2020/21 to the 2026/27 outer year of the MTEF will average -0.11%. The bulk of this item includes expenditure for medical aid contributions for continuation members and their dependants. Payments for Capital Assets will have an average increase from 2020/21 to the 2026/27 outer year of the MTEF of 9.07%.

Table 6: MTEF Estimates for all Programmes

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Administration	4,640,870	5,005,274	4,768,137	4,840,394	5,065,517	5,231,437	5,472,891
Incarceration	15,041,410	15,321,590	15,812,282	15,790,041	16,829,746	17,784,459	18,589,913
Rehabilitation	1,884,445	2,014,668	2,144,396	2,191,690	2,149,300	2,217,811	2,326,375
Care	2,481,150	2,331,839	2,511,287	2,513,913	2,483,661	2,532,299	2,647,057
Social Reintegration	979,224	1,020,262	1,193,138	1,234,928	1,229,411	1,223,640	1,280,465
Total expenditure estimates	**25,027,099**	**25,693,633**	**26,429,240**	**26,570,966**	**27,757,635**	**28,989,646**	**30,316,701**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**23,847,340**	**24,444,131**	**25,413,325**	**25,374,771**	**26,673,919**	**27,814,890**	**29,088,396**
Compensation of employees	**17,362,020**	**17,678,410**	**18,238,036**	**18,290,074**	**19,433,072**	**20,291,815**	**21,220,790**
Salaries and wages	14,410,633	14,617,012	15,064,182	15,061,955	16,003,588	16,779,896	17,550,338
Social contributions	2,951,387	3,061,398	3,173,854	3,228,119	3,429,484	3,511,919	3,670,452
Goods and services	**6,484,196**	**6,688,478**	**7,172,111**	**7,084,697**	**7,240,847**	**7,523,075**	**7,867,606**
Administrative fees	7,584	9,501	7,269	8,484	8,747	8,684	9,075
Advertising	2,426	3,873	4,145	2,817	3,273	3,748	3,923
Minor Assets	13,836	26,423	14,540	30,077	32,732	35,025	36,792
Audit costs: External	36,192	49,338	54,411	41,560	48,545	50,283	52,596
Bursaries: Employees	3,281	5,795	5,809	6,102	6,118	6,392	6,685
Catering: Departmental activities	10,884	15,001	23,380	21,549	15,613	16,533	17,566
Communication (G&S)	118,420	115,582	124,567	114,311	131,298	127,327	133,388
Computer services	113,670	216,958	213,446	244,531	262,850	274,588	286,954
Consultants: Business and advisory services	65,994	136,042	19,479	60,923	22,834	23,842	24,948
Infrastructure and planning services	3,035	1,992	2,832	-	950	474	498
Laboratory services	28,522	25,987	24,206	34,932	35,016	37,086	38,789

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Legal services (G&S)	23,582	50,422	31,999	49,581	52,949	53,082	55,462
Science and technological services	-	-	-	-	-	-	-
Contractors	69,927	65,216	88,513	75,319	74,598	79,564	83,134
Agency and support/outsourced services	1,164,082	1,113,438	1,223,396	1,242,868	1,261,804	1,305,784	1,363,410
Entertainment	14	23	5	159	124	130	136
Fleet services (including government motor transport)	290,060	335,979	440,320	344,929	370,547	385,454	403,175
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	152,923	141,346	118,039	192,164	140,413	146,354	153,070
Inventory: Farming supplies	207,009	227,257	279,568	216,537	244,684	256,184	267,968
Inventory: Food and food supplies	805,280	853,057	1,004,873	966,894	944,027	959,892	1,001,226
Inventory: Fuel, oil and gas	47,225	54,658	138,481	55,380	70,359	74,496	77,271
Inventory: Learner and teacher support material	2,664	2,655	2,233	8,435	9,009	8,861	9,237
Inventory: Material and supplies	61,155	65,494	96,146	87,035	85,040	88,761	93,039
Inventory: Medical supplies	62,761	17,731	6,049	13,259	17,752	18,143	18,789
Inventory: Medicine	76,726	57,104	59,909	68,773	74,400	82,091	86,007
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	63,565	38,694	51,003	25,407	48,566	59,599	66,660
Consumable supplies	286,678	261,778	263,172	244,249	215,592	229,985	240,947
Consumables: Stationery, printing and office supplies	42,244	39,733	45,391	50,061	48,529	50,863	53,594
Operating leases	1,073,145	770,293	842,807	881,449	875,876	894,996	936,049
Rental and hiring	850	1,482	3,060	1,422	1,740	1,613	1,690
Property payments	1,459,265	1,752,516	1,714,247	1,750,339	1,888,212	1,981,909	2,070,470
Transport provided: Departmental activity	8,151	10,784	16,283	11,777	14,819	16,001	16,744
Travel and subsistence	153,779	184,354	225,333	191,780	191,717	200,591	210,972
Training and development	7,684	14,897	4,666	15,083	13,110	15,056	15,932

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Operating payments	21,501	22,575	21,021	25,271	28,550	29,151	30,854
Venues and facilities	82	500	1,513	1,240	454	533	556
Interest and rent on land	**1,124**	**77,243**	**3,178**	**-**	**-**	**-**	**-**
Interest (Incl. interest on unitary payments Public Private Partnership (PPP))	1,124	77,243	3,178	-	-	-	-
Transfers and subsidies	**833,862**	**816,322**	**624,440**	**597,216**	**748,126**	**784,174**	**820,171**
Provinces and municipalities	6,849	7,395	7,370	8,364	9,054	9,817	9,895
Municipalities	6329	6,142	6,509	6,808	7,428	8,118	8,118
Municipal bank accounts	6329	6,142	6,509	6,808	7,428	8,118	8,118
Provinces	520	1,253	861	1556	1,626	1,699	1,777
Provincial Revenue Funds	520	1,253	861	1556	1,626	1,699	1,777
Provincial agencies Fund	-	-	-	-	-	-	-
Departmental agencies and accounts	9,323	9,841	10,222	10,664	125,750	131,979	141,325
Departmental agencies (Non-business entities)	9,323	9,841	10,222	10,664	125,750	131,979	141,325
Households	**817,690**	**799,086**	**606,848**	**578,188**	**613,322**	**642,378**	**668,951**
Social benefits	782,237	646,416	558,513	541,287	571,492	598,594	623,160
Other transfers to households	35,453	152,670	48,335	36,901	41,830	43,784	45,791
Payments for capital assets	**340,393**	**433,180**	**391,475**	**598,979**	**335,590**	**390,582**	**408,134**
Building and other fixed structure	148,262	258,906	266,545	411,962	222,982	232,259	242,901
Buildings	148,262	258,906	266,545	411,962	222,263	232,259	242,901
Other fixed structures	-	-	-	-	719	-	-
Machinery and equipment	**188,354**	**171,373**	**119,040**	**172,738**	**110,534**	**156,156**	**162,968**
Transport equipment	106,591	81,111	41,878	53,049	20,136	92,841	97,083
Other machinery and equipment	81,763	90,262	77,162	119,689	90,398	63,315	65,885
Biological Assets	3,777	2,607	2,899	3,279	2,074	2,167	2,266
Software and other intangible assets	-	294	2,991	11,000	-	-	-
Payments for financial assets	**5,504**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**25,027,099**	**25,693,633**	**26,429,240**	**26,570,966**	**27,757,635**	**28,989,646**	**30,316,701**

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.
	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.
	Judicial Inspectorate for Correctional Services (JICS)	To provide for the independent oversight relating to the treatment of inmates and their conditions.
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.
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 and support services to the Department.

7.1.2 Programme outputs and medium-term targets for 2024/25 – 2026/27

Table 7: Programme outputs and medium-term targets for 2024/25 – 2026/27

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 6: High performing ethical organisation									
Sub Programme: Management									
7.1.2.1	Fraud and corruption convictions	Percentage of investigations finalised for reported allegations	45% (283/629)	99% (533/538)	67% (203/303)	75%	80%	80%	80%
7.1.2.2		Percentage of officials charged and found guilty for corrupt activities	97% (64/66)	100% (74/74)	100% (73/73)	95%	95%	95%	95%
Sub Programme: Human Resources									
7.1.2.3	Youth employment	Percentage of youth employed within the Department	72% (2 567/3 578)	74% (1 691/2 288)	38% (461/1 224)	20%	20%	20%	20%
7.1.2.4	Employment Equity (EE)	Percentage compliance to the EE plan for SMS	M = 52% (82/159) F = 48% (77/159)	M = 51% (77/150) F = 49% (73/150)	M = 52% (75/144) F = 48% (69/144)	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	1% (296/38 157)	0.78% (306/39 310)	0.84% (321/38 217)	0.83%	0.85%	0.87%	0.87%

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sub Programme: Finance									
7.1.2.6	Audit outcome	Audit outcome	Unqualified audit opinion with reduced findings	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)	100% (2/2)	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	1	0	10	15	20	25
7.1.2.9		Percentage of sites installed with Local Area Network (LAN) infrastructure	43.1% (155/360)	48.6% (175/360)	61.1% (220/360)	62.5%	76.3%	81.9%	87.5%
7.1.2.10		Percentage of Information Systems (IIMS) implemented as per MISSTP	6% (26/461)	9% (42/461)	10% (44/461)	20.64%	26%	32.54%	40.13%

7.1.3 Programme outputs and quarterly targets for 2024/25

Table 8: Programme outputs and quarterly targets for 2024/25

No.	Output Indicators	Annual Target 2024/25	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Management						
7.1.3.1	Percentage of investigations finalised for reported allegations	80%	30%	50%	65%	80%
7.1.3.2	Percentage of officials charged and found guilty for corrupt activities	95%	95%	95%	95%	95%
Sub Programme: Human Resource						
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	0.85%	-	0.85%	-	0.85%
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)	15	0	5	10	15
7.1.3.9	Percentage of sites installed with Local Area Network (LAN) infrastructure	76.3%	67%	70%	73%	76.3%
7.1.3.10	Percentage of Information Systems (IIMS) implemented as per MISSTP	26%	20%	22%	24%	26%

7.1.4 Explanation of planned performance over the medium-term period

The outcomes and outputs of the Administration Programme enables core function programmes of the Department to carry out their primary functions. The Administration Programme includes support services that collaborate and continuously work to enhance service delivery by providing policy, strategy and efficient internal controls. In an effort to create and sustain a high performing ethical organisation, capacitating officials with sufficient resources will ensure that investigations into corrupt practices are handled speedily and that the disciplinary processes are instituted to ensure consequence management. This will contribute to rooting out corrupt activities and creating an environment of good governance. The Department will maintain 80% of investigations finalised for reported allegations for the financial year and over the MTEF period. The set targets are dependent on the availability investigators, accessibility to correctional facilities and officials who provide evidence during investigations. The Department is committed to ensure that consequence management is implemented where officials have transgressed and will continue to prioritise disciplinary hearings and arbitrations emanating from section 95A and 95B of the Correctional Services Act, 1998 (Act No. 111 of 1998) as amended by maintaining the target of 95% on percentage of officials charged and found guilty for corrupt activities even for the outer years.

The National Employment Equity Committee which serves as a consultative and an advisory body on employment equity matters remains functional and ensures the mainstreaming of employment equity imperatives into DCS programmes in particular the strategic plan, annual performance plan, training and development of human capital, institutional mechanisms and at decision making levels. The Department will continue to direct its efforts towards ensuring compliance with the SMS employment equity target to increase the participation of women at decision making levels. The gender equity representation at SMS levels has improved gradually since November 1999 from about 18% Females against 82% Males, to about 48% Females against 52% Males as at March 2023. The strides made at senior management levels are encouraging given the male domination environment and the paradigm shift needed to embrace women as equal partners and a necessary resource within the corrections industry. The Department is committed to maintain 50% male and 50% female equity for 2024/25 financial year as well as for last two years of the MTEF period. The Departmental Employment Equity Plan continues to inspire good governance, ensure equal opportunities, equal pay for men and women, fair treatment, equity in the workplace as well as respect of human rights and a just -people-driven development that focuses on human potential of the designated groups, especially women, youth and persons with disabilities. The Department is dependent on the consistent training of potential entry level correctional officers through the Corrections Services Learnership programme to ensure the replacement of officials lost through natural attrition and to create a pipeline for youth employment. The Department's ability to contribute to youth empowerment and employment has been affected by the decision to delay the Corrections Services Learnership intake for 2023/24, however, in an effort to make up for the lost ground, the Department plans to recruit and train 3 096 learners over the MTEF period. The Department managed to maintain an average of 0.78% during 2021/22 financial year of persons with disabilities as part of its workforce. Over the MTEF period, access to persons with disabilities will increase gradually by 0.02% by implementing the approve Disability Friendly Recruitment Strategy.

The Department has, for three consecutive financial years, received an unqualified audit opinion with fewer findings, indicating that governance and accountability procedures are in place and that the Department is continuously implementing and monitoring the internal controls over financial and performance reporting. The Department aims to work towards an unqualified audit opinion with reduced findings in 2024/25 financial year and a clean audit outcome for the two MTEF period. The

Department plans to award 30% of bids above R30 million to designated group such as women, youth and people with disability across the MTEF period. During the 2022/23 financial year, the quality of bids received has allowed for the Department to appoint designated groups. The National Treasury has granted the Department permission to generate and retain 100% of its earnings, and the Department will continue to oversee how the revenue is used to increase sustainability and self-sufficiency.

The Department continues to work to modernise its correctional systems and address the disconnected and incompatible information systems. The Department is committed to implementing the Integrated Inmate Management System (IIMS) at correctional facilities and community corrections offices in accordance with the Master Information System and Security Technology Plan (MISSTP), however, due to claimed payments for deliverables by the service provider which the Department has disputed in 2019 and applied penalties for contract performance the process could not be finalised. The matter was referred to arbitration during November 2019 and the roll out has been placed on hold since May 2022. In an effort to deal with the challenge, the Department will identify an alternative platform to develop IIMS while the arbitration process continues. The world is moving into large scale cloud computing thus SITA is positioning itself to offer government departments a common and secure Government Private Cloud, to consolidate their solutions, provide efficiency, interoperability and collaboration. In order to meet the aims for the digital and automation revolution, the Department has also integrated cloud-based infrastructure and security technologies. The Department will ensure that 76.3% of sites are installed with Local Area Network (LAN) infrastructure for 2024/25 financial year with an increase of 5.6 % over the MTEF period. The installation of the Local Area Network (LAN) infrastructure will address the digital readiness in that the ICT applications that will be implemented will be running on a robust reliable ICT Infrastructure. During 2024/25 financial year, the Department will install 15 mesh network and Integrated Security System at the identified sites and the number will increase by 5 over the two outer years.

7.1.5 Programme resource considerations

Table 9: Expenditure estimates for Programme 1: Administration

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Ministry	27,116	30,910	36,697	40,242	42,687	44,089	46,100
Management	806,567	1,029,509	848,821	867,459	900,713	908,901	950,784
Human Resources	2,142,900	2,063,886	2,046,509	2,052,290	2,150,279	2,181,875	2,281,764
Finance	1,263,813	1,350,895	1,321,319	1,264,494	1,330,264	1,427,146	1,493,999
Assurance Services	108,204	132,720	139,061	139,402	172,964	177,542	185,794
Information Technology	205,570	301,897	297,101	370,595	357,968	376,286	393,554
Office Accommodation	86,700	95,457	78,629	105,912	110,642	115,598	120,896
Total	**4,640,870**	**5,005,274**	**4,768,137**	**4,840,394**	**5,065,517**	**5,231,437**	**5,472,891**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**3,797,172**	**4,181,330**	**4,171,027**	**4,234,408**	**4,512,879**	**4,583,208**	**4,795,449**
Compensation of employees	**2,908,137**	**2,962,551**	**3,003,960**	**3,130,090**	**3,269,760**	**3,287,054**	**3,436,710**
Salaries and wages	2,419,971	2,460,469	2,491,619	2,620,232	2,737,718	2,753,025	2,878,042
Social contributions	488,166	502,082	512,341	509,858	532,042	534,029	558,668
Goods and services	**888,037**	**1,142,650**	**1,166,185**	**1,104,318**	**1,243,119**	**1,296,154**	**1,358,739**
Administrative fees	5,094	6,127	6,086	6,439	7,213	7,080	7,364
Advertising	2,177	3,533	3,998	2,469	3,270	3,745	3,920
Minor assets	2,470	15,468	2,232	3,646	3,013	3,247	3,408
Audit costs: External	36,158	49,338	54,411	41,560	48,545	50,283	52,596
Bursaries: Employees	2,961	5,538	5,601	5,855	6,118	6,392	6,685
Catering: Departmental activities	6,079	9,808	13,978	14,290	9,210	9,745	10,364
Communication (G&S)	76,921	73,498	84,619	67,222	83,821	76,700	80,369
Computer services	113,640	208,190	212,733	244,396	262,845	274,583	286,949

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Consultants: Business and advisory services	61,342	130,767	18,038	52,158	21,386	22,321	23,345
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	117	-	-	-	-	-	-
Legal services (G&S)	23,500	50,316	31,535	49,579	52,949	53,082	55,462
Science and technological services	-	-	-	-	-	-	-
Contractors	10,448	4,039	7,738	5,067	7,561	8,138	8,486
Agency and support/outsourced services	17,347	20,222	42,060	32,885	59,080	62,435	65,357
Entertainment	12	23	5	119	124	130	136
Fleet services (including government motor transport)	213,330	240,195	283,863	212,966	235,199	244,041	255,255
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	61,701	47,089	43,907	62,707	67,420	70,379	73,599
Inventory: Farming supplies	7,751	11,112	22,531	285	1,698	1,750	1,811
Inventory: Food and food supplies	(9,158)	(60,304)	(51,123)	-	42,423	41,943	43,035
Inventory: Fuel, oil and gas	4,298	10,038	37,804	393	5,725	6,087	5,828
Inventory: Learner and teacher support material	395	47	15	112	797	113	86
Inventory: Materials and supplies	(1,487)	(4,746)	(2,144)	1,512	2,070	2,201	2,289
Inventory: Medical supplies	(28,279)	(4,052)	(2,068)	574	733	752	789
Inventory: Medicine	13,274	23,094	17,084	111	945	1,017	985
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	29,022	18,190	25,996	2,866	17,858	27,172	32,329
Consumable supplies	20,828	13,087	32,132	11,637	13,491	17,019	17,777
Consumables: Stationery, printing and office supplies	21,661	21,450	29,230	26,586	26,401	27,163	28,470
Operating leases	87,121	91,688	79,695	79,002	84,168	88,831	92,930
Rental and hiring	152	209	755	601	37	38	39
Property payments	9,116	15,715	10,777	36,515	38,605	40,312	42,144
Transport provided: Departmental activity	6,305	8,383	13,373	9,266	11,794	12,827	13,413
Travel and subsistence	70,438	104,695	121,515	100,669	99,776	105,285	110,696
Training and development	6,297	12,333	2,921	12,053	8,149	10,335	10,746
Operating payments	16,924	17,122	16,207	19,869	20,317	20,554	21,604

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Venues and facilities	82	438	681	909	378	454	473
Interest and rent on land	**998**	**76,129**	**882**	**-**	**-**	**-**	**-**
Interest (Incl. interest on unitary payments (PPP))	998	76,129	882	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	**704,897**	**702,312**	**526,147**	**492,742**	**498,419**	**522,912**	**546,307**
Provinces and municipalities	6,828	7,378	7,353	8,346	9,054	9,817	9,895
Provinces	520	1,253	861	1,556	1,626	1,699	1,777
Provincial Revenue Funds	520	1,253	861	1,556	1,626	1,699	1,777
Provincial agencies and funds	-	-	-	-	-	-	-
Municipalities	6,308	6,125	6,492	6,790	7,428	8,118	8,118
Municipal bank accounts	6,308	6,125	6,492	6,790	7,428	8,118	8,118
Departmental agencies and accounts	**9,323**	**9,841**	**10,222**	**10,664**	**11,143**	**11,642**	**12,176**
Departmental agencies (Non-business entities)	9,323	9,841	10,222	10,664	11,143	11,642	12,176
Households	**688,746**	**685,093**	**508,572**	**473,732**	**478,222**	**501,453**	**524,236**
Social benefits	683,080	565,557	496,887	470,279	477,022	500,203	522,936
Other transfers to households	5,666	119,536	11,685	3,453	1,200	1,250	1,300
Payments for capital assets	**133,297**	**121,632**	**70,963**	**113,244**	**54,219**	**125,317**	**131,135**
Buildings and other fixed structures	-	-	-	-	719	-	-
Buildings	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	719	-	-
Machinery and equipment	**133,297**	**121,391**	**68,015**	**102,244**	**53,500**	**125,317**	**131,136**
Transport equipment	104,760	80,038	41,878	53,049	20,136	92,841	97,083
Other machinery and equipment	28,537	41,353	26,137	49,195	33,364	32,476	34,053
Biological Assets	-	-	-	-	-	-	-
Software and Other Intangible Assets	-	241	2,948	11,000	-	-	-
Payments for financial assets	**5,504**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**4,640,870**	**5,005,274**	**4,768,137**	**4,840,394**	**5,065,517**	**5,231,437**	**5,472,891**

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. Over the medium term, the Administration programme is expected to spend R15,8 billion which is 18.6% of the total vote allocation. Over the 2023 MTEF an amount of R9,9 billion (63.4%) of this programme is allocated for Compensation of Employees.

The Goods and Services allocation of R3,8 billion which is 24.7% of the programme allocation, the biggest cost drivers in this programme is agency and support / outsourced services, operating 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 average growth rate of this programme from 2023/24 to 2026/27 is 3.4%.

Machinery and Equipment is allocated R309 million over the 2024 MTEF mainly for procurement of new vehicles and other provision are made available for the photocopier's machines in the offices.

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 2024/25 – 2026/27

Table 10: Programme outputs and medium-term targets for 2024/25 – 2026/27

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	0.083% (117/140 948)	0.015% (22/143 223)	0.017% (27/157 056)	0.030%	0.029%	0.028%	0.027%
7.2.2.2	Safe Correctional Facilities	Percentage of inmates injured as a result of reported assaults in correctional facilities	4.04% (5 699/ 140 948)	2.61% (3 738/ 143 223)	2.39% (3 754/157 056)	4.50%	4.45%	4.40%	4.35%
7.2.2.3		Percentage of confirmed unnatural deaths in correctional facilities	0.033% (47/140 948)	0.038% (54/143 223)	0.027% (42/157 056)	0.032%	0.032%	0.032%	0.032%

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Sub Programme: Facilities									
7.2.2.4	Upgraded / new facilities	Number of infrastructure projects completed	1 (Tzaneen Correctional Centre has been completed and the facility is occupied)	6 (Brandvlei, Butterworth, Sterkspruit, Lady Frere, Ntabankulu, Mt Fletcher)	8 (Goedemoed Pharmacy, Groenpunt Art Gallery, Kokstad Pharmacy, Ncome Pharmacy, Waterval Pharmacy, Rooigrond Pharmacy, Pietermatirzburg Arts and Crafts Centre, Grahamstown Arts and Craft Centre)	5 (Emthonjeni Phase 1, Colesburg Pharmacy, Qalakabusha Pharmacy, Glencoe Pharmacy, Pietermaritzburg Pharmacy)	17	7	5
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)	64% (31 814/ 49 905)	87% (39 423/ 45 384)	94% (47 683/50 931)	80%	80%	85%	90%
Sub Programme: Offender Management									
7.2.2.6	Management of overcrowding	Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity	27% (30 112/ 110 836)	32% (34 419/ 108 804)	46% (49 474/ 107 582	50%	50%	50%	50%

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
7.2.2.7	Parole / correctional supervision	Percentage of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (CSPBs)	55% (21 749/ 39 732)	53% (14 215/ 26 976)	64% (14 913/ 23 215)	55%	57%	59%	61%

7.2.3 Programme outputs and quarterly targets for 2024/25

Table 11: Programme outputs and quarterly targets for 2024/25

No.	Output Indicators	Annual Target 2024/25	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Security Operations						
7.2.3.1	Percentage of inmates who escaped from correctional facilities	0.029%	0.007%	0.014%	0.021%	0.029%
7.2.3.2	Percentage of inmates injured as a result of reported assaults in correctional facilities	4.45%	1.12%	2.24%	3.36%	4.45%
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	17	-	-	-	17
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)	57%	57%	57%	57%	57%

7.2.4 Explanation of planned performance over the medium-term period

The economic growth of the country and the wellbeing of the citizens are hampered when communities lack a sense of security and live in fear. The growth of the economy and social equality is intimately tied to safety and security. A safe and secure nation promotes economic growth and change by fostering an environment that leads to better employment results, better health and educational outcomes, and stronger social cohesiveness. Increased crime results in more sentenced and unsentenced offenders, which has an impact on the inmate population in correctional facilities. Security continues to be a priority for the Department in order to guarantee the protection of officials, offenders, and the general public while fostering an environment that allows for unrestricted rehabilitation and social reintegration. In order to maintain safety and security, officials must aggressively monitor and control inmate behaviour while being aware of the distinctions between surveillance and supervision. The Department will reduce the number of escapes by 1% and injuries as a result of reported assaults by 0.05% per annum to ensure that inmates are kept in safe and secure detention in a human environment. The target for confirmed unnatural deaths will remain at 0.032% even for the MTEF period.

The Back-2-Basics (B2B) security campaign is ongoing which 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 correctional facilities and sought to ensure that operational managers at center level instill a renewed sense of security responsibility amongst officials. The Back-2-Basics security campaign, implemented in all Management Areas, is tailor made for various prevailing conditions in correctional facilities to ensure that local management respond to areas of concern instead of a general 'one size fits all' approach. The Back 2 Basic (B2B) campaign addresses the following dimensions of operational security in correctional facilities: 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 implementation of the Escape, Assault and Death Prevention Strategies are monitored in all correctional facilities to ensure that that inmates are held in safe, secure and humane conditions. The Department will continue to implement the monitoring and evaluation of the SOPs, deployment of National Emergency Response Teams to conduct clean-up and search operations in hot spot areas

The Department provides remand detainees with a secure and secure environment that allows for the least amount of restriction on their rights, while also ensuring that the processes for remand detention are correctly managed and that remand detainees appear in court in accordance with applicable laws. Chapter 2 of the White Paper on Remand Detention administration in South Africa (2014) cites numerous laws, policies, and international agreements as sources of guidance for the administration of remand inmates which is a function that is carried out by various role players within the Criminal Justice System. At the time of admittance to a correctional facility, remand detainees are subject to a continuous risk assessment in order to determine the most appropriate level of security for each detainee. The Department will maintain the target of 80% of remand detainees subjected to continuous risk assessment in 2024/25 financial year with an increase of 5% for the two outer years.

The Department has 243 correctional facilities including two public-private partnership (PPP) correctional facilities. Due to dilapidation or upgrading, there are five (5) of the 243 correctional facilities that are still not utilised, i.e., Brandvlei Maximum, Brits, Geluk, Parys, and Swellendam. The design of correctional facilities provides for access for persons with disabilities in compliance with the National Building Regulations. Where facilities were constructed before the institution of these regulations, the Department may use offender labour

or implementing agents to retrofit the necessary changes.

There are three key variables that contribute to the increase in inmate population which are the number of people incarcerated, length of sentence and length of detention in correctional facilities due to inability to pay bail and/or fines. In 2005, 2012 and 2019, special remission of sentences was granted to offenders who were serving sentences for non-violent offences. While the immediate effect that the special remissions have on the inmate population cannot be disputed, this approach does not address the systemic causes of overcrowding. The result is that the inmate population inevitably speedily returns to its previous level. The growing inmate population has direct implications, first, for inmates who have to spend longer periods confined in increasingly overcrowded conditions, increasing pressure on resources and infrastructure, and also exacerbating the risks associated with security, safety and health. Secondly, correctional officials are severely hampered in their attempts to formulate and ensure the application of policy in overcrowded correctional facilities, the former must deal with challenging and demanding working conditions on a daily basis. This tends to create structurally dysfunctional correctional facilities, which would be difficult enough to manage even in normal conditions.

The management of overcrowding is 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. The Department will continue to advocate for the effective use of sentence conversion and the use of non-custodial sentences to reduce the overcrowding levels.

According to the Correctional Services Act, 1998 (Act No. 111 of 1998) as amended, all offenders qualify for consideration of parole once they have served the prescribed minimum detention period of their sentence. Parole is a period during which an offender, who has served the prescribed minimum detention period of his or her sentence in a correctional facility, is conditionally released to serve the remaining sentence in the community under the supervision and control of the Department. Although offenders may technically qualify for parole, they are not automatically entitled to it and their applications for parole may still be denied. Nationally there are 53 Correctional Supervision and Parole Boards (CSPB) spread across all six regions. The main function of the CSPB is the responsible consideration of offenders for possible placement of parole, medical parole, day parole and correctional supervision. The Department will increase the target for offender profiles approved for placement by the CSPB to 57% in 2024/25 to 65% in 2028/29 financial year, this will result in an increase of 8% over the medium-term period. CSPB members are deployed to assist in CSPB sittings of different Management Areas which are unable to quorate due to vacant posts to ensure continuity on service delivery. Section 74 (7A) of CSA provides for co-option of an official nominated by the National Commissioner of the South African Police Service (SAPS) to be involvement in Parole Board activities when offenders are considered for parole.

The JICS was established as a Government Component on 21 February 2024 as per Minute No. 381/2023 in line with the Public Service Amendment Act, 2007 (Act No. 30 of 2007). JICS functions as an autonomous entity with its own Accounting Officer reporting directly to the Minister of Justice and Correctional Services.

7.2.5 Programme resource considerations

Table 12: Expenditure estimates for Programme 2: Incarceration

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Security Operations	8,093,127	8,212,398	8,553,953	8,154,895	8,923,506	9,610,823	10,015,879
Facilities	3,930,305	4,002,730	4,175,047	4,317,668	4,297,984	4,479,329	4,678,619
Remand Detention	756,851	769,953	767,693	807,000	874,109	870,790	941,005
Offender Management	2,192,755	2,255,478	2,237,452	2,429,402	2,619,540	2,703,180	2,825,261
Judicial Inspectorate for Correctional Services	68,372	81,031	78,137	81,076	114,607	120,337	129,149
Total	**15,041,410**	**15,321,590**	**15,812,282**	**15,790,041**	**16,829,746**	**17,784,459**	**18,589,913**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**14,778,001**	**14,963,489**	**15,452,508**	**15,260,526**	**16,361,158**	**17,294,585**	**18,076,858**
Compensation of employees	**11,033,749**	**11,239,382**	**11,595,371**	**11,412,672**	**12,353,601**	**13,113,236**	**13,708,036**
Salaries and wages	9,126,997	9,254,608	9,538,416	9,311,012	10,095,956	10,788,541	11,278,924
Social contributions	1,906,752	1,984,774	2,056,955	2,101,660	2,257,645	2,324,695	2,429,112
Goods and services	**3,744,128**	**3,722,993**	**3,855,159**	**3,847,854**	**4,007,557**	**4,181,349**	**4,368,822**
Administrative fees	2,162	2,827	479	1,305	859	891	958
Advertising	249	339	115	337	-	-	-
Minor assets	3,557	4,219	4,468	19,006	21,826	23,428	24,676
Audit costs: External	-	-	-	-	-	-	-
Bursaries: Employees	320	257	208	247	-	-	-
Catering: Departmental activities	3,622	1,744	3,062	1,382	1,293	1,363	1,436
Communication (G&S)	18,847	19,720	19,311	21,518	22,071	23,778	24,903
Computer services	30	8,715	712	4	-	-	-
Consultants: Business and advisory services	2,554	4,036	473	6,978	106	110	115
Infrastructure and planning services	30	-	127	-	-	-	-

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Laboratory services	1	-	3	-	-	-	-
Legal services (G&S)	82	106	464	2	-	-	-
Science and technological services	-	-	-	-	-	-	-
Contractors	20,824	19,685	33,369	17,597	14,532	15,939	16,636
Agency and support/outsourced services	1,043,120	984,891	1,062,352	1,075,423	1,065,993	1,096,315	1,143,262
Entertainment	-	-	-	34	-	-	-
Fleet services (including government motor transport)	41,212	55,195	81,480	62,717	62,427	65,236	68,287
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	15,854	18,025	3,711	18,016	17,287	18,037	18,866
Inventory: Farming supplies	1,740	1,587	2,277	1,988	1,839	1,940	2,047
Inventory: Food and food supplies	179	132	60	521	543	567	592
Inventory: Fuel, oil and gas	31,547	33,009	81,940	40,806	49,177	51,310	53,553
Inventory: Learner and teacher support material	-	-	-	1	-	-	-
Inventory: Materials and supplies	37,473	47,462	61,335	45,645	42,857	44,810	46,954
Inventory: Medical supplies	276	364	267	296	134	145	148
Inventory: Medicine	151	101	63	293	223	295	310
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	520	8,108	6,889	6,745	6,995	7,397	7,820
Consumable supplies	57,579	91,987	70,830	67,107	72,642	76,380	80,444
Consumables: Stationery, printing and office supplies	11,335	10,102	7,962	10,151	10,262	11,044	11,897
Operating leases	942,393	631,962	661,631	690,786	721,664	753,995	788,554
Rental and hiring	204	569	1,074	395	388	407	428
Property payments	1,440,691	1,732,089	1,699,356	1,708,427	1,844,216	1,935,698	2,021,808
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	65,592	43,393	49,359	47,447	46,729	48,271	50,896
Training and development	37	131	171	397	219	249	261
Operating payments	1,947	2,238	1,611	2,028	3,275	3,744	3,971
Venues and facilities	-	-	-	255	-	-	-
Interest and rent on land	**124**	**1,114**	**1 978**	**-**	**-**	**-**	**-**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Interest (Incl. interest on unitary payments (PPP))	124	1,114	1 978	-	-	-	-
Transfers and subsidies	**104,087**	**91,017**	**80,586**	**98,991**	**237,960**	**249,023**	**261,120**
Provinces and municipalities	21	17	17	18	-	-	-
Municipalities	-	-	-	-	-	-	-
Municipal bank accounts	21	17	17	18	-	-	-
Departmental agencies and accounts	**-**	**-**	**-**	**-**	**114,607**	**120,337**	**129,149**
Departmental agencies	-	-	-	-	114,607	120,337	129,149
Households	**104,066**	**91,000**	**80,569**	**98 973**	**123,353**	**128,686**	**131,971**
Social benefits	74,571	59,932	44,680	65 692	82,723	86,152	87,480
Other transfers to households	29,495	31,068	35,889	33 281	40,630	42,534	44,491
Payments for capital assets	**159,322**	**267,084**	**279,188**	**430,524**	**230,628**	**240,851**	**251,935**
Buildings and other fixed structures	148,262	258,746	266,545	411,962	222,263	232,259	242,901
Buildings	148,262	258,746	266,545	411,962	222,263	232,259	242,901
Other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	**9,891**	**7,533**	**12,191**	**16,577**	**6,291**	**6,425**	**6,768**
Transport equipment	1,731	1,073	-	-	-	-	-
Other machinery and equipment	8,160	6,460	12,191	16,577	6,291	6,425	6,768
Biological Assets	1,169	752	409	1,985	2,074	2,167	2,266
Software and other intangible assets	-	53	43	-	-	-	-
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**15,041,410**	**15,321,590**	**15,812,282**	**15,790,041**	**16,829,746**	**17,784,459**	**18,589,913**

7.2.6 Performance and expenditure trends for Programme 2

Over the medium term, Incarceration programme is expected to spend R53,2 billion which is 61.1% of the total vote allocation. The Judicial Inspectorate for Correctional Services (JICS) is part of this budget programme, with an earmarked sub programme budget of R364,1 million over the 2023 MTEF Over the 2023 MTEF the bulk of the budget is allocated under Compensation of Employees R39,2 billion which is (73.6%) of the total programme. The average growth rate of this programme from 2023/24 to 2026/27 is 5.4%.

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 R28,5 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 53.7% 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 25.3% of the total programme allocation over the medium term, with R697 million allocated for capital infrastructure projects over the 2024 MTEF. The Offender Management sub programme is allocated 15.3% 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 average growth on Current Payments from 2023/24 to 2026/27 is 7.0%

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 2024/25 – 2026/27

Table 13: Programme outputs and medium-term targets for 2024/25 – 2026/27

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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	77% (64 399/ 84 159)	90% (78 148/ 86 459)	95% (84 443/ 88 980)	84%	84%	84%	84%
Sub Programme: Offender Development									
7.3.2.2	Occupational skills training	Percentage of offenders participating in Long Occupational Skills Programmes	95% (7 161/ 7 506)	99% (39 560/ 39 846)	99% (16 593/ 16 664)	90%	90%	90%	90%
7.3.2.3		Percentage of offenders participating in Short Occupational Skills Programmes	99.80% (4 546/ 4 555)	99.96% (11 334/ 11 338)	99% (14 579/ 14 590)	90%	90%	90%	90%
7.3.2.4		Percentage of offenders participating in TVET College Programmes	95% (5 560/5 822)	99.67% (6 922/6 945)	99% (7 023/7 033)	90%	90%	90%	90%
7.3.2.5	Self-Sufficiency and Sustainability	Percentage of offenders participating in agriculture	-	-	-	70%	70%	75%	75%
7.3.2.6		Percentage of offenders participating in production workshops	-	-	-	65%	65%	70%	70%

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
7.3.2.7	Educational Programmes	Percentage of offenders participating in General Education and Training (GET) per academic year	95% (5 079/5 338)	98% (7 520/7 692)	99% (7 181/7 264)	85%	90%	90%	91%
7.3.2.8		Percentage of offenders participating in Further Education and Training (FET) per academic year	97% (761/782)	99% (957/969)	99% (950/959)	85%	85%	90%	90%
7.3.2.9		Grade 12 National Senior Certificate (NSC) pass rate obtained per academic year	81% (131/161)	77% (148/192)	87% (202/231)	77%	77%	78%	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	62% (96 760/ 155 524)	74% (113 833/ 154 772)	74% (117 999/ 159 064)	58%	60%	62%	64%
7.3.2.11		Percentage of inmates receiving spiritual care services	90% (126 361/ 140 948)	152% (217 177/ 143 223)	152% (238 808/ 157 056)	84%	86%	88%	90%
7.3.2.12		Percentage of inmates receiving psychological care services	25% (34 581/ 140 948)	31% (44 327/ 143 223)	33% (52 058/ 157 056)	23%	24%	25%	26%

7.3.3 Programme outputs and quarterly targets for 2024/25

Table 14: Programme outputs and quarterly targets for 2024/25

No.	Output Indicators	Annual Target 2024/25	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	90%	90%	90%	90%	90%
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	60%	15%	30%	45%	60%
7.3.3.11	Percentage of inmates receiving spiritual care services	86%	22%	43%	65%	86%
7.3.3.12	Percentage of inmates receiving psychological care services	24%	6%	12%	18%	24

7.3.4 Explanation of performance over the medium-term period

The Department offers inmates various rehabilitation programs while they are incarcerated, including skills, education and correctional programmes. The primary goal of these programmes is to reduce the number of inmates who reoffend. The direct fiscal benefits of rehabilitation include reduced incarceration costs, as offenders will not return to correctional facilities, as well as reduced crime victim assistance costs. Indirect benefits could include reduced costs for public assistance, as some offenders may receive job training that leads to employment, thereby reducing the level of public assistance needed. If rehabilitation programmes are operated effectively, these benefits can exceed the costs of providing the programmes and result in net fiscal benefits to the state.

The Department will continue to improve correctional programmes to ensure that they are adequately responsive to the needs of offenders. The Department continues to facilitate the New Beginnings and Gender-Based Violence correctional programme to all offenders with Correctional Sentence Plans (CSPs) in order to raise awareness on GBVF crimes. In the 2022/23 financial year, 95% of offenders with CSPs attended the correctional programmes (including New Beginnings and GBV programme) due to availability of custodial officials who assisted in facilitating the programmes. In the absence of the approved and funded structure for CIOs the Department has maintained the MTEF target set at 84% for correctional programmes.

Offenders who registered the need to participate in Skills Development programmes are provided with opportunities to obtain a competency that will contribute towards their reintegration upon release. Skills Development programmes offered in the Department are market related and will assist with offenders' self-employability. The skilled offenders also contribute to improve self-sustainability in the Department. The Department of Higher Education and Training is in the process of phasing out the N1 – N3 programmes hence the Department will ensure that all offenders who registered for these programmes complete their porgrammes by 2025. The Department will focus on improving the participation in the National Certificate Vocational (NCV) programme. The Department is in the process of signing a Memorandum of understanding with the QCTO to improve the provisioning of accredited skills programmes.

Section 40 of the Correctional Services Act, 1998 (Act No 111 of 1998) as amended determines that "Sufficient work must as far as is practicable be provided to keep sentenced offenders active for a normal working day and a sentenced offender may be compelled to do such work. Such work must as far as is practicable be aimed at providing such offenders with skills in order to be gainfully employed in society on release". The operations of production workshops, bakeries and farms are labour intensive, therefore, offender labour participation in these work activities is pivotal for sustainable manufacturing, production, enhancement of self-sufficiency, costs savings, revenue generation. Similarly, offenders acquire skills in various trades/fields to enhance their social functioning, consequently, chances of their employability/self-sustenance upon their release are enhanced. Offender labour contributes towards the achievement of MTSF Priority 2 (Economic transformation and job creation) and Priority 3 (Education, Skills and Health). The availability of offender labour is dependent on the offender's eligibility to work based on their security classification, security personnel to provide the required supervision to the work teams and or shift pattern systems.

The Department has 17 registered schools that offer Further Education and Training and is guided by the National Education Policy Act of 1996(Act No. 27 of 1996) and the South African Schools Act of 1996 (Act No. 84 of 1996). The Department will continue to prioritise access to ICT infrastructure and support through school connectivity while teachers and managers are provided with training opportunities in order to assist in improving the quality of basic education. The pass rate of 77% for Grade 12 has been retained for the 2024/25 academic year and

will be increased to 78% during the last two outer years of the MTEF. A robust focus on early literacy and numeracy remains crucial for the continuity of adults into the respective GET levels. Continuous support will be provided to schools in the form of learner access, teachers and support material with a view to ensuring that no learners are without the required learning material. The percentage of offenders participating in GET per academic year will increase from 85% in the 2023/24 financial year to 90% in the 2024/25 financial year.

The number of inmates participating in Spiritual Care, Social Work and Psychological Services and programmes has been increasing annually due to effective marketing. The Department will continue to provide professional assistance to inmates, parolees and probationers by ensuring that 24% of inmates receive psychological services in the 2024/25 financial year. Psychologists assist offenders to adjust in a correctional centre, learn new coping skills and to prevent re- offending behaviour. Assessment and diagnosis are continuous functions which commences directly after the inmate has been referred to the psychologist. In group therapy more than one offender, probationer or persons under Correctional Supervision are involved in psychological treatment at a time (approximately 8 to 12 persons).

All inmates are given the opportunity to express their faith and to practice their religious beliefs. Inmates have access to appropriate sacred texts, rituals and literature in line with human rights conventions and security protocols. Effective spiritual care and counselling is measured by the ability to assess the needs of the population and incorporate pastoral practices that appropriately respond to those needs. Religion can also give meaning and purpose to life, provide clear moral and ethical guidelines, allow inmates to transcend immediate reality and connect to something larger than themselves (or their immediate situation), and help inmates adapt to the correctional centre. The Department will provide Spiritual Care Services to 86% of inmates during the 2024/25 financial year with an annual increase of 2% over the MTEF period. Sentenced offenders, probationers and persons under Correctional Supervision have equal access to needs based spiritual care services

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 facilities. The Department will increase the number offenders, parolees and probationers receiving social work services from 60% in 2024/25 to 62% in 2025/26 and 64% in 2026/27.

7.3.5 Programme resource considerations

Table 15: Expenditure estimates for Programme 3: Rehabilitation

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Correctional Programmes	405,388	4,19,363	431,671	428,261	440,717	441,847	470,359
Offender Development	954,025	1,036,672	1,130,533	1,175,718	1,123,664	1,190,551	1,245,973
Psychological Social and Spiritual Services	525,032	558,633	582,192	587,711	584,919	585,413	610,043
Total	**1,884,445**	**2,014,668**	**2,144,396**	**2,191,690**	**2,149,300**	**2,217,811**	**2,326,375**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**1,851,787**	**1,974,588**	**2,107,015**	**2,140,596**	**2,138,057**	**2,202,164**	**2,310,357**
Compensation of employees	**1,468,543**	**1,542,886**	**1,596,660**	**1,628,568**	**1,655,074**	**1,694,806**	**1,778,614**
Salaries and wages	1,221,931	1,288,131	1,331,831	1,358,405	1,372,929	1,406,000	1,476,916
Social contributions	246,612	254,755	264,829	270,163	282,145	288,806	301,698
Goods and services	**383,242**	**431,702**	**510,355**	**512,028**	**482,983**	**507,358**	**531,743**
Administrative fees	142	237	278	381	347	365	382
Advertising	-	-	1	-	-	-	-
Minor assets	4,429	4,658	4,970	5,134	4,933	5,356	5,596
Audit costs: External	34	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-
Catering: Departmental activities	555	1,644	3,689	3,914	3,251	3,433	3,657
Communication (G&S)	7,770	7,791	7,181	8,886	9,082	9,542	9,992
Computer services	-	51	1	-	-	-	-
Consultants: Business and advisory services	662	1,239	957	1,768	1,322	1,390	1,466
Infrastructure and planning services	3,005	1,992	2,704	-	950	474	498
Laboratory services	86	122	99	217	354	364	382

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Legal services (G&S)	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-
Contractors	14,071	17,288	19,144	18,657	19,089	20,062	20,977
Agency and support/outsourced services	3,311	3,372	3,135	3,385	3,265	3,506	4,485
Entertainment	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7,356	8,909	15,216	11,846	12,794	13,354	13,941
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	50,497	66,284	64,082	99,837	50,847	53,181	55,624
Inventory: Farming supplies	197,030	214,493	254,693	214,153	241,031	252,373	263,983
Inventory: Food and food supplies	10,214	9,870	7,783	-	-	-	-
Inventory: Fuel, oil and gas	10,066	11,333	18,301	13,526	14,746	16,356	17,112
Inventory: Learner and teacher support material	2,208	2,600	2,218	8,322	8,212	8,748	9,151
Inventory: Materials and supplies	20,896	19,391	34,581	36,517	36,761	38,238	40,123
Inventory: Medical supplies	393	54	64	522	64	47	50
Inventory: Medicine	3,323	3,659	3,334	4,538	4,109	4,318	4,603
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	660	952	3,711	2,548	1,312	1,419	1,530
Consumable supplies	27,668	25,762	22,875	36,553	29,051	32,133	33,579
Consumables: Stationery, printing and office supplies	5,131	3,906	3,472	7,639	6,385	6,903	7,162
Operating leases	8	403	6	-	140	147	156
Rental and hiring	239	464	527	289	968	1,014	1,062
Property payments	2,144	1,292	1,669	1,696	1,730	1,808	1,894
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	9,163	21,087	31,784	27,298	25,814	26,763	28,005
Training and development	842	908	1,136	2,570	4,021	3,971	4,155
Operating payments	1,339	1,941	1,912	1,828	2,403	2,091	2,176
Venues and facilities	-	-	832	4	2	2	2
Interest and rent on land	**2**	**-**	**-**	**-**	**-**	**-**	**-**
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Transfers and subsidies	**9,145**	**7,619**	**6,077**	**4,706**	**1,556**	**1,580**	**1,604**
Provinces and municipalities	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-
Households	**9,145**	**7,619**	**6,077**	**4,706**	**1,556**	**1,580**	**1,604**
Social benefits	9,023	5,896	6,051	4,706	1,556	1,580	1,604
Other transfers to households	122	1,723	26	-	-	-	-
Payments for capital assets	**23,513**	**32,461**	**31,304**	**46,388**	**9,687**	**14,067**	**14,414**
Buildings and other fixed structures	-	160	-	-	-	-	-
Buildings	-	160	-	-	-	-	-
Machinery and equipment	**20,905**	**30,446**	**28,814**	**45,094**	**9,687**	**14,067**	**14,414**
Transport equipment	100	-	-	-	-	-	-
Other machinery and equipment	20,805	30,446	28,814	45,094	9,687	14,067	14,414
Biological Assets	2,608	1,855	2,490	1,294	-	-	-
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**1,884,445**	**2,014,668**	**2,144,396**	**2,191,690**	**2,149,300**	**2,217,811**	**2,326,375**

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 R6,7 billion over the medium term, which is 7.7% of the total vote allocation. 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 84% over the MTEF period. The Department has allocated a total of R5,1 billion to Compensation of Employees to fund these activities over the MTEF period which is 71.2% of the total programme. The average growth rate of this programme from 2023/24 to 2026/27 is 3.6%.

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.

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 2024/25 – 2026/27

Table 16: Programme outputs and medium-term targets for 2024/25 – 2026/27

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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)	91% (3 104/3 415)	91% (1 034/1 134)	97% (1 155/1 192)	92%	95%	96%	96%
7.4.2.2		Offenders Tuberculosis (TB) new pulmonary cure rate	93% (375/403)	94% (220/234)	97% (306/317)	92%	95%	96%	96%
7.4.2.3	Non-communicable diseases treatment	Percentage of inmates screened for diabetes	220% (63 550/ 28 931)	228% (69 494/ 30 508)	216% (73 997/ 34 336)	90%	90%	90%	90%
7.4.2.4		Percentage of inmates screened for hypertension	275% (73 429/ 26 741)	255% (68 385/ 26 804)	230% (68 668/ 29 912)	90%	90%	90%	90%
Sub Programme: Nutritional Services									
7.4.2.5	Nutritional diets provided	Percentage of therapeutic diets prescribed for inmates	6% (8 494/ 140 948)	6% (7 972/ 143 223)	5% (8 518/ 157 056)	≤12%	≤12%	≤12%	≤12%

7.4.3 Programme outputs and quarterly targets for 2024/25

Table 17: Programme outputs and quarterly targets for 2024/25

No.	Output Indicators	Annual Target 2024/25	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Health and Hygiene Services						
7.4.3.1	Offenders viral load suppression rate (at 12 months)	95%	95%	95%	95%	95%
7.4.3.2	Offenders Tuberculosis (TB) new pulmonary cure rate	95%	95%	95%	95%	95%
7.4.3.3	Percentage of inmates screened for diabetes	90%	22,5%	22,5%	22,5%	22,5%
7.4.3.4	Percentage of inmates screened for hypertension	90%	22,5%	22,5%	22,5%	22,5%
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

Primary healthcare within correctional facilities is provided by medical practitioners, pharmacists, pharmacist assistants and professional nurses. Some correctional facilities have a dedicated hospital section that provide healthcare for inmates. These provide a low level of inpatient care and do not have a direct equivalent in the community. Healthcare provision in correctional systems is challenging. Even providing routine and preventive care can be difficult, especially in centres, which have high throughput and short lengths of stay, and in smaller correctional facilities, which have limited access to specialty care. Correctional health care is further complicated by a complex interplay of factors, including the logistics of movement within the facility, transportation to and from external health facilities and healthcare provider shortages that constrain healthcare delivery. Another challenge for the delivery of health care for incarcerated individuals is that newly diagnosed individuals with a chronic health condition while incarcerated must learn how to manage their conditions in the community setting, including use of pharmacies and managing medications.

Addressing these health disparities requires effective governance and accountability for inmate health care services, including delivery of quality care in custody and effective integration with community health services. Good health is not only an outcome of delivering on health services, but also a reflection of Governments multi-sectoral effort to address the social determinants of health. To this end, the Department will continue to implement strategies aimed at contributing to Government's R-MTSF (Priority 3: Education, skills and health) health sector commitments by paying attention to non-communicable diseases such as hypertension and diabetes by ensuring screening for early detection and provision of treatment thus reducing related morbidities and mortalities. Therapeutic diets will be provided to inmates with chronic communicable and non-communicable diseases according to the identified dietary requirements. The target for therapeutic diets prescribed for inmates will be kept below 12%. This will further enhance their nutritional health for maintenance of general health and speedy recovery from identified ill-health as well as preventing malnutrition.

Improving the life expectancy of South Africans requires a concerted effort from all stakeholders. The Department will continue to partner with Department of Health, South African National AIDS Council and other external partners to mitigate the impact of HIV/AIDS and TB. Rates of communicable and chronic disease during incarceration and upon release demonstrate the severity of these disparities and the extent of unmet health needs, including HIV, sexually transmitted diseases, tuberculosis, chronic disease, mental illness, and substance abuse. Over the MTEF period, the Department plans to maintain the offenders' viral load suppression rate (at 12 months) and offenders Tuberculosis (TB) new pulmonary cure rate at 95%. The above interventions will contribute towards ensuring a healthy incarcerated population in line with Outcome 5 of the Revised Strategic Plan.

7.4.5 Programme resource considerations

Table 18: Expenditure estimates for Programme 4: Care

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Nutritional Services	1,105,364	1,207,599	1,363,101	1,304,076	1,236,367	1,256,882	1,312,578
Health and Hygiene Services	1,375,786	1,124,240	1,148,186	1,209,837	1,247,294	1,275,417	1,334,479
Total	**2,481,150**	**2,331,839**	**2,511,287**	**2,513,913**	**2,483,661**	**2,532,299**	**2,647,057**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**2,450,324**	**2,315,310**	**2,497,871**	**2,507,294**	**2,470,130**	**2,519,490**	**2,633,852**
Compensation of employees	**1,066,370**	**1,014,769**	**1,028,902**	**1,071,362**	**1,108,308**	**1,112,193**	**1,162,757**
Salaries and wages	915,538	859,050	866,174	908,510	938,780	943,342	986,215
Social contributions	150,832	155,719	162,728	162,852	169,528	168,851	176,542
Goods and services	**1,383,954**	**1,300,541**	**1,468,717**	**1,435,932**	**1,361,822**	**1,407,297**	**1,471,095**
Administrative fees	173	275	380	322	286	303	324
Advertising	-	-	29	3	3	3	3
Minor assets	2,780	1,853	2,198	2,035	2,696	2,604	2,708
Audit costs: External	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-
Catering: Departmental activities	472	790	1,069	884	858	871	921
Communication (G&S)	3,676	4,174	3,423	4,818	4,719	5,110	5,371
Computer services	-	-	-	-	-	-	-
Consultants: Business and advisory services	1,436	-	-	19	20	21	22
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	28,318	25,865	24,104	34,715	34,662	36,722	38,407
Legal services (G&S)	-	-	-	-	-	-	-

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Science and technological services	-	-	-	-	-	-	-
Contractors	24,510	23,948	28,238	33,913	33,386	35,390	36,995
Agency and support/outsourced services	97,272	103,845	115,148	128,994	131,520	141,489	148,171
Entertainment	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8,135	10,084	14,807	10,480	11,103	11,590	12,117
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	24,778	9,859	6,233	11,499	4,726	4,618	4,835
Inventory: Farming supplies	479	64	50	111	116	121	127
Inventory: Food and food supplies	804,045	903,359	1,048,116	966,373	901,061	917,382	957,599
Inventory: Fuel, oil and gas	1,314	278	436	655	711	743	778
Inventory: Learner and teacher support material	61	8	-	-	-	-	-
Inventory: Materials and supplies	4,066	3,171	2,181	3,103	3,121	3,267	3,413
Inventory: Medical supplies	90,279	21,348	7,783	11,867	16,821	17,199	17,802
Inventory: Medicine	59,977	30,248	39,428	63,831	69,123	76,461	80,109
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	33,357	11,398	14,287	13,198	22,338	23,542	24,908
Consumable supplies	179,971	130,270	136,739	128,234	99,786	103,720	108,370
Consumables: Stationery, printing and office supplies	1,985	2,138	2,382	2,557	2,856	2,824	2,958
Operating leases	38	3	21	50	36	42	46
Rental and hiring	85	81	26	2	2	2	2
Property payments	7,072	2,371	2,313	3,520	3,472	3,894	4,418
Transport provided: Departmental activity	1,846	2,401	2,910	2,511	3,025	3,174	3,331
Travel and subsistence	6,851	10,603	15,460	11,460	14,178	14,827	15,680
Training and development	508	1,463	438	50	351	501	770
Operating payments	470	644	518	726	846	877	910
Venues and facilities	-	-	-	2	-	-	-
Interest and rent on land	**-**	**-**	**252**	**-**	**-**	**-**	**-**
-Interest (Incl. interest on unitary payments (PPP))	-	-	252	-	-	-	-
Rent on land	-	-	-	-	-	-	-

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Transfers and subsidies	**8,404**	**6,668**	**5,761**	**528**	**4,177**	**4,352**	**4,531**
Households	**8,404**	**6,668**	**5,761**	**528**	**4,177**	**4,352**	**4,531**
Social benefits	8,234	6,503	5,026	528	4,177	4,352	4,531
Other transfers to households	170	165	735	-	-	-	-
Payments for capital assets	**22,422**	**9,861**	**7,655**	**6,091**	**9,354**	**8,457**	**8,674**
Machinery and equipment	**22,422**	**9,861**	**7,655**	**6,091**	**9,354**	**8,457**	**8,674**
Other machinery and equipment	22,422	9,861	7,655	6,091	9,354	8,457	8,674
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**2,481,150**	**2,331,839**	**2,511,287**	**2,513,913**	**2,483,661**	**2,532,299**	**2,647,057**

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 8.8% of the total vote allocation. The Nutritional Services sub programme is allocated an amount of R3,28billion (49.7%) of the total programme allocation. The bulk non-personnel allocation is for food and food supplies for inmates amounting to R2,8 billion over the MTEF period.

The sub programme Health and Hygiene Services is allocated R3,8 billion over the medium term which is 50.3% 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 conducting diagnostic tests for various health conditions including, 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 average growth rate of this programme from 2023/24 to 2026/27 is 3.1%.

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 2024/25 – 2026/27

Table 19: Programme outputs and medium-term targets for 2024/25 – 2026/27

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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% (51 901/ 52 275)	99% (51 586/ 52 054)	99% (50 134/ 50 695)	97%	97%	97%	97%
7.5.2.2		Percentage of probationers without violations	99% (7 530/ 7 597)	99% (7 714/ 7 803)	99% (7 990/ 8 101)	97%	97%	97%	97%
Sub Programme: Community Reintegration									
7.5.2.3	Victim Offender Dialogue	Number of victims who participated in Restorative Justice Programmes	11 833	16 951	18 121	4 700	5 300	5 900	6 500
7.5.2.4		Number of offenders, parolees and probationers who participated in Restorative Justice Programmes	3 791	5 758	5 545	3 500	4 000	4 500	5 000
7.5.2.5	Job creation	Number of economic opportunities facilitated for offenders, parolees and probationers	363	592	875	48	54	60	66

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
7.5.2.6		Number of victims who benefitted from socio economic support facilitated	-	-	344	48	54	60	66
7.5.2.7		Number of parolees and probationers participating in community initiatives	6 002	17 488	23 747	6 600	6 800	7 000	7 200

7.5.3 Programme outputs and quarterly targets for 2024/25

Table 20: Programme outputs and quarterly targets for 2024/25

No.	Output Indicators	Annual Target 2024/25	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Supervision						
7.5.3.1	Percentage of parolees without violations	97%	97%	97%	97%	97%
7.5.3.2	Percentage of probationers without violations	97%	97%	97%	97%	97%
Sub Programme: Community Reintegration						
7.5.3.3	Number of victims who participated in Restorative Justice Programmes	5 300	1 325	2 650	3 975	5 300
7.5.3.4	Number of offenders, parolees and probationers who participated in Restorative Justice Programmes	4 000	1 000	2 000	3 000	4 000
7.5.3.5	Number of economic opportunities facilitated for offenders, parolees and probationers	54	13	26	39	54
7.5.3.6	Number of victims who benefitted from socio economic support facilitated	54	13	26	39	54
7.5.3.7	Number of parolees and probationers participating in community initiatives	6 800	1 700	3 400	5 100	6 800

7.5.4 Explanation of performance over the medium-term period

Community Corrections is responsible for the facilitation of acceptance and social reintegration of offenders into their respective communities and the creation of conducive environment for the successful reintegration of offenders including those with special needs (WYPD). Offender reintegration entails the process of transition from incarceration into mainstream society. The importance of reintegration of parolees and probationers is instrumental to any comprehensive and effective crime prevention strategy. In this process ex-offenders begin to adjust to the environment after their release and expectantly get to live a life that is free from crime. All programmes and services offered to support offenders in the pre- and post-release phase to ensure that they become law-abiding citizens constitute offender reintegration. During reintegration, it is critical that professionals, families and communities get to support ex-offenders in their quest to find their footing and avoid going back to a life of crime. Reintegration cannot and be seen as an event; rather it is a process which is complex and a collective responsibility of society. The White Paper on Corrections notes that, the successful rehabilitation and reintegration of offenders into the society can only be made effective and meaningful by allowing the participation of multiple stakeholders. To this end, at a policy level, multi-stakeholder processes are an integral component of reintegration initiatives. Thus, institutions such as the courts, police, communities, voluntary organisations and municipalities are seen as vital in supporting and facilitating the successful reintegration of parolees and probationers. While most of these institutions are offering critical services is this regard, there remains some gaps and challenges in the manner in which they render rehabilitation services.

Successful crime prevention strategies must address factors contributing to the crimes that are committed by individuals who have served a term of incarceration and failed, upon their release, to integrate the community as law-abiding citizens. In the absence of material, psychological, and social support at the time of their release, ex-offenders may have a difficult time breaking the cycle of release and re-arrest. Short-term incarceration and extended terms of remand in custody provide limited opportunities for successful treatment and interventions to prevent future reoffending. Community safety makes it imperative that Government and communities develop effective interventions that will assist ex-offenders to successfully reintegrate into the community and avoid further criminality. Managed offender re-entry processes and programmes are gaining acceptance and may offer a cost-effective way of preventing crime. Successful reintegration will also help curb the quandary of the inmate population. There is therefore an increasing focus to identify programmes and strategies that will help parolees and probationers successfully reintegrate back into their communities without re-offending. The Department will continue to maintain the percentage of parolees and probationers without violations at 97% by offering the support through economic opportunities and keeping them away from idling through community initiates. Community leaders, including traditional and religious leaders as well as local civil society organizations, are crucial in aiding parolees and probationers to reintegrate successfully back into their communities after completing their sentences. These leaders have strong ties to their communities and can play a role in mediating between parolees, probationers and any individuals they may have wronged, while also encouraging their active participation in the community as law abiding citizens.

Offenders can face significant social adaptation issues, which can include family and community stigmatisation and ostracism, and the ensuing negative impact on their ability to find employment or housing, return to formal education or build or re-build individual and social capital. Unemployment is one serious problem that was experienced by most parolees and probationers, despite their having the necessary skills and qualifications. The economic initiatives provided to parolees and probationers will assist them to secure employment, support their reintegration into society and reduce the chances

of recidivism. There are many positive spinoffs in such initiatives for parolees, probationers and society at large. Employment opportunities provide parolees and probationers with a livelihood which increases the prospects of rehabilitation. To this end, advocating for parolees and probationers to get access to employment opportunities should be seen as an integral element of a comprehensive crime-fighting strategy. The Department will provide 54 parolees, probationers and victims with economic opportunities during the 2024/25 financial year with an annual increment of 10% over the MTEF.

The community has a fundamental role to play in assisting offenders return to society and supporting ex-offenders in rebuilding their lives. To guarantee the successful social reintegration of offenders into the community, there is a need for a justice system which is cognisant of all the stakeholders in a criminal dispute. This system should work towards empowering them in the process and subsequently enhancing the settlement of the dispute and the administration of justice. This is the realm of Restorative Justice. Restorative justice ensures that the affected parties are involved in the justice process and therefore remains a critical aspect in the reintegration of parolees and probationers which seeks to repair the harm caused by crime committed on victim by the offender. This will promote healing and reconciliation for all stakeholders and will encourage receptivity of the parolee back into the community once released. In order to guarantee this, restorative justice should be foundational to the social reintegration of offenders. The Department will involve 5 300 victims and 4 000 offenders, parolees and probationers in restorative justice during the 2024/25 financial year. In this way, parolees and probationers accept responsibility for their offending behaviour, make reparations to the victim and the community and this in turn guarantees a successful reintegration. Policies and Procedures and aligned with strategies to ensure effective interventions to WYPD and child offenders. Programmes for youth offenders are available and concerted efforts were made to involve relevant stakeholders for skills development for possible work opportunities.

Offender labour remains a critical commodity in the Department where tangible community impact can be made and sustained during the incarceration process, and at the business-end of corrections. Community projects remain key to building and securing community trust in the rehabilitation and the system of parole. Community initiatives is based on restorative justice principles that help parolees become accountable and give back to their community. This multi-faceted initiative provides parolees and probationers with meaningful skills, training and continuing services to become productive and responsible members of the community. The Department will provide 6 800 parolees and probationers with opportunities to participate in community initiatives during the 2024/25 financial year with a 3% annual increase over the MTEF.

7.5.5 Programme resource considerations

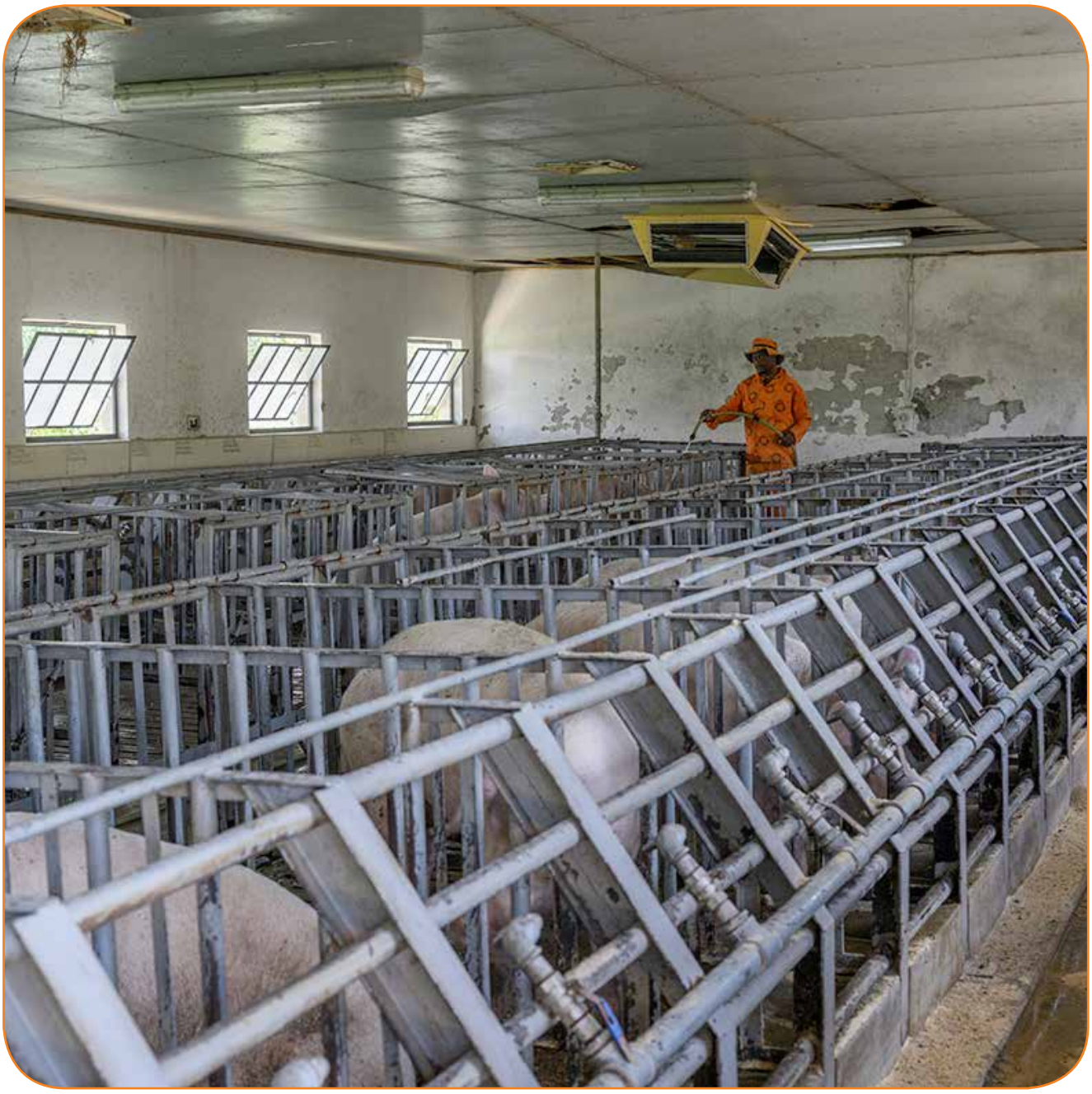
Table 21: Expenditure estimates for Programme 5: Social Reintegration

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Supervision	893,572	933,301	1,038,390	1,087,909	1,084,443	1,073,335	1,123,040
Community Reintegration	42,069	39,340	97,674	99,788	95,615	98,740	103,497
Office Accommodation: Community Corrections	43,583	47,021	57,074	47,231	49,353	51,565	53,928
Total	**979,224**	**1,020,262**	**1,193,138**	**1,234,928**	**1,229,411**	**1,223,640**	**1,280,465**

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Current payments	**970,056**	**1,009,414**	**1,184,904**	**1,231,947**	**1,191,695**	**1,215,443**	**1,271,880**
Compensation of employees	**885,221**	**918,822**	**1,013,143**	**1,047,382**	**1,046,329**	**1,084,526**	**1,134,673**
Salaries and wages	726,196	754,754	836,142	863,796	858,205	888,988	930,241
Social contributions	159,025	164,068	177,001	183,586	188,124	195,538	204,432
Goods and services	**84,835**	**90,592**	**171,695**	**184,565**	**145,366**	**130,917**	**137,207**
Administrative fees	13	35	46	37	42	45	47
Advertising	-	1	2	8	-	-	-
Minor assets	600	225	672	256	264	390	404
Audit costs: External	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-
Catering: Departmental activities	156	1,015	1,582	1,079	1,001	1,121	1,188
Communication (G&S)	11,206	10,399	10,033	11,867	11,605	12,197	12,753
Computer services	-	2	-	131	5	5	5
Consultants: Business and advisory services	-	-	11	-	-	-	-
Infrastructure and planning services	-	-	1	-	-	-	-
Laboratory services	-	-	-	-	-	-	-

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Legal services (G&S)	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-
Contractors	74	256	24	85	30	35	40
Agency and support/outsourced services	3,032	1,108	701	2,181	1,946	2,039	2,135
Entertainment	2	-	-	6	-	-	-
Fleet services (including government motor transport)	20,027	21,596	44,954	46,920	49,024	51,233	53,575
Housing	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	93	89	106	105	133	139	146
Inventory: Farming supplies	9	1	17	-	-	-	-
Inventory: Food and food supplies	-	-	37	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Materials and supplies	207	216	193	258	231	245	260
Inventory: Medical supplies	92	17	3	-	-	-	-
Inventory: Medicine	1	2	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-
Inventory: Other supplies	6	46	120	50	63	69	73
Consumable supplies	632	672	596	718	622	733	777
Consumables: Stationery, printing and office supplies	2,132	2,137	2,345	3,128	2,625	2,929	3,107
Operating leases	43,585	46,237	101,454	111,611	69,868	51,981	54,363
Rental and hiring	170	159	678	135	345	152	159
Property payments	242	1,049	132	181	189	197	206
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	1,735	4,576	7,215	4,906	5,220	5,445	5,695
Training and development	-	62	-	13	370	-	-
Operating payments	821	630	773	820	1,709	1,885	2,193
Venues and facilities	-	62	-	70	74	77	81
Interest and rent on land	**-**	**-**	**66**	**-**	**-**	**-**	**-**
Interest (Incl. interest on unitary payments (PPP))	-	-	66	-	-	-	-

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	**7,329**	**8,706**	**5,869**	**249**	**6,014**	**6,307**	**6,609**
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	**7,329**	**8,706**	**5,869**	**249**	**6,014**	**6,307**	**6,609**
Social benefits	7,329	8,528	5,869	82	6,014	6,307	6,609
Other transfers to households	-	178	-	167	-	-	-
Payments for capital assets	**1,839**	**2,142**	**2,365**	**2,732**	**31,702**	**1,890**	**1,976**
Machinery and equipment	**1,839**	**2,142**	**2,365**	**2,732**	**31,702**	**1,890**	**1,976**
Transport equipment	-	-	-	-	-	-	-
Other machinery and equipment	1,839	2,142	2,365	2,732	31,702	1,890	1,976
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**979,224**	**1,020,262**	**1,193,138**	**1,234,928**	**1,229,411**	**1,223,640**	**1,280,465**



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 4.3% of the total vote allocation. The average growth rate of this programme from 2023/24 to 2026/27 is 2.0%.

Funds were reprioritised from Machinery and Equipment within the Programme Social Reintegration to Operating leases for leased vehicle of Community Corrections.

Part D – Links to other Plans

8. Updated Strategic Risk Register

Table 22: 2024/25 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 IT Infrastructure (cabling, switches, routers and servers). 2. Outdated and vulnerable ICT software. 3. Underutilisation of Business Systems results in unreliable information/ 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 infrastructure on the prioritised sites. 2. Upgrade of Magic Licenses. 3. Implementation of cyber security strategy. 4. Monthly and bi-monthly database backups.	23	1. Upgrade of Magic Licenses. 2. 58.3% (210/360 sites) of sites installed with Local Area Network (LAN) infrastructure in 2024/25 financial year. 3. Implement 5 Audio Virtual Conferencing for RD (Mesh Network).
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 to prevent and detect contraband / security incidents.	1. Ineffective implementation of gang combating strategy. 2. Dilapidated infrastructure not meeting the security & rehabilitation standards. 3. Dysfunctional security systems due to lack of maintenance.	1. High security breaches and incidents such as escapes, assaults, unnatural deaths. 2. Increase in smuggling of contrabands into correctional facilities. 3. Uncontrolled access to correctional facilities, offices and on information systems.	25	1. Deployment of National Response teams and RTT Area management team at identified hotspots to provide support, clean-up and search operations (Emergency Support Team)	23	1. Implementation and monitoring of security policies and procedures. 2. Maintained & upgrading of existing facilities excess control systems. 3. Compliance on OHS requirements and physical security. 4. Vetting of DCS employees. 5. Implementation of the TRA recommendations.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
			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).	4. Unauthorised access to DCS premises. 5. Reputational damage and litigation		2. Regular visits are conducted at Head office, Regional Office Management Area areas to monitor security compliance. 3. Usage of body scanners 4. Procurement of security equipment.		6. Implementations of the Audits findings. 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 offender, 2. Poor awareness and marketing strategy on re-integration of offenders. 3. Inadequate social reintegration programmed. (inconsistencies in rendering programs)	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's 6. Parolees and probationers not completing programmes as scheduled	25	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	20	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.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
			.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 utilization of stakeholders. 7. Uncoordinated integrated security strategy that includes Community Corrections (COMCOR).	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.		5. Availability of Stakeholder management. 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, Imbizos etc.).		4. Implementation of the framework on management of absconders and effective engagement of other relevant stakeholders. 5. Development of organizational structure for COMCOR 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 COMCOR (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 programmes to enhance rehabilitation of inmates and effective reintegration back into society.	1. Lack of integrated 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.	25	1. Alignment of available resources to current curriculum/ programmes. 2. Formalize partnerships with internal and external stakeholders to improve services delivery.	16	1. Improve collaboration with internal stakeholders (security, facilities, GITO, corrections, HR, finance and corrections) 2. Improve and establish the formal partnerships with relevant external stakeholders, e.g. (DBE, DHET, DSD, Faith Based Organisations, NGOs)

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
			4. Shortage of personnel to provide security during the rendering 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).	4. Shortage of entrepreneurs 5. Offenders not reintegrated into society. 6. Reoffending. 7. Poor service delivery. 8. Reputational damage.		3. Formalised partnership with communities, traditional leaders, NGO's and other government departments. 4. Usage of internal structures to provide rehabilitation to inmates.		3. Alignment of rehabilitation programmes with available resources (human, infrastructure, and budget). 4. Develop/capacitate officials to render rehabilitation programmes. 5. Submit and register needs for review and alignment of the organisational structure. 6. Develop a communication strategy that will cover marketing and awareness of rehabilitation programmes to foster relationships with external stakeholders.
SR 5	Healthy incarcerated population.	Inadequate access and 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). 4.1 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	25	1. Utilisation of available resources [manual health information system, Integrated TB/HIV System (THIS), human resources, finance]. 2. Referral to Department of Health for secondary and tertiary levels of health care. 3. Stakeholder collaboration.	13	1. Infection Prevention and Control (IPC). 1.1 Maintenance of governance structures (IPC Forums and Sanitary Dignity Committees). 1.2 Revitalisation of laundry facilities. 1.3 Monitoring the implementation of Infection Prevention and Control Strategies.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
			4.2 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. Access to continuous provision of health care services 2.1 Continuous awareness on communicable and non-communicable diseases. 2.2 Communicable Diseases and Non-Communicable Diseases programme reviews. 2.3 Revitalisation of 24-hour health facilities (inclusive of mother-baby and palliative care units). 2.4 Establishment of pharmacies at identified Management Areas. 2.5 Maintenance of the established governance structures (PTCs). 2.6 Referral of patients to the Department of Health for further management as per need. 3. Access to nutrition services 3.1 Revitalisation of food service units to ensure compliance with R638 3.2 Maintenance of governance structure (Food Service Management Fora). 3.3 Continuous capacity building of officials.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
								4. Enhance the established manual health information system. 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 DCS.	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.	25	1. In-Year monitoring of budget and spending plans. 2. Implementation of budget reprioritization 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 centralization to the National Revenue Fund. 2. Stringent budget management and approved reprioritization. 3. Monthly and quarterly budget and expenditure monitoring reports and meetings. 4. Monthly monitoring of CoE at lowest item level. 5. Monitoring progress of alignment of funded establishment on PERSAL vs. ENE as per HRBP tool. 6. Enhance utilization of services from partners rendering some programmes. 7. 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 constraints. 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 Centres. 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 OHS ACT. 4. Restrictions of devolution policy by the Accountant General on property procurement and maintenance. 5. Ageing infrastructure.	1. Unsafe facilities for incarceration. 2. Litigation due to increased diseases infections caused by overcrowding. 3. Overcrowding of remand facilities. 4. Non-compliance to OHS Act. 5. Increase in gangsters, escapes and assaults. 6. Facilities with inhumane conditions.	25	1. Utilisation of own resources for maintenance projects. 2. Utilisation of DPW contracts for maintenance and facilities 3. Implementing Agencies are allocated projects.	23	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 utilization of implementing agencies (DPWI, IDT and DBSA) to assist with new construction, repairs and maintenance of facilities.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
			6. Unaccounted funds allocated to DPW for Planned and unplanned maintenance					4. Meetings with the implementing agencies, for review of progress on allocated projects. 5. Development facilities maintained strategies (Cost benefit analysis)
SR 9	Increased access to needs-based rehabilitation programmes to enhance moral fibre.	Inadequate implementation of the self-sufficiency and sustainability strategic framework.	1. Inconsistent implementation of the strategic framework on self-sufficiency and sustainability across regions. 2. Inadequate resources and skill (human and financial) for implementation of self -sufficiency and sustainability projects. 3. Prolonged procurement process and poor contract management to implement SFSSS. 4. Lack of coordination of resources (e.g. machinery and equipment).	1. Non-implementation of the strategic framework on self-sufficiency and sustainability. 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 and damage of infrastructure.	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 SFSSS.	20	1. Market and mobilise the SFSSS to regions and external stakeholders. 2. Improve collaboration/ integration with internal stakeholders (security, facilities, GITO, corrections, HR, finance and corrections). 3. Analyse and Report on the revenue generated (SRAC). 4. Resubmit the Human Resource Strategy for SFSSS to HR for reviewal and implementation. 5. Provision of relevant curriculum to support SFSSS at schools and training sites. 6. Accreditation of training sites. 7. Establishment of pharmacies utilising offender labour. 8. Review SRAC cost and pricing tariff guidelines.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
			5. Lack of integrated planning with internal stakeholders (HR, Finance, Community Corrections (COMCOR), Facilities, Incarceration and Corrections (INCOR), 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. 7. Natural disasters-el-nino (drought), la-nino (flooding), fire-outbreak, disease outbreak/ pandemic, 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	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/ an increase on price of commodities in the open market (due to an increase in demand). 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.				

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
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) -CMC, CSPB and NCCS). 3. Lack of Integrated planning within the JCPS Cluster. 4. High inmate population with insufficient bed space. 5. No control over influx of both remand detainees and sentenced offenders. 6. Inadequate implementation of the overcrowding reduction strategy. 7. Delay in the renewal of the contracts of CSPB members.	1. 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 in regulations. 6. Litigations. 7. Constant increase of inmate population, which results in escalation of the overcrowding percentage in DCS.	25	1. Manual processes in place. 2. Records management framework. 3. Case management processes of offenders (admission, detention, placement and release). 4. Utilisation of the overcrowding reduction strategy. 5. National, Regional and Management Area level Overcrowding Task Teams. 6. Collaboration with JCPS Cluster partners.	20	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. 5. Increase bed space aligned to inmate security risk classification needs. 6. Improve filling of CSPB vacant posts.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
SR 11	Improved safety and security of inmates, parolees, probationers, officials, stakeholders, assets and information.	Inadequate implementation of strategies to reduce overcrowding.	1. Inefficient planning within the JCPS Cluster. 2. High remand detainee population with insufficient bed space. 3. No control over influx of remand detainees. 4. Inadequate implementation of the revised overcrowding reduction strategy. 5. Co-dependency in the management of RDs (SAPS, NPA, DoJ and Legal Aid South Africa). 6. Inadequate personnel leading to non-submission of qualifying applications to court.	1. Inhumane detention. 2. Increased opportunities for illegal activities in DCS facilities. 3. Increase in litigations against the DCS. 4. Increase in rate of assaults, escapes, communicable diseases and unnatural deaths. 5. Reputational damage. 6. Increase in further charges. 7. Dilapidated infrastructure as a result of overuse due to overcrowding.	25	1. Consultation and collaboration with JCPS clusters on solution for reduction of overcrowding within DCS system. 2. Submission of qualifying remand detainees for consideration to the relevant courts. 3. Implementation of revised overcrowding reduction strategy. 4. Functional Management Area, Regional and National level Overcrowding Task Teams (NOTT).	23	1. Initiate a proper consultation with the JCPS Cluster, stakeholders to market the overcrowding strategy effectively. 2. Continuous submission of referrals to court in respect of bail review and length of detention to reduce overcrowding. 3. Implementation of the Revised Overcrowding Reduction Strategy. 4. Capacity building through training of personnel. 5. Develop a reliable electronic management system information linked to the Central Databank.
SR 12	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 staff 2. Skills gap from official's 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	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 AG through ICC	23	1. Develop and implement a target training program to all staff that perform SCM function within the department which must include request for quotation and bidding process.

No.	Strategic Outcome	Risk Description	Root Cause	Consequence	IRR	Current controls	RRE	Treatment Plans
			4. Poor internal controls. 5. Poor segregation of duties due to non-availability of staff within SCM environment.			3. Awareness workshops conducted by the DIU and internal controls nationally on control improvements and irregular expenditure preventions.		2. Develop and implement a SCM departmental control committee to review procurement of goods and service to the value from R200 000 to R1000 000 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. 5. Procurement Unit at Head Office to conduct frequent regional visits to monitor SCM prescripts implementation. 6. Expediting the filling of remaining Procurement posts to get additional skills to assist in minimising audit findings and procurement irregularities.

9. Public Entities

Table 23: List of Public Entities

Name of the government component	Mandate	Key outputs	Current annual budget (R'000)
Judicial Inspectorate for Correctional Services (JICS)	Correctional Services Act, 1998 (Act No. 111 of 1998, as amended).	Inspect correctional facilities relating to the treatment of inmates, conditions in correctional facilities and corrupt or dishonest practices. Deal with the complaints of inmates received from external sources as well as Independent Correctional Centre Visitors (ICCV). Conduct investigations and hold hearings. Refer parole cases back to Correctional Supervision and Parole Board for reconsideration.	114,607

10. Infrastructure Projects

Table 24: List of infrastructure projects funded in the 2024/25 financial year under Programme 2 (Incarceration)

[29]Facility name	[30]Description	Region	District / Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost (R)	2024/25 Expenditure estimate
Tzaneen Correctional Centre	Completion of outstanding works and construction of new staff accommodation	LMN	Mopani	Site Clearance	2026/04/01	2029/03/31	To be determined	800 000
Klerksdorp Correctional Centre	Construction of new approximately 500 bed Medium correctional centre, support amenities and administration	LMN	City of Matlosana	Site Clearance	2026/04/01	2029/03/31	To be determined	300 000
Klerksdorp Correctional Centre	Klerksdorp prison construction of a water storage facility (reservoir) and related infrastructure	LMN	City of Matlosana	Design	2024/07/23	2025/09/14	5 000 000	3 450 000
Barberton Correctional Centre	Barberton Prison replacement of boilers and upgrading of steam reticulation	LMN	Umjindi	Design	2024/03/10	2027/10/03	40 000 000	5 000 000
Volksrust Community Corrections	Construction of Volksrust Community Corrections offices, paving, parking and fence	LMN	Pixley Ka Seme	Design	2024/01/24	2025/01/31	7 000 000	1 000 000
Mkhuhlu Community Corrections	Site clearance for construction of Mkhuhlu Community Corrections offices	LMN	Bushbuckridge Local	Site Clearance	2026/04/01	2029/03/31	7 000 000	700 000
Ga Masemola Community Corrections	Site clearance for construction of Ga Masemola Community Corrections offices	LMN	Makhuduthamaga Local	Site Clearance	2026/04/01	2029/03/31	7 000 000	700 000
Thohoyandou Correctional Centre	Thohoyandou Prison Medium B: Kitchen upgrading including replacement of kitchen equipment	LMN	Thulamela	Tender	2024/03/17	2025/06/30	4 346 000	3 100 000

29 The Facility Name is the Project Name funded under Programme 2 (Incarceration)
30 The Description includes the Project Output

[29]Facility name	[30]Description	Region	District / Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost (R)	2024/25 Expenditure estimate
Thohoyandou Correctional Centre	Thohoyandou Prison Medium A: Kitchen upgrading including replacement of kitchen equipment as well as temporary kitchen	LMN	Thulamela	Design	2024/11/17	2025/12/13	5 247 000	2 048 000
Polokwane Correctional Centre	Replacement of kitchen equipment - supply and installation	LMN	Polokwane	Planning	2024/11/01	2026/03/31	5 000 000	1 357 000
Modimolle Correctional Centre	Replacement of kitchen equipment - supply and installation	LMN	Mokgopong	Planning	2024/11/01	2026/03/31	4 000 000	1 500 000
Rooigrond Correctional Centre	Replacement of kitchen equipment - supply and installation	LMN	Mahikeng	Planning	2024/11/01	2026/03/31	6 307 000	2 807 000
Volksrust Correctional Centre	Installation of perimeter fence and guardhouse at Volksrust Correctional Centre	LMN	Pixley Ka Seme	Planning	2024/06/24	2025/12/13	3 000 000	1 500 000
Carolina Correctional Centre	Installation of perimeter fence at Carolina Correctional Centre	LMN	City Albert Luthuli	Planning	2025/06/24	2026/06/13	2 500 000	1 500 000
Zeerust Correctional Centre	Upgrade of standby generators & installation of cold room	LMN	Ramotshere Moiloa	Planning	2024/09/01	2025/07/30	2 000 000	700 000
Barberton (Farm) Correctional Centre	Phase 1-Condition Assessment and Infrastructure Audit of Existing Abattoir and Incinerators; Phase 2-Application for Atmospheric Emissions Licence.	LMN	Umjindi	Site clearance	2025/04/01	2026/03/30	1 100 000	700 000
Rooigrond Correctional Centre	Phase 1-Condition Assessment and Infrastructure Audit of Existing Red Meat Abattoir and Incinerators; Phase 2-Application for Atmospheric Emissions Licence.	LMN	Mahikeng	Site clearance	2025/04/01	2026/03/30	1 100 000	700 000

[29]Facility name	[30]Description	Region	District / Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost (R)	2024/25 Expenditure estimate
Thohoyandou Correctional Centre	Phase 1-Condition Assessment and Infrastructure Audit of Existing Abattoir and Incinerators; Phase 2-Application for Atmospheric Emissions Licence.	LMN	Thulamela	Site clearance	2025/04/01	2026/03/30	1 100 000	700 000
Thohoyandou correctional centre	Upgrading of piggery at the Thohoyandou correctional centre	LMN	Thulamela	Planning	2026/04/01	2029/03/31	6 000 000	1 400 000
Potchefstroom correctional centre	Establishment of bakery: Strategic Framework for Self-Sufficiency and Sustainability	LMN	JB Marks	Planning	2025/04/01	2026/06/30	3 000 000	2 500 000
Standerton correctional centre	Establishment of bakery: Strategic Framework for Self-Sufficiency and Sustainability	LMN	Lekwa	Construction	2023/09/22	2024/04/30	3 000 000	2 500 000
Zeerust Correctional Centre	Zeerust Prison securing of new piece of land, construction of new correctional centre including office accommodation for DCS officials, security fence as well as integrated security system	LMN	Fezile Dabi	Site clearance	2026/04/01	2029/03/31	To be determined	1 000 000
Standerton Correctional Centre	Standerton Correctional Centre integrated security system: service, repair and maintenance contract for a period of thirty-six months (36)	LMN	Lekwa	Construction	2022/12/15	2025/12/15	29 728 816	9 345 299
Tzaneen Correctional Centre	Tzaneen Correctional Centre integrated security system: service, repair and maintenance contract for a period of thirty-six months (36)	LMN	Mopani	Construction	2022/12/15	2025/12/15	24 295 632	8 098 566
Vanrhynsdorp Correctional Centre	Site clearance in preparation for construction of housing for security and essential staff	Western Cape	West Coast	Site Clearance	2026/04/01	2029/03/31	To be determined	500 000
Oudtshoorn Male Correctional Centre	Oudtshoorn Kitchen Upgrade	Western Cape	Oudtshoorn	Tender	2024/04/01	2026/08/30	18 000 000	3 000 000

[29]Facility name	[30]Description	Region	District / Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost (R)	2024/25 Expenditure estimate
Voorberg Correctional Centre	Construction of new approximately 1 000 Medium bed correctional centre, support amenities and administration	Western Cape	Bergrivier	Site Clearance	2026/04/01	2029/03/31	To be determined	500 000
George Correctional Centre	Construction of new approximately 500 bed correctional centre, support amenities and administration	Western Cape	George	Site Clearance	2026/04/01	2029/03/31	To be determined	500 000
Helderstroom Correctional Centre	Upgrading of existing access control	Western Cape	Overberg	Planning	2024/05/01	2025/03/31	4 200 000	2 000 000
Helderstroom Correctional Centre	Upgrading of current infrastructure to accommodate a new pharmacy	Western Cape	Overberg	Planning	2024/05/01	2025/03/31	500 000	500 000
Parys Correctional Centre	Completion contract for the 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	Tender	2024/06/30	2026/05/31	282 000 000	5 000 000
Grootvlei Management Area	Construction of broiler and chicken abattoir at Grootvlei Terrain (incl. offices and towerposts)	FS/NC	Mangaung Metro	Construction	2021/12/08	2024/09/30	84 528 497	30 644 000
Colesberg Correctional Centre	Provision of Security Fence around the Centre and Paved Access Road (including two guardhouses)	FS/NC	Pixley Ka Seme	Planning	2024/08/15	2026/08/14	8 828 750	2 500 000
Kimberley Correctional Centre	Kimberley DCS: Replacement of Hot Water System	FS/NC	Frances Baard	Tender	2024/03/14	2025/03/23	5 122 227	2 022 000
Bethulie Correctional Centre	Installation of standby generators	FS/NC	Xhariep	Tender	2024/04/30	2024/10/30	922 000	900 000
Frankfort Correctional Centre	Installation of standby generators	FS/NC	Xhariep	Tender	2024/04/30	2025/03/15	885 251	500 000
Grootvlei Correctional Centre	Upgrading of Power Supply at Grootvlei Prison	FS/NC	Mangaung Metro	Design	2024/04/15	2027/10/15	73 684 654	1 000 000

[29]Facility name	[30]Description	Region	District / Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost (R)	2024/25 Expenditure estimate
Hoopstad Correctional Centre	Installation of standby generators	FS/NC	Lejweleputswa	Tender	2024/04/30	2025/10/30	1 299 401	1 125 000
Ficksburg Correctional Centre	Upgrading of Electrical Wiring around Ficksburg Prison	FS/NC	Thabo Mofutsanyane	Design	2024/06/15	2025/02/15	1 021 281	953 000
Colesberg Management Area	Replacement of kitchen and laundry equipment at Colesberg Correctional Centre	FS/NC	Pixley Ka Seme	Tender	2024/06/30	2025/02/28	1 169 757	800 000
Tswelopele Correctional Centre	Kimberley Management Area: Replacement of Heat Pumps at Tswelopele Correctional Centre	FS/NC	Frances Baard	Tender stage	2024/05/08	2026/03/07	37 920 060	12 306 000
Viljoensdrif Correctional Centre	Groenpunt Medium Prison: Upgrading of the Existing Kitchen and Conversion from Steam to Electrical (incl. kitchen cells and offices) completion contract	FS/NC	Fezile Dabi	Tender - Completion Contract	2024/05/22	2025/05/23	45 643 436	1 000 000
Grootvlei Management Area	Grootvlei Prison Construction of Incinerator	FS/NC	Mangaung Metro	Site clearance	2025/06/30	2026/06/30	To be determined	1 500 000
Goedemoed Management Area	Phase 1-Condition Assessment and Infrastructure Audit of Existing Abattoir and Incinerators; Phase 2-Application for Atmospheric Emissions Licence.	FS/NC	Xhariep	Site clearance	2025/04/01	2026/03/30	1 500 000	350 000
Groenpunt Management Area	Phase 1-Condition Assessment and Infrastructure Audit of Existing Abattoir and Incinerators; Phase 2-Application for Atmospheric Emissions Licence.	FS/NC	Fezile Dabi	Site clearance	2025/04/01	2026/03/30	1 500 000	350 000
Groenpunt Management Area	Supply, delivery, install and commission of 600 KVA Generator at Groenpunt Max and conversion of the existing Max correctional centre indoor generator 400KVA to outdoor standby generator at the water treatment plant	FS/NC	Fezile Dabi	Tender	2024/06/30	2025/06/30	3 400 000	1 200 000

[29]Facility name	[30]Description	Region	District / Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost (R)	2024/25 Expenditure estimate
Goedemoed Management Area	Supply and Installation of two emergency standby backup generators for the raw water pump station and for the treatment plants	FS/NC	Xhariep	Tender	2024/06/30	2025/06/30	2 400 000	1 200 000
Groenpunt Management Area	Establishment of bakery: Strategic Framework for Self-Sufficiency and Sustainability	FS/NC	Fezile Dabi	Construction	2022/09/08	2025/03/30	6 937 605	2 564 000
Upington Management Area	Convert existing buildings into bakery: Strategic Framework for Self-Sufficiency and Sustainability	FS/NC	Zwelenhlanga Fatman Mgcawu	Design	2024/05/30	2025/03/30	1 300 000	1 300 000
Groenpunt Management Area	Bloemfontein Prison Replacement of Security Fencing at Groenpunt (including guardhouse)	FS/NC	Fezile Dabi	Design	2024/07/27	2025/09/27	35 468 422	500 000
Groenpunt Management Area	Bloemfontein Prison Replacement of Asbestos Waterpipe Reticulation at Groenpunt	FS/NC	Fezile Dabi	Design	2024/07/27	2026/02/15	38 441 244	1 000 000
Kimberley Management Area	Replacement of kitchen equipment in Kimberley Management Area (Kimberly Old Centre and Barkly West Correctional Centre)	FS/NC	Sol Plaatje Local	Design	2024/06/15	2025/06/15	7 000 000	1 200 000
Tswelopele Correctional Centre	Repair, operation and maintenance of Integrated Security System at Tswelopele Correctional Centre thirty-six (36) months	FS/NC	Frances Baard	Construction	2022/11/12	2025/10/30	45 820 152	15 273 406
Durban Westville Management Area	Establishment of bakery: Strategic Framework for Self-Sufficiency and Sustainability	KZN	Ethekwini Metropolitan	Construction	2023/04/01	2024/07/31	3 285 803	1 985 000
Qalakabusha Correctional Centre	Establishment of bakery: Strategic Framework for Self-Sufficiency and Sustainability	KZN	King Cetshwayo	Construction	2022/08/01	2024/06/30	3 296 719	200 000
Waterval Correctional centre	Upgrading of singles quarters including food processing facility	KZN	Amajuba	Design	2024/06/01	2027/05/31	15 000 000	1 300 000

[29]Facility name	[30]Description	Region	District / Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost (R)	2024/25 Expenditure estimate
Durban Westville Management Area	Replacement of three boilers	KZN	Ethekwini	Construction	2019/09/19	2025/05/25	65 175 221	2 300 000
Durban Westville Management Area	Construction of new EST offices	KZN	Ethekwini	Construction	2023/04/01	2025/03/31	2 000 000	700 000
Durban Westville Correctional Centres	Upgrading of the kitchen floors, walls and ceilings at Durban Westville Medium A, Med B, Med C, Female and Juvenile Correctional Centres	KZN	Ethekwini	Construction	2023/06/01	2025/05/31	6 000 000	1 300 000
Port Shepstone Correctional Centre	Upgrading of existing facility to approximately 260 bedspaces	KZN	Greater Kokstad	Design	2024/05/31	2027/03/31	120 000 000	100 000
Ncome Management Area	Phase 1-Condition Assessment and Infrastructure Audit of Existing Red Meat Abattoir and Incinerators; Phase 2-Application for Atmospheric Emissions Licence.	KZN	Amajuba	Site clearance	2026/04/01	2029/03/31	1 100 000	500 000
Sevontein Correctional Centre	Repair and Upgrading of Piggery: Pietermaritzburg Management Area	KZN	Umgungundlovu	Site clearance	2026/04/01	2029/03/31	2 700 000	1 000 000
Sevontein Correctional Centre	Repair and Maintenance of Red Meat Abattoir and Application for Atmospheric Emission Licence (AEL)	KZN	Umgungundlovu	Site clearance	2026/04/01	2029/03/31	1 100 000	400 000
Waterval Management Area	Phase 1-Condition Assessment and Infrastructure Audit of Existing Red Meat Abattoir and Incinerators; Phase 2-Application for Atmospheric Emissions Licence.	KZN	Amajuba	Site clearance	2026/04/01	2029/03/31	1 100 000	400 000
Durban Westville Management Area	Installation of security fencing, sally port and control room at the Durban Westville	KZN	Ethekwini	Design	2024/04/01	2025/09/30	15 000 000	7 000 000

[29]Facility name	[30]Description	Region	District / Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost (R)	2024/25 Expenditure estimate
Ebongweni Maximum Correctional Centre	Maintenance and repair of integrated security system (ISS) service, repair and maintenance contract for a period of thirty-six months (36)	KZN	Greater Kokstad	Construction	2022/12/15	2025/12/14	33 786 357	11 262 141
Kokstad Correctional Centre	Maintenance and repair of integrated security system (ISS) service, repair and maintenance contract for a period of thirty-six months (36)	KZN	Greater Kokstad	Construction	2022/12/15	2025/12/14	13 680 865	4 560 310
Napierville Correctional Centre (Pietermaritzburg)	Maintenance and repair of integrated security system (ISS) service, repair and maintenance contract for a period of thirty-six months (36)	KZN	Umgungundlovu	Construction	2022/12/15	2025/12/14	26 135 297	8 711 787
Qalakabusha Correctional Centre	Maintenance and repair of integrated security system (ISS) service, repair and maintenance contract for a period of thirty-six months (36)	KZN	King Cetshwayo	Construction	2022/12/15	2025/12/14	103 401 185	33 538 582
Napierville Correctional Centre (Pietermaritzburg)	Establishment of bakery: Strategic Framework for Self-Sufficiency and Sustainability	KZN	King Cetshwayo	Construction	2022/07/01	2024/06/03	3 447 571	1 000 000
Burgersdorp Correctional Centre	Provision of additional bedspaces to approximately 500 bedspaces, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Eastern Cape	Joe Gqabi	Construction	2022/04/14	2026/06/14	469 973 777	32 800 000
Sada Management Area	Construction of Area Commissioner offices at Queenstown	Eastern Cape	Chris Hani	Design	To be determined	To be determined	155 000 000	1 000 000
Sada Management Area	Acquisition of Area Commissioner dwelling house at Queenstown	Eastern Cape	Chris Hani	Tender	To be determined	To be determined	2 400 000	1 000 000

[29]Facility name	[30]Description	Region	District / Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost (R)	2024/25 Expenditure estimate
Mthatha Management Area	Construction of Area Commissioner dwelling house at Mthatha	Eastern Cape	OR Tambo	Tender	To be determined	To be determined	3 600 000	125 000
Mthatha Management Area	Installation of 9km perimeter fence: Phase 1	Eastern Cape	OR Tambo	Final account	2022/06/06	2023/11/24	28 300 000	2 500 000
Mthatha Management Area	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.)	Eastern Cape	OR Tambo	Planning	2024/03/05	2025/09/30	105 000 000	5 000 000
Mqanduli Correctional Centre	Installation of standby generators	Eastern Cape	OR Tambo	Tender	2024/04/04	2024/10/31	1 200 000	900 000
Willovalle Correctional Centre	Installation of standby generators	Eastern Cape	Amathole	Final account	2023/09/20	2023/12/11	1 200 000	155 000
St Albans Management Area	Electronic Installation security fencing at St Albans: Work Package 1 (WP1) Second Phase	Eastern Cape	Nelson Mandela Bay Metro	Construction	2023/08/30	2024/11/30	94 000 000	32 000 000
St Albans Management Area	Phase 1-Condition Assessment and Infrastructure Audit of Existing White Meat Abattoir; Phase 2-Construction of a New Incinerators and Application for Atmospheric Emissions Licence.	Eastern Cape	Nelson Mandela Bay Metro	Site clearance	2025/04/01	2026/03/30	1 100 000	250 000
Kirkwood Correctional Centre	Phase 1-Condition Assessment and Infrastructure Audit of Existing Red Meat Abattoir and Incinerators; Phase 2-Application for Atmospheric Emissions Licence.	Eastern Cape	Sarah Bartman	Site clearance	2025/04/01	2026/03/30	1 100 000	250 000
Kirkwood Correctional Centre	Construction of new approximately 500 bedspace Juvenile correctional centre, support amenities and administration	Eastern Cape	Sarah Bartman	Pre-Planning	2026/02/01	2029/01/31	1 100 000	3 000 000

[29]Facility name	[30]Description	Region	District / Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost (R)	2024/25 Expenditure estimate
Middeldrift Correctional Centre	Phase 1-Condition Assessment and Infrastructure Audit of Existing Incinerators; Phase 2-Application for Atmospheric Emissions Licence.	Eastern Cape	Amathole	Site clearance	2025/04/01	2026/03/30	1 100 000	250 000
Mount Frere Correctional Centre	Mount Frere Prison installation of overhead steel mesh-wire coverage to open courtyard	Eastern Cape	Umzimvubu	Tender	2024/07/30	2025/07/30	3 800 000	100 000
Sada Management Area	Conversion of space into pharmacy at SADA Management Area	Eastern Cape	Lukhanji Local	Planning	To be determined	To be determined	1 200 000	300 000
Mthatha Management Area	Maintenance of Standby Generators - Mthatha Management Area	Eastern Cape	OR Tambo / Alfred Nzo	Construction	2022/11/22	2024/10/22	8 132 685	1 500 000
Sada Management Area	Maintenance of Standby Generators - SADA Management Area	Eastern Cape	Chris Hani/ Amathole/ Joe Gqabi	Construction	2022/11/22	2024/11/30	9 445 212	1 779 000
East London Management Area	Maintenance of Kitchen and Refrigeration Equipment within East London Management Area	Eastern Cape	Buffalo City Metro	Tender	To be determined	To be determined	4 248 818	1 500 000
East London Management Area	Maintenance of Standby Generators- East London Management Area	Eastern Cape	Buffalo City	Construction	2022/11/22	2024/11/30	1 948 365	1 000 000
East London Management Area	Minor Electrical Maintenance within East London Management Area	Eastern Cape	Buffalo City	Construction	2022/11/22	2024/11/30	2 894 590	1 500 000
PE North End Correctional Centre	Repair, operation and maintenance of Integrated Security System at PE North End Correctional Centre for thirty-six (36) months	Eastern Cape	Nelson Mandela Bay	Construction	2022/12/15	2025/12/14	20 028 223	6 676 096
Leeuwkop Correctional Centre	Construction of new Construction of new 1500 bed Juvenile correctional centre, support amenities and administration	Gauteng	City of Johannesburg	Site Clearance	2026/04/01	2029/03/31	To be determined.	1 500 000

[29]Facility name	[30]Description	Region	District / Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost (R)	2024/25 Expenditure estimate
Nigel Correctional Centre	Construction of new approximately 1500 Maximum bed correctional centre, support amenities and administration	Gauteng	Sedibeng District/ Lesedi	Site Clearance	2026/04/01	2029/03/31	To be determined	500 000
Zonderwater Management Area	Construction of parole board offices at Zonderwater Management Area	Gauteng	City of Tshwane	Design	2024/10/31	2026/03/31	11 000 000	500 000
Johannesburg Management Area	Installation of new prefabricated classrooms and support amenities at various centres - Johannesburg management.	Gauteng	City of Johannesburg	Planning	2024/10/01	2025/09/30	3 000 000	2 000 000
Zonderwater Management area	Phase 1-Condition Assessment and Infrastructure Audit of Existing Abattoir and Incinerators; Phase 2-Application for Atmospheric Emissions Licence.	Gauteng	City of Tshwane	Site clearance	2025/04/01	2026/03/30	1 100 000	350 000
Zonderwater Correctional Centre.	Expansion of Chicken Broiler Project at Zonderwater Correctional Centre.	Gauteng	City of Tshwane	Planning	2024/10/01	2025/09/30	37 000 000	100 000
Baviaanspoort Correctional Centre	Add bakery in the existing kitchen	Gauteng	City of Tshwane	Planning	2024/10/01	2026/03/31	5 209 622	2 000 000
Nigel Correctional Centre	Convert existing buildings into bakery	Gauteng	Sedibeng District/ Lesedi	Planning	2024/10/01	2026/03/31	2 647 140	1 800 000
Zonderwater Training College	Procurement of a standby generator	HO	City of Tshwane	Tender	2024/04/01	2024/08/31	3 500 000	1 800 000
Zonderwater Training College	Zonderwater Training College: Construction of ablution block and shelters at the shooting range	HO	City of Tshwane	Design	2024/04/01	2025/03/31	2 500 000	700 000
New DCS Head office building	Conducting of feasibility study for a new head office building for DCS	HO	City of Tshwane	Feasibility study	2026/04/01	2029/03/31	To be determined	4 200 000

[29]Facility name	[30]Description	Region	District / Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost (R)	2024/25 Expenditure estimate
Procurement and construction of fuel tanks (bulk and day storage for standby generators)	Procurement and construction of fuel tanks (bulk and day storage for standby generators) at various sites - In support of the National Treasury RT contract for supply and delivery of fuel.	HO	Various	Planning	To be determined	To be determined	1 500 000	100 000
Johannesburg, Kgosi Mampuru II, Pollsmoor, Goodwood, Barberton, Modderbee, Kroonstad, Groenpunt, Goedemoed, St Albans, Harrismith, Durban Westville Management Areas	Control room support and maintenance (Department of Justice contract).	HO	Various	Construction	2023/02/15	2025/04/30	163 528 040	48 841 129

(The infrastructure projects and estimates are revised bi-annually or after budget revision)

Table 25: List of infrastructure projects funded in the 2024/25 financial year under Regional Building and Civil Works Budget

[31]Project name	Programme (New, Upgrade, Repair, Refurbishment)	[32]Description	Region	District/ Metropolitan Municipality	Project status	Construction start date	Practical completion date	Total estimated cost	2024/25 Expenditure estimate
Barberton Community Corrections	Upgrade	Conversion of house into community corrections office	LMN	Ehlanzeni District	Planning	2024/03/04	2024/11/29	600 000	496 279
Wepener Correctional Centre	Upgrade	Wepener construction of guard house	FS/NC	Mangaung Metro	Design	2024/06/15	2025/03/31	1 150 000	550 000
Grootvlei Correctional Centre	New	Construction of security tower post	FS/NC	Mangaung Metro	Design	2024/03/15	2025/03/31	2 100 000	850 000
Baviaanspoort Correctional Centre	New	Construction of three security tower posts	Gauteng	City of Tshwane	Construction	2021/02/21	2024/10/31	600 000	115 000
Pietermaritzburg Management Area (Napierville)	New	SFSSS: Construction of four classrooms	KZN	Umgungundlovu	Construction	2022/04/01	2024/04/30	1 853 829	968 829

(The infrastructure projects and estimates are revised bi-annually or after budget revision)

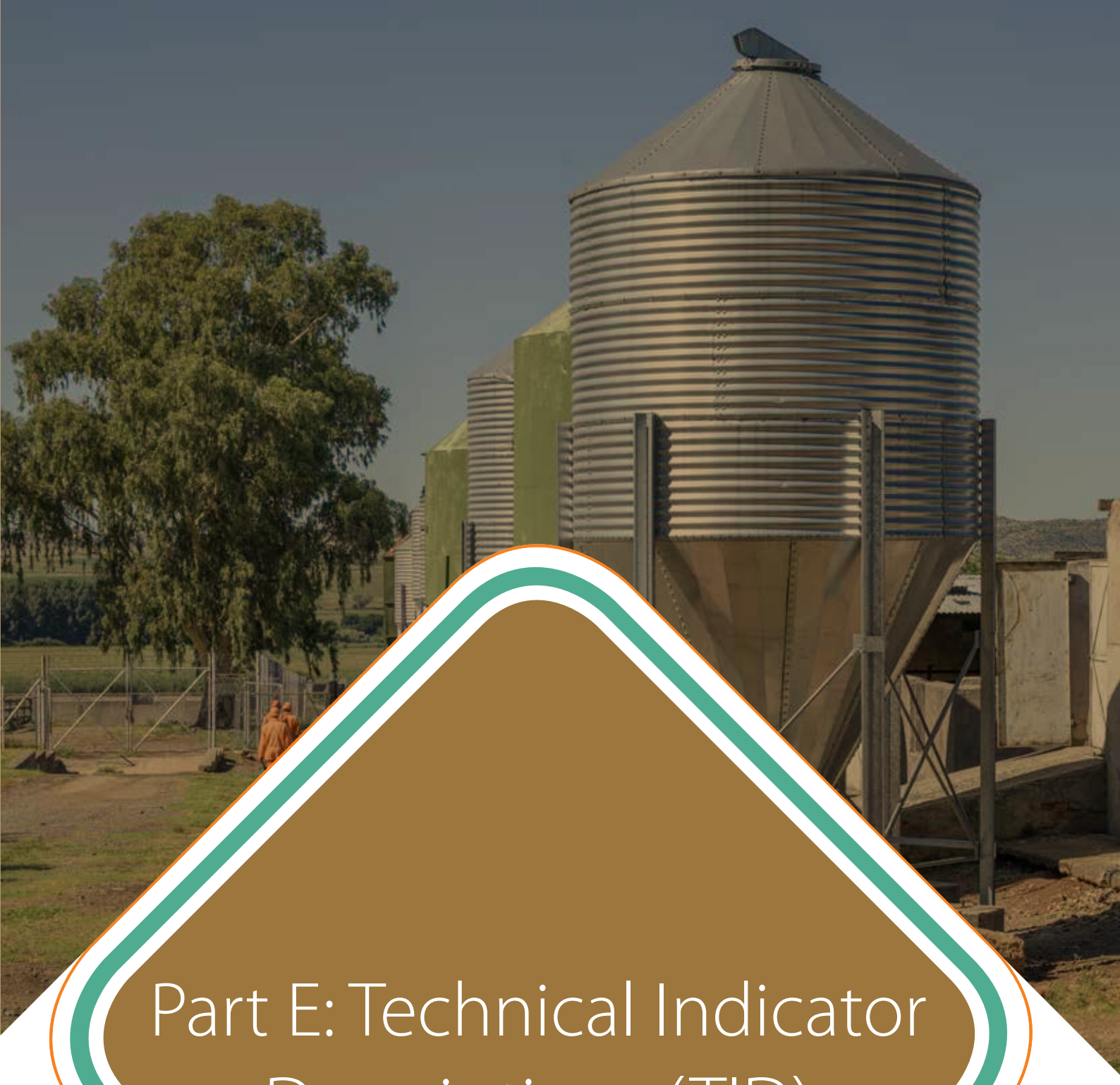
31 Project name is the facility name funded under the Regional Building and Civil Works budget
32 Description includes project output

11. Public-Private Partnerships (PPPs)

Table 26: 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	2024/25	2025/26	2026/27
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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	80%	80%	80%	80%	80%
Quarterly targets 2024/25	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	30%	50%	65%	80%	
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 (Act No. 111 of 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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	95%	95%	95%	95%	95%

Quarterly targets 2024/25	**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-annual.				
New indicator	No.				
Desired performance	Prioritise youth employment within the Department to at least 20% of all new appointments.				
Indicator owner	Chief Deputy Commissioner: Human Resources.				
Indicator updater	Deputy Commissioner: Human Resource Management.				
Annual targets	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	20%	20%	20%	20%	20%
Quarterly targets 2024/25	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	20%	-	20%	
Means of verification	PERSAL Reports.				

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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	M=50% F=50%	M=50% F=50%	M=50% F=50%	M=50% F=50%	M=50% F=50%
Quarterly targets 2024/25	**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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	0.85%	0.87%	0.87%	0.91%	0.93%
Quarterly targets 2024/25	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	0.85%	-	0.85%	
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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	Unqualified audit opinion with reduced findings	Clean audit outcome	Clean audit outcome	Clean audit outcome	Clean audit outcome
Quarterly targets 2024/25	**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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	30%	30%	30%	30%	30%
Quarterly targets 2024/25	**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: Information Technology Applications Management.				
Annual targets	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	15	20	25	30	40
Quarterly targets 2024/25	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	0	5	10	15	
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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	76.3%	81.9%	87.5%	91.6%	95.8%
Quarterly targets 2024/25	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	67%	70%	73%	76.3%	
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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	26%	32.54%	40.13%	48.81%	58.57%
Quarterly targets 2024/25	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	20%	22%	24%	26%	
Means of verification	List of information systems implemented (user acceptance certificates).				

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 (i.e. the unlock total of 01 April is used for 31 March). **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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	0.029%	0.028%	0.027%	0.026%	0.025%
Quarterly targets 2024/25	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	0.007%	0.014%	0.021%	0.029%	
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). **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 (i.e. the unlock total of 01 April is used for 31 March). 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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	4.45%	4.40%	4.35%	4.30%	4.25%
Quarterly targets 2024/25	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	1.12%	2.24%	3.36%	4.45%	
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, post mortem or autopsy 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 or autopsy report reflecting 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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	0.032%	0.032%	0.032%	0.032%	0.032%
Quarterly targets 2024/25	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	-	-	-	0.032%	
Means of verification	Deaths Register as per Health Care Policy and Procedure. Confirmation of death by medical practitioner (DHA 1663) or post mortem or autopsy 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 and the Regional Building and Civil Works Budget. All phases / contracts within the infrastructure project must be completed before practical completion can be reached. These projects must provide additional accommodation to the Department as follows: • To alleviate overcrowding (creation of new bedspaces), including refurbishment projects where bedspaces in the cells were unutilised before the project commenced. • Improve the working environment by construction of addition offices, ablution, administration blocks etc. • Promote rehabilitation and care (classrooms, libraries, bakeries, pharmacies, etc), • Construct security infrastructure (guardhouse, security room, tower post, etc). NB: Animal shelters, 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 all 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)	Various (Refer to Infrastructure Plan for relevant District / Metro Municipality)
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.

	2024/25	2025/26	2026/27	2027/28	2028/29
Annual targets	17 (Groenpunt bakery, Upington bakery, Grootvlei towerpost, Wepener Guardhouse, Grootvlei Chicken Broiler, Volkrust ComCor, Standerton bakery, Barberton offices, Westville bakery, Qalakabusha bakery, Durban EST office, St Albans Security fencing (WP0 & 1), Zonderwater Training College Ablution Block, Baviaanspoort Tower post, Helderstroom Pharmacy, Napierville Bakery, Napierville classrooms	7 (Zonderwater Parole Board Offices, Baviaanspoort Bakery, Nigel Bakery, Mthatha official accommodation, Groenpunt Security fence and guardhouse, Westville security fence, control room and guardhouse, Volkrust perimeter fence and guard house)	5 (Potchefstroom bakery, Parys bedspaces, Colesburg security fence and guardhouse, Port Shepstone bedspaces, Burgersdorp bedspaces)	4	4

Quarterly targets 2024/25	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	-	-	-	17

Means of verification	Practical Completion Certificate of the completed project (inclusive of all contracts / phases)

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 Form, CRA reporting area in the RD tool, CRA register and daily unlock total for Remand Detainees (G253 sheet).
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 area in the RD tool and CRA register. Submit completed CRA reporting area as extracted from the RD tool 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 area in the RD tool. Submit to the Regional Office. **(c) Regional Office level:** Verify and consolidate the performance from the Management Areas by completing the CRA reporting area in the RD tool. Submit to the Head Office together with Annexure F certification. **(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:** **Numerator:** Sum of numerator for the 3 months of the quarter ÷3 **Denominator:** Sum of denominator for the 3 months of the quarter ÷ 3 x 100 **Annual performance** **Numerator:** Sum of numerator of the 12 months of the financial year ÷12 **Denominator:** Sum of denominator for the 12 months of the financial year ÷ 12 x 100
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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	80%	85%	90%	95%	95%
Quarterly targets 2024/25	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	80%	80%	80%	80%	
Means of verification	Completed CRA assessment Form (The one that is completed for each individual RD during the assessment at each centre) RD Tool with focus on CRA Reported stats (must be submitted by each region to RD branch by the 15th of each month. CRA register (Only the names of the RDs who were assessed for the current month and who are active on the last day of the month should be added on this register) Daily unlock total for RDs (G253 sheet) (To be utilised when completing the RD Tool) APP Link template (electronic version to be completed at the management areas and each region to have a downloaded copy where figures are those reported in the RD Tool).				

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 of 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 161 370 and the approved bedspace capacity is 107 582.
Calculation of the Occupancy Level:
161 370 (inmates) ÷ 107 582 (approved bedspace capacity) x
100 = 150%.
Reporting format: Overcrowding
161 370 (inmates) – 107 582 (Approved bed space capacity) = 53 788 (Excess number of inmates), therefore
(53 788/107 582) = 50%</td></tr><tr><td>Denominator:</td><td>Approved bedspace capacity = 107 582</td></tr><tr><td>Calculation:</td><td>$\frac{53\,788}{107\,582} \times 100 = 50\%$</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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	50%	50%	50%	50%	50%
Quarterly targets 2024/25	**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

Outcome	Improved case management processes of inmates.
Indicator Title	**Percentage of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (CSPBs).**
Definition	This indicator measures the percentage of offenders' profile reports that reached the minimum detention periods and further profile dates in the reporting month that are approved for placement by CSPBs. The indicator also measures the percentage of backlog cases where offenders' profile reports are approved for placement by the CSPBs after reaching the minimum detention periods or further profile dates. Profile reports approved for placements refer to decision on day parole, parole, correctional supervision and medical parole.
Source of data	G369A Register for offenders' profile reports that are reaching the minimum detention period or further profile dates in the reporting month that were received and considered by the CSPBs. G369B Register for profile reports that are considered by the CSPBs after the minimum detention periods and further profile dates are reached.
Data collection	Data is collected 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
Method of calculation / assessment	**Numerator:** Number of offenders' profile reports that are approved for placement by the CSPBs (only cases that reached the minimum detention periods and further profiles in the reporting month must be reported as per G369A) as well as backlog cases that were considered in the reporting month and approved for placement (as per G369B). **Denominator:** Number of offenders' profile reports that reached the minimum detention periods and further profile dates in the reporting month that were considered in or before as well as backlog cases that were considered in the reporting month by CSPBs as per G369A+ G369B. **G369A+ G369B** $\frac{\text{Number of offenders' profiles with approved placement dates}}{\text{Number of offender profiles considered by the CSPBs}} \times 100$ **Numerator:** Number of offenders' profiles with approved placement dates (G369A + G369B) **Denominator:** Number of offenders' profiles considered by the CSPBs (G369A + G369B) **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) • 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.
Unit of measure	Percentage.
Data limitations	Manual recording of information that is subject to human error.
Assumptions	Clear recommendations and motivation for CSPBs decisions. Profile reports submitted on time by the CMCs. CSPBs capacitated and quorate to consider offenders placement.
Disaggregation of beneficiaries (where applicable)	Parole placement and correctional supervision to be considered for eligible offenders including special categories.
Spatial transformation (where applicable)	National.
Calculation type	Cumulative year-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Favourable consideration of eligible offenders for parole placement or correctional supervision.
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections
Indicator updater	Director: Pre-Release Resettlement

Annual targets	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	57%	59%	61%	63%	65%

Quarterly targets 2024/25	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	57%	57%	57%	57%

Means of verification	CSPBs registers (G369A+ G369B).

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. Eligible offenders refer to offenders who have CSPs excluding only offenders in Super maximum facilities who are not allowed to attend group sessions due to high security risks. 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. 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 who have CSPs. 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:** $\frac{\text{Sum of the three months of the quarter added to the previous quarter}}{\text{Offenders with CSPs who are eligible on the last day of the quarter}} \times 100$

<table>
<tr><td>Method of calculation / assessment</td><td>
<table>
<tr><td>Numerator</td><td>Eligible offenders have completed correctional programmes are 10 in April, 8 in May and 12 in June.</td></tr>
<tr><td>Denominator</td><td>160 offenders in the correctional centre have CSPs and are eligible on 30 June</td></tr>
<tr><td>Calculation</td><td>10 + 8 + 12 = 30
$\frac{30}{160} \times 100 = 18.75\%$</td></tr>
</table>
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</td></tr>
<tr><td>Unit of measure</td><td>Percentage.</td></tr>
<tr><td>Data limitations</td><td>Data lines that are not functional cause delays in capturing.
Poor data integrity.
CSPs not updated when the needs of offenders' change.</td></tr>
<tr><td>Assumptions</td><td>Availability of correctional programmes, eligible offenders with approved CSPs and officials to facilitate the programmes.</td></tr>
<tr><td>Disaggregation of beneficiaries (where applicable)</td><td>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.</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>All eligible offenders with approved CSPs to complete relevant correctional 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 Corrections.</td></tr>
<tr><td>Annual targets</td><td>
<table>
<tr><th>2024/25</th><th>2025/26</th><th>2026/27</th><th>2027/28</th><th>2028/29</th></tr>
<tr><td>84%</td><td>84%</td><td>84%</td><td>84%</td><td>84%</td></tr>
</table>
</td></tr>
<tr><td>Quarterly targets 2024/25</td><td>
<table>
<tr><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr>
<tr><td>21%</td><td>42%</td><td>63%</td><td>84%</td></tr>
</table>
</td></tr>
<tr><td>Means of verification</td><td>Signed attendance registers of offenders who completed correctional programmes and a certified list of offenders with CSPs who are eligible to complete correctional programmes.</td></tr>
</table>

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, entrepreneurial and basic occupational skills training. The programmes are designed to provide offenders with workplace skills in support of self-sufficiency and sustainability and so that they can be economically active after their release.
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:** (Quarter 1 + Quarter 2 + Quarter 3 + Quarter 4) **Denominator:** (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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	90%	90%	90%	90%	90%
Quarterly targets 2024/25	**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 skills programmes is a month or less and they should be recorded upon completion. The programmes are designed to provide offenders with workplace skills in support of self-sufficiency and sustainability and so that they can be economically active after their release.
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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	90%	90%	90%	90%	90%
Quarterly targets 2024/25	**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

<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 TVET college programmes.</td></tr>
<tr><td>Definition</td><td>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 participation in TVET programmes seeks to improve the vocational qualification of offenders.</td></tr>
<tr><td>Source of data</td><td>Electronic Admission (Enrolment) Register.
Attendance Register.</td></tr>
<tr><td>Data collection</td><td>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.</td></tr>
<tr><td>Method of calculation / assessment</td><td>Monthly performance
$\frac{\text{Number of offenders who attended for the month}}{\text{Number of offenders enrolled for the month}} \times 100$
Quarterly performance
$\frac{\text{Average number of offenders who attended for the quarter}}{\text{Average number of offenders enrolled for the quarter}} \times 100$
<table><tr><td rowspan="2">Numerator</td><td>Sum of the numerator for the quarter</td></tr><tr><td>Months of participation during the quarter</td></tr><tr><td rowspan="2">Denominator</td><td>Sum of the denominator for the quarter</td></tr><tr><td>Months of participation during the quarter</td></tr></table>Annual performance
$\frac{\text{Average number of offenders who attended for the financial year}}{\text{Average number of offenders enrolled for the financial year}} \times 100$
<table><tr><td rowspan="2">Numerator</td><td>Sum of the numerator for the financial year</td></tr><tr><td>Months of participation during the financial year</td></tr><tr><td rowspan="2">Denominator</td><td>Sum of the denominator for the financial year</td></tr><tr><td>Months of participation during the financial year</td></tr></table>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.</td></tr>
<tr><td>Unit of measure</td><td>Percentage.</td></tr>
<tr><td>Data limitations</td><td>Manual data collection tools and non-availability of resources may compromise the credibility of data.</td></tr>
<tr><td>Assumptions</td><td>Sufficient human resources and funding are available.</td></tr>
</table>

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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	90%	90%	90%	90%	90%
Quarterly targets 2024/25	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	90%	90%	90%	90%	
Means of verification	Regional reports and electronic registers.				

Key Performance Indicator: 7.3.3.5

<table>
<tr><td>Outcome</td><td>Increased access to needs-based rehabilitation programmes to enhance moral fibre.</td></tr>
<tr><td>Indicator title</td><td>Percentage of offenders participating in agricultural activities.</td></tr>
<tr><td>Definition</td><td>The indicator measures the percentage of offenders working on DCS farms and small sites against the need in the farm plan (for farms) or project plan (for small sites).
Agricultural related activities refer to plant production sites (e.g. vegetable, fruit and agronomy) and animal production sites (beef, dairy, piggery, poultry, small stock and Game) as well as abattoirs.</td></tr>
<tr><td>Source of data</td><td>G58 Labour Register per work team and Farm Plan (farms) or Project Plans (small sites)</td></tr>
<tr><td>Data collection</td><td>Correctional Centre
Data is collected and captured at the Correctional Centre level using the G58 Labour Register.
Management Area
Data from Correctional Centres is verified, controlled and consolidated by the Management Area and forwarded to the Regional Office.
Regional Office
Data from Management Areas is verified, controlled, consolidated and compared with the APP information by the Regional Office before forwarding to 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
$\frac{\text{Average number of offenders who participated in agricultural activities for the month}}{\text{Number offender labour needs as per the Farm Plan / Project Plan}} \times 100$
<table><tr><td>Numerator</td><td>$\frac{\text{Add the number of offenders who worked per day for the month}}{\text{Number of working days for the same month}}$
NB: Exclude weekends and public holidays for the same month</td></tr><tr><td>Denominator</td><td>Daily offender labour needs as per the farm plan (farms) /project plan (small sites).</td></tr></table>NB: Offenders who qualify to work at agriculture are as per Case Management Criteria.
Example
<table><tr><td>Numerator</td><td>$\frac{1\,500}{21} = 71.42\%$</td></tr><tr><td>Denominator</td><td>100</td></tr><tr><td>Calculation</td><td>$\frac{71}{100} \times 100 = 71\%$</td></tr></table>Quarterly performance
$\frac{\text{Average number of offenders who participated in agricultural activities for the quarter}}{\text{Average number offender labour needs as per the Farm Plan/Project Plan for the quarter}} \times 100$
<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></td></tr>
</table>

Method of calculation/ assessment	**Annual performance** $\frac{\text{Average number of offenders who participated in agricultural activities per day for the financial year}}{\text{Average number offender labour needs per day as per the Farm Plan / Project Plan for the financial year}} \times 100$ **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	No.
Desired performance	To become self-sufficient in the provisioning of agricultural products.
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.
Indicator updater	Deputy Commissioner: Personal Development.

Annual targets	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	70%	75%	75%	75%	75%

Quarterly targets 2024/25	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
	70%	70%	70%	70%

Means of verification	Monthly enumerative report. Farm Plan / Project Plan. G58

Key Performance Indicator: 7.3.3.6

Outcome	Increased access to needs-based rehabilitation programmes to enhance moral fibre.
Indicator title	**Percentage of offenders participating in production workshops.**
Definition	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.
Source of data	G313 Labour Register per work team and Year Begin Procedure / Manual Year Begin Template.
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 reported to the Regional Office. **Regional Office** Data is verified and compared with the APP information and consolidated by the Regional Office before it is reported to the Head Office. **Head Office** Information is consolidated and verified against the Regional APP.
Method of calculation/ assessment	**Monthly performance** $\frac{\text{Average number of offenders who participated in production workshops for the month}}{\text{Offender labour needs as per the Year Begin Procedure/Manual Year Begin Template}} \times 100$

Numerator	$\frac{\text{Sum of Offenders who worked in production workshops per day}}{\text{Number of work days in the month}}$
Denominator	Offender labour need as per Year Begin Procedure/Manual Year Begin Template
Calculation	$\frac{323}{700} \times 100 = 46.14\%$

NB: **Numerator**: Average number of offenders who worked for the month, as allocated to work in Production Workshops as per Case Management Committee criteria. The average number of offenders for the month is calculated by adding the number of offenders who worked per day and dividing that by the number of working days for the processing month. The numerator should be rounded off.

Denominator: Offender labour need as per Year Begin Procedure/Manual Year Begin Template (remains unchanged).

Quarterly performance

$\frac{\text{Average number of offenders who participated in production workshops for the quarter}}{\text{Average offender labour needs as per the Year Begin Procedure/Manual Year Begin Template for the quarter}} \times 100$

Numerator	Sum of numerator for the three months of the quarter ÷ 3
Denominator	Sum of denominator for the three months of the quarter ÷ 3

<table>
<tr><td>Method of calculation/ assessment</td><td>Example
<table><tr><td>Numerator</td><td>$\frac{323 + 310 + 314}{3} = 315.66$</td></tr><tr><td>Denominator</td><td>$\frac{700 + 700 + 700}{3} = 700$</td></tr><tr><td>Calculation</td><td>$\frac{316}{700} \times 100 = 45.14\%$</td></tr></table>Annual performance
$\frac{\text{Average number of offenders who participated in production workshops for the financial year}}{\text{Average offender labour needs as per the Year Begin Procedure/Manual Year Begin Template for the financial year}} \times 100$
<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>
<tr><td>Data limitations</td><td>Manual data collection tools and non-availability of resources may compromise the credibility of data.</td></tr>
<tr><td>Assumptions</td><td>Sufficient human resources and funding available.</td></tr>
<tr><td>Disaggregation of beneficiaries (where applicable)</td><td>Women: 10% of the participating offender population in production workshops.
Youths and juveniles: 20% of the participating offender population in production workshops.
PWDs: 2% 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).</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>To become self-sufficient in the provisioning of bread, steel, wood and textile.</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>2024/25</th><th>2025/26</th><th>2026/27</th><th>2027/28</th><th>2028/29</th></tr><tr><td>65%</td><td>70%</td><td>70%</td><td>70%</td><td>70%</td></tr></table></td></tr>
<tr><td>Quarterly targets 2024/25</td><td><table><tr><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr><tr><td>65%</td><td>65%</td><td>65%</td><td>65%</td></tr></table></td></tr>
<tr><td>Means of verification</td><td>G313 (Labour Register)
Approved Year Begin / Manual Procedure Document.</td></tr>
</table>

Key Performance Indicator: 7.3.3.7

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

<table>
<tr><td>Method of calculation / assessment</td><td>
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>
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>Sum of the attendance in GET programmes for the academic year
Number of schooling months</td></tr>
<tr><td>Denominator</td><td>Sum of enrollment in GET programmes for the academic year
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>2024/25</th><th>2025/26</th><th>2026/27</th><th>2027/28</th><th>2028/29</th></tr>
<tr><td>90%</td><td>90%</td><td>91%</td><td>91%</td><td>91%</td></tr>
</table>
</td></tr>
<tr><td>Quarterly targets 2024/25</td><td>
<table>
<tr><th>Quarter 1</th><th>Quarter 2</th><th>Quarter 3</th><th>Quarter 4</th></tr>
<tr><td>90%</td><td>90%</td><td>90%</td><td>90%</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

Outcome	Increased access to needs-based rehabilitation programmes to enhance moral fibre.
Indicator title	**Percentage of offenders participating in Further Education and Training (FET) per academic year.**
Definition	The indicator measures the offenders' participation in 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.
Source of data	Attendance Register (Numerator) Enrolment Register (Denominator) SA-SAMS register
Data collection	**Centre Level:** Information is captured on the registers at the correctional facilities and submitted to the Management Area. **Management Area Level** The information is verified, controlled and consolidated and submitted to the Regional Office. **Regional Level:** 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** $\frac{\text{Number of offenders who attended FET programmes}}{\text{Number of offenders enrolled in FET programmes}} \times 100$ **Quarterly performance** $\frac{\text{Average number of offenders who attended FET programmes for the quarter}}{\text{Average number of offenders enrolled in FET programmes for the quarter}} \times 100$

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: Quarterly example: three months attendance

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

<table>
<tr><td>Method of calculation / assessment</td><td>
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
$\frac{\text{Average number of offenders who attended FET programmes for the academic year}}{\text{Average number of offenders enrolled in FET programmes for the academic year}} \times 100$
<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>$\frac{\text{Numerator}}{\text{Denominator}} \times 100$</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 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.</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>2024/25</th><th>2025/26</th><th>2026/27</th><th>2027/28</th><th>2028/29</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 2024/25</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

Spatial transformation (where applicable)	**FS/NC** Tswelopele Secondary School: Frances Baard District Bokamoso Independent School: Fezile Dabi District Liberty Independent School: Motheo District **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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	77%	78%	78%	78%	78%

Quarterly targets 2024/25	**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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	60%	62%	64%	68%	70%
Quarterly targets 2024/25	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	15%	30%	45%	60%	
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** **Note:** An inmate receiving spiritual care services cannot be counted more than once in a quarter.
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	2024/25	2025/26	2026/27	2027/28	2028/29
	86%	88%	90%	92%	94%
Quarterly targets 2024/25	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	22%	43%	65%	86%	
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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	24%	25%	26%	27%	28%
Quarterly targets 2024/25	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	6%	12%	18%	24%	
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 antiretroviral therapy (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. Health file (G335 file).</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 Health Care facilities submit the statistics to Management Areas where it is checked, validated, consolidated and analysed. The Management Area reports the performance to the Regional Office where it is checked, validated, consolidated and analysed. The Regional Office reports the performance to the National Office where it is checked, verified, consolidated and analysed.</td></tr>
<tr><td>Method of calculation / assessment</td><td>
<table>
<tr><td>Numerator:</td><td>Offenders with a viral load less than 50 cps/mL</td></tr>
<tr><td>Denominator:</td><td>Offenders with viral load test at 12 months after ART initiation+restart</td></tr>
</table>
Example:
<table>
<tr><th>April</th><th>May</th><th>June</th><th>Q1</th></tr>
<tr><td>95% (95/100)</td><td>95% (119/125)</td><td>95% (143/150)</td><td>95% (357/375)</td></tr>
<tr><td colspan="4"></td></tr>
<tr><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr>
<tr><td>95% (357/375)</td><td>95% (143/150)</td><td>95% (167/175)</td><td>95% (333/351)</td></tr>
<tr><td>Annual percentage</td><td colspan="3">95% (1000/1051)</td></tr>
</table>
NB: Viral load suppression sought for May 2024 is from offenders who were initiated and restarted on ART in May 2023. Use the ART initiation date to calculate the 12 months for those initiated 12 months ago. Use the ART restarted date to calculate the 12 months for those restarted 12 months ago. The calculation excludes offenders who are no longer in the center, for example those who died, transferred out or released. Offenders cannot be counted on both categories (initiated and restarted).

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 and re-start 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 the viral load with a suppression rate of 95%.				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.				
Indicator updater	Deputy Commissioner: Healthcare Services.				
Annual targets	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	95%	96%	96%	97%	97%
Quarterly targets 2024/25	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	95%	95%	95%	95%	
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

Outcome	Healthy incarcerated population.
Indicator title	**Offenders Tuberculosis (TB) new pulmonary cure rate.**
Definition	The indicator measures offenders who were smear or culture positive at the beginning of treatment and are smear or culture negative in the last month of treatment. The Department monitors TB cure rate to prevent further spread of TB infection, drug resistant TB and mortalities.
Source of data	TB Register or Electronic Tuberculosis Register (ETR.net) or TIER.Net or TB/HIV Integrated System (THIS) where available. Health file (G335 file).
Data collection	Data is collected by counting the number of offenders initiated on TB treatment at the beginning of the treatment period and cured at the end of the treatment period. The Health Care facilities submit the statistics to Management Areas where it is checked, validated, consolidated and analysed. The Management Area reports the performance to the Regional Office where it is checked, validated, consolidated and analysed. The Regional Office reports the performance to the National Office where it is checked, verified, consolidated and analysed.
Method of calculation / assessment	$\frac{\text{Number of offenders diagnosed with TB (new pulmonary) cured}}{\text{Number of offenders initiated on TB treatment (new pulmonary)}} \times 100$ 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 2024 information is calculated in the TB Register of May 2023. Example:

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

Quarterly performance

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

Annual performance

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

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

Calculation type	Cumulative year-to-end (Separate targets for each quarter which adds up to the annual target).				
Reporting cycle	Quarterly.				
New indicator	No.				
Desired performance	Effective management of TB with a cure rate of 95%.				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.				
Indicator updater	Deputy Commissioner: Healthcare Services.				
Annual targets	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	95%	96%	96%	97%	97%
Quarterly targets 2024/25	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	95%	95%	95%	95%	
Means of verification	TB Register. TIER.Net. Electronic TB Register. TB/HIV Integrated System (THIS). Health file. (G335 file).				

Key Performance Indicator: 7.4.3.3

<table>
<tr><td>Outcome</td><td>Healthy incarcerated population.</td></tr>
<tr><td>Indicator title</td><td>Percentage of inmates screened for diabetes.</td></tr>
<tr><td>Definition</td><td>The indicator measures inmates (aged 40 years and older) that are screened through testing to detect Diabetes Mellitus in order to identify cases on time. i.e. newly diagnosed inmates with a fasting blood glucose of more than 7mmol/L.
(> 7mmol/L) or random blood glucose of more than 11.1mmol/L (>11.1mmol/L and initiated on treatment. Screening will ensure early detection of non-communicable diseases which can be treated on time.</td></tr>
<tr><td>Source of data</td><td>Primary Healthcare Register.
Consolidated inmate population of 40 years and older.</td></tr>
<tr><td>Data collection</td><td>Information is collected by counting inmates who have been screened for Diabetes through testing at the Centre. The Health Care facilities submit the statistics to Management Areas where it is checked, validated, consolidated and analysed. The Management Area reports the performance to the Regional Office where it is checked, validated, consolidated and analysed. The Regional Office reports the performance to the National Office where it is checked, verified, consolidated and analysed.</td></tr>
<tr><td>Method of calculation / assessment</td><td>$\frac{\text{The sum of inmates (40 years and older) screened for Diabetes Mellitus}}{\text{Inmate population (aged 40 years and older)}} \times 100$
Example:
<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:
$\frac{\text{Number of inmates (40 years and older) screened for Diabetes Mellitus for the three months}}{\text{Average number of inmates (aged 40 years and older) for the three months}} \times 100$
<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:
$\frac{\text{Number of inmates (40 years and older) screened for Diabetes Mellitus for the 12 months}}{\text{Average number of inmates (aged 40 years and older) for the 12 months}} \times 100$
<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: Inmates 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.</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>
</table>

Assumptions	Availability of adequate resource allocation. Inmates aged 40 years and older are willing to be screened.				
Disaggregation of beneficiaries (where applicable)	Benefits inmates who are 40 years and older including special categories.				
Spatial transformation (where applicable)	National.				
Calculation type	Cumulative year-to-end (Separate targets for each quarter which adds up to the annual target).				
Reporting cycle	Quarterly.				
New indicator	No.				
Desired performance	Inmates above 40 years screened to ensure early detection of non-communicable diseases.				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.				
Indicator updater	Deputy Commissioner: Healthcare Services.				
Annual targets	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	90%	90%	90%	90%	90%
Quarterly targets 2024/25	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	22.5%	22.5%	22.5%	22.5%	
Means of verification	Primary Healthcare Register. Health file (G335 file).				

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 Health Care facilities submit the statistics to Management Areas where it is checked, validated, consolidated and analysed. The Management Area reports the performance to the Regional Office where it is checked, validated, consolidated and analysed. The Regional Office reports the performance to the National Office where it is checked, verified, consolidated and analysed.</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>$22.5\% \left(\frac{1\,350}{6\,000}\right)$</td><td>$29\% \left(\frac{1\,450}{5\,000}\right)$</td><td>$18\% \left(\frac{900}{5\,000}\right)$</td></tr>
<tr><td>Annual calculation</td><td>$104.28\% \left(\frac{5\,259}{5\,043}\right)$</td><td colspan="2"></td></tr>
</table>
Quarter 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: Inmates 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>
</table>

Disaggregation of beneficiaries (where applicable)	Benefits inmates who are 40 years and older irrespective of gender or disabilities equally.				
Spatial transformation (where applicable)	National.				
Calculation type	Cumulative year-to-end (Separate targets for each quarter which adds up to the annual target).				
Reporting cycle	Quarterly.				
New indicator	No.				
Desired performance	Inmates above 40 years screened to ensure early detection of non-communicable diseases.				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections.				
Indicator updater	Deputy Commissioner: Healthcare Services.				
Annual targets	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	90%	90%	90%	90%	90%
Quarterly targets 2024/25	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	22.5%	22.5%	22.5%	22.5%	
Means of verification	Primary Healthcare Register. Health file (G335 file).				

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 Food Service Units submit the statistics to Management Areas where it is checked, validated, consolidated and analysed. The Management Area reports the performance to the Regional Office where it is checked, validated, consolidated and analysed. The Regional Office reports the performance to the National Office where it is checked, verified, consolidated and analysed.</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>$13\% \left(\frac{170}{1\,300}\right)$</td><td>$7\% \left(\frac{110}{1\,500}\right)$</td><td>$10\% \left(\frac{143}{1\,500}\right)$</td></tr>
<tr><td></td><td>NB: numerator includes balance brought forward from April + 20 new</td><td>NB: numerator includes balance brought forward – 60</td><td></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 colspan="2"></td></tr>
</table>
Quarterly performance:
$\frac{\text{Average number of prescribed therapeutic diets for the 3 months}}{\text{Unlock totals for the first day of the following month}} \times 100$
<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:
$\frac{\text{Average number of prescribed therapeutic diets for the 4 quarters}}{\text{Unlock totals for the first day of the following month}} \times 100$
<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>
</table>

Data limitations	Reported information prone to human error as data is collected and captured manually. Non-availability of functioning nutrition information systems.				
Assumptions	Based on resource allocation.				
Disaggregation of beneficiaries (where applicable)	Benefits inmates of all ages irrespective of gender or disabilities equally.				
Spatial transformation (where applicable)	National.				
Calculation type	Non-cumulative (separate targets for each quarter and annual 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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	≤12%	≤12%	≤12%	≤10%	≤10%
Quarterly targets 2024/25	**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 file (G335 file).				

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:** $\frac{\text{Average certified caseload on the last day for the three months of the quarter}}{\text{Average certification plus revocations for the three months of the quarter}} \times 100$ **Numerator**: Sum of numerator for the 3 months of the quarter ÷3 **Denominator**: Sum of denominator for the 3 months of the quarter ÷ 3 x 100 **Annual performance:** $\frac{\text{Average certified caseload on the last day for the 12 months of the financial year}}{\text{Average certification plus revocations for the 12 months of the financial year}} \times 100$ **Numerator**: Sum of numerator of the 12 months of the financial year ÷12 **Denominator**: Sum of denominator of the 12 months of the financial year ÷ 12 x 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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	97%	97%	97%	97%	97%
Quarterly targets 2024/25	**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:** $\frac{\text{Average certified caseload on the last day for the three months of the quarter}}{\text{Average certification plus revocations for the three months of the quarter}} \times 100$ **Numerator**: Sum of numerator for the 3 months of the quarter ÷3 **Denominator**: Sum of denominator for the 3 months of the quarter ÷ 3 x 100 **Annual performance:** $\frac{\text{Average certified caseload on the last day for the 12 months of the financial year}}{\text{Average certification plus revocations for the 12 months of the financial year}} \times 100$ **Numerator**: Sum of numerator of the 12 months of the financial year ÷12 **Denominator**: Sum of denominator of the 12 months of the financial year ÷ 12 x 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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	97%	97%	97%	97%	97%
Quarterly targets 2024/25	**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. Note: Direct/primary victims of the crime that has led to the incarceration of the offender should be counted. Indirect/secondary victims who have been affected by the crime committed to the primary victim by the offender that has led to his/her incarceration should be counted. Family mediation that exclude direct/primary victims should not be counted. Interventions though mediation or family dispute resolutions conducted between offenders/parolees/probationers and their families should not be counted.				
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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	5 300	5 900	6 500	7 100	7 700

Quarterly targets 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	1 325	2 650	3 975	5 300
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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	4 000	4 500	5 000	5 500	6 000
Quarterly targets 2024/25	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	1 000	2 000	3 000	4 000	
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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	54	60	66	72	78
Quarterly targets 2024/25	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	13	26	39	54	
Means of verification	Signed SLA / MOU / MOA/ Letter of appointment or employment.				

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	No.				
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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	54	60	66	72	78
Quarterly targets 2024/25	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	13	26	39	54	
Means of verification	Signed Register of beneficiaries. Signed SLA / MOU / MOA/ Letter of employment.				

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	**2024/25**	**2025/26**	**2026/27**	**2027/28**	**2028/29**
	6 800	7 000	7 200	7 400	7 600
Quarterly targets 2024/25	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	
	1 700	3 400	5 100	6 800	
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. The final one plans and first generation one plans have been completed in 50 districts and metros respectively. The Department has identified four 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 282 000 000	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 Port Shepstone Correctional Centre	Provision of additional bedspaces to approximately 260 bedspace	R 120 000 000	Greater Kokstad Municipality	-30.73938, 30.45273	Regional Commissioner KZN	Development Bank South Africa
4.	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 where parolees and probationers 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 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 Mr Nosenga Area Coordinator Social Reintegration	School Management School Governing Body Rooigrond Medium-B Agriculture Section
2.	Painting of school	Provide painting service at Mokitime Primary	Funded by the school	Ngaka Modiri-Molema District Municipality	25.8667'S, 25.5879'E	The School Principal Head Community Corrections Mafikeng Mr Morebudi Area Coordinator Social Reintegration	School Management School Governing Body
3.	Painting of school	Provide painting and cleaning services at Madiba Combined School Probationers and parolees will be utilised for labour	Funded by the school	Ngaka Modiri-Molema District Municipality	25.9251'S, 25.8019'E	The School Principal Head Community Corrections Mafikeng Mr Pilatso Area Coordinator Social Reintegration	School Management School Governing Body

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
4.	Vegetables garden	Planting of vegetables at Thusanang disabled Centre for feeding of learners.	Funded by School Community Corrections Officials	Dr Ruth Segomotsi Mompati District Municipality	26.9723'S, 24.7461'E	Principal Head Community Corrections Vryburg Area Coordinator Social Reintegration	School Management
5.	Vegetables garden	Planting of vegetables at Vryburg Community Corrections Office for feeding of learners.	Funded by Community Corrections Officials	Dr Ruth Segomotsi Mompati District Municipality	26.9584'S, 24.7299'E	Head Community Corrections Vryburg Area Coordinator Social Reintegration	Thusanang Disabled Care Centre
6.	Development of co-operatives for parolees and probationers	Arrange with Agriculture Department to provide seeds/ seedlings to other parolees who were trained on Vegetable gardening at Vryburg Community Corrections to establish own vegetable gardens	Donor funding	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
7.	Vegetables garden	Planting of vegetables at Phatsima Primary School for feeding of leaners.	Funded by the school and Donor	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 Governing Body
8.	Vegetables garden	Planting of vegetables at Rapoo Primary School for feeding of leaners.	Funded by the school	Ngaka Modiri-Molema District Municipality	26.2421'S, 26.0822'E	The school Principal Head Community Corrections Lichtenburg Area Coordinator Social Reintegration	School Management, School Governing Body, Bathusi Foundation

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
9.	Vegetables garden	Planting of vegetables at Boikhutso Hospice for feeding of residents	Funded by Hospice	Ngaka Modiri-Molema District Municipality	26.1612'S, 26.15001'E	The Centre Manager Head Community Corrections Lichtenburg Area Coordinator Social Reintegration	Centre Management, Bathusi Foundation, Department of Social Development
10.	Vegetables garden	Planting of vegetables at Vresgewaagt Legae la Bone Old Age Home for feeding the elderly people	Funded by Centre and Donors	Ngaka Modiri-Molema District Municipality	26.1512'S, 26.15321'E	Old Age Home Acting Director Head Community Corrections Lichtenburg Area Coordinator Social Reintegration	Old Age Home Management, Department of Social Development, Community
11.	Vegetables garden	Planting of vegetables at Lilian Lehetla Special School, Atamelang for feeding learners	Funded by Centre and Donors	Ngaka Modiri-Molema District Municipality	26.50118'S, 25.36886'E	The Centre Manager Head Community Corrections Lichtenburg Area Coordinator Social Reintegration	Centre Management, School Governing Body, Bathusi Foundation
12.	Development of co-operatives for parolees and probationers	Arrange with Bathusi Organisation to train more parolees and probationers on gardening skills	Funded by the Foundation	Ngaka Modiri-Molema District Municipality	26.0282'S, 8522'E	The founder Head Community. Corrections Lichtenburg Area Coordinator Social Reintegration	Bathusi Foundation
13.	Vegetables garden	Planting of vegetables at Motswedi Old Age Centre	Funded by Centre and Donors	Ngaka Modiri-Molema District Municipality	25 17'S, 25.53'E	The Old Age Centre Manager Head Community Corrections Zeerust Area Coordinator Social Reintegration	Old Age Centre Management, Department of Social Development

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
14.	Painting of Motswedi Old Age Centre	Provide painting and cleaning services at of Motswedi Old Age Centre	Funded by Centre and Donors	Ngaka Modiri-Molema District Municipality	25 17'S, 25.53'E	The Old Age Centre Manager Head Community Corrections Zeerust Area Coordinator Social Reintegration	Old Age Centre Management, Department of Social Development
15.	Community Outreach Programmes/ Cleaning and Maintenance projects	Cleaning and maintenance of Surroundings of Schools, Clinics, Health Care Centre, Churches, Courts, SAPS, Multipurpose Centres and Disabled Care Centres	Material supplied by respective Social partners	Ngaka Modiri-Molema District Municipality Dr Ruth Segomotsi Mompati District Municipality	26.0282•S,25.8522•E 26.6635'S,24.3341'E	Heads Community Corrections: Mafikeng, Lichtenburg, Vryburg and Zeerust Area Coordinator Social Reintegration	South African Police Services, Schools, Disabled Care Centre, Old Age Care Centre, Legae la Bana, Child and Youth Care Centre, Churches, Hospice Clinics, Tribal Offices Courts, Community Corrections Offices
16.	Vegetables Garden	Planting vegetables at Fedile High School for feeding of learners and poverty stricken for families.	Donor funding	Capricorn District Municipality	23.4821S, 29. 7233.E	The Principal Area Coordinator Social Reintegration	Molemole Local Municipality, Martin Dale Seedling Company, School Governing Body
17.	Vegetables Garden	Planting vegetables at Maebani Primary School feeding of learners	Donor funding	Vhembe District Municipality	23.0413S, 29. 6543.E	The Principal Area Coordinator Social Reintegration	Traditional Leaders School Governing Body
18.	Vegetable Garden	Giyani Society for the Care of the Old Aged. Planting vegetables at Giyani Society for feeding of old aged people	Donor funding	Mopani District Municipality	23.3167 S 30.7167 E	Chairperson Area Coordinator Social Reintegration	Community Members Department of Social Development
19.	Vegetables Garden	Planting vegetables at Dimani Agricultural School for feeding of learners	Donor funding	Vhembe District Municipality	22.99553.S, 30.41723E	The Principal Area Coordinator Social Reintegration	Traditional Leaders School Governing Body

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
20.	Vegetables Garden	Planting vegetables at Mphaphuli High School for the feeding of learners	Donor funding	Vhembe District Municipality	22.9485.S, 30.4817.E	The Principal Area Coordinator Social Reintegration	Traditional Leaders School Governing Body
21.	Cleaning campaign	Provision of cleaning services by parolees and probationers to support compliance with parole conditions and aid reintegration	No Budget	Emalahleni Municipality Nkangala District Municipality	25.8728•S, 29.2553, •E	Mr. Majula Community Corrections Offices	Roman Catholic Church
22.	Cleaning campaign	Provision of cleaning services by parolees and probationers to support compliance with parole conditions and aid reintegration	No Budget	Ellias Motsoladi Municipality Sekhukhune District Municipality	25.1674•S, 29.3987, •E	Mr Ngubeni Community Corrections Offices	Epilepsy Centre
23.	Cleaning campaign	Provision of cleaning services by parolees and probationers to support compliance with parole conditions and aid reintegration	No Budget	JS Moroka Municipality Nkangala District Municipality	25.0404•S,28.8131•E	Mr Ngubeni Community Corrections Offices	Department of Basic Education Sibonelo Primary School
24.	Cleaning campaign	Provision of cleaning services by parolees and probationers to support compliance with parole conditions and aid reintegration	No Budget	Chief Albert Luthuli Municipality Gert Sibande District Municipality	26.5471•S, 29.9741•E	Mr Mthimunye Community Corrections Offices	Vukuzenzele Old Age home
25.	Cleaning campaign	Provision of cleaning services by parolees and probationers to support compliance with parole conditions and aid reintegration	No Budget	Emakhazeni Municipality Nkangala District Municipality	25.8728•S, 29.2553, •E	Mr Makgopa Community Corrections Offices	Department of Basic Education Ikhwezi Primary School
26.	Cleaning campaign	Provision of cleaning services by parolees and probationers to support compliance with parole conditions and aid reintegration	No Budget	Thembisile Hani Municipality Nkangala District Municipality	25.5848•S,30.0665•E	Mr Sithole Community Corrections Offices	Tweefontein Community

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
27.	Skills Development	Crochet Project: youth offenders will transfer skills to GBV victims that are identified by Department of Social Development.	No Budget	Fezile Dabi District Municipality (Moqhaka Local Municipality)	27.63730 S 27.23230 E	Educationist: Medium B Social Worker: Medium B	Department of Social Development
28.	Community Development	Crime prevention awareness at schools by Social Reintegration in partnership with relevant stakeholder.	No Budget	Fezile Dabi District Municipality (Moqhaka Local Municipality)	27.63730 S 27.23230 E	Social worker: Medium B	Department of Social Development
29.	Community Development	Crime awareness campaign at primary school by Social Reintegration	R1000.00	Fezile Dabi District Municipality (Moqhaka Local Municipality)	27.63730 S 27.23230 E	Head Community Corrections	South African Police Service, Local Government Safety & Security, Community Policing Forum.
30.	Community Development	Crime awareness campaign at primary school by Social Reintegration	R1000.00	Fezile Dabi District Municipality (Moqhaka Local Municipality)	27.63730 S 27.23230 E	Head Community Corrections	South African Police Service, Local Government Safety & Security, Community Policing Forum.
31.	Community Development	Social Reintegration partnering with Stakeholders to conduct searching at secondary schools as part of crime prevention awareness	R1000.00	Fezile Dabi District Municipality (Moqhaka Local Municipality)	27.63730 S 27.23230 E	Head Community Corrections	South African Police Service, Community Policing Forum, Fire Department & Lesedi La Sechaba – NPO.
32.	Community Development	Crime awareness campaign at schools by Social Reintegration	R30 000	Matjhabeng/ Masilonyana Municipality	37.43160 N 78.65690 W 28.00460 S 26.77320 E 28.40190 S 26.71010 E	Head of Community Corrections	Department of Basic Education

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
33.	Community Development	Crime awareness campaign at communities by Social Reintegration	R30 000	Matjhabeng/ Masilonyana Municipality	37.43160 N 78.65690 W 28.00460 S 26.77320 E 28.40190 S 26.71010 E	Head of Community Corrections	NGO's/CBO's/ South African Police Service /Department of Justice and Constitutional Development/ Churches/ Department of Health/ Department of Social Development
34.	Community Outreach	Social Reintegration with Department of Home Affairs conducting tracing of offenders/ parolees/ probationers without ID's to be assisted.	R10 000	Matjhabeng/ Masilonyana Municipality	37.43160 N 78.65690 W 28.00460 S 26.77320 E 28.40190 S 26.71010 E	Head of Community Corrections	Department of Home Affairs
35.	Development of cooperatives for parolees and probationers	Revamp of Old Age Home at Springbok in partnership with Social development	No Budget	Namaqua district	29.66550S 17.88800E	HCC Springbok Head Comcor	Department of Social Development
36.	Development of cooperatives for parolees and probationers	Renovation of Pre-primary school that was destroyed by fire in partnership with Department of Basic Education.	No Budget	Namaqua district	29.66550S 17.88800E	HCC Springbok Head Comcor	Department of Basic Education
	Food Security	Public Private partnership aimed at transformation of poverty alleviations initiative into sustainable food security programmes. Establishment of a food garden at three areas, serving soup at two old age homes and meals to people at a dumping site.	R 2700	Amathole District Buffalo City Metropolitan Sarah Baartman District Municipalities	32.9714"S 27.8846"E 32.3038"S 24.5421"E	Area Commissioner: Amathole	Department of Social Development, Community leaders and School Governing Bodies

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
36.	Refurbishment of schools	Painting and refurbishment of classrooms in three schools three (3) schools Nyaluza High School, Sinekhaya Day Care Centre and Sinethemba High School	Funded by Department Basic of Education and Day care centre management	Amathole District Buffalo City Metropolitan Sarah Baartman District Municipalities	32.9714"S 27.8846"E 32.3038"S 24.5421"E	Area Commissioner: Amathole	Department Basic of Education, Day Care Centre management
37.	Cleaning and maintenance of	Cutting of grass, cleaning the playgrounds, fencing the church garden and planting seedlings at Eluxolweni Youth centre and Ezeleni Methodist Church	Funded by Ezeleni Methodist Church and Eluxolweni Youth centre	Amathole District Buffalo City Metropolitan Sarah Baartman District Municipalities	32.9714"S 27.8846"E 32.3038"S 24.5421"E	Area Commissioner: Amathole	Eluxolweni Youth Centre Management, Ezeleni Methodist Church Leadership
38.	Marketing	Imbizo to be conducted, marketing of the VOD to communities and observing the 16 Days of Activism against Women and Children abuse	R35000	Amathole District Buffalo City Metropolitan Sarah Baartman District Municipalities	32.9714"S 27.8846"E 32.3038"S 24.5421"E	Area Commissioner Amathole	South African Police Services, Department of Justice and Constitutional Development, Department of Social Development, Chiefs, Councillors
39.	Support to Back to School Campaign	Donating uniform to disadvantaged learners	No budget	Amathole District Buffalo City Metropolitan Sarah Baartman District Municipalities	32.9714"S 27.8846"E 32.3038"S 24.5421"E	Area Commissioner Amathole	Department of Basic Education, Department of Social Development, Independent Donors
40.	Cleaning and maintenance	Cutting of grass, cleaning of grounds and windows in wards, general assistance such as moving of folders from one office to the next at Cecilia Makiwane Hospital (CMH).	Funded by the Hospital	Buffalo City District	32, 9293" S, 27,7436" E	Area Commissioner: East London	Department of Health

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
41.	Cleaning and maintenance:	Cutting of grass, cleaning the grounds, gardening by parolees and probationers and conducting awareness campaigns at Lilitha Nursing College	Funded by Lilitha Nursing College	Buffalo City District	34.4310"S 19.2120"E	Area Commissioner: East London	Department of Health
42.	Cleaning and maintenance:	Cutting of grass, cleaning, gardening, painting by parolees and probationers as well as conducting awareness campaigns at Lukhanyo Primary School	Funded by Lukhanyo Primary School	Buffalo City District	34.4310"S 19.2120"E	Area Commissioner: East London	Lukhanyo Primary School Governing Body
43.	Cleaning and maintenance:	Cutting of grass, cleaning and gardening by parolees and probationers at Qaqamba Senior Secondary School	Funded by Qaqamba Senior Secondary School	Buffalo City District	33.01771"S 27.85699"E	Area Commissioner: East London	Qaqamba Senior Secondary School Governing Body
44.	Cleaning and maintenance:	Cutting of grass, cleaning and gardening by parolees and probationers at John X Merriman Child & Youth Care Centre	Funded by John X Merriman Child & Youth Care Centre	Buffalo City District	32.9714"S 27.8846"E	Area Commissioner: East London	John X Merriman Child & Youth Care Centre
45.	Renovation of an old building	Renovated the old building at Ncera village 6 into a Community Resource Centre. The following were done; painting, tiling and fencing of the building.	Ncera Information Resource Centre	Buffalo City District	32.9714"S 27.8846"E	Area Commissioner: East London	Ncera Information Resource Centre
46.	Food Security	Garden Project-To cultivate Vegetables for Community by planting donated seed utilizing offender labour together with community	No budget	Sarah Baartman District	32.3038"S 24.5421"E	Area Commissioner	Community members
47.	Skills Development	Planned Beadwork project at Valencia Old Age Home utilizing sponsored items to initiate the project	No budget	Sarah Baartman District	32.3038"S 24.5421"E	Area Commissioner	Department of Social Development

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
48.	Maintenance and Cleaning	Clean-up and Maintenance of school premises utilizing sponsored grass cutters and petrol. Furnishing of Water by Mobile Water Tanker	No budget	Sarah Baartman District	32.3038"S 24.5421"E	Area Commissioner	School Governing Body, Sundays River Valley Municipality
49.	Maintenance and Cleaning	Painting of Nojoli Senior Primary School, regular Maintenance and cleaning	No budget	Sarah Baartman District	32.3038"S 24.5421"E	Area Commissioner	School Governing Body of Nojoli Senior
50.	Refurbishment and cleaning	SAWAS Hospital clean-up maintenance of premisses	No budget	Sarah Baartman District	32.3038"S 24.5421"E	Area Commissioner	Department of Health
51.	Cleaning and maintenance	Maintenance of the buildings and ploughing of the garden. Adopt a centre	No budget	OR Tambo District	31 34'S 28 46' E	Acting AC Mthatha	Ikhwezi Lokusa Special School for the disabled
52.	Community Garden	Cleaning of Community Garden: Eureka Community	Donor funding	Joe Gqabi District Municipality	32.5842 S 27.3616 E	Area Commissioner	General Matrix Multiply Leadership Academic
53.	Cleaning projects to Schools, Clinics, Hospitals	Cleaning projects to Public Institutions	No Budget	Chris Hani District Municipality	31.8743 S, 26.79868 E	Area Commissioner	Department of Basic Education, Department of Health
54.	Community gardening	Cleaning and planting at Tsomo Senior Secondary School	Donor funding	Chris Hani District Municipality	31.8743 S, 26.79868 E	Area Commissioner	Department of Education
55.	Cleaning projects and painting at Schools, Churches and Clinics	Cleaning of parks	No budget	Chris Hani District Municipality	31.8743 S, 26.79868 E	Area Commissioner	Department of Basic Education, Department of Health, Churches
56.	Refurbishment of schools	Painting, building and refurbishment of classrooms at GEMM Leadership Academy	Donor funding	Joe Gqabi District Municipality	32.5842 S 27.3616 E	Area Commissioner	Department Basic of Education, GEMM Leadership Academy Governing Body

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
57.	Refurbishment of schools	Painting, building and refurbishment of classrooms	Donor funding	Amathole District Municipality	30.99959 S, 26.3288 E	Area Commissioner	Department of Basic Education
58.	Refurbishment of schools	Painting and building refurbishment of classrooms	Donor funding	Amathole District Municipality	30.99959 S, 26.3288 E	Area Commissioner	Department of Basic Education
59.	Refurbishment of schools	Painting and building refurbishment of classrooms	Donor funding	Chris Hani District Municipality	31.8743 S, 26.79868 E	Area Commissioner	Department of Basic Education
60.	Cleaning and maintenance	Cutting of grass and cleaning the playgrounds at Schools and St Francis Hospital, Building	Donor funding	Joe Gqabi District Municipality	32.5842 S 27.3616 E	Area Commissioner	Department of Health
61.	Cleaning, Gardening, and maintenance	Cutting of grass, cleaning the playgrounds and walls at schools and Clinics	Donor funding	Amathole District Municipality	30.99959 S, 26.3288 E	Area Commissioner	Department of Basic Education, Department of Health
62.	Cleaning and grass cutting	Cleaning and grass cutting to Public Institutions (Clinics and Schools)	Donor funding	Chris Hani District Municipality	31.8743 S, 26.79868 E	Area Commissioner	Department of Basic Education, Department of Health
63.	Cleaning of schools and provisioning of Agriculture activities	Cleaning and grass cutting to Public Institutions	Donor funding	Chris Hani District Municipality	31.8743 S, 26.79868 E	Area Commissioner	Department of Basic Education, Department of Rural and Agrarian Reform
64.	Cleaning, painting and Gardening	Cleaning, painting and grass cutting and cutting of trees at Schools, clinic and old age home	Donor funding	Chris Hani District Municipality	31.8743 S, 26.79868 E	Area Commissioner	Department of Basic Education, Department of Health, and Cheshire Disabled Home
65.	School cleaning Campaign	Cleaning the yard, grass and weed cutting. Fence renovations	No budget	Joe Gqabi District Municipality	32.5842 S, 27.3616 E	Area Commissioner	Department of Basic Education

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
66.	Cleaning and Gardening	Cleaning the yard, refresh gardening & play Ground at Schools, Hospital & Clinic	Donor funding	Chris Hani District Municipality	31.8743 S, 26.79868 E	Area Commissioner	Department of Basic Education, Department of Health,
67.	Cleaning and Gardening	Cleaning the yard, refresh gardening & playing ground Schools, clinic, Justice, Home affairs and Agriculture	Donor funding	Amathole District Municipality	30.99959 S, 26.3288 E	Area Commissioner	Department of Basic Education, Department of Health, Department of Justice and Constitutional Development, Department of Home Affairs and Department Agriculture, Land Reform and Rural, Development
68.	Cleaning	Social Development and Magistrate Court	Donor funding	Amathole District Municipality	30.99959 S, 26.3288 E	Area Commissioner	Department of Social Development and Department of Justice and Constitutional Development
69.	Maintenance of school	Darris Primary School: Zwide	No budget	Nelson Mandela Metro	-33.88391, 25.59945.	Area Commissioner: St Albans	Department of Basic Education
70.	Maintenance of school	Keizer Nxwana Primary School: KwaZakhele, Seyisi	No budget	Nelson Mandela Metro	-33.88391, 25.59945.	Area Commissioner: St Albans	Department of Basic Education
71.	Maintenance of school	Isaac Booi Primary School: Zwide	No budget	Nelson Mandela Metro	-33.88391, 25.59945.	Area Commissioner: St Albans	Department of Basic Education
72.	Maintenance of school	Frank Joubert Primary School: Korsten	No budget	Nelson Mandela Metro	-33.88391, 25.59945.	Area Commissioner: St Albans	Department of Basic Education
73.	Supporting a girl child	Giving sanitary towels at New Brighton Primary School.	No budget	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
74.	Poverty Alleviation	Vegetable garden Bantom Clinic: Uitenhage	Donor funding	Nelson Mandela Metro	-33.88391, 25.59945.	Area Commissioner: St Albans	Sinako NPO
75.	Crime awareness Campaigns	Gangsterism, Bullying and Substance Abuse at St Teresa Primary and Paterson High School: Schauderville	No budget	Nelson Mandela Metro	-33.88391, 25.59945.	Area Commissioner: St Albans	Department of Basic Education
76.	Poverty Alleviation	Renovation of the burned house for the needy at 45 Khondlo Street (2023)	Donor funding	Nelson Mandela Metro	-33.88391, 25.59945.	Area Commissioner: St Albans	Build it, NPO and local businesses
77.	Crime Prevention	Crime prevention on Gender Based Violence	No budget	Nelson Mandela Metro	-33,960762° N, 25,620638° E	Area Commissioner: St Albans	National Prosecuting Authority
78.	Cleaning Campaigns	Cleaning of premises for deaf children: Mission Vale Centre. Old Age Home: Ekuphumleni: Zwide Cleaning of crèches in Warmer Location and support services and referrals of children	No budget	Nelson Mandela Metro	-33,960762° N, 25,620638° E	Area Commissioner: St Albans	Mission Vale Centre Ekuphumleni Old Age Home Warmer location
79.	Cleaning and painting	Cleaning and painting: Skosana Presbyterian Church: KwaZakhele	No budget	Nelson Mandela Metro	-33,960762° N, 25,620638° E	Area Commissioner: St Albans	School Governing Body, Presbyterian Church
80.	School campaign to present on drugs and crime awareness programme	School campaign to present on drugs and crime awareness programme to learners at Graslaagte, Kruisfontein, Hankey Primary and Secondary Schools. Including other schools in the Kouga Municipality Area.	No budget	Sarah Baardman District	-34,02691 N, 24,775541 E	Area Commissioner: St Albans	Department of Basic Education

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
81.	Maintenance of Building	School campaign assisting schools with cleaning buildings and yards for the new school year. Weston Primary, KwaNomzamo, Umzamowhetu Primary Schools.	No budget	Sarah Baardman District	-33,75877N 24,8153E	Area Commissioner: St Albans	Department of Basic Education
82.	Maintenance of Building	Painting and tiling, cleaning yard at Sakhe Singamadoda youth centre	No budget	Sarah Baardman District	51,7536N -0,3373E	Area Commissioner: St Albans	NPO Sakhe Family Care Centre
83.	Community Development	General Cleaning of the City & Parks, Grass-cutting	No budget	UMsunduzi	29.600607 30.379412	DCS: Pietermaritzburg Community Corrections and Umsunduzi Municipality (Signed MOU)	UMsunduzi Municipality
84.	Community Development	Garden Maintenance	No budget	Ugu District Municipality	30.7505 S 30.4222 E	Community Liaison: Port Sheptsone Community Corrections	Marburg Secondary School,
85.	Community Development	Garden Maintenance	No budget	Ugu District Municipality	30.58681 30.32273	Community Liaison: Port Sheptsone Community Corrections	Mehlomnyama South African Police Service
86.	Community Development	Grass cutting and cleaning	No budget	Umzimkhulu Local Municipality	30.260795 29.936658	Head Community Corrections: Umzimkhulu Community Corrections	Road Traffic Inspectorate offices in Umzimkhulu
87.	Community Development	Grass cutting	No budget	Greater Kokstad Municipality	30.552294 29.426045	Head Community Corrections: Kokstad Community Corrections	Child welfare,

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
88.	Community Development	Grass cutting and cleaning	No budget	Umzimkhulu Local Municipality	-30.550352 29.429410	Head Community Corrections: Umzimkhulu Community Corrections	Department of Social Development
89.	Community Development	Grass cutting and cleaning	No budget	Greater Kokstad Municipality	30.550644 29.429337	Head Community Corrections: Kokstad Community Corrections	Department of Social Development
90.	Community Development	Grass cutting and cleaning	No budget	Ugu District Municipality	30.550860 29.424415	Community Liaison: Port Sheptsone Community Corrections	Southport South African Police Service
91.	Community Development & Poverty Alleviation	Garden Maintenance	No budget	Greater Kokstad Municipality	30.541682 29.431564	Head Community Corrections: Kokstad Community Corrections	Kokstad Public Primary School,
92.	Community Development & Poverty Alleviation	Garden Maintenance	No budget	Ugu District Municipality	30.857684 30.349696	Head Community Corrections: Kokstad Community Corrections	Margate Middle School,
93.	Community Development	Grass cutting and cleaning	No budget	Umzimkhulu Local Municipality	30.238833 30.700543	Head Community Corrections: Umzimkhulu Community Corrections	South African Social Security Agency

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
94.	Community Development & Poverty Alleviation	Grass cutting, painting, tilling, gardening, renovations at Peter Pearce Child Welfare	R20 000.00	Greater Kokstad Municipality	30.552042 29.426006	Social Reintegration: Kokstad Management Area)	Helping Hands NPO in Kokstad, Department of Social Development, Greater Kokstad Municipality
95.	Community Development	Grass cutting	No budget	Matatiele Local Municipality	30.303901 28.861865	Head Community Corrections: Matatiele Community Corrections	Isipho Samahlubi Disability Empowerment Centre-NPO
96.	Community Development	Grass cutting	No budget	Matatiele Local Municipality	30.342855 28.807792	Head Community Corrections: Matatiele Community Corrections	Department of Justice and Constitutional Development
97.	Poverty Alleviation	Building house-needy family	R20 000.00	Umzimkhulu Local Municipality	30.233967 29.713843	Head Community Corrections: Umzimkhulu Community Corrections	Helping Hands (NCW)NPO Move It, Buildmart, Roto tank, Woza Hardware, Bhejane Wholesalers, Zincume Security &Clothing
98.	Poverty Alleviation	Building of a house for a needy-family. Previous house was Completely destroyed by the floods of 2021 April	R165 000 00	Ethekwini	29.887673 30.732069	Community Liaison Officer: Durban Community Corrections	A.M Builders Hardware in Marianhill, Umlazi Local Business
99.	Community Development	Renovation of Marianhill Primary School Library	R95 000 00	Ethekwini	29.843056 30.827030	Community Liaison Officer: Durban Community Corrections	A.M Builders Hardware in Marianhill,

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
100.	Community Development	Building of 4 classrooms for Marianpark Primary School	R865 000 00	Ethekwini	29.868619 30.800912	Community Liaison Officer: Durban Community Corrections	A.M Builders Hardware in Marianhill,
101.	Community Development	Cleaning project. cleaned bush area	No budget	Ethekwini	29.893512 30.897974	Community Liaison Officer: Durban Community Corrections	Ethekwini municipality Sipilisiwe NPO
102.	Community Development	Cleaning project at Vukuzakhe High School	No budget	Ethekwini	29.962536 30.862944	Community Liaison Officer: Durban Community Corrections	Umkhubi organization
103.	Community Development	Cleaning project at JE Ndlovu High School	No budget	Ethekwini	29.740808 30.962526	Community Liaison Officer: Durban Community Corrections	-
104.	Community Development	Cleaning project at Kusa Primary School	No budget	Ethekwini	30.013731 30.895007	Community Liaison Officer: Durban Community Corrections	-
105.	Community Development	Renovation of Mkwanazi Tribal Court	No budget	King Cetshwayo District	28.869110 31.830608	Community Liaison Officer: Empangeni Community Corrections	Traditional Leaders
106	Poverty Alleviation	Building of the house at Groutville Area	No budget	Ilembe District	29.389089 31.245461	Head Community Corrections: Empangeni	R &B Civil Stake Trading Ex-Offender Desk ME SKIZO
107.	Community Development & Community Involvement	Renovation of Kwamathonsi Tribal Court	No budget	Umlalazi District	29.193744 31.291285	Community Liaison Officer: Empangeni Community Corrections	Traditional Leaders

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
108.	Skills Development	Crochet Project: youth offenders will transfer skills to GBV victims that are identified by social Development.	No budget	Fezile Dabi District Municipality (Moqhaka Local Municipality)	27.63730 S 27.23230 E	Educationist: Medium B Social worker: Medium B	Department of Social Development
109.	Community Development	Crime prevention awareness at schools by Social Reintegration in partnership with relevant stakeholder.	No budget	Fezile Dabi District Municipality (Moqhaka Local Municipality)	27.63730 S 27.23230 E	Social worker: Medium B	Department of Social Development
110.	Community Development	Crime awareness campaign at primary school by Social Reintegration	R1000.00	Fezile Dabi District Municipality (Moqhaka Local Municipality)	27.63730 S 27.23230 E	Head Community Corrections	South African Police Services, Local Government Safety & Security, Community Policing Forum.
111.	Community Development	Crime awareness campaign at primary school by Social Reintegration	R1000.00	Fezile Dabi District Municipality (Moqhaka Local Municipality)	27.63730 S 27.23230 E	Head Community Corrections	South African Police Services, Local Government Safety & Security, Community Policing Forum.
112.	Community Development	Social Reintegration partnering with Stakeholders to conduct searching at secondary schools as part of crime prevention awareness	R1000.00	Fezile Dabi District Municipality (Moqhaka Local Municipality)	27.63730 S 27.23230 E	Head Community Corrections	South African Police Services, Community Policing Forum, Fire Department & Lesedi La Sechaba – NPO.
113.	Community Development	Crime awareness campaign at schools by Social Reintegration	R30 000	Matjhabeng/ Masilonyana Municipality	37.43160 N 78.65690 W 28.00460 S 26.77320 E 28.40190 S 26.71010 E	Head of Community Corrections	Department of Basic Education

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
114.	Community Development	Crime awareness campaign at communities by Social Reintegration	R30 000	Matjhabeng/ Masilonyana Municipality	37.43160 N 78.65690 W 28.00460 S 26.77320 E 28.40190 S 26.71010 E	Head of Community Corrections	NGO's/CBO's/ South African Police Services / Department of Justice and Constitutional Development/ Churches/ Department of Health/ Department of Social Development
115.	Community Outreach	Social Reintegration with Home Affairs conducting tracing of offenders/ parolees/ probationers without ID's to be assisted.	R10 000	Matjhabeng/ Masilonyana Municipality	37.43160 N 78.65690 W 28.00460 S 26.77320 E 28.40190 S 26.71010 E	Head of Community Corrections	Department of Home Affairs
116.	Development of cooperatives for parolees and probationers	Revamp of Old Age Home at Springbok in partnership with Social development	No budget	Namaqua district	29.66550S 17.88800E	HCC Springbok Head Comcor	Department of Social Development
117.	Development of cooperatives for parolees and probationers	Renovation of Pre-primary school that was destroyed by fire in partnership with Department of Basic Education.	No budget	Namaqua district	29.66550S 17.88800E	HCC Springbok Head Comcor	Department of Basic Education
118.	Painting Project at Itlhokomeleng Old Age Home: Alexandra	Parolees and Probationers will be painting the facility at Itlhokomeleng Old Age Home	No budget	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	No budget	Johannesburg	27.28 S 27.98 E	Randburg Community Corrections	Bhekilanga Primary School Staff and SGB

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
120.	Back to School Campaign	Back to School Campaign: Cleaning of Tembisa High School before schools reopening	No budget	Johannesburg	26.01 S 28.22 E	Randburg Community Corrections	Tembisa High School Staff and SGB
121.	Giving back to the Community	Painting and minor renovation of at Laezonia Primary School using parolees and probationers	No budget	Tshwane	25°54'13.47"S 28°0'56.45"E	Head of Community Corrections	Morongwe Foundation Universal Paint
122.	Maintenance and painting of Rabie Ridge Police Station	Parolees and Probationers maintaining and painting of Rabie Ridge Police Station	No budget	Johannesburg	26.02 S 28.17 E	Head of Community Corrections	Rabie Ridge Police Station
123.	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).	No budget	City Johannesburg Region D, E and F	26.2704'S 27.9718 E	Jhb Head of Community Corrections	Department of Basic Education and District Office in Pimville
124.	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
125.	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,
126.	Cleaning Campaign	Parolees and Probationers cleaning and maintenance at Itlhokomeleng Old Age Home, Alexandra	No budget	Johannesburg	26.12 S 28.13 E	Randburg Community Corrections	Itlhokomeleng Old Age Home Staff
127.	Cleaning Campaign	Parolees and probationers will be involved in the Cleaning Campaign at Iphutheng primary School, Alexandra	No budget	Johannesburg	26.11 S 28.12 E	Randburg Community Corrections	Iphutheng Primary School Staff

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
128.	Cleaning Campaign	Cleaning at Laudium Clinic	No budget	Tshwane Metro Municipality	25.76515S 28.12591E	KMII Community Corrections	N/A
129	Cleaning Campaign	Cleaning Methodist Church	No budget	Tshwane Metro Municipality	25.76515 S 28.12591E	KMII Community Corrections	N/A
130	Cleaning Campaign	Cleaning Steve Biko Academic	No budget	Tshwane Metro Municipality	25°43'47"S 28°12'09"E	KMII Community Corrections	N/A
131.	Cleaning Campaign	Cleaning Pretoria Central SAPS	No budget	Tshwane Metro Municipality	S25.74790 E28.18901	KMII Community Corrections	Parolees Probationers
132.	Cleaning Campaign	Cleaning Clinic at Soshanguve TT	No budget	Tshwane Metro Municipality	25.49116E 28.09447S	KMII Community Corrections	Parolees Probationers
133.	Cleaning Campaign	Cleaning at Soshanguve SAPS	No budget	Tshwane Metro Municipality	25.49116, 28.09447	KMII Community Corrections	Parolees Probationers
134.	Giving back to community	Painting at BBC Church	No budget	Tshwane Metro Municipality	25.49116, S 28.09447E	KMII Community Corrections	Parolees Probationers
135.	Cleaning Campaign	Cleaning BLK Clinic	No budget	Tshwane Metro Municipality	25.49116S 28.09447E	KMII Community Corrections	Parolees Probationers
136.	Cleaning Campaign	Cleaning BLK Clinic	No budget	Tshwane Metro Municipality	25.49116, S 28.09447E	KMII Community Corrections	Parolees Probationers
137.	Cleaning Campaign	Cleaning at Phuthanong SAPS	No budget	Tshwane Metro Municipality	25.49116, S 28.09447E	KMII Community Corrections	Parolees Probationers
138.	Cleaning Campaign	Cleaning at NAFCOC	No budget	Tshwane Metro Municipality	25.49116, E 28.09447S	KMII Community Corrections	Parolees Probationers
139.	Cleaning Campaign	Cleaning at Tshwane Empowerment Centre for Disabled	No budget	Tshwane Metro Municipality	25.5128 S 28.0485 E	KMII Community Corrections	Parolees Probationers
140.	Cleaning Campaign	Cleaning and trimming of trees at Tsibogo Secondary School	No budget	Tshwane Metro Municipality	25.5128 S, 28.0485 E	KMII Community Corrections	Parolee Probationers
141.	Cleaning Campaign	Cleaning at Loalane high school	No budget	Tshwane Metro Municipality	25.5128 S, 28.0485 E	KMII Community Corrections	Parolees Probationers School SGB

Area of intervention		Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
142.	Cleaning Campaign	Cleaning and trimming of trees at Temba Community Safety	No budget	Tshwane Metro Municipality	25.386507 E 28.255742S	KM II Community Corrections	Probationers
143.	Cleaning Campaign	Cleaning at Temba SAPS	No budget	Tshwane Metro Municipality	25.386507 E :28.255742S	KM II Community Corrections	Parolees Probationers
144.	Cleaning Campaign	Cleaning at Moretele College	No budget	Tshwane Metro Municipality	25° 23' 59.99" S 28° 16' 60.00" E	KM II Community Corrections	Parolees Probationers School SGB
145.	Cleaning Campaign	Cleaning and trimming at Hammanskraal SAPS	No budget	Tshwane Metro Municipality	25° 23' 59.99" S 28° 16' 60.00" E	KM II Community Corrections	Parolees Probationers
146.	Cleaning Campaign	Cleaning at Dube SAPS	No budget	Tshwane Metro Municipality	24°16'0" S 29°55'60" E	KM II Community Corrections	Parolees Probationers

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.

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Department:
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REPUBLIC OF SOUTH AFRICA

The Department of Correctional Services 2024/25 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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