



ANNUAL PERFORMANCE PLAN 2025/26



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA





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Department of Correctional Services

Annual Performance Plan

2025/26

The 2025/26 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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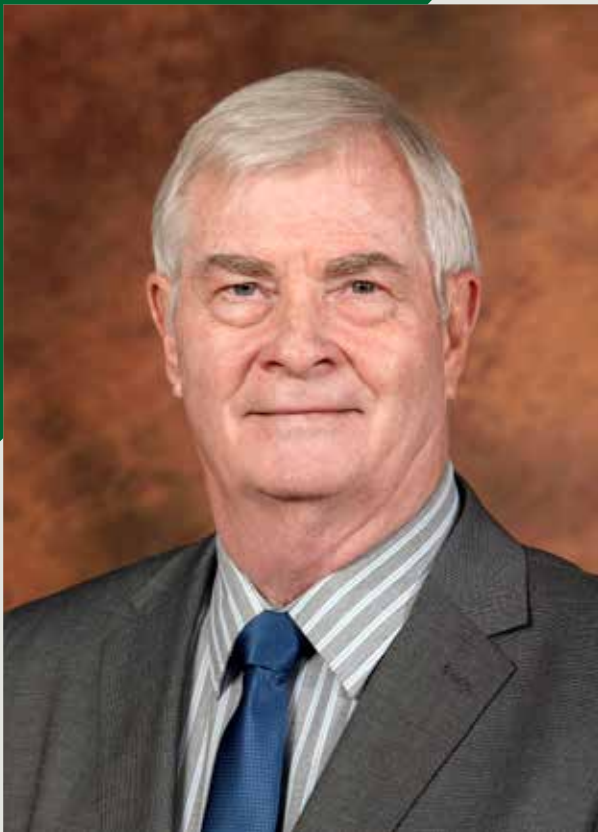
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Statement by the Minister of Correctional Services



Dr PJ Groenewald, MP
Minister of Correctional Services

The year 2024 ushered in a new era of the constitutional democracy with the formation of the Government of National Unity (GNU) bringing together parties from across the political spectrum to work closely together, united with greater common purpose of building South Africa (SA) for all. The GNU has already won increased market confidence, reflected in strengthened currency and reduced borrowing costs, as well as improved public support. South Africa's economic journey in 2024 has been a challenging one. It has been marked by global economic uncertainty, and financial pressures on households. Despite these difficulties, the country's resilience shone through. With the potential for reduced inflation, no recession, lower interest rates, and government-led economic reforms, 2025 could mark a turning point for the nation's economy. While

challenges remain, the outlook is increasingly positive for South Africans, which means a more stable financial environment and improved prospects for managing debt effectively.

Crime rates are influenced by a complex interplay of factors, including socio-economic conditions. Understanding the link between socio-economic factors and crime is essential for developing effective strategies to reduce crime rates and promote safer, more equitable communities. Economic disparities create an environment of social and economic deprivation, where individuals may resort to criminal activities as a means of survival or to improve their economic situation. Poverty increases the likelihood of engaging in illegal activities, such as theft, drug trafficking, and property crimes, as individuals may perceive limited legitimate opportunities for advancement. Unemployment is another significant socio-economic factor linked to crime. Joblessness leads to financial strain, reduced access to resources, and diminished social integration. Unemployed individuals may become more susceptible to involvement in criminal activities due to financial desperation, limited social support networks, and a loss of purpose or identity associated with work. Inequality within a society also contributes to crime rates. The perception of inequitable distribution of resources and opportunities can breed resentment, frustration, and social unrest, which can manifest in criminal behaviour. Inequality may create feelings of injustice and exclusion, fuelling a sense of disillusionment and a disregard for social norms.

Economic deprivation theory emphasises the role of economic inequality and lack of access to resources as drivers of crime. The frustration and relative deprivation experienced by individuals in disadvantaged communities can lead to increased criminal behaviour as a response to perceived social and economic injustices. Education plays a crucial role in breaking the cycle of crime and poverty. Limited access to quality education hampers individuals' opportunities for personal and economic growth,

increasing the likelihood of criminal involvement. Investing in educational resources, providing equal opportunities, and promoting vocational training can empower individuals and reduce crime rates. The Department is committed towards reducing the likelihood of re-offending by increasing and improving rehabilitation programmes for offenders and improving the reintegration of parolees into communities. We continue to provide offenders with a range of educational, occupational and vocational skills development programmes as part of their developmental path and in preparation for their release. Empowering offenders with education programmes and occupational and vocational skills to function effectively in society upon their release, is essential for rehabilitation. The Department will continue to maintain the partnerships with the Department of Basic Education (DBE) and the Department of Higher Education and Training (DHET) and local Technical and Vocational Education and Training (TVET) colleges to support the implementation of education and training initiatives.

The Department will continue to support the implementation of the District Development Model through its production workshops, agricultural activities, arts and culture and community projects that promote self-sufficiency and sustainability by working in collaboration with metros, district municipalities and all relevant entities. The implementation of the Self Sufficiency and Sustainability Programme provides new opportunities to demonstrate the Department's innovative capability to generate revenue for self-sufficiency and sustainability and contribute to local economic development in areas where productive capacity is situated. The Departmental production workshops, bakeries and farms will continue to provide work opportunities to offenders for skills utilisation, enhancement of work ethics and self-sustenance upon release.

The Department remains committed to providing a safe and secure conditions for all inmates within its correctional facilities despite the challenges such as dilapidated infrastructures, gang activities,

overcrowding etc. that distract the effective implementation of security policies and procedures. The continuous adherence to National prevention strategies, deployment of National Emergency Response Teams in hot spot areas, training, monitoring and evaluation of the approved Standard Operating Procedure (SOP) (B-Order) and Gang Combatting Strategy had a significant impact on the reduction of security incidents. The Department is fully committed in its operations to continue curbing and curtailing all security incidents in all correctional facilities. Various Integrated Security Systems projects had been scheduled for the next few financial years and procurement strategies have been identified. All of these elements are crucial as we create a system that can rehabilitate, reduce reoffending and ultimately make our communities safer.

Overcrowding has been one of the biggest challenges for the Department for many years and it remains an obvious contributing factor to incidents of escapes, assaults and unnatural deaths and mental health issues. The inmate population trend from 2023/24 to 2024/25 reflects an overall increase of 10 324 inmates from 156 600 to 166 924 reflecting an approximate increase of 7%. The total number of inmates as on 31 December 2024 was 166 924 against the approved bedspace of 107 346 which calculated into an overcrowding level of 56%. It is clear that in order to effectively address the factors contributing towards crime and criminal behaviour, we must make use of other measures besides incarceration. Incarceration should be reserved for those offenders who cannot be dealt with in any other form and are too high risk for community-based sentencing such as discharges, fines and community orders. Non-custodial programmes address the root causes of crime, change offending behaviour and afford offenders the opportunity to turn their lives around.

Successful strategies to reduce overcrowding are based on an integrated and sustained approach to enhancing the criminal justice process and are strengthened by an in-depth understanding of the nature of the crime problem, the effective functioning of the Criminal Justice System and general strategies

for crime prevention. Overcrowding has multiple and cumulative causes, largely external to the correctional system itself. It therefore cannot be addressed only at the level of Correctional Services but requires a holistic and coordinated response from a broad range of authorities, including at the policy level and in society at large. This holistic, multifaced and integrated approach will require reform of Legal and Judicial Systems which will result in streamlining legal processes, reducing delays in trials, and implementing alternative sentencing measures and pre-trial diversion programmes as alternatives to incarceration. Given all the challenges the Department will continue to prioritise the implementation of the Overcrowding Reduction Strategy to down manage overcrowding whilst recognising that the solution to overcrowding does not reside solely with Correctional Services.

Government aims to pursue the achievement of universal health coverage, in which everyone in South Africa has equal access to equitable, accessible, quality health services through the implementation of the National Health Insurance (NHI). This commitment is in line with the United Nations Sustainable Development Goal 3 of ensuring healthy lives and promoting well-being for all at all ages with emphasis on ensuring access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all. In contributing towards the realisation of universal health coverage, the Department commits to strengthen the correctional health system through various interventions including the revitalisation of health care infrastructure such as clinics (including those that provide health care services on a 24-hour basis), pharmacies and food service units to be able to cater for the needs of the inmate population including babies of incarcerated mothers. The correctional health system will be strengthened to address the needs of women, youth, children and persons with disabilities. The delivery of Primary Health Care (PHC) will be strengthened by ensuring that health care facilities are well-resourced and appropriately staffed. The Department will continue to collaborate with the Department of Health across all levels and other relevant internal and external

stakeholders for implementation of interventions aimed at capacitating and preparing the correctional health care system.

Community Corrections has become a core component of the South African Criminal Justice System as it provides a useful and less costly alternative to incarceration and it is a shift in focus from sanction and deterrence to rehabilitation and reintegration. It is a window through which society can judge the success of the rehabilitation programmes. Successful reintegration of all those under the care of the Department is ensured through collaboration with stakeholders to ensure that offenders get accepted into their families and/or communities as law abiding citizens. We remain firm in our commitment to ensure effective social reintegration with greater involvement from victims, families and communities. In order to improve victim and community participation at various stages of corrections, the Department will continue to implement its Victim Offender Mediation (VOM) and Dialogue initiatives. Victims of crime in South Africa are empowered to participate in the parole process, ensuring their voices are heard and their experiences considered. Through the Correctional Supervision and Parole Board (CSPB), victims can attend meetings, provide representations, and suggest parole conditions, contributing to offender accountability and personal healing. This involvement reflects a commitment to justice, transparency, and the rehabilitation of offenders, while respecting victims' dignity and rights.

Most offenders find it difficult to adapt when they are released back into society and they are often stigmatised and ostracised by their families and communities and their ability to find jobs or housing, return to formal education, build or rebuild individual and social capital is severely hampered. Unless they receive necessary intervention, they risk getting caught up in a vicious cycle of failed social reintegration, reoffending, reconviction and social rejection. In collaboration with the JCPS Departments, Restorative Justice (RJ) programmes will continue to strengthen victims and communities in the fight against crime, as it is essential that offenders are

encouraged to restore the harm to the people they have offended. Emphasising RJ approaches that focus on repairing harm caused by crime and rehabilitating offenders can reduce the reliance on punitive measures that contribute to overcrowding.

In a time characterised by rapid technological evolution, the Department must safeguard systems and facilities against emerging threats. The issue of technological contraband is a pressing concern that not only jeopardises the security of operations but also undermines the integrity to serve the public effectively. To address this challenge, we are dedicated to delivering reliable and secure ICT infrastructure that establishes stringent controls, monitoring, and enforcement mechanisms. By integrating robust business application systems that are designed with security at its core, we will enhance our ability to detect, mitigate, and eliminate the presence of contraband technologies within correctional facilities. Our strategic alignment with security protocols will ensure that all technological deployments not only meet business needs but also uphold the highest standards of safety, integrity and compliance. Through continuous investment in advanced security solutions, staff training, and awareness programmes, we will empower officials to recognise and prevent the infiltration of unauthorised technologies. Together, we will create a secure information ecosystem that not only safeguards our operations but also enhances our business processes, ultimately driving efficiency and creating lasting value for the Department. By prioritising the elimination of technological contraband, we reaffirm our commitment to operational excellence and a secure working environment for all.

Combating corruption in the Department remains one of our focus areas and any official linked to acts of impropriety and colluding with offenders to undermine the law within correctional facilities must face the full might of the law. It is important for officials to enhance the image of the Department so that the good work that the Department is doing can find expression in society. A strong structure based on clear responsibilities and procedures for all processes,

including procedural security and disciplinary measures, is essential for curbing corruption. Despite the need for a high degree of regulation in correctional facilities, it is important that officials retain an appropriate degree of latitude to choose the course of action that will resolve problems and challenges in accordance with the imperative of keeping inmates safe, secure and treated humanely while in custody.

Gender Based Violence (GBV) is a profound human rights violation which is widespread across South Africa. South Africa has sought to protect and promote human rights and foster human dignity for women, children and persons living with disabilities. While progress has been made on a number of fronts, many challenges nevertheless remain in the eradication of GBV, creation of a woman, children and disability-friendly environment and a society which is capable of eradicating the many practices that constrains their advancement and empowerment. Women are at greater risk of becoming victims if they are poor, less educated, unemployed, and have limited access to resources and services such as money, housing and a safe environment. The Department commits to providing therapeutic programmes which are rendered by Social Workers in collaboration with various external stakeholders; namely; anger management, sexual offender treatment, substance abuse, youth resilience enhancement, Sisonke family and marriage care and parenting skills aimed at assessing the offender's social needs, providing counselling and support, facilitating reintegration into the community.

Addressing youth unemployment remains an apex priority for Government and South Africa like many other countries in Africa continue to grapple with youth unemployment which continue to increase year by year. The Department will continue to address youth unemployment through collaborative efforts with various stakeholders and prioritise youth employment through the filling of vacant positions, internships and learnership programmes. Learnerships and internships are the Department's foremost youth development and empowerment

In closing, I take this opportunity to wholeheartedly thank the National Commissioner, Mr MS Thobakgale and his formidable team for executing the Department's mandated operations to create safe communities by engaging and collaborating with stakeholders and partners.

Minister of Correctional Services



Statement by the Deputy Minister



Ms LL Ntshalintshali, MP
Deputy Minister of Correctional Services

The Department forms part of the Criminal Justice System (CJS) that seeks to realise the vision of ensuring that people living in South Africa feel safe at home, at school and at work and that they enjoy a community life free of fear by 2030. A safe and secure country encourages economic growth and transformation which is an important contributor in addressing poverty, inequality, and unemployment. The Department has aligned its interventions to increase safety in communities and facilitate the successful reintegration of offenders back to their communities, equipped with the tools to be law-abiding, healthy and employable members of society, by providing them with rehabilitative and Restorative Justice (RJ) programmes necessary to rebuild their lives. RJ is an approach to justice that allows victims, offenders, their families and community representatives to

address the harm caused by the crime. Its emphasis is on repairing the damage caused by the offender, who must take full responsibility for his/her actions. It is becoming increasingly clear that the victim-offender mediation process can serve to humanise the criminal justice experience for both the victim and the offender.

Section 35(2)(e) of the Bill of Rights encapsulated in the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) states that offenders have the right 'to 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'. When the state deprives a person of their liberty, it incurs a duty of care to ensure that the dignity of that person is respected. Government must also ensure that correctional facilities are safe and secure for inmates, officials, visitors and the community. These two obligations are not contradictory, but go hand in hand, as security can be best ensured in a well ordered and justly administered system, which treats inmates with humanity and fairness. Over the past five years the Department has observed a decrease in security breaches within correctional facilities due to the implementation, monitoring and evaluation of the security policy and procedures, deployment of National Emergency Response Teams to conduct clean-up and search operations in hot spot areas, Assault Prevention Strategy, Death Prevention Strategy and the Gang Combatting Strategy in correctional facilities. The Department will continue to prioritise the implementation of these strategies to ensure the effective reduction of security breaches in correctional facilities. The Department will prioritise basic training for the Emergency Support Teams as part of on-going interventions including the implementation of the Festive Season Security Operations Plan aimed at advancing security during the festive periods based on historical incidents showing a spike in escapes, attempted escapes and assaults during this period.

Overcrowding is a global phenomenon that undermines efforts by any correctional system to change the lives of inmates. The increase in offender population continues to present unavoidable challenges of overcrowding in correctional facilities. The main causes are the higher remand detention numbers, increase in life and long-term sentences, mandatory minimum sentencing laws coupled with the loss of approved bedspace (accommodation). Offenders serving life and long-term sentences typically remain incarcerated for longer periods of time hence these bedspaces will not become readily available, which places more pressure on already overcrowded correctional facilities. This influences the inmate population levels as correctional facilities are releasing fewer offenders than those being admitted. Overcrowding cannot be tackled over the short term and the complexity of this phenomena requires a combination of legislative, political and economic measures, including a comprehensive policy from all stakeholders.

Successful strategies to reduce overcrowding must be based on an integrated and sustained approach to enhancing the criminal justice process and are strengthened by an in-depth understanding of the nature of the problems in society, the effective functioning of the Criminal Justice System and general strategies for crime prevention. The Department has been actively participating in the legislative review of the Criminal Procedure Act, 1977 (Act No.51 of 1977), and has put forward proposals that will assist in improving the management of overcrowding in correctional facilities through encouraging the use of non-custodial placement for certain categories of sentenced offenders. The Department continues to advocate for the effective use of sentence conversion and the use of non-custodial sentences to reduce the overcrowding levels. A Management Information Systems must be prioritised to inform effective planning, management and monitoring of the inmate population, create inmate profile that will inform strategic planning as well as enable the management of overcrowding. The need for a complete, accurate and Accessible Criminal Justice

System is a prerequisite for effective policymaking and management within corrections.

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 has committed to the implementation of the SDGs, including SDG Goal 2 on achieving zero hunger by 2030. The National Development Plan (NDP): Vision 2030 recognises food and nutrition security as a main factor to reduce poverty and inequality. The Department is discovering the value of feeding inmates' nutrient-rich food grown with their own hands. Vegetable gardens, where offenders plant and harvest fresh produce to feed the larger inmate population, are on the rise in correctional facilities. The population in South Africa is projected to increase to around 66 million by 2030, hence, food production needs to address the anticipated population growth to curb food insecurity. The Department will continue to prioritise the implementation of the SSS Programme, for cost savings and revenue generation.

Production workshops and agriculture are regarded as key drivers for the success of the SSS Programme. Offender labour remains a critical resource for the operations of production workshops, bakeries and agriculture, contributing towards enhancement of self-sufficiency and sustainability. In addition, offenders working in production workshops are exposed to various trades (cabinet making, wood machining, upholstery, furniture polishing, welding, plate metal work, fitting & turning, spray painting and powder coating, sign-writing, and garment making), whilst those who work in bakeries acquire craft baking skills. On the other hand, offenders working in agriculture are exposed to farming activities (Animal Production: beef, pork, dairy, chicken, layers, abattoir and butter production as well as plant production: vegetable, fruit and agronomy).

The Department welcomes the Presidential Health Compact, signed on 22 August 2024, which is a framework of cooperation between critical sectors in South Africa that significantly influence good health

outcomes. The Presidential Health Compact consists of 10 pillars i.e. development of human resources; improving access to medicines, vaccines and health products; upgrading infrastructure; private sector engagement; quality health care; public sector financial management improvements; governance and leadership; community engagements; information systems and pandemic preparedness. The Department will continue to strengthen the delivery of primary health care which necessitates adequate resourcing and staffing of clinics, pharmacies and food service units. We will continue to enhance access to pharmaceutical services by establishing pharmacies in Management Areas that do not have pharmacies. Emphasis will be placed on capacitating departmental clinics and pharmacies to ensure compliance with regulatory standards prescribed by the Office of Health Standards Compliance (OHSC) and Ideal Clinic requirements.

Food service units will be capacitated to ensure compliance with R638 (Regulations governing general hygiene requirements for food premises, the transport of food and related matters. Participation in Treasury Transversal Contracts and National Department of Health's pharmaceutical contracts will be maintained in order to ensure access to health care commodities inclusive of medical equipment, medical supplies and essential medicines. The quality of health care services will be strengthened by improving operational efficiency, innovation, accountable operational management for health service delivery, functional competence and commitment to quality service delivery. Given the escalating costs for delivery of quality health care services, interventions will be implemented to contain health expenditure to ensure provision of quality health care services within available budgets. The Presidential Health Compact places emphasis on monitoring and evaluation where roles and responsibilities are assigned to a broad range of stakeholders to support health systems strengthening towards achieving universal health coverage. The Department will continue to conduct regular inspections of health care facilities to measure the compliance with legislative requirements. Given the limited human, material and financial resources

within the Department, greater attention will be given to strategic partnerships with various stakeholders in Government sector, including the Department of Health (DoH), Department of Women, Youth and People with Disabilities, South African National AIDS Council (SANAC), and Non-Profit Organisations (NGOs) to strengthen the capacity to provide health care services to inmates. An effective health information system to automate business processes and improve evidence-based decision making, efficiencies will be implemented.

The Correctional Services Act, 1998 (Act No.111 of 1998, as amended) allows the Department to consider offenders for release on parole after serving a portion of their sentences. A certain portion of their sentence is then served outside correctional facilities under the auspices of community corrections and more responsibility is given to the community to ensure successful reintegration. Community Corrections has become a core component of the South African Criminal Justice System, over the last three decades, as it provides a useful and less costly alternative to incarceration resulting in a reduced incarcerated offender population. Community Corrections is a shift in focus from sanction and deterrence to rehabilitation and reintegration. This shift in focus has resulted in the establishment, expansion and diversification of the current community corrections system.

Community Corrections within the South African borders is challenged due to the current criminally inclined environment and various contributing factors that may impede successful reintegration. Social Reintegration is a societal responsibility, which can only be possible through an accelerated, sustained partnership with relevant stakeholders particularly the community and the family as an integral part of society in embracing moral regeneration. Participation in community work will decrease the risk of reoffending as the work encourages offenders to think about the wellbeing of others and will give them a sense of dignity, increase their self-esteem and will make them connect to others in the community. Community Corrections offices have been decentralised to ensure that services are made accessible to offenders.

The RJ programme is considered as a vital instrument in addressing emotional pain felt by the victim during the commission of a crime by the offender. The effects of crime in communities can cause a great deal of animosity between the offender, the victim and the community at large, as a result relationship amongst community members breaks down. In responding to this challenge, the Department will continue to provide emotional support through its RJ Programme to victims of crimes. RJ requires that the offender assumes responsibility for the actual harm done and takes corrective action. RJ processes provide a safe place to express anger in a constructive way. Treating victims with dignity and respect is central to RJ. The Department plans to increase the participation of victims and offenders in dialogues and other RJ programmes. Further to this, the Department will continue to implement programmes that will drive sustainable livelihoods by facilitating economic opportunities for offenders, parolees and probationers by working in collaboration with key stakeholders. The economic opportunities that are facilitated by the Department prepare the offenders, parolees and probationers to be economically empowered by using the skills and traits obtained during their incarceration period to venture into businesses or other forms of employment so that they live a crime free life.

The Medium-Term Development Plan (MTDP) reaffirms Government's commitment to the implementation of the National Strategic Plan (NSP) on Gender-Based Violence and Femicide (GBVF) which provides a strategic roadmap and sets out specific plans for a multi-sectoral approach to end this pandemic and build a society where women, children, and the LGBTQIA+ community are safe from any harm or violence directed at them. Just as ending GBVF cannot be the state's responsibility alone, the onus is on all South Africans to join hands to end the violence and abuse against women and children. It is not enough to intervene only once perpetrators have entered the Criminal Justice System, GBVF must be addressed before it happens. The Department will continue to implement social crime prevention programmes aimed at supporting vulnerable groups

including children, youth, women and persons living with disabilities. The cycle of abuse must be broken from the side of perpetrators because in dealing with the perpetrators there will ultimately be fewer victims. The programmes will be aimed at creating awareness of GBVF and other safety aspects in line with the NSP on GBVF.

The Department will prioritise the implementation of an Electronic Monitoring Solution to manage and monitor offenders outside of traditional confinement settings, thereby reducing the inmate population within correctional facilities. We will further intensify the use of Audio-Visual Court Appearances which will streamline legal proceedings, allowing inmates to participate in hearings without the need for physical transport to courtrooms, thus ensuring timely access to justice while further alleviating pressure on officials. Furthermore, the Department is exploring Offender Video Visit solutions to maintain familial and social connections for inmates. By aligning these innovative technologies with the Department's strategic objectives, we will enhance the overall effectiveness and integrity of correctional processes. We will forge a path toward a more efficient and humane system that upholds the principles of justice while safeguarding the welfare of all stakeholders involved.

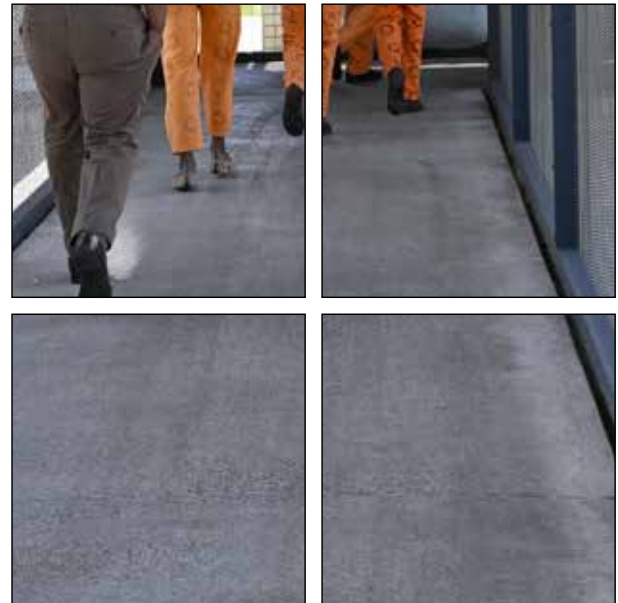
The Employment Equity Act, 1998 (Act No. 55 of 1998) encourages employers to recruit and retain people with disabilities. We commit to comply with the Employment Equity Act, 1998 (Act No. 55 of 1998) and the Charter on Disability Rights which promotes equal opportunities and accessibility. The National Disability Policy aims to increase employment and access to education and training of disabled people. Furthermore, the Department has taken a proactive stance to promote the employment of women in senior positions, recognising the importance of gender diversity in leadership. The Department aims to promote equal opportunities, inclusion and diversity in the workplace, through programmes such as Learnerships which is the Department's foremost youth development and empowerment programme that creates a pool for the entry level employment of youth.



We are committed to realising our vision for “Sustainable correctional services for a safer South Africa” mindful that everyone should be treated with respect and have equitable access and opportunities to services; together, we act professionally to deliver value to the South African economy, its people and ourselves; we are accountable to the people of South Africa in our quest to provide them with high-quality services; in our day-to-day activities, act with integrity and as far as possible find solutions to challenges.

Ms LL Ntshalintshali, MP

Deputy Minister of Correctional Services



Statement by the National Commissioner



Mr MS Thobakgale
National Commissioner

South Africa is still expected to face significant socio-economic challenges in 2025 including: high unemployment rates, widespread poverty, income inequality, inadequate access to quality public services, a large informal economy, and persistent issues with crime and violence; all contributing to a difficult living situation for many citizens, particularly in marginalised communities. These difficulties continue to engulf South Africans and impact on the quality of life and economy collectively. To address the devastating effects of socio-economic concerns, the private sector has partnered with the government to expedite the implementation of the Economic Reconstruction and Recovery Plan (ERRP). In South Africa, several businesses are implementing successful socio-economic development programmes which are intended to benefit the communities by

producing measurable and beneficial changes to the society. It is conceivable for South Africa to overcome socio-economic challenges, however, it will need a concerted effort from all sectors of society, including governments, corporations, and individuals, to collaborate to make the country a better place.

Many impoverished communities lack adequate resources to obtain a safe and quality life. In the absence of such resources, many individuals resort to criminal activity in order to meet their needs. This also negatively impacts the youth, who are influenced to commit crimes as a result of fast financial gain and status. It is a continual cycle of poverty-stricken youth engaging in criminal activities to obtain the necessary resources and becoming victims of mass incarceration. Another contributing factor to crime is a lack of education. Many young people, especially minorities, lack access to resources and education systems that will benefit their futures. In many disadvantaged communities, some youth are denied educational opportunities due to their impoverished living conditions. These complex societal issues cannot be addressed by a single state agency nor solely by the Criminal Justice System (CJS). A criminal justice response to some of these factors often occurs because other service systems have not been adequately funded or developed, or they have shifted the responsibility for addressing the issue to the CJS.

The security system of correctional facilities is guided by the Minimum-Security Standards (MSS) which provide for a holistic, coordinated and synchronised approach to security based on security challenges facing the Department. The MSS is based on six key pillars of security complimenting each other and when operating together constitute the security system of correctional facilities. Maintaining a secure and safe environment that is conducive to the rehabilitation of inmates and the attendance of Remand Detainees in court processes remains a critical focus area for the Department hence tackling issues such as overcrowding, gangsterism and smuggling of contraband will contribute to a

reduction in escapes, injuries and unnatural deaths within 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 0.45% in 2024/25 to 0.35% over the MTEF.

The Department is resolutely dedicated to the ongoing fight against contrabands within correctional facilities. This is not just a challenge but a battle that is waged year after year, as it poses a significant threat to the safety and security of correctional facilities and the broader community. The Department will continue to prioritise and monitor interventions to eliminate unauthorised devices, thereby restoring the integrity of the correctional environment. The Department's commitment to enhancing operational efficiency through digital solutions, and upholding the highest standards of cybersecurity resilience is unwavering.

National Security Committee and Security Awareness sessions forms part of the platforms that are implemented to tackle security issues in order to heighten security in correctional facilities. Gang Combatting Strategy, National Escape, Assault and Death Prevention Strategies are effectively implemented and monitored in all correctional facilities to ensure that inmates are held in safe, secure and humane conditions. These Strategies are not just a security measure but a multi-disciplinary strategy to curb and curtail security incidents within correctional facilities. The Department will continue to implement the Festive Season Security Operational plans during the December to January period with ongoing interventions to heighten security in correctional facilities during festive season. The involvement of and supervision by officials, including among others the intervention of Head Office, regular interaction with Regions and Management Areas, monitoring and evaluation, special operations (clean up and surprise search operations), deployment of ESTs to hotspot areas, reduction of idleness amongst inmates by subjecting them to development programmes such

as educational, skills training, sports, recreation, arts and cultural activities as well as the implementation of security plans are the interventions that contribute to the safety and wellbeing of officials and inmates. Furthermore, the National Security Committee has been established to provide advice, guidance and support on emergency security issues to the Regions, Management Areas and Correctional Centres, regarding the implementation of the security policies and procedures amongst others.

Overcrowding is a global phenomenon that undermines the efforts of Correctional Systems to rehabilitate offenders. The problem of overcrowding within the South African Correctional System has been identified as a key challenge which negatively affects the ability for the South African Correctional System to deliver effective rehabilitation programmes to offenders. It is widely recognised that the solution to overcrowding does not reside solely with the Department. Constant dialogue between the different role-players within the CJS will be prioritised in order to maintain the difficult balance between the need to protect the public and the capacity of the correctional system to incarcerate humanely those who pose a threat to society. Despite strategies utilised to reduce admissions and length of stay such as the construction of correctional facilities, use of alternatives to incarceration (non-custodial sentences), the recognition of Restorative Justice (RJ) approaches, reducing the numbers of Remand Detainees through effective co-operation between the Justice, Crime Prevention and Security (JCPS) Cluster Departments to ensure speedy trials, etc., overcrowding has not lost its momentum.

The growing inmate population over the last four financial years has resulted in an increasing overcrowding rate, from 24% in 2020/21 to 32% in 2021/22 increasing to 46% in 2022/23 and 48% in 2023/24. Despite the implementation of the overcrowding reduction strategy, the overcrowding rate remains high at 56%. The admission of Remand Detainees (RDs) and sentenced offenders exceeds the outflow of cases from the system. Vulnerable groups, such as children, young inmates, women,

offenders with mental health care needs, with disabilities and older inmates are at risk particularly in overcrowded conditions, where different categories of inmates are not separated. Successful strategies to reduce overcrowding are based on an integrated and sustained approach to enhancing the criminal justice process and are strengthened by an in-depth understanding of the nature of the problems in society, the effective functioning of the CJS and general strategies for crime prevention. The White Paper on Remand Detention Management in South Africa (2014) provides a comprehensive framework for addressing the systematic issues facing remand detention in the country and the importance of collaboration and coordination among the JCPS Cluster and other stakeholders involved in the management of remand detention facilities.

Section 35 (2)e of the Bill of Rights and encapsulated in the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) states that offenders have the right “to conditions of detention that are consistent with human dignity, including at least exercises and the provision, at state expense of adequate accommodation, nutrition, reading material and medical treatment”. Effective rehabilitation and social reintegration processes require offenders to be accommodated in a correctional facility that is close to his / her family, friends and community. Efforts to ensure the even distribution of offenders are ongoing where Regions are engaged through the three governance structures established for managing overcrowding in correctional facilities, i.e. the National Overcrowding Task Team (NOTT), the Regional Overcrowding Task Team (ROTT) and the Management Area Overcrowding Task Team (MOTT). The South African CJS involves a number of stakeholders in the management of Remand Detainees from arrest to sentencing. 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, 1977 (Act No. 51 of 1977). The Department initiated projects to work more closely with other role players such as South African Police Service (SAPS) and Department

of Justice and Constitutional Development (DoJ&CD) to try and down manage overcrowding.

Parole is an internationally accepted principle which was used in most countries to conditionally release offenders into the community before expiration of sentence. There are 52 Correctional Supervision and Parole Board (CSPB) offices nationally which comprises of the Chairperson, Vice-chairperson, two community members who are appointed from the communities by the Minister of Correctional Services based on their skills and competencies and one official of the Department who is the secretary of the CSPB. Members of the South African Police Service (SAPS) are also co-opted to the CSPBs. Their role in the parole process is to advise on the community profile of the area where offenders will be integrated to as well as on the impact that the release of such an offender will have on the community and the prevalence of crime in general in the area of reintegration. The CSPB members continue to strengthen the mandate of the Department while ensuring the integrity of their decisions with regard to consideration of offenders for possible placement on parole or correctional supervision. When deciding on placement of offenders the CSPBs ensure that all risk factors that are posed to the offenders and communities including victims are mitigated through successful participation in rehabilitation and developmental interventions aimed at addressing their offending behaviour.

The Department is responsible for correcting offending behaviour in a secure, safe and humane environment in order to facilitate the rehabilitation process. Correctional Programmes are one of a number of interventions which the Department delivers to rehabilitate and reintegrate offenders back into communities as law-abiding citizens. Over the medium term, the Department will ensure that sentenced offenders with Correctional Sentence Plans (CSPs) continue to undergo various correctional programmes. Over the MTEF the Department will continue to improve on learning outcomes of offenders participating in formal education programmes. Extensive efforts are continuously being made to provide the necessary support to

education centres and equip computer rooms to provide opportunities for offenders to access tertiary education. Investments in improving subject knowledge and computer literacy of educators will be made to navigate through digital platforms available to learners. Partnering and collaborating with strategic stakeholders is imperative for realising sustainable interventions aimed at improving educator's ICT skills. The improvement in the National Senior Certificate (NSC) Examination Grade 12 results is indicative of the progress made in quality education being provided to offenders.

The implementation of the SSS Programme has given the Department an opportunity to demonstrate its innovative capability to generate revenue. The expansion of bakeries will be prioritised for cost savings, and imparting craft baking skills to offenders that are working in bakeries. Despite the challenges of climate change and resource limitations, the Department will spare no efforts to enhance agricultural production for inmates' ration. In addition, the production workshops will continue to contribute towards self-sufficiency, cost savings and revenue generation. The Department is continuously exploring and implementing ways to increase production by increasing offender labour so that correctional facilities are not only self-sufficient, but to ensure that offenders who work in the different enterprises are ultimately able to become self-employed and at least plant and harvest vegetables to provide for their families.

The Department provides primary health care services to inmates and babies of incarcerated mothers whereas secondary and tertiary levels of care are accessed through referral to the Department of Health public facilities. This is in line with International Norms and Standards which state that, "inmates must have access to the same quality and range of health care services as the general public receives from the National Health System". A person's capacity to access health care services should not be compromised due to incarceration since all people have the basic right to health, nutrition, clean and safe environment" as enshrined in the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and the

United Nations Standard Minimum Rules for the Treatment of Prisoners (The Nelson Mandela Rules). 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 set in the Medium-Term Development Plan (MTDP).

The recent outbreak of the monkeypox virus is a reminder that the correctional health system requires continuous improvement to strengthen pandemic prevention, preparedness and response. The Department remains vigilant and prepared to respond adequately in the event of an outbreak of communicable diseases in view of the conditions that exist in correctional facilities, specifically overcrowding and unhygienic conditions, which pose a high risk of outbreaks. The importance of strengthening Infection Prevention and Control (IPC) measures, IPC-related governance through maintenance of the established National Infection Prevention and Control Forums and enhancement of laundry facilities remain crucial. The Department remains committed to win the battle against HIV and Tuberculosis through implementation of the National Strategic Plan for the Prevention and Control of Non-Communicable Diseases (2022-2027) for HIV, TB and STI's (2023-2028). Despite the change and challenges in rendering health care services, progress has been made over the years in diagnosing, treating, and preventing HIV and Tuberculosis within correctional facilities. Measures will be put in place to strengthen the prevention and control of non-communicable diseases such as cardiovascular diseases, diabetes mellitus, hypertension, cancer and respiratory conditions. Focus will continue to be on case finding, early treatment and disease control. Therapeutic diets will be provided to inmates with chronic communicable and non-communicable diseases according to the identified dietary requirements. Early detection of mental illness will continue to be intensified through screening on admission, during incarceration and on release.

Community Corrections is mandated to provide supervision of offenders (probationers, parolees and Awaiting-Trial Persons (ATPs)) placed under the

system of Community Corrections in order to enhance public safety. Community Corrections provides an alternative to incarceration, resulting in a reduced incarcerated offender population by expanding the utilisation of community-based sentences. It is a method of sentencing which allows offenders to serve their sentences in the community under the supervision of correctional officials. Community Corrections include activities such as supervision, community-based sanctions and services directed at offenders who have committed crimes and have been placed under supervision. The community as well as the Department benefit from subjecting offenders to community corrections; the community benefits because the offenders are not unnecessarily incarcerated, yet they are still held accountable for the criminal actions of which they have been convicted. These offenders may remain in employment and are therefore able to support their families. They are also able to compensate their victims by paying restitution if so ordered by the court. It is also a more cost-effective way to serve these offenders as fewer officials are necessary to supervise them.

The White Paper on Corrections in South Africa (2005) requires the Department to encourage restoration between victims, offenders and the communities, in consultation or in partnership with other stakeholders. The implementation of the RJ Programme is aimed at elevating the victim to be in the centre of CJS and make sure that victims are not forgotten when the Department rehabilitates and reintegrates those who have offended. Victims must take an active role in the restorative justice process, as they are given the opportunity to meet with the offender and explain how the crime has impacted them. They can also provide input regarding what type of reparations should be made. Victims may also be allowed to ask questions and vent their feelings in a productive, safe environment. The role of the community is also important in RJ. Community members can provide support to both the victim and the offender, and can be an important source of accountability and guidance. They can also provide important resources that can help victims and offenders heal.

The Department remains committed to gender equity as outlined in the Employment Equity Act, 1998 (Act No.55 of 1998) which stipulates the targets for representation of women in senior management roles. The Department engages continuously with the Commission for Gender Equality whose responsibility is to monitor and promote gender equality in the workplace. The Department also utilises the Gender Mainstreaming Framework that guides government departments to integrate gender considerations into policies and programmes. Various initiatives aimed at developing women's skills are being implemented to prepare them for senior roles e.g. Women in Leadership programme. The Department recognises its role in an effort to strengthen laws and regulations to prevent discrimination and promote equal opportunities. The Department has set quotas and targets for women representation in senior positions which is 50% females and 50% males employed in senior positions.

The Government of National Unity has adopted the MTDP for the next five years. It will be focused on inclusive growth and job creation, reducing poverty and the high cost of living, and building a capable, ethical state to improve governance and service delivery. The President of the Republic of South Africa remarked in the 2025 State of the Nation Address (SONA) that the most urgent tasks are to grow the economy and build jobs and to achieve this we need a Government that works for the people and we need a competent and capable state that treats all people with dignity and respect. The Department will continue to capacitate officials to deal with human rights issues that affect inmates because inmates are one of the key and vulnerable population groups in line with the priorities outlined in the MTDP. The effective delivery of services will enhance citizens' trust and confidence in the Department.



Mr MS Thobakgale

National Commissioner

Official sign-off

It is hereby certified that this 2025/26 Annual Performance Plan (APP):

Was developed by the management of the Department of Correctional Services under the guidance of Minister PJ Groenewald, MP.

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

Accurately reflects the Impact, Outcomes and Outputs which the Department of Correctional Services will endeavour to achieve over the period 2025/26.

Mr KJ Katenga

Chief Deputy Commissioner: Strategic Management

Signature:



Mr LD Marumule

Chief Financial Officer

Signature:



Mr MS Thobakgale

National Commissioner

Signature:



Ms LL Ntshalintshali, MP

Deputy Minister of Correctional Services

Signature:



Approved by:

Dr PJ Groenewald, MP

Minister of the Department of Correctional Services

Signature:



Management Committee (MANCO) sign-off



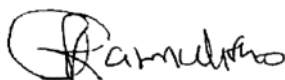
[Mr E Maponya]

Chief Deputy Commissioner: Government Information Technology Officer (GITO)



[Ms L Bond]

Chief Deputy Commissioner: Human Resources



[Ms CK Ramulifho]

Chief Deputy Commissioner: Remand Detention



[Ms AN Molepo]

Chief Deputy Commissioner: Incarceration and Corrections



[Mr PF Mbambo]

Chief Deputy Commissioner: Community Corrections



[Mr LS Mathiba]

Regional Commissioner: Gauteng



[Adv C Williams-Paulse]

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]

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
ATPs	Awaiting Trial Persons
CDC	Chief Deputy Commissioner
CEU	Code Enforcement Unit
CMC	Case Management Committee
COE	Compensation of Employees
CJS	Criminal Justice System
COVID-19	Coronavirus Disease 2019
CRA	Continuous Risk Assessment
CSP	Correctional Sentence Plan
CSPB	Correctional Supervision and Parole Board
DBE	Department of Basic Education
DCS	Department of Correctional Services
DHA	Department of Home Affairs
DHET	Department of Higher Education and Training
DIU	Departmental Investigating Unit
DOJ&CD	Department of Justice and Constitutional Development
DPME	Department of Planning, Monitoring and Evaluation
DSD	Department of Social Development
EC	Eastern Cape
EEP	Employment Equity Plan
EE	Employment Equity
ERRP	Economic Reconstruction and Recovery Plan
EST	Emergency Support Team
ETR.Net	Electronic Tuberculosis Register
FET	Further Education and Training
FS/NC	Free State and Northern Cape
GBV	Gender-Based Violence
GBVF	Gender-Based Violence and Femicide
GDP	Gross Domestic Product
GET	General Education and Training

ACRONYM	FULL DESCRIPTION
GITO	Government Information Technology Officer
GNU	Government of National Unity
GP	Gauteng Province
HIV	Human Immunodeficiency Virus
HR	Human Resources
ICT	Information and Communications Technology
IDMS	Infrastructure Delivery Management System
IEHW	Integrated Employee Health and Wellness
IIMS	Integrated Inmate Management System
IJS	Integrated Justice System
IPC	Infection Prevention and Control
ISS	Integrated Security System
IT	Information Technology
JCPS	Justice, Crime Prevention and Security
JICS	Judicial Inspectorate for Correctional Services
KZN	KwaZulu-Natal
LAN	Local Area Network
LGBTQIA+	Lesbian, Gay, Bi-Sexual, Transgender, Queer, Intersex, Asexual and Others
LMN	Limpopo, Mpumalanga and North West
M&E	Monitoring and Evaluation
MANCO	Management Committee
MISSTP	Master Information Systems and Security Technology Plan
MDP	Minimum Detention Periods
MOA	Memorandum of Agreement
MOTT	Management Area Overcrowding Task Team
MOU	Memorandum of Understanding
MSS	Minimum Security Standards
MTEF	Medium-Term Expenditure Framework
MTDP	Medium-Term Development Plan
NCCS	National Council of Correctional Services
NSP	National Strategic Plan
NDoH	National Department of Health
NDP	National Development Plan
NGO	Non-Governmental Organisation

ACRONYM	FULL DESCRIPTION
NOTT	National Overcrowding Task Team
NPO	Non-Profit Organisation
NSC	National Senior Certificate
NSDF	National Spatial Development Framework
NSF	National Skills Funds
NCV	National Certificate Vocational
NPA	National Prosecuting Authority
OHSC	Office of Health Standards Compliance
PERSAL	Personnel Salary System
PHC	Primary Health Care
PPP	Public-Private Partnership
ROTT	Regional Overcrowding Task Team
PWDs	Persons with Disabilities
RDs	Remand Detainees
SA	South Africa
SAPS	South African Police Service
SA-SAMS	South African School Administration and Management System
SCM	Supply Chain Management
SDGs	Sustainable Development Goals
SETA	Sector Education and Training Authority
SLA	Service Level Agreement
SMS	Senior Management Services
SOP	Standard Operating Procedure
SONA	State of the Nation Address
TB	Tuberculosis
THIS	TB/HIV Integrated System
TID	Technical Indicator Description
TIER.Net	Three Interlinked Electronic Registers
TQM	Total Quality Management
TVET	Technical and Vocational Education and Training
VOD	Victim-Offender Dialogue
VOIP	Voice Over Internet Protocol
VOM/D	Victim-Offender Mediation/ Dialog
WC	Western Cape



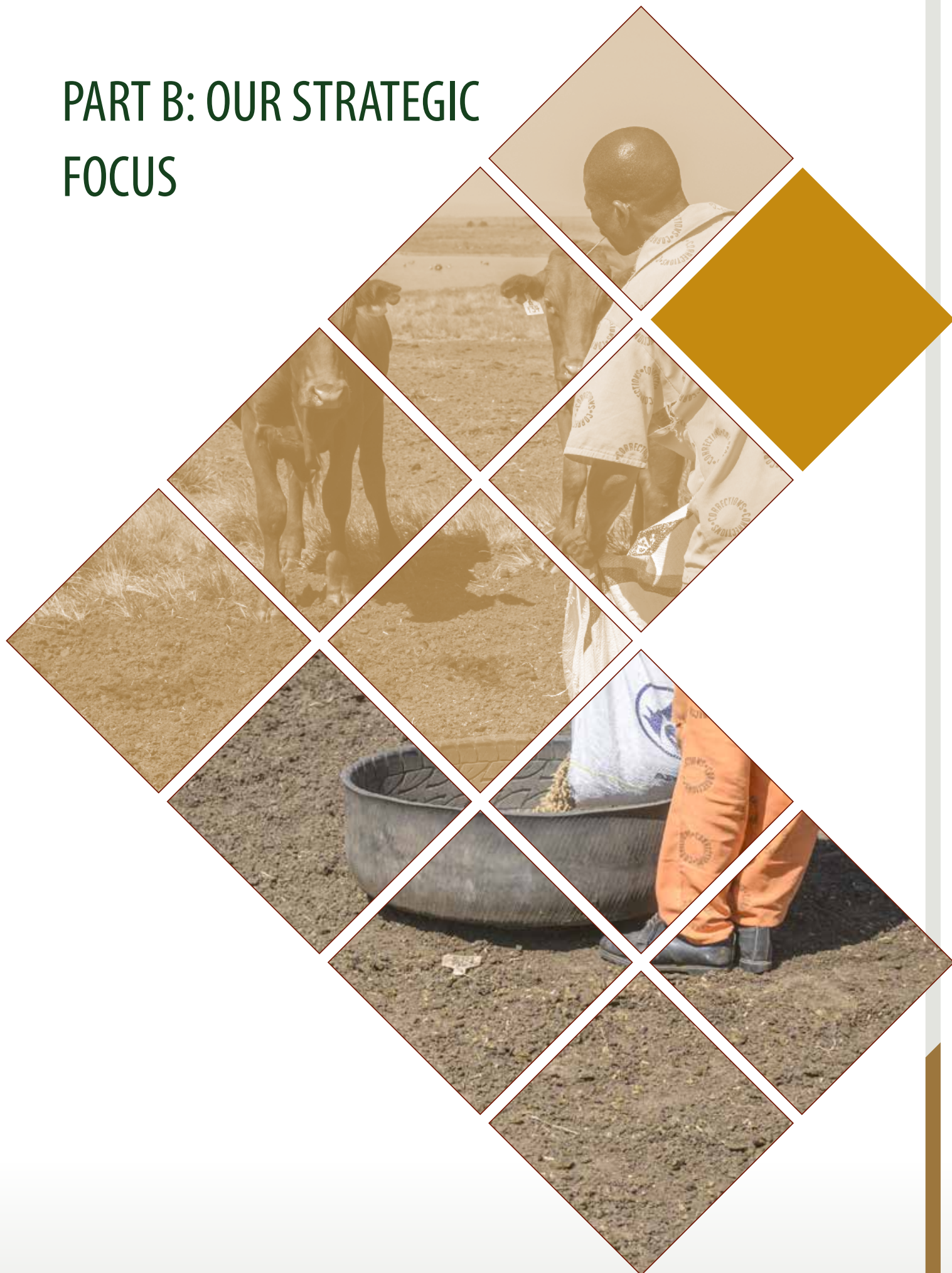
Part A – Our Mandate



Refer to the Five Year Strategic Plan (2025 – 2030) for the detailed Correctional Services Mandate



PART B: OUR STRATEGIC FOCUS



Refer to the Five Year Strategic Plan (2025 – 2030) for the detailed Strategic Focus



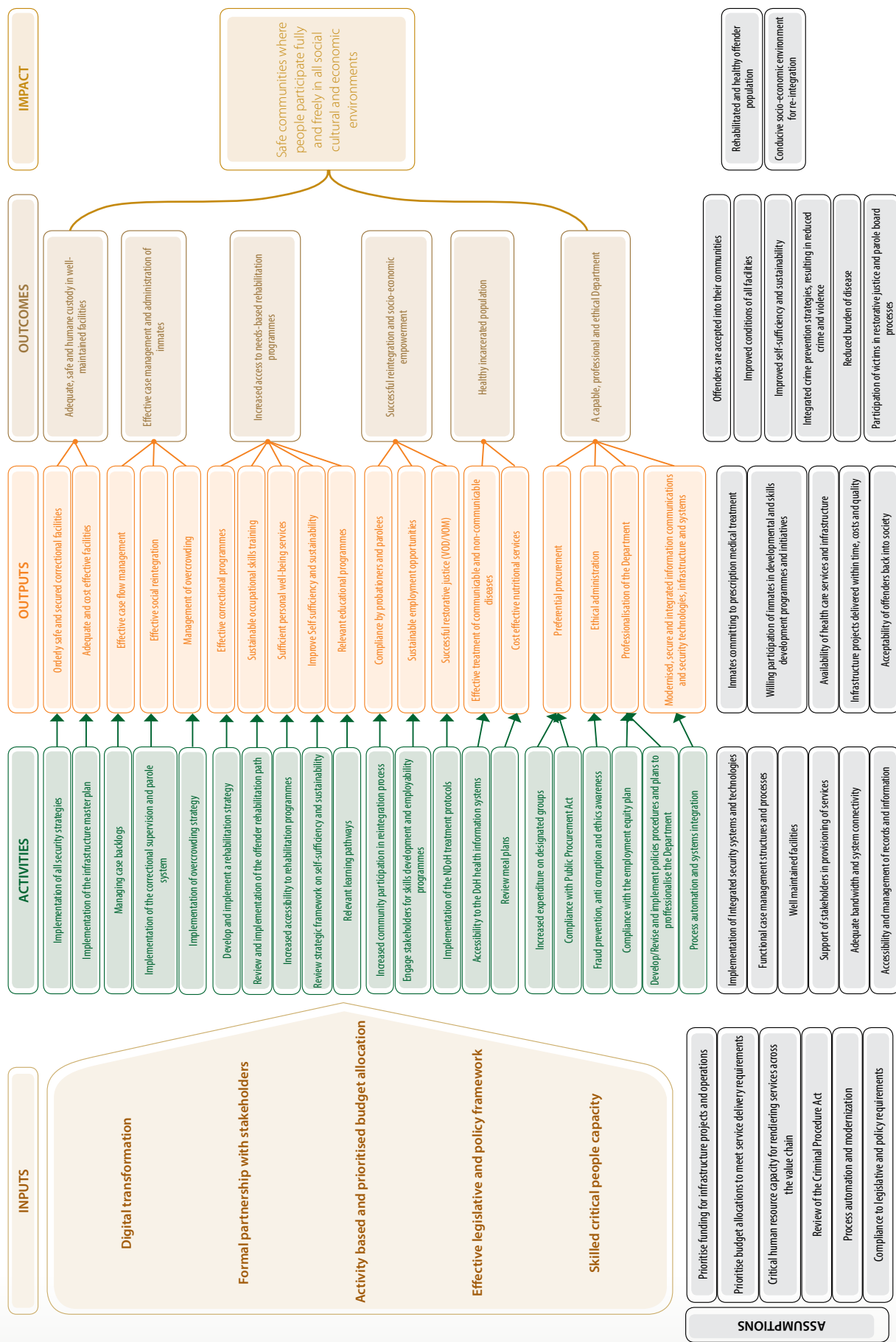


Figure 1: Theory of Change

1. Overview of the 2025 Adjusted Budget and MTEF Estimates

South Africa's economy is beginning to reflect the combined effects of a more stable global environment, structural reforms, uninterrupted electricity supply and cautious confidence in the new government of national unity. As projected in the 2024 Medium Term Budget Policy Statement (MTBPS), a budget primary surplus of 0.5% of GDP will be achieved in 2024/25, and this will grow to 0.9% in 2025/26. Government debt will stabilise, at 76.2% of GDP in 2025/26, while the consolidated budget deficit also narrows, to 3.5% by 2027/28. As debt stabilises, a growing primary surplus will enable the government to reduce debt-service costs as a proportion of revenue. Some of those savings will be used to build up fiscal buffers needed as protection against future economic shocks. Shocks like the COVID-19 pandemic and other uncertainties stemming from the rising geopolitical tensions and the global economic ramifications thereof.

Maintaining macroeconomic stability, inclusive of prudent fiscal policy, promotes stable prices, lowers interest rates and enhances the country's resilience to external shocks. This creates a conducive environment for investment. Implementing structural reforms removes impediments to growth and creates a solid foundation for a high and sustained economic growth. A bigger, faster growing economy and the larger fiscal resources that comes with it, would provide more fiscal room to meet the country's developmental goals. The economy has stagnated for over a decade. During this time, GDP growth has averaged less than 2%, far below the level required to meet the country's expanding needs. In 2024, the economy grew by only 0.6%. GDP growth is projected to average 1.8% from 2025 to 2027, up from 1.2% in the preceding three years. To meet the goals of redistribution, redress and structural transformation, the economy needs to grow much faster and in an inclusive manner. This is the central objective of the Seventh Administration.

During 2024 headline inflation has cooled to its lowest rate in over three years, supported by lower food and transport prices. Underlying inflation – measured by the core inflation rate, which excludes volatile items such as food, non-alcoholic beverages, fuels and energy – has also moderated to two-year lows, supported by lower imported inflation. Headline inflation is projected to stabilise around the midpoint of the 3–6% inflation target range in the medium term. This is good news for the overall economy as household spending accounts for more than 60% of the country's GDP. For consumer-facing companies, it signals some improvement in customer spending power alongside some positive trends in consumer confidence, after several years of more constrained household budget conditions.

Despite the downward revision to growth for 2024, there is cautious optimism for the medium-term outlook as the early benefits of reform implementation continue to materialise. The stabilisation of electricity supply has improved the overall investment climate. After the positive election result in 2024, the new GNU has brought some positive sentiment with the formation of a new government and renewed focus on economic reforms. Promising investment opportunities are emerging in areas aligned with domestic recovery. Infrastructure development, spurred by public investment initiatives, is expected to fuel growth in construction and ancillary sectors, while consumer-facing businesses – particularly in retail and banking – offer attractive valuations compared to global peers.

The financial risk of 2024 cost of living adjustment and its carry through over the 2025 MTEF will significantly impact the delivery of certain services in the public sector, and the Department will not be spared. An estimated 61.29% (R55.8 billion) of the Department's spending over the MTEF period is allocated to the Incarceration programme. The work of the Department remains labour intensive, 69.9%

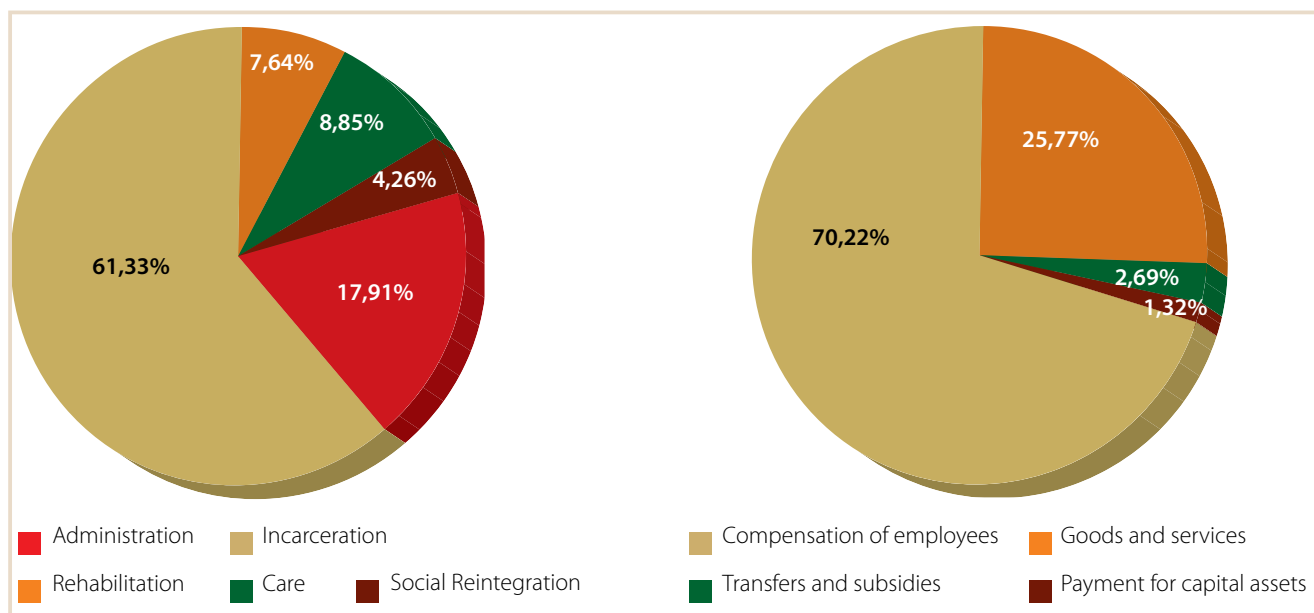
(R63.7 billion) of its total budget over the MTEF period is earmarked for Compensation of Employees. Over the 2025 MTEF period the following items continue to take a significant portion of the Goods and Services allocation:

- 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

The average growth in the Department's budget from 2021/22 to the outer year of the MTEF 2027/28 has averaged 0.26%. Compensation of Employees will on average grow from 2021/22 to the 2027/28 outer year of the MTEF at 1.10%; whilst Goods and Services budget will have an average growth from 2020/21 to the 2027/28 outer year of the MTEF of 1.0%.

The average increase in the Transfers and Subsidies budget from 2021/22 to the 2027/28 outer year of the MTEF will average 0.26%. 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 2021/22 to the 2027/28 outer year of the MTEF of 0.03%.

Figure 2: Expenditure per Economic Classification and per Programme



The Department has a responsibility to keep inmates detained in correctional facilities in safe custody until they are legally released. While adhering strictly to its function the Department acknowledges the fundamental rights of inmates which are embodied in the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996). It is therefore necessary to incarcerate and treat all inmates in a humane manner and to create a climate which is conducive to rehabilitation. The Department is furthermore committed in maintaining universally acceptable standards and norms with regard to the treatment

of offenders and in particular those norms, standards and guidelines laid down by the United Nations on the treatment of offenders. Over the medium term, the Department will focus on ensuring: humane, safe and secure detention; needs based rehabilitation; and the effective reintegration of offenders into communities.

The 2025/26 Annual Performance Plan (APP) underscores the significant challenge of achieving "more with less" due to budget cuts while maintaining service levels. This challenge raises a critical tension between pursuing the productivity enhancements

needed to deliver services effectively and executing cost-saving measures during the upcoming APP cycle. Short-term budget cuts by the National Treasury, including the suspension of investments in foundational areas such as Information Technology (IT) and Human Resources, which are essential for enhancing productivity, emphasise the intricate nature of this dilemma.

Overcrowding in correctional facilities is one of the key contributing factors to poor incarceration conditions around the world. It is also arguably the biggest single problem facing correctional services and its consequences can at worst be life-threatening at best diminish the correctional system's capacity for rehabilitation. Additional beds will be added through the completion of the new Burgersdorp Correctional Facility in the Eastern Cape, the Parys Correctional Facility in the Free State, and major renovations at facilities such as Brits Correctional Facility in the North West. Furthermore, accessibility to Community Corrections facilities is being enhanced through in-house construction projects, including a new office at Volksrust in Mpumalanga.

The Department continues to implement the Self-Sufficiency and Sustainability Programme, aimed at generating revenue and reducing the costs of offender upkeep. Through this initiative, inmates receive education, training, and practical skills to prepare for life beyond correctional facilities. Additionally, they contribute to the production of goods and services they consume, including food rations, by working in production workshops, bakeries, agricultural farms, and arts and crafts projects.

The Department recognises the need to access programmes is greater than what is currently being provided. The Department needs innovative service delivery solutions to ensure offenders are able to access the most relevant programmes and services. To this end, the Department is committed to building a suite of evidence-based rehabilitation and reintegration programmes and services, including increased education, market-related occupational and vocational skills training and employment opportunities for offenders. The

vast majority of offenders will eventually leave the Department's custody or supervision, which requires the Department to ensure the actions taken during incarceration are focused on outcomes beyond the end of their sentence. To do this, the Department will develop an end-to-end case management system which will ensure offenders can be targeted for the interventions and programmes they need most and when they need it.

Parolees and probationers will be enrolled in restorative justice programmes designed to address the root causes of crime, improve socio-economic conditions in vulnerable communities, tackle substance abuse, and promote a zero-tolerance attitude towards crime. The Department has also resumed the process of reviewing the parole system, focusing on reducing re-offending by strengthening parole conditions and enhancing community corrections support. These efforts will ensure stricter monitoring of parolees, probationers, and support for victims of crime.

Addressing Gender-Based Violence and Femicide (GBVF) in alignment with national priorities, the Department has developed a Policy Framework on GBVF as part of a comprehensive approach to offender rehabilitation. Targeted programmes, led by social workers and psychologists, include Victim-Offender Mediation and Victim-Offender Dialogues. These initiatives contribute to the implementation of the National Strategic Plan on GBVF, fostering healing, accountability, and a reduction in violence.

To ensure a safe and secure environment under humane conditions, the Department is investing in advanced security solutions. Significant progress has been made in reducing assaults, smuggling of contraband and escapes, demonstrating improved security infrastructure and systems within correctional facilities. To enhance security operations, the Department is also recruiting an additional 12 950 correctional services security officials by the end of the Medium-Term Development Plan (MTDP) implementation period. The first intake of 950 recruits will begin training at correctional service colleges in 2025.

Table 1: Expenditure estimates for all Programmes

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)		2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)
Administration	5,005,274	4,768,137	4,895,307	5,194,817	5,233,425	5,498,936	5,757,937
Incarceration	15,321,590	15,812,282	16,132,979	16,701,714	17,921,348	18,738,818	19,586,628
Rehabilitation	2,014,668	2,144,396	2,318,992	2,149,300	2,233,831	2,344,862	2,451,058
Care	2,331,839	2,511,287	2,670,799	2,483,661	2,587,095	2,702,073	2,823,185
Social Reintegration	1,020,262	1,193,138	1,167,146	1,229,411	1,246,253	1,282,723	1,331,463
Total expenditure estimates	25,693,633	26,429,240	27,185,223	27,758,903	29,221,952	30,567,412	31,950,271

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)		2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)
Current payments	24,444,131	25,413,325	26,170,605	26,693,875	28,050,467	29,326,012	30,642,997
Compensation of employees	17,673,619	18,235,937	18,961,469	19,433,072	20,518,762	21,465,971	22,437,260
Salaries and wages	14,612,221	15,062,083	15,610,251	16,003,588	17,022,454	17,811,400	18,617,000
Social contributions	3,061,398	3,173,854	3,351,218	3,429,484	3,496,308	3,654,571	3,820,260
Goods and services	6,693,269	7,174,210	7,202,519	7,260,803	7,531,705	7,860,041	8,205,737
Administrative fees	9,501	7,269	11,280	8,677	10,330	10,911	11,320
Advertising	3,873	4,145	3,268	3,173	3,649	3,770	3,942
Minor Assets	26,423	14,540	10,574	32,512	30,032	37,284	38,999
Audit costs: External	49,338	54,411	41,191	48,545	50,283	52,596	54,975
Bursaries: Employees	5,795	5,809	9,233	6,118	6,392	6,685	6,987
Catering: Departmental activities	15,001	23,380	17,182	15,434	15,851	16,775	17,498
Communication (G&S)	115,582	124,567	123,745	131,832	121,683	128,135	134,935
Computer services	216,958	213,446	264,875	262,850	275,568	287,936	300,918
Consultants: Business and advisory services	136,042	19,479	61,789	93,775	26,784	27,999	29,171
Infrastructure and planning services	1,992	2,832	953	950	944	498	521

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Laboratory services	25,987	24,206	24,943	35,016	32,635	35,827	37,467
Legal services (G&S)	50,422	31,999	52,681	52,949	53,080	55,462	57,971
Contractors	65,216	88,513	149,276	76,548	76,793	73,765	77,278
Agency and support/outsourced services	1,113,438	1,223,396	929,755	1,185,286	1,308,253	1,369,670	1,431,617
Entertainment	23	5	2	124	29	136	142
Fleet services (including government motor transport)	261,924	384,653	406,360	365,398	383,214	400,998	419,317
Inventory: Clothing material and accessories	155,097	122,583	129,611	140,327	147,607	154,226	161,241
Inventory: Farming supplies	227,257	279,568	337,497	244,684	257,135	269,018	281,233
Inventory: Food and food supplies	913,361	1,056,003	1,134,851	944,027	952,975	987,757	1,031,259
Inventory: Fuel, oil and gas	54,658	138,481	148,111	69,359	75,223	76,746	80,198
Inventory: Learner and teacher support material	2,656	2,233	2,874	9,009	8,185	8,474	8,833
Inventory: Material and supplies	70,720	99,513	83,885	84,880	90,776	94,981	99,257
Inventory: Medical supplies	22,522	8,148	2,672	17,752	11,040	14,790	15,433
Inventory: Medicine	57,104	59,909	61,290	74,385	86,472	89,448	93,530
Inventory: Other supplies	38,695	51,003	54,890	48,566	59,217	65,502	68,472
Consumable supplies	256,552	259,805	298,965	215,077	227,629	242,115	252,848
Consumables: Stationery, printing and office supplies	39,733	45,391	49,503	48,826	51,166	53,741	56,140
Operating leases	770,293	842,807	691,812	903,141	928,820	949,406	982,661
Rental and hiring	1,482	3,060	3,332	1,740	1,537	1,611	1,684
Property payments	1,752,516	1,714,247	1,848,665	1,888,212	1,980,800	2,069,553	2,163,264
Transport provided: Departmental activity	10,784	16,283	14,651	14,819	16,286	17,101	17,880
Travel and subsistence	184,353	225,326	202,058	194,741	195,091	208,611	218,032
Training and development	14,896	4,666	2,467	13,068	12,378	12,762	14,367
Operating payments	22,575	21,021	25,958	28,549	33,316	35,197	35,707
Venues and facilities	500	1,513	2,320	454	532	555	640

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)		2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)
Interest and rent on land	77,243	3,178	6,617	-	-	-	-
Interest (Incl. interest on unitary payments Public Private Partnership (PPP))	77,243	3,178	6,617	-	-	-	-
Transfers and subsidies	816,322	624,440	584,810	749,394	784,992	821,039	858,168
Provinces and municipalities	7,395	7,370	7,480	9,054	9,817	9,895	10,343
Municipalities	6,142	6,509	7,157	7,428	-	-	-
Municipal bank accounts	6,142	6,509	7,157	7,428	-	-	-
Provinces	1,253	861	323	1,626	9,817	9,895	10,343
Provincial Revenue Funds	1,253	861	323	1,626	-	-	-
Provincial agencies Fund	-	-	-	-	9,817	9,895	10,343
Departmental agencies and accounts	9,841	10,222	10,664	125,750	132,794	142,190	148,623
Departmental agencies	9,841	10,222	10,664	125,750	132,794	142,190	148,623
Households	799,086	606,848	566,666	614,590	642,381	668,954	699,202
Social benefits	646,416	558,513	518,989	571,492	597,889	622,421	650,568
Other transfers to households	152,670	48,335	47,677	43,098	44,492	46,533	48,634
Payments for capital assets	433,180	391,475	429,809	315,634	386,493	420,361	449,106
Building and other fixed structure	258,906	266,545	243,371	222,982	232,311	242,901	253,885
Buildings	258,906	266,545	243,371	222,263	232,259	242,901	253,885
Other fixed structures	-	-	-	719	52	-	-
Machinery and equipment	171,373	119,040	180,522	89,578	151,193	174,465	192,093
Transport equipment	81,111	41,878	63,355	25,285	62,841	87,583	101,476
Other machinery and equipment	90,262	77,162	117,167	64,293	88,352	86,882	90,617
Biological Assets	2,607	2,899	5,225	3,074	2,989	2,995	3,128
Software and other intangible assets	294	2,991	691	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	25,693,633	26,429,240	27,185,223	27,758,903	29,221,952	30,567,412	31,950,271



Part C – Measuring Our Performance



2. PROGRAMME PERFORMANCE INFORMATION

PROGRAMMES	SUB-PROGRAMMES	PURPOSE
PROGRAMME 1: ADMINISTRATION	Ministry	To support the Executive Authority in carrying out oversight executive responsibilities of the Department.
	Management	Provide the administrative management, financial, Information and Communications Technology (ICT), research, policy coordination and good governance support functions necessary for all service delivery by the Department and in support of the function of the Ministry.
	Human Resources (HR)	Improve HR capacity and management to enable the Department to fulfil its mandate.
	Finance	To provide effective and efficient financial and Supply Chain Management (SCM) services.
	Assurance Services	To provide a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.
	Information Technology (IT)	To create business value through provisioning of reliable integrated and secured ICT infrastructure and business application systems to ensure effective strategic alignment and enhancement of business processes.
	Office Accommodation	Facilitate the provision of community corrections offices, including satellite offices and service points to enhance community reintegration.
PROGRAMME 2: INCARCERATION	Security Operations	Provide safe and secure conditions for inmates, consistent with human dignity.
	Facilities	Provide physical infrastructure that supports safe custody, humane conditions and the provision of correctional and development programmes, care and general administration.
	Remand Detention	Ensure effective and efficient remand detention system consistent with human rights in a safe and secure environment.
	Offender Management	Provide safe and secure conditions consistent with human dignity through effective administration and management of offenders.
PROGRAMME 3: REHABILITATION	Correctional Programmes	Provide needs-based correctional programmes targeting offending behaviour based on the Correctional Sentence Plans (CSPs). The aim is to raise awareness, provide information and develop life skills.
	Offender Development	Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and personal development.
	Psychological, Social and Spiritual Services	Manage and ensure the rendering of needs-based psychological, social work and spiritual care services to inmates and persons under correctional supervision with the aim of improving psychosocial and emotional wellbeing to 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 health care and hygiene services.
PROGRAMME 5: SOCIAL REINTEGRATION	Supervision	Provide effective supervision of offenders placed under correctional and parole supervision in order to enhance public safety.
	Community Reintegration	Provide and facilitate support systems for the reintegration of offenders into society.
	Office Accommodation: Community Corrections	Facilitate the provision of community corrections offices, including satellite offices and service points to enhance community reintegration.

2.1 Programme 1: Administration

2.1.1 Programme purpose

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

2.1.2 Programme outputs and medium-term targets for 2025/26 – 2027/28

Table 2: Programme outputs and medium-term targets for 2025/26 – 2027/28

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Outcome 6: A capable, professional and ethical Department									
Sub Programme: Management									
2.1.2.1	Ethical administration	Percentage of investigations finalised for reported allegations	99% (533/538)	67% (203/303)	77% (334/432)	80%	80%	80%	80%
2.1.2.2		Percentage of officials charged and found guilty for corrupt activities	100% (74/74)	100% (73/73)	99% (66/67)	95%	95%	95%	95%

No.	Output	Output Indicator	Annual Targets					MTEF Period		
			Audited/Actual Performance		Estimated Performance					
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
2.1.2.3	Correctional Services Amendment Act	Correctional Services Amendment Bill Developed	Amendment of Sections 1, 73 and 136	-	Amendment of Sections 1, 88A, 91 and the insertion of section 95D	-	Discussion document with proposals for legislative review developed, consulted upon and submitted to the Minister of Correctional Services	Correctional Services Amendment Bill developed, consulted and submitted to Cabinet for approval for public consultations	Correctional Services Amendment Bill introduced in Parliament.	
Sub Programme: Human Resources										
2.1.2.4	Increased youth employment	Percentage of youth appointed within the Department	74% (1 691 / 2 288)	38% (461/1 224)	40% (1 031/2 588)	20%	30%	30%	30%	
2.1.2.5		Number of trained entry level Correctional Officers appointed in the Department	-	-	-	-	950	3 000	3 000	
2.1.2.6	Employment Equity (EE) compliance	Percentage compliance to the EE Plan for SMS	M=51% (77/150) F=49% (73/150)	M=52% (75/144) F=48% (69/144)	M=53% (80/150) F=47% (70/150)	M = 50% F = 50%	M = 50% F = 50%	M = 50% F = 50%	M = 50% F = 50%	
2.1.2.7		Percentage compliance to the EE Plan for PWDs	0.78% (306 / 39 310)	0.84% (321 / 38 217)	0.86% (330 / 38 531)	0.85%	1%	1.5%	2%	

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance				Estimated Performance	MTEF Period	
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
2.1.2.8	Professionalisation of the Department	Approved Integrated Human Resource Strategy	-	-	-	-	Integrated HR Strategy approved	-	-
Sub Programme: Finance									
2.1.2.9	Clean 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
2.1.2.10	Targeted preferential procurement	Percentage of procurement contracts awarded to designated groups	-	-	-	-	30%	30%	30%
Sub Programme: Information Technology									
2.1.2.11	Modernised, Secure and Integrated Information	Number of sites installed with smart technologies	-	-	-	-	25	50	75
2.1.2.12	Communications and Security Technologies, Infrastructure and Systems	Number of sites installed or upgraded with ICT Infrastructure	-	-	-	-	25	50	75
2.1.2.13		Percentage of sites rolled out with an Integrated Inmate Management System	-	-	-	-	10.8%	32.5%	54.2%

2.1.3 Programme outputs and quarterly targets for 2025/26

Table 3: Programme outputs and quarterly targets for 2025/26

No.	Output Indicators	Annual Target 2025/26	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Management						
2.1.3.1	Percentage of investigations finalised for reported allegations	80%	20%	40%	60%	80%
2.1.3.2	Percentage of officials charged and found guilty for corrupt activities	95%	95%	95%	95%	95%
2.1.3.3	Correctional Services Amendment Bill developed	Discussion document with proposals for legislative review developed, consulted upon and submitted to the Minister of Correctional Services	-	Discussion Document with proposals for legislative review developed	-	Discussion Document with proposals for legislative review submitted to the Minister of Correctional Services for consideration
Sub Programme: Human Resource						
2.1.3.4	Percentage of youth appointed within the Department	30%	-	30%	-	30%
2.1.3.5	Number of trained entry level Correctional Officers appointed in the Department	950	-	-	-	950
2.1.3.6	Percentage compliance to the EE Plan for SMS	M = 50% F = 50%	-	M = 50% F = 50%	-	M = 50% F = 50%
2.1.3.7	Percentage compliance to the EE Plan for PWDs	1%	-	1%	-	1%
2.1.3.8	Approved Integrated Human Resource Strategy	Integrated HR Strategy approved	-	Draft Integrated HR Strategy developed	Draft Integrated HR Strategy consulted	Integrated HR Strategy approved
Sub Programme: Finance						
2.1.3.9	Audit Outcome	Unqualified audit opinion with reduced findings	-	-	-	Unqualified audit opinion with reduced findings
2.1.3.10	Percentage of procurement contracts awarded to designated groups	30%	30%	30%	30%	30%

No.	Output Indicators	Annual Target 2025/26	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Information Technology						
2.1.3.11	Number of sites installed with smart technologies	25	4	10	15	25
2.1.3.12	Number of sites installed or upgraded with ICT Infrastructure	25	4	10	15	25
2.1.3.13	Percentage of sites rolled out with an Integrated Inmate Management System	10.8%	2%	5%	8%	10.8%

2.1.4 Explanation of planned performance over the medium-term period

Programme 1: Administration has a critical responsibility to facilitate the execution of the Department's transversal strategic priorities and levers. It is a coordination instrument, drawn from existing officials, and will enable the Department to streamline decision making, leverage inter-unit cooperation, forecast resource availability accurately and allow real-time prioritisation to respond to changes in the environment. Effective leadership at all levels and a collaborative, results-driven organisational culture are central inputs to effective strategy execution. Strong strategic leadership, sufficient financial and human resources, and IT capacity to promote performance are necessary for the Department's success. In an effort to create an ethical administration with sufficient resources, the Department will ensure that investigations into corrupt activities are handled speedily and that the disciplinary processes are instituted. The Department intends to finalise 85% of investigations for the reported allegations over the MTEF period. The Department will continue to prioritise disciplinary hearings in accordance with section 95A and 95B of the Correctional Services Act, 1998 (Act No. 111 of 1998 as amended), and is committed to ensuring that consequence management is implemented in cases where officials have transgressed. This includes maintaining the target of 95% of officials charged and found guilty for corrupt activities for the MTEF.

The Department has embarked in the process of implementing a new Employment Equity Plan (EE Plan) 2024-2027 which is an important tool to mainstreaming equity programmes. The EE Plan, in harmony with the Employment Equity Act, 1998 (Act No.55 of 1998), seeks to promote equal opportunity and participation in the workplace. The Department will facilitate the integration of women empowerment, youth development and disability mainstreaming considerations into all plans, policies and day-to-day implementation decisions of the Department. As part of institutional accountability, the Department has a responsibility to implement and report on transformation matters to various oversight bodies. In ensuring successful implementation, administrative guidelines are continuously offered to the Department in encouraging substantive implementation of policies such as i.e. Gender Policy, Disability Policy, EE Plan and Youth Development Framework. In this regard specific focus has been on preventing and managing reported sexual harassment incidents, training on the conducting of investigations to ensure neutrality and effective policy implementation. In an effort to enhance women empowerment and gender mainstreaming in the Department, the Public Service Women Management interaction with Senior Women Managers is hosted annually. The Department has fully operational institutional mechanisms to advance gender transformation namely NEEC – Advisory Committee on Employment

Equity, the National Women's Network and the Sexual Harassment Committee which is an advisory body on the management of sexual harassment. The Department is committed to ensuring equal participation of Women at Senior Management level and will continue to monitor the implementation of 50% representation of women and 50% of males at Senior Management level.

To maintain an intake of youth officials and to replace officials lost to natural attrition, the Department is dependent on the regular training of prospective entry-level correctional officers through the Correctional Learnership programme. Toward strengthening and developing opportunities for youth in the country, greater focus will be placed on ensuring that all programmes and services are compliant and aligned to the National Youth Policy 2030. The Department aims to increase the youth employed within the Department to 30% including for the MTEF period in line with the National Youth Policy and continue to monitor the 2% increase of Persons with Disabilities across all occupational levels during the 2025/26 and 2026/27 financial years. The Department has been given significant attention to highlighting discriminatory practices toward persons with disabilities. This will be further strengthened by developing plans for the frameworks (Self-Representation, Awareness Raising, Reasonable Accommodation, and Universal Design and Access) that serve as implementation drivers of the White Paper on the Rights of Persons with Disabilities' nine strategic pillars. The four pillar plan outlines how the Department will review current practices to recognise and promote the rights of persons with disabilities and provide a holistic commitment to inclusion of this programme in all departmental activities.

The Department has consistently, over the past five years, achieved unqualified audit outcomes with reduced findings. Despite the progress made, the challenges in the procurement and information technology environment hinder the achievement of a clean audit administration. To address these challenges, the Department aims to work towards an unqualified audit opinion with no findings during

the 2025/26 financial year and a clean audit outcome in the two outer financial years of the MTEF period by strengthening internal controls and capacity within the information technology and procurement processes. The Department plans to award 30% of contracts to designated groups such as women, youth and people with disability across the MTEF period.

The public sector faces persistent operational challenges that hinder its effectiveness and service delivery, such as declining public confidence and trust, significant skills gaps, weak accountability and governance structures, uneven access to essential services, an unsustainable wage bill, ongoing corruption, a leadership deficit and inadequate governance of Information and Communication Technology (ICT). These issues not only impede efficient operations but also result in missed opportunities for innovation and improvement. By prioritising robust data governance, the public sector can build trust, improve accountability and leverage smart technologies to transform service delivery and restore confidence in government institutions. The implementation of smart technologies offers a potential pathway to address these challenges by enhancing service delivery and operational efficiency. To fully realise the benefits of such technologies, it is crucial to ensure compliance with regulations surrounding data management. The implementation of smart technology will also provide clear, customised services that prioritise efficiency and effectiveness in a consistent and comprehensive way. This will include inmate admissions and release processes.

The implementation of an Integrated Information Management Systems will reduce manual records and physical contact through the use of a biometric device to uniquely identify inmates. The integration with the Integrated Justice System will further reduce manual records as the automated J7 will be received electronically from the courts. The Department will ensure that 25 sites are installed with smart technologies and have upgraded infrastructure respectively with an increase of another 25 sites over the MTEF period. By prioritising the deployment of

innovative technologies and robust security measures, the Department will ensure the facilitation of optimal operational efficiency and driving of continuous improvement across all facets of correctional services.

The Department will ensure that the 10.8% of identified sites are rolled out with the integrated single capture of inmates and this will address the challenge of systems that are largely manual leading to reoffenders not being detected and the inadequate record keeping and reporting. The current 50 Mbps bandwidth which is allocated for the Department is not adequate to support converged communications network for the Department. Integrated Information Management Systems where information on the inmate will be captured, managed and recorded will also improve the management of offenders while in custody. The upgrading of the outdated and obsolete network infrastructure and hardware are key components to provide reliable, effective, scalable and robust technology.



2.1.5 Programme resource considerations

Table 4: Expenditure estimates for Programme 1: Administration

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)		2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)
Ministry	30,910	36,697	35,323	42,687	73,392	76,205	79,184
Management	1,029,509	848,821	879,897	903,713	917,898	960,042	1,003,419
Human Resources	2,063,886	2,046,509	2,000,849	2,150,279	2,198,212	2,300,053	2,405,151
Finance	1,350,895	1,321,319	1,381,166	1,388,864	1,371,887	1,459,562	1,535,307
Assurance Services	132,720	139,061	138,895	190,664	179,083	187,440	195,918
Information Technology	301,897	297,101	359,647	407,968	377,355	394,738	412,594
Office Accommodation	95,457	78,629	99,530	110,642	115,598	120,896	126,364
Total	5,005,274	4,768,137	4,895,307	5,194,817	5,233,425	5,498,936	5,757,937

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)		2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)
Current payments	4,181,330	4,171,027	4,330,008	4,637,030	4,596,155	4,812,807	5,031,000
Compensation of employees	2,957,760	3,001,861	3,109,996	3,269,760	3,347,012	3,500,181	3,658,069
Salaries and wages	2,455,678	2,489,520	2,569,389	2,737,718	2,817,622	2,946,383	3,079,244
Social contributions	502,082	512,341	540,607	532,042	529,390	553,798	578,825
Goods and services	1,147,441	1,168,284	1,218,281	1,367,270	1,249,143	1,312,626	1,372,931
Administrative fees	6,127	6,086	8,268	7,213	8,292	8,689	9,076
Advertising	3,533	3,998	2,965	3,170	3,577	3,767	3,939
Minor Assets	15,468	2,232	2,208	2,793	2,998	3,219	3,403
Audit costs: External	49,338	54,411	41,191	48,545	50,283	52,596	54,975
Bursaries: Employees	5,538	5,601	9,042	6,118	6,392	6,685	6,987
Catering: Departmental activities	9,808	13,978	8,814	9,137	8,604	9,517	9,908
Communication (G&S)	73,498	84,619	80,274	84,119	73,279	77,065	81,598

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Computer services	208,190	212,733	264,140	262,845	275,563	287,931	300,913
Consultants: Business and advisory services	130,767	18,038	59,349	92,327	22,186	23,315	24,409
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-
Legal services (G&S)	50,316	31,535	52,461	52,949	53,080	55,462	57,971
Contractors	4,039	7,738	5,427	10,511	7,730	7,663	8,093
Agency and support/outourced services	20,222	42,060	25,488	111,862	62,480	65,425	68,383
Entertainment	23	5	-	124	29	136	142
Fleet services (including government motor transport)	166,140	228,196	264,914	230,050	252,109	263,628	275,389
Inventory: Clothing material and accessories	60,840	48,451	25,611	67,334	70,287	73,431	76,742
Inventory: Farming supplies	11,112	22,531	25,308	1,698	1,408	1,473	1,538
Inventory: Food and food supplies	-	7	(54,215)	42,423	8,032	7,772	8,071
Inventory: Fuel, oil and gas	10,038	37,804	43,809	5,725	5,838	5,576	5,830
Inventory: Learner and teacher support material	48	15	(48)	797	111	84	88
Inventory: Material and supplies	480	1,223	(8,306)	2,070	1,420	1,472	1,541
Inventory: Medical supplies	739	31	882	733	328	796	821
Inventory: Medicine	23,094	17,084	6,484	930	510	532	555
Inventory: Other supplies	18,191	25,996	21,088	17,858	8,805	13,223	13,823
Consumable supplies	7,861	28,765	35,840	13,505	15,973	16,874	17,632
Consumables: Stationery, printing and office supplies	21,450	29,230	32,293	26,223	26,850	28,109	29,449
Operating leases	91,688	79,695	72,077	84,168	89,674	93,775	98,170
Rental and hiring	209	755	753	37	38	39	41
Property payments	15,715	10,777	40,376	38,605	42,244	44,119	46,075
Transport provided: Departmental activity	8,383	13,373	12,827	11,794	13,137	13,740	14,363
Travel and subsistence	104,694	121,508	115,164	102,803	102,614	109,585	114,412

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Training and development	12,332	2,921	3,010	8,149	7,901	8,475	9,885
Operating payments	17,122	16,207	19,284	20,277	26,918	27,981	28,156
Venues and facilities	438	681	1,503	378	453	472	553
Interest and rent on land	76,129	882	1,731	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	76,129	882	1,731	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	702,312	526,147	470,486	498,419	522,912	546,307	571,010
Provinces and municipalities	7,378	7,353	7,463	9,054	9,817	9,895	10,343
Provinces	7,378	7,353	7,463	9,054	9,817	9,895	10,343
Provincial Revenue Funds	-	-	-	-	-	-	-
Provincial agencies and funds	7,378	7,353	7,463	9,054	9,817	9,895	10,343
Municipalities	6,125	6,492	-	-	-	-	-
Municipal bank accounts	6,125	6,492	-	-	-	-	-
Departmental agencies and accounts	9,841	10,222	10,664	11,143	11,642	12,176	12,727
Departmental agencies (non-business entities)	9,841	10,222	10,664	11,143	11,642	12,176	12,727
Households	685,093	508,572	452,359	478,222	501,453	524,236	547,940
Social benefits	565,557	496,887	445,775	477,022	500,203	522,936	546,581
Other transfers to households	119,536	11,685	6,584	1,200	1,250	1,300	1,359
Payments for capital assets	121,632	70,963	94,813	59,368	114,358	139,822	155,927
Buildings and other fixed structures	-	-	-	719	52	-	-
Buildings	-	-	-	-	-	-	-
Other fixed structures	-	-	-	719	52	-	-
Machinery and equipment	121,391	68,015	94,121	58,649	114,306	139,822	155,927
Transport equipment	80,038	41,878	45,837	25,285	62,841	87,583	101,476
Other machinery and equipment	41,353	26,137	48,284	33,364	51,465	52,239	54,451
Biological Assets	-	-	-	-	-	-	-

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)		2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)
Software and Other Intangible Assets	241	2,948	692	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	5,005,274	4,768,137	4,895,307	5,194,817	5,233,425	5,498,936	5,757,937

2.1.6 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 R16,5 billion which is 22.0% of the total vote allocation. Over the 2025 MTEF an amount of R10,5 billion (63.7%) of this programme is allocated for Compensation of Employees.

The Goods and Services allocation of R3.9 billion, which constitutes 23.6% of the total programme allocation, represents the largest cost drivers within this programme. These costs primarily include agency and support services, outsourced services, operating leases, fleet services, communication,

external audit fees, legal services, inventory materials for corporate wear, property payments, and computer services. Additionally, the Department is responsible for medical aid contributions for continuation members (former employees who left before November 2006) and their dependants. This budget is allocated under Transfers and Subsidies within the Human Resources sub-programme. The average growth rate for this programme from 2024/25 to 2027/28 is projected to be 3.5%.

Machinery and Equipment is allocated R410 million over the 2025 MTEF mainly for procurement of new vehicles and a portion for contractual obligation of the photocopier machines in the offices.

2.2 Programme 2: Incarceration

2.2.1 Programme purpose

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

2.2.2 Programme outputs and medium-term targets for 2025/26 – 2027/28

Table 5: Programme outputs and medium-term targets for 2025/26 – 2027/28

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Outcome 1: Adequate, safe and humane detention in well-maintained facilities									
Sub Programme: Security Operations									
2.2.2.1	Orderly safe and secured correctional facilities	Percentage of inmates who escaped from correctional facilities	0.015% (22/143 223)	0.017% (27/157 056)	0.013% (20/156 600)	0.029%	0.028%	0.027%	0.026%
2.2.2.2		Percentage of inmates injured as a result of reported assaults in correctional facilities	2.61% (3 738/143 223)	2.39% (3 754/157 056)	2.37% (3 717/156 600)	4.45%	4.40%	4.35%	4.30%
2.2.2.3		Percentage of confirmed unnatural deaths in correctional facilities	0.038% (54/143 223)	0.027% (42/157 056)	0.031% (48/156 600)	0.032%	0.032%	0.032%	0.032%

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Sub Programme: Facilities									
2.2.2.4	Adequate and cost effective facilities	Number of infrastructure projects completed	6 Brandvlei, Butterworth, Sterkspruit, Lady Frere, Ntabankulu, Mount Fletcher	8 Goedemoed Pharmacy, Groenpunt Art Gallery, Kokstad Pharmacy, Ncome Pharmacy, Waterval Pharmacy, Rooigrond Pharmacy, Pietermaritzburg Arts and Crafts Centre, Grahamstown Arts and Crafts Centre	4 Colesburg Pharmacy, Emthonjeni Security upgrade, Qalakabusha Pharmacy, Glencoe Pharmacy	4 Standerton bakery, Napierville / Pietermaritzburg bakery, Barberton Community Corrections offices, Napierville / Pietermaritzburg four classrooms	4	12	7
Outcome 2: Effective case management and administration of inmates									
Sub Programme: Remand Detention									
2.2.2.5	Risk Assessment of Remand Detainees (RDs)	Percentage of Remand Detainees (RDs) subjected to continuous Risk Assessment (CRA)	87% (39 423/ 45 384)	94% (47 683/ 50 931)	95% (52 950/ 55 776)	80%	90%	90%	90%

No.	Output	Output Indicator	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
2.2.2.6	Effective case flow management	Percentage of court referrals of RDs who qualified for bail review	-	-	98.18% (19 391/ 19 750)	100%	100%	100%	100%
2.2.2.7		Percentage of court referrals for RDs who qualified for length of detention review	-	-	98.15% (9 690/9 873)	100%	100%	100%	100%
Sub Programme: Offender Management									
2.2.2.8	Management of overcrowding	Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity	32% (34 419/ 108 804)	46% (49 474/ 107 582)	48% (51 126/ 105 474)	50%	50%	50%	50%
2.2.2.9	Parole / Correctional Supervision	Percentage of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (CSPBs)	53% (14 215/ 26 976)	64% (14 913/ 23 215)	67% (17 228/ 25 683)	57%	69%	71%	73%

2.2.3 Programme outputs and quarterly targets for 2025/26

Table 6: Programme outputs and quarterly targets for 2025/26

No.	Output Indicators	Annual Target 2025/26	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Security Operations						
2.2.3.1	Percentage of inmates who escaped from correctional facilities	0.028%	0.007%	0.014%	0.021%	0.028%
2.2.3.2	Percentage of inmates injured as a result of reported assaults in correctional facilities	4.40%	1.10%	2.20%	3.30%	4.40%
2.2.3.3	Percentage of confirmed unnatural deaths in correctional facilities	0.032%	-	-	-	0.032%
Sub Programme: Facilities						
2.2.3.4	Number of infrastructure projects completed	4	-	-	-	4
Sub Programme: Remand Detention						
2.2.3.5	Percentage of Remand Detainees (RDs) subjected to continuous Risk Assessment (CRA)	90%	90%	90%	90%	90%
2.2.3.6	Percentage of court referrals of RDs who qualified for bail review	100%	100%	100%	100%	100%
2.2.3.7	Percentage of court referrals for RDs who qualified for length of detention review	100%	100%	100%	100%	100%
Sub Programme: Offender Management						
2.2.3.8	Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity	50%	50%	50%	50%	50%
2.2.3.9	Percentage of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (CSPBs)	69%	69%	69%	69%	69%

2.2.4 Explanation of planned performance over the medium-term period

The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) Chapter 2 sets out the rights for every citizen of South Africa. These rights form an important part of every individual's life, including that of offenders, and should be protected and recognised at all times. Within the correctional system context, offenders' rights cannot be taken away by the correctional system. This includes food, accommodation, health care, education and human dignity. Not only is the Department striving to be in line with the Constitutional mandate, but also to meet international standards in the treatment of inmates. The Department takes responsibility for the safety of all people interacting with the correctional system. Safety in correctional services is complex and requires a balance of managing risks and expectations to ensure the community, correctional officials, visitors and inmates are safe. The Department has a multifaceted approach to promoting safety. Everyone has a critical role to play in promoting safe correctional environments for officials, those in custody and under supervision, and the community. Every aspect must be considered – from infrastructure to operational procedures, training, equipment, policy, legislation and technology.

The Department will continue to focus on creating safe communities as stated in the Medium-Term Development Plan (MTDP) as an outcome under Priority 3: A capable, ethical and developmental state, which is aligned to the National Development Plan, Chapter 12, "Building safer communities". There has been a decrease in the number of security incidents regarding inmates injured as a result of reported assaults over the past three years despite the challenges that the Department is experiencing due to shortage of personnel and increase in the admissions of inmates in correctional facilities. The Department will continue to reduce the number of escapes by 0.001% and injuries as a result of reported assaults by 0.005% per financial year to ensure that

inmates are kept in a safe and secure environment. The target for confirmed unnatural deaths will remain unchanged at 0.032% even for the two outer years. The implementation of the Escape, Assault and Death Prevention Strategies are monitored in all correctional facilities to ensure that inmates are held in a safe, secure and humane conditions. Adherence to policies and procedures plays an important role in preventing multiple escapes, injuries and unnatural deaths in correctional facilities. The Department will continue to implement Gang Combatting Strategy, conduct training, monitoring and evaluation, convene National Security Committee meetings, conduct Security Awareness sessions, deploy National Emergency Response Teams to conduct clean-up and search operations in hot spot areas in order to provide guidance and support to correctional officials.

The development and maintenance of facilities and infrastructure is paramount to both the internal and external environments of the public sector. Infrastructure delivery and maintenance in the South African public sector take significantly longer to complete than planned. As a result, infrastructure maintenance is based on a 'reactive management approach', as opposed to the world-wide accepted 'proactive approach', in line with the dictates of Total Quality Management (TQM). This dispensation prevails in spite of the fact that infrastructure delivery responsibilities are dictated by National and Provincial Development Strategies, and furthermore should adhere to the Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007). Translation of policy into practice and the gap between demand and outcome can be regarded as the major challenges for policy implementation. The Department has reviewed its infrastructure programme by re-focusing on areas of spatial priority and functional development for Regions where crime is prevalent, overcrowding is reaching extreme levels, location and distance of Remand Detention Centres to Magistrate Courts and High Courts. The Infrastructure Master Plan was developed with consideration to the National Spatial Development Framework (NSDF) which aims to transform South Africa's spaces to reach

the objective of the Reconstruction and Development Programme of breaking down the spatial geography of apartheid.

The Department is currently revising the Facilities Management Framework and the Asset Management Standard Operating Procedure Manual, in line with the relevant Construction Industry Development Board Act, 2000 (Act No. 38 of 2000) to guide internal processes applicable to infrastructure development. The Department has identified the need for an integrated delivery management capacity (processes and supporting systems) to ensure accelerated service delivery and in particular for the creation of additional bedspaces. The implementation of the infrastructure plan is based on the Infrastructure Delivery Management System (IDMS) which was designed by the National Treasury to capacitate the public sector's infrastructure implementing units in order to enhance the delivery of infrastructure in an effective and efficient manner. An urgent demand for suitable accommodation, due to increased admission of inmates has resulted in an urgent need for effective and efficient facilities management. Strategies to expand physical infrastructure and facilities are likely to be hampered by inhibiting factors related to budget constraints, resulting in the inability to implement and complete infrastructure development and maintenance programmes.

Remand Detainees are classified as unsentenced inmates consisting of those in pre-trial (bail application phase), in trial, and those who have been convicted (but not yet sentenced). The Department is required to ensure that Remand Detainees attend court and are held in secure, safe and humane conditions. Remand Detainees should be detained in accordance with their risk profile as well as potential length of stay; however, insufficient dedicated Remand Detention Facilities to accommodate Remand Detainees exacerbate overcrowding with the associated increase in security risks.

The Department will ensure that 90% of Remand Detainees are subjected to continuous risk assessment in 2025/26 financial year and will

maintain the target for the MTEF. Some Remand Detainees cannot be housed according to their classification due to the overcrowding experienced in the Remand Detention Facilities which has limited accommodation. Interventions targeted at lowering the Remand Detention population are implemented and monitored through interactions with relevant role players within the Criminal Justice System. In an effort to manage the Remand Detainee overcrowding, the Department will ensure that 100% of the Remand Detainees who qualify for bail review in terms of section 63(1) and section 63(A) of the Criminal Procedure Act, 1977 (Act No. 51 of 1977) as well as those who qualify in terms of section 49G of the Correctional Services Act, 1998 (Act No. 111 of 1998, as amended) are referred to court respectively.

Overcrowding increases security risks, infringes on inmates' privacy, limits their access to services, reduces offenders' opportunities to participate in rehabilitation programmes, and places immense pressure on custodial officials. The challenge is to reduce the number of people incarcerated to a level which does not pose serious health and safety risks to inmates. The decriminalisation of petty offences will no doubt contribute to reducing overcrowding in correctional facilities, which has an inmate population of 166 924, with only 107 346 bedspaces available, resulting in an overcrowding level of 56% as at 31 December 2024. The growth pattern in the average inmate population versus the available bedspaces confirms that the availability of bedspace remains an important variable to consider in the current environment. Since the Department has no legal powers to refuse the detention of inmates, overcrowding is inevitable. The Justice, Crime, Prevention and Security (JCPS) Overcrowding Reduction Subcommittee, which is led by the Department will prioritise the development of an Integrated Multi-Sectoral Justice Cluster Strategy to manage and reduce overcrowding in correctional facilities. The Department will maintain an overcrowding target of 50%, which will remain the same over the MTEF.

The creation of additional bedspace is an important strategy to address the overcrowding challenge

within the correctional facilities, however it is a long-term costly exercise, which may not be realised quickly and consistently. The overcrowding level is expected to gradually increase over the MTEF period. The rate with which the envisioned increase in the overcrowding level will unfold is dependent on the increase or decrease in the bedspace as well as the increase in the arrest and conviction rates. The persistent increase in the inmate population compels the Department to reinforce its efforts in the implementation and monitoring of the direct and indirect measures reflected in the Overcrowding Reduction Strategy. Direct measures are those that may result in the reduction of the inmates whereas the indirect measures are for facilitating the reduction through cooperation with relevant stakeholders. Despite the difficulties in reducing overcrowding, the Department is committed to addressing the root causes of offending behaviour and to ensure, so far as possible, the reintegration of such persons into society upon release so that they can lead a law-abiding and self-supporting life.

All offenders are eligible for parole consideration after serving the required minimum detention period of their sentence, as per the Correctional Services Act, 1998 (Act No. 111 of 1998) as amended. 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. Nationally there are 52 Correctional

Supervision and Parole Boards (CSPBs) spread across all six Regions. CSPBs are responsible for parole consideration of offenders who are serving determinate sentences of more than 24 months and they function independently in terms of decision-making competency. The CSPB's main objective is to consider inmates for placement on parole, medical parole, day parole, and correctional supervision. In accordance with Section 74 (7A) of the Correctional Services Act, 1998 (Act No. 111 of 1998) as amended, when offenders serving sentences of ten years or more are being considered for possible parole placement, the National Commissioner of the South African Police Service (SAPS) can nominate an official to participate in Parole Board activities. The Department will increase the target for offender profiles approved for placement by the CSPB to 69% in 2025/26 and to 77% in 2029/30 financial years, this will result in an increase of 4% 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.



2.2.5 Programme resource considerations

Table 7: Expenditure estimates for Programme 2: Incarceration

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)		2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)
Security Operations	8,212,398	8,553,953	9,001,864	8,923,506	9,714,620	10,128,319	10,586,325
Facilities	4,002,730	4,175,047	3,889,325	4,168,684	4,483,923	4,683,414	4,895,237
Remand Detention	769,953	767,693	812,390	874,109	879,559	950,806	993,834
Offender Management	2,255,478	2,237,452	2,347,214	2,620,808	2,722,094	2,846,265	2,975,336
Judicial Inspectorate for Correctional Service	81,031	78,137	82,186	114,607	121,152	130,014	135,896
Total	15,321,590	15,812,282	16,132,979	16,701,714	17,921,348	18,738,818	19,586,628

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)		2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)
Current payments	14,963,489	15,452,508	15,768,443	16,230,698	17,429,016	18,224,347	19,048,908
Compensation of employees	11,239,382	11,595,371	12,164,604	12,353,601	13,250,032	13,856,090	14,483,039
Salaries and wages	9,254,608	9,538,416	9,985,013	10,095,956	10,934,609	11,436,250	11,953,357
Social contributions	1,984,774	2,056,955	2,179,591	2,257,645	2,315,423	2,419,840	2,529,682
Goods and services	3,722,993	3,855,159	3,599,688	3,877,097	4,178,984	4,368,257	4,565,869
Administrative fees	2,827	479	780	789	1,139	1,258	1,204
Advertising	339	115	303	-	-	-	-
Minor Assets	4,219	4,468	3,884	21,826	18,377	24,918	26,026
Bursaries: Employees	257	208	191	-	-	-	-
Catering: Departmental activities	1,744	3,062	2,978	1,293	1,331	1,404	1,465
Communication (G&S)	19,720	19,311	20,879	22,183	21,990	22,968	23,973
Computer services	8,715	712	735	-	-	-	-
Consultants: Business and advisory services	4,036	473	1,313	106	3,110	3,115	3,121
Infrastructure and planning services	-	127	110	-	-	-	-

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Laboratory services	-	3	-	-	-	-	-
Legal Services	106	464	220	-	-	-	-
Contractors	19,685	33,369	104,092	14,532	20,784	17,277	18,108
Agency and support/outsourced services	984,891	1,062,352	780,518	936,693	1,096,222	1,143,222	1,194,935
Entertainment	-	-	2	-	-	-	-
Fleet services (including government motor transport)	55,195	81,480	73,562	62,427	65,224	68,512	71,801
Inventory: Clothing material and accessories	18,025	3,711	14,923	17,287	17,481	18,433	19,277
Inventory: Farming supplies	1,587	2,277	1,794	1,839	2,115	2,229	2,329
Inventory: Food and food supplies	132	60	145	543	567	592	618
Inventory: Fuel, oil and gas	33,009	81,940	90,852	48,177	52,290	53,026	55,408
Inventory: Learner and teacher support material	-	-	-	-	-	-	-
Inventory: Material and supplies	47,462	61,335	50,477	42,697	44,826	47,427	49,546
Inventory: Medical supplies	364	267	206	134	145	148	155
Inventory: Medicine	101	63	71	223	295	310	325
Inventory: Other supplies	8,108	6,889	8,141	6,995	7,372	7,793	8,135
Consumable supplies	91,987	70,830	79,396	72,642	77,748	83,270	86,807
Consumables: Stationery, printing and office supplies	10,102	7,962	9,608	10,223	11,062	11,811	12,327
Operating leases	631,962	661,631	500,219	721,664	754,365	789,034	824,813
Rental and hiring	569	1,074	669	388	378	398	417
Property payments	1,732,089	1,699,356	1,802,508	1,844,216	1,932,686	2,018,848	2,110,304
Transport provided: Departmental activity	-	-	21	-	-	-	-
Travel and subsistence	43,393	49,359	47,296	46,729	46,809	49,607	51,992
Training and development	131	171	330	177	203	241	253
Operating payments	2,238	1,611	3,129	3,314	2,465	2,416	2,530
Venues and facilities	-	-	336	-	-	-	-

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Interest and rent on land	1,114	1,978	4,151	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	1,114	1,978	4,151	-	-	-	-
Transfers and subsidies	91,017	80,586	95,786	239,228	249,841	261,988	273,836
Provinces and municipalities	17	17	15	-	-	-	-
Provinces	17	17	15	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-
Provincial agencies and funds	17	17	15	-	-	-	-
Departmental agencies and accounts	-	-	-	114,607	121,152	130,014	135,896
Departmental agencies	-	-	-	114,607	121,152	130,014	135,896
Households	91,000	80,569	95,771	124,621	128,689	131,974	137,940
Social benefits	59,932	44,680	54,862	82,723	85,447	86,741	90,665
Other transfers to households	31,068	35,889	40,909	41,898	43,242	45,233	47,275
Payments for capital assets	267,084	279,188	268,750	231,788	242,491	252,483	263,884
Buildings and other fixed structures	258,746	266,545	242,873	222,263	232,259	242,901	253,885
Buildings	258,746	266,545	242,873	222,263	232,259	242,901	253,885
Machinery and equipment	7,533	12,191	25,040	7,451	8,065	7,316	7,631
Transport equipment	1,073	-	15,868	-	-	-	-
Other machinery and equipment	6,460	12,191	9,172	7,451	8,065	7,316	7,631
Biological Assets	752	409	837	2,074	2,167	2,266	2,368
Software and other intangible assets	53	43	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total	15,321,590	15,812,282	16,132,979	16,701,714	17,921,348	18,738,818	19,586,628

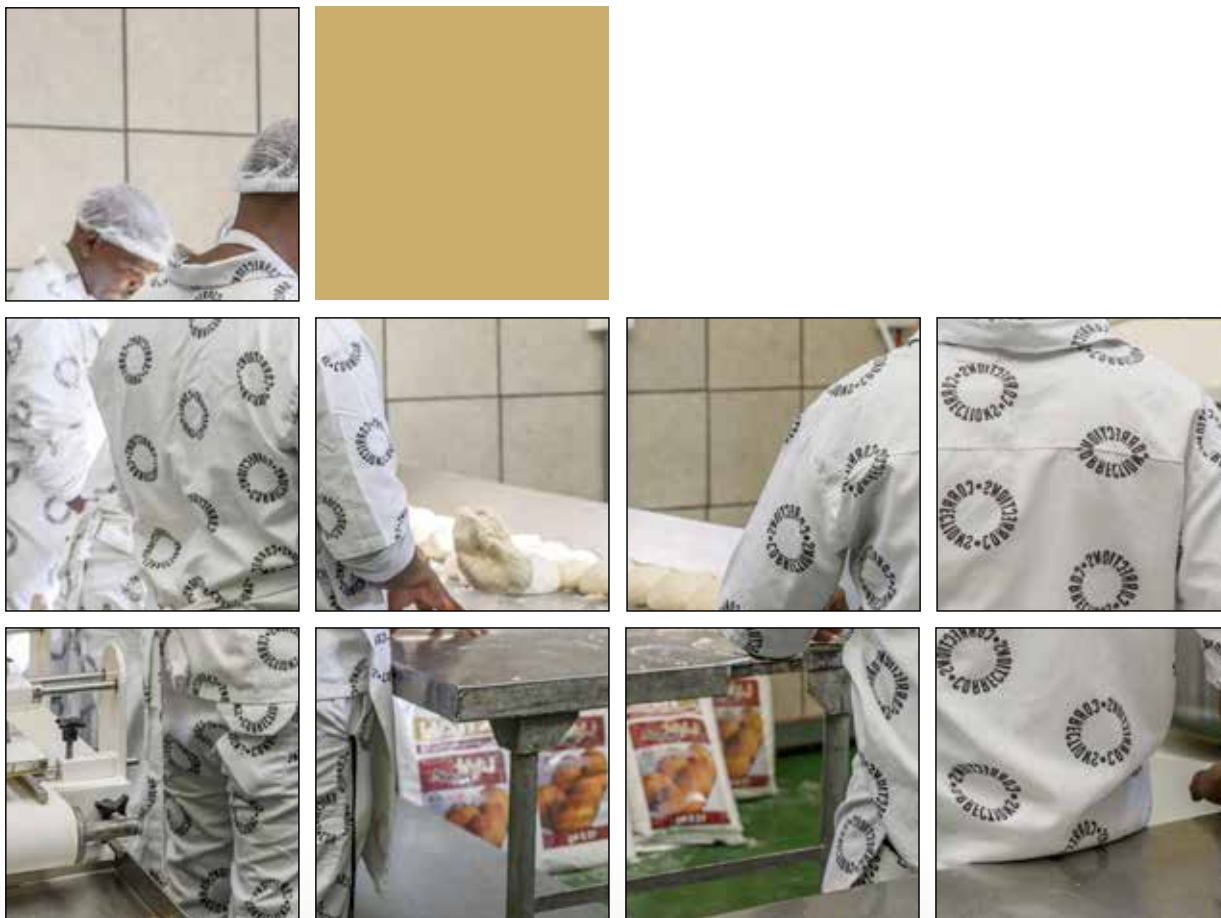
2.2.6 Performance and expenditure trends for Programme 2

Over the medium term, the Incarceration programme is expected to spend R56,2 billion which is 61.3% 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 R387,1 million over the 2025 MTEF. Over the 2025 MTEF the bulk of the budget under Compensation of Employees is allocated R41,6 billion which is (73.9%) of the total programme. The average growth rate of this programme from 2021/22 to 2027/28 is 1.20%.

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 R30,4 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 54.1% 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 the Facilities sub programme. This sub programme accounts for 25.0% of the total programme allocation over the medium term, with R729 million allocated for capital infrastructure projects over the 2025 MTEF. The Offender Management sub programme is allocated 15.2% 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.



2.3 Programme 3: Rehabilitation

2.3.1 Programme purpose

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

2.3.2 Programme outputs and medium-term targets for 2025/26 – 2027/28

Table 8: Programme outputs and medium-term targets for 2025/26 – 2027/28

No.	Output	Output Indicator	Annual Targets					
			Audited/ Actual Performance		Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 3: Increased access to needs-based offender rehabilitation programmes								
Sub Programme: Correctional Programmes								
2.3.2.1	Relevant Correctional programmes	Percentage of sentenced offenders with CSPs who completed correctional programmes	90% (78 148/ 86 459)	95% (84 443/ 88 980)	101% (84 562/ 83 506)	84%	84%	84%
Sub Programme: Offender Development								
2.3.2.2	Sustainable Occupational skills training	Percentage of offenders who participated in Long Occupational Skills Programmes	99% (39 560/ 39 846)	99% (16 593/ 16 664)	99% (16 317/ 16 361)	90%	90%	90%
2.3.2.3		Percentage of offenders who participated in Short Occupational Skills Programmes	99.96% (11 334/ 11 338)	99% (14 579/ 14 590)	99% (12 965/ 12 968)	90%	90%	90%
2.3.2.4		Percentage of offenders who participated in TVET College Programmes	99.67% (6 922/6 945)	99% (7 023/7 033)	99.75% (5 960/5 975)	90%	90%	90%

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
2.3.2.5	Improve self-sufficiency and Sustainability	Percentage of offenders who participated in agricultural activities	-	-	81% (3 965/4 890)	70%	72%	72%	72%
2.3.2.6		Percentage of offenders who participated in production workshops	-	-	100% (1 827/1 836)	65%	70%	70%	70%
2.3.2.7	Relevant Educational Programmes	Percentage of offenders who participated in General Education and Training (GET) per academic year	98% (7 520/7 692)	99% (7 181/7 246)	99% (6 275/6 354)	90%	91%	92%	93%
2.3.2.8		Percentage of offenders who participated in Further Education and Training (FET) per academic year	99% (957/969)	99% (950/959)	99% (838/843)	85%	90%	91%	92%
2.3.2.9		Grade 12 National Senior Certificate (NSC) pass rate obtained per academic year	77% (148/192)	87% (202/231)	84% (157/187)	77%	78%	79%	79%
Sub Programme: Psychological, Social and Spiritual Services									
2.3.2.10	Sufficient personal well-being services	Percentage of offenders, parolees and probationers who received social work services	74% (113 833/154 772)	74% (117 999/159 064)	81% (119 396/148 094)	60%	78%	80%	82%
2.3.2.11		Percentage of inmates who received spiritual care services	152% (217 177/143 223)	152% (238 808/157 056)	149% (233 884/156 600)	86%	30%	32%	34%
2.3.2.12		Percentage of inmates who received psychological care services	31% (44 327/143 223)	33% (52 058/157 056)	32% (50 156/156 600)	24%	24%	25%	26%

2.3.3 Programme outputs and quarterly targets for 2025/26

Table 9: Programme outputs and quarterly targets for 2025/26

No.	Output Indicators	Annual Target 2025/26	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Correctional Programmes						
2.3.3.1	Percentage of sentenced offenders with CSPs who completed correctional programmes	84%	21%	42%	63%	84%
Sub Programme: Offender Development						
2.3.3.2	Percentage of offenders who participated in Long Occupational Skills Programmes	90%	90%	90%	90%	90%
2.3.3.3	Percentage of offenders who participated in Short Occupational Skills Programmes	90%	90%	90%	90%	90%
2.3.3.4	Percentage of offenders who participated in TVET College Programmes	90%	90%	90%	90%	90%
2.3.3.5	Percentage of offenders who participated in agricultural activities	72%	72%	72%	72%	72%
2.3.3.6	Percentage of offenders who participated in production workshops	70%	70%	70%	70%	70%
2.3.3.7	Percentage of offenders who participated in General Education and Training (GET) per academic year	91%	91%	91%	91%	91%
2.3.3.8	Percentage of offenders who participated in Further Education and Training (FET) per academic year	90%	90%	90%	90%	90%
2.3.3.9	Grade 12 National Senior Certificate (NSC) pass rate obtained per academic year	78%	-	-	-	78%
Sub Programme: Psychological, Social and Spiritual Services						
2.3.3.10	Percentage of offenders, parolees and probationers who received social work services	78%	20%	40%	60%	78%
2.3.3.11	Percentage of inmates who received spiritual care services	30%	7%	8%	7%	8%
2.3.3.12	Percentage of inmates who received psychological care services	24%	6%	12%	18%	24%

2.3.4 Explanation of performance over the medium-term period

The aim of needs-based rehabilitation is to influence the offender to adopt a positive and appropriate system of norms and values, alternative social interaction options, and to develop life, social and employment skills that will equip him/her holistically and eliminate the tendency to return to crime. The offence-focused programmes offered therapeutic and non-therapeutic care to develop life skills, provide counselling and support, and help build constructive days, routines and reinforce good habits. It is designed to ensure that people who leave correctional centres have appropriate attitudes and competencies for them to successfully integrate back into society as law-abiding and productive citizens. Correctional programmes that are offered to offender deal with various aspects of rehabilitation, and are mandatory for offenders serving more than two years. However, it is emphasised that rehabilitation must ultimately come from the offender's willingness to acknowledge that he/she has done something wrong and their desire to change.

The Correctional Services Act, 1998 (Act No. 111 of 1998) as amended, requires offenders to be assessed and profiled, and for a Correctional Sentence Plan (CSP) to be compiled. It further provides for the development and implementation of correctional interventions to address offending behaviour and encourages offenders to restore relations with those they offended. The Department will continue to improve participation in correctional programmes to ensure that they are adequately responsive to the needs of offenders. The New Beginnings and Gender-Based Violence correctional programme continues to be facilitated to all offenders with CSPs in order to raise awareness of GBV. The Department has targeted 84% of offenders with CSPs to attend correctional programmes in the 2025/26 financial year and the same will be maintained in the MTEF period. Correctional Programmes are non-therapeutic in nature and focus on raising awareness, providing information as well as developing life skills. Offenders who require in-depth therapeutic intervention are

referred for specialised services to social workers and psychologists.

The Correctional Service Act, 1998 (Act No. 111 of 1998) as amended, stipulates in section 41 (1) that the Department has a mandate to provide rehabilitation programmes and to meet the basic educational and training needs of offenders. The aim is to enhance the education level of offenders and improve skills such as library, computer, entrepreneurial, occupational and life skills to empower them to be reintegrated into society. To provide more training opportunities for offenders over the medium term, the Department aims to improve its marketing of skills development programmes and work closely with the relevant SETAs and the DHET. Training programmes will be provided to offenders in areas such as long occupational skills programmes, short occupational skills programmes, TVET college programmes and educational programmes (GET, FET and Grade 12). The Department of Higher Education and Training (DHET) issued a directive on the phasing out of the Engineering Studies N1-N3 curriculum at all public, private and DCS TVET Colleges as of January 2025, hence no new learners were allowed to start from January 2025. The Engineering Studies, N1-N3 that are in the process of being phased out gradually, allow learners already in the system (pipeline learners) to complete. TVET College programmes such as Engineering Studies N4-N6, Business Studies N4-N6 and NC(V) Level 2-4 are still continuing. The Department will maintain performance for long occupational skills programmes, short occupational skills programmes, TVET college programmes at 90% over the MTEF.

The Department has 17 registered schools that offer Further Education and Training (FET) and is guided by the National Education Policy Act, 1996 (Act No. 27 of 1996) and the South African Schools Act, 1996 (Act No. 84 of 1996). Offenders are given a second chance to obtain educational qualifications and acquire the skills necessary to start their own businesses or find employment, all of which will help with their effective reintegration back into society. 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 improve the quality of basic education. The pass rate of 77% for Grade 12 will be increased by 1% resulting to 78% for 2025/26 academic year and will be increased to 79% during the outer years of the MTEF. A robust focus on early literacy and numeracy remain crucial for the continuity of adults into the respective GET levels. The Department will continue to provide the necessary support to learners and teachers by ensuring that no learner is without the required learning material according to National Education Policy. The percentage of offenders participating in GET per academic year will increase from 90% in the 2024/25 financial year to 91% in the 2025/26 financial year. Similarly, the participation of learners in FET programmes will increase to 90% in 2025/26 with an increase of 1% in the MTEF period. The implementation of compulsory education (Circular No.10 of 2022/2023) and new retention and recruitment strategies will assist the Department to reach GET targets.

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 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”. Offenders receive training and education to increase learning and job prospects. Skills Development programmes are market related to assist with offenders’ self-employability and contributes to self-sufficiency and sustainability in the Department. The implementation of the self-sufficiency and sustainability programme seeks to build the capacity of the Department to be self-sustainable, by utilising offender labour. Self-sufficiency will positively impact on the reintegration of offenders back into society as the skills that offenders acquire through their participation in various self-sufficiency and sustainability projects will help them to regain the trust of their communities when they are released.

The Department will continue to prioritise self-sufficiency and sustainability on farms, in production workshops and bakeries i.e. vegetables, eggs, chicken meat, pork, beef, milk, fruits, bread, offender garments, wood and steel furniture to contribute towards food security, costs savings, revenue generation and offender development. Stakeholder relations shall be maintained to leverage technical support services, training and development of officials working in production workshops and agriculture. Additionally, the Department will expand marketing of production workshops’ products and services to other client departments to improve on the revenue generation. The success of self-sufficiency and sustainability is dependent on the availability of resources, i.e. human resources, funding, raw material, machinery and equipment, infrastructure development, etc. In addition, maintenance and repair of machinery and equipment is pivotal for the day to day production at farms, production workshops and bakeries. 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 will ensure that 70% of offenders participate in production workshops and 72% participate in agricultural activities during 2025/26 financial year maintaining the same targets respectively over the MTEF. In addition, the Department provides opportunities for offenders to develop their talents through sport, recreation, arts and culture, both accredited and not accredited. Offenders are also provided with skills in agriculture, agronomy, animal production, metal, steel and woodwork skills.

The Department provides needs-based social work, psychological and spiritual care services and programmes to inmates in order to develop and promote their social functioning and mental wellbeing. The psychological, social work and spiritual care services play a key role in the country’s efforts to reduce crime and reoffending. Psychologists in the Department will ensure that offenders are assisted to adjust to the correctional facility, learn new coping skills and prevent re-offending behaviour



by assessing and diagnosing them on a continuous basis. The Department will continue to provide professional assistance to inmates, parolees and probationers by ensuring that 24% of inmates receive psychological services in the 2025/26 financial year. Effective spiritual care and counselling is measured by the ability to assess the needs of offenders, parolees and probationers and incorporate pastoral practices that appropriately respond to those needs. The Department will provide Spiritual Care Services to 30% of inmates during 2025/26 financial year with an increase of 2% over the MTEF period. Social workers will ensure that they assess and provide need based programmes and services in order to enhance adjustments, social functioning and reintegration of offenders back into the community. The Department will ensure that 78% of offenders, parolees and probationers receive social work services with the intention to increase by 2% over the MTEF. The Social Work Services and Spiritual Care Programmes further provide therapeutic programmes such as Sexual Offender Treatment, Anger Management, and Family Firm Foundations etc. that address elements of GBV as part of Pillar 3: Protection, Safety and Justice of the GBV NSP.



2.3.5 Programme resource considerations

Table 10: Expenditure estimates for Programme 3: Rehabilitation

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)		2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)
Correctional Programmes	419,363	431,671	436,280	440,717	449,091	478,072	499,695
Offender Development	1,036,672	1,130,533	1,280,891	1,123,664	1,195,107	1,252,087	1,308,861
Psychological Social and Spiritual Services	558,633	582,192	601,821	584,919	589,633	614,703	642,502
Total	2,014,668	2,144,396	2,318,992	2,149,300	2,233,831	2,344,862	2,451,058

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)		2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)
Current payments	1,974,588	2,107,015	2,254,179	2,137,057	2,214,269	2,326,220	2,431,596
Compensation of employees	1,542,886	1,596,660	1,659,182	1,655,074	1,712,561	1,797,905	1,879,262
Salaries and wages	1,288,131	1,331,831	1,377,524	1,372,929	1,423,755	1,496,207	1,563,922
Social contributions	254,755	264,829	281,658	282,145	288,806	301,698	315,340
Goods and services	431,702	510,355	594,580	481,983	501,708	528,315	552,334
Administrative fees	237	278	448	347	497	533	581
Advertising	-	1	-	-	69	-	-
Minor Assets	4,658	4,970	2,994	4,933	4,994	5,357	5,615
Audit costs: External	-	-	-	-	-	-	-
Catering: Departmental activities	1,644	3,689	2,825	3,145	3,784	3,708	3,880
Communication (G&S)	7,791	7,181	7,813	9,206	9,220	9,944	10,394
Computer services	51	1	-	-	-	-	-
Consultants: Business and advisory services	1,239	957	1,121	1,322	1,488	1,569	1,641
Infrastructure and planning services	1,992	2,704	843	950	944	498	521
Laboratory services	122	99	233	354	413	433	453
Contractors	17,288	19,144	12,977	18,089	16,327	17,349	18,156

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Agency and support/outsourced services	3,372	3,135	2,919	3,265	2,427	4,400	4,597
Entertainment	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8,909	15,216	12,305	12,794	12,853	13,750	14,372
Inventory: Clothing material and accessories	66,284	64,082	82,358	50,847	53,276	55,513	58,018
Inventory: Farming supplies	214,493	254,693	310,308	241,031	253,491	265,189	277,233
Inventory: Food and food supplies	9,870	7,783	10,311	-	-	-	-
Inventory: Fuel, oil and gas	11,333	18,301	12,904	14,746	16,355	17,369	18,151
Inventory: Learner and teacher support material	2,600	2,218	2,878	8,212	8,074	8,390	8,745
Inventory: Material and supplies	19,391	34,581	38,516	36,761	38,004	40,756	42,604
Inventory: Medical supplies	54	64	202	64	703	50	52
Inventory: Medicine	3,659	3,334	4,553	4,109	3,662	4,554	4,760
Inventory: Other supplies	952	3,711	2,726	1,312	1,828	1,069	1,115
Consumable supplies	25,762	22,875	48,856	28,522	31,578	33,035	34,592
Consumables: Stationery, printing and office supplies	3,906	3,472	4,024	6,899	7,053	7,299	7,623
Operating leases	403	6	79	140	366	196	213
Rental and hiring	464	527	562	968	967	1,013	1,058
Property payment	1,292	1,669	2,848	1,730	1,709	1,894	1,980
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	21,087	31,784	26,184	25,811	25,623	28,136	29,384
Training and development	908	1,136	317	4,021	4,274	4,046	4,229
Operating payments	1,941	1,912	2,046	2,403	1,727	2,263	2,365
Venues and facilities	-	832	430	2	2	2	2
Interest and rent on land	-	-	417	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	417	-	-	-	-

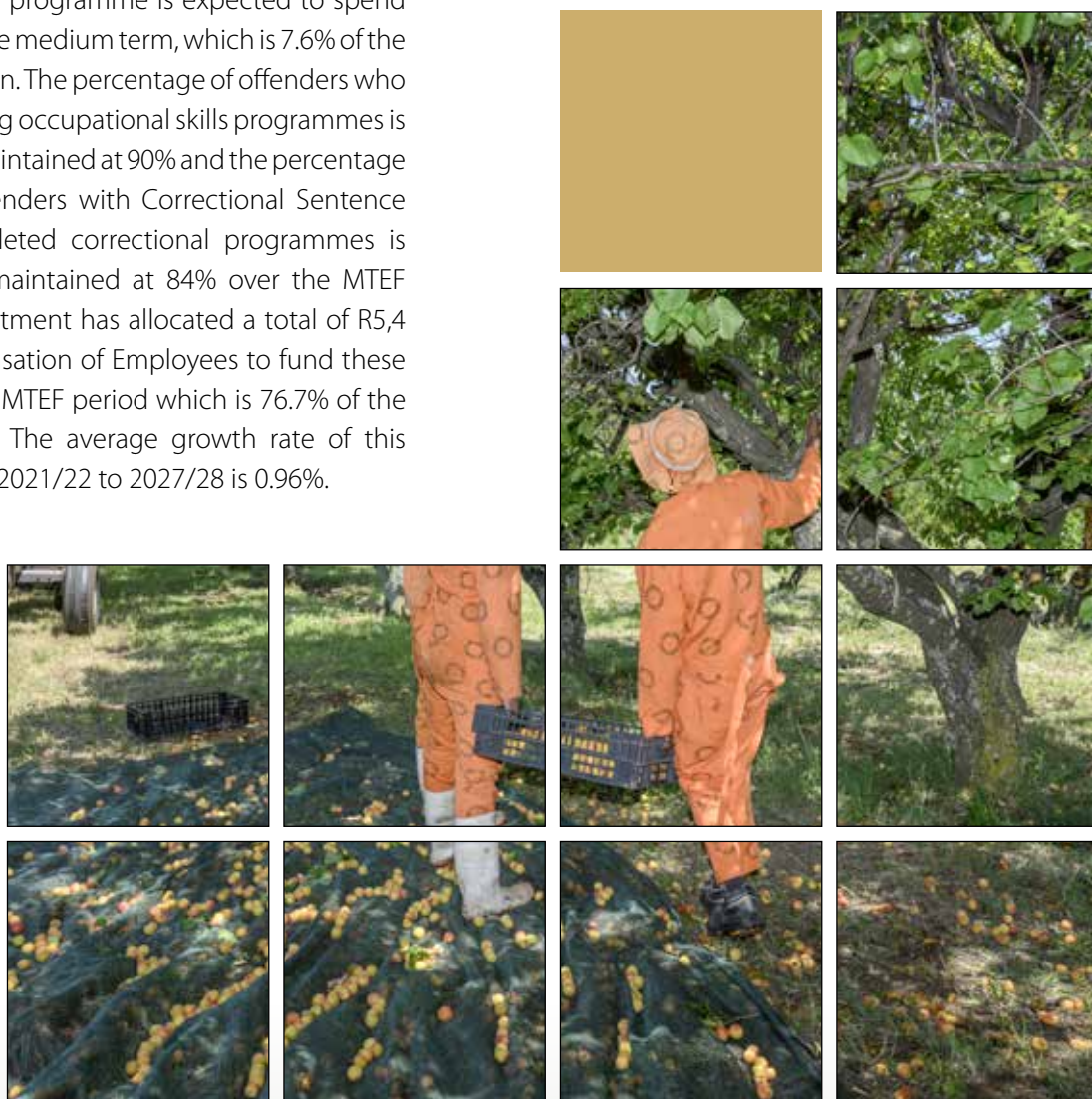
Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)		2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)
Transfers and subsidies	7,619	6,077	6,874	1,556	1,580	1,604	1,676
Provinces and municipalities	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-
Households	7,619	6,077	6,874	1,556	1,580	1,604	1,676
Social benefits	5,896	6,051	6,702	1,556	1,580	1,604	1,676
Other transfers to households	1,723	26	172	-	-	-	-
Payments for capital assets	32,461	31,304	57,939	10,687	17,982	17,038	17,786
Buildings and Other fixed structure	160	-	498	-	-	-	-
Buildings	160	-	498	-	-	-	-
Machinery and equipment	30,446	28,814	53,053	9,687	17,160	16,309	17,026
Transport equipment	-	-	1,003	-	-	-	-
Other machinery and equipment	30,446	28,814	52,050	9,687	17,160	16,309	17,026
Biological Assets	1,855	2,490	4,388	1,000	822	729	760
Total	2,014,668	2,144,396	2,318,992	2,149,300	2,233,831	2,344,862	2,451,058

2.3.6 Performance and expenditure trends for Programme 3

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

The Rehabilitation programme is expected to spend R7,0 billion over the medium term, which is 7.6% of the total vote allocation. The percentage of offenders who participated 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 programmes is expected to be maintained at 84% over the MTEF period. The Department has allocated a total of R5,4 billion to Compensation of Employees to fund these activities over the MTEF period which is 76.7% of the total programme. The average growth rate of this programme from 2021/22 to 2027/28 is 0.96%.

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, smallest abattoirs, bakeries, textile, shoe factory as well as wood and steel workshops and the implementation of self-sufficiency and sustainability programme. The self-sufficiency and sustainability programme is 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 its objectives.



2.4 Programme 4: Care

2.4.1 Programme purpose

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

2.4.2 Programme outputs and medium-term targets for 2025/26 – 2027/28

Table 11: Programme outputs and medium-term targets for 2025/26 – 2027/28

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Outcome 5: Healthy incarcerated population									
Sub Programme: Health and Hygiene Services									
2.4.2.1	Effective treatment of communicable diseases	Offenders viral load suppression rate (at 12 months)	91% (1 034/1 134)	97% (1 155/1 192)	97% (1 162/1 196)	95%	96%	96%	97%
2.4.2.2		Offenders Tuberculosis (TB) new pulmonary cure rate	94% (220/234)	97% (306/317)	96% (277/288)	95%	96%	96%	97%
2.4.2.3	Effective treatment of non-communicable diseases	Percentage of inmates 18 years and older newly diagnosed and initiated on treatment for hypertension	-	-	100% (3 008/3 008)	100%	100%	100%	100%
2.4.2.4		Percentage of inmates 18 years and older newly diagnosed and initiated on treatment for diabetes	-	-	100% (475/475)	100%	100%	100%	100%
Sub-programme: Nutritional Services									
2.4.2.5	Cost effective nutritional services	Percentage of inmates prescribed therapeutic diets	6% (7 972/143 223)	5% (8 518/157 056)	5% (8 294/156 600)	≤12%	100%	100%	100%

2.4.3 Programme outputs and quarterly targets for 2025/26

Table 12: Programme outputs and quarterly targets for 2025/26

No.	Output Indicators	Annual Target 2025/26	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub-programme: Health and Hygiene Services						
2.4.3.1	Offenders viral load suppression rate (at 12 months)	96%	96%	96%	96%	96%
2.4.3.2	Offenders Tuberculosis (TB) new pulmonary cure rate	96%	96%	96%	96%	96%
2.4.3.3	Percentage of inmates 18 years and older newly diagnosed and initiated on treatment for hypertension	100%	100%	100%	100%	100%
2.4.3.4	Percentage of inmates 18 years and older newly diagnosed and initiated on treatment for diabetes	100%	100%	100%	100%	100%
Sub-programme: Nutritional Services						
2.4.3.5	Percentage of inmates prescribed therapeutic diets	100%	100%	100%	100%	100%

2.4.4 Explanation of performance over the medium-term period

The Nelson Mandela Rules, also known as the United Nations Standard Minimum Rules for the Treatment of Prisoners, states that inmates have the right to free health care. These Rules emphasise that the quality of health care in correctional facilities should be the same as in the community, and that the relationship between health care professionals and inmates should be governed by the same ethical and professional standards as those applicable to patients in the community. Moreover, the Rules oblige health care services in correctional facilities to evaluate and care for the physical and mental health of inmates, including those with special needs. Health care delivery in the Department is rendered in accordance with international guidelines and legislations, policies and guidelines of the National Department of Health (NDoH) with a focus on increasing life expectancy by addressing HIV, TB chronic diseases and preventing accidents. The Department is committed to ensure that inmates are provided with appropriate access to health care and hygiene services. The Department will continue to provide primary health care services to inmates whereas secondary and tertiary levels of care will be accessed through referral to the (Department of Health) public facilities.

The Department will continue to implement strategies aimed at contributing to Government's health sector commitments by focussing on non-communicable diseases such as hypertension and diabetes through screening for early detection and provision of treatment thus reducing related morbidities and mortalities. The targets for inmates 18 years and older newly diagnosed and initiated on treatment for hypertension and inmates 18 years and older newly diagnosed and initiated on treatment for diabetes will be maintained at 100% in the 2025/26 financial year and the medium term.

The Department strives to implement a combination of prevention and treatment interventions to reduce the burden of HIV, STI, and TB infections. In addition, the Department aspires to continually achieve

performance of 96% for the HIV and AIDS as well as TB programmes cascades, which supersedes the national targets for the HIV and TB programmes. The targets for offender viral load suppression rate and offenders TB new pulmonary cure rate will be increased from 95% for the 2024/25 financial year to 96% in the 2025/26 financial year.

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 diagnosed with medical conditions as outlined in the Therapeutic Diet Manual will be set at 100%. This will further enhance their nutritional health for maintenance of general health and speedy recovery from identified ill-health as well as preventing malnutrition.

The rates of communicable and chronic disease during incarceration and upon release demonstrate the severity of disparities and the extent of unmet health needs, including HIV, sexually transmitted diseases, tuberculosis, chronic disease, mental illness, and substance abuse. Improving the life expectancy of South Africans requires a concerted effort from all stakeholders. The Department will continue to partner with National Department of Health, South African National AIDS Council and other external partners to mitigate the impact of communicable and non-communicable diseases.

The above interventions will contribute towards ensuring a healthy incarcerated population in line with Outcome 5 of the 2025-2030 Strategic Plan and MTDP Priority Two: Reduce poverty and tackle the high cost of living.

2.4.5 Programme resource considerations

Table 13: Expenditure estimates for Programme 4: Care

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)		2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)
Nutritional Services	1,207,599	1,363,101	1,496,551	1,236,367	1,286,972	1,337,032	1,396,420
Health and Hygiene Services	1,124,240	1,148,186	1,174,248	1,247,294	1,300,123	1,365,041	1,426,765
Total	2,331,839	2,511,287	2,670,799	2,483,661	2,587,095	2,702,073	2,823,185

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)		2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)
Current payments	2,315,310	2,497,871	2,661,477	2,470,130	2,573,138	2,688,528	2,809,033
Compensation of employees	1,014,769	1,028,902	1,056,906	1,108,308	1,123,844	1,175,369	1,228,549
Salaries and wages	859,050	866,174	887,743	938,780	956,053	999,935	1,045,182
Social contributions	155,719	162,728	169,163	169,528	167,791	175,434	183,367
Goods and services	1,300,541	1,468,717	1,604,571	1,361,822	1,449,294	1,513,159	1,580,484
Administrative fees	275	380	1,752	286	332	357	380
Advertising	-	29	-	3	3	3	3
Minor Assets	1,853	2,198	1,245	2,696	3,283	3,411	3,564
Catering: Departmental activities	790	1,069	680	858	1,005	961	1,007
Communication (G&S)	4,174	3,423	3,923	4,719	5,028	5,411	5,651
Computer services	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	20	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-
Laboratory services	25,865	24,104	24,710	34,662	32,222	35,394	37,014
Contractors	23,948	28,238	26,727	33,386	31,917	31,436	32,879
Agency and support/outsourced services	103,845	115,148	119,872	131,520	145,274	154,684	161,680

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Fleet services (including government motor transport)	10,084	14,807	12,589	11,103	11,881	12,435	12,991
Inventory: Clothing material and accessories	9,859	6,233	6,620	4,726	6,424	6,703	7,000
Inventory: Farming supplies	64	50	26	116	121	127	133
Inventory: Food and food supplies	903,359	1,048,116	1,178,610	901,061	944,376	979,393	1,022,570
Inventory: Fuel, oil and gas	278	436	545	711	740	775	809
Inventory: Learner and teacher support material	8	-	44	-	-	-	-
Inventory: Material and supplies	3,171	2,181	3,116	3,121	6,296	5,082	5,311
Inventory: Medical supplies	21,348	7,783	1,375	16,821	9,864	13,796	14,405
Inventory: Medicine	30,248	39,428	50,182	69,123	82,005	84,052	87,890
Inventory: Other supplies	11,398	14,287	22,903	22,338	41,143	43,344	45,313
Consumable supplies	130,270	136,739	134,451	99,786	101,535	108,092	112,937
Consumables: Stationery, printing and office supplies	2,138	2,382	1,975	2,856	3,054	3,195	3,334
Operating leases	3	21	1	36	42	46	48
Rental and hiring	81	26	169	2	2	2	2
Property payments	2,371	2,313	2,764	3,472	3,934	4,451	4,645
Transport provided: Departmental activity	2,401	2,910	1,803	3,025	3,149	3,361	3,517
Travel and subsistence	10,603	15,460	9,155	14,178	14,719	15,665	16,370
Training and development	1,463	438	(1,220)	351	-	-	-
Operating payments	644	518	554	846	945	983	1,031
Venues and facilities	-	-	-	-	-	-	-
Interest and rent on land	-	252	-	-	-	-	-
-Interest (Incl. interest on unitary payments (PPP))	-	252	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	6,668	5,761	3,936	4,177	4,352	4,531	4,736

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)		2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)
Provinces and municipalities	-	-	2	-	-	-	-
Provinces	-	-	2	-	-	-	-
Provincial agencies and funds	-	-	2	-	-	-	-
Households	6,668	5,761	3,934	4,177	4,352	4,531	4,736
Social benefits	6,503	5,026	3,922	4,177	4,352	4,531	4,736
Other transfers to households	165	735	12	-	-	-	-
Payments for capital assets	9,861	7,655	5,386	9,354	9,605	9,014	9,416
Machinery and equipment	9,861	7,655	5,386	9,354	9,605	9,014	9,416
Other machinery and equipment	9,861	7,655	5,386	9,354	9,605	9,014	9,416
Payments for financial assets	-	-	-	-	-	-	-
Total	2,331,839	2,511,287	2,670,799	2,483,661	2,587,095	2,702,073	2,823,185

2.4.6 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 R8,1 billion over the medium term which is 8.8% of the total vote allocation. The Nutritional Services sub-programme is allocated an amount of R4,0 billion (49.6%) of the total programme allocation. The bulk non-personnel allocation is for food and food supplies for inmates amounting to R2,9 billion over the MTEF period.

The sub programme Health and Hygiene Services is allocated R4,1 billion over the medium term which is 50.4% 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 2021/22 to 2027/28 is 0.93%.



2.5 Programme 5: Social Reintegration

2.5.1 Programme purpose

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

2.5.2 Programme outputs and medium-term targets for 2025/26 – 2027/28

Table 14: Programme outputs and medium-term targets for 2025/26 – 2027/28

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Outcome 4: Successful reintegration and socio-economic empowerment									
Sub Programme: Supervision									
2.5.2.1	Compliance by probationers and parolees	Percentage of parolees who have not been revoked	99% (51 586/ 52 054)	99% (50 134/ 50 695)	99% (46 246/ 46 686)	97%	97%	97%	97%
2.5.2.2		Percentage of probationers who have not been revoked	99% (7 714/ 7 803)	99% (7 990/ 8 101)	99% (6 252/ 6 325)	97%	97%	97%	97%
Sub Programme: Community Reintegration									
2.5.2.3	Successful Restorative Justice (VOD/VOM)	Number of victims who participated in Restorative Justice Programmes	16 951	18 121	14 844	5 300	5 900	6 500	7 100
2.5.2.4		Number of offenders, parolees and probationers who participated in Restorative Justice Programmes	5 758	5 545	4 498	4 000	5 900	6 500	7 100

No.	Output	Output Indicator	Annual Targets						
			Audited/ Actual Performance			Estimated Performance	MTEF Period		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
2.5.2.5	Sustainable employment opportunities	Number of economic opportunities facilitated for parolees and probationers	592	875	627	54	60	66	72
2.5.2.6		Number of victims who benefited from socio economic support facilitated	-	344	470	54	60	66	72
2.5.2.7		Number of parolees and probationers who participated in community initiatives	17 488	23 747	21 115	6 800	7 000	7 200	7 400

2.5.3 Programme outputs and quarterly targets for 2025/26

Table 15: Programme outputs and quarterly targets for 2025/26

No.	Output Indicators	Annual Target 2025/26	Quarterly Targets			
			Q1	Q2	Q3	Q4
Sub Programme: Supervision						
2.5.3.1	Percentage of parolees who have not been revoked	97%	97%	97%	97%	97%
2.5.3.2	Percentage of probationers who have not been revoked	97%	97%	97%	97%	97%
Sub Programme: Community Reintegration						
2.5.3.3	Number of victims who participated in Restorative Justice Programmes	5 900	1 475	2 950	4 425	5 900
2.5.3.4	Number of offenders, parolees and probationers who participated in Restorative Justice Programmes	5 900	1 475	2 950	4 425	5 900
2.5.3.5	Number of economic opportunities facilitated for parolees and probationers	60	15	30	45	60
2.5.3.6	Number of victims who benefited from socio-economic support facilitated	60	15	30	45	60
2.5.3.7	Number of parolees and probationers who participated in community initiatives	7 000	1 750	3 500	5 250	7 000

2.5.4 Explanation of performance over the medium-term period

The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), Chapter 3, requires that all spheres of government to co-operate with one another in mutual trust and good faith by assisting one another, informing, consulting one another in matters of common interest, coordinating their actions and legislations and adhering to agreed procedures. The National Development Plan (NDP) in Chapter 12, speaks to building safer communities and ensuring all people in South Africa are and feel safe. Services rendered at Community Corrections contribute towards an integrated and holistic approach to contribute towards safer communities. Furthermore, Community Corrections aligns its strategies and directives with the District Development Model to ensure inclusivity and social cohesion.

Community Correction is a core component of the South African CJS, as it provides a useful and less costly alternative to incarceration by shifting the focus from sanction and deterrence to rehabilitation and reintegration. Effective criminal justice administration cannot be achieved through the efforts of the government departments alone, hence it is essential that communities are mobilised to assist and support the reformation and social reintegration of offenders by keeping individuals in the community and offering supervision, intervention, and services that are responsive to their risks and needs to prevent reoffending. Community supervision can improve public safety and the viability of neighbourhoods that are most affected by crime and large numbers of people returning from correctional facilities. In so doing, the Department contributes to the MTDP Strategic Priority 3: Building a capable and developmental state. In support of safe and secure communities, the Department will assist parolees and probationers to assume their roles as law-abiding citizens in their community, while at the same time monitoring compliance with the set conditions.

The approved Social Reintegration Framework (SRF) in line with the Section 50 of the Correctional

Services Act, 1998 (Act No. 111 of 1998 as amended) accentuates engagements of all stakeholders for the successful reintegration of offenders back into the society as law abiding citizens. There are two hundred and twenty-two (222) fully fledged Community Corrections offices, 56 satellite offices and 737 service points in the country. These offices and service points are used for the attendance of rehabilitation programmes, handling of complaints and requests and periodic consultations. The service points are usually at SAPS offices, traditional offices, courts, clinics, municipality to name a few to ensure that the system of Community Corrections is more accessible for parolees, probationers, awaiting trial persons and members of the public in all the Regions. Parolees are subjected to rehabilitative programmes that would support them to be law-abiding citizens. Credibility in the community corrections system can be improved by setting appropriate conditions for offenders, swiftly acting on non-compliance, and applying punitive options for non-compliance.

All qualifying and eligible offenders must be considered for placement under community corrections when they have completed the stipulated minimum of sentence. Offenders on parole are provided with certain conditions which are monitored during their period on parole where they will be under the control of the Department until expiry of their sentence. Family involvement is crucial in ensuring that the parolees and probationers adhere to conditions given to them considering that the process will be contributing positively to the society. In enhancing public safety, the Department ensures effective administration and supervision of offenders placed under correctional and parole supervision. The Department will ensure that 97% of parolees and probationers have complied with the set conditions of parole and probation over the MTEF period. This process will minimise the risk of reoffending. A reduction in reoffending will mean fewer victims of crime and a decreased social and economic cost to the community.

The Department facilitates Victim Offender Dialogues (VODs) to promote engagements amongst the victims and offenders through the Restorative

Justice programme where the offender assumes responsibility for the actual harm done and takes corrective action. The Department will work with government, non-government agencies and victim support groups to ensure victim circumstances and concerns are understood and considered throughout the criminal justice process. The focus is on bringing affected parties together, drawing on the field of alternative dispute resolution, victim offender mediation, victim offender dialogue and family group conferencing. The number of victims participating in Restorative Justice Programmes will be increased by 1 200 over the MTEF period while offenders, parolees and probationers will also increase by 1 200 from 5 900 in 2025/26 to 7 100 in 2027/28.

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. Employment helps formerly incarcerated people gain economic stability after release and reduces the likelihood of reoffending. Partnerships with state agencies, 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. The Department intends to facilitate more economic opportunities by increasing the national target from 54 in 2024/25 to 60 during 2025/26 financial year which is an increase of 6 over the MTEF period. Based on the projected increase in the Community Corrections caseload, successful social reintegration will require additional human and financial resources, facilities and ICT infrastructure to be channelled towards the projected growth.

Community work provides offenders with the opportunity to provide some form of reparation for their crime to the community and assists in their rehabilitation by developing and improving work-related skills. Offenders are involved in community infrastructure and food production projects while simultaneously strengthening relationships with their families, communities and various stakeholders. The Department will increase the number of community initiatives with a view to market social reintegration programmes, reduce stigmatisation of parolees and probationers and create safe communities where the parolees and probationers reside. The planned target for 2024/25 is 6 800 increased with 200 over the MTEF period from 7 000 during 2025/26 to 7 400 in the 2027/28 financial year. The Department will engage institutions that have financial challenges in maintaining infrastructure e.g. schools, NPOs to provide assistance through the community work intervention.



2.5.5 Programme resource considerations

Table 16: Expenditure estimates for Programme 5: Social Reintegration

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)		2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)
Supervision	933,301	1,038,390	1,070,496	1,084,443	1,106,582	1,136,098	1,177,926
Community Reintegration	39,940	97,674	47,537	95,615	88,106	92,697	97,170
Office Accommodation: Community Corrections	47,021	57,074	49,113	49,353	51,565	53,928	56,367
Total	1,020,262	1,193,138	1,167,146	1,229,411	1,246,253	1,282,723	1,331,463

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)		2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)
Current payments	1,009,414	1,184,904	1,156,498	1,218,960	1,237,889	1,274,110	1,322,460
Compensation of employees	918,822	1,013,143	970,781	1,046,329	1,085,313	1,136,426	1,188,341
Salaries and wages	754,754	836,142	790,582	858,205	890,415	932,625	975,295
Social contributions	164,068	177,001	180,199	188,124	194,898	203,801	213,046
Goods and services	90,592	171,695	185,399	172,631	152,576	137,684	134,119
Administrative fees	35	46	32	42	70	74	79
Advertising	1	2	-	-	-	-	-
Minor Assets	225	672	243	264	380	379	391
Catering: Departmental activities	1,015	1,582	1,885	1,001	1,127	1,185	1,238
Communication (G&S)	10,399	10,033	10,856	11,605	12,166	12,747	13,319
Computer services	2	-	-	5	5	5	5
Consultants: Business and advisory services	-	11	6	-	-	-	-
Infrastructure and planning services	-	1	-	-	-	-	-
Contractors	256	24	53	30	35	40	42
Agency and support/outourced services	1,108	701	958	1,946	1,850	1,939	2,022

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Entertainment	-	-	-	-	-	-	-
Fleet services (including government motor transport)	21,596	44,954	42,990	49,024	41,147	42,673	44,764
Inventory: Clothing material and accessories	89	106	99	133	139	146	204
Inventory: Farming supplies	1	17	61	-	-	-	-
Inventory: Food and food supplies	-	37	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	1	-	-	-	-
Inventory: Material and supplies	216	193	82	231	230	244	255
Inventory: Medical supplies	17	3	7	-	-	-	-
Inventory: Medicine	2	-	-	-	-	-	-
Inventory: Other supplies	46	120	32	-	69	73	86
Consumable supplies	672	596	422	63	795	844	880
Consumables: Stationery, printing and office supplies	2,137	2,345	1,603	622	3,147	3,327	3,407
Operating leases	46,237	101,454	119,436	97,133	84,373	66,355	59,417
Rental and hiring	159	678	1,179	345	152	159	166
Property payments	1,049	132	169	189	227	241	260
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	4,576	7,215	4,259	5,220	5,326	5,618	5,874
Training and development	62	-	30	370	-	-	-
Operating payments	630	773	945	1,709	1,261	1,554	1,625
Venues and facilities	62	-	51	74	77	81	85
Interest and rent on land	-	66	318	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	66	318	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Transfers and subsidies	8,706	5,869	7,727	6,014	6,307	6,609	6,910
Provinces and municipalities	-	-	-	-	-	-	-

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)		2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)
Municipalities	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-
Households	8,706	5,869	7,727	6,014	6,307	6,609	6,910
Social benefits	8,528	5,869	7,727	6,014	6,307	6,609	6,910
Other transfers to households	178	-	-	-	-	-	-
Payments for capital assets	2,142	2,365	2,921	4,437	2,057	2,004	2,093
Machinery and equipment	2,142	2,365	2,921	4,437	2,057	2,004	2,093
Transport equipment	-	-	647	-	-	-	-
Other machinery and equipment	2,142	2,365	2,274	4,437	2,057	2,004	2,093
Payments for financial assets	-	-	-	-	-	-	-
Total	1,020,262	1,193,138	1,167,146	1,229,411	1,246,253	1,282,723	1,331,463



2.5.6 Performance and expenditure trends for Programme 5

The Social Reintegration Programme plays a pivotal role in ensuring the continued supervision and support of parolees, which is vital for maintaining community safety and effectively reducing the likelihood of reoffending. Central to the programme's success is the provision of tailored support structures that address the specific needs of probationers and parolees following their release. This includes not only essential financial assistance to meet immediate needs but also the creation of opportunities for meaningful employment and pathways to market access for small businesses. By empowering individuals with the resources to rebuild their lives, the programme aims to foster long-term social stability. Over the medium term, an estimated R3.8 billion is allocated to this initiative, representing 4.2% of the total vote allocation. The programme is projected to grow at an average annual rate of 1.3% from 2021/22 to 2027/28, underscoring its ongoing commitment to facilitating successful reintegration and sustainable rehabilitation.



Part D – Links to other Plans



3. Key Risks

Table 17: 2025/26 Updated Strategic Risk Register

Risk No.	Outcome	Risk Title	Root Cause/ Contributing Factor	Consequence	Inherent Risk Exposure	Existing Current Controls	Residual Risks Exposure	Action Plan/ Improvement to Controls
SR 1	A capable, professional and ethical Department	Inadequate Information Communication Technology (ICT) enables the Department to have reliable, secured, integrated business systems and Infrastructure	1. Old IT Infrastructure (cabling, switches, routers and servers) 2. Outdated and vulnerable ICT software 3. Under-utilisation of business systems results in unreliable system reports, information or data 4. Inadequate provisioning (e.g. identify, develop) of ICT business applications 5. Delays in the provision of an Integrated Inmate Management System (IIMS) 6. Inadequate data backups 7. Ineffective ICT security tools to prevent ICT security incidents (Cyber-attacks, viruses and information hack)	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. Rolling out the IIMS project 3. Implementation of cyber security strategy. 4. Monthly and bi-monthly database backups	20	1. Sites installed or upgraded with ICT Infrastructure (25) 2. Implementation of secure zero trust solutions (Endpoint, Servers) 3. Conduct two successful Disaster Recovery Tests per annum. 4. Conduct at least two backups restore tests per annum. 5. Sites installed with smart technologies. (25) 6. Sites rolled out with Integrated Inmate Management System. (10.8%)

Risk No.	Outcome	Risk Title	Root Cause/ Contributing Factor	Consequence	Inherent Risk Exposure	Existing Current Controls	Residual Risks Exposure	Action Plan/ Improvement to Controls
SR 2	Adequate, safe and humane detention in well-maintained facilities	Inadequate security strategies and safety systems for inmates, officials and stakeholders	8. Inadequate testing of disaster recovery plan for non-transversal system (ANetwork, (AD), A&R, CCS, IIMS, BDS) 1. Ineffective implementation of gang combating strategy 2. Dilapidated infrastructure does not meet the security and rehabilitation standards 3. Dysfunctional security systems due to lack of maintenance 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. Inadequate security intelligence 8. Poor capacity building (training and awareness)	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 information systems 4. Unauthorised access to DCS premises 5. Reputational damage and litigation	25	1. Deployment of National Response teams and RTT Area Management team at identified hotspots to provide support, cleanup and search operations. (Emergency Support Team (EST)) 2. Regular visits are conducted at Head Office, Regional Office Management Areas to monitor security compliance 3. Usage of body scanners 4. Procurement of security equipment 5. Training, monitoring and evaluation of security policies and procedures 6. Conduct the threat and risk assessment	20	1. Continuous vetting of DCS officials 2. Continuous implementation of the Threat Risk Assessment recommendations 3. Continuous issuing of DCS cards to old and new officials. 4. Conduct continuous regular visits to provide support and guidance to ensure security effectiveness 5. Conduct security awareness with officials nationally 6. Review Gang Management Strategy and optimise utilisation of technology to enhance safety and security (CCTV) cameras, body scanners, drones etc.

Risk No.	Outcome	Risk Title	Root Cause/ Contributing Factor	Consequence	Inherent Risk Exposure	Existing Current Controls	Residual Risks Exposure	Action Plan/ Improvement to Controls
			9. Shortage of officials			7. Attendance of quarterly Security Meetings (current control) 8. Annual monitoring of security policies and procedures. 9. Compliance on OHS requirements and physical security		7. Redesign security model and resuscitate Integrated Security System project and put in place maintenance contracts for security installations. 8. Review and approve the appropriate shift systems after sufficient staffing has been provided.
SR 3	Successful reintegration and socio-economic empowerment	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 programmes. (Inconsistencies in rendering programmes) 4. Inadequate implementation of disaster management strategies.	1. Reoffending results in overcrowding 2. Dysfunctional families 3. Offender behavior relapses 4. Increase absconding and violations 5. Communities are not feeling safe/loss of lives 6. Parolees and probationers do not complete 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 5. Availability of stakeholder management	20	1. The draft Community Corrections Forum Policy to be consulted with relevant stakeholders for review 2. Implementation of Imbizo guidelines in all Regions 3. Implementation of the guidelines on management, prevention and tracing of absconders in the system of community corrections 4. Review of the departmental security strategy to include COMCOR

Risk No.	Outcome	Risk Title	Root Cause/ Contributing Factor	Consequence	Inherent Risk Exposure	Existing Current Controls	Residual Risks Exposure	Action Plan/ Improvement to Controls
			5. Lack of proper resources (infrastructure, human resources, budget, vehicles, technical infrastructure, tools of trade) for effective operations 6. Inadequate strategy on utilisation of stakeholders 7. Uncoordinated integrated security strategy that includes COMCOR	7. Ineffective monitoring which leads to unsuccessful reintegration of some parolees and probationers 8. Reputational damage to the Department 9. Rejection of offenders by families and communities		6. Guidelines for management, prevention and tracing of absconders developed and implementation available 7. Social Reintegration Framework developed 8. Implementation and monitoring of Social Reintegration Framework 9. Awareness campaigns are held (VOD, Imbizos etc.)		5. Effective implementation of risk classification of probationers and parolees to ensure compliance to conditions 6. Capacity building of officials within the Regions 7. Conduct M&E for support and guidance 8. Review of Social Reintegration Policy 9. Approval and implementation of the manual for Social Workers based at Community Corrections
SR 4	Increased access to needs-based offender rehabilitation programmes	Inadequate provision and access to needs-based rehabilitation programmes and services	1. Lack of integrated planning with external stakeholders 2. Non-conducive and insufficient infrastructure to align resources to rehabilitation programmes	1. Offenders trained in programmes not addressing the market/ economic/ criminogenic needs 2. High unemployment rate and poverty 3. Shortage of entrepreneurs 4. Offenders not reintegrated into society	25	1. Alignment of available resources to current curriculum/ programmes 2. Formalise partnerships with external stakeholders to improve delivery of service	20	1. Develop/capacitate officials to render new occupational programmes 2. Submit and register needs for review and alignment of the micro-organisational structure

Risk No.	Outcome	Risk Title	Root Cause/ Contributing Factor	Consequence	Inherent Risk Exposure	Existing Current Controls	Residual Risks Exposure	Action Plan/ Improvement to Controls
			3. Misalignment of qualified personnel to provide rehabilitation programmes to offenders 4. Disproportionate ratio of offenders to professionals 5. Environment (infrastructure) not conducive for the implementation/ provision of rehabilitation programmes 6. Shortage of security personnel available to escort and guard offenders to attend rehabilitation and development programmes 7. Poor integrated coordination with internal stakeholders to avail resources (Space and tools of trade) (HR, Finance, COMCOR, Facilities, INCOR, Legal and GITO) 8. High staff turnover	5. Reoffending 6. Poor service delivery 7. Reputational damage 8. Failure to implement and fully complete Correctional Sentence Plans 9. Inadequate profiling of offenders due to lack of profiling documentation		3. Formalise partnerships with external stakeholders, e.g. communities, traditional leaders, NGO's, tertiary institutions, other government departments, etc. 4. Using of internal structures to provide rehabilitation to offenders 5. Monitor and evaluate the provision of rehabilitation programmes 6. Develop/capacitate officials to render rehabilitation programmes 7. Apply for donor funding with NSF and SETAs 8. Accreditation of offender training sites 9. Maintain the database to align skills development programmes with available resources (human, infrastructure, budget)		3. Develop generic adverts for advertising/ placing technical posts 4. Provide support to accredited sites to optimise utilisation 5. Facilitate the accreditation of new earmarked sites 6. Monitor and evaluate implementation of programmes and services, analyse reports 7. Capacitate officials to render rehabilitation programmes 8. Virtual training for professionals to gain CPD points 9. Submit and register needs for review and alignment of the Organisational Structure 10. Avail marketing materials to distribute to inmates at Management Areas for awareness purposes

Risk No.	Outcome	Risk Title	Root Cause/ Contributing Factor	Consequence	Inherent Risk Exposure	Existing Current Controls	Residual Risks Exposure	Action Plan/ Improvement to Controls
			9. Misaligned organisational structure 10. Delay in filling of vacant funded posts 11. Lack of interest and minimum requirements and incentives to attend rehabilitation programmes by offenders 12. Lack / inadequate funding. 13. Poor participation in formal education programmes 14. Irrelevant / formal education programmes offered			10. Avail marketing materials at Management Areas for awareness purposes 11. Participate in career fares at tertiary institutions to promote marketing and awareness of rehabilitation programmes		11. Participate in career fare at tertiary institutions to promote marketing and awareness of rehabilitation programmes 12. Virtual training on newly approved guiding documents (policy, procedures, etc.) 13. Conduct research on current youth population (qualifications) 14. Conduct and commission research on relevance of rehabilitation programmes

Risk No.	Outcome	Risk Title	Root Cause/ Contributing Factor	Consequence	Inherent Risk Exposure	Existing Current Controls	Residual Risks Exposure	Action Plan/ Improvement to Controls
SR 5	Healthy incarcerated population.	Inadequate provision of a comprehensive package of health care services to inmates	- Infection Prevention and Control (IPC) - Inadequate infection prevention and control to limit the transmission of infections - Inadequate laundry facilities - Unavailability of Environmental Health Practitioners - Access to continuous provision of health care services - Poor state (e.g. inadequate space, lack of maintenance, equipment shortage, etc.) of existing clinics - Limited access to 24-hour provision of health care services - Limited number of pharmacy facilities for improved access to medicines and medical supplies	- Increased spread of communicable diseases which may result in complications and possible mortalities (deaths) - Complications of communicable and noncommunicable diseases resulting in poor quality of life, increased referrals to external health facilities, possible mortalities (deaths) and litigations - Serving of prohibition orders; wastage of resources (food items and equipment); injuries; malnutrition and related complications - Lack of credible data due to manual data collection and reporting - Delayed delivery of planned health care infrastructure upgrades	20	- Maintenance of established Governance Fora [Infection Prevention and Control (IPC) Fora as well as Sanitary Dignity Committees at National Regional and Management Area levels - Health care and pharmaceutical services policies, procedures and guidelines in place, continuous awareness on communicable diseases, programme reviews (Communicable Diseases and Non-Communicable as well as Pharmaceutical); Maintenance of established Governance Fora [Pharmaceutical and Therapeutics Committees (PTCs)] at National Regional and Management Area;	13	- Infection Prevention and Control (IPC) - Revitalisation of laundry facilities at Bethal, Thohoyandou, Kgoši Mampuru II, Johannesburg, Durban, Pollsmoor, Grootvlei and St Albans Management Areas - Access to continuous provision of health care services - Revitalisation of existing clinics at Ladysmith, Glencoe, Atteridgeville and Devon Correctional Centres - Revitalisation of 24-hour health facilities (inclusive of mother-baby and palliative care units) at Bethal, Thohoyandou, Kgoši Mampuru II, Johannesburg, Durban, Pollsmoor, Grootvlei and St Albans Management Areas

Risk No.	Outcome	Risk Title	Root Cause/ Contributing Factor	Consequence	Inherent Risk Exposure	Existing Current Controls	Residual Risks Exposure	Action Plan/ Improvement to Controls
			2.4 Shortage of human resources in critical positions e.g. Pharmacists, Medical Practitioners and Nurses 2.5 Shortage of skills in maternal and neonatal health 3. Access to nutrition services 3.1 Non-compliance with R638 in food service units 3.2 Unavailability of certain categories of health care workers e.g. qualified food service officials 4. Unavailability of an integrated electronic health information system 5. Cost containment and inadequate funding of health service delivery needs			Referral to Department of Health for secondary and tertiary levels of health care; Utilisation of existing pharmacies in other Management Areas 3. Nutritional services policies and procedures in place; maintenance of established Governance Fora (Food Service Management Forums at National, Regional and Management Area); capacity building of officials 4. Utilisation of manual health information system, Tier.Net and Integrated TB/HIV System (THIS) 5. Budget reprioritisation to fund critical health care infrastructure projects. Monitoring and oversight of health care infrastructure projects		2.3 Establishment of pharmacies at identified Management Areas (Sada, Kirkwood, Baviaanspoort and Overberg) 2.4 Skills training in basic maternal and neonatal health services 3. Access to nutrition services 3.1 Revitalisation of food service units at Modimolle, Polokwane, Rooigrond, Thohoyandou, Baviaanspoort, Durban, Oudtshoorn, Groenpunt and Mthatha to ensure compliance with R638 4. Consult with GITO on the development of a streamlined integrated health information system for decision making

Risk No.	Outcome	Risk Title	Root Cause/ Contributing Factor	Consequence	Inherent Risk Exposure	Existing Current Controls	Residual Risks Exposure	Action Plan/ Improvement to Controls
						6. Collaboration with internal and external stakeholders to strengthen health care service delivery		5. Consult with HR on the development of a comprehensive strategy and plan to address human resource requirements including filling vacant critical posts for health care workers
SR 6	A capable, professional and ethical Department	Budget overspending and misalignment	1. Inadequate forecasting 2. Inadequate budget controls 3. Inadequate monitoring of budget by procurement before approving	1. Unauthorised expenditure 2. Reduced service delivery 3. Reputational damage	25	1. Monthly monitoring of revenue collection, recording, reconciliation and centralisation to the National Revenue Fund 2. Weekly/monthly budget and expenditure monitoring 3. Monthly monitoring of compensation of employees' budget at lowest item level. Monitoring progress of alignment of funded establishment on PERSAL vs ENE as per HRBP tool	16	1. Enhance utilisation of services from partners rendering some programmes 2. Alternative sources of funds from SETAs, NSF, CARA, IJS, The Global Fund (Health) 3. Continuous stringent budget management and approved reprioritisation

Risk No.	Outcome	Risk Title	Root Cause/ Contributing Factor	Consequence	Inherent Risk Exposure	Existing Current Controls	Residual Risks Exposure	Action Plan/ Improvement to Controls
						4. In Year monitoring of budget and spending plans 5. Implementation of budget reprioritisation and circulars. 6. Monitoring the compensation of employees' ceiling in line with provisions in the HRBP tool and ENE 7. Utilisation of other sources of funding available to the Department, both domestic and foreign, to supplement voted funds. 8. Utilisation of services from partners by rendering some programmes.		
SR 7	A capable, professional and ethical Department.	MTEF budget cuts on vote allocations of the Department	1. Insufficient tax revenues to fund government spending, as a result of slow economic growth 2. Increase in the country's borrowing costs 3. Poor internal controls within the supply chain processes	1. Inability to meet financial obligations 2. Insufficient budget allocations for programmes and projects 3. Reduced compensation of employees' budget resulting in reduced post establishment	20	1. In Year monitoring of budget and spending plans 2. Implementation of budget reprioritisation and circulars 3. Monitoring the compensation of employees' ceiling in line with provisions in the HRBP tool and ENE	16	1. Monthly monitoring of revenue collection, recording, reconciliation and centralisation to the National Revenue Fund 2. Stringent budget management and approved reprioritisation

Risk No.	Outcome	Risk Title	Root Cause/ Contributing Factor	Consequence	Inherent Risk Exposure	Existing Current Controls	Residual Risks Exposure	Action Plan/ Improvement to Controls
			4. Poor spending capacity			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 by rendering some programmes		3. Monthly and quarterly budget and expenditure monitoring reports and meetings 4. Monthly monitoring of compensation of employees' budget at lowest item level. Monitoring progress of alignment of funded establishment on PERSAL vs ENE as per HRBP tool 5. Enhance utilisation of services from partners rendering some programmes 6. Alternative sources of funds from SETAs, NSF, CARA, IJS, The Global Fund (Health)
SR 8	A capable, professional and ethical Department	Misaligned/ Inadequate Organisational structure to support the departmental needs and mandate	1. Misalignment between organisational structure and operational needs 2. Budget constraints	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 services	16	1. Alignment of Organisational Structure in accordance with operational needs through consultations with the stakeholders

Risk No.	Outcome	Risk Title	Root Cause/ Contributing Factor	Consequence	Inherent Risk Exposure	Existing Current Controls	Residual Risks Exposure	Action Plan/ Improvement to Controls
						3. Officials doing multiple jobs at the Correctional Centers 4. The revised Macro Structure of the Department was approved and concurrence thereof obtained in 2023. The Macro Structure is implemented in a phased-in approach. The process of developing the Micro Structure is underway		2. Consultation with National Treasury to secure additional funding for new posts as informed by the newly approved structure
SR 9	Adequate, safe and humane detention in well-maintained facilities	Inadequate and inhabitable physical infrastructure for inmates, stakeholders and officials	1. Dysfunctional National Building Advisory Committee (NBAC) 2. Lack/Poor maintenance of infrastructure by Department of Public Works and Infrastructure (DPWI) 3. Late and non-completion of planned infrastructure projects by implementing agents/DCS	1. Unsafe facilities for incarceration 2. Litigation due to increased diseases/infections caused by overcrowding 3. Overcrowding of remand detention facilities 4. Non-compliance with OHS Act 5. Increase in gang activities, escapes and assaults 6. Inhumane conditions in correctional facilities 7. Ageing infrastructure	25	1. Utilisation of own resources for maintenance projects 2. Utilisation of DPWI contracts for maintenance and facilities 3. Implementing Agencies are allocated projects 4. Allocation of limited budget to regions for own resources projects	20	1. Implementation of the Integrated Infrastructure Master Plan to improve the planning and implementation of infrastructure projects and maintenance of facilities

Risk No.	Outcome	Risk Title	Root Cause/ Contributing Factor	Consequence	Inherent Risk Exposure	Existing Current Controls	Residual Risks Exposure	Action Plan/ Improvement to Controls
			4. Restrictions of devolution policy by the Accountant General on Property procurement and maintenance 5. Unaccounted funds allocated to DPWI for planned and unplanned maintenance 6. Inadequate budget allocation					2. Allocation of budget and utilisation of implementing agencies (Department of Public Works and Infrastructure, IDT and DBSA) to assist with new construction, repairs and maintenance of facilities 3. Regular meetings with the implementing agencies, for review of progress on allocated projects 4. Development facilities-maintained strategies (Cost benefit analysis) 5. Revise current Service Level Agreements with Implementing Agents to enhance maintenance 6. Revive and Implement the current dysfunctional NBAC

Risk No.	Outcome	Risk Title	Root Cause/ Contributing Factor	Consequence	Inherent Risk Exposure	Existing Current Controls	Residual Risks Exposure	Action Plan/ Improvement to Controls
SR 10	Increased access to need based rehabilitation programmes	Inadequate implementation of the self-sufficiency and sustainability framework	1. Inconsistent implementation of the strategic programme on self-sufficiency and sustainability across Regions 2. Inadequate resources and skills (Human, shift pattern, (institutional challenges and Financial) for implementation of self-sufficiency and sustainability projects 3. Inadequate coordination/sharing of resources inter or intra-regional (e.g. machinery, equipment and biological assets) 4. Inadequate integration with internal stakeholders (HR, Finance, COMCOR, Facilities, INCO, Legal, Strategic Management and GITO)	1. Non-implementation of the strategic programme on self-sufficiency and sustainability 2. Under-utilisation of resources (infrastructure, machinery, equipment, personnel, offenders, land, 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 4. An increase on expenditure of externally purchased products	25	1. Utilising the available resources in order to sustain productivity 2. Formalise partnerships with relevant stakeholders 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 SSS Programme 4. Monitor the commercialisation of arts and crafts 5. Development of the Master Schedule for production workshops manufacturing items submitted to SCM for the placement of orders to production workshops nationally 6. Analyse and report on the revenue generated (SRAC)	16	1. Opening of arts and crafts galleries 2. Review SRAC cost and pricing tariff guidelines 3. Finalise approval of MOU with DSAC to offer support for personal development of offenders 4. Implementation of the NLSA MOU 5. Engagement with HR on the review of SSS HR Strategy and implementation 1. Monitor the progress of upgrading or replacing equipment in existing bakeries

Risk No.	Outcome	Risk Title	Root Cause/ Contributing Factor	Consequence	Inherent Risk Exposure	Existing Current Controls	Residual Risks Exposure	Action Plan/ Improvement to Controls
			5. Inadequate integrated engagement with external stakeholders (e.g. other Government Departments, Non-Governmental Organizations, Communities) 6. Inadequate enablers like water supply, shortage of power supply/load-shedding, dilapidated/lack of infrastructure 7. Natural disasters- el-nino (drought), la-nina (flooding), fire-outbreak, disease outbreak/pandemic, global warming 8. Land claims and invasions against departmental farms/ land, by beneficiaries/ communities 9. Theft of livestock, machinery, equipment, agriculture produce, fuel and arts and crafts, vandalism of infrastructure	5. Limited work/developmental opportunities for offenders and 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		7. Market and mobilise the SSS Programme to Regions and external stakeholder 8. Establishment of bakeries		

Risk No.	Outcome	Risk Title	Root Cause/ Contributing Factor	Consequence	Inherent Risk Exposure	Existing Current Controls	Residual Risks Exposure	Action Plan/ Improvement to Controls
SR 11	Effective case management and administration of inmates	Inadequate case management systems and processes	1. Shortage of staff 2. Delay in the renewal of the contract of parole board members (PRR) 3. Delay in the submission of qualifying offenders' profiles for consideration to relevant authority 4. Delay and poor quality of reports submitted by professionals (Social Workers and Psychologists) 5. Unavailability of family support system (e.g. confirmation of addresses) 6. Shift pattern 7. Outdated Admission and Release system (utilisation of manual system) 8. Lack of integrated criminal justice information and management systems (SAP 62, SAP 69C and sentence remarks)	1. Organisational structure that does not support case management, security and rehabilitation 2. Inadequate assessment of offenders 3. Important data inaccessible resulting in administrative delays 4. Inadequate inmate information system in the Department 5. Increased workload for officials 6. Delayed consideration of offenders for parole placement and litigation 7. Non-compliance to Regulations, Policies and procedures -Erroneous releases 8. Delayed submission of critical reports by professionals (social workers and Psychologists)- Litigations-Offender complaints	25	1. Utilisation of the interim Organisational structure 2. Manual processes (where applicable) in place 3. Manual requests 4. Case Management processes in place to manage offenders (Admission, Detention, Placement and Release) 5. Training (where possible) of officials conducted 6. Monitoring the monthly APP and use of Action plans 7. Conducting training sessions to the CMC/ CSPB in Regions 8. Engaging with Chief Directorate Personal Well-being during Quarterly NOTT meetings	16	1. Prioritisation filling of vacancies 2. Engagement with GITO to automate case management process (inmate information) 3. Engage with GITO on the improvement of the case management processes of inmates (admission, detention, placement and release) - automation of business processes 4. Improve collaboration with JCPS Cluster partners including participation in case flow structures (bail review S63A, S63(1) of the Criminal Procedure Act,1977 and S49G of the Correctional Services Act, 1998) 5. Prioritisation of filling of vacancies 6. Monitoring and evaluation support visits 7. Continuous training conducted

Risk No.	Outcome	Risk Title	Root Cause/ Contributing Factor	Consequence	Inherent Risk Exposure	Existing Current Controls	Residual Risks Exposure	Action Plan/ Improvement to Controls
			9. Lack of integrated planning within the JCPS Cluster 10. High inmate population vs offender-staff ration 11. High inmate population 12. Shortage of professionals (Criminologists, Social Workers and Psychologists) 13. Lack of resources such as tools of trade (printers, computers) 14. Lack of training	9. Delays with preparation of offender profile reports 10. Overcrowding 11. Inconsistencies in decision making by CSPBs 12. Erroneous releases 13. Litigations		9. Mid Term Expenditure Framework (MTEF) for estimates of the cost of existing plans and spending programmes - Demand Management Plans in order to accurately forecast and plan for future resource allocation to meet the needs 10. Monitoring and Evaluation support visits conducted (where possible)		8. Encourage effective use of MTEF and Demand Management Plans 9. Engagement with HR on the revision of contracts of CSPB members and timeous filling of vacancies 10. Engage/ consult with HR on the inclusion of CMC posts in the Micro Structure

Risk No.	Outcome	Risk Title	Root Cause/ Contributing Factor	Consequence	Inherent Risk Exposure	Existing Current Controls	Residual Risks Exposure	Action Plan/ Improvement to Controls
SR 12	Effective case management and administration of inmates	Inadequate implementation of strategies to reduce overcrowding	1. Lack of automation of inmate information 2. High influx of inmates. (Growth in inmate population) 3. Limited control over criminal justice processes and court orders 4. Infrastructure not aligned to inmate population as per classification categories 5. Lack of integrated Criminal Justice System for distribution of inmate information 6. Organisational structure that does not support case management, security and rehabilitation 7. Inadequate infrastructure. 8. Inadequate inmate information system in the Department 9. Length in sentences	1. Ineffective inmate management 2. Delay in rendering timeous rehabilitation interventions and preparation of offender profile reports 3. Unreliable inmate information/ data/ reports. 4. Inhumane detention of inmates 5. Increase in further profiles 6. Overcrowding	25	1. Consultation and collaboration with JCPs Cluster on solution for reduction of overcrowding within DCS system 2. Submission of qualifying offenders' profile for consideration to relevant authority 3. Implementation of the Overcrowding Reduction Strategy 3.1 Transfer between correctional centres 3.2 Special remission 3.3 Monitoring of sentence expiry date 4. Management Area, Regional and National level Overcrowding Task Teams (NOTT)	20	1. Continuous implementation and monitoring of the direct and indirect measures for managing overcrowding as contained in the Overcrowding Reduction Strategy 2. Consolidate and monitor the quarterly performance of direct and indirect measures to implement the Overcrowding Reduction Strategy 3. Engage with GITO to enhance the automated case management processes system/ inmate information 4. Follow up with GITO on the Implementation of an Integrated Inmate Management System (IIMS) 5. Compilation and implementation of an Integrated JCPs Overcrowding Reduction Strategy

Risk No.	Outcome	Risk Title	Root Cause/ Contributing Factor	Consequence	Inherent Risk Exposure	Existing Current Controls	Residual Risks Exposure	Action Plan/ Improvement to Controls
SR 13	A capable, professional and ethical Department	Inadequate strategies to prevent and detect irregular, fruitless and wasteful expenditure	- Non-adherence to procurement regulations and prescriptions of goods and service processes by officials - Skills gap from officials performing supply chain management functions within the Department - Non-availability of internal control structure at the Regions to certify orders and conduct the pre-audits - Lack of segregation of duties due to non-availability of staff within SCM environment	- Increase in Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIFW) - Audit qualifications - Reputational damage - Inability to meet the mandate of the Department	25	- Utilisation of SCM Policies, circulars and available procedure manuals - Conduct virtual awareness workshops to Supply Chain Management Officials to improve and prevent Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIFW) - Departmental Procurement Control Committee (DPCC) in place and functional - Adherence to approved Delegations of Authority - SCM checklist approved and in place - Engagement letters with State Information Technology Agency - Enquires about transversal contracts or non-deliveries of contracts with National Treasury	16	- Analyse past incidents of irregular expenditure to understand the root causes and common issues - Ensure that the training programme aligns with existing policies and procedures related to supply chain management and expenditure approval processes; introduce blended learning approach that includes in-person workshops and the training delivered by experienced professionals in supply chain management and compliance

Risk No.	Outcome	Risk Title	Root Cause/ Contributing Factor	Consequence	Inherent Risk Exposure	Existing Current Controls	Residual Risks Exposure	Action Plan/ Improvement to Controls
								3. Ensure effective monitoring of Departmental Procurement Control Committee are in place at Head Office, Regions and Management Areas and adherence to approved delegations (The role of the DPCC is to approve policies and statistics of UIFW) 4. Reinforce the importance of compliance with regulations and organisational policies throughout the training 5. Centralise the responsibility or resources to the Management Area 6. The UIFW Policy is in draft and has been recommended

4. Public Entities

There are no Public Entities reporting to the Department of Correctional Services.

5. Infrastructure Projects

Table 18: List of infrastructure projects funded in the 2025/26 financial year under Programme 2 (Incarceration)

Project /Facility name	Programme (New, Upgrade, Repair, Refurbishment)	¹ Description and project output	Region	Project status	Construction start date	Practical completion date	Total estimated cost	2025/26 Expenditure estimate	Latitude (North/South/-Y)	Longitude (East/West/+X)
Tzaneen Correctional Centre	New	Completion of outstanding works and Construction of new Staff Accommodation	LMN	Site Clearance	2027/04/01	2030/03/31	To be determined	0	23.83432 S	30.13948 E
Klerksdorp Correctional Centre	New	Klerksdorp Correctional Centre: construction of a water storage facility (reservoir) and related infrastructure	LMN	Design	2026/04/01	2027/09/14	5 000 000	0	26.9082 S	26.66161 E
Barberton Correctional Centre	Replacement	Barberton Correctional Centre replacement of boilers and upgrading of steam reticulation	LMN	Design	2026/04/01	2028/04/01	40 000 000	0	25.78212 S	30.99286 E

¹ The Description includes the project output

Project /Facility name	Programme (New, Upgrade, Repair, Refurbishment)	1Description and project output	Region	Project status	Construction start date	Practical completion date	Total estimated cost	2025/26 Expenditure estimate	Latitude (North/South/-Y)	Longitude (East/West/+X)
Volksrust Community Corrections	New	Construction of Volksrust Community Correctional offices, paving, parking and fence	LMN	Construction	2024/07/08	2026/03/31	7 000 000	2 000 000	27.36284 S	29.8922 E
Mkhuhlu Community Corrections	New	Site clearance for construction of Mkhuhlu Community Corrections offices	LMN	Site Clearance	2026/04/01	2029/03/31	7 000 000	0	24.97527 S	31.25722 E
Ga Masemola Community Corrections	New	Site clearance for construction of Ga Masemola Community Corrections offices	LMN	Site Clearance	2026/04/01	2029/03/31	7 000 000	0	24.55791 S	29.64533 E
Thohoyandou Correctional Centre	Upgrade	Thohoyandou Correctional Centre Medium B: Kitchen upgrading including replacement of kitchen equipment	LMN	Construction	2024/03/07	2026/06/30	11 500 000	2 000 000	22.8944 S	30.5312 E

Project /Facility name	Programme (New, Upgrade, Repair, Refurbishment)	Description and project output	Region	Project status	Construction start date	Practical completion date	Total estimated cost	2025/26 Expenditure estimate	Latitude (North/South/-Y)	Longitude (East/West/+X)
Thohoyandou Correctional Centre	Upgrade	Thohoyandou Correctional Centre Medium A: Kitchen upgrading including replacement of kitchen equipment as well as temporary kitchen	LMN	Design	2026/11/01	2028/10/31	13 500 000	0	22.8944 S	30.5312 E
Modimolle, Polokwane & Rooigrond Correctional Centres	Replacement	Replacement of kitchen equipment - supply and installation	LMN	Planning	2026/11/01	2028/10/31	36 000 000	0	Various	Various
Volkstrust Correctional Centre	New	Installation of perimeter fence and guardhouse at Volkstrust Correctional Centre	LMN	Planning	2026/04/01	2027/12/13	3 000 000	0	27.3633 S	29.8925 E
Carolina Correctional Centre	Replacement	Installation of perimeter fence at Carolina Correctional Centre	LMN	Planning	2026/04/01	2027/06/13	10 000 000	0	26.07632 S	30.12197 E
Zeerust Correctional Centre	Upgrade	Upgrade of standby generators & installation of cold room	LMN	Planning	2026/04/01	2027/07/30	5 000 000	0	25.55333 S	26.09103 E

Project /Facility name	Programme (New, Upgrade, Repair, Refurbishment)	Description and project output	Region	Project status	Construction start date	Practical completion date	Total estimated cost	2025/26 Expenditure estimate	Latitude (North/South/-Y)	Longitude (East/West/+X)
Barberton (Farm) Correctional Centre	Upgrade	Phase 1-Condition Assessment and Infrastructure Audit of Existing Abattoir and Incinerators; Phase 2-Application for Atmospheric Emissions Licence.	LMN	Site clearance	2026/07/01	2027/09/31	1 100 000	250 000	-25.78292 S	31.05192 E
Rooigrond Correctional Centre	Upgrade	Phase 1 - Condition Assessment and Infrastructure Audit of Existing Red Meat Abattoir and Incinerators; Phase 2-Application for Atmospheric Emissions Licence.	LMN	Site clearance	2026/07/01	2027/09/31	1 100 000	250 000	25.91309 S	25.78823 E

Project /Facility name	Programme (New, Upgrade, Repair, Refurbishment)	1Description and project output	Region	Project status	Construction start date	Practical completion date	Total estimated cost	2025/26 Expenditure estimate	Latitude (North/South/-Y)	Longitude (East/West/+X)
Thohoyandou Correctional Centre	Compliance	Phase 1 - Condition Assessment and Infrastructure Audit of Existing Abattoir and Incinerators; Phase 2-Application for Atmospheric Emissions Licence.	LMN	Site clearance	2026/10/01	2027/09/31	1 100 000	250 000	22.8944 S	30.5312 E
Thohoyandou Correctional Centre	Upgrade	Upgrading of piggery at the Thohoyandou correctional centre	LMN	Planning	2026/10/01	2029/09/31	6 000 000	0	-22.89421 S	30.53119 E
Zeerust Correctional Centre	Upgrade	Zeerust Correctional Centre 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	Site clearance	2027/04/01	2030/03/31	To be determined	0	-25.553339 S	26.09103 E

Project /Facility name	Programme (New, Upgrade, Repair, Refurbishment)	Description and project output	Region	Project status	Construction start date	Practical completion date	Total estimated cost	2025/26 Expenditure estimate	Latitude (North/South/-Y)	Longitude (East/West/+X)
Potchefstroom correctional centre	New	Establishment of bakery: Self-Sufficiency and Sustainability programme	LMN	Planning	2026/04/01	2027/06/30	3 000 000	0	-26.75119 S	27.11417 E
Standerton Correctional Centre	Repair	Standerton Correctional Centre integrated security system: service, repair and maintenance contract for a period of thirty-six months (36)	LMN	Construction	2022/12/15	2025/12/15	29 728 816	4 867 167	26.9183 S	29.2088 E
Tzaneen Correctional Centre	Repair	Tzaneen Correctional Centre integrated security system: service, repair and maintenance contract for a period of thirty-six months (36)	LMN	Construction	2022/12/15	2025/12/15	24 295 632	6 559 790	23.8329 S	30.1405 E
Vanrhynsdorp Correctional Centre	New	Site clearance in preparation for construction of housing for security and essential staff	Western Cape	Site Clearance	2027/04/01	2030/03/31	To be determined	0	31.6085 S	18.7453 E
Oudtshoorn Male Correctional Centre	Upgrade	Oudtshoorn Kitchen Upgrade	Western Cape	Tender	2026/04/01	2027/10/31	32 239 398	0	33.5812 S	22.2228 E

Project /Facility name	Programme (New, Upgrade, Repair, Refurbishment)	Description and project output	Region	Project status	Construction start date	Practical completion date	Total estimated cost	2025/26 Expenditure estimate	Latitude (North/South/-Y)	Longitude (East/West/+X)
Voorberg Correctional Centre	New	Construction of new approximately 1000 Medium bed correctional centre, support amenities and administration	Western Cape	Site Clearance	2027/04/01	2030/03/31	To be determined	0	33.07788	18.99834 E
George Correctional Centre	New	Construction of new approximately 500 bed correctional centre, support amenities and administration	Western Cape	Site Clearance	2027/04/01	2030/03/31	To be determined	0	33.97746 S	22.45273 E
Heiderstroom Correctional Centre	Repair	Upgrading of existing access control	Western Cape	Construction	2024/11/01	2026/03/31	4 200 000	1 314 169	34.07365 S	19.36496 E

Project /Facility name	Programme (New, Upgrade, Repair, Refurbishment)	1Description and project output	Region	Project status	Construction start date	Practical completion date	Total estimated cost	2025/26 Expenditure estimate	Latitude (North/South/-Y)	Longitude (East/West/+X)
Brandvlei Old Maximum Correctional Centre	Repair and refurbishment	Repair and refurbishment of the entire correctional centre, with work package 2 being the generator room, kitchen and bakery (R 70 961 653), and with work package 3 being the cells, admin block and ISS (R 506 857 424,98) at the correctional centre	Western Cape	Tender	2026/04/01	2030/12/31	577 819 077	0	33.72478 S	19.41557 E
Parys correctional centre	Upgrade	Provision of additional bedspaces to approximately 250 bedspaces, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	FS/NC	Construction - Completion contract	2024/02/28	2027/03/31	283 507 062	20 000 000	30.49294 S	25.97012 E

Project /Facility name	Programme (New, Upgrade, Repair, Refurbishment)	1Description and project output	Region	Project status	Construction start date	Practical completion date	Total estimated cost	2025/26 Expenditure estimate	Latitude (North/South/-Y)	Longitude (East/West/+X)
Grootvlei Management Area	New	Construction of Broiler and chicken abattoir at Grootvlei Terrain (including office and tower posts)	FS/NC	Construction	2021/12/08	2026/08/31	74 305 114	2 000 000	29.22942 S	26.29727 E
Colesberg Correctional Centre	Upgrade	Provision of Security Fence around the Centre and Paved Access Road (including two guardhouses)	FS/NC	Tender	2026/08/15	2028/08/15	23 017 498	0	30.70385 S	25.10728 E
Kimberley Correctional Centre	Replacement	Kimberley DCS: Replacement of Hot Water System	FS/NC	Tender stage	2026/06/02	2027/05/29	5 122 227	0	28.74009 S	24.71984 E
Bethulie Correctional Centre	New	Installation of standby generators	FS/NC	Practical completion	2024/04/30	2024/10/30	1 038 316	0	30.49294 S	25.97012 E
Frankfort Correctional Centre	Upgrade	Installation of standby generators	FS/NC	Practical completion	2024/04/10	2024/09/20	1 370 742	0	27.26701 S	28.49365 E
Grootvlei Correctional Centre	Upgrade	Upgrading of Power Supply at Grootvlei Correctional Centre	FS/NC	Design	2026/04/15	2028/10/16	73 684 654	0	29.22942 S	26.29727 E
Hoopstad Correctional Centre	New	Installation of standby generators	FS/NC	Practical completion	2024/04/24	2024/10/10	1 299 401	0	27.83418 S	25.91265 E

Project /Facility name	Programme (New, Upgrade, Repair, Refurbishment)	Description and project output	Region	Project status	Construction start date	Practical completion date	Total estimated cost	2025/26 Expenditure estimate	Latitude (North/South/-Y)	Longitude (East/West/+X)
Ficksburg Correctional Centre	Repair	Upgrading of electrical wiring around Ficksburg Correctional Centre	FS/NC	Tender	2026/02/15	2026/10/14	1 021 281	919 153	28.8699399 S	27.879880 E
Tswelopele Correctional Centre	Replacement	Kimberley Management Area: Replacement of Heat Pumps at Tswelopele Correctional Centre	FS/NC	Tender stage	2026/05/08	2027/03/06	37 920 060	0	28.743726 S	24.714723 E
Viljoensdrif Correctional Centre	Upgrade	Groenpunt Medium Correctional Centre: Upgrading of the Existing Kitchen and Conversion from Steam to Electrical (incl. kitchen cells and offices) completion contract	FS/NC	Tender - Completion Contract	2026/04/15	2027/04/14	45 643 436	0	26.82334 S	28.05756 E
Grootvlei Management Area	New	Grootvlei Management Area Construction of Incinerator	FS/NC	Site clearance	2026/07/01	2027/07/30	To be determined	0	29.22463 S	26.30724 E

Project /Facility name	Programme (New, Upgrade, Repair, Refurbishment)	Description and project output	Region	Project status	Construction start date	Practical completion date	Total estimated cost	2025/26 Expenditure estimate	Latitude (North/South/-Y)	Longitude (East/West/+X)
Goedemoed Management Area & Groenpunt Management Area	Compliance	Phase 1 - Condition Assessment and Infrastructure Audit of Existing Abattoir and Incinerators; Phase 2-Application for Atmospheric Emissions Licence.	FS/NC	Site clearance	2026/10/01	2027/09/30	To be determined	500 000	30.56318 S	26.39041 E
Groenpunt Management Area	New	Supply, delivery, install and commission of 600 KVA Generator at Groenpunt Maximum and conversion of the existing Maximum correctional centre indoor generator 400KVA to outdoor standby generator at the water treatment plant	FS/NC	Tender	2026/06/30	2027/06/30	3 400 000	0	26.8333 S	28.0833 E

Project /Facility name	Programme (New, Upgrade, Repair, Refurbishment)	Description and project output	Region	Project status	Construction start date	Practical completion date	Total estimated cost	2025/26 Expenditure estimate	Latitude (North/South/-Y)	Longitude (East/West/+X)
Goedemoed Management Area	New	Supply and Installation of the two emergency standby backup generators for the Raw water pump station and for the Treatment Plants	FS/NC	Tender	2026/06/30	2027/06/30	2 400 000	0	30.5632 S	26.3904 E
Groenpunt Management Area	Replacement	Replacement of Security Fencing at Groenpunt including guard house	FS/NC	Design stage	2026/07/28	2028/09/28	35 468 422	0	26.83333 S	28.083333 E
Groenpunt Management Area	Replacement	Replacement of Asbestos Water pipe Reticulation at Groenpunt	FS/NC	Design stage	2026/07/28	2028/09/28	38 441 244	0	26.83333 S	28.083333 E
Kimberley Management Area	Replacement	Replacement of kitchen equipment in Kimberley Management Area (Kimberly Old Centre and Barkly West Correctional Centre)	FS/NC	Design	2026/06/17	2027/06/15	7 000 000	0	28.74096 S	24.72444 E

Project /Facility name	Programme (New, Upgrade, Repair, Refurbishment)	1Description and project output	Region	Project status	Construction start date	Practical completion date	Total estimated cost	2025/26 Expenditure estimate	Latitude (North/South/-Y)	Longitude (East/West/+X)
Tswelopele Correctional Centre	Upgrade	Repair, operation and maintenance of Integrated Security System at Tswelopele Correctional Centre thirty-six (36) months	FS/NC	Construction	2022/11/12	2025/10/30	45 820 152	11 605 217	28.74615 S	24.71318 E
Harrismith Correctional Centre	New	Construction of stormwater canal	FS/NC	Site clearance	2026/10/01	2028/04/31	1 200 000	0	28.2614324 S	29.138095 E
Waterval Correctional centre	Upgrade	Upgrading of singles quarters including food processing facility	KZN	Design	2027/06/01	2029/05/31	15 000 000	0	27.78961 S	30.26254 E
Durban Westville Management Area	New	Replacement of three boilers	KZN	Construction	2019/09/19	2027/05/25	65 175 221	0	29.85652 S	30.9109 E
Durban Westville Correctional Centres	Replacement	Upgrading of the kitchen floors, walls and ceilings at Durban Westville Medium A, Med B, Med C, Female and Juvenile Correctional Centres	KZN	Construction	2023/06/01	2027/05/31	6 000 000	0	29.85652 S	30.9109 E
Port Shepstone Correctional Centre	Upgrade	Upgrading of existing facility to approximately 260 bedspaces	KZN	Design	2027/05/31	2030/03/31	120 000 000	0	30.447 S	30.2653 E

Project /Facility name	Programme (New, Upgrade, Repair, Refurbishment)	Description and project output	Region	Project status	Construction start date	Practical completion date	Total estimated cost	2025/26 Expenditure estimate	Latitude (North/South/-Y)	Longitude (East/West/+X)
Ncome Management Area	New	Phase 1-Condition Assessment and Infrastructure Audit of Existing Red Meat Abattoir and Incinerators; Phase 2-Application for Atmospheric Emissions Licence.	KZN	Site clearance	2026/10/01	2029/09/31	1 100 000	250 000	27.92462 S	30.65213 E
Sevontein Correctional Centre	Repair	Repair and Upgrading of Piggery: Pietermaritzburg Management Area	KZN	Site clearance	2026/10/01	2029/09/31	2 700 000	0	29.7483 S	30.1298 E
Sevontein Correctional Centre	Repair	Repair and Maintenance of Red Meat Abattoir and Application for Atmospheric Emission Licence (AEL)	KZN	Site clearance	2027/10/01	2030/09/31	1 100 000	250 000	29.7483 S	30.1298 E

Project /Facility name	Programme (New, Upgrade, Repair, Refurbishment)	Description and project output	Region	Project status	Construction start date	Practical completion date	Total estimated cost	2025/26 Expenditure estimate	Latitude (North/South/-Y)	Longitude (East/West/+X)
Waterval Management Area	Compliance	Phase 1-Condition Assessment and Infrastructure Audit of Existing Red Meat Abattoir and Incinerators; Phase 2-Application for Atmospheric Emissions Licence.	KZN	Site clearance	2027/10/01	2030/09/31	1 100 000	250 000	30.3107 S	30.6802 E
Durban Westville Management Area	Upgrade	Installation of security fencing, sally port and control room at the Durban Westville	KZN	Tender	2026/04/01	2029/09/30	15 000 000	0	29.85652 S	30.9109 E
Kokstad (Ebongweni) Maximum Correctional Centre	Repairs	Maintenance and repair of integrated security system (ISS) service, repair and maintenance contract for a period of thirty-six months (36)	KZN	Construction	2022/12/15	2025/12/14	33 786 357	9 122 771	30.54807 S	29.40071 E

Project /Facility name	Programme (New, Upgrade, Repair, Refurbishment)	1Description and project output	Region	Project status	Construction start date	Practical completion date	Total estimated cost	2025/26 Expenditure estimate	Latitude (North/South/-Y)	Longitude (East/West/+X)
Kokstad Med B Correctional Centre	Repairs	Maintenance and repair of integrated security system (ISS) service, repair and maintenance contract for a period of thirty-six months (36)	KZN	Construction	2022/12/15	2025/12/14	13 680 865	3 694 005	30.54807 S	29.40071 E
Napierville Correctional Centre (Pietermaritzburg)	Repairs	Maintenance and repair of integrated security system (ISS) service, repair and maintenance contract for a period of thirty-six months (36)	KZN	Construction	2022/12/15	2025/12/14	26 135 297	7 056 499	29.62228 S	30.35906 E
Qalakabusha Correctional Centre	Repairs	Maintenance and repair of integrated security system (ISS) service, repair and maintenance contract for a period of thirty-six months (36)	KZN	Construction	2022/12/15	2025/12/14	103 401 185	27 258 840	28.73198 S	31.87678 E

Project /Facility name	Programme (New, Upgrade, Repair, Refurbishment)	Description and project output	Region	Project status	Construction start date	Practical completion date	Total estimated cost	2025/26 Expenditure estimate	Latitude (North/South/-Y)	Longitude (East/West/+X)
Richards Bay Correctional Centre	New	Construction of new approximately 500 bed correctional centre, support amenities and administration	KZN	Site clearance	2028/07/01	2031/01/31	1 100 000	0	28.73198 S	31.87678 E
Waterval correctional Centre	Upgrade	Construction of school with 08 classrooms.	KZN	Construction	2024/05/02	2026/10/30	10 000 000	500 000	30.3107 S	30.6802 E
Pietermaritzburg Correctional centre	Upgrade	Construction of an Archive.	KZN	Construction	2024/11/04	2026/08/30	5 000 000	500 000	28.7320 S	31.8768 E
Empangeni Correctional Centre	Upgrade	Conversion of state houses to CommCorr Office: Stanger	KZN	Planning	2025/05/01	2027/03/30	5 000 000	100 000	30.7896 S	30.2625 E
Durban Westville Management Area	Upgrade	Establishment of bakery: Self-Sufficiency and Sustainability programme	KZN	Construction	2023/04/01	2027/03/31	3 285 803	100 000	29.85652 S	30.9109 E
Qalakubsha Correctional Centre	Upgrade	Establishment of bakery: Self-Sufficiency and Sustainability programme	KZN	Construction	2022/08/01	2027/03/31	3 296 719	500 000	28.73198 S	31.87678 E
Durban Westville Management Area	New	Construction of new EST offices	KZN	Construction	2023/04/01	2027/03/31	2 000 000	500 000	29.85652 S	30.9109 E

Project /Facility name	Programme (New, Upgrade, Repair, Refurbishment)	'Description and project output	Region	Project status	Construction start date	Practical completion date	Total estimated cost	2025/26 Expenditure estimate	Latitude (North/South/-Y)	Longitude (East/West/+X)
Burgersdorp correctional centre	Upgrade	Provision of additional bedspaces to approximately 500 bedspaces, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Eastern Cape	Construction	2022/04/14	2027/06/30	634 891 238	30 000 000	30.99668 S	26.30654 E
Sada Management Area	New	Construction of Area Commissioner offices at Queenstown	Eastern Cape	Design	To be determined	To be determined	155 000 000	0	-31.87078	26.96435
Sada Management Area	New	Provision/ Construction of AC Temporary Offices	Eastern Cape	Planning	To be determined	To be determined	1 301 865	0	-31.87078	26.96435
Sada Management Area	New	Acquisition of Area Commissioner house at Queenstown	Eastern Cape	Tender	To be determined	To be determined	2 400 000	0	-31.87078	26.96435
Mthatha Management Area	New	Construction of Area Commissioner house at Mthatha	Eastern Cape	Tender	To be determined	To be determined	3 600 000	0	31.571816	28.774713
Mthatha Management Area	Upgrade	Installation of 9km perimeter fence: Phase 1	Eastern Cape	Final account	2022/06/06	2023/11/24	28 300 000	0	31.571816	28.774713

Project /Facility name	Programme (New, Upgrade, Repair, Refurbishment)	Description and project output	Region	Project status	Construction start date	Practical completion date	Total estimated cost	2025/26 Expenditure estimate	Latitude (North/South/-Y)	Longitude (East/West/+X)
Mthatha Management Area	New	Phase 2A: Construction of new bachelor flats (60 No.), married quarters (3 No.), patrol road,	Eastern Cape	Construction	2024/03/05	2027/04/30	105 193 035	20 000 000	31.5699 S	28.7742 E
Mqanduli Correctional Centre	Upgrade	Installation of standby generators	Eastern Cape	Completed	2024/04/04	2024/10/31	1 200 000	0	-31.815693	28.767659
Willowvale Correctional Centre	Upgrade	Installation of standby generators	Eastern Cape	Final account	2023/09/20	2023/12/11	1 200 000	0	-32.267085	28.507141
St Albans Management Area	Upgrade	Electronic Installation security fencing at St Albans: Work Package 1 (WP1)	Eastern Cape	Construction	2023/08/30	2026/08/31	94 000 000	10 000 000	33.90116 S	25.34653 E
St Albans Management Area, Kirkwood Correctional Centre and Middledrift Correctional Centre	Repair	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	Site clearance	2026/10/01	2027/09/31	1 100 000	700 000	33.90116 S	25.34653 E

Project /Facility name	Programme (New, Upgrade, Repair, Refurbishment)	Description and project output	Region	Project status	Construction start date	Practical completion date	Total estimated cost	2025/26 Expenditure estimate	Latitude (North/South/-Y)	Longitude (East/West/+X)
Kirkwood Correctional Centre	New	Construction of new approximately 500 bedspace Juvenile correctional centre, support amenities and administration	Eastern Cape	Pre-Planning	2027/02/01	2030/01/31	1 100 000	0	-33.40060	25.32043
Mount Frere Correctional Centre	Upgrade	Mount Frere Correctional Centre installation of overhead steel mesh-wire coverage to open courtyard	Eastern Cape	Tender	2027/04/01	2028/03/31	3 800 000	0	-30.90583	28.98667
East London Management Area	Repair	Maintenance of Kitchen and Refrigeration Equipment within East London Management Area	Eastern Cape	Tender	To be determined	To be determined	4 248 818	0	-33.033927	27.899033
PE North End Correctional Centre	Repair	Repair, operation and maintenance of Integrated Security System at PE North End Correctional Centre for thirty-six (36) months	Eastern Cape	Construction	2022/12/15	2025/12/14	20 028 223	5 442 937	33.92731 S	25.60835 E

Project /Facility name	Programme (New, Upgrade, Repair, Refurbishment)	1Description and project output	Region	Project status	Construction start date	Practical completion date	Total estimated cost	2025/26 Expenditure estimate	Latitude (North/South/-Y)	Longitude (East/West/+X)
P.E North End Correctional Centre	Repair	Repairs and Renovations of Staff Accommodation	Eastern Cape	Planning	To be determined	To be determined	141 717 883	0	-3.92790 S	25.60456 E
Leeuwkop Correctional Centre	New	Construction of new Construction of new 1500 bed Juvenile correctional centre, support amenities and administration	Gauteng	Site Clearance	2027/04/01	2030/03/31	To be determined	0	26.0021 S	28.0445 E
Nigel Correctional Centre	New	Construction of new approximately 1500 Maximum bed correctional centre, support amenities and administration	Gauteng	Site Clearance	2027/04/01	2030/03/31	To be determined	0	26.25779 S	28.28359 E
Zonderwater Management Area	New	Construction of parole board offices at Zonderwater Management Area	Gauteng	Planning	2027/04/01	2029/03/31	12 500 000	0	25.686378 S	28.544398 E

Project /Facility name	Programme (New, Upgrade, Repair, Refurbishment)	Description and project output	Region	Project status	Construction start date	Practical completion date	Total estimated cost	2025/26 Expenditure estimate	Latitude (North/South/-Y)	Longitude (East/West/+X)
Johannesburg Management Area	New	Installation of new prefabricated classrooms and support amenities at various centres - Johannesburg Management Area.	Gauteng	Planning	2026/04/01	2027/04/01	3 500 000	0	26.2757 S	27.9608 E
Leeuwkop and Zonderwater Management areas	Compliance	Phase 1-Condition Assessment and Infrastructure Audit of Existing Abattoir and Incinerators; Phase 2-Application for Atmospheric Emissions Licence.	Gauteng	Site clearance	2026/10/01	2027/09/30	1 100 000	500 000	Various	Various
Zonderwater Correctional Centre		Expansion of Chicken Broiler Project at Zonderwater Correctional Centre.	Gauteng	Planning	2026/04/01	2027/03/30	37 000 000	0	-25.70604	28.53821
Johannesburg Management Area	New	Upgrade, repairs and refurbishment of Johannesburg Correctional Centre	Gauteng	Planning	2026/04/01	2031/04/01	1 200 000 000	0	26.2757 S	27.9608 E

Project /Facility name	Programme (New, Upgrade, Repair, Refurbishment)	Description and project output	Region	Project status	Construction start date	Practical completion date	Total estimated cost	2025/26 Expenditure estimate	Latitude (North/South/-Y)	Longitude (East/West/+X)
Kgosi Mampuru II Management Area (Central and C-Max CC's)	New	Replacement of kitchen equipment at Central and C-Max Correctional Centres	Gauteng	Planning	2027/04/01	2028/04/01	10 000 000	0	25.4540 S	28.1055 E
Zonderwater Training College	New	Procurement of a standby generator	HO	Tender	2026/04/01	2026/08/31	3 500 000	0	25.70604 S	28.5382 E
Zonderwater Training College	Upgrade	Zonderwater Training College: Construction of ablution block and shelters at the shooting range	HO	Design	2026/04/01	2027/06/31	2 500 000	0	25.70604 S	28.5382 E
Baviaanspoort Correctional Centre	Upgrade	Construction of a bakery in the existing kitchen	Gauteng	Planning	2026/05/01	2027/05/31	5 209 622	100 000	25.67155 S	28.35335 E
Nigel Correctional Centre	Upgrade	Convert existing buildings into bakery	Gauteng	Planning	2026/05/01	2027/05/31	2 647 140	100 000	26.423386 S	28.43478 E
New DCS Head office building	New	Conducting of feasibility study for a new head office building for DCS	HO	Feasibility study	To be determined	To be determined	To be determined	2 000 000	25.75954 S	28.1837 E

Project /Facility name	Programme (New, Upgrade, Repair, Refurbishment)	Description and project output	Region	Project status	Construction start date	Practical completion date	Total estimated cost	2025/26 Expenditure estimate	Latitude (North/South/-Y)	Longitude (East/West/+X)
Procurement and construction of fuel tanks (bulk and day storage for standby generators)	New	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	Planning	To be determined	To be determined	1 500 000	0	Various	Various
Johannesburg, Kgosi Mampuru II, Pollsmoor, Goodwood, Barberton, Modderbee, Kroonstad, Groenpunt, Goedemoed, St Albans, Harrismith, Durban Westville Management Areas	Repair	Control room support and maintenance (Department of Justice contract).	HO	Construction	2023/02/15	2025/04/30	163 528 040	5 850 000	Various	Various

(The Infrastructure Projects and estimates are revised bi-annually). The projects in the Infrastructure Plan should reflect projects that are funded)

Table 19: List of infrastructure projects funded in the 2025/26 financial year under Regional Building and Civil Works Budget

Project / Facility name	Programme (New, Upgrade, Repair, Refurbishment)	²Description and project output	Region	Project status	Construction start date	Practical completion date	Total estimated cost	2025/26 Expenditure estimate	Longitude (East/West/+X)	Latitude (North/South/-Y)
Helderstroom Correctional Centre	Upgrade	Upgrading of current infrastructure to accommodate a new pharmacy	Western Cape	Construction	2024/04/01	2026/03/31	700 000	606 155	34.07365 S	19.36496 E
Colesberg Management Area	Replacement	Replacement of kitchen and laundry equipment at Colesberg Correctional Centre	FS/NC	Tender	2025/06/30	2026/02/27	1 169 757	0	30.70385 S	25.10728 E
Wepener Correctional Centre	Upgrade	Wepener construction of guard house	FS/NC	Design	2025/05/16	2026/03/31	1 150 000	550 000	29.4345 S	27.218 E
Grootvlei Correctional Centre	New	Construction of security tower-post	FS/NC	Design	2025/05/16	2026/03/31	2 100 000	850 000	29.22942 S	26.29727 E
Groenpunt Management Area	Upgrade	Establishment of bakery: Self-Sufficiency and Sustainability programme	FS/NC	Construction	2022/09/08	2027/03/31	6 937 605	100 000	26.83333 S	28.083333 E
Upington Management Area	New	Convert existing buildings into bakery: Self-Sufficiency and Sustainability programme	FS/NC	Design	2026/05/30	2027/03/31	1 600 000	0	28.42645 S	21.25398 E

2 Description includes project output

Project / Facility name	Programme (New, Upgrade, Repair, Refurbishment)	² Description and project output	Region	Project status	Construction start date	Practical completion date	Total estimated cost	2025/26 Expenditure estimate	Longitude (East/West/+X)	Latitude (North/South/-Y)
Baviaanspoort Correctional Centre	New	Construction of three security tower posts	Gauteng	Construction	2021/02/21	2027/03/20	600 000	100 000	25.67155 S	28.35335 E
Johannesburg Management Area	New	Turn-key solution for the construction of staff accommodation	Gauteng	Planning	2025/10/01	2027/10/01	10 000 000	200 000	26.2757 S	27.9608 E
Projects in support of Health Care Services	New	Establishment of pharmacies at Sada, and Kirkwood.	Eastern Cape	Planning	To be determined	To be determined	2 000 000	0	32.21565 S	26.79641 E

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

6. Public-Private Partnerships (PPPs)

Table 20: 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 397 472 620.87	30 June 2026
Kutama-Sinthumbule Correctional Centre	To provide additional accommodation for inmates	Correctional centres	Estimated R10 575 663 435.64	15 February 2027

Project description:		Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
	R ('000)		2024/25	2025/26	2026/27	2027/28
Projects signed in terms of Treasury Regulation 16		-	1 051 035	1 177 322	736 539	-
PPP unitary charge ¹		-	1 051 035	1 177 322	736 539	-
Of which:						
Capital portion		-	-	-	-	-
Services provided by the operator		-	1 051 035	1 177 322	736 539	-
Total		-	1 051 035	1 177 322	736 539	-
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-Sinthumbule correctional centres.					
Brief description	Design, construction, operation, maintenance and finance of two PPP correctional centres to provide 5 952 additional beds to the existing correctional facilities accommodation.					
Date PPP agreement was signed	Kutama-Sinthumbule 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)



7.1 Programme 1: Administration

Sub Programme Management

Key Performance Indicator: 7.1.3.1

Outcome	A capable, professional and ethical Department				
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 (CE) 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 Departmental Investigating Unit (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 investigation capacity and budget.				
Disaggregation of beneficiaries (where applicable)	Investigations are conducted consistently across all designated groups.				
Spatial transformation (where applicable)	National				
Calculation type	Cumulative quarter to date (previous quarterly target added to the next quarter to eventually add up to the annual target).				
Reporting cycle	Quarter				
New indicator	No				
Desired performance	All investigations completed within the planned timeframes.				
Indicator owner	Director: Departmental Investigation Unit (DIU)				
Indicator updater	Director: Departmental Investigation Unit (DIU)				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	80%	80%	80%	80%	80%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	20%	40%	60%	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	A capable, professional and ethical Department				
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, 1998 (Act No. 111 of 1998) as amended with corrupt activities. Code Enforcement (CE) has a legal mandate in terms of section 95B of the CSA to initiate in disciplinary hearings based on investigations received from the DIU who are mandated to investigate theft, fraud, corruption and maladministration in terms of Section 95A of the Correctional Services Act, 1998 (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. 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	Quarter				
New indicator	No				
Desired performance	All charges finalised within the required timeframes.				
Indicator owner	Director: Code Enforcement				
Indicator updater	Director: Code Enforcement				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	95%	95%	95%	95%	95%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	95%	95%	95%	95%	
Means of verification	Statistics derived from actual name lists.				

Key Performance Indicator: 7.1.3.3

Outcome	A capable, professional and ethical Department				
Indicator title	Correctional Services Amendment Bill developed				
Definition	The indicator measures the development of a Discussion Document with proposals for legislative review of the Correctional Services Act, 1998 (Act No. 111 of 1998) as amended. The discussion document will provide an analysis of Correctional Services for determination of its relevancy in light of the developments have been taking place which have an influence and impact on the operations of the correctional services. The review of the Correctional Services Act, 1998 (Act No. 111 of 1998) as amended will take into consideration development in the correctional system, international and regional obligations.				
Source of data	• Correctional Services Act, 1998 (Act No. 111 of 1998) as amended • White Paper on Remand Detention in South Africa (2014) • White Paper on Corrections in South Africa (2005) • Research report on operations of correction • Departmental Information				
Data collection	The information will be collected, analysed and collated by Head Office Legal Services.				
Method of calculation / assessment	Assessment of Discussion Document submitted to the Minister of Correctional Services.				
Unit of measure	Qualitative				
Data limitations	Accuracy of departmental information that is manually generated.				
Assumptions	Availability of stakeholders to participate in the development and consultation process.				
Disaggregation of beneficiaries (where applicable)	All designated groups will benefit from the review of the Correctional Services Act, 1998 (Act No. 111 of 1998) as amended.				
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	Yes				
Desired performance	The Discussion Document with proposals for legislative review developed, consulted upon with relevant stakeholders and submitted to the Minister of Correctional Services for consideration.				
Indicator owner	Director: Litigation				
Indicator updater	Senior Legal Administrative Officer				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	Discussion document with proposals for legislative review developed, consulted upon and submitted to the Minister of Correctional Services.	Correctional Services Amendment Bill developed, consulted and submitted to Cabinet for approval for public consultations.	Correctional Services Amendment Bill introduced in Parliament.	-	-

Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	-	Discussion Document with proposals for legislative review developed.	-	Discussion Document with proposals for legislative review submitted to the Minister of Correctional Services for consideration
Means of verification	Discussion document. Memorandum/submission to the Minister of Correctional Services.			

Sub Programme Human Resource

Key Performance Indicator: 7.1.3.4

Outcome	A capable, professional and ethical Department				
Indicator title	Percentage of youth appointed within the Department				
Definition	This indicator measures the number of youths appointed within Department against the number of officials appointed during the reporting period. New appointments includes youth that are employed both permanently and on contract but excludes developmental programmes (learnerships/internships and apprenticeship). Appointments in the Department is dependent on available funding. 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	$\frac{\text{Number of youths appointed by the Department}}{\text{Number of officials appointed in the Department}} \times 100$				
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)	30% youth appointed by the Department (ages 18 to 35 years).				
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 appointed within the Department to at least 30% of all new appointments.				
Indicator owner	Chief Deputy Commissioner: Human Resources				
Indicator updater	Deputy Commissioner: Human Resource Management				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	30%	30%	30%	30%	30%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	-	30%	-	30%	
Means of verification	PERSAL Report				

Key Performance Indicator: 7.1.3.5

Outcome	A capable, professional and ethical Department				
Indicator title	Number of trained entry level Correctional Officers appointed in the Department				
Definition	The indicator measures the appointment of entry level Correctional Officials as either Centre Based Security Officers, Reintegration Officers or Case Officers who are trained in security, rehabilitation and social reintegration programmes. These Correctional Officers provide capacity for safe and secure correctional facilities, and the enhancement of the capacity of the Department towards the rendering of effective rehabilitation and social reintegration programmes. Appointments in the Department are dependent on available funding.				
Source of data	PERSAL Reports				
Data collection	Management Areas and Regional Offices collate memorandums (shortlisting/interview/filling) which are recommended by appointed panellists and Chairpersons to Head Office. The information is consolidated and reported by Branch Human Resources.				
Method of calculation / assessment	A simple count of trained entry level Correctional Officers appointed in the Department.				
Unit of measure	Number				
Data limitations	Human error in data capturing due to manual systems.				
Assumptions	Approval of fiscal needs by National Treasury. Availability of Compensation of Employees Budget. Availability of vacant and funded posts on post establishment.				
Disaggregation of beneficiaries (where applicable)	70% of youth appointed as Correctional Officers				
Spatial transformation (where applicable)	National				
Calculation type	Non-cumulative (separate targets for each quarter or annual or bi-annual target).				
Reporting cycle	Annual				
New indicator	Yes				
Desired performance	Appointment of trained Correctional Officers to provide capacity for safe and secure correctional facilities and render effective rehabilitation and social re-integration programmes.				
Indicator owner	Chief Deputy Commissioner: Human Resources				
Indicator updater	Deputy Commissioner: Human Resource Management				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	950	3 000	3 000	3 000	3 000
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	-	-	-	950	
Means of verification	Database of trained entry level Correctional Officers appointed in the Department.				

Key Performance Indicator: 7.1.3.6

Outcome	A capable, professional and ethical Department				
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 Employment Equity Act, 1998 (Act No.55 of 1998) 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 Office. 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 Employment Equity Act, 1998 (Act No.55 of 1998), 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%				
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	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	2025/26	2026/27	2027/28	2028/29	2029/30
	M=50%	M=50%	M=50%	M=50%	M=50%
	F=50%	F=50%	F=50%	F=50%	F=50%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	-	M=50% F=50%	-	M=50% F=50%	
Means of verification	PERSAL Report				

Key Performance Indicator: 7.1.3.7

Outcome	A capable, professional and ethical Department				
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 Employment Equity Act, 1998 (Act No.55 of 1998) , 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 Office. Head Office Persal captures its own information, consolidates and verifies all information nationally.				
Method of calculation / assessment	$\frac{\text{Number of persons with disabilities in the Department}}{\text{Number of officials employed in the Department}} \times 100$				
Unit of measure	Percentage				
Data limitations	Data integrity on the PERSAL systems.				
Assumptions	Management compliance to Employment Equity Act, 1998 (Act No.55 of 1998), 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-annual				
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	2025/26	2026/27	2027/28	2028/29	2029/30
	1%	1.5%	2%	2.5%	3%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	-	1%	-	1%	
Means of verification	PERSAL Report				

Key Performance Indicator: 7.1.3.8

Outcome	A capable, professional and ethical Department				
Indicator title	Approved Integrated Human Resource Strategy				
Definition	The indicator measures the development and approval of the integrated HR Strategy to professionalise the Department. The strategy outlines the objectives of the four pillars of HR (HR Management, HR Development, and Integrated Employee Health and Wellness (IEHW) and Employee Relations). The implementation of the HR Strategy will support core business towards the achievement in professionalisation of the Department as part of the public sector.				
Source of data	Head Office approved reports				
Data collection	The information is collected by Head Office HR and captured on the APP Reporting Template.				
Method of calculation / assessment	Assessment of the approved HR Strategy approved by the Accounting Officer.				
Unit of measure	Qualitative				
Data limitations	Human error by data capturers due to manual systems.				
Assumptions	Availability of stakeholders to participate in the development and consultation process.				
Disaggregation of beneficiaries (where applicable)	The HR Strategy towards professionalisation of the Department will benefit all officials in the Department including designated groups.				
Spatial transformation (where applicable)	National				
Calculation type	Non-cumulative (separate targets for each quarter or annual or bi-annual target).				
Reporting cycle	Quarter				
New indicator	Yes				
Desired performance	Integrated HR Strategy to professionalise the Department developed and approved.				
Indicator owner	Chief Deputy Commissioner: Human Resources				
Indicator updater	Deputy Commissioner: Human Resource Management				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	Integrated HR Strategy approved	-	-	-	-
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	-	Draft Integrated HR Strategy developed	Draft Integrated HR Strategy consulted	Integrated HR Strategy approved	
Means of verification	Approved Integrated HR Strategy.				

Sub Programme Finance

Key Performance Indicator: 7.1.3.9

Outcome	A capable, professional and ethical Department				
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 Department will progressively reduce audit findings in order 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 APP Reporting Template.				
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	Annual				
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	2025/26	2026/27	2027/28	2028/29	2029/30
	Unqualified audit opinion with reduced findings	Clean Audit Outcome	Clean Audit Outcome	Clean Audit Outcome	Clean Audit Outcome
Quarterly targets 2025/26	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: 7.1.3.10

Outcome	A capable, professional and ethical Department				
Indicator title	Percentage of procurement contracts awarded to designated groups				
Definition	The indicator measures procurement contracts that are awarded to designated groups which are classified as black people, youth, women and people with disabilities as defined in the Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000). Procurement contracts are awarded for all goods and services procured by the Department.				
Source of data	Contracts advertised as per legislative requirements and/or delegated approval				
Data collection	Contract award register for Head Office, Regions and Management Areas				
Method of calculation / assessment	$\frac{\text{Number of procurement contracts awarded to designated groups}}{\text{Number of procurement contracts awarded}} \times 100$				
Unit of measure	Percentage				
Data limitations	Discrepancies on awarded contracts from the register due to human errors Non-awarding due to budget constraints				
Assumptions	Designated suppliers are registered on Centralised Supplier Database for goods and services based on advertised/awarded contracts.				
Disaggregation of beneficiaries (where applicable)	30% of procurement contracts awarded to designated groups as per Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000).				
Spatial transformation (where applicable)	National				
Calculation type	Cumulative-quarter to date (previous quarterly target added to the next quarter to eventually add up to the annual target)				
Reporting cycle	Quarter				
New indicator	Yes				
Desired performance	30% of contracts awarded to designated sectors.				
Indicator owner	Chief Financial Officer				
Indicator updater	Director: Procurement				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	30%	30%	30%	30%	30%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	30%	30%	30%	30%	
Means of verification	Contract award register for procurement of goods and services. Centralised Supplier Database.				

Sub Programme Information Technology

Key Performance Indicator: 7.1.3.11

Outcome	A capable, professional and ethical Department				
Indicator title	Number of sites installed with smart technologies				
Definition	This indicator measures the number of sites where smart technologies such as electronic monitoring, offender video visits, telemedicine, audio visual remand and cell phone detection, etc within the Integrated Security Systems (ISS) are installed or upgraded as per the approved Integrated Justice System Programme. This is to ensure that the Department implements technologies that enhance security and operations in correctional centres and community corrections offices. The sites in the Department receiving smart technologies are the Correctional Centres, Management Areas, Regional Offices, Head Office and Community Corrections Offices.				
Source of data	DCS operational technology business needs for a modernised ICT environment.				
Data collection	Acceptance certifications are collected, verified, and consolidated by GITO.				
Method of calculation / assessment	Simple count of sites where smart technologies are installed or upgraded.				
Unit of measure	Number				
Data limitations	Not Applicable				
Assumptions	Adequate financial and human resource capacity for rollout smart technologies within DCS facilities. All identified sites installed with the required network infrastructure.				
Disaggregation of beneficiaries (where applicable)	The installation or upgrading of smart technologies will benefit all designated groups.				
Spatial transformation (where applicable)	National				
Calculation type	Cumulative quarter-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).				
Reporting cycle	Quarter				
New indicator	Yes				
Desired performance	All identified sites installed or upgraded with smart technology.				
Indicator owner	Chief Deputy Commissioner: Government Information Technology Officer				
Indicator updater	Deputy Commissioner: Information Technology Infrastructure Management				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	25	50	75	100	150
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	4	10	15	25	
Means of verification	List of sites where smart technologies are installed or upgraded.				

Key Performance Indicator: 7.1.3.12

Outcome	A capable, professional and ethical Department				
Indicator title	Number of sites installed or upgraded with ICT Infrastructure				
Definition	This indicator measures the sites where ICT infrastructure (fibre, cabling, switches, wireless access points, servers, audio visual remand, and Voice Over Internet Protocol (VOIP) are installed or upgraded as per approved MISSTP. This is to ensure that ICT infrastructure is aligned with the strategy of the Department. The sites in the Department receiving new or upgraded ICT Infrastructure are the Correctional Centres, Management Areas, Regional Offices, Head Office and Community Corrections Offices.				
Source of data	ICT Infrastructure business needs.				
Data collection	Acceptance certification are collected, verified and consolidated by GITO.				
Method of calculation / assessment	Simple count of the number of sites installed or upgraded with ICT Infrastructure.				
Unit of measure	Number				
Data limitations	Not Applicable				
Assumptions	Adequate resource capacity at Regional Offices. All identified sites upgraded or installed with the required network infrastructure.				
Disaggregation of beneficiaries (where applicable)	The installation or upgrading of smart technologies will benefit all designated groups.				
Spatial transformation (where applicable)	National				
Calculation type	Cumulative quarter-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).				
Reporting cycle	Quarter				
New indicator	Yes				
Desired performance	All identified sites installed or upgraded with smart technology.				
Indicator owner	Chief Deputy Commissioner: Government Information Technology Officer				
Indicator updater	Deputy Commissioner: Information Technology Infrastructure Management				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	25	50	75	100	150
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	4	10	15	25	
Means of verification	List of sites where ICT infrastructures are installed or upgraded.				
	Warranty certificates and test results.				

Key Performance Indicator: 7.1.3.13

Outcome	A capable, professional and ethical Department				
Indicator title	Percentage of sites rolled out with an Integrated Inmate Management System				
Definition	The indicator measures the number of sites with a centralised, integrated offender management life cycle system installed for the single capture and view of inmate (sentenced and unsentenced) profile. The information systems are implemented in line with the approved Master Information Systems and Security Technologies Plan (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. Implementation is the utilisation of the information systems by business and includes information exchange services with the Integrated Justice System (IJS) Programme for remand detainees, sentenced offenders, parolees, probationers and awaiting trial persons. Roll out of the Integrated Inmate Management System will take place across the 462 sites comprising of Correctional Centres and Community Corrections Offices.				
Source of data	Project management plan (End-user Requirements Analysis, Implementation and Rollout).				
Data collection	Rollout out plan, information system utilisation statistics.				
Method of calculation / assessment	$\frac{\text{Number of sites rolled out with an integrated inmate management system}}{\text{Total number of sites planned as per MISSTP}} \times 100$				
Unit of measure	Percentage				
Data limitations	Adequate financial and human resource capacity for rollout of integrated inmate management system at correctional facilities and community corrections offices.				
Assumptions	End users available to provide requirements and test systems.				
Disaggregation of beneficiaries (where applicable)	The roll out of Integrated Inmate Management System will benefit all designated groups.				
Spatial transformation (where applicable)	National				
Calculation type	Cumulative quarter-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).				
Reporting cycle	Quarter				
New indicator	Yes				
Desired performance	An Integrated Inmates Management System rolled out in line with the MISSTP and implemented to all correctional centres and community corrections offices.				
Indicator owner	Chief Deputy Commissioner: Government Information Technology Officer				
Indicator updater	Deputy Commissioner: Applications Management				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	10.8%	32.5%	54.2%	75%	100%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	2%	5%	8%	10.8%	
Means of verification	List of sites rolled out with integrated information systems implemented. MISSTP.				

7.2 Programme 2: Incarceration

Sub Programme Security Operations

Key Performance Indicator: 7.2.3.1

Outcome	Adequate, safe and humane custody in well-maintained facilities	
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 Security Operations Policy and Standard Operating Procedures. 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 1998, (Act No. 111 of 1998) as amended, 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. Escape also refers to an inmate who is not apprehended or re-arrested while in the process of escaping, or during hot pursuit by an official(s) .	
Source of data	• Escape Register. • Daily unlock totals of inmate population (G253). • The average inmate unlock template for the reporting period.	
Data collection	The data is collated from the Escape Register and the daily unlock template (G253). Correctional Centre and Management Area Information that is recorded in the Escape Register is validated, controlled and captured on the APP Reporting Template. Regional Offices Information is validated, controlled and updated on the APP Reporting Template. Head Office Information is verified and updated on the APP Reporting Template.	
Method of calculation / assessment	Numerator	Count the number of inmates who escaped as recorded in the escape register.
	Denominator	Daily average inmate population
Monthly performance: $\frac{\text{Number of inmates who escaped from the custody of DCS}}{\text{Monthly average inmate population}} \times 100$ Quarterly performance: $\frac{\text{Sum of the three months of the quarter added to the previous quarter}}{\text{Quarterly average inmate population}} \times 100$ Annual performance $\frac{\text{Performance of quarter four of the financial year}}{\text{Annual average inmate population}} \times 100$ All deaths, escapes and temporary leave/releases to be included in the daily unlock counts for inmates. Late admissions to be accounted for on the G251 Variation Register. Reported performance must include three decimals after the comma. Average inmate population is the average unlock for the month / quarter / financial year.		
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 designated groups.				
Spatial transformation (where applicable)	National				
Calculation type	Cumulative quarter-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).				
Reporting cycle	Quarter				
New indicator	No				
Desired performance	Safe and secure environment for reduced incidents of escapes.				
Indicator owner	Chief Security Officer				
Indicator updater	Director: Security Management Services				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	0.028%	0.027%	0.026%	0.025%	0.024%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	0.007%	0.014%	0.021%	0.028%	
Means of verification	Escape Register				
	Annexure A: Reporting of Security Related Matters (Escape Incident Report with SAPS Case Number)				
	Daily unlock totals of inmate population (G253).				
	Average unlock template for the reporting period				

Key Performance Indicator: 7.2.3.2

Outcome	Adequate, safe and humane custody in well-maintained facilities					
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 Health Care Registers and files. The treatment of injuries is in line with the Health Care Policy and Procedure.					
Source of data	- G336 – Register as per Health Care Policy and Procedure. - G337 – Medical Form or feedback letter from the Medical Practitioner at the referral hospital. - Daily unlock totals of inmate population (G253). - The average inmate unlock template for the reporting period.					
Data collection	The data is collated manually from the G336 registers and the daily unlock template (G253). Correctional Centre and Management Area Information that is recorded in the Injury Register is validated, controlled and captured on the APP Reporting Template. Regional Offices Information is validated, controlled and updated on the APP Reporting Template. Head Office Information is verified and updated on the APP Reporting Template.					
Method of calculation / assessment	<table><tr><td>Numerator</td><td>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).</td></tr><tr><td>Denominator</td><td>Daily average inmate population</td></tr></table> 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. Where the Medical Officer notes that there is no injury or no visible injury on the description of nature of illness, however, he / she ticks minor or major injury, this incident must be recorded as an injury on the G336 and reported on the performance report accordingly. Monthly performance: $\frac{\text{Inmates injured as a result of reported assaults}}{\text{Monthly average inmate population}} \times 100$ Quarterly performance: $\frac{\text{Sum of the three months of the quarter added to the previous quarter}}{\text{Quarterly average inmate population}} \times 100$ Annual performance $\frac{\text{Performance of quarter four of the financial year}}{\text{Annual average inmate population}} \times 100$		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	Daily average inmate population
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	Daily average inmate population					

	NB: All deaths, escapes and temporary leave/releases to be included in the daily unlock counts for inmates Late admissions to be accounted for on the G251 Variation Register. Reported performance must include two decimals after the comma. Average inmate population is the average unlock for the month / quarter / financial year.				
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 designated groups.				
Spatial transformation (where applicable)	National				
Calculation type	Cumulative quarter-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).				
Reporting cycle	Quarter				
New indicator	No				
Desired performance	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	2025/26	2026/27	2027/28	2028/29	2029/30
	4.40%	4.35%	4.30%	4.25%	4.20%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	1.10%	2.20%	3.30%	4.40%	
Means of verification	G336 injury register, G337 Medical Form as per Health Care Policy and Procedure or feedback letter from the Medical Practitioner at the referral hospital.				
	Daily unlock totals of inmate population (G253).				
	Average unlock template for the reporting period				

Key Performance Indicator: 7.2.3.3

Outcome	Adequate, safe and humane custody in well-maintained facilities	
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 that the death has been of an unnatural cause.	
Source of data	- Death Register as per Health Care Policy and Procedure. - Daily unlock totals of inmate population (G253). - The average inmate unlock template for the reporting period.	
Data collection	The data is collated from the death register and the daily unlock template (G253). Correctional Centre and Management Area Information on confirmed death of unnatural causes that is recorded in the Death Register is validated, controlled and captured on the APP Reporting Template. Regional Offices Information is validated, controlled and updated on the APP Reporting Template. Head Office Information is verified and updated on the APP Reporting Template.	
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	Daily average inmate population
$\frac{\text{Number of confirmed unnatural deaths}}{\text{Annual average inmate population}} \times 100$ Note: All deaths, escapes and temporary leave/releases to be included in the daily unlock counts for inmates Late admissions to be accounted for on the G251 Variation Register. An unnatural death that occurred in the prior year(s) must be reported in the financial year in which it has been confirmed as per Date written by the Medical Practitioner/Pathologists/Forensics at the Laboratory on the Notice of death (DHA 1663) or Post-mortem or Autopsy reports. Reported performance must include three decimals after the comma. Average inmate population is the average unlock for the month / quarter / financial year.		
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 designated groups.	
Spatial transformation (where applicable)	National	

Calculation type	Non-cumulative (separate targets for each quarter or annual or bi-annual target).				
Reporting cycle	Annual				
New indicator	No				
Desired performance	To provide safe and secure conditions for inmates.				
Indicator owner	Chief Security Officer				
Indicator updater	Director: Security Management Services				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	0.032%	0.032%	0.032%	0.032%	0.032%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	-	-	-	0.032%	
Means of verification	Deaths Register as per Health Care Policy and Procedure.				
	Notice of Death (DHA 1663) /Post mortem report/ Autopsy report.				
	Daily unlock totals of inmate population (G253).				
	Average unlock template for the reporting period				

Sub Programme Facilities

Key Performance Indicator: 7.2.3.4

Outcome	Adequate, safe and humane custody in well-maintained facilities
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 in one or more of the categories listed below: • 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 additional 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. Staff accommodation 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	Regional Office Information on infrastructure project delivery is validated, controlled and updated on the APP Reporting Template. Head Office Information is verified and updated on the APP Reporting Template.
Method of calculation / assessment	Simple count of the infrastructure projects completed that provide additional accommodation.
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	Annual
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

Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	4 Volksrust Community Corrections offices, Helderstroom Pharmacy, Wepener construction of guard house, Grootvlei construction of security tower post	12 Parys upgrade Grootvlei Broiler and chicken abattoir (including office and tower posts), Waterval school with 08 classrooms, PMB Archive, Empangeni CommCorr Offices at Stanger, Durban Westville Bakery, Qalakabusha bakery, Durban Westville new EST offices, St Albans Electronic Installation Work Package 1 (WP1), Groenpunt bakery, Upington bakery, Baviaanspoort construction of three tower posts	7 Volksrust perimeter fence and guardhouse, Potchefstroom bakery, Burgersdorp upgrade (additional 500 bedspace), Johannesburg classrooms, Zonderwater ablution block, Baviaanspoort bakery, Nigel bakery	1 Zonderwater parole board offices	6 Voorberg Construction , George Construction, Port Shepstone Upgrade, Kirkwood construction, Leeuwkop Juvenile construction, Nigel Maximum construction
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	-	-	-	4	
Means of verification	Practical Completion Certificate of the completed projects (inclusive of all contracts / phases of the project).				

Sub Programme Remand Detention

Key Performance Indicator: 7.2.3.5

Outcome	Effective case management and administration of inmates
Indicator title	Percentage of Remand Detainees (RDs) subjected to Continuous Risk Assessment (CRA)
Definition	The Continuous Risk Assessment of RDs is mandated by sections 4(2), 6(6), 7(2) and 29 of the Correctional Services Act, 1998 (Act No. 111 of 1998) as amended. The indicator measures the average Remand Detainees population who are in detention for the reporting period who have been assessed to determine their risk category. It 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 - Daily unlock total for Remand Detainees (G253). - The average inmate unlock template for the reporting period.
Data collection	Data will be collected as follows: (a) Facilities that detain Remand Detainees 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. (b) Management Area Validate by completing CRA reporting area in the RD tool and capture on the APP Reporting Template. (c) Regional Office Validate by completing the CRA reporting area in the RD tool and update on the APP Reporting Template. (d) Head Office Verify and update on the APP Reporting Template.

Method of calculation / assessment	Numerator	Number of Remand Detainees who have been assessed and in detention on the last day of the month.			
	Denominator	Daily average of Remand Detainees in detention for the month			
	Quarterly Performance				
	Numerator	Sum of numerator for the 3 months of the quarter ÷3			x 100
	Denominator	Average number of Remand Detainees for the quarter			
	Annual Performance				
	Numerator	Sum of numerator of the 12 months of the financial year ÷12			x 100
	Denominator	Average number of Remand Detainees for the financial year			
	NB: Exclude the Remand Detainees who were assessed during the month and not in detention on the last day of the month. Also exclude state patients who are still detained in the RD facility waiting to be allocated a bed at a Psychiatric hospital. Late admissions to be accounted for on the G251 Variation Register. All deaths, escapes and temporary leave/releases to be included in the daily unlock counts for remand detainees				
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 irrespective of their designated group.				
Spatial transformation (where applicable)	National				
Calculation type	Non-cumulative (separate targets for each quarter or annual or bi-annual target).				
Reporting cycle	Quarter				
New indicator	No				
Desired performance	All Remand Detainees subjected to CRA.				
Indicator owner	Chief Deputy Commissioner: Remand Detention				
Indicator updater	Director: Remand Detention Support Services				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	90%	90%	90%	95%	95%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	90%	90%	90%	90%	
Means of verification	Completed Assessment Form for each RD.				
	CRA register with the names of the RDs who were assessed for the current month and who are active on the last day of the month				
	Daily unlock total for Remand Detainees (G253).				
	The average inmate unlock template for the reporting period.				

Key Performance Indicator: 7.2.3.6

Outcome	Effective case management and administration of inmates																	
Indicator title	Percentage of court referrals of RDs who qualified for bail review																	
Definition	This indicator measures the number of court referrals of RDs that have been submitted for bail review in terms of section 63(1) and section 63(A) of the Criminal Procedure Act, 1977 (Act No.51 of 1977). The RDs that qualify for referral to court under section 63A are those with cases managed by regional and magistrate courts and who have been charged with crimes listed under schedule 7. The Head of the Correctional Facility or Remand Detention Facility (RDF) may approach the relevant court if he/she is satisfied that the population in the correctional facility is reaching such proportions that it constitutes a material and imminent threat to the human dignity, physical health or safety of an accused where an accused has been granted bail but remains in custody. Although the 2012 S63A Bail Protocol makes provision for the referral of applications to take place after the RDs have spent two months in detention, applications may be submitted earlier based on agreements reached with the respective role-players.																	
Source of data	J7, generated and verified name list extracted from A&R system or IIMS. Referral form to court.																	
Data collection	Remand Detention Facilities / Centre level - Record the number of RDs who qualify for court referral in the RD tool. - This list will exclude RDs with further charges, those that did not give consent and those who have been refused bail for other charges. - The RDs whose applications were previously submitted to court should be excluded from the qualifying RDs. - The outcome of the court must be recorded on the RD tool at the centre by the CMA official when feedback is received from court. Management Level: Capture, validate and analyse the RD Tool and forward to the Regional Office and capture on the APP Reporting Template. Regional Level: Consolidate, validate, analyse and forward the RD Tool to Head Office and update on the APP Reporting Template. National Level: Consolidate, verify and analyse the RD Tool from the Regions and update on the APP Reporting Template.																	
Method of calculation / assessment	$\frac{\text{Number of court referrals of RDs who qualified for bail review}}{\text{Number of RDs who qualified for court referral for bail review}} \times 100$ <table border="1"> <tr> <td>Numerator</td><td colspan="2">Number of qualifying RDs referred to court during the reporting month</td></tr> <tr> <td>Denominator</td><td colspan="2">Number of RDs who qualify to be referred</td></tr> </table> Quarterly Performance <table border="1"> <tr> <td>Numerator</td><td>Sum of numerator for the 3 months of the quarter</td><td rowspan="2">x 100</td></tr> <tr> <td>Denominator</td><td>Sum of denominator for the 3 months of the quarter</td></tr> </table> Annual Performance <table border="1"> <tr> <td>Numerator</td><td>Sum of numerator of the four quarters of the financial year</td><td rowspan="2">x 100</td></tr> <tr> <td>Denominator</td><td>Sum of denominator of the four quarters of the financial year</td></tr> </table> NB: Name list extracted from the system provides the names of all RDs with bail regardless of whether the applications were previously submitted to court or not, hence the name list must be verified.		Numerator	Number of qualifying RDs referred to court during the reporting month		Denominator	Number of RDs who qualify to be referred		Numerator	Sum of numerator for the 3 months of the quarter	x 100	Denominator	Sum of denominator for the 3 months of the quarter	Numerator	Sum of numerator of the four quarters of the financial year	x 100	Denominator	Sum of denominator of the four quarters of the financial year
Numerator	Number of qualifying RDs referred to court during the reporting month																	
Denominator	Number of RDs who qualify to be referred																	
Numerator	Sum of numerator for the 3 months of the quarter	x 100																
Denominator	Sum of denominator for the 3 months of the quarter																	
Numerator	Sum of numerator of the four quarters of the financial year	x 100																
Denominator	Sum of denominator of the four quarters of the financial year																	

	Applications are referred once to court for each qualifying RD. For 63A applications, crime filtering to be done to include only those charged for crimes classified as schedule 7 crimes. High court to be excluded in the submission of applications.				
Unit of measure	Percentage				
Data limitations	A&R and IIMS system unable to generate a reliable list of RDs				
Assumptions	Officials are able to generate a reliable list of RDs with bail on a monthly basis and refer them to court.				
Disaggregation of beneficiaries (where applicable)	All RDs benefit from bail review referrals irrespective of their designated group.				
Spatial transformation (where applicable)	National				
Calculation type	Cumulative-quarter to date (previous quarterly target added to the next quarter to eventually add up to the annual target)				
Reporting cycle	Quarter				
New indicator	Yes				
Desired performance	Positive outcomes from the courts in terms of bail reviews resulting in reduction of overcrowding of RDs.				
Indicator owner	Chief Deputy Commissioner: Remand Detention				
Indicator updater	Director: Remand Administration and Case-flow Management				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	100%	100%	100%	100%	100%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	100%	100%	100%	100%	
Means of verification	J7 warrants				
	RD Tool				
	Court referral register				

Key Performance Indicator: 7.2.3.7

Outcome	Effective case management and administration of inmates																	
Indicator title	Percentage of court referrals for RDs who qualified for length of detention review																	
Definition	This indicator measures the number of court referrals of RDs that have been submitted in terms of s49G of the Correctional Services Act, 1998 (Act No. 111 of 1998) as amended. The section provides for the referral of RDs to court for consideration of their detention before they complete a period of two years from the initial date of admission and subsequent referrals must be made annually should the court decide that the RDs continue with detention. In consideration of court referrals, the outcome can be bail reduction, placement under correctional supervision (62F), continue detention, withdrawal or acquittal, awarding of bail, warning, sentencing of the RD. The qualifying RDs are first referred at 21 months of detention from the date of admission i.e. before the RDs completes 2 years of uninterrupted detention in a correctional facility or remand detention facility and subsequent applications must be submitted annually (33 months, 45 months, 57 months, 69 months, 81 months etc.).																	
Source of data	J7, generated and verified name list extracted from A&R system or IIMS. Referral form to court.																	
Data collection	Remand Detention Facilities / Centre level - Record the number of RDs who qualify for court referral in the RD Tool. - This list will exclude RDs with further charges, those that did not give consent and those who have been refused reduction in the length of sentence for other charges. - Manual filtering of qualifying RDs should exclude those that do not meet section 49G criteria. - The outcome of the court must be recorded at the centre by the CMA official when feedback is received from court Management Level: Capture, validate and analyse the RD Tool and forward to the Regional Office and update on the APP Reporting Template. Regional Level: Consolidate, validate, analyse and forward the RD Tool to Head Office and update on the APP Reporting Template. National Level: Consolidate, verify and analyse the RD Tool from the Regions and update on the APP Reporting Template.																	
Method of calculation / assessment	$\frac{\text{Number of court referrals of RDs who qualified for length of detention review}}{\text{Number of RDs who qualified for court referral for length of detention review}} \times 100$ <table border="1"> <tr> <td>Numerator</td><td colspan="2">Number of qualifying RDs referred to court during the reporting month</td></tr> <tr> <td>Denominator</td><td colspan="2">Number of RDs who qualify for referral to court</td></tr> </table> Quarterly Performance <table border="1"> <tr> <td>Numerator</td><td>Sum of numerator for the 3 months of the quarter</td><td rowspan="2">x 100</td></tr> <tr> <td>Denominator</td><td>Sum of denominator for the 3 months of the quarter</td></tr> </table> Annual Performance <table border="1"> <tr> <td>Numerator</td><td>Sum of numerator of the four quarters of the financial year</td><td rowspan="2">x 100</td></tr> <tr> <td>Denominator</td><td>Sum of denominator of the four quarters of the financial year</td></tr> </table> Name list extracted from the system provides the names of all RDs detained for 21 months and above regardless of whether the applications were previously submitted to court or not, hence the name list must be verified. All court referrals for the review of length of detention must be counted in the numerator and denominator i.e if there is more than one court referral for the same RD.		Numerator	Number of qualifying RDs referred to court during the reporting month		Denominator	Number of RDs who qualify for referral to court		Numerator	Sum of numerator for the 3 months of the quarter	x 100	Denominator	Sum of denominator for the 3 months of the quarter	Numerator	Sum of numerator of the four quarters of the financial year	x 100	Denominator	Sum of denominator of the four quarters of the financial year
Numerator	Number of qualifying RDs referred to court during the reporting month																	
Denominator	Number of RDs who qualify for referral to court																	
Numerator	Sum of numerator for the 3 months of the quarter	x 100																
Denominator	Sum of denominator for the 3 months of the quarter																	
Numerator	Sum of numerator of the four quarters of the financial year	x 100																
Denominator	Sum of denominator of the four quarters of the financial year																	

Unit of measure	Percentage				
Data limitations	A&R and IIMS system unable to generate a reliable list of RDs				
Assumptions	Officials are able to generate a reliable list of RDs on a monthly basis and refer them to court.				
Disaggregation of beneficiaries (where applicable)	All qualifying RDs benefit from reduction of length of detention irrespective of their designated group.				
Spatial transformation (where applicable)	National				
Calculation type	Cumulative-quarter to date (previous quarterly target added to the next quarter to eventually add up to the annual target)				
Reporting cycle	Quarter				
New indicator	Yes				
Desired performance	Positive outcomes from the courts resulting in reduction of overcrowding of RDs.				
Indicator owner	Chief Deputy Commissioner: Remand Detention				
Indicator updater	Director: Remand Policy Analysis				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	100%	100%	100%	100%	100%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	100%	100%	100%	100%	
Means of verification	J7 warrants				
	RD Tool				
	Court referral register				

Sub Programme Offender Management

Key Performance Indicator: 7.2.3.8

Outcome	Effective case management and administration of inmates										
Indicator title	Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity										
Definition	The indicator measures the overcrowding level of inmates in correctional facilities. 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.										
Source of data	- Daily unlock totals of inmate population (G253). - Bedspace Determination System (BDS) Report. - The average inmate unlock template for the reporting period.										
Data collection	Correctional Centre and Management Area Records the inmate totals against the approved bedspace and information is validated, controlled and captured on the APP Reporting Template. Regional Offices Information is validated, controlled and updated on the APP Reporting Template. Head Office Information is verified and updated on the APP Reporting Template.										
Method of calculation / assessment	$\frac{\text{Average number of inmates in excess of approved bedspace capacity}}{\text{Approved bedspace capacity}} \times 100$ Inmates include sentenced offenders, remand detainees and other unsentenced inmates. Reporting format for overcrowding numerator: <table><tr><td>154 060</td><td>–</td><td>106 194</td><td>=</td><td>47 866</td></tr><tr><td>(average inmate population)</td><td></td><td>(Approved bedspace capacity)</td><td></td><td>(Excess number of inmates)</td></tr></table> Quarterly Performance: $\frac{\text{Quarterly average number of inmates in excess of approved bedspace capacity}}{\text{Approved bedspace capacity}} \times 100$ Annual Performance: $\frac{\text{Annual average number of inmates in excess of approved bedspace capacity}}{\text{Approved bedspace capacity}} \times 100$ NB: Late admissions to be accounted for on the G251 Variation Register. All deaths, escapes and temporary leave/releases to be included in the daily unlock counts for inmates	154 060	–	106 194	=	47 866	(average inmate population)		(Approved bedspace capacity)		(Excess number of inmates)
154 060	–	106 194	=	47 866							
(average inmate population)		(Approved bedspace capacity)		(Excess number of inmates)							
Unit of measure	Percentage										
Data limitations	Decentralised capturing system. Delays in capturing when data lines are down. The replication delays of Admission and Release (A&R) System data to the DCS central database, which results in data being outdated and incomplete. Changes not updated in the system, e.g. when a facility has been temporarily closed. Data integrity of the captured information is subject to human error.										

Assumptions	Inmate population will exceed the available bedspace due to annual growth of the inmate population and the length of sentences.				
Disaggregation of beneficiaries (where applicable)	Safe, secure and humane incarceration of all inmates including designated categories.				
Spatial transformation (where applicable)	National				
Calculation type	Non-cumulative (separate targets for each quarter or annual or bi-annual target).				
Reporting cycle	Quarter				
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	2025/26	2026/27	2027/28	2028/29	2029/30
	50%	50%	50%	50%	50%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	50%	50%	50%	50%	
Means of verification	Daily unlock totals of inmate population (G253). Bedspace Determination System (BDS) Report. The average inmate unlock template for the reporting period.				

Key Performance Indicator: 7.2.3.9

Outcome	Effective case management and administration 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 CSPB consolidates cases considered and cases approved for the reporting period, records the profiles on the G369A or G369B Registers. Management Area The Management Area consolidates the reports of all the CSPB decisions and information is validated, controlled and captured on the APP Reporting Template. Regional Offices Information is validated, controlled and updated on the APP Reporting Template. Head Office Information is verified and updated on the APP Reporting Template.									
Method of calculation / assessment	<table><tr><td>Numerator:</td><td>Number of offenders' profile reports that are approved for placement by the CSPBs (only cases that reached the minimum detention periods and further profiles in the reporting month must be reported as per G369A) as well as backlog cases that were considered in the reporting month and approved for placement (as per G369B).</td></tr><tr><td>Denominator:</td><td>Number of offenders' profile reports that reached the minimum detention periods and further profile dates in the reporting month that were considered in or before as well as backlog cases that were considered in the reporting month by CSPBs as per G369A+ G369B.</td></tr></table> G369A+ G369B $\frac{\text{Number of offenders' profiles with approved placement dates}}{\text{Number of offender profiles considered by the CSPBs}} \times 100$ <table><tr><td>Numerator:</td><td>Number of offenders' profiles with approved placement dates (G369A + G369B).</td></tr><tr><td>Denominator:</td><td>Number of offenders' profiles considered by the CSPBs (G369A + G369B).</td></tr></table> Quarterly performance: $\frac{\text{Sum of the three months of the quarter added to the previous quarter}}{\text{Sum of the three months of the quarter added to the previous quarter}} \times 100$		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.	Numerator:	Number of offenders' profiles with approved placement dates (G369A + G369B).	Denominator:	Number of offenders' profiles considered by the CSPBs (G369A + G369B).
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.									
Numerator:	Number of offenders' profiles with approved placement dates (G369A + G369B).									
Denominator:	Number of offenders' profiles considered by the CSPBs (G369A + G369B).									

	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, G369A 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 quarter-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).				
Reporting cycle	Quarter				
New indicator	No				
Desired performance	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	2025/26	2026/27	2027/28	2028/29	2029/30
	69%	71%	73%	75%	77%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	69%	69%	69%	69%	
Means of verification	CSPBs registers (G369A+ G369B).				

7.3 Programme 3: Rehabilitation

Sub Programme Correctional Programmes

Key Performance Indicator: 7.3.3.1

Outcome	Increased access to needs-based offender rehabilitation programmes	
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 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.	
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	Correctional Centre and Management Area Information is collected, validated, controlled and captured on the APP Reporting Template. Regional Offices Information is validated, controlled and updated on the APP Reporting Template. Head Office Information is verified and updated on the APP Reporting Template.	
Method of calculation / assessment	Numerator	Number of eligible offenders with CSPs who completed correctional programmes.
	Denominator	Number of eligible offenders with CSPs.
	Example:	
	Numerator	10 eligible offenders have completed correctional programmes in April.
	Denominator	130 offenders in correctional centres have CSPs and are eligible on 30 April.
	Calculation	$\frac{10}{130} \times 100 = 7.69\%$
	Quarterly performance:	
	$\frac{\text{Sum of the three months of the quarter added to the previous quarter}}{\text{Offenders with CSPs who are eligible on the last day of the quarter}} \times 100$	
	Example:	
	Numerator	Eligible offenders have completed correctional programmes are 10 in April, 8 in May and 12 in June.
	Denominator	160 offenders in the correctional centre have CSPs and are eligible on 30 June.
	Calculation	$10 + 8 + 12 = 30$ $\frac{30}{160} \times 100 = 18.75\%$

	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.				
Unit of measure	Percentage				
Data limitations	Data lines that are not functional cause delays in capturing. Poor data integrity. CSPs not updated when the needs of offenders’ change.				
Assumptions	Availability of correctional programmes, eligible offenders with approved CSPs and officials to facilitate the programmes.				
Disaggregation of beneficiaries (where applicable)	50% of the qualifying sentenced female offender population. 30% of the qualifying sentenced youth and juvenile offender population. 7% of the qualifying sentenced offender population with disabilities.				
Spatial transformation (where applicable)	National				
Calculation type	Cumulative quarter-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).				
Reporting cycle	Quarter				
New indicator	No				
Desired performance	All eligible offenders with approved CSPs to complete relevant correctional programmes.				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections				
Indicator updater	Deputy Commissioner: Personal Corrections				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	84%	84%	84%	84%	84%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	21%	42%	63%	84%	
Means of verification	Signed attendance registers of offenders who completed correctional programmes. Correctional programme completion certificates. Correctional Sentence Plans. Warrant of detention.				

Sub Programme Offender Development

Key Performance Indicator: 7.3.3.2

Outcome	Increased access to needs-based offender rehabilitation programmes								
Indicator title	Percentage of offenders who participated in long occupational skills programmes								
Definition	The indicator measures offenders participating in long occupational skills programmes against the enrolment per financial year. Long skills programmes are rendered for more than 01 month. Long Skills programmes include amongst others the following: Computer, entrepreneurial and basic occupation skills. These programmes are designed to provide offenders with skills in support of self - sufficiency and sustainability so that they can be economically active after their release.								
Source of data	Electronic Admission (Enrolment) Register and Attendance Register.								
Data collection	Correctional Centre and Management Area Data is collected using the Attendance Register and the Admission (Enrolment) Register and is validated, controlled and captured on the APP Reporting Template. Regional Office Data is validated, controlled and updated on the APP Reporting Template. Head Office Data is verified and updated on the APP Reporting Template.								
Method of calculation / assessment	Monthly performance $\frac{\text{Number of offenders who participated in Long Skills programmes for the month}}{\text{Number of offenders enrolled in Long Skills programmes for the month}} \times 100$ Quarterly performance $\frac{\text{Average number of offenders who participated in Long Skills programmes for the quarter}}{\text{Average number of offenders enrolled in Long Skills programmes for the quarter}} \times 100$ <table border="1"> <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> Annual performance $\frac{\text{Number of offenders who participated in Long Skills programmes for the financial year}}{\text{Number of offenders enrolled in Long Skills programmes for the financial year}} \times 100$ <table border="1"> <tr> <td>Numerator</td><td>(Quarter 1 + Quarter 2 + Quarter 3 + Quarter 4)</td></tr> <tr> <td>Denominator</td><td>(Quarter 1 + Quarter 2 + Quarter 3 + Quarter 4)</td></tr> </table> 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.	Numerator	Sum of numerator for the three months of the quarter ÷ 3	Denominator	Sum of denominator for the three months of the quarter ÷ 3	Numerator	(Quarter 1 + Quarter 2 + Quarter 3 + Quarter 4)	Denominator	(Quarter 1 + Quarter 2 + Quarter 3 + Quarter 4)
Numerator	Sum of numerator for the three months of the quarter ÷ 3								
Denominator	Sum of denominator for the three months of the quarter ÷ 3								
Numerator	(Quarter 1 + Quarter 2 + Quarter 3 + Quarter 4)								
Denominator	(Quarter 1 + Quarter 2 + Quarter 3 + Quarter 4)								
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)	50% of the qualifying female offenders. 30% of the qualifying youth and juvenile offenders. 7% of the qualifying offenders 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	Quarter				
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	2025/26	2026/27	2027/28	2028/29	2029/30
	90%	90%	90%	90%	90%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	90%	90%	90%	90%	
Means of verification	Electronic attendance and enrolment registers.				

Key Performance Indicator: 7.3.3.3

Outcome	Increased access to needs-based offender rehabilitation programmes							
Indicator title	Percentage of offenders who participated 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 skills in support of self - sufficiency and sustainability so that they can be economically active after their release.							
Source of data	Electronic Admission (Enrolment) Register and Attendance Register.							
Data collection	Correctional Centre and Management Area Data is collected using the Attendance Register and the Admission (Enrolment) Register and is validated, controlled and captured on the APP Reporting Template. Regional Office Data is validated, controlled and updated on the APP Reporting Template. Head Office Data is verified and updated on the APP Reporting Template.							
Method of calculation / assessment	Monthly performance $\frac{\text{Number of offenders who participated in Short Skills programme for the month}}{\text{Number of offenders enrolled in Short Skills programmes for the month}} \times 100$ Quarterly performance $\frac{\text{Sum of the offenders who participated in Short Skills programme for the quarter}}{\text{Sum of the offenders enrolled in Short Skills programmes for the quarter}} \times 100$ <table><tr><td>Numerator</td><td>(Month 1 + Month 2 + Month 3) + previous quarterly performance</td><td rowspan="2">x 100</td></tr><tr><td>Denominator</td><td>(Month 1 + Month 2 + Month 3) + previous quarterly performance</td></tr></table> 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			Numerator	(Month 1 + Month 2 + Month 3) + previous quarterly performance	x 100	Denominator	(Month 1 + Month 2 + Month 3) + previous quarterly performance
Numerator	(Month 1 + Month 2 + Month 3) + previous quarterly performance	x 100						
Denominator	(Month 1 + Month 2 + Month 3) + previous quarterly performance							
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)	50% of the qualifying female offenders. 30% of the qualifying youth and juvenile offenders. 7% of the qualifying offenders with disabilities.							
Spatial transformation (where applicable)	National							
Calculation type	Cumulative quarter-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).							
Reporting cycle	Quarter							
New indicator	No							
Desired performance	All offenders enrolled for skills programmes participate as required.							

Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections				
Indicator updater	Deputy Commissioner: Personal Development				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	90%	90%	90%	90%	90%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	90%	90%	90%	90%	
Means of verification	Electronic attendance and enrolment registers.				

Key Performance Indicator: 7.3.3.4

Outcome	Increased access to needs-based offender rehabilitation programmes																
Indicator title	Percentage of offenders who participated in TVET College programmes																
Definition	The indicator measures offenders participating in TVET College programmes against the enrolments per financial year. TVET College programmes refer to the following delivery areas: National Certificate Vocational (NCV), NATED courses N3-N6 and occupational skills programmes inclusive of N1 – N3 skills programmes. TVET College programmes provide occupational and vocational training to offenders to increase their employability and prepare them for higher education.																
Source of data	Electronic Admission (Enrolment) Register and Attendance Register.																
Data collection	Correctional Centre and Management Area Data is collected using the Attendance Register and the Admission (Enrolment) Register and is validated, controlled and captured on the APP Reporting Template. Regional Office Data is validated, controlled and updated on the APP Reporting Template. Head Office Data is verified and updated on the APP Reporting Template.																
Method of calculation / assessment	Monthly performance $\frac{\text{Number of offenders who participated in TVET College programmes for the month}}{\text{Number of offenders enrolled in TVET College programmes for the month}} \times 100$ Quarterly performance $\frac{\text{Average number of offenders who participated in TVET College programmes for the quarter}}{\text{Average number of offenders enrolled in TVET College programmes for the quarter}} \times 100$ <table border="1"> <tr> <td>Numerator</td><td>Sum of the numerator for the 3 months of the quarter</td></tr> <tr> <td></td><td>Months of participation for the 3 months of the quarter</td></tr> </table> <table border="1"> <tr> <td>Denominator</td><td>Sum of the denominator for the 3 months of the quarter</td></tr> <tr> <td></td><td>Months of participation for the 3 months of the quarter</td></tr> </table> Annual performance $\frac{\text{Average number of offenders who participated in TVET College programmes for the financial year}}{\text{Average number of offenders enrolled in TVET College programmes for the financial year}} \times 100$ <table border="1"> <tr> <td>Numerator</td><td>Sum of the numerator for the 12 months of the financial year</td></tr> <tr> <td></td><td>Months of participation for the 12 months of the financial year</td></tr> </table> <table border="1"> <tr> <td>Denominator</td><td>Sum of the denominator for the 12 months of the financial year</td></tr> <tr> <td></td><td>Months of participation for the 12 months of the financial year</td></tr> </table> NB: Report only months where learners 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	Numerator	Sum of the numerator for the 3 months of the quarter		Months of participation for the 3 months of the quarter	Denominator	Sum of the denominator for the 3 months of the quarter		Months of participation for the 3 months of the quarter	Numerator	Sum of the numerator for the 12 months of the financial year		Months of participation for the 12 months of the financial year	Denominator	Sum of the denominator for the 12 months of the financial year		Months of participation for the 12 months of the financial year
Numerator	Sum of the numerator for the 3 months of the quarter																
	Months of participation for the 3 months of the quarter																
Denominator	Sum of the denominator for the 3 months of the quarter																
	Months of participation for the 3 months of the quarter																
Numerator	Sum of the numerator for the 12 months of the financial year																
	Months of participation for the 12 months of the financial year																
Denominator	Sum of the denominator for the 12 months of the financial year																
	Months of participation for the 12 months of the financial year																
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)	50% of the qualifying female offenders. 30% of the qualifying youth and juvenile offenders. 7% of the qualifying offenders with disabilities.				
Spatial transformation (where applicable)	National				
Calculation type	Non-cumulative (Separate targets for each quarter or annual or bi-annual target)				
Reporting cycle	Quarter				
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	2025/26	2026/27	2027/28	2028/29	2029/30
	90%	90%	90%	90%	90%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	90%	90%	90%	90%	
Means of verification	Electronic attendance and enrolment registers.				

Key Performance Indicator: 7.3.3.5

Outcome	Increased access to needs-based offender rehabilitation programmes														
Indicator title	Percentage of offenders who participated in agricultural activities														
Definition	The indicator measures the 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) as well as abattoirs. The skills that offenders acquire through their participation in various self-sufficiency and sustainability projects will create work opportunities for offenders and generate cost savings for the Department.														
Source of data	G58 Labour Register per work team and Farm Plan (farms) or Project Plans (small sites)														
Data collection	Correctional Centre and Management Area Data is collected using the G58 Labour Register and is validated, controlled and updated on the APP Reporting Template. Data is collected using the G58 Labour Register and is validated, controlled and captured on the APP Reporting Template. Regional Office Data is validated, controlled and updated on the APP Reporting Template. Head Office Data is verified and updated on the APP Reporting Template.														
Method of calculation/assessment	Monthly performance $\frac{\text{Average number of offenders who participated in agricultural activities for the month}}{\text{Number of offender labour needs as per the Farm Plan / Project Plan}} \times 100$ <table border="1"> <tr> <td>Numerator</td><td> $\frac{\text{Add the number of offenders who worked in agriculture per day for the month}}{\text{Number of actual working days for the month}}$ 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 border="1"> <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 $\frac{\text{Average number of offenders who participated in agricultural activities per day for the quarter}}{\text{Average number offender labour needs per day as per the Farm Plan/Project Plan for the quarter}} \times 100$ <table border="1"> <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>	Numerator	$\frac{\text{Add the number of offenders who worked in agriculture per day for the month}}{\text{Number of actual working days for the month}}$ NB: Exclude weekends and public holidays for the same month	Denominator	Daily offender labour needs as per the farm plan (farms) /project plan (small sites).	Numerator	$\frac{1\,500}{21} = 71.42\%$	Denominator	100	Calculation	$\frac{71}{100} \times 100 = 71\%$	Numerator	Sum of numerator for the three months of the quarter ÷ 3	Denominator	Sum of denominator for the three months of the quarter ÷ 3
Numerator	$\frac{\text{Add the number of offenders who worked in agriculture per day for the month}}{\text{Number of actual working days for the month}}$ NB: Exclude weekends and public holidays for the same month														
Denominator	Daily offender labour needs as per the farm plan (farms) /project plan (small sites).														
Numerator	$\frac{1\,500}{21} = 71.42\%$														
Denominator	100														
Calculation	$\frac{71}{100} \times 100 = 71\%$														
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				
	Average number of offenders who participated in agricultural activities per day for the financial year				
	Average number offender labour needs per day as per the Farm Plan / Project Plan for the financial year				
	x 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, machinery, equipment and funding available.				
Disaggregation of beneficiaries (where applicable)	30% of the qualifying youth and juvenile offenders.				
Spatial transformation (where applicable)	National				
Calculation type	Non-cumulative (Separate targets for each quarter or annual or bi-annual target)				
Reporting cycle	Quarter				
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	2025/26	2026/27	2027/28	2028/29	2029/30
	72%	72%	72%	72%	72%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	72%	72%	72%	72%	
Means of verification	Farm Plan / Project Plan. Agriculture Offender Register (G58)				

Key Performance Indicator: 7.3.3.6

Outcome	Increased access to needs-based offender rehabilitation programmes														
Indicator title	Percentage of offenders who participated in production workshops														
Definition	The indicator measures the percentage of offenders working in DCS production workshops 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 and Management Area Data is collected using the G313 Labour Register and is validated, controlled and captured on the APP Reporting Template. Regional Office Data is validated, controlled and updated on the APP Reporting Template. Head Office Data is verified and updated on the APP Reporting Template.														
Method of calculation/assessment	Monthly performance $\frac{\text{Average number of offenders who participated in production workshops for the month}}{\text{Offender labour needs as per the Year Begin Procedure/Manual Year Begin Template}} \times 100$ <table><tr><td rowspan="2">Numerator</td><td>Add the number of offenders who worked in production workshops per day for the month</td></tr><tr><td>Number of actual working days for the month</td></tr><tr><td colspan="2">NB: Exclude weekends and public holidays for the same month</td></tr><tr><td>Denominator</td><td>Offender labour need as per Year Begin Procedure/Manual Year Begin Template</td></tr><tr><td>Calculation</td><td>$\frac{70}{100} \times 100 = 70\%$</td></tr></table> NB: Numerator: Average number of offenders who worked for the month, and that are 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 $\frac{\text{Average number of offenders who participated in production workshops for the quarter}}{\text{Average offender labour needs as per the Year Begin Procedure/Manual Year Begin Template for the quarter}} \times 100$ <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>		Numerator	Add the number of offenders who worked in production workshops per day for the month	Number of actual working days for the month	NB: Exclude weekends and public holidays for the same month		Denominator	Offender labour need as per Year Begin Procedure/Manual Year Begin Template	Calculation	$\frac{70}{100} \times 100 = 70\%$	Numerator	Sum of numerator for the three months of the quarter ÷ 3	Denominator	Sum of denominator for the three months of the quarter ÷ 3
Numerator	Add the number of offenders who worked in production workshops per day for the month														
	Number of actual working days for the month														
NB: Exclude weekends and public holidays for the same month															
Denominator	Offender labour need as per Year Begin Procedure/Manual Year Begin Template														
Calculation	$\frac{70}{100} \times 100 = 70\%$														
Numerator	Sum of numerator for the three months of the quarter ÷ 3														
Denominator	Sum of denominator for the three months of the quarter ÷ 3														

	Example				
	Numerator	$\frac{323 + 310 + 314}{3} = 315.66$			
	Denominator	$\frac{70\%0 + 700 + 700}{3} = 700$			
	Calculation	$\frac{316}{700} \times 100 = 45.14\%$			
	Annual performance				
	$\frac{\text{Average number of offenders who participated in production workshops for the financial year}}{\text{Average offender labour needs as per the Year Begin Procedure/Manual Year Begin Template for the financial year}} \times 100$				
	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)	10% of Women offenders participating in production workshops. 20% of Youth and juvenile offenders participating in production workshops. 2% of qualifying Persons with Disabilities.				
Spatial transformation (where applicable)	National				
Calculation type	Non-cumulative (Separate targets for each quarter or annual or bi-annual target)				
Reporting cycle	Quarter				
New indicator	No				
Desired performance	To become self-sufficient in the provisioning of bread, steel, wood, textile and shoes.				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections				
Indicator updater	Deputy Commissioner: Personal Development				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	70%	70%	70%	70%	70%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	70%	70%	70%	70%	
Means of verification	G313 (Labour Register). Approved Year Begin / Manual Year Begin Template.				

Key Performance Indicator: 7.3.3.7

Outcome	Increased access to needs-based offender rehabilitation programmes																
Indicator title	Percentage of offenders who participated 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 Adult Education and Training (AET) level 1-4 and includes Grade 8 and 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 and Management Area Data is collected using the Attendance Register and the Enrolment Register and is validated, controlled and captured on the APP Reporting Template. Regional Office Data is validated, controlled and updated on the APP Reporting Template. Head Office Data is verified and updated on the APP Reporting Template. Monthly performance $\frac{\text{Number of offenders who attended GET programmes}}{\text{Number of offenders enrolled in GET programmes}} \times 100$ Quarterly performance $\frac{\text{Average number of offenders who attended GET programmes for the quarter}}{\text{Average number of offenders enrolled in GET programmes for the quarter}} \times 100$ <table border="1"> <tr> <td>Numerator</td><td>Sum of numerator for the 3 months of the quarter ÷ 3</td></tr> <tr> <td>Denominator</td><td>Sum of denominator for the 3 months of the quarter ÷ 3</td></tr> </table> Example: Quarterly: three months attendance <table border="1"> <tr> <td>Numerator</td><td>$\frac{3\,000 + 7\,600 + 4\,400}{3} = 5\,000$</td></tr> <tr> <td>Denominator</td><td>$\frac{6\,500 + 5\,500 + 6\,000}{3} = 6\,000$</td></tr> <tr> <td>Calculation</td><td>$\frac{5\,000}{6\,000} \times 100 = 83\%$</td></tr> </table> Example: Quarterly: two months of attendance (January and March active school months) <table border="1"> <tr> <td>Numerator</td><td>$\frac{3\,000 + \text{N/A} + 4\,400}{2} = 3\,700$</td></tr> <tr> <td>Denominator</td><td>$\frac{6\,500 + \text{N/A} + 6\,000}{2} = 6\,250$</td></tr> <tr> <td>Calculation</td><td>$\frac{3\,700}{6\,250} \times 100 = 59.2\%$</td></tr> </table>	Numerator	Sum of numerator for the 3 months of the quarter ÷ 3	Denominator	Sum of denominator for the 3 months of the quarter ÷ 3	Numerator	$\frac{3\,000 + 7\,600 + 4\,400}{3} = 5\,000$	Denominator	$\frac{6\,500 + 5\,500 + 6\,000}{3} = 6\,000$	Calculation	$\frac{5\,000}{6\,000} \times 100 = 83\%$	Numerator	$\frac{3\,000 + \text{N/A} + 4\,400}{2} = 3\,700$	Denominator	$\frac{6\,500 + \text{N/A} + 6\,000}{2} = 6\,250$	Calculation	$\frac{3\,700}{6\,250} \times 100 = 59.2\%$
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Calculation	$\frac{3\,700}{6\,250} \times 100 = 59.2\%$																

Method of calculation / assessment	Annual performance					
	$\frac{\text{Average number of offenders who attended GET programmes for the academic year}}{\text{Average number of offenders enrolled in GET programmes for the academic year}} \times 100$					
	Numerator	Sum of the attendance in GET programmes per month for the academic year				
		Number of schooling months				
	Denominator	Sum of enrolment in GET programmes per month for the academic year				
Number of schooling months						
Calculation	$\frac{\text{Numerator}}{\text{Denominator}} \times 100$					
	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.					
Unit of measure	Percentage					
Data limitations	Manual systems are subject to human error. The non-availability of hardware. The possibility of data capturing errors.					
Assumptions	All offenders are willing to participate in the rehabilitation interventions and developmental programmes.					
Disaggregation of beneficiaries (where applicable)	10% of qualifying female offenders. 30% of qualifying youth and juvenile offenders. 2% of qualifying Persons with Disabilities.					
Spatial transformation (where applicable)	National					
Calculation type	Non-cumulative (Separate targets for each quarter or annual or bi-annual target).					
Reporting cycle	Quarter					
New indicator	No					
Desired performance	All qualifying offenders participating in educational programmes within the GET bands.					
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections					
Indicator updater	Deputy Commissioner: Personal Development					
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30	
	91%	92%	93%	94%	95%	
Quarterly targets 2025/26	Quarter 1		Quarter 2		Quarter 3	
	91%		91%		91%	
Means of verification	Attendance Register					
	Enrolment Register					

Key Performance Indicator: 7.3.3.8

Outcome	Increased access to needs-based offender rehabilitation programmes																
Indicator title	Percentage of offenders who participated 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). South African School Administration and Management System (SA-SAMS) register.																
Data collection	Correctional Centre and Management Area Data is collected using the registers and is validated, controlled and captured on the APP Reporting Template. Regional Office Data is validated, controlled and updated on the APP Reporting Template. Head Office Data is verified and updated on the APP Reporting Template.																
	Monthly performance $\frac{\text{Number of offenders who attended FET programmes}}{\text{Number of offenders enrolled in FET programmes}} \times 100$ Quarterly performance $\frac{\text{Average number of offenders who attended FET programmes for the quarter}}{\text{Average number of offenders enrolled in FET programmes for the quarter}} \times 100$ <table border="1"> <tr> <td>Numerator</td><td>Sum of numerator for the 3 months of the quarter ÷ 3</td></tr> <tr> <td>Denominator</td><td>Sum of denominator for the 3 months of the quarter ÷ 3</td></tr> </table> Example: Quarterly example: three months attendance <table border="1"> <tr> <td>Numerator</td><td>$\frac{3\,000 + 7\,600 + 4\,400}{3} = 5\,000$</td></tr> <tr> <td>Denominator</td><td>$\frac{6\,500 + 5\,500 + 6\,000}{3} = 6\,000$</td></tr> <tr> <td>Calculation</td><td>$\frac{5\,000}{6\,000} \times 100 = 83\%$</td></tr> </table> Example: Quarterly: two months of attendance (Jan and March active school months) <table border="1"> <tr> <td>Numerator</td><td>$\frac{3\,000 + \text{N/A} + 4\,400}{2} = 3\,700$</td></tr> <tr> <td>Denominator</td><td>$\frac{6\,500 + \text{N/A} + 6\,000}{2} = 6\,250$</td></tr> <tr> <td>Calculation</td><td>$\frac{3\,700}{6\,250} \times 100 = 59\%$</td></tr> </table>	Numerator	Sum of numerator for the 3 months of the quarter ÷ 3	Denominator	Sum of denominator for the 3 months of the quarter ÷ 3	Numerator	$\frac{3\,000 + 7\,600 + 4\,400}{3} = 5\,000$	Denominator	$\frac{6\,500 + 5\,500 + 6\,000}{3} = 6\,000$	Calculation	$\frac{5\,000}{6\,000} \times 100 = 83\%$	Numerator	$\frac{3\,000 + \text{N/A} + 4\,400}{2} = 3\,700$	Denominator	$\frac{6\,500 + \text{N/A} + 6\,000}{2} = 6\,250$	Calculation	$\frac{3\,700}{6\,250} \times 100 = 59\%$
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Calculation	$\frac{3\,700}{6\,250} \times 100 = 59\%$																

Method of calculation / assessment	Annual performance				
	$\frac{\text{Average number of offenders who attended FET programmes for the academic year}}{\text{Average number of offenders enrolled in FET programmes for the academic year}} \times 100$				
	Numerator	Sum of the attendance in FET programmes per month for the academic year			
		Number of schooling months per academic year			
	Denominator	Sum of enrolment in FET programmes per month for the academic year			
Number of schooling months per academic year					
Calculation	$\frac{\text{Numerator}}{\text{Denominator}} \times 100$				
	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.				
Unit of measure	Percentage				
Data limitations	Manual systems are subject to human error. The non-availability of hardware. The possibility of data capturing errors.				
Assumptions	All offenders are willing to participate in the rehabilitation interventions and developmental programmes.				
Disaggregation of beneficiaries (where applicable)	10% of qualifying Women offenders. 30% of qualifying youth and juvenile offenders. 7% of qualifying Persons with Disabilities.				
Spatial transformation (where applicable)	National				
Calculation type	Non-cumulative (Separate targets for each quarter or annual or bi-annual target).				
Reporting cycle	Quarter				
New indicator	No				
Desired performance	All qualifying offenders participating in rehabilitation interventions and development programmes.				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections				
Indicator updater	Deputy Commissioner: Personal Development				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	90%	91%	92%	93%	94%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	90%	90%	90%	90%	
Means of verification	Attendance Register Enrolment Register. SA-SAMS Register.				

Key Performance Indicator: 7.3.3.9

Outcome	Increased access to needs-based offender rehabilitation programmes	
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. Correctional Centre and Management Area Schools receive the candidates' statements of results from the Department of Basic Education. Results are analysed, consolidated, validated, controlled and captured on the APP Reporting Template Regional Office Information is consolidated, validated, controlled and updated on the APP Reporting Template Head Office Information is verified against the schedule of results received from the DBE and updated on the APP Reporting Template.	
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)	10% of qualifying women offenders. 30% of qualifying youth and juvenile offenders. 7% of qualifying Persons with Disabilities	
Spatial transformation (where applicable)	Applicable to all registered schools (including the PPP schools) across the country. EC St Albans School: Sarah Baartman District Sada School of Excellence: Chris Hani District Cradock School: Joe Gqabi District FS/NC Tswelopele Secondary School: Frances Baard District Bokamoso Independent School: Fezile Dabi District Liberty Independent School: Motheo District 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 bi-annual target).				
	Reporting cycle				
	Annual				
	New indicator				
	No				
	Desired performance				
	Pass rate for Grade 12 equivalent or exceeding the national pass rate.				
	Indicator owner				
Chief Deputy Commissioner: Incarceration and Corrections					
Indicator updater					
Deputy Commissioner: Personal Development					
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	78%	79%	79%	80%	80%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	-	-	-	78%	
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 offender rehabilitation programmes		
Indicator title	Percentage of offenders, parolees and probationers who received social work services		
Definition	The indicator measures sentenced offenders, probationers and parolees who participate in Social Work services, i.e. social work interventions according to their needs to address offending behaviour based on the assessment conducted by social workers. Social work services are voluntary except where there is a court order for offenders or recommendation from CSPB.		
Source of data	- G388A Social Work Diary Page (Correctional Centres and Community Corrections level and Management Areas). - G388 Social Work Statistics Form (Correctional Centres and Community Corrections level). - The average sentenced unlock template for the reporting period. - The average parolee and probationer lockup template for the reporting period.		
Data collection	Correctional Centre and Management Area Data is collected using entries in G388A which are consolidated monthly on the G388. Information is validated, controlled and captured on the APP Reporting Template. Regional Offices Information is validated, controlled and updated on the APP Reporting Template. Head Office Information is verified and updated on the APP Reporting Template.		
Method of calculation / assessment	Numerator	Number of sentenced offenders, probationers and parolees who participated in social work interventions	
	Denominator	Average sentenced unlock + average parolee lockup + average probationers lockup	
	Calculation	$\frac{\text{Numerator}}{\text{Denominator}} \times 100$	
	Quarterly performance		
	Numerator	Sum of the three months of the quarter added to the previous quarter	x 100
	Denominator	Quarterly average sentenced unlock + average parolee lockup + average probationers lockup	
	Annual performance		
	Numerator	Numerator of the fourth quarter performance of the financial year	x 100
	Denominator	Annual average sentenced unlock + average parolee lockup + average probationers lockup	
	All deaths, escapes and temporary leave/releases to be included in the daily unlock counts for inmates.		
An offender, parolee or probationer who participates in social work interventions must only be counted once in a financial year. 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)	50% of the qualifying female offenders, parolees and probationers. 30% of the qualifying youth and juvenile offenders, parolees and probationers. 7% of the qualifying offenders, parolees and probationers with disabilities.				
Spatial transformation (where applicable)	National				
Calculation type	Cumulative quarter-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).				
Reporting cycle	Quarter				
New indicator	No (new method of calculation)				
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	2025/26	2026/27	2027/28	2028/29	2029/30
	78%	80%	82%	84%	86%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	20%	40%	60%	78%	
Means of verification	G388, G388A, lockup totals of the reporting month for parolees and probationers. The average lockup template for the reporting period for parolees and probationers.				
	Daily unlock totals of sentenced population (G253). The average unlock template for the reporting period for sentenced offenders.				
	Process report for individual intervention (name, date and registration number)				
	Attendance register for group work intervention				

Key Performance Indicator: 7.3.3.11

Outcome	Increased access to needs-based offender rehabilitation programmes							
Indicator title	Percentage of inmates who received 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. Spiritual Caser services are voluntary.							
Source of data	- G249 form (Monthly return: Remuneration tool and activities of Spiritual Care Workers) - 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). - The average inmate unlock template for the reporting period.							
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. Correctional Centre and Management Area Information is collected from the G249 and Annexures A and B and is validated, controlled and captured on the APP Reporting Template. Regional Offices Information is validated, controlled and updated on the APP Reporting Template. Head Office Information is verified and updated on the APP Reporting Template.							
Method of calculation / assessment	<table><tr><td>Numerator</td><td>Number of inmates who participated in individual spiritual care sessions</td></tr><tr><td>Denominator</td><td>Daily average inmate population</td></tr><tr><td>Calculation</td><td>$\frac{\text{Numerator}}{\text{Denominator}} \times 100$</td></tr></table> Quarterly performance $\frac{\text{Sum of the numerator of the three months of the quarter}}{\text{Quarterly average inmate population}} \times 100$ Annual performance $\frac{\text{Sum of the numerator of the four quarters of the financial year}}{\text{Annual average inmate population}} \times 100$ Note: An inmate receiving spiritual care services cannot be counted more than once in a financial year. Late admissions to be accounted for on the G251 Variation Register. All deaths, escapes and temporary leave/releases to be included in the daily unlock counts for inmates.		Numerator	Number of inmates who participated in individual spiritual care sessions	Denominator	Daily average inmate population	Calculation	$\frac{\text{Numerator}}{\text{Denominator}} \times 100$
Numerator	Number of inmates who participated in individual spiritual care sessions							
Denominator	Daily average inmate population							
Calculation	$\frac{\text{Numerator}}{\text{Denominator}} \times 100$							
Unit of measure	Percentage							
Data limitations	Manual data collection tools at different levels of reporting can result in human error which might cause under-/over-reporting.							
Assumptions	Adequate budget and capacity to render Spiritual Care Services.							
Disaggregation of beneficiaries (where applicable)	50% of female inmate population. 30% of sentenced/unsentenced Youth Juvenile population. 7% of the sentenced /unsentenced offenders 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	Quarter				
New indicator	No (new method of calculation)				
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	2025/26	2026/27	2027/28	2028/29	2029/30
	30%	32%	34%	36%	38%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	7%	8%	7%	8%	
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). Daily unlock totals of inmate population (G253). The average inmate unlock template for the reporting period.				

Key Performance Indicator: 7.3.3.12

Outcome	Increased access to needs-based offender rehabilitation programmes							
Indicator title	Percentage of inmates who received psychological care services							
Definition	The indicator measures inmates participating in psychological services and programmes, according to their needs. Psychological services are voluntary except where there is a court order for offenders or recommendation from CSPB. 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. - The average inmate unlock template for 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 by the consulting psychologist. Correctional Centre and Management Area Information is collected from the Annexures G and H and is validated, controlled and captured on the APP Reporting Template. Regional Offices Information is validated, controlled and updated on the APP Reporting Template. Head Office Information is verified and updated on the APP Reporting Template.							
Method of calculation / assessment	<table><tr><td>Numerator</td><td>Number of inmates who received individual and/or group psychological interventions and/or programmes</td></tr><tr><td>Denominator</td><td>Daily average inmate population</td></tr><tr><td>Calculation</td><td>$\frac{\text{Numerator}}{\text{Denominator}} \times 100$</td></tr></table> Quarterly performance $\frac{\text{Sum of the numerator of the three months of the quarter added to the previous quarter}}{\text{Quarterly average inmate population}} \times 100$ Annual performance $\frac{\text{Numerator of quarter four performance of the financial year}}{\text{Annual average inmate population}} \times 100$ 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. - Late admissions to be accounted for on the G251 Variation Register. - All deaths, escapes and temporary leave/releases to be included in the daily unlock counts for inmates.		Numerator	Number of inmates who received individual and/or group psychological interventions and/or programmes	Denominator	Daily average inmate population	Calculation	$\frac{\text{Numerator}}{\text{Denominator}} \times 100$
Numerator	Number of inmates who received individual and/or group psychological interventions and/or programmes							
Denominator	Daily average inmate population							
Calculation	$\frac{\text{Numerator}}{\text{Denominator}} \times 100$							

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)	50% of the qualifying sentenced female offenders.				
	30% of the qualifying sentenced youth and juvenile offenders.				
	7% of the qualifying sentenced offenders with disabilities.				
Spatial transformation (where applicable)	National				
Calculation type	Cumulative quarter-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).				
Reporting cycle	Quarter				
New indicator	No				
Desired performance	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	2025/26	2026/27	2027/28	2028/29	2029/30
	24%	25%	26%	27%	28%
Quarterly targets 2025/26	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. Daily unlock totals of inmate population (G253). The average inmate unlock template for the reporting period.				

7.4 Programme 4: Care

Sub Programme Health and hygiene Services

Key Performance Indicator: 7.4.3.1

Outcome	Healthy incarcerated population																								
Indicator title	Offenders viral load suppression rate (at 12 months)																								
Definition	The indicator measures the viral load suppression of offenders on Antiretroviral Therapy (ART) from 10 - 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.																								
Source of data	ART registers/Three Interlinked Electronic Registers TIER.Net or TB/HIV Integrated System (THIS) where available at correctional centre level, health file or medical records. Health file (G335 file).																								
Data collection	Correctional Centre and Management Area The information is recorded on the ART register/TIER.Net/THIS 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 from 10 - 12 months after initiation and re-start (irrespective of the initiation cohort for the restarted) on ART. Information is validated, controlled and captured on the APP Reporting Template. Regional Offices Information is validated, controlled and updated on the APP Reporting Template. Head Office Information is verified and updated on the APP Reporting Template.																								
Method of calculation / assessment	Offenders with a viral load less than 50 cps/mL Offenders with viral load test done from 10 – 12 months after ART initiation + restart x 100 Example: <table><tr><th>April</th><th>May</th><th>June</th><th>Q1</th></tr><tr><td>96% (96/100)</td><td>96% (120/125)</td><td>96% (144/150)</td><td>96% (360/375)</td></tr><tr><td colspan="4"></td></tr><tr><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr><tr><td>96% (360/375)</td><td>96% (144/150)</td><td>96% (168/175)</td><td>96% (336/350)</td></tr><tr><td>Annual percentage</td><td colspan="3">96% (1008/1050)</td></tr></table> NB: The viral load suppression is calculated from offenders initiated and restarted on ART 12 months ago (retrospectively) who are due for 10 - 12 months viral load testing i.e. Viral load suppression sought for May 2025 is from offenders who were initiated and restarted on ART in May 2024. The calculation excludes offenders who are no longer in the center, for example those who died, transferred out or released. Use the ART restarted date to calculate the 12 months for those restarted 12 months ago. Offenders cannot be counted on both categories (initiated and restarted). Quarterly performance: Sum of the numerator for the three months of the quarter Sum of the denominator for the three months of the quarter x 100 Annual performance: Sum of the numerator for the four quarters of the financial year Sum of the denominator for the four quarters of the financial year x 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.	April	May	June	Q1	96% (96/100)	96% (120/125)	96% (144/150)	96% (360/375)					Q1	Q2	Q3	Q4	96% (360/375)	96% (144/150)	96% (168/175)	96% (336/350)	Annual percentage	96% (1008/1050)		
April	May	June	Q1																						
96% (96/100)	96% (120/125)	96% (144/150)	96% (360/375)																						
Q1	Q2	Q3	Q4																						
96% (360/375)	96% (144/150)	96% (168/175)	96% (336/350)																						
Annual percentage	96% (1008/1050)																								

Unit of measure	Percentage				
Data limitations	Human error might affect the data integrity as collection and capturing is done manually. There is a lack of an appropriate electronic Health Information System.				
Assumptions	All offenders willing to accept and adhere to ART, as well as present themselves for viral load testing at due time intervals.				
Disaggregation of beneficiaries (where applicable)	ART treatment and monitoring services are provided to HIV positive inmates/ 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	Quarter				
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: Health Care Services				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	96%	96%	97%	97%	97%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	96%	96%	96%	96%	
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 indicator 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. Correctional Centre and Management Area Information is consolidated, analysed, validated, controlled and captured on the APP Reporting Template. Regional Offices Information is validated, controlled and updated on the APP Reporting Template. Head Office Information is verified and updated on the APP Reporting Template.																				
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 2025 information is calculated in the TB Register of May 2024. Example: <table><tr><th>April</th><th>May</th><th>June</th><th>Q1</th></tr><tr><td>40% $\left(\frac{2}{5}\right)$</td><td>33% $\left(\frac{1}{3}\right)$</td><td>100% $\left(\frac{2}{2}\right)$</td><td>50% $\left(\frac{5}{10}\right)$</td></tr><tr><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr><tr><td>50% $\left(\frac{5}{10}\right)$</td><td>35% $\left(\frac{6}{17}\right)$</td><td>47% $\left(\frac{7}{15}\right)$</td><td>62% $\left(\frac{8}{13}\right)$</td></tr><tr><td>Annual percentage</td><td>47% $\left(\frac{26}{55}\right)$</td><td></td><td></td></tr></table> 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 $\frac{\text{Sum of numerators for the four quarters of the financial year}}{\text{Sum of denominators for the four quarters of the financial year}} \times 100$	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% $\left(\frac{26}{55}\right)$		
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% $\left(\frac{26}{55}\right)$																				
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	Quarter				
New indicator	No				
Desired performance	96%				
Indicator owner	Chief Deputy Commissioner: Incarcerations and Corrections				
Indicator updater	Deputy Commissioner: Health Care Services				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	96%	96%	97%	97%	97%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	96%	96%	96%	96%	
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

Outcome	Healthy Incarcerated population																				
Indicator title	Percentage of inmates 18 years and older newly diagnosed and initiated on treatment for hypertension																				
Definition	The indicator measures inmates aged 18 years and older who are tested and newly diagnosed with hypertension. The identified inmates are subsequently initiated on treatment according to the hypertension treatment guidelines. Newly diagnosed inmates are those with a Blood Pressure of ≥140/90 mmhg.																				
Source of data	Primary Health Care Comprehensive Tick Register / G335 file.																				
Data collection	Correctional Centre and Management Area Information that is recorded in the register is validated, controlled and captured on the APP Reporting Template Regional Office Information is validated, controlled and updated on the APP Reporting Template Head Office Information is verified and updated on the APP Reporting Template																				
Method of calculation / assessment	Number of inmates 18 years and older newly diagnosed with hypertension and initiated on treatment Number of inmates 18 years and older newly diagnosed with hypertension x 100 Example: <table><tr><th>April</th><th>May</th><th>June</th><th>Q1</th></tr><tr><td>50% $\left(\frac{12}{24}\right)$</td><td>56% $\left(\frac{15}{27}\right)$</td><td>60% $\left(\frac{18}{30}\right)$</td><td>56% $\left(\frac{45}{81}\right)$</td></tr><tr><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr><tr><td>56% $\left(\frac{45}{81}\right)$</td><td>78% $\left(\frac{18}{23}\right)$</td><td>83% $\left(\frac{10}{12}\right)$</td><td>76% $\left(\frac{19}{25}\right)$</td></tr><tr><th>Annual percentage</th><td>65% $\left(\frac{92}{141}\right)$</td><td></td><td></td></tr></table> Quarterly Calculation: Sum of the numerators for the three months of the quarter Sum of the denominators for the three months of the quarter x 100 Annual Calculation: Sum of the numerators for the four quarters of the financial year Sum of the denominators for the four quarters of the financial year x 100 NB: The inmates who is 18 years and older and diagnosed with hypertension can only be counted once. The performance excludes those inmates who are 18 years and older who have previously been diagnosed with hypertension.	April	May	June	Q1	50% $\left(\frac{12}{24}\right)$	56% $\left(\frac{15}{27}\right)$	60% $\left(\frac{18}{30}\right)$	56% $\left(\frac{45}{81}\right)$	Q1	Q2	Q3	Q4	56% $\left(\frac{45}{81}\right)$	78% $\left(\frac{18}{23}\right)$	83% $\left(\frac{10}{12}\right)$	76% $\left(\frac{19}{25}\right)$	Annual percentage	65% $\left(\frac{92}{141}\right)$		
April	May	June	Q1																		
50% $\left(\frac{12}{24}\right)$	56% $\left(\frac{15}{27}\right)$	60% $\left(\frac{18}{30}\right)$	56% $\left(\frac{45}{81}\right)$																		
Q1	Q2	Q3	Q4																		
56% $\left(\frac{45}{81}\right)$	78% $\left(\frac{18}{23}\right)$	83% $\left(\frac{10}{12}\right)$	76% $\left(\frac{19}{25}\right)$																		
Annual percentage	65% $\left(\frac{92}{141}\right)$																				
Unit of measure	Percentage																				
Data limitations	Prone to human error as data is collected and captured manually. Lack of an appropriate Health Information System.																				
Assumptions	Testing, diagnoses and initiation on treatment is dependent on adequate resource allocation.																				
Disaggregation of beneficiaries (where applicable)	Inmates 18 and older newly diagnosed with hypertension irrespective of gender or 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	Quarter				
New indicator	Yes				
Desired performance	100% of inmates 18 years and older newly diagnosed and initiated on treatment for hypertension				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections				
Indicator updater	Deputy Commissioner: Health Care Services				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	100%	100%	100%	100%	100%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	100%	100%	100%	100%	
Means of verification	Primary Health Care Comprehensive Tick Register / G335 file				

Key Performance Indicator: 7.4.3.4

Outcome	Healthy Incarcerated population																				
Indicator title	Percentage of inmates 18 years and older newly diagnosed and initiated on treatment for diabetes																				
Definition	The indicator measures inmates aged 18 years and older who are tested and newly diagnosed with diabetes. The identified inmates are subsequently initiated on treatment according to the diabetes treatment guidelines. Newly diagnosed inmates are those who are 18 years and older with a fasting Blood Glucose of ≥ 7mmol/L or random Blood Glucose of ≥ 11.1mmol/L.																				
Source of data	Primary Health Care Comprehensive Tick Register / G335 file																				
Data collection	Correctional Centre and Management Area Information that is recorded in the register is validated, controlled and captured on the APP Reporting Template. Regional Office Information is validated, controlled and updated on the APP Reporting Template. Head Office Information is verified and updated on the APP Reporting Template.																				
Method of calculation / assessment	Number of inmates 18 years and older newly diagnosed with diabetes and initiated on treatment Number of inmates 18 years and older newly diagnosed with diabetes x 100 Example: <table><tr><td>April</td><td>May</td><td>June</td><td>Q1</td></tr><tr><td>50% $\left(\frac{12}{24}\right)$</td><td>56% $\left(\frac{15}{27}\right)$</td><td>60% $\left(\frac{18}{30}\right)$</td><td>56% $\left(\frac{45}{81}\right)$</td></tr><tr><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td></tr><tr><td>56% $\left(\frac{45}{81}\right)$</td><td>78% $\left(\frac{18}{23}\right)$</td><td>83% $\left(\frac{10}{12}\right)$</td><td>76% $\left(\frac{19}{25}\right)$</td></tr><tr><td>Annual percentage</td><td>65% $\left(\frac{92}{141}\right)$</td><td></td><td></td></tr></table> Quarterly Calculation: Sum of the numerators for the three months of the quarter Sum of the denominators for the three months of the quarter x 100 Annual Calculation: Sum of the numerators for the four quarters of the financial year Sum of the denominators for the four quarters of the financial year x 100 NB: The inmates who is 18 years and older and diagnosed with diabetes can only be counted once. The performance excludes those inmates who are 18 years and older who have previously been diagnosed with diabetes.	April	May	June	Q1	50% $\left(\frac{12}{24}\right)$	56% $\left(\frac{15}{27}\right)$	60% $\left(\frac{18}{30}\right)$	56% $\left(\frac{45}{81}\right)$	Q1	Q2	Q3	Q4	56% $\left(\frac{45}{81}\right)$	78% $\left(\frac{18}{23}\right)$	83% $\left(\frac{10}{12}\right)$	76% $\left(\frac{19}{25}\right)$	Annual percentage	65% $\left(\frac{92}{141}\right)$		
April	May	June	Q1																		
50% $\left(\frac{12}{24}\right)$	56% $\left(\frac{15}{27}\right)$	60% $\left(\frac{18}{30}\right)$	56% $\left(\frac{45}{81}\right)$																		
Q1	Q2	Q3	Q4																		
56% $\left(\frac{45}{81}\right)$	78% $\left(\frac{18}{23}\right)$	83% $\left(\frac{10}{12}\right)$	76% $\left(\frac{19}{25}\right)$																		
Annual percentage	65% $\left(\frac{92}{141}\right)$																				
Unit of measure	Percentage																				
Data limitations	Prone to human error as data is collected and captured manually. Lack of an appropriate Health Information System.																				
Assumptions	Testing, diagnoses and initiation on treatment is dependent on adequate resource allocation.																				
Disaggregation of beneficiaries (where applicable)	Inmates 18 and older newly diagnosed with diabetes irrespective of gender or 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	Quarter				
New indicator	Yes				
Desired performance	100% of inmates 18 years and older newly diagnosed and initiated on treatment for diabetes				
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections				
Indicator updater	Deputy Commissioner: Health Care Services				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	100%	100%	100%	100%	100%
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	100%	100%	100%	100%	
Means of verification	Primary Health Care Comprehensive Tick Register / G335 file				

Sub Programme Nutritional Services

Key Performance Indicator: 7.4.3.5

Outcome	Healthy incarcerated population.																				
Indicator title	Percentage of inmates prescribed therapeutic diets																				
Definition	The indicator measures inmates who are assessed for medical conditions and prescribed therapeutic diets to manage their medical conditions. Therapeutic Diets refer to the use of food to support the management and treatment of specific diagnosed conditions. The Therapeutic Diet Manual provides guidelines on meal plans, portion sizes, food to include and avoid for certain medical conditions where diet and food plays an important part in the management and treatment of chronic/debilitating conditions.																				
Source of data	Therapeutic diet prescriptions. Therapeutic Diet Register.																				
Data collection	The information is recorded on the Therapeutic Diet Prescriptions and the Therapeutic Diet Register. Correctional Centre and Management Area The Food Service Units record Information on the Therapeutic Diet Prescription and Therapeutic Diet Register and is validated, controlled and captured on the APP Reporting Template. Regional Office Information is validated, controlled and updated on the APP Reporting Template. Head Office Information is verified and updated on the APP Reporting Template.																				
Method of calculation / assessment	Number of inmates prescribed therapeutic diets Number of inmates diagnosed with health conditions that require therapeutic diets x 100 Example: <table><tr><th>April</th><th>May</th><th>June</th><th>Q1</th></tr><tr><td>$100\% \left(\frac{1\,000}{1\,000} \right)$</td><td>$100\% \left(\frac{1\,300}{1\,300} \right)$</td><td>$100\% \left(\frac{1\,500}{1\,500} \right)$</td><td>$100\% \left(\frac{\frac{3\,800}{3}=1\,267}{\frac{3\,800}{3}=1\,267} \right)$</td></tr><tr><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr><tr><td>$100\% \left(\frac{\frac{3\,800}{3}=1\,267}{\frac{3\,800}{3}=1\,267} \right)$</td><td>$100\% \left(\frac{\frac{3\,800}{3}=1\,267}{\frac{3\,800}{3}=1\,267} \right)$</td><td>$100\% \left(\frac{\frac{3\,800}{3}=1\,267}{\frac{3\,800}{3}=1\,267} \right)$</td><td>$100\% \left(\frac{\frac{3\,800}{3}=1\,267}{\frac{3\,800}{3}=1\,267} \right)$</td></tr><tr><td>Annual percentage</td><td>$100\% \left(\frac{\frac{15\,200}{3}=1\,267}{\frac{15\,200}{3}=1\,267} \right)$</td><td colspan="2"></td></tr></table>	April	May	June	Q1	$100\% \left(\frac{1\,000}{1\,000} \right)$	$100\% \left(\frac{1\,300}{1\,300} \right)$	$100\% \left(\frac{1\,500}{1\,500} \right)$	$100\% \left(\frac{\frac{3\,800}{3}=1\,267}{\frac{3\,800}{3}=1\,267} \right)$	Q1	Q2	Q3	Q4	$100\% \left(\frac{\frac{3\,800}{3}=1\,267}{\frac{3\,800}{3}=1\,267} \right)$	$100\% \left(\frac{\frac{3\,800}{3}=1\,267}{\frac{3\,800}{3}=1\,267} \right)$	$100\% \left(\frac{\frac{3\,800}{3}=1\,267}{\frac{3\,800}{3}=1\,267} \right)$	$100\% \left(\frac{\frac{3\,800}{3}=1\,267}{\frac{3\,800}{3}=1\,267} \right)$	Annual percentage	$100\% \left(\frac{\frac{15\,200}{3}=1\,267}{\frac{15\,200}{3}=1\,267} \right)$		
April	May	June	Q1																		
$100\% \left(\frac{1\,000}{1\,000} \right)$	$100\% \left(\frac{1\,300}{1\,300} \right)$	$100\% \left(\frac{1\,500}{1\,500} \right)$	$100\% \left(\frac{\frac{3\,800}{3}=1\,267}{\frac{3\,800}{3}=1\,267} \right)$																		
Q1	Q2	Q3	Q4																		
$100\% \left(\frac{\frac{3\,800}{3}=1\,267}{\frac{3\,800}{3}=1\,267} \right)$	$100\% \left(\frac{\frac{3\,800}{3}=1\,267}{\frac{3\,800}{3}=1\,267} \right)$	$100\% \left(\frac{\frac{3\,800}{3}=1\,267}{\frac{3\,800}{3}=1\,267} \right)$	$100\% \left(\frac{\frac{3\,800}{3}=1\,267}{\frac{3\,800}{3}=1\,267} \right)$																		
Annual percentage	$100\% \left(\frac{\frac{15\,200}{3}=1\,267}{\frac{15\,200}{3}=1\,267} \right)$																				

	Quarterly Calculation:					
	$\frac{\text{Average number of inmates prescribed therapeutic diets for the three months}}{\text{Average number of inmates diagnosed with health conditions that require therapeutic diet for the three months}} \times 100$					
	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 Calculation:					
	$\frac{\text{Average number of inmates prescribed therapeutic diets for the financial year}}{\text{Average number of inmates diagnosed with health conditions that require therapeutic diet for the financial year}} \times 100$					
	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				
	Unit of measure	Percentage				
	Data limitations	Reported information prone to human error as data is collected and captured manually. Non-availability of functioning nutrition information systems.				
Assumptions	The provision of therapeutic diets to manage medical conditions is dependent on availability of resources.					
Disaggregation of beneficiaries (where applicable)	Benefits all categories of inmates irrespective of gender or disabilities equally.					
Spatial transformation (where applicable)	National					
Calculation type	Non-cumulative (Separate targets for each quarter or annual or bi-annual target).					
Reporting cycle	Quarter					
New indicator	No (new method of calculation)					
Desired performance	100% of inmates prescribed therapeutic diets					
Indicator owner	Chief Deputy Commissioner: Incarceration and Corrections					
Indicator updater	Deputy Commissioner: Health Care Services					
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30	
	100%	100%	100%	100%	100%	
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	100%	100%	100%	100%		
Means of verification	Therapeutic diet prescriptions. Therapeutic Diet Register.					

7.5 Programme 5: Social Reintegration

Sub Programme Supervision

Key Performance Indicator: 7.5.3.1

Outcome	Successful reintegration and socio-economic empowerment						
Indicator Title	Percentage of parolees who have not been revoked						
Definition	The indicator measures parolees who did not violate their parole conditions to such an extent that their parole was revoked. This is in line with Section 75(2)(a) of the Correctional Services Act, 1998 (Act No. 111 of 1998) as amended. Revocation is when a parolee violates conditions and the investigation is conducted by Supervision committee and recommendations based on the findings is referred to the delegated authorities i.e. Minister of Correctional Services, CSPB and HCC for decisions to revoke a parole. <i>"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.</i> <i>"Board" referring to Correctional Supervision Parole Board and Head of Centre for sentence less than 2 years".</i>						
Source of data	Daily certification data (caseload) Generated start-up list 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) Copy of G306 Warrant						
Data collection	Data is captured on the Community Corrections system at the community corrections offices. Correctional Centre / Community Corrections / Management Area Information is consolidated, analysed, validated, controlled and captured on the APP Reporting Template. Regional Offices Information is validated, controlled and updated on the APP Reporting Template. Head Office Information is verified and updated on the APP Reporting Template.						
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: $\frac{\text{Average certified caseload on the last day for the three months of the quarter}}{\text{Average certification plus revocations for the three months of the quarter}} \times 100$ <table border="1"> <tr> <td>Numerator</td><td>Sum of numerator for the 3 months of the quarter ÷ 3</td><td rowspan="2">x 100</td></tr> <tr> <td>Denominator</td><td>Sum of denominator for the 3 months of the quarter ÷ 3</td></tr> </table>		Numerator	Sum of numerator for the 3 months of the quarter ÷ 3	x 100	Denominator	Sum of denominator for the 3 months of the quarter ÷ 3
Numerator	Sum of numerator for the 3 months of the quarter ÷ 3	x 100					
Denominator	Sum of denominator for the 3 months of the quarter ÷ 3						

	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			x 100
	Denominator	Sum of denominator of the 12 months of the financial year ÷ 12			
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 bi-annual target).				
Reporting cycle	Quarter				
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	2025/26	2026/27	2027/28	2028/29	2029/30
	97%	97%	97%	97%	97%
Quarterly targets 2025/26	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 Copy of 1st page of: G326 Profile Report Copy of G306 Warrant. Referral template.				

Key Performance Indicator: 7.5.3.2

Outcome	Successful reintegration and socio-economic empowerment							
Indicator Title	Percentage of probationers who have not been revoked							
Definition	The indicator measures probationers who did not violate their correctional supervision conditions set by the delegated authority to such an extent that correctional supervision was revoked. This is in line with Section 75(2)(a) of the Correctional Services Act, 1998 (Act No. 111 of 1998) as amended. Revocation is when a probationer violates conditions and the investigation is conducted by Supervision committee and recommendations based on the findings is referred to the delegated authorities i.e. Court , CSPB and HCC for decisions to revoke a correctional supervision . <i>"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.</i> <i>"Board" referring to Correctional Supervision Parole Board and Head of Centre for sentence less than 2 years and court a quo for Section 276(1)(h) cases".</i>							
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 Copy of warrant of committal (decision by court in respect of 276(1)(h) cases Copy of the 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. Correctional Centre / Community Corrections / Management Area Information is consolidated, analysed, validated, controlled and captured on the APP Reporting Template. Regional Offices Information is validated, controlled and updated on the APP Reporting Template. Head Office Information is verified and updated on the APP Reporting Template. $\frac{\text{The certified caseload on the last day of the month}}{\text{Certification on last day of the month plus revocations for the month}} \times 100$ Example: 527 (last day of the month total) + 3 (revocations) = 530. $\frac{527}{530} \times 100 = 99.43\%$ Quarterly performance: $\frac{\text{Average certified caseload on the last day for the three months of the quarter}}{\text{Average certification plus revocations for the three months of the quarter}} \times 100$ <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">Numerator</td><td style="width: 60%;">Sum of numerator for the 3 months of the quarter ÷ 3</td><td style="width: 20%;"></td></tr> <tr> <td>Denominator</td><td>Sum of denominator for the 3 months of the quarter ÷ 3</td><td style="text-align: center;">x 100</td></tr> </table>		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
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						

Method of calculation / assessment	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			x 100
	Denominator	Sum of denominator of the 12 months of the financial year ÷ 12			
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 bi-annual target).				
Reporting cycle	Quarter				
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	2025/26	2026/27	2027/28	2028/29	2029/30
	97%	97%	97%	97%	97%
Quarterly targets 2025/26	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.				
	Copy of 1st page of: G326 Profile Report.				
	Copy of G306 Warrant.				
	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 and socio-economic empowerment
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. Restorative Justice assists to restore relationships broken by the commission of crime.
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. Correctional Centre / Community Corrections / Management Area Information is consolidated, analysed, validated, controlled and captured on the APP Reporting Template. Regional Offices Information is validated, controlled and updated on the APP Reporting Template. Head Office Information is verified and updated on the APP Reporting Template.
Method of calculation / assessment	A simple count of victims participating in the Restorative Justice programme. NB: Direct/primary victims of the crime that has led to the incarceration of the offender should be counted as part of the performance. Indirect/ secondary victims who are directly affected by the crime committed to the direct / primary victim should be counted as part of the performance. The victim must be present unless the victim is deceased, or a minor, or unwilling to participate for the stated reasons. The minutes must be explicit (provide reasons) if any of the direct / primary victims or secondary / indirect victims are not present. Family mediation that excludes primary / secondary victims that led to the incarceration of the offender should not be counted as part of the performance. Interventions through mediation or family dispute resolutions conducted between the offender/ parolee/ probationer and their families should not be counted as part of the performance. In cases where the direct /primary victims of crime that has led to the incarceration of the offender are the family members of the offender, then they are regarded as direct / primary victims of crime and should be counted as part of the performance. Where a VOD/VOM Session is held jointly across different Management Areas/ Regions for the same crime and victims, only the organising Management Area where the session took place may report on the victim participation.
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 quarter-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).				
Reporting cycle	Quarter				
New indicator	No				
Desired performance	Full participation of victims within the Restorative Justice programme.				
Indicator owner	Chief Deputy Commissioner: Community Corrections				
Indicator updater	Deputy Commissioner: Community Programmes & Liaison				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	5 900	6 500	7 100	7 700	8 300
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	1 475	2 950	4 425	5 900	
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 and socio-economic empowerment
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. Correctional Centre / Community Corrections / Management Area Information is consolidated, analysed, validated, controlled and captured on the APP Reporting Template. Regional Offices Information is validated, controlled and updated on the APP Reporting Template. Head Office Information is verified and updated on the APP Reporting Template.
Method of calculation / assessment	A simple count of offenders, parolees and probationers participating in Restorative Justice programme. NB: Family mediation that excludes primary / secondary victims that led to the incarceration of the offender should not be counted as part of the performance. Interventions through mediation or family dispute resolutions conducted between the offender/ parolee/ probationer and their families should not be counted as part of the performance. In cases where the direct /primary victims of crime that has led to the incarceration of the offender are the family members of the offender, then they are regarded as direct / primary victims of crime and should be counted as part of the performance.
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 quarter-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).
Reporting cycle	Quarter
New indicator	No
Desired performance	Full participation of offenders, parolees and probationers within the Restorative Justice programme.

Indicator owner	Chief Deputy Commissioner: Community Corrections				
Indicator updater	Deputy Commissioner: Community Programmes & Liaison				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	5 900	6 500	7 100	7 700	8 300
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	1 475	2 950	4 425	5 900	
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 and socio-economic empowerment				
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 stakeholders (scan, identify, network and form an agreement). Economic opportunities include training and self-employment of parolees and probationers. The economic empowerment of parolees and probationers will promote sustainable livelihood so that they live a crime free life.				
Source of data	Service Level Agreement (SLA) / Memorandum of Understanding (MOU) / Memorandum of Agreement (MOA) / Letter of employment.				
Data collection	Participants are recorded by Community Corrections on a register. Correctional Centre / Community Corrections / Management Area Information is consolidated, analysed, validated, controlled and captured on the APP Reporting Template. Regional Offices Information is validated, controlled and updated on the APP Reporting Template. Head Office Information is verified and updated on the APP Reporting Template.				
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 persons with disabilities				
Spatial transformation (where applicable)	National				
Calculation type	Cumulative quarter-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).				
Reporting cycle	Quarter				
New indicator	No				
Desired performance	Parolees and probationers engage in suitable employment to promote sustainable livelihood.				
Indicator owner	Chief Deputy Commissioner: Community Corrections				
Indicator updater	Deputy Commissioner: Community Programmes & Liaison				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	60	66	72	78	84

Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	15	30	45	60
Means of verification	Signed SLA / MOU / MOA/ Letter of employment			

Key Performance Indicator: 7.5.3.6

Outcome	Successful reintegration and socio-economic empowerment				
Indicator Title	Number of victims who benefited 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, training opportunities and employment opportunities through DCS partnerships with stakeholders. This will contribute to healing and restoration between the offender, victim and community.				
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. Correctional Centre / Community Corrections / Management Area Information is consolidated, analysed, validated, controlled and captured on the APP Reporting Template. Regional Offices Information is validated, controlled and updated on the APP Reporting Template. Head Office Information is verified and updated on the APP Reporting Template.				
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 persons with disabilities.				
Spatial transformation (where applicable)	National				
Calculation type	Cumulative quarter-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).				
Reporting cycle	Quarter				
New indicator	No				
Desired performance	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: Community Programmes & Liaison				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	60	66	72	78	84
Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	15	30	45	60	
Means of verification	Signed register of beneficiaries. Signed SLA / MOU / MOA/ Letter of employment.				

Key Performance Indicator: 7.5.3.7

Outcome	Successful reintegration and socio-economic empowerment				
Indicator Title	Number of parolees and probationers who participated in community initiatives				
Definition	The indicator measures the participation of parolees and probationers in community initiatives which develops the skills of the parolees and probationers as well as providing preparation for the crimes committed. The initiatives include agriculture, infrastructure, facilities management, etc. Community initiatives provides an opportunity for parolees and probationers to restore relationships by providing labour to communities. This assists in the mobilisation of communities to support the reintegration of parolees and probationers. 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. Correctional Centre / Community Corrections / Management Area Information is consolidated, analysed, validated, controlled and captured on the APP Reporting Template. Regional Offices Information is validated, controlled and updated on the APP Reporting Template. Head Office Information is verified and updated on the APP Reporting Template.				
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: • 3200 women, • 1920 youth and • 320 persons with disabilities				
Spatial transformation (where applicable)	National				
Calculation type	Cumulative quarter-to-date (previous quarterly target added to the next quarter to eventually add up to the annual target).				
Reporting cycle	Quarter				
New indicator	No				
Desired performance	Parolees and probationers to redeem their image and restore relationships with victim in the community				
Indicator owner	Chief Deputy Commissioner: Community Corrections				
Indicator updater	Deputy Commissioner: Community Programmes & Liaison				
Annual targets	2025/26	2026/27	2027/28	2028/29	2029/30
	7 000	7 200	7 400	7 600	7 800

Quarterly targets 2025/26	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	1 750	3 500	5 250	7 000
Means of verification	Signed attendance register of parolees and probationers that participated in community initiatives.			

Part F: Annexures



8. Amendments to the Strategic Plan

There are no amendments to the Strategic Plan.

9. Conditional Grants

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

10. Consolidated Indicators

There are no consolidated indicators for Correctional Services.

11. District Development Model

Refer to the Five-Year Strategic Plan (2025 – 2030) for the detailed District Development Model.

12. 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 harm caused through 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
EASTERN CAPE REGION						
1. Provision of Food Security	Masakhane Cooperative Planting of land with the aim of getting food and selling to get income	No budget	Amathole District Municipality	32.9714"S 27.8846"E	Area Commissioner: Amathole Management Area	Raymond Mhlaba Local Municipality, Traditional Leaders, Department of Agriculture, Land Reform and Rural Development
2. Food Security	Public Private partnership aimed at transformation of poverty alleviations initiative into sustainable food security programmes. Establishment of a food garden at KwaMlungisi Communal Gardens	R10 000	Amathole District Municipality	32.9714"S 27.8846"E	Area Commissioner: Amathole Management Area	Amahlathi Local Municipality, Department of Agriculture, Land Reform and Rural Development
3. Food Security	Public Private partnership aimed at transformation of poverty alleviation initiatives into sustainable food security programmes. Establishment of a food garden Qhibirha Community Cooperative	No budget	Amathole District Municipality	32.9714"S 27.8846"E	Area Commissioner: Amathole Management Area	Raymond Mhlaba Local Municipality Department of Agriculture, Land Reform and Rural Development, and Community leaders

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
4. Food Security	Public Private partnership aimed at transformation of poverty alleviation initiatives into sustainable food security programmes. Establishment of a food garden at Vezidanga Old Age Home	No budget	Sarah Baartman District Municipality	32.3038"S 24.5421"E	Area Commissioner: Amathole Management Area	Makhanda Local Municipality, Department of Agriculture, Land Reform and Rural Development, and Community leaders
5. Refurbishment of schools	Painting and refurbishment of classrooms in Nyaluza High School funded by Department of Basic Education	No budget	Sarah Baartman District Municipalities	32.3038"S 24.5421"E	Area Commissioner: Amathole Management Area	Department Basic of Education
6. Refurbishment of schools	Painting and refurbishment of Sinekhaya Day Care Centre funded by the Day Care Centre.	No budget	Amathole District Municipality	32.9714"S 27.8846"E	Area Commissioner: Amathole Management Area	Sinekhaya Day Care Centre
7. Cleaning and maintenance	Cutting of grass, cleaning the grounds at Bisho Hospital funded by Department of Health	No budget	Amathole District Municipality	32.9714"S 27.8846"E	Area Commissioner: Amathole Management Area	Department of Health
8. Cleaning and maintenance	Cutting of grass, cleaning the grounds of Nonkqubela Hospital funded by the Department of Health	No budget	Amathole District Municipality	32.9714"S 27.8846"E	Area Commissioner: Amathole Management Area	Department of Health
9. Cleaning and maintenance	Cutting of grass, cleaning the Sports Grounds of Kosani area in Stutterheim	No budget	Amathole District Municipality	32.9714"S 27.8846"E	Area Commissioner: Amathole Management Area	Amahlathi Municipality
10. Marketing of Departmental Programmes (Parole Board)	Marketing conducted when attending Crime Awareness sessions and Crime Prevention Forums events	R5 000	Amathole District Buffalo City	32.9714"S 27.8846"E	Area Commissioner: Amathole Management Area	South African Police Service, Department of Justice and Constitutional Development (DoJ&CD), Department of Social Development, Traditional leaders and Councillors

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
11. Marketing of Departmental Programmes (Parole Board)	Marketing conducted when attending Crime Awareness sessions and Crime Prevention Forums events	R5 000	Buffalo City Metropolitan	33.01771°S 27.85699°E	Area Commissioner: Amathole Management Area	South African Police Services, Department of Justice, Department of Social Development, Traditional leaders and Councillors
12. Marketing of Departmental Programmes (Parole Board)	Marketing conducted when attending Crime Awareness sessions and Crime Prevention Forums events	R5 000	Sarah Baartman District Municipalities	32.3038°S 24.5421°E	Area Commissioner: Amathole Management Area	South African Police Service, Department of Justice, Department of Social Development, Chiefs, Councillors
13. Cleaning and renovations	Renovating a roof of Vulamazibuko high school, for 2025/2026 project funded by Department of Education	No budget	Buffalo City Metropolitan Municipality	33.01771°S 27.85699°E	Area Commissioner: East London Management Area	Department of Education
14. Food Security	Planting of Vegetables for Gods Hearts Desire orphanage/ children's home	No budget	Buffalo City Metropolitan Municipality	33.01771°S 27.85699°E	Area Commissioner: East London Management Area	Department of Agriculture, Land Reform and Rural Development
15. Cleaning and maintenance	Cutting of grass, cleaning and gardening by parolees and probationers. Funded by Qaqamba Senior Secondary School	No budget	Buffalo City Metropolitan Municipality	33.01771°S 27.85699°E	Area Commissioner: East London Management Area	Qaqamba Senior Secondary School.
16. Cleaning and maintenance	Cutting of grass, cleaning and gardening by parolees and probationers. Funded by John X Merriman Child & Youth Care Centre	No budget	Buffalo City Metropolitan Municipality	32.9714°S 27.8846°E	Area Commissioner: East London Management Area	John X Merriman Child & Youth Care Centre
17. Food Security	Maintenance of Vegetable Garden at Ncera Village 6	No budget	Buffalo City District	32.9714°S 27.8846°E	Area Commissioner: East London Management Area	Ncera Information Resource Centre

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
18. Maintenance and Cleaning	Clean up project at Bongalwethu Primary School	No budget	Sarah Baartman	33.4008° S, 25.4467° E	Area Commissioner: Kirkwood Management Area	Department of Basic Education
19. Maintenance and Cleaning	Clean up project at Dunbrody Secondary School	No budget	Sarah Baartman	33.4008° S, 25.4467° E	Area Commissioner: Kirkwood Management Area	Department of Basic Education
20. Food Security	Soup Kitchen – Paterson / Addo and Valencia Clinic	No budget	Sarah Baartman	33.4008° S, 25.4467° E	Area Commissioner: Kirkwood Management Area	South African Police Service, Department of Social Development, and Community Members
21. Maintenance	Maintenance cleaning of the cemetery – Joint project with Somerset East Centre and Community Correction	No budget	Sarah Baartman	32.7199° S, 25.5902° E	Area Commissioner: Kirkwood Management Area	Community Members
22. Maintenance and Cleaning	Maintenance cleaning of the Blue Crane Hospice	No budget	Sarah Baartman	32.7199° S, 25.5902° E	Area Commissioner: Kirkwood Management Area	Community Members
23. Youth Awareness Campaign	Crime awareness and handing over of toiletries at Mary Coetzee Children's Home. Joint project with Somerset East Centre and Community Correction	No budget	Sarah Baartman	32.7199° S, 25.5902° E	Area Commissioner: Kirkwood Management Area	Department of Social Development, Department of Basic Education and Community Members
24. Maintenance and Cleaning	Cleaning of Ardendorf Primary School	No budget	Sarah Baartman	32.2492° S, 24.5244° E	Area Commissioner: Kirkwood Management Area	Department of Basic Education Community members
25. Maintenance and Cleaning	Cleaning of Open Heart Creche	No budget	Sarah Baartman	32.2492° S, 24.5244° E	Area Commissioner: Kirkwood Management Area	Reformed Church Community Members

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
26. School Campaign	Donation of sanitary towels to learners at Nqweba Secondary School. Joint project with Graaff-Reinet Centre and Graaff-Reinet Community Corrections	No budget	Sarah Baartman	32.2492° S, 24.5244 E	Area Commissioner: Kirkwood Management Area	Department of Basic Education, Department of Social Development
27. Maintenance and Cleaning	Cleaning of Alwyn Old age Home	No budget	Sarah Baartman	32.2492° S, 24.5244 E	Area Commissioner: Kirkwood Management Area	Alwyn Old age home Community Members
28. Food Security	Vegetable Garden at Alwyn Old age Home	No budget	Sarah Baartman	32.2492° S, 24.5244 E	Area Commissioner: Kirkwood Management Area	Alwyn Old age home Community Members
29. Food Security	Soup Kitchen at Riemvasmaak Community	No budget	Sarah Baartman	32.2492° S, 24.5244 E	Area Commissioner: Kirkwood Management Area	Riemvasmaak Community Members
30. Maintenance and Cleaning	Cleaning of SAPS Jansenville premises	No budget	Sarah Baartman	32.9458° S, 24.6671° E	Area Commissioner: Kirkwood Management Area	South African Police Service Jansenville
31. Maintenance and Cleaning	Cleaning of SAWAS hospital premises	No budget	Sarah Baartman	32.9458° S, 24.6671° E	Area Commissioner: Kirkwood Management Area	Department of Health
32. School Campaign	Donation of sanitary towels to Gcinubuzwe Secondary School. Joint project with Jansenville Centre and Jansenville Community Corrections	No budget	Sarah Baartman	32.9458° S, 24.6671° E	Area Commissioner: Kirkwood Management Area	Department of Basic Education

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
33. Provision of a shelter	Building of a house for the victim of crime The Minister of Justice & Correctional Services, after hearing the presentations of victims during the 2021 public Victim Offender Dialogue (VOD) that was held in Engcobo, initiated that the affected families be assisted as per their needs. Lukhele family was identified and prioritised for a house based on the state of their current residence/ household	No budget	Alfred Ndzo District Municipality	30°48'S 29°22'E / 30.800°S 29.367°E / -30.800; 29.367	Acting Area Commissioner: Mthatha Management Area	Old Mutual
34. Painting of school	Mthatha Community corrections embarked in the painting and refurbishing of a school building.	No budget	OR Tambo District Municipality	31.567°S, 28.767°E	Acting Area Commissioner: Mthatha Management Area	Mpindweni Junior Secondary School, Old Mutual, South African National Defence Force Mthatha
35. Maintenance of school	Keizer Nxwana Primary School: KwaZakhele, Seyisi. Material to be supplied by school	No budget	Nelson Mandela Metro	33° 52' 33" S 25° 34' 27" E	Area Commissioner: St Albans Management Area	Department of Basic Education
36. Maintenance of school	Doris Primary School; Zwide	No budget	Nelson Mandela Metro	33° 52' 2" S 25° 33' 50" E	Area Commissioner: St Albans Management Area	Department of Basic Education
37. Maintenance of school	Frank Joubert Primary School: Korsten. Material to be supplied by school	No budget	Nelson Mandela Metro	25.5769899, -33.9231951	Area Commissioner: St Albans Management Area	Department of Basic Education

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
38. Maintenance of School	Kwamaxaki high School Painting	No budget	Nelson Mandela Metro	33.8481° S, 25.5422° E	Area Commissioner: St Albans Management: Area	Department of Basic Education
39. Supporting a girl child	Giving sanitary towels at Seyisi Primary School: Kwazakhele	No budget	Nelson Mandela Metro	-33.8802997 25.5758947	Area Commissioner: St Albans Management Area	Department of Basic Education
40. Crime Awareness Campaigns	Gangsterism, Bullyish and Substance Abuse at De Vos Malan Primary and Livingstone High School: Schauderville	No budget	Nelson Mandela Metro	-33.92949° or 33° 55' 46"S 25.56267° or 25° 33' 46"E	Area Commissioner: St Albans Management Area	Department of Basic Education
41. Cleaning Campaigns	Cleaning of crèches in Motherwell Location and support services and referrals of children St. Patricks Church; Grass cutting; New Brighton Lingilile Primary School; Motherwell	No budget	Nelson Mandela Metro	30.5595° S, 22.9375° E 33° 55' 57.50"S 25° 34' 11.82"E	Area Commissioner: St Albans Management Area	Motherwell location Presbyterian Church Department of Basic Education
42. Maintenance of church	Cleaning and painting: Skosana Presbyterian Church: KwaZakhele. Material to be supplied by school	No budget	Nelson Mandela Metro	-33,960762° N, 25,620638° E	Area Commissioner: St Albans Management Area	Presbyterian Church
43. Crime Prevention	Crime Prevention on Gender Based Violence	No budget	Nelson Mandela Metro	-33,960762 N 25,620638 E	Area Commissioner: St Albans Management Area	National Prosecuting Authority (NPA)
44. Poverty Alleviation	Establishing of a Food garden- Creating a Food garden at Oyster bay School, vegetables to be used by the Feeding Scheme Programme of the School.	No budget	Sarah Baartman District	-33.88391, N 25.59945. E	Area Commissioner: St Albans Management Area	Department of Basic Education

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
45. Crime Awareness	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 Baartman District	-34,02691 N, 24,775541 E	Area Commissioner: St Albans Management Area	Department of Basic Education
46. Maintenance of School	School campaign assisting schools with cleaning buildings and yards for the new school year. Patensie Agricultural School, Weston Primary, KwaNomzamo, Umzamowethu Primary Schools. Material to be supplied by school	No budget	Sarah Baartman District	-33,75877N 24,8153E	Area Commissioner: St Albans Management Area	Department of Basic Education
LMN REGION						
47 Vegetable garden	Planting vegetables at Menyong Secondary School at Mmotong for the feeding of learners and poverty-stricken families utilising parolees and probationers labour. Funded by Department of Education	No budget	Capricorn District Municipality	23.8077'S 29.3610'E	Area Coordinator Social Reintegration: Polokwane Management Area	Menyong Secondary School
48 Cleaning project	Cleaning Project at Grace and Hope Special School utilising parolees and probationers labour.	No budget	Capricorn District Municipality	51.4818N 7.2162'E	Area Coordinator Social Reintegration: Polokwane Management Area	Grace and Hope Special School
49 Cleaning project	Cleaning Project at Westernburg High School utilising parolees and probationers labour.	No budget	Capricorn District Municipality	23.9046'S 29.4310'E	Area Coordinator Social Reintegration: Polokwane Management Area	Westernburg High

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
50 Vegetable garden	Planting vegetables at Tshwahaga Primary School at Nebo for the feeding of learners and poverty-stricken families utilising parolees and probationers labour. Funded by Department of Education	No budget	Sekhukhune District Municipality	24.9000'S 29.7667'E	Area Coordinator Social Reintegration: Polokwane Management Area	Department of Education
51 Vegetable garden	Planting vegetables at Mmiditsi High School at Praktiseer for the feeding of learners and poverty-stricken families utilising parolees and probationers labour. Funded by Department of Education	No budget	Sekhukhune District Municipality	24.6833'S 30.3354'E	Area Coordinator Social Reintegration: Polokwane Management Area	Department of Education
52 Vegetable garden	Planting vegetables at Elandsdraal Home Based Care for the elderly sick community. Funded by the Non-Profit Organisation	No budget	Sekhukhune District Municipality	24.7151'S 29.4097'E	Area Coordinator Social Reintegration: Polokwane Management Area	Department of Education
53 Vegetable garden	Planting vegetables at Lebowa kgomo Magistrate Court to train parolees, probationers and victims how to plant vegetables. The vegetables will be donated to the poorest of the poor. Funded by Non-Profit Organisation Ekhaya le Themba	No budget	Capricorn District Municipality	24.3110'S 29.4753'E	Area Coordinator Social Reintegration: Polokwane Management Area	Ekhaya le Themba Non-Profit Organisation
54 Vegetable garden	Planting vegetables at Matome Primary School at Lebowa kgomo for the feeding of learners and poverty-stricken families utilising parolees and probationers labour. Funded by Department of Education	No budget	Capricorn District Municipality	24.2999'S 29.2927'E	Area Coordinator Social Reintegration: Polokwane Management Area	Department of Education

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
55 Vegetable garden	Planting vegetables at Tshephang Crech at Mankweng for the feeding of learners and poverty-stricken families utilising parolees and probationers labour. Funded by the Non-Profit Organisation	No budget	Capricorn District Municipality	23.8837'S 29.7079'E	Area Coordinator Social Reintegration: Polokwane Management Area	Department of Education
56 Vegetable garden	Planting vegetables at Madiga Primary School at Dikgale Village Mankweng for the feeding of learners and poverty-stricken families utilising parolees and probationers labour. Funded by Department of Education	No budget	Capricorn District Municipality	24.7151'S 29.4097'E	Area Coordinator Social Reintegration: Polokwane Management Area	Department of Education
57 Cleaning project	Cleaning Project at Kgebetu Secondary School at Ga-Moleele Overdyk Bochum utilising parolees and probationers labour.	No budget	Capricorn District Municipality	23.8677'S 29.3610'E	Area Coordinator Social Reintegration: Polokwane Management Area	Department of Education
58 Cleaning project	Cleaning Project at Marumofase High School at Indermark Bochum utilising parolees and probationers labour.	No budget	Capricorn District Municipality	23.8677'S 29.3610'E	Area Coordinator Social Reintegration: Polokwane Management Area	Department of Education
59 Vegetable garden	Planting vegetables at Mosesetjane Clinic for the feeding of patients utilising parolees and probationers labour. Funded by the Non-Profit Organisation	No budget	Waterberg District Municipality	24.1809'S 29.0139'E	Area Coordinator Social Reintegration: Polokwane Management Area	Department of Health

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
60 Vegetable garden	Planting vegetables at Tlakana Primary School for the feeding of learners and poverty-stricken families utilising parolees and probationers labour. Funded by the Non-Profit Organisation	No budget	Waterberg District Municipality	23.8667°S 29.7500°E	Area Coordinator Social Reintegration: Polokwane Management Area	Department of Education
61 Vegetable garden	Planting vegetables at Bakone Day Care Centre for the feeding of learners and poverty-stricken families utilising parolees and probationers labour. Funded by the Non-Profit Organisation	No budget	Waterberg District Municipality	24.1809°S 29.0139°E	Area Coordinator Social Reintegration: Polokwane Management Area	Department of Social Development
62 Vegetable garden	Planting vegetables at Centre of Hope for the feeding of residents and poverty-stricken families utilising parolees and probationers labour. Funded by the Non-Profit Organisation	No budget	Waterberg District Municipality	24.1340°S 28.9965°E	Area Coordinator Social Reintegration: Polokwane Management Area	Department of Social Development
63 Vegetable garden	Planting vegetables at SAPS Mokopane for the feeding of poverty-stricken families utilising parolees and probationers labour. Funded by the Non-Profit Organisation	No budget	Waterberg District Municipality	24.1809°S 29.0139°E	Area Coordinator Social Reintegration: Polokwane Management Area	South African Police Service of Mokopane
64 Vegetable garden	Planting vegetables at Thusanang Special School for the feeding of learners and poverty-stricken families utilising parolees and probationers labour. Funded by the Non-Profit Organisation	No budget	Waterberg District Municipality	24.8872°S 28.2940°E	Area Coordinator Social Reintegration: Polokwane Management Area Head Satellite Polokwane Community Corrections	Department of Basic Education

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
65 Vegetable garden	Planting vegetables at Nokanang Clinic for the feeding of patients and poverty-stricken families utilising parolees and probationers labour. Funded by the Non-Profit Organisation	No budget	Sekhukhune District Municipality	33.6030'S 19.2602'E	Area Coordinator Social Reintegration: Polokwane Management Area Head Satellite Polokwane Community Corrections	Department of Health
66 Vegetable garden	Planting vegetables at Mphemphule Old Age Home for the feeding of residents and poverty-stricken families utilising parolees and probationers labour. Funded by the Non-Profit Organisation	No budget	Waterberg District Municipality	23.6783'S 27.7408'E	Area Coordinator Social Reintegration: Polokwane Management Area	Department of Social Development
67 Vegetable garden	Planting vegetables at Mmera Primary School for the feeding of learners and poverty-stricken families utilising parolees and probationers labour. Funded by the Non-Profit Organisation	No budget	Waterberg District Municipality	23.6783'S 27.7408'E	Area Coordinator Social Reintegration: Polokwane Management Area	Department of Basic Education
68 Vegetable garden	Planting vegetables at Tsemi Project at Witpoort for the feeding of poverty-stricken families utilising parolees and probationers labour. Funded by the Non-Profit Organisation	No budget	Waterberg District Municipality	23.2188'S 27.9017'E	Area Coordinator Social Reintegration: Polokwane Management Area	Tribal Office
69 Vegetable garden	Planting vegetables at WWS Dropping Centre at Lephalale for the feeding of learners and poverty-stricken families utilising parolees and probationers labour. Funded by the Non-Profit Organisation	No budget	Waterberg District Municipality	24.2955'S 28.1103'E	Area Coordinator Social Reintegration: Polokwane Management Area	Department of Social Development

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
70 Vegetable garden	Planting vegetables at Maklereng SAPS for the feeding of poverty-stricken families utilising parolees and probationers labour. Funded by the Non-Profit Organisation	No budget	Waterberg District Municipality	24.9857'S 29.0542'E	Area Coordinator Social Reintegration: Polokwane Management Area	South African Police Service
71 Vegetable garden	Planting vegetables at Mahlakung Old Age Home for the feeding of residents and poverty-stricken families utilising parolees and probationers labour. Funded by the Non-Profit Organisation	No budget	Waterberg District Municipality	24.2984'S 28.1101'E	Area Coordinator Social Reintegration: Polokwane Management Area	Department of Social Development
72 Building Project	Building House Project at Moshate Village	No budget	Waterberg	24.1809'S 29.0139'E	Area Coordinator Social Reintegration: Polokwane Management Area	Mahwelereng Business MNG Consortium
73 Erection of shade	Erection of shade for learners' parade at Leakhale primary school	No budget	Mopani District Municipality	30.3280'E 23.6113'S	Area Coordinator Social Reintegration: Polokwane Management Area	Department of Basic Education
74 Erection of shelters	Erection of shelters for learners dining place at Seripe primary school	No budget	Mopani District Municipality	30.3569'E 23.5130'S	Area Coordinator Social Reintegration: Polokwane Management Area	Department of Basic Education
75 Renovation of school building	Installation of glass doors at Bokgaga secondary school	No budget	Mopani District Municipality	30.2742'E 24.0351'S	Area Coordinator Social Reintegration: Polokwane Management Area	Department of Basic Education

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
76 Vegetable garden	Planting vegetables at Ramokgwakwa special school for the feeding of learners and poverty-stricken families utilising parolees and probationers labour.	No budget	Mopani District Municipality	30.2185'E 23.6480'S	Area Coordinator Social Reintegration: Polokwane Management Area	Department of Basic Education
77 Vegetable garden	Planting vegetables at Horisani learning centre for the feeding of learners and poverty-stricken families utilising parolees and probationers labour.	No budget	Mopani District Municipality	31°15'36"E 23°55'12"S	Area Coordinator Social Reintegration: Polokwane Management Area	Department of Basic Education
78 Vegetable garden	Planting vegetables at Prieska combined school for the feeding of learners and poverty-stricken families utilising parolees and probationers labour.	No budget	Mopani District Municipality	30.7464'E 23.6949'S	Area Coordinator Social Reintegration: Polokwane Management Area	Department of Basic Education
79 Cleaning project	Cleaning of the premises and cutting grass at Mandlesive Secondary School (Estimated date 2025/09/18). Nelspruit Community Corrections	No budget	Mbombela Local Municipality	25.41300 S 31.19150 E	Area Coordinator Social Reintegration: Barberton Management Area	Department of Basic Education
80 Cleaning project	Cleaning of the premises and cutting grass at Masoyi Primary (Estimated date 2025/10/24). Nelspruit Community Corrections	No budget	Mbombela Local Municipality	28.18'260 S 29 51'530 E	Area Coordinator Social Reintegration: Barberton Management Area	Department of Basic Education
81 Cleaning project	Cleaning of the premises and tilling project at Phakani Primary School (Estimated date 2025/11/14). Nelspruit Community Corrections	No budget	Mbombela Local Municipality	25 20'130 S 25 33'70 S	Area Coordinator Social Reintegration: Barberton Management Area	Department of Basic Education

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
82 Cleaning project	School Cleaning back to school for preparation of 2026 academic year at EJ Singwane Secondary School Nelspruit Community Corrections	No budget	Mbombela Local Municipality	25.52 580 S 31.15990 E	Area Coordinator Social Reintegration: Barberton Management Area	Department of Basic Education
83 Gardening	Lydenburg Community Corrections	No budget	Thaba Chweu Municipality	25.0960°S 30 26' 381 E	Area Coordinator Social Reintegration: Barberton Management Area	Department of Basic Education
84 Planting of trees	Corrections week: planting of trees at Mageckeni Primary School Estimated date 2025/09/26). Tonga Community Corrections	No budget	Ehlanzeni District Municipality	25.69590 S 31.74860 E	Manager Agriculture Barberton Management Area	Department of Social Development, Local Councillor
85 Cleaning project	Cleaning project: Thembaletu Home Base Care (Estimated date 2025/09/11 to 2025/09/13). Tonga Community Corrections	No budget	Ehlanzeni District Municipality	25.74870 S 31.82350 E	Manager Agriculture Barberton Management Area	Department of Social Development, Masikukuni Women Crisis
86 Poverty alleviation	Handing over of clothes to disadvantaged families at Cedusizi Drop in Centre (Estimated date 2025/11/20). Tonga Community Corrections	No budget	Ehlanzeni District Municipality	25.69590 S 31.74860 E	Area Coordinator Social Reintegration: Barberton Management Area	Local Councillor, Non-Profit Organisation
87 16 Days of Activism	16 Days of Activism estimated date 2025/12/16). Tonga Community Corrections	No budget	Ehlanzeni District Municipality	27.75080 S 30.38110 E	Area Coordinator Social Reintegration: Barberton Management Area	South African Police Service
88 Cleaning project	Back to school cleaning project at Mbombo Combine School (Estimated date 2025/01/08). Tonga Community Corrections	No budget	Ehlanzeni District Municipality	290 48'46. 51"S 300 38'11. 26 E	Area Coordinator Social Reintegration: Barberton Management Area	South African Police Service, Department of Social Development & Local Councillor

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners	
89	Cleaning project	Cleaning project at Siboshwa Tribal Authority. Tonga Community Corrections	No budget	Ehlanzeni District Municipality	23. 886740 S 29. 738210 E	Area Coordinator Social Reintegration: Barberton Management Area	Local Councillor, South African Police Service
90	Cleaning project	School Cleaning project for preparation of academic year at Lesodi Primary School) Lydenburg Community Corrections	No budget	Thaba Chweu Municipality	25 09570 S 30 45540 E	Area Coordinator Social Reintegration: Barberton Management Area	Department of Basic Education
91	Cleaning project	Cleaning project at SAPS Detective office Lydenburg Community Corrections	No budget	Thaba Chweu Municipality	25. 09570 S 30. 45540 E	Area Coordinator Social Reintegration: Barberton Management Area	Department Safety and security
92	Cleaning project	Cleaning project at Mhola Secondary School (Estimated date 2025/09/18) Barberton Community Corrections	No budget	Mbombela Local Municipality	25 76310 S 31 04990 E	Area Coordinator Social Reintegration: Barberton Management Area	Department of Basic Education
93	Cleaning project	Cleaning project at Home Affairs (Estimated date 2025/10/23) Barberton Community Corrections	No budget	Mbombela Local Municipality	25 76240 S 31 04990 E	Area Coordinator Social Reintegration: Barberton Management Area	Department of Home Affairs
94	Gardening	Gardening project at Thandanani Home base centre (Estimated date 2025/11/20) Barberton Community Corrections	No budget	Mbombela Local Municipality	25 76240 S 31 04990 E	Area Coordinator Social Reintegration: Barberton Management Area	Non-Government Organisation
95	Cleaning project	Cleaning project at Department of Justice Barberton Community Corrections	No budget	Mbombela Local Municipality	25 47'990 S 31 01200 E	Area Coordinator Social Reintegration: Barberton Management Area	Department of Justice and Constitutional Development

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
96 Cleaning project	Cleaning project at Khanyile primary school. Barberton Community Corrections	No budget	Mbombela Local Municipality	25 76310 S 31 04640 E	Area Coordinator Social Reintegration: Barberton Management Area	Department of Basic Education
97 Gardening	Planting of vegetables garden at Phulani Secondary School (Estimated date 2025/09/02 to 2025/10/10). Bushbuckridge Community Corrections	No budget	Bohlabela District	28 48320 S 24 67690 E	Area Coordinator Social Reintegration: Barberton Management Area	Department of Basic Education, Department of Agriculture, Land Reform and Rural Development, Local Municipality
98 Painting Project	Painting of Lutheran Church at Maviljan village (Estimated date 2025/09/09) Bushbuckridge Community Corrections	No budget	Bohlabela District	24 83980 S 31.0460 E	Area Coordinator Social Reintegration: Barberton Management Area	Faith Base Organisation
99 Cleaning project	Cleaning project and Landscaping for preparation of academic year. Bushbuckridge Community Corrections	No budget	Bohlabela District	24. 9830 S 31.1000 E 24. 7170 S 31. 0330 E 24.98530 S 31 23780 E	Area Coordinator Social Reintegration: Barberton Management Area	Department of Basic Education
100 Community Development	Gardening and cleaning. Cleaning and gardening services Painting of the school fence Painting of the school roof	R1 500 R200 R3 500 R6 000	(Gert Sibande District Municipality) Govern Mbeki	26.45497034842654, 29.463461879444367	Area Coordinator Social Reintegration: Bethal Management Area	Gert Sibande District Municipality Govern Mbeki
101 Skills Development	Training of parolees and probationers -skills on slinging and rigging	No budget	(Gert Sibande District Municipality) Govern Mbeki	26,50187 29,18622	Area Coordinator Social Reintegration: Bethal Management Area	Gert Sibande District Municipality Govern Mbeki

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
102 Skills Development	Brick Laying & Construction (Plumbing of houses) Mkoko Bakery (Baking of breads) MYRAN Bricks (Producing bricks)	No budget	(Gert Sibande District Municipality) Msukaligwa Municipality	26.49927373138105, 29.984052234631985	Area Coordinator Social Reintegration: Bethal Management Area	ERM Plumbing, Mkoko Bakery, Myran Bricks
103 Community Development	Parolees done the painting of the building (Thuthukani Stimulation Centre) Parolees/Probationers done grass cutting (Harmony Park Combined School) Parolees done the painting of the building (Uzwelo Home) 04 Parolees were trained in Garden Services (Khayelihle Service Centre)	No budget	(Gert Sibande District Municipality) Mkhondo local municipality	27.011379172928088, 30.787152981322016	Area Coordinator Social Reintegration: Bethal Management Area	Gert Sibande District Municipality Department of Basic Education
104 Community Development	Community Project	No budget	(Gert Sibande District Municipality) Likwa Municipality	26.885559856457476, 29.205865841885306	Head of Standerton Community Corrections: Bethal Management Area	Standerton Court Standerton Hospital
105 Skills Development	Rhandza Xikolo Xa Wena Campaign (Carpentry fixing of tops school desks (Ethembeni Primary School))	R15 000	(Gert Sibande District Municipality) Pixely Ka-Seme	27.361351734932423, 29.881078004231465	Area Coordinator Development and Care Bethal Management Area	Department of Basic Education, Ethembeni Primary School Church leaders, House of Traditional Leaders

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
106 Commercialisation of Arts and Craft	Continuous Exhibition of Offender/Parolees and Probationers Artefacts as part of Commercialisation of Arts and Craft programme during: District, Provincial Imbizo's District Government Activities	No budget	Dr Kenneth Kaunda	26.8618°S, 26.5138°E	Area Coordinator Development and Care Bethal Management Area	Department of Sport, Arts and Culture, Matlosana Museum, Mmabana Foundation
107 Addressing the scourge of GBV (Gender Based Violence)	Continuous Awareness on GBV (Gender Based Violence) in Schools	No budget	Dr Kenneth Kaunda District	26.8618°S, 26.5138°E	Area Coordinator Development and Care Bethal Management Area	Department of Social Development, South African Police Service. Department of Basic Education, Non-Governmental Organisations
108 Vegetables garden	Planting vegetables at Tshwaraganang Disability Centre for the feeding of Residents of the Centre utilising parolees labour. Funded by Department of Social Development	No budget	Dr KK District Municipality JB Marks Municipality	26.7145 S, 27.0970 E	Area Coordinator Development and Care Bethal Management Area	Tshwaraganang Disability Centre Management, Department of Social Development
109 Vegetables garden	Planting vegetables at Itirele Primary School for the feeding of learners of the Centre utilising parolees labour. Funded by School Community Corrections	No budget	Dr KK District Municipality Matlosana Municipality	26.8618 S, 26.5138 E	Area Coordinator Development and Care Bethal Management Area Coordinator Social Reintegration	Itirele Primary School
110 Vegetables garden	Planting vegetables at Bophepa Primary School for the feeding of Learners of the Centre utilising parolees labour. Funded by Department of Education	No budget	Dr KK District Municipality Maquassie Hills Municipality	27.2867 S, 26.1359 E	Area Coordinator Development and Care Bethal Management Area	Bophepa Primary School, Department of Agriculture, Land Reform and Rural Development

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
111 Vegetables garden	Planting vegetables at Christiana School of the blind for the feeding of learners utilising parolees labour. No budget	No budget	Dr Ruth Segomotso Mompoti District Leekwa-teemane Municipality	27.611 S, 25.3786 E	Area Coordinator and Development and Care Bethal Management Area	Christiana School of the blind, Department of Agriculture, Land Reform and Rural Development
112 Vegetables garden	Planting vegetables at Obakeng Disability Centre for the feeding of Residents of the Centre utilising parolees labour. No budget	No budget	Dr Ruth Segomotso Mompoti District Greater Taung Municipality	27.4756 S, 24.2390 E	Area Coordinator and Development and Care Bethal Management Area	Obakeng Disability Centre, Department of Agriculture, Land Reform and Rural Development
113 Vegetables garden	Planting vegetables at Bethal Old Aged Home for the feeding of Residents of the Centre utilising parolees labour. Funded by Department of Social Development	No budget	Nala Municipality Lejweleputswa District Municipality	27.5589 S, 26.5138 E	Area Coordinator Social Reintegration Bethal Management Area	Bethal Old Aged Home Management
114 Painting Project	Painting of Tshidi Barolong Secondary School. The project utilises offender Parolees and Probationers labour. Donation of paints by Plascon (paint company) to paint the whole school.	No budget	Ngaka Modiri Molema	25.8582 S 25.6210 E	Area Coordinator Social Reintegration Rooigrond Management Area	Barolong Secondary School, Department of Basic Education
115 Training	Vaal University of Technology will be training parolees, probationers and victims on cell phone repairs at Mafikeng Community Corrections	No budget	Ngaka Modiri Molema	25.8582 S 25.6210 E	Area Coordinator Social Reintegration Rooigrond Management Area & Head of Mafikeng Community Corrections	Vaal University of Technology

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
116 Training of parolees, probationers and victims.	Parolees, probationers will be trained on computer literacy and driving licences at Mafikeng Community Corrections	No budget	Ngaka Modiri Molema	25.8582 S 25.6210 E	Area Coordinator Social Reintegration Rooigrond Management Area & Head of Mafikeng Community Corrections	Department of Higher Education and Training
117 Gardening project	Gardening project will be continued at Retlametswe Special School The project utilises offender Parolees and Probationers labour.	No budget	Ngaka Modiri Molema	25.8673'S, 25.6287'E	Area Coordinator Social Reintegration Rooigrond Management Area & Head of Mafikeng Community Corrections	Retlametswe Special School
118 Gardening project	Ramotshere Moiloa Municipality gave piece of land to DCS, to plant vegetables at Mamokete informal settlement in Zeerust	R300	Ngaka Modiri Molema (Ramotshere Moiloa)	25.5452'S 26.0791'E	Area Coordinator Social Reintegration Rooigrond Management Area & Head of Zeerust Community Corrections	Ramotshere Moiloa Municipality

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
119 Vegetables garden	Planting of vegetables at Vryburg Community Corrections Office for feeding of learners of Thusanang Disabled Care Centre The project utilises Parolees and Probationers labour.	No budget	Dr Ruth Segomotsi Mompoti District Municipality	26.9584'S 24.7299'E	Area Coordinator Social Reintegration Rooigrond Management Area & Head of Vryburg Community Corrections	Thusanang Disabled Care Centre Department of Basic Education
120 Training of parolees and probationers on Agricultural Skills	Arrange with Department of Agriculture to train more parolees and probationers on gardening skills. Funded by Department of Agriculture	No budget	Dr Ruth Segomotsi Mompoti District Municipality	26.6635'S 24.3341'E 26.1278'S 23.7736'E	Area Coordinator Social Reintegration Rooigrond Management Area & Head of Vryburg Community Corrections	Department of Agriculture, Land Reform and Rural Development
121 Vegetable garden	Planting vegetables at Vresgewaagt Legae la Bone Old Age Home for feeding the elderly people. Funded by Community Corrections, Centre Officials and donors	No budget	Ngaka Modiri-Molema District Municipality	26.1512'S 26.1532'E	Area Coordinator Social Reintegration Rooigrond Management Area & Head of Lichtenburg Community Corrections	Old Age Home Management, Department of Social Development

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
122 Vegetable garden	Planting vegetables at Rapoo Primary School for feeding learners Funded by Community Corrections Officials and donors.	No budget	Ngaka Modiri-Molema District Municipality	26.2426'S 26.0817'E	Area Coordinator Social Reintegration Rooigrond Management Area & Head of Lichtenburg Community Corrections	Rapoo Primary School, Department of Basic Education
123 Training	Training parolees and probationers on gardening skills at Blydeville, Lichtenburg. Funded by Bathusi Foundation	No budget	Ngaka Modiri-Molema District Municipality	26.0282'S, 8522'E	Head of Lichtenburg Community Corrections	Bathusi Foundation
124 Vegetable garden	Planting vegetables at Phatsima Primary School for feeding learners. Funded by Community Corrections Officials and donors	No budget	Ngaka Modiri-Molema District Municipality	26.0282'S 25.8522'E	Head of Lichtenburg Community Corrections	Phatsima Primary School, Department of Basic Education
125 Vegetable garden	Planting vegetables at Lillian Leheta Special School for feeding learners at Atamelang Funded by Centre and donors.	No budget	Ngaka Modiri-Molema District Municipality	26.50118'S 25.36886'E	Head of Lichtenburg Community Corrections	Department of Social Development
126 Painting Project	Painting of Motswedi Old Age Home. Funded by Centre and donors	No budget	Ngaka Modiri-Molema District Municipality	25.17'S 25.53'E	Head of Zeerust Community Corrections	Department of Social Development
127 Vegetable garden	Planting vegetables at Motswedi Old Age Home. Funded by Centre and donors	No budget	Ngaka Modiri-Molema District Municipality	25.17'S 25.53'E	Head of Lichtenburg Community Corrections	Department of Social Development

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
128 Facilities Management	Cleaning and maintenance of Surroundings of Schools, Clinics, Churches, SAPS and Care Centres. Material supplied by respective Social partners	No budget	Ngaka Modiri-Molema District Municipality Dr Ruth Segomotsi Mompoti District Municipality	25.17'S 25.53'E 26.6635'S 24.3341'E	Area Coordinator Social Reintegration Rooigrond Management Area & Head of Lichtenburg Community Corrections	South African Police Service, Schools Disabled Care Centre, Old Age Care Centre, Legae la Bana Child and Youth Care Centre, Churches, Hospice Clinics, Tribal Offices, Education Building, Courts
129 Livestock disease outbreaks at Rooigrond Agriculture Section	The project is aimed to prevent the spread of various livestock diseases by regular vaccinations, Dipping and the demarcation of grazing land.	No budget	Ngaka Modiri Molema	25.5519'S 25.4807'E	Manager Agriculture: Rooigrond Management Area	Department of Agriculture, Land Reform and Rural Development: North West, North West Farmers Association, North West University
130 Improvement of Health Care Service by PheloPhepa Health Care Train	Rendering affordable Health Care Services to offenders, Parolees and Probationers	No budget	Ditsobotla District	26.0460'S 26.1460'E	Manager Health Services: Rooigrond Management Area	Department of Health, Transnet Foundation
131 Prevention of stock theft at Rooigrond Agriculture section by SAPS Stock theft Unit	To assist the Department prevention and in dealing with the stock theft at the farm.	No budget	Ngaka Modiri Molema	25.5519'S 25.4807'E	Manager Agriculture: Rooigrond Management Area	South African Police Service
132 Gardening	Agri group project food security garden 2026/01/12: Chuchumakgala Support Group. Rustenburg Community Corrections	No budget	Bojanala Local Municipality	25.340'S 27.250'E	Area Coordinator Social Reintegration: Rustenburg Management Area	Non-Profit Organisation

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
133 Gardening	Food security garden at Koster Hospital. Rustenburg Community Corrections	No budget	Bojanala Local Municipality	25.8629°S 26.8960°E	Area Coordinator Social Reintegration: Rustenburg Management Area	Department of Health
134 Cleaning project	School Cleaning Project for preparation of academic year. Rustenburg Community Corrections	No budget	Bojanala Local Municipality	25.6405°S 27.2192°E 25.34°36.1'S 27.12°58.2'E	Area Coordinator Social Reintegration: Rustenburg Management Area	Department Basic Education
135 Gardening	Resuscitation of Food Security gardening project Swaartruggens Hospital & Mathopestad Clinic. Rustenburg Community Corrections	No budget	Kgetleng Local Municipality	25.390°S 26.42°E	Area Coordinator Social Reintegration: Rustenburg Management Area	Department of Health
136 Cleaning project	School Cleaning Project for preparation of academic year. Mogwase Community Corrections	No budget	Bojanala District (Moses Kotane) Local Municipality	25.1397°S 25.45441°E 25.40°00'S 27.14°34"E	Area Coordinator Social Reintegration: Rustenburg Management Area	Department of Basic Education
137 Gardening	Resuscitation of Food Security gardening project Mosses Kotane Hospital. Mogwase Community Corrections	No budget	Bojanala District (Moses Kotane) Local Municipality	25.3807°S 27.0578°E	Area Coordinator Social Reintegration: Rustenburg Management Area	Department of Health
138 Career guidance	Child Protection Week: 28 - 31 May 2025: Career Guidance and crime prevention programmes to different schools. Mogwase Community Corrections	No budget	Bojanala District (Moses Kotane) Local Municipality	26.1701°S 27.7011°E	Area Coordinator Social Reintegration: Rustenburg Management Area	Department of Basic Education

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
139 Mogwase Community Corrections	Youth Day 16 June 2025: Donation of school Shoes	No budget	Bojanala District (Moses Kotane) Local Municipality	25.4193'S 27.1229'E	Area Coordinator Social Reintegration: Rustenburg Management Area	Department of Basic Education
140 Women's day	Women's Day 09 August 2025: Day for Community Corrections women's: Mogwase Community Corrections	No budget	Bojanala District (Moses Kotane) Local Municipality	25.6318'S 27.7829'E	Area Coordinator Social Reintegration: Rustenburg Management Area	Department of Social Development
141 Gardening	National Aged Day: 01 October 2025: Erecting of food security garden at Old Age Home. Mogwase Community Corrections	No budget	Bojanala District (Moses Kotane) Local Municipality	25.2106'S 26.8218'E	Area Coordinator Social Reintegration: Rustenburg Management Area	Department of Social Development
142 Awareness campaign	16 Days of Activism 25 November to 10 December 2025: Awareness campaign at Moruleng Mall. Mogwase Community Corrections	No budget	Bojanala District (Moses Kotane) Local Municipality	25.1726'S 27.1686'E	Area Coordinator Social Reintegration: Rustenburg Management Area	Department of Social Development, South African Police Service
143 Poverty alleviation	Disability Day: 03 December 2025: Preparing meals for scholars. Mogwase Community Corrections	No budget	Bojanala District (Moses Kotane) Local Municipality	25.4193'S 27.1229'E	Area Coordinator Social Reintegration: Rustenburg Management Area	Department of Social Development
144 Cleaning project	Cleaning at Victim Crises Centre at Mogwase SAPS. Mogwase Community Corrections	No budget	Bojanala District (Moses Kotane) Local Municipality	25.6318'S 27.7829'E	Area Coordinator Social Reintegration: Rustenburg Management Area	South African Police Service
145 Cleaning project	Cleaning and Gardening at Borite Primary School Mabela A Podi. Mogwase Community Corrections	No budget	Bojanala District (Moses Kotane) Local Municipality	25.17'0S 27.12'0'E	Area Coordinator Social Reintegration: Rustenburg Management Area	Department of Basic Education

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
146 Cleaning project	Old Hebron College cleaning of surroundings, establishment of food security garden and a flower garden estimated date 2025/09/05 to 2025/09/06. Brits Community Corrections	No budget	Bojanala District (Madibeng) Local Municipality	31.5326'S 35.0998'E	Area Coordinator Social Reintegration: Rustenburg Management Area	Non-Profit Organisation
147 Gardening	Establishment of food security garden at Ga Rankuwa estimated date 2025/11/05. Brits Community Corrections	No budget	Bojanala District (Madibeng) Local Municipality	25.5864'S 27.9876"E	Area Coordinator Social Reintegration: Rustenburg Management Area	Ga Rankuwa Taxi Association
148 Poverty alleviation	Handing over of clothes to disadvantaged families at Shamburg estimated date 2026/09/14. Brits Community Corrections	No budget	Bojanala District (Madibeng) Local Municipality	42.0334'S 88.0834'E	Area Coordinator Social Reintegration: Rustenburg Management Area	Shamburg Local council: Brits
149 Cleaning project	Back to school cleaning project. Brits Community Corrections	No budget	Bojanala District (Madibeng) Local Municipality	25.6318'S 27.7829'E	Area Coordinator Social Reintegration: Rustenburg Management Area	Department of Basic Education
150 Cleaning project	Deo Gloria Primary School cleaning of Premises. Thabazimbi Community Corrections	No budget	Waterberg District Municipality	24.5798'S 27.3837'E	Area Coordinator Social Reintegration: Rustenburg Management Area	Department of Basic Education
151 Cleaning project	Cleaning at MabogoPedi Secondary School 2025/05/16. Thabazimbi Community Corrections	No budget	Waterberg District Municipality	24.5798'S 27.3837'E	Area Coordinator Social Reintegration: Rustenburg Management Area	Department of Basic Education

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
152 Vegetables garden.	Planting vegetables at Manini Primary School for the feeding of learners utilising parolees and probationers labour. Funded by Department of Education	No budget	Vhembe District Municipality	Latitude: -22.9870.5 Longitude: 30.4814.5	Area Coordinator Social Reintegration: Thohoyandou Management Area	Department of Basic Education, Manini Primary School
153 Vegetables garden	Planting vegetables at Xihlobo Xa Vuthari Community Crèche for the feeding of learners utilising parolees and probationers labour. Funded Xihlobo Xa Vuthari Crèche	No budget	Vhembe District Municipality	Latitude: 22.9477425 Longitude: 30.4702917	Area Coordinator Social Reintegration: Thohoyandou Management Area	Traditional Council, Department of Social Development, Xihlobo Xa Vuthari Community Crèche
154 Vegetables garden	Planting vegetables at Tshapasha Primary School for the feeding of learners utilising parolees and probationers labour. Funded by Department of Education	No budget	Vhembe District Municipality	Latitude: -22.7812.5 Longitude: 30.4611.E.	Area Coordinator Social Reintegration: Thohoyandou Management Area	Department of Basic Education, Tshapasha Primary School
155 Vegetables garden and construction of kitchen block	Planting vegetables at Tshiawelo Primary School for the feeding of learners utilising parolees and probationers labour. Funded by Department of Education.	No budget	Vhembe District Municipality	Latitude: -23.0988064, Longitude: 30.4462049	Area Coordinator Social Reintegration: Thohoyandou Management Area	Department of Basic Education, Tshiawelo Primary School
156 Vegetables garden	Planting vegetables at Zava Clinic for the feeding of patients utilising parolees and probationers labour. Funded by Department Health	No budget	Mopani District Municipality	Latitude: -22.9477650 Longitude: 30.4701755	Area Coordinator Social Reintegration: Thohoyandou Management Area	Community members
157 Vegetables garden	Planting vegetables at Saselamani SAPS for the feeding of detainees utilising parolees and probationers labour. Funded by Department SAPS	No budget	Vhembe District Municipality	Latitude: -22.9478012 Longitude: 30.4702119	Area Coordinator Social Reintegration: Thohoyandou Management Area	South African Police Service and Community members

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
158 Vegetables garden	Planting vegetables at Hlayiseko Old age home for the feeding of patients utilising parolees and probationers labour. Funded by Department Health	No budget	Vhembe District Municipality	Latitude: -22.9477536 Longitude: 30.4702283	Area Coordinator Social Reintegration: Thohoyandou Management Area	Hlayiseko Old age home Community members
159 Vegetables garden	Planting vegetables at Sukani Primary School for the feeding of learners utilising parolees and probationers labour. Funded by Department Education	No budget	Mopani District Municipality	Latitude: -22.9478217 Longitude: 30.4702141	Area Coordinator Social Reintegration: Thohoyandou Management Area	Department of Basic Education, Sukani Primary School
160 Vegetables garden	Planting vegetables at Tshilidzini Hospital for the feeding of patients utilising parolees and probationers labour. Funded by Department Health	No budget	Vhembe District Municipality	Latitude: -22.9477354 Longitude: 30.4702533	Area Coordinator Social Reintegration: Thohoyandou Management Area	Department of Health
161 Vegetables garden	Planting vegetables at Hlalelani Primary School for the feeding of learners utilising parolees and probationers labour. Funded by Department of Education	No budget	Vhembe District Municipality	Latitude: 23.157164 Longitude: 30.082478	Area Coordinator Social Reintegration: Thohoyandou Management Area	Hlalelani Primary School
162 Vegetables garden	Planting vegetables at Tshimonelo Primary School for the feeding of learners utilising parolees and probationers labour.	No budget	Vhembe District Municipality	Latitude: 23.137592 Longitude: 30.063743	Area Coordinator Social Reintegration: Thohoyandou Management Area	Tshimonelo Primary School
163 Vegetables garden	Planting vegetables Funded by Department of Education at Marholeni High School for the feeding of learners utilising parolees and probationers labour. Funded by Department of Education	No budget	Vhembe District Municipality	Latitude: 23.2166 Longitude: 30.2444.E	Area Coordinator Social Reintegration: Thohoyandou Management Area	Marholeni High School

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
164 Vegetables garden	Planting vegetables at Takalani Children's Home for the feeding of learners utilising parolees and probationers labour. Funded by Department of Education	No budget	Vhembe District Municipality	Latitude:22.898388 Longitude:30.189518	Area Coordinator Social Reintegration: Thohoyandou Management Area	Department of Basic Education, Takalani Children's Home
165 Vegetables garden and building the hall	Planting vegetables at Tshikwi Primary School for the feeding of learners, cleaning the premises and building of hall utilising parolees and probationers labour. Funded by Department of Education	No budget	Vhembe District Municipality	Latitude:22.7812 Longitude:30.4611. E.	Area Coordinator Social Reintegration: Thohoyandou Management Area	Department of Basic Education, Tshikwi Primary School
166 Vegetable Garden	Masedi Primary School Planting vegetables at Primary School for the feeding of learners, cleaning the premises by parolees and probationers labour. Funded by Department of Education	No budget	Vhembe District Municipality	Latitude:23.047114 Longitude:29.876512	Area Coordinator Social Reintegration: Thohoyandou Management Area	Department of Basic Education, Masedi Primary School
167 Vegetables garden.	Planting vegetables at Maniini Primary School for the feeding of learners utilising parolees and probationers labour. Funded by Department of Education	No budget	Vhembe District Municipality	Latitude: -22. 9870.5 Longitude: 30. 4814.5	Area Coordinator Social Reintegration: Thohoyandou Management Area	Department of Basic Education, Maniini Primary School
168 Vegetables garden	Planting vegetables at Xihlobo Xa Vuthari Community Crèche for the feeding of learners utilising parolees and probationers labour. Funded Xihlobo Xa Vuthari Crèche	No budget	Vhembe District Municipality	Latitude: -22.9477425 Longitude: 30,4702917	Area Coordinator Social Reintegration: Thohoyandou Management Area	Traditional Council, Department of Social Development Xihlobo Xa Vuthari Community Crèche

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
169 Vegetables garden	Planting vegetables at Tshapasha Primary School for the feeding of learners utilising parolees and probationers labour. Funded by Department of Education	No budget	Vhembe District Municipality	Latitude: -22.78125 Longitude: 30.4611.E.	Area Coordinator Social Reintegration: Thohoyandou Management Area	Department of Basic Education, Tshapasha Primary School
170 Vegetables garden and construction of kitchen block	Planting vegetables at Tshiawelo Primary School for the feeding of learners utilising parolees and probationers labour. Funded by Department of Education	No budget	Vhembe District Municipality	Latitude: -23.0988064, Longitude: 30.4462049	Area Coordinator Social Reintegration: Thohoyandou Management Area	Department of Basic Education, Tshiawelo Primary School
171 Vegetables garden	Planting vegetables at Zava Clinic for the feeding of patients utilising parolees and probationers labour (Dzumeri). Funded by Department Health	No budget	Mopani District Municipality	Latitude: -22.9477650 Longitude: 30.4701755	Area Coordinator Social Reintegration: Thohoyandou Management Area	Community members
172 Vegetables garden	Planting vegetables at Saselamani SAPS for the feeding of detainees utilising parolees and probationers labour at Saselamani. Funded by Department SAPS	No budget	Vhembe District Municipality	Latitude: -22.9478012 Longitude: 30.4702119	Area Coordinator Social Reintegration: Thohoyandou Management Area	South African Police Service and Community
173 Cleaning and Gardening	Cleaning and Gardening Klarinet	R190.40	Emalahleni	25.8429°S 29.2016°E	Area Coordinator Social Reintegration: Witbank Management Area	Thanduxolo Disable Centre
174 Cleaning Campaign (Mandela day)	Cleaning Campaign (Mandela day) Kwa-Guqa EXT 5	R473	Emalahleni	25 51' 44" S 29 7' 7" E	Area Coordinator Social Reintegration: Witbank Management Area	Leonard Ntshunshu High School

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
175 Cleaning campaign	Cleaning campaign Ogies	R555	Emalahleni	26.0484°S 29.0580°E	Area Coordinator Social Reintegration: Witbank Management Area	Hlanguphala Combined School
176 Cleaning Campaign	Cleaning Campaign Ackerville Township	R214.20	Emalahleni	25.8712°S 29.1769°E	Mpulwane E	Vuma Primary School
177 Crime Prevention campaign	Crime Prevention campaign Ogies	R595	Emalahleni	26.0484°S 29.0580°E	Area Coordinator Social Reintegration: Witbank Management Area	Makause Combined School
178 Crime Prevention Campaign	Crime Prevention Campaign Klarinet	R190.40	Emalahleni	25.8429°S 29.2016°E	Area Coordinator Social Reintegration: Witbank Management Area	Coronation Primary School
179 Crime Prevention Awareness	Crime Prevention Awareness	R476	Emalahleni	Zone 14 25 51'44" S 29 7' 7" E	Area Coordinator Social Reintegration: Witbank Management Area	Kwa-Guqa Primary School
180 Crime Prevention Awareness	Crime Prevention Awareness	R190.40	Emalahleni	25.8866°S 29.2292°E	Area Coordinator Social Reintegration: Witbank Management Area	Duvha Primary School
181 Special Monitoring	Special Monitoring (Ogies)	R2 701.30	Emalahleni	25 51'44" S 29 7' 7" E	Area Coordinator Social Reintegration: Witbank Management Area	Witbank 1&2 Kwa-Guqa 1&2 Ogies

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
182 Special Monitoring	Special Monitoring (Witbank 1&2 Kwa-Guqa 1&2 Ogies)	R2 701.30	Emalahleni	25 51'44" S 29 7' 7" E 26.0484°S 29.0580°E	Area Coordinator Social Reintegration: Witbank Management Area	Witbank 1&2 Kwa-Guqa 1&2 Ogies community
183 Special Monitoring	Special Monitoring (Witbank 1&2 Kwa-Guqa 1&2 Ogies)	R2 701.30	Emalahleni	25 45 25.43" S 29 25 35.91" E 25 51'44" S 29 7' 7" E 26.0484°S 29.0580°E	Area Coordinator Social Reintegration: Witbank Management Area	Witbank 1&2 Community members Kwa-Guqa 1&2 Community members Ogies Community members
184 Special Monitoring	Special Monitoring (Witbank 1&2 Kwa-Guqa 1&2 Ogies)	R2 701.30	Emalahleni	25 45 25.43" S 29 25 35.91" E 25 51'44" S 29 7' 7" E 26.0484°S 29.0580°E	Area Coordinator Social Reintegration: Witbank Management Area	Witbank 1&2 Community Kwa-Guqa 1&2 Community Ogies Community
185 Poverty Alleviation Project	Poverty Alleviation Project (Ogies)	R535	Emalahleni	26.0484°S 29.0580°E	Area Coordinator Social Reintegration: Witbank Management Area	Ogies Community
186 Crime Prevention Awareness Campaigns	Crime Prevention Awareness Campaigns (Kwa-zamokuhle (Alex Benjamin High School)	R187.98	Nkangala	25.7699°S 29.4639°E	Area Coordinator Social Reintegration: Witbank Management Area	South African Police Service, Department of Justice and Constitutional Development, Crime Prevention Forum, Department of Basic Education, Traditional Leaders

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
187 Crime Awareness campaign	Crime Awareness campaign Ntota High School	R689.26	Sekhukhune	25.7699°S 29.4639°E	Area Coordinator Social Reintegration: Witbank Management Area	South African Police Service, Department of Justice and Constitutional Development, Crime Prevention Forum, Department of Basic Education, Traditional Leaders
188 Crime awareness Campaign	Crime awareness Campaign (Buhlebethu Combined School)	R751.92	Nkangala	29.7127°S 30.9763°E	Area Coordinator Social Reintegration: Witbank Management Area	South African Police Service, Department of Justice and Constitutional Development, Crime Prevention Forum, Department of Basic Education, Traditional Leaders
189 Crime awareness Campaign	Crime Awareness Campaign (Evergreen Primary School)	R78.33	Nkangala	25 45 25.44" S 29 25 35.90" E	Area Coordinator Social Reintegration: Witbank Management Area	South African Police Service, Department of Justice and Constitutional Development, Crime Prevention Forum, Department of Basic Education, Traditional Leaders
190 Crime Awareness Campaign	Special Monitoring (Mhluzi Township)	R78.33	Nkangala	25.7603°S, 29.4277°E	Area Coordinator Social Reintegration: Witbank Management Area	South African Police Service, Department of Justice and Constitutional Development, Crime Prevention Forum, Department of Basic Education, Traditional Leaders

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
191 Special Monitoring	Special Monitoring (Middelburg)	R3 722.01	Nkangala	25.7571°S 29.4266°E	Area Coordinator Social Reintegration: Witbank Management Area	South African Police Service, Department of Justice and Constitutional Development, Crime Prevention Forum, Department of Basic Education, Traditional Leaders
192 Special Monitoring	Special Monitoring (Siyabuswa)	R2 255.76	Nkangala	25.7699°S, 29.4639°E	Area Coordinator Social Reintegration: Witbank Management Area	South African Police Service, Department of Justice and Constitutional Development, Crime Prevention Forum, Department of Basic Education, Traditional Leaders
193 Special Monitoring	Special Monitoring (Dennelton)	R2 067.78	Sekhukhune	Latitude: 25.7751 Longitude: 29.4648	Area Coordinator Social Reintegration: Witbank Management Area	South African Police Service, Department of Justice and Constitutional Development, Crime Prevention Forum, Department of Basic Education, Traditional Leaders
194 Special Monitoring	Special Monitoring (Kwa-zamokuhle)	R1 127.88	Nkangala	25.1338°S, 29.7339°E	Area Coordinator Social Reintegration: Witbank Management Area	South African Police Service, Department of Justice and Constitutional Development, Crime Prevention Forum, Department of Basic Education, Traditional Leaders
195 Cleaning Campaign	Cleaning Campaign (Moutse Court)	R1 378.52	Sekhukhune	Latitude -25.7751 Longitude 29.4648	Area Coordinator Social Reintegration: Witbank Management Area	Department of Justice and Constitutional Development

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
196 Cleaning Campaign	Cleaning Campaign Traffic department	R156.65	Nkangala	25 45 25.43"S 29 25 35.91"E	Area Coordinator Social Reintegration: Witbank Management Area	Road Traffic Department
197 Cleaning Campaign	Cleaning Campaign (Middelburg Hospital)	R156.65	Nkangala	25.7757"S 29.4505"E	Area Coordinator Social Reintegration: Witbank Management Area	Department of Health
198 Cleaning Campaign	Cleaning Campaign (Steve Tshwete school)	R501.28	Nkangala	25.7699"S 29.4639"E	Area Coordinator Social Reintegration: Witbank Management Area	Department of Basic Education
199 Poverty Alleviation	Poverty Alleviation (Mhluzi, Kwazamokuhle, Middelburg)	R2 525.20	Nkangala	25.7571"S 29.4266"E	Area Coordinator Social Reintegration: Witbank Management Area	Community Mhluzi, Kwa- zamokuhle Middelburg
200 Poverty Alleviation	Poverty Alleviation (Dennilton and Groblersdal)	R1 503.84	Sekhukhune	25.2500S 29.1667E 25.1674"S 29.3987"E	Area Coordinator Social Reintegration: Witbank Management Area	Community Dennilton and Groblersdal
201 Vegetables Garden	Vegetables Garden (Silobela Location)	R60.03	Gert Sibande	26.0680"S 30.1134"E	Area Coordinator Social Reintegration: Witbank Management Area	Department of Basic Education
202 Crime Prevention and Awareness Campaign	Crime Prevention and Awareness Campaign (Tjakastad)	R1 020.51	Gert Sibande	25 59'20.4"S 30 49'22.8"E	Area Coordinator Social Reintegration: Witbank Management Area	Department of Basic Education, South African Police Service

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
203 Cleaning Campaign	Cleaning Campaign (Methula Secondary)	R1 200.06	Gert Sibande	School 26.9502°S 29.2426°E	Area Coordinator Social Reintegration: Witbank Management Area	Department of Basic Education
204 Cleaning Campaign	Cleaning Campaign (Mayflower Clinic)	R1 080.54	Gert Sibande	26.2992°S 30.7755°E	Area Coordinator Social Reintegration: Witbank Management Area	Department of Health
205 Cleaning Campaign	Cleaning Campaign (Belfast Primary School)	R300.75	Makhazeni	-24 55 59.99"S 31 22 0.11"E	Area Coordinator Social Reintegration: Witbank Management Area	Department of Basic Education
206 Cleaning Campaign	Cleaning Campaign (Belfast Children's Home)	R360.50	Makhazeni	25 40' 48.79"S 30 27.19"E	Area Coordinator Social Reintegration: Witbank Management Area	Department of Social Development
207 Cleaning Campaign	Cleaning Campaign (Dumezizweni Primary School)	R360.30	Makhazeni	25.6957°S 30.2505°E	Area Coordinator Social Reintegration: Witbank Management Area	Department of Basic Education
208 Crime Prevention Campaign	Crime Prevention Campaign (Skhosana Secondary School)	R1 082.70	Makhazeni	29.7626°S Longitude -25.16507°E Latitude	Area Coordinator Social Reintegration: Witbank Management Area	South African Police Service and South African National Council in Alcoholism and Drug Dependence
209 Crime Prevention Campaign	Crime Prevention Campaign (Memeza High School)	R601.50	Makhazeni	30.34414 Longitude -25.63974 Latitude	Area Coordinator Social Reintegration: Witbank Management Area	South African Police Service and South African National Council in Alcoholism and Drug Dependence

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
210 Crime Prevention Campaign	Crime Prevention Campaign (Emakhazeni Boarding School)	R445.11	Makhazeni	-25.66685°S 30.26306°E	Area Coordinator Social Reintegration: Witbank Management Area	South African Police Service and South African National Council in Alcoholism and Drug Dependence
211 Crime Prevention Campaign	Crime Prevention Campaign (Morleg Combined School)	R481.20	Makhazeni	25.6787°S 30.0369°E	Area Coordinator Social Reintegration: Witbank Management Area	South African Police Service and South African National Council in Alcoholism and Drug Dependence
FS/NC REGION						
212 Skills Development	Skill training on Welding for offenders to ensure skill transfer that can be used on release for self-sustainable development	No budget	Motheo District Municipality	29.357S, 26.6082 E	Regional Head Development & Care Regional Coordinator Education and Training (FS/NC Region)	Sector Education and Training Authority, National Student Financial Aid Scheme
213 Skills Development	Skill training on Plumbing for offenders to ensure skill transfer that can be used on release for self-sustainable development	No budget	Motheo District Municipality	29.357S, 26.6082	Regional Head Development & Care Regional Coordinator Education and Training (FS/NC Region)	Sector Education and Training Authority, National Student Financial Aid Scheme

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
214 Skills Development	Skill training on upholstery for offenders to ensure skill transfer that can be used on release for self-sustainable development	No budget	Motheo District Municipality	29.3575, 26.6082	Regional Head Development & Care Regional Coordinator Education and Training (FS/NC Region)	Sector Education and Training Authority, National Student Financial Aid Scheme
215 Vegetable Garden	Identify local schools and disadvantaged communities establish and promote vegetable gardens will alleviate poverty promote self-sustainability	R3 000	Lejweleputswa - Virginia CC John Taolo Gaetsewe District - Kuruman CC Xhariep -Edenburg CC Pixley Ka Seme District -Douglas CC	28.3991 S, 26.2305 E 27.22100 S, 23.19180E 29.4600 S, 25.2838 E 30.1787 S, 233824 E	Regional Head Development & Care Regional Head Corrections Regional Coordinator Social Reintegration (FS/NC Region)	Different Stakeholders (e.g. Old Mutual, Liberty).
216 Cleaning Campaign	Cleaning of local schools	R500	Namakwa District municipality	30.4218 S, 19.9497 E	Area Commissioner Upington Management Area / Springbok Head Correctional Centre	Department of Basic Education
217 Community Outreach/ Maintenance Project	Repairing school desks	R500	Namakwa District municipality	30.4218 S, 19.9497 E	Area Commissioner Upington Management Area / Kuruman Head Community Corrections	Department of Basic Education

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
218 Community Development	Crime Awareness by searching Operation at Kagung High School by EST and Custodial members	R500	John Taolo Gaetsewe Municipality	27.2210 S, 23.1918 E	Area Commissioner Upington Management Area/Kuruman Head Community Corrections.	Kuruman South African Police Services
219 Community Outreach/ Maintenance Project	Painting, fixing of the structure, and Tiling at Old Age Home	R1 000	Namakwa District municipality	30.4218 S, 19.9497 E	Area Commissioner Upington Management Area / Springbok Head Correctional Centre	Department of Social Development
220 Community Outreach/ Maintenance Project	Wielie Walie Pre School Painting, Fixing of the structure, and Tiling	R1 000	Namakwa District	30.4218 S, 19.9497 E	Area Commissioner Upington Management Area / Grootvlei Medium A Head Correctional Centre	Department of Basic Education
221 Community Development	Crime Prevention and Awareness to Educate and deter learners of the negative impact of crime	R200	Motheo District Municipality	29.3575, 26.6082 E	Grootvlei Area Commissioner/ Medium A Head Correctional Centre	Department of Basic Education
222 Community Outreach Project	Handing over of Sanitary Towels to Community during Women soccer tournament	R200	Motheo District Municipality	29.3575, 26.6082 E	Ggrootvlei Area Commissioner/ Boshof Head Correctional Centre	Department Sports, Arts, Culture & Recreation

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
223 Community Development	Crime prevention awareness campaign at our local school where offenders will encourage learners to lead a crime free lifestyle through motivational talk and drama performance	R200	Motho District Municipality	29.3575, 26.6082 E	Grootvlei Area Commissioner/ Medium B Head Correctional Centre	South African Police Services Department of Basic Education
GAUTENG REGION						
224 Community initiatives	Painting of walls and playing grounds.	No budget	Tshwane Metropolitan Municipality	-26.554914 28.327139	Head Community Corrections: Area Commissioner: Baviaanspoort Management Area	City of Tshwane: Region 5
	Continuous cleaning by Parolees on community service	No budget	Tshwane Metropolitan Municipality	-26.554914 28.327139	Head Community Corrections: Area Commissioner: Baviaanspoort Management Area	City of Tshwane: Region 5
	Donations of essential goods for the new established shelter centre (e.g. toiletries, cleaning material)	No budget	City of Tshwane	-26.554914 28.327139	Head Community Corrections: Area Commissioner: Baviaanspoort Management Area	City of Tshwane: Region 5
225 Community initiatives: Maintenance of vegetable garden	Skeen Primary School: Parolees and Probationers maintaining the vegetable garden:	No budget	City of Johannesburg	-26.191045, 28.040532	Head of Community Corrections: Leeuwkop Management Area	Skeen Primary School School Governing Body, Gauteng Department of Basic Education.

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
226 Community initiatives: Public Education and Crime Prevention	Delinquent Learner directed programme targeted at high school learners deemed at risk /in conflict with the law	No budget	City of Johannesburg	-26.191045, 28.040532	Head Community Corrections, Area Commissioner: Johannesburg Management Area	Department of Basic Education, Department of Social Development
227 Community initiatives: Public Education and Crime Prevention	Safer South Africa Justice Programme: a theoretical and practical understanding of how the Criminal Justice System functions in the Republic of South African.	No budget	City of Johannesburg	-26.191045, 28.040532	Head Community Corrections, Area Commissioner: Johannesburg Management Area	Safer South Africa Foundation Department of Basic Education South African Police Services National Prosecution Authority Human Rights Commission
228 Community initiatives: Periodic Cleaning project	Use of parolee labour resource to provide for acceptable conditions of playground/ amenities and surroundings at schools, churches and clinics.	No budget	City of Johannesburg	-26.191045, 28.040532	Head Community Corrections, Area Commissioner: Johannesburg Management Area	Methodist Church of South Africa, Jabavu Baptist Church, Department of Basic Education, Department of Health, Department of Social Development
229 Community initiatives: Crime prevention campaigns	School safety programmes. Crime awareness talks (antibullying, drug awareness Correctional Centre tours for Schools Career Exhibition	No budget	Tshwane Metropolitan Municipality	-25.66980, 28.35765. -26.554914 28.327139	Head Community Corrections: Kgoši Mampuru II Management Area	Gauteng Department of Basic Education, Gauteng Road Traffic Police, South African Police Service, Community Policing Forums, Department of Social Development

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
230 Community initiatives: Periodic Cleaning project	Use of parolee labour resource to provide for acceptable conditions of playground/amenities and surroundings at schools, churches and clinics.	No budget	City of Johannesburg	-26.191045, 28.040532	Head Community Corrections: Area Commissioner: Johannesburg Management Area	Methodist Church of South Africa, Jabavu Baptist Church, Department of Basic Education, Department of Health, Department of Social Development
231 Community initiatives/ reintegration	Cleaning of the Soshanguve SAPS premises	R2 000 (estimation)	Tshwane Metropolitan Municipality	-25.5287 N 28.1126 E	Head Community Corrections: Kgoši Mampuru II Management Area	South African Police Service
232 Cleaning Campaign	Collaboration in improving service delivery within communities: Cleaning and floor tiling of the Steve Biko Hospital premises	R2 000 (estimation)	Tshwane Metropolitan Municipality	25.7327°S 28.2025°E	Head Community Corrections: Kgoši Mampuru II Management Area	Department of Health
233 Cleaning Campaign	Collaboration in improving service delivery within communities: Cleaning at Crime Intelligence Offices	R1 200 (estimation)	Tshwane Metropolitan Municipality	-26.55491 28.327139 E	Head Community Corrections: Kgoši Mampuru II Management Area	South African Police Service
234 Cleaning Campaign	Cleaning of Home Affairs Offices at Temba: Collaboration in improving service delivery within communities	R1 200 (estimation)	Tshwane Metropolitan Municipality	-25.664040, 28.332047	Head Community Corrections: Kgoši Mampuru II Management Area	Department Home Affairs
235 Cleaning Campaign	Cleaning of the yard and cutting of trees at Temba SAPS: Collaboration in improving service delivery within communities	R500 (estimation)	Tshwane Metropolitan Municipality	-25.664040, 28.332047	Head Community Corrections: Kgoši Mampuru II Management Area	South African Police Service
236 Cleaning Campaign	Parolees and Probationers cleaning and maintenance at Sandringham SAPS	No budget	City of Johannesburg	26.15 S 28.11 E	Randburg Community Corrections	South African Police Service

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
237 Cleaning Campaign	Parolees and Probationers cleaning and maintenance at Itlhokomeleng Old Age Home, Alexandra	No budget	City of Johannesburg	26.12 S 28.13 E	Randburg Community Corrections	Itlhokomeleng Old Age Home Staff
238 Cleaning Campaign	Parolees and probationers will be involved in the Cleaning Campaign at Iphutheng Primary School, Alexandra	No budget	City of Johannesburg	26.11 S 28.12 E	Randburg Community Corrections	Iphutheng Primary School Staff
239 Cleaning Campaign	Community Initiative: Parolees and Probationers will be assisting the school in laying paving slab. Purpose: to assist the school to have a solid, even surface for safety of learners.	School budget	Zonderwater Management Area	-25.64211	Head Community Corrections: Zonderwater Management Area	Chipa Tabane Comprehensive Secondary School
240 Cleaning Campaign	Community Initiative: Parolees and Probationers will be involved in cleaning campaign.	No budget	Zonderwater Management Area	23 27'41S 29 39'16E	Head Community Corrections: Zonderwater Management Area	De Wagendrift Clinic
241 Community initiatives: Maintenance of vegetable garden	Izibuko Primary School: In Katlehong Parolees and Probationers maintaining A vegetable garden:	No budget	City of Ekurhuleni	26 10' S 28 18'E	Head of Community Corrections: Boksburg Management Area	School Governing Body, Gauteng Department of Basic Education and Community Safety.
242 Community initiatives: Maintenance of vegetable garden	Gatsheni Youth Foundation: in Vila-Liza Parolees and Probationers maintaining a vegetable garden:	No budget	City of Ekurhuleni	26 10' S 28 18'E	Head of Community Corrections: Boksburg Management Area	School Governing Body, Gauteng Department of Basic Education and Community Safety.
243 Community initiatives: Maintenance of vegetable garden	Tholakela Centre of Hope. (Orphanage) In Tsakane Parolees and Probationers cleaning, maintaining a vegetable garden:	No budget	City of Ekurhuleni	26 10' S 28 18'E	Head of Community Corrections: Boksburg Management Area	School Governing Body, Gauteng Department of Basic Education and Community Safety.

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
244 Community initiatives: Crime prevention campaigns	School safety programmes. Crime awareness talks (antibullying, drug awareness) Correctional Centre tours for Schools	No budget	City of Ekurhuleni	26 10'S 28 18'E	Area Commissioner: Corrections Head of Juvenile Maximum Correctional Centre	Gauteng Department of Basic Education, Gauteng Road Traffic Police, South African Police Service, Community Policing Forums, Department of Social Development
245 Community Initiatives	Donations of essential goods for the new established shelter centre (e.g. toiletries, cleaning material)	No budget	City of Ekurhuleni	26 10'S 28 18'E	Acting Head Community Corrections	Tshwaranang Old Age home Duduza
246 Community initiatives: Crime prevention campaigns	School safety programmes. Crime awareness talks (antibullying, drug awareness) Correctional Centre tours for Schools Career Exhibition	No budget	City of Ekurhuleni	26 10'S 28 18'E	Acting Head Community Corrections	Endicott Primary School, Department of Basic Education, EMPD South African Police Service, Community Policing Forums. Mmuso Primary School Duduza Letsha Primary School Daveyton Phandimfundo Sec School Etwatwa
247 Community initiatives: Periodic Cleaning project	Use of parolee labour resource to provide for acceptable conditions of playground/amenities and surroundings at schools, churches and clinics.	No budget	City of Ekurhuleni	26 10'S 28 18'E	Area Commissioner Corrections Acting Head Community Corrections	Christ the Redeemer Anglican, Khutsong Lutheran Church Daveyton. Kingsway Clinic, Department of Health.
248 Cleaning Campaign	Cleaning of the Delmas SAPS premises Devon SAPS premises	No budget	Lesedi Metropolitan Municipality Victor Khanye Municipality	26.1402 S, 28.6769 E	Acting Head Community Corrections	South African Police Service

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
249 Cleaning Campaign	Parolees and probationers will be involved in the cleaning campaign at Library (Luthando Centre).	No budget	West Rand	26.2457° S 27° 33' 19" E	Carletonville Community Corrections.	Luthando Centre, Library.
250 Cleaning Campaign	Parolees and probationers will be involved in the cleaning campaign at Kagiso Clinic.	No budget	West Rand	26.2457° S 27° 33' 19" E	Krugersdorp Community Corrections.	Kagiso Clinic.
251 Cleaning Campaign	Parolees and probationers will be involved in the cleaning campaign at Blybank Clinic.	No budget	West Rand	26.2457° S 27° 33' 19" E	Carletonville Community Corrections.	Blybank Clinic.
252 Cleaning Campaign	Parolees and probationers will be involved in the cleaning campaign at Bekkersdal Old Age Home.	No budget	West Rand	26.2457° S 27° 33' 19" E	Krugersdorp Community Corrections.	Bekkersdal Old Age Home.
253 Cleaning Campaign	Parolees and probationers will be involved in the cleaning campaign at Khutsong Community Hall.	No budget	West Rand	26.2457° S 27° 33' 19" E	Carletonville Community Corrections.	Khutsong Community Hall.
254 Community Corrections	Parolees and probationers will be involved in the cleaning campaign at Doornkop SAPS.	No budget	West Rand	26.2457° S 27° 33' 19" E	Krugersdorp Community Corrections.	South African Police Service.
255 Cleaning Campaign	Parolees and probationers will be involved in the cleaning campaign at Khusong Social Development.	No budget	West Rand	26.2457° S 27° 33' 19" E	Carletonville Community Corrections.	Department of Social Development.
256 Community Initiatives	Parolees and probationers will be involved in the cleaning campaign at Protea/Slovoville SAPS.	No budget	West Rand	26.2457° S 27° 33' 19" E	Krugersdorp Community Corrections.	South African Police Service.
257 Cleaning Campaign	Parolees and probationers will be involved in the cleaning campaign at Carletonville Fire Department.	No budget	West Rand	26.2457° S 27° 33' 19" E	Carletonville Community Corrections.	Carletonville Fire Department.

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
258 Cleaning Campaign	Parolees and probationers will be involved in the cleaning campaign at Randfontein.	No budget	West Rand	26.2457° S 27° 33' 19" E	Krugersdorp Community Corrections.	Randfontein.
259 Cleaning Campaign	Parolees and probationers will be involved in the cleaning campaign at Khutsong Ext 3 Clinic.	No budget	West Rand	26.2457° S 27° 33' 19" E	Carletonville Community Corrections.	Khutsong Ext 3 Clinic.
260 Cleaning Campaign	Parolees and probationers will be involved in the cleaning campaign at Tshepisoeng.	No budget	West Rand	26.2457° S 27° 33' 19" E	Krugersdorp Community Corrections.	Tshepisoeng.
261 Cleaning Campaign	Parolees and probationers will be involved in the cleaning campaign at Welverdiend SAPS.	No budget	West Rand	26.2457° S 27° 33' 19" E	Carletonville Community Corrections.	South African Police Service.
262 Cleaning Campaign	Parolees and probationers will be involved in the cleaning campaign at Mathole/Davidsonville and Durban Deep.	No budget	West Rand	26.2457° S 27° 33' 19" E	Krugersdorp Community Corrections.	Mathole/Davidsonville and Durban Deep.
263 Cleaning Campaign	Parolees and probationers will be involved in the cleaning campaign at Wedela Library.	No budget	West Rand	26.2457° S 27° 33' 19" E	Carletonville Community Corrections.	Wedela Library.
264 Cleaning Campaign	Parolees and probationers will be involved in the cleaning campaign at Rietvallei.	No budget	West Rand	26.2457° S 27° 33' 19" E	Krugersdorp Community Corrections.	Rietvallei.
265 Cleaning Campaign	Cleaning Campaign	No budget	West Rand	26.2457° S 27° 33' 19" E	Carletonville Community Corrections.	Wolverland Clinic.
266 Cleaning Campaign	Parolees and probationers will be involved in the cleaning campaign at Krugersdorp Management Area: Transport Section.	No budget	West Rand	26.2457° S 27° 33' 19" E	Krugersdorp Community Corrections.	Krugersdorp Management Area: Transport Section.

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
267 Cleaning Campaign	Parolees and probationers will be involved in the cleaning campaign at local schools/ Government Departments in various areas per RCMS.	No budget	West Rand	26.2457° S 27° 33' 19" E	Krugersdorp Community Corrections.	Local schools/ Government Departments in various areas per RCMS.
268 Cleaning Campaign	Parolees and probationers will be involved in the crime prevention campaigns at various schools (to be communicated).	No budget	West Rand	26.2457° S 27° 33' 19" E	Krugersdorp Community Corrections.	Crime prevention campaigns at various schools (to be communicated).
269 Cleaning Campaign	Parolees and probationers will be involved in the crime prevention campaigns at Khutsong 1 Taxi Rank.	No budget	West Rand	26.2457° S 27° 33' 19" E	Carletonville Community Corrections.	Drug awareness at Khutsong 1 Taxi Rank.
270 Community Initiative/ Crime prevention	Parolees and probationers will be involved in the crime prevention campaigns at various schools (to be communicated).	No budget	West Rand	26.2457° S 27° 33' 19" E	Krugersdorp Community Corrections.	Crime prevention campaigns at various schools (to be communicated).
271 Cleaning Campaign	Parolees and probationers will be involved in the crime prevention campaigns at various schools (to be communicated).	No budget	West Rand	26.2457° S 27° 33' 19" E	Krugersdorp Community Corrections.	Crime prevention campaigns at various schools (to be communicated).
272 Crime prevention	Parolees and probationers will be involved in the crime prevention campaigns at Wedela Taxi Rank.	No budget	West Rand	26.2457° S 27° 33' 19" E	Carletonville Community Corrections.	Drug awareness at Wedela Taxi Rank.
273 Crime prevention	Parolees and probationers will be involved in the crime prevention campaigns at Imfundo Secondary School	No budget	West Rand	26.2457° S 27° 33' 19" E	Carletonville Community Corrections.	Imfundo Secondary School.

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
KWA-ZULU NATAL						
274	Clean-up Campaign	Cleaning Community Park, Chesterville, Durban	No budget	Ethekwini	29°859'464"E 30°949'179"S	Community Liaison Officers, Head of Community Corrections, Area Commissioner: Durban Management Area Ward Councillor
275	Literacy Campaign	Books Donation, Chesterville Ext, Durban	No budget	Ethekwini	29°859'464"E 30°949'179"S	Community Liaison Officers, Head of Community Corrections, Area Commissioner: Durban Management Area Mr Masombuka (Private donor)
276	Clean-up Campaign	Cleaning of school, JE Ndlovu High School, KwaMashu	No budget	Ethekwini	31°8218'464"E 32°555'179"S	Community Liaison Officers, Head of Community Corrections, Area Commissioner: Durban Management Area JE Ndlovu High School
277	Clean-up Campaign	Cleaning of school, Lamontville High School	No budget	Ethekwini	29°844'997"E 30°948'136"S	Community Liaison Officers, Head of Community Corrections, Area Commissioner: Durban Management Area Lamontville High School

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
278 Construction	Building of the houses, Mtubatuba	No budget	uMkhanyakude	28.732144,31.	Community Liaison Officers, Head of Community Corrections, Area Commissioner: Empangeni Management Area	Richards Bay Industrial Development Zone
279 Construction	Building of the house, Matshane	No budget	Umlhathuze	28.7407680, 31	Community Liaison Officers, Head of Community Corrections, Area Commissioner: Empangeni Management Area	Lukhwani Businessman (Private donor)
280 Community Awareness	Awareness campaign for GBV, Richards Bay	No budget	UMhlathuze	28.729432,31.	Community Liaison Officers, Head of Community Corrections, Area Commissioner: Empangeni Management Area	Traditional leaders, South African Police Service, Justice, Crime, Prevention and Security
281 Community Outreach Programme	Grass Cutting	R3 900	UThukela	28°566'146" S 29°779'464" E	Community Liaison Officers, Head of Community Corrections, Area Commissioner: Glencoe Management Area	Department of Basic Education, Department of Health

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
282 Community Outreach Programme	Gardening	R3 600	uThukela	28°566'146"S 29°779'464"E	Community Liaison Officers, Head of Community Corrections, Area Commissioner: Glencoe Management Area	Department of Basic Education, Department of Health
283 Community Outreach Programme	Office cleaning	R500	Alfred Duma	28°580'4346"S 29°739'2057"E	Community Liaison Officers, Head of Community Corrections, Area Commissioner: Glencoe Management Area	Department of Basic Education, Department of Health
284 Community Outreach Programme	Drug prevention & awareness	No budget	INKosi Langalibalele Local Municipality	29°009'379"S 29°874'429"E	Community Liaison Officers, Head of Community Corrections, Area Commissioner: Glencoe Management Area	All Government Departments & Non-Governmental Organisations/Non-Profit Organisations
285 Community Outreach Programme	Gardening & food security	No budget	INKosi Langalibalele Local Municipality	29°009'379"S 29°874'429"E	Community Liaison Officers, Head of Community Corrections, Area Commissioner: Glencoe Management Area	Department of Basic Education, Nkanyiso Primary School

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
286 Community Outreach Programme	Gardening & food security	No budget	INKosi Langalibalele Local Municipality	29°009'379"S 29°874'429"E	Community Liaison Officers, Head of Community Corrections, Area Commissioner: Glencoe Management Area	Department of Basic Education, Zizamele Primary School
287 Community Outreach Programme	Garden project	No budget	uMzinyathi	29°009'379"S 29°874'429"E	Community Liaison Officers, Head of Community Corrections, Area Commissioner: Glencoe Management Area	Thobile Thusi Non-Profit Organisation, Department of Agriculture, Land Reform and Rural Development
288 Community Outreach Programme	Crime awareness	No budget	Alfred Duma, uMzinyathi and Amajuba	28°163'500"S 30°242'379"E	Community Liaison Officers, Head of Community Corrections, Area Commissioner: Glencoe Management Area	Department of Social Development, South African Police Service Department of Basic Education
289 Community Collaboration Project	Cleaning of Vryheid Court	R2 000	Abaqulusi	27.7695 S 30.7917 E	Community Liaison Officers, Head of Community Corrections, Area Commissioner: Glencoe Management Area	Vryheid Magistrate Court

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
290 Community Collaboration Project	Ploughing of Vegetables	R2 000	Abaqulusi	27.7695 S 30.7917 E	Community Liaison Officers, Head of Community Corrections, Area Commissioner: Glencoe Management Area	Inkanyiso Primary School
291 Community Collaboration Project	Cleaning of Old Age Home	R6 000	Nkandla	28.6196 S 31.0905 E	Community Liaison Officers, Head of Community Corrections, Area Commissioner: Glencoe Management Area	Kwabadala Old Age Home
292 Maintenance of facilities	Assistance with general maintenance of facilities, Mpondo School	No budget	Amajuba District Municipalities	27°11'43" S 28°46'36" E	Community Liaison Officers, Head of Community Corrections, Area Commissioner, Waterval Management	Department of Basic Education
293 Renovation	Painting of classes and fixing windows	No budget	Amajuba	27°74,3483. E 30° 177629" S	Community Liaison Officers, Head of Community Corrections, Area Commissioner, Waterval Management	Department of Basic Education

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
294 Renovation	Painting of classes, donations and fixing window	No budget	Amajuba	27°62'38.71"E 30°36'61.29"S	Community Liaison Officers, Head of Community Corrections, Area Commissioner, Waterval Management	Department of Basic Education
295 Garden project	Soil preparation and ploughing	No budget	Amajuba	27°74,3483. E 30." 177629"S	Community Liaison Officers, Head of Community Corrections, Area Commissioner, Waterval Management	Traditional Leaders
296 Community Outreach Project	Painting the church and cleaning the yard, Lutheran Church Project	No budget	Amajuba	27°777"948"E 30°1630"009"S"	Community Liaison Officers, Head of Community Corrections, Area Commissioner, Waterval Management	Lutheran Church leaders
297 Community Outreach Project	Cleaning and cutting of the grass, Madlangeni School Project.	No budget	Utrecht	27,576'499"S 30.325"209"E	Community Liaison Officers, Head of Community Corrections, Area Commissioner, Waterval Management	Madlangeni Primary School
WESTERN CAPE						
298 Tulbagh Community outreach	Community outreach Handed over clothes, groceries, toiletries & wood	R3 000	Witzenberg	-33.048785,E 19.383986 S	Head of Obiqua Community Corrections	Badisa (Non-Governmental Organisation)

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
299 Tulbagh Community outreach	Community outreach Serving of soup	R2 000	Witzenberg	-33.048785,E 19.383986 S	Head of Obiqua Community Corrections	Community members Museum
300 Crime awareness Tulbagh, Gouda, Saron	Make awareness in schools	R500	Witzenberg & Drakenstein	-33.048785,E 19.383986 S	Head of Obiqua Community Corrections	Department of Education
301 Cleaning project Paarl	Cleaning initiative by cleaning of local Paarl Magistrate Court surroundings	No budget	Drakenstein Municipality	-33.456789,E 19.000325 S	Head of Paarl Community Corrections	National Prosecuting Authority Paarl Magistrate Court Manager
302 Cleaning project Paarl/Mbekweni	Cleaning of Mbekweni library and grounds:	No budget	Drakenstein Municipality	-33.456789,E 19.000325 S	Head of Paarl Community Corrections	Drakenstein Municipality
303 Anti-crime project Paarl/Mbekweni	Anti -crime initiative during youth day: Mbekweni Community Centre	No budget	Drakenstein Municipality	-33.456789,E 19.000325 S	Head of Paarl Community Corrections	Sport Coaches Outreach (SCORE)
304 Promotion of Education and Training	Facilitate a Back To School Campaign	No budget	Cape Winelands Municipality	19,7592°E 33,4421°S	Area Commissioner Brandvlei Management Area	Department of Agriculture, Land Reform and Rural Development, Department of Social Development
305 Housekeeping and Maintenance	Ensure that offender labour is used in cleaning: SAPS precinct DoJ and Constitutional Development building Schools Old Age Homes Crèches Renovation of houses of Aged and Indigent Senior Citizens	No budget	Cape Winelands Municipality	19,7592°E 33,4421°S	Area Commissioner Brandvlei Management Area	Department of Social Development Department of Employment and Labour

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
306 Food Security	Establishment of vegetable gardens for: SAPS precinct Schools Old Age Homes Creches	No budget	Cape Winelands Municipality	19,7592°E 33,4421°S	Area Commissioner Brandvlei Management Area	Department of Social Development, Department of Employment and Labour, Department of Basic Education, Department of Higher Education
307 Skills Development for unemployed Community Youth Males and Females	Facilitate skills training and learnerships to unemployed Male and Female Youth and people with Disability	No budget	Cape Winelands Municipality	19,7592°E 33,4421°S	Area Commissioner Brandvlei Management Area	Department of Employment and Labour, Department of Cooperative Governance
308 Vegetable garden	Establishment of vegetable gardens in Zwelethamba Community	No budget	Breedevalley	33.6313° E, 19.4268° S	Manager Social Worker: Worcester Community Corrections	Khulisa Food and Nutrition Security Initiative
309 Public road Cleaning	Cleaning of entrance to Worcester from Rawsonville and Villiersdorp	No budget	Breedevalley	33.6313° E 19.4268° S	Head of Worcester Community Corrections	Worcester Central Improvement District
310 Outreach project: School project	Providing 10 needy pupils with full school uniform	No budget	Breedevalley	33.6840° S, 19.3103° E	Head of Centre: Worcester Female Correctional Centre	Rachel's Care and Development Ministries (Non-Governmental Organisation) AV/BOB
311 Career Connection	Community Participation Career Connection for Special need children	No budget	Cape Winelands	33.4221° S 19.7592° E	Manager Social Workers: Drakenstein Management Area	Care Career Connect
312 Parolees-After care workshops	Partnership Agreement Project Ex-Cell	No budget	Cape Winelands	33.4221° S, 19.7592° E	Area Coordinator Development & Care: Drakenstein Management Area	Stellenbosch University

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
313 Educational/ Development projects for offenders and officials	Co-operation Agreement Service Learning MOU	No budget	Cape Winelands	33.4221° S, 19.7592° E	Area Coordinator Development & Care: Drakenstein Management Area	Cape Peninsula University of Technology
314 Cleaning & Gardening	Cleaning & Gardening at Scottsville Old Age Home	R7 200	City of Cape Town	33.85097405504297,E 18.726677145681435,S	Head of Bellville Community Corrections Community Liaison Officer: Bellville Community Corrections	Scottsville Old age home
315 Cleaning & Gardening	Cleaning & Gardening at Mfuleni Clinic	R7 200	City of Cape Town	34.00271094123989,E 18.68264500698207S	Head of Bellville Community Corrections Community Liaison Officer: Bellville Community Corrections	Department of Health
316 Cleaning & Gardening	Cleaning & Gardening at Salbarau Old Age Home	R7 200	City of Cape Town	33.928614944883094,E 18.56893140663832S	Head of Bellville Community Corrections Community Liaison Officer: Bellville Community Corrections	Salbarau Old Age Home
317 Community involvement	1. (a). Cutting of grass at Sonskyn Day Care Centre/ Creche once a month	No budget	Theewaterskloof: Overberg	34.2274° S, 19.4291° E	Head of Centre: Caledon Correctional Centre	Sonskyn Day Care Centre

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
318 Community involvement	1.(b).BJ Offenders cleaned the school premises of Bontebok Primary School	No budget	Theewaterskloof: Overberg	34.0275° S, 20.4436° E	Head of Centre: Buffeljagrivier Correctional Centre	Bontebok Primary School
319 67 Minutes for Mandela	1.The members of Helderstroom Maximum, handed over coffee/tea and vat cakes to the elderly people collecting their medication at the Veliersdorp Clinic	No budget	Theewaterskloof: Overberg	33.9902° S, 19.2917° E	Area Commissioner: Overberg Management Area	Veliersdorp clinic
320 67 Minutes for Mandela	2. Management Area had Mandela Day Activity: Cleaning the streets and empty plots/illegal dumping areas in collaboration with the municipality	No budget	Theewaterskloof: Overberg	33.9902° S, 19.2917° E	Area Commissioner: Overberg Management Area & Head of Centre: Buffeljagrivier Correctional Centre	Cape Agulhas Municipality South African Police Service
321 67 Minutes for Mandela	2. (b). Handed out 100 X Hygiene Packs to boys and girls of Bontebok Primary School	No budget	Theewaterskloof: Overberg	33.9902° S, 19.2917° E	Area Commissioner: Overberg Management Area & Head of Centre: Buffeljagrivier Correctional Centre	Bontebok Primary School
322 Womens Month Outreach Programme	1. The Women of Helderstroom Maximum, donated cleaning material/hygiene packs to people with disabilities at Huis Silwerjare	No budget	Theewaterskloof: Overberg	33.9902° S, 19.2917° E	Head of Centre: Helderstroom Maximum Centre	Department of Social Development

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
323 Womens Month Outreach Programme	2. Women of BJ handed over Toiletries at Buffeljagsrivier School	No budget	Theewaterskloof: Overberg	34.1533° S, 19.0101° E	Correctional Centre Operational Support: Buffeljagsrivier Correctional Centre	Department of Social Development
324 Poverty eradication	Gardening Second Chance Garden	No budget	Prince Albert	S33.13.695 E022.01.856	Head of Prince Albert Community Corrections	Department of Agriculture, Land Reform and Rural Development Prince Albert
325 Self Sufficiency and Sustainability	Social Reintegration Vredendal Community Corrections Klawer SSS Garden and Soup Kitchen	No budget	Matzikama Municipality	31.7792° S, 18.6277° E	Area Coordinator: Voorberg Management Area: Corrections & Head of Vredendal Community Corrections	Matzikama Municipality, South African Police Service Klawer, Afri-forum, Department of Labour, Department of Social Development
326 Cleaning	Social Reintegration Porterville Community Corrections Elandsbay Cleaning the Town of Citrusdal	R 5 000	Cederburg Municipality	-35.588216E 19.011324S	Head of Porterville Community Corrections	Community Policing Forum/South African Police Service Elandsbay, Department of Social Development, Cederburg Municipality and Local Law Enforcement Agencies and community leader within Elandsbay
327 Self Sufficiency and Sustainability	Social Reintegration Calvinia Community Corrections Calvinia Assist parolees / probationers in getting their Identity documents	No budget	Hantam Municipality Karoo Hoogland Municipality	31.4675° S, 19.7742° E	Head of Calvinia Community Corrections	Department of Social Development, Hantam Municipality and Karoo Hoogland Municipality, Spiritual leaders within Calvinia area.

Area of intervention	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Project leader	Social partners
328 Gardening	Social Reintegration Malmesbury Community Corrections gardening	No budget	West Coast district municipality (Swartland local municipality)	33.4655° S, 18.7185° E	Head of Malmesbury Community Corrections	Jo Dolphin care for disabled children
329 Cleaning	Social Reintegration. Malmesbury Community Corrections Cleaning	No budget	West Coast district municipality (Swartland local municipality)	33.4655° S, 18.7185° E	Head of Malmesbury Community Corrections	Elkana Child Care Centre

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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Handwriting practice lines consisting of 25 horizontal dotted lines.



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