

ANNUAL REPORT 2021/22



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA





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DEPARTMENT OF CORRECTIONAL SERVICES

VOTE NO. 22

ANNUAL REPORT

2021/22 FINANCIAL YEAR

ANNUAL
REPORT
2021/22

1

PART A | GENERAL INFORMATION



CONTENTS

CONTENTS	2
LIST OF TABLES.....	5
LIST OF FIGURES	8

PART A

GENERAL INFORMATION 9

1.1 DEPARTMENT GENERAL INFORMATION.....	10
1.2 LIST OF ABBREVIATIONS/ACRONYMS.....	11
1.3 FOREWORD BY THE MINISTER	13
1.4 STATEMENT BY THE DEPUTY MINISTER.....	19
1.5 REPORT OF THE ACCOUNTING OFFICER	24
1.5.1 Overview of the operations of the Department.....	25
1.5.2 Significant events and projects	37
1.5.3 Overview of the financial results of the Department	42
1.6 STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT	50
1.7 STRATEGIC OVERVIEW.....	51
1.7.1 Vision	51
1.7.2 Mission.....	51
1.7.3 Values.....	51
1.8 LEGISLATIVE AND OTHER MANDATES.....	52
1.9 ORGANISATIONAL STRUCTURE.....	57

PART B

PERFORMANCE INFORMATION59

2.1 AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES	60
2.2 OVERVIEW OF DEPARTMENTAL PERFORMANCE	60
2.2.1 Service Delivery Environment	60
2.2.2 Service Delivery Improvement Plan (SDIP)	86
2.2.3 Organisational environment	89
2.2.4 Key policy developments and legislative changes	93
2.2.5 Institutional policies and strategies.....	94
2.2.6 Court rulings for 2021/22	96
2.3 PROGRESS TOWARDS THE ACHIEVEMENT OF THE NDP AND MTSF OUTCOMES.....	97



2.4	PROGRESS TOWARDS ACHIEVEMENT OF THE IMPACT AND OUTCOME.....	105
2.5	PERFORMANCE INFORMATION BY PROGRAMME.....	111
2.5.1	PROGRAMME 1: ADMINISTRATION.....	111
2.5.2	PROGRAMME 2: INCARCERATION.....	118
2.5.3	PROGRAMME 3: REHABILITATION.....	126
2.5.4	PROGRAMME 4: CARE.....	131
2.5.5	PROGRAMME 5: SOCIAL REINTEGRATION.....	135
2.5.6	RESPONSE TO THE COVID 19 PANDEMIC.....	139
2.6	TRANSFER PAYMENTS.....	143
2.7	CONDITIONAL GRANTS.....	143
2.8	DONOR FUNDS.....	143
2.9	CAPITAL INVESTMENT.....	143

**PART
C**

GOVERNANCE..... 153

3.1	INTRODUCTION.....	154
3.2	RISK MANAGEMENT.....	154
3.3	FRAUD AND CORRUPTION.....	155
3.4	MINIMISING CONFLICT OF INTEREST.....	156
3.5	CODE OF CONDUCT.....	156
3.6	HEALTH, SAFETY AND ENVIRONMENTAL ISSUES.....	157
3.7	PORTFOLIO COMMITTEES FOR 2021/22.....	159
3.8	STANDING COMMITTEE ON PUBLIC ACCOUNTS (SCOPA) RESOLUTIONS FOR 2021/22.....	160
3.9	PRIOR MODIFICATIONS TO AUDIT REPORTS.....	160
3.10	INTERNAL CONTROL UNIT.....	160
3.11	INTERNAL AUDIT AND AUDIT COMMITTEE.....	161
3.12	AUDIT COMMITTEE REPORT.....	164
3.13	B-BBEE COMPLIANCE PERFORMANCE INFORMATION (CFO).....	168

**PART
D**

HUMAN RESOURCE MANAGEMENT..... 169

4.1	INTRODUCTION.....	170
4.2	HUMAN RESOURCES OVERSIGHT STATISTICS.....	174
4.2.1	Personnel related expenditure.....	174
4.2.2	Employment and vacancies.....	177



4.2.3	Filling of SMS posts.. .. .	178
4.2.4	Job Evaluation	180
4.2.5	Employment changes	181
4.2.6	Employment equity	184
4.2.7	Signing of performance agreements by SMS members... ..	189
4.2.8	Performance rewards	190
4.2.9	Foreign workers	192
4.2.10	Leave utilisation	192
4.2.11	HIV/AIDS & health promotion programmes	194
4.2.12	Labour relations	197
4.2.13	Skills development	200
4.2.14	Injury on duty	201
4.2.15	Utilisation of consultants	202
4.2.16	Severance packages	203

**PART
E**

FINANCIAL INFORMATION 205

REPORT OF THE AUDITOR-GENERAL SOUTH AFRICA TO THE PARLIAMENT ON VOTE NO. 22: DEPARTMENT OF CORRECTIONAL SERVICES.. . . .	206
APPROPRIATION STATEMENT	212
NOTES TO THE APPROPRIATION STATEMENT	252
STATEMENT OF FINANCIAL PERFORMANCE	254
STATEMENT OF FINANCIAL POSITION	256
STATEMENT OF CHANGES IN NET ASSETS	257
CASH FLOW STATEMENT	258
ACCOUNTING POLICIES	259
NOTES TO THE ANNUAL FINANCIAL STATEMENTS	268
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS	300



LIST OF TABLES

Table 1.1:	Departmental receipts	42
Table 1.2:	Programme Expenditure	42
Table 1.3:	Summary of irregular expenditure as at 31 March 2022	44
Table 1.4:	Gifts and donations received in kind from non-related parties	45
Table 1.5:	Gifts and donations received in kind from non-related parties	48
Table 1.6:	Gifts and donations provided by the department	48
Table 2.1:	Total number of inmates as at 31 March 2022 per Region	68
Table 2.2:	Inmate population trend from 2019/20 to 2021/22 financial years	70
Table 2.3:	Number of sentenced offenders per age group nationally	71
Table 2.4:	Number of children in correctional facilities as at 31 March 2022 per Region	71
Table 2.5:	Number of RDs per Region as at 31 March 2022	73
Table 2.6:	Average number of community corrections caseload per year	79
Table 2.7:	Healthcare Professionals within the Department	81
Table 2.8:	State Patients within correctional facilities as at 31 March 2022	84
Table 2.9:	Main services and standards	86
Table 2.10:	Batho Pele arrangements with beneficiaries	86
Table 2.11:	Service delivery information tool	88
Table 2.12:	Complaints mechanism	89
Table 2.13:	Contribution towards achievement of NDP and MTSF Outcomes	98
Table 2.14:	Progress made towards achievement of impact	105
Table 2.15:	Progress made towards achievement of Strategic Outcomes	107
Table 2.16:	Programme 1: Administration	111
Table 2.17:	Programme 1: Administration: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements	112
Table 2.18:	Programme Expenditure: Programme 1: Administration	116
Table 2.19:	Programme 2: Incarceration	118
Table 2.20:	Programme 2: Incarceration: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements	119
Table 2.21:	Programme Expenditure: Programme 2: Incarceration	124
Table 2.22:	Programme 3: Rehabilitation	126
Table 2.23:	Programme 3: Rehabilitation: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements	127
Table 2.24:	Programme Expenditure: Programme 3: Rehabilitation	130
Table 2.25:	Programme 4: Care	131
Table 2.26:	Programme 4: Care: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements	132
Table 2.27:	Programme Expenditure: Programme 4: Care	134
Table 2.28:	Programme 5: Social Reintegration	135
Table 2.29:	Programme 5: Social Reintegration: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements	136
Table 2.30:	Programme Expenditure: Programme 5: Social Reintegration	138
Table 2.31:	Response to the COVID 19 Pandemic	141
Table 2.32:	Transfer payments to all organisations other than public entities for the period from 1 April 2021 to 31 March 2022	143
Table 2.33:	Summary of Capital Expenditure for 2021/22	144
Table 2.34:	Infrastructure projects currently in progress and expected completion dates	146



Table 2.35:	Management Areas and Correctional Centres as at 31 March 2022	146
Table 2.36:	Correctional Centres temporarily closed	147
Table 2.37:	Conditions assessment of correctional facilities	147
Table 2.38:	Expenditure and status in relation to projects which were assigned to the Department of Public Works and Infrastructure	149
Table 2.39:	Capital investments maintenance and asset management plan	152
Table 3.1:	SMS Financial Disclosures	156
Table 3.2:	Summary of Portfolio Committee meetings	159
Table 3.3:	Matters raised by Portfolio Committee and addressed by the Department	159
Table 3.4:	SCOPA resolutions	160
Table 3.5:	Unqualified with findings	160
Table 3.6:	Members of the Audit Committee	163
Table 3.7:	Compliance to the BBBEE requirements of the BBBEE Act of 2013	168
Table 4.2.1.1:	Personnel expenditure by programme for the period 1 April 2021 and 31 March 2022	175
Table 4.2.1.2:	Personnel costs by salary band for the period 1 April 2021 and 31 March 2022	175
Table 4.2.1.3:	Salaries, overtime, home owners' allowances and medical aid by programme for the period 1 April 2021 and 31 March 2022	176
Table 4.2.1.4:	Salaries, overtime, home owners' allowances and medical aid by salary band for the period 1 April 2021 and 31 March 2022	176
Table 4.2.2.1:	Employment and vacancies by programme as on 31 March 2022	177
Table 4.2.2.2:	Employment and vacancies by salary band as on 31 March 2022	178
Table 4.2.2.3:	Employment and vacancies by critical occupations as on 31 March 2022	178
Table 4.2.3.1:	SMS post information as on 31 March 2022	179
Table 4.2.3.2:	SMS post information as on 30 September 2021	179
Table 4.2.3.3:	Advertising and filling of SMS posts for the period 01 April 2021 and 31 March 2022	179
Table 4.2.3.4:	Reasons for not having complied with the filling of funded vacant SMS positions -advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2021 and 31 March 2022	179
Table 4.2.3.5:	Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 01 April 2021 and 31 March 2022	180
Table 4.2.4.1:	Job Evaluation by Salary band for the period 01 April 2021 and 31 March 2022	180
Table 4.2.4.2:	Profile of employees whose positions were upgraded due to their posts being upgraded for the period 01 April 2021 and 31 March 2022	181
Table 4.2.4.3:	Employees with salary levels higher than those determined by job evaluation by occupation for the period 01 April 2021 and 31 March 2022	181
Table 4.2.4.4:	Profile of employees who have salary levels higher than those determined by job evaluation for the period 01 April 2021 and 31 March 2022	181
Table 4.2.5.1:	Annual turnover rates by salary band for the period 01 April 2021 and 31 March 2022	182
Table 4.2.5.2:	Annual turnover rates by critical occupation for the period 01 April 2021 to 31 March 2022	182
Table 4.2.5.3:	Reasons why staff left the department for the period 01 April 2021 to 31 March 2022	183
Table 4.2.5.4:	Promotions by critical occupation for the period 01 April 2021 to 31 March 2022	183
Table 4.2.5.5:	Promotions by salary band for the period 01 April 2021 to 31 March 2022	183
Table 4.2.6.1:	Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2022	184
Table 4.2.6.2:	Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2022	185
Table 4.2.6.3:	Recruitment for the period 01 April 2021 to 31 March 2022	185
Table 4.2.6.4:	Promotions for the period 01 April 2021 to 31 March 2022	186
Table 4.2.6.5:	Terminations for the period 01 April 2021 to 31 March 2022	187



Table 4.2.6.6:	Disciplinary action for the period 01 April 2021 to 31 March 2022	188
Table 4.2.6.7:	Skills development for the period 01 April 2021 to 31 March 2022	188
Table 4.2.7.1:	Signing of performance agreements by SMS members as on 31 May 2021	189
Table 4.2.7.2:	Reasons for not having concluded performance agreements for all SMS members as on 31 March 2022	189
Table 4.2.7.3:	Disciplinary steps taken against SMS members for not having concluded performance agreements as on 31 March 2022	189
Table 4.2.8.1:	Performance rewards by race, gender and disability for the period 01 April 2021 to 31 March 2022	190
Table 4.2.8.2:	Performance rewards by salary band for personnel below Senior Management Service for the period 01 April 2021 to 31 March 2022	190
Table 4.2.8.3:	Performance rewards by critical occupation for the period 01 April 2021 to 31 March 2022	191
Table 4.2.8.4:	Performance related rewards (cash bonus), by salary band for SMS for the period 01 April 2021 to 31 March 2022	191
Table 4.2.9.1:	Foreign workers by salary band for the period 01 April 2021 and 31 March 2022	192
Table 4.2.9.2:	Foreign workers by major occupation for the period 01 April 2021 and 31 March 2022	192
Table 4.2.10.1:	Sick leave for the period 01 January 2021 to 31 December 2021	192
Table 4.2.10.2:	Disability leave (temporary and permanent) for the period 01 January 2021 to 31 December 2021	193
Table 4.2.10.3:	Annual leave for the period 01 January 2021 to 31 December 2021	193
Table 4.2.10.4:	Capped leave for the period 01 January 2021 to 31 December 2021	194
Table 4.2.10.5:	Leave payouts for the period 01 April 2021 and 31 March 2022	194
Table 4.2.11.1:	Steps taken to reduce the risk of occupational exposure	194
Table 4.2.11.2:	Details of health promotion and HIV/AIDS programmes (tick the applicable boxes and provide the required information)	194
Table 4.2.12.1:	Collective agreements for the period 01 April 2021 and 31 March 2022	197
Table 4.2.12.2:	Misconduct and disciplinary hearings finalised for the period 01 April 2021 and 31 March 2022	197
Table 4.2.12.3:	Types of misconduct addressed at disciplinary hearings for the period 01 April 2021 and 31 March 2022	198
Table 4.2.12.4:	Grievances logged for the period 01 April 2021 and 31 March 2022	199
Table 4.2.12.5:	Disputes logged with councils for the period 01 April 2021 and 31 March 2022	199
Table 4.2.12.6:	Strike actions for the period 01 April 2021 and 31 March 2022	199
Table 4.2.12.7:	Precautionary suspensions for the period 01 April 2021 and 31 March 2022	199
Table 4.2.13.1:	Training needs identified for the period 01 April 2021 and 31 March 2022	200
Table 4.2.13.2:	Training provided for the period 01 April 2021 and 31 March 2022	201
Table 4.2.14.1:	Injury on duty for the period 01 April 2021 and 31 March 2022	201
Table 4.2.15.1:	Report on consultant appointments using appropriated funds for the period 01 April 2021 and 31 March 2022	202
Table 4.2.15.2:	Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 01 April 2021 and 31 March 2022	202
Table 4.2.15.3:	Report on consultant appointments using donor funds for the period 01 April 2021 and 31 March 2022	203
Table 4.2.15.4:	Analysis of consultant appointments using donor funds, in terms of HDIs for the period 01 April 2021 and 31 March 2022	203
Table 4.2.16.1:	Granting of employee initiated severance packages for the period 01 April 2021 and 31 March 2022	203



LIST OF FIGURES

Figure 1:	Extract of Chapter 2, section 196 and section 197 of the Constitution of the Republic of South Africa	52
Figure 2:	Purpose of the Correctional Services Act, 1998 (Act No. 111 of 1998)	53
Figure 3:	High-Level Organisational Structure	57
Figure 4:	Annual performance for the 2021/22 financial year	62
Figure 5:	Programme Performance for the 2021/22 financial year	62
Figure 6:	Trends for escapes in correctional facilities	64
Figure 7:	Trends for injuries in correctional facilities	65
Figure 8:	Unnatural deaths for 2021/22 and 2020/21	65
Figure 9:	Inmate population trend from 2017/18 to 2021/22 financial years	68
Figure 10:	Regional distribution of the inmate population as at 31 March 2022:	69
Figure 11:	Inmate population versus the approved bedspace per region as at 31 March 2022:	69
Figure 12:	Sentenced and unsentenced trend for the 2021/22 financial year	70
Figure 13:	Average Remand Detainee population from 2017/18 to 2021/22	72
Figure 14:	Average number of Remand Detainees: March 2021 and March 2022	74
Figure 15:	COVID-19 Vaccinations administered for inmates and officials for the 2021/22 financial year	83
Figure 16:	State Patients trend from 2019/20 to 2021/22	84
Figure 17:	State patients over a 12-month period	85
Figure 18:	Progress on infrastructure projects for the 2021/22 financial year	145
Figure 19:	Overall condition of correctional facilities	148
Figure 20:	Completed audit engagements	162



PART A: GENERAL INFORMATION



1.1 DEPARTMENT GENERAL INFORMATION

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LIMPOPO/MPUMALANGA/NORTH WEST REGION	
POSTAL ADDRESS	PHYSICAL ADDRESS
Private Bag X142 PRETORIA 0001 Tel: (012) 306-2000	Corner Paul Kruger & Johannes Ramokhoase Streets PRETORIA 0002
FREE STATE/NORTHERN CAPE	
POSTAL ADDRESS	PHYSICAL ADDRESS
Private Bag X20530 BLOEMFONTEIN 9300 Tel: (051) 404-0200	103 Zastron Street Agrimed Building Westdene, Bloemfontein 9300
KWAZULU NATAL	
POSTAL ADDRESS	PHYSICAL ADDRESS
Private Bag X9126 PIETERMARITZBURG 3200 Tel: (033) 342-6965	25 College Road PIETERMARITZBURG 3201
EASTERN CAPE	
POSTAL ADDRESS	PHYSICAL ADDRESS
Private Bag X9013 EAST LONDON 5200 Tel: (043) 722-1090	Ocean Terrace Office Block B Moore Street Quigney EAST LONDON 5200
WESTERN CAPE	
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1.2 LIST OF ABBREVIATIONS/ ACRONYMS

ACRONYM	FULL DESCRIPTION
ADS	Accommodation Determination System
AET	Adult Education and Training
AGSA	Auditor-General of South Africa
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
ARC	Agriculture Research Council
B2B	Back-2-Basics
BAS	Basic Accounting System
B-BBE	Broad Based Black Empowerment
BCM	Business Continuity Management
BDS	Bedspace Determination System
CEU	Code Enforcement Unit
CFB	Centre for the Book
CJA	Child Justice Act
CJS	Criminal Justice System
CMC	Case Management Committee
CoE	Compensation of Employees'
COVID-19	Corona Virus Disease 2019
CPA	Criminal Procedure Act
CPF	Community Policing Forum
CRA	Continuous Risk Assessment
CSOs	Civil Society Organisations
CSPB	Correctional Supervision and Parole Board
CSPs	Correctional Sentence Plans
DBE	Department of Basic Education
DBSA	Development Bank of Southern Africa
DCS	Department of Correctional Services
DFFE	Department of Forestry, Fisheries and the Environment
DHET	Department of Higher Education and Training
DIU	Departmental Investigating Unit
DoD	Department of Defence
DOJ&CD	Department of Justice and Constitutional Development
DOTS	Direct Observed Treatment Short course
DPSA	Department of Public Service and Administration
DPW	Department of Public Works
DPWI	Department of Public Works Infrastructure
DSD	Department of Social Development

ACRONYM	FULL DESCRIPTION
DUT	Durban University of Technology
EAP	Employee Assistance Programme
EEP	Employment Equity Plan
EHW	Employee Health and Wellness
EM	Electronic Monitoring
EME's	Exempt Micro Enterprises
ERM	Enterprise Risk Management
ESBA	International Ethics Standards Board for Accountants
EST	Emergency Support Team
ETDP SETA	Education, Training and Development Practices Sector Education and Training Authority
EVDS	Electronic Vaccination Data System
FET	Further Education and Training
FS/NC	Free State and Northern Cape
GBVF	Gender Based Violence and Femicide
GEPF	Government Employees Pension Fund
GET	General Education and training
GPSSBC	The General Public Service Sector Bargaining Council
GTAC	Government Technical Advisory Centre
HCCs	Head of Correctional Centres
HDI	Historically Disadvantaged Individual
HIV	Human Immunodeficiency Virus
HR	Human Resources
HRBP	Human Resources Budgeting and Planning Tool
IAA	Internal Audit Activity
ICCV	Independent Correctional Centre Visitors
ICMS	Integrated Communication and Marketing Strategy
ICT	Information and Communications Technology
IDT	Independent Development Trust
IEHW	Integrated Employee Health and Wellness
IIMS	Integrated Inmate Management System
IYM	In-Year Monitoring
JCPS	Justice, Crime Prevention and Security
JICS	Judicial Inspectorate of Correctional Services
KZN	KwaZulu-Natal
LAN	Local Area Network
LMN	Limpopo, Mpumalanga and North-West



ACRONYM	FULL DESCRIPTION
LOC	Local Operation Centre
MCS	Modified Cash Standard
MEC	Member of the Executive Council
MISSTP	Master Information Systems and Security Technology Plan
MOC	Management Area Operation Centre
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
NCCS	National Council of Correctional Services
NDoH	National Department of Health
NDP	National Development Plan
NICD	National Institute for Communicable Diseases
NIOH	National Institute of Occupational Health
NLSA	National Library of South Africa
NOC	National Operation Centre
NPA	National Prosecuting Authority
NPO	Non-Profit Organisation
NSC	National Senior Certificate
ODETDP	Occupationally Directed Education, Training and Development Practitioner
OEA	Occupational Exposure Assessments
OHS	Occupational Health and Safety
OMF	Operations Management Framework
ORA	Occupational Risk Assessments
ORE	Occupational Risk Exposure
PAJA	Promotion of Administrative Justice Act
PEP	Post-Exposure prophylaxis
PFMA	Public Finance Management Act
PHC	Primary Health Care
PPPs	Public-Private Partnerships
PrEP	Pre-exposure prophylaxis
PSRMF	Public Sector Risk Management Framework
PSWMW	Public Service Senior Women Management Week
QSE's	Qualifying Small Enterprise
RD	Remand Detainee
RDFs	Remand Detention Facilities
RJ	Restorative Justice
RMC	Risk Management Committee
R-MTSF	Revised Medium-Term Strategic Framework
ROC	Regional Operation Centre
RPAS	Remote Pilot Aircraft System

ACRONYM	FULL DESCRIPTION
SANDF	South African National Defence Force
SAPS	South African Police Service
SASSETA	Safety and Security Sector Education and Training Authority
SAWs	The Social Auxiliary Workers
SCM	Supply Chain Management
SCN-MS	Mesh Network, Secure Communications Network and Management Systems
SCOA	Standing Committee on Appropriations
SCOPA	Standing Committee on Public Accounts
SDGs	Sustainable Development Goals
SDIP	Service Delivery Improvement Plan
SETA	Sector Education and Training Authority
SLA	Service Level Agreement
SMMEs	Small, Medium and Micro Enterprises
SMS	Senior Management Services
SOEs	State Owned Entities
SOP	Standard Operating Procedure
SP	Strategic Plan
SPD	Special Parole Dispensation
SR	Social Reintegration
SRAC	Sport Recreation Arts and Culture
SRF	Social Reintegration Framework
SSSF	Self-Sufficiency and Sustainability Strategic Framework
STI	Sexually Transmitted Infections
TB	Tuberculosis
TVET	Technical and Vocational Education and Training
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNISA	University of South Africa
VOD	Victim Offender Dialogue
VoIP	Voice over Internet Protocol
VOM	Victim Offender Mediation
VROCC	Vaccination Roll Out Coordinating Committee
WC	Western Cape
WHO	World Health Organization
WSP	Workplace Skills Plan



1.3 FOREWORD BY THE MINISTER

Mr RO Lamola, MP

Minister of the
Department of Justice
and Correctional Services



The world, the continent and the country we inhabited has completely changed over the past two years. The COVID-19 pandemic has caused unprecedented harm to families, destroyed global economies and livelihoods. It has changed the ways of our socialization, how we work and how we communicate. It has halted learning opportunities of many of our children, discouraged many from attending school, claimed the lives of many of our teachers, doctors, nurses, police men and women and many patriots in the public service and private sectors. Our resilience as a nation has been tested to the very limit of our sustenance as a state. There has been difficult and disappointing moments of failure and devastation. Equally, we have seen countless testimonies of courage, dedication and compassion shown by many of our people across all sectors. We are grateful to all our frontline workers who put their lives on the line to save ours.

The scientists and ecologists of our generation are warning that pandemics and climate-induced natural disasters are likely to be a more frequent feature of our times, constantly causing major disruptions and further destruction of lives and livelihoods. We need to stop thinking that we will return to the old ways of doing things and focus on building a pandemic-proof and disaster-

ready institution and systems as we embrace “the new normal”. We have come a long way in building a credible response and there is no time for complacency and cynicism. We need to focus on extraordinary measures we must take to unlock investment and growth following the devastation caused by COVID-19 to our people’s lives and the country’s economy. The pandemic continues to cause severe damage to the global economy, affecting trade, investment, production, international travel and global supply and demand. No country has been spared. No economy has been unaffected. This is also the case in South Africa, where the pandemic has caused great hardship and suffering.

Given this challenge I would like to commend the Department for working tirelessly to keep our inmates and officials safe and secure during this time while also preventing the rapid spread of COVID-19 in our correctional facilities. The Department has done remarkably well in responding and containing the spread of COVID-19. We are pleased to highlight that inside the correctional facilities the movement of inmates is structured and guided by the DCS COVID-19 Risk Adjusted Strategy. The vaccination rollout within the Department is being monitored through the established Vaccination Roll Out



Coordinating Committee (VROCC) comprising of the departmental Health Care Professionals and other relevant internal stakeholders. COVID-19 makes no distinction of place, race or culture hence vaccination is the bulwark against the pandemic in correctional facilities, just as anywhere else.

Regardless of the impact of COVID-19, the Department has a responsibility of ensuring that inmates are kept in a secure, safe and humane environment. While doing so, the Department must 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 programmes necessary to rebuild their lives. This is in line with the White Paper on Corrections which places the rehabilitation of inmates, within a safe and secure environment, at the centre of all our activities, while fostering reconciliation between offenders and victims of crime for successful reintegration into society upon release. Although aging and outdated infrastructure, gang activities, restriction of non-essential movement of inmates' due compliance to COVID-19 regulations and overcrowding continues to exacerbate security incidents in correctional centres, the Department has implemented Standard Operating Procedures (SOPs) that promote optimum safety and sound best practices within the correctional facilities. There was an improvement in security operations which culminated into targets being achieved for escapes and inmates injured as a result of reported assaults in the 2021/22 financial year. The compliance and monitoring of the approved SOP (B-Order) and the Gang Combatting Strategy had reduced the reported injuries as performance decreased from 5 699 in the 2020/21 financial year to 3 738 in the 2021/22 financial year. Escapes decreased from 117 in 2020/21 to only 22 escapes in the 2021/22 financial year. It is also pleasing to note that the escape statistics of 22 is the lowest that has been reported in the past 27 years.

Good order and control in correctional facilities are supported, directed and monitored by having management systems, policies and processes in place. Implementation of the B-Order ensures a consistent focus and application of key security routines, adequate numbers of trained and competent officials, and standards that hold officials and management accountable. We are committed to reducing recidivism by ensuring that our correctional facilities are transformed into safe and secure spaces that are fully rehabilitative. Offenders are not only incarcerated to serve their sentences, but to be given a second chance to have a positive impact in their communities through participation in rehabilitation programmes. Whether educational, psychological, social work or health care, these programmes are provided by the Department not only for the benefit of the offender, but for the benefit of the community. Offenders who applied for parole have participated in rehabilitation interventions that are specially designed programmes and sessions aimed at developing the potential of each offender so that they obtain the knowledge and skills and therapeutic interventions that can assist them in their successful reintegration to society upon release or placement on correctional supervision. We have successfully delivered correctional programmes to 78 148 offenders with Correctional Sentence Plans (CSPs) with the aim of improving their life skills through targeting offending behaviour.

All over the world life skills are acknowledged as key to economic and social success. The Department is mandated to ensure that offenders have access to skills development programmes through occupational and vocational training. During the 2021/22 financial year, the Department through skills development interventions managed to train offenders on vocations that will increase their employability and offer them better work prospects, or better entrepreneurial skills to support them in the case of self-employment. A total of 11 334 offenders participated in Short



Occupational Skills programmes while 39 560 offenders participated in Long Occupational Skills Programmes. In addition, a total of 6 922 offenders participated in TVET College programmes through partnership with community colleges and this was an improvement as compared to 5 560 having participated during the previous financial year, i.e., 2020/21. The Department facilitated the implementation of e-Learning in DCS TVET Colleges. We are pleased to announce that during 2021/22 financial year, a total of 2 200 offenders were equipped with skills such as bricklaying, plastering painting and vegetable production. Given the relatively high level of unemployment in the country, currently estimated at around 34.5%, the promise of job offers will have a positive impact on the overall rehabilitation and social reintegration process.

The Department contributes to the Medium Term Strategic Framework (MTSF) Priority 3: Education Skills and Health which also advocates for a long and healthy life for all South Africans. This is in line with the National Development Plan (NDP) vision 2030 (Chapter 10) which envisages a health system that is accessible to all. The Department continues to provide a comprehensive package of health care services (nutrition and hygiene services, pharmaceutical services and primary health care) to the inmate population. In line with Rule 24 of the Nelson Mandela Rules which states that the health care of inmates is the responsibility of Government, the Department successfully implemented a comprehensive response to both communicable and non-communicable diseases such as TB, HIV/AIDS, Diabetes, Hypertension and COVID-19. In an effort to improve the quality of life of people living with HIV/AIDS as well as decreasing the spread of HIV, the offender viral load suppression rate (at 12 months) was recorded at 91% (1 034/1 134) and the TB cure rate of 94% (220/234) was also recorded during 2021/22 financial year. This achievement can be attributed to the effective monitoring and management of patients on treatment.

Social Reintegration is an important component of the Department as it is regarded as a window through which society can judge the success of the rehabilitation programmes. Most offenders find it difficult to adapt when they are released back into society. They are often stigmatised and ostracised by their families and communities, and their ability to find jobs housing and return to formal education, building or rebuilding individual and social capital is severely hampered and unless they receive help, they risk getting caught up in a vicious cycle of failed social reintegration, reoffending, reconviction and social rejection. After their release, interventions should support their immediate transition from the correctional facilities to the community and reinforce the gains achieved through rehabilitative treatment and continue until successful reintegration is completed. To this end, at a policy level, multi-stakeholder processes are an integral component of reintegration initiatives. Thus, institutions such as the courts, police, communities, voluntary organisations and municipalities are vital in supporting and facilitating the successful reintegration of offenders.

There are currently 218 community corrections offices nationally, serving communities and offenders under the system of community corrections. These offices enable offenders to access community corrections services within communities in which they reside. Community Corrections places emphasis on ensuring that other stakeholders are involved in the social reintegration of parolees and probationers into the society. Victim-Offender Dialogues (VODs) aim to strengthen the rehabilitation and reintegration programmes of the Department and places the victim at the centre of the corrections system as the victim is directly and personally affected by the criminal act of the offender. Equally, the offender must be given an opportunity to reflect on his or her wrongs and request for forgiveness. The Department's efforts to reintegrate offenders back to their communities have yielded positive results as it is demonstrated through positive



performance of 2021/22 financial year. The Department has prioritised the Restorative Justice Programme through VODs during 2021/22 with a total of 16 951 victims and 5 758 offenders, parolees and probationers who participated in VOD programme. The Restorative Justice Programme pays attention to the interpersonal aspect of crime, by involving the victim, offender and the community. The dialogue aims to achieve a common understanding on what has happened, what harm this created, who is responsible for that and how the harm can be restored. When offenders are more personally accountable, which usually means facing their victims directly as they describe the impacts of the crimes, there is a dramatic increase in those victims' sense of "being heard."

In preparing offenders, parolees and probationers to be economically empowered, the Department facilitated 592 economic opportunities for offenders, parolees and probationers as unemployment is likely to serve as a deterrent for crime-free behaviour. A minor criminal record creates substantial barriers and far-reaching collateral consequence hence it is important to transform the current criminal justice system to shift the focus from re-incarceration to successful re-entry into communities. Socio-economic factors play an important role in determining successful re-entry outcomes. Since the vast majority of parolees returning to their community need to support themselves and their families, it would be impossible for them to succeed without securing employment. Ex-offenders are also encouraged to participate in community projects using the skills acquired during incarceration. Providing follow-up guidance, helping offenders deal with crises, and maintaining a network of support are all critical elements of employment retention work.

The Department is committed to enhancing the existing strategic partnerships. Given the current fiscal constraints, strengthening partnerships with relevant stakeholders has assisted in accelerating service delivery. Partnerships provide innovative alternatives to ensure that the Department delivers more with less resources available taking into consideration of the harsh economic realities in the country. The Department is working in collaboration with other Government departments and entities, business sector, Civil Society Organisations (CSOs), Non-Profit Organisations (NPOs) and tertiary institutions to advance its projects and programmes. Active engagement of the community in the rehabilitation process of the offender as a collective responsibility strengthens partnerships in the correcting, development and care of the offender and leads to a change in the community's attitude towards parolees and probationers and ex-offenders. The Department continues to reach out to communities through the Izimbizo programme, which is key to successful reintegration. During 2021/22 the Department conducted 543 Izimbizo programmes across the Regions. It is critical to understand that success of reintegration lies in the Department's interaction with and support from communities.

Overcrowding has a major impact on the safety and security of inmates and officials, where the inmate to official ratio increases, tensions can be high and inmates might act with frustration about the conditions in which they are held. Activities towards rehabilitation, such as education, work and other programmes are at the heart of creating a positive corrections environment, channelling offenders' energy into constructive occupations and assisting with their preparation for release and subsequent re-entry into society. Such activities are also important from the security perspective, as offenders who are engaged in those activities are less likely to initiate disturbances than those who are bored and frustrated. However, when the inmate population increases the necessary resources to ensure all offenders are engaged



in activities outside of their accommodation are most often not made available. The systematic increase in the overcrowding level as well as the conclusion of the bedspace verification resulted in a loss of 2 032 bedspaces from 110 836 to 108 804 presenting a challenge to the Department to achieve the overcrowding target. As the number of inmates increases and no additional space for their accommodation is provided, overcrowding in correctional facilities increases. Building new capacity (infrastructure) is necessary to replace aging infrastructure and provide adequate space and standards of living, albeit not the only solution.

South Africa currently has 47 144 (including 123 State Patients) people in remand, making up nearly one third of the country's total inmate population. The Correctional Services Act, 1998 (Act No.111 of 1998), Section 49G, stipulates that the period of incarceration of a remand detainee must not exceed two years from the initial date of admission into the remand detention facility, without such matter having been brought to the attention of the court concerned. The remand detainee is not referred to court only if such remand detainee had appeared before a court three months immediately prior to the expiry of such two-year period and the court during that appearance considered the continued detention of such detainee. The Department however refers all RDs to court for consideration of their length of detention. Subsequent applications are submitted annually if the court decides the RD must continue with detention, There are some remand detainees within correctional facilities who have been in remand detention for more than two years, thus contributing to overcrowding. The Department submitted 16 064 applications for bail review and only 3 270 (20.36%) of those submitted were successful. It must be noted that referring remand detainees to court for bail review under section 63A (Bail Protocol) and 63(1) of the Criminal Procedure Act, 1977 (Act No. 51 of 1977) as a means of reducing this population has limitations, as those remand detainees

charged with serious crimes, for example, do not qualify for this option. The challenge faced by the Department is the reduction of the number of remand detainees who are incarcerated with an option of bail and the average for 2021/22 was around 10%. Ultimately, the successful reduction of the remand detention population depends on the implementation of effective backlog-reduction programmes which must be prioritised by the JCPS Cluster Department in addition to crime prevention initiatives in communities.

The Department has a responsibility to monitor the implementation of the Child Justice Act, 2008 (Act No.75 of 2008) in line with its own responsibilities which have been outlined in the National Policy Framework on Child Justice Act, 2008 (Act No.75 of 2008) and the Department Policy framework. The latter outlines the responsibilities of various stakeholders in relation to the implementation of the Act. The number of remand detainee children has been gradually reducing since the implementation of the Child Justice Act, 2008 (Act No. 175 of 2008). The Department monitors the court appearance dates of the remand detainee children to ensure that they appear in court every two weeks.

The Pandemic resulted in a greater reliance and optimisation of technology to improve communications and to interact with internal and external role players. The Department, in collaboration with other State-Owned Entities (SoE), piloted successfully new systems to address specific problem areas such as security vulnerabilities, as part of its IT modernisation strategy. The Master Information Systems and Security Technology Plan (MISSTP) provides a systematic approach and vision for a modernized correctional services environment. The capability roadmap suggested in the MISSTP report was tested with a number of key projects, including surveillance security technologies to combat amongst others livestock theft. The MISSTP roadmap comprehensively outlines the required changes to structure, processes, technology,



training, infrastructure and culture based on operational concepts derived from business requirements and drivers of change.

South Africa highlighted the need to strengthen the Criminal Justice System and the need to tackle Gender-Based Violence and Femicide (GBVF). The Department is committed to combating the scourge of GBVF in response to the GBVF Strategy which was approved by Cabinet on 11 March 2020 and launched by President Cyril Ramaphosa in April 2020. The Department is working with various stakeholders to encourage every man to contribute to the value-chain system of correcting all forms of social ills particularly those that ultimately manifest as GBVF in communities. Although South Africa's experience with GBVF is not unique, the extent and prevalence of the issue, compounded by the impact of the COVID-19 pandemic, has triggered a 'secondary pandemic' in the country characterised by rising femicide rates and GBV. Unlike COVID-19, GBVF is spread through social conditions that undermine the ability of women and girls to escape from abuse.

The fight against fraud and corruption remains a key area of focus of the Department. The Department has two dedicated units established namely; Departmental Investigation Unit (DIU) and Code Enforcement Unit (CEU) which have been established in terms of sections 95A and B of the Correctional Services Act, 1998 (Act No. 111 of 1998) to conduct investigations which deal with fraud, corruption, theft and maladministration and institute disciplinary proceedings emanating from the investigations conducted. During 2021/22 financial year, a total of 533 investigations for reported allegations were completed while 74 officials were charged and found guilty for corrupt activities.

The Department remains labour-intensive, dependent on human resource capacity to deliver on its mandate. Despite the budget constraints, the Department is still expected to contribute

to youth employment and poverty alleviation to combat some of the current social ills affecting society which have a direct impact on the increased crime rate in society. During 2021/22 financial year, the Department prioritised youth appointments for critical and essential posts that were advertised and filled during the financial year. The Department has employed 74% (1 691/2 288) of young people against a target of 20%. South Africa needs to invest in skills-development programmes for unemployed youth. There is a need for key players, including Government, private and civil society sectors, to intensify their commitment to keep youth development as a priority.

I would like to acknowledge and thank the Department, under the leadership of the Acting National Commissioner, Mr Makgothi Thobakgale, for their efforts in creating an environment conducive to safe and empowered communities. While we celebrate our successes, the lessons learned throughout the reporting period also help us shape future efforts to better serve those living in South Africa. I would also like to take this opportunity to thank the Deputy Minister Nkosi Phathekile Holomisa, for the continuous commitment in ensuring that the Department's service delivery remains on track during this challenging time.



Mr. RO Lamola, MP

**Minister of the Department of Justice and
Correctional Services**



1.4 STATEMENT BY THE DEPUTY MINISTER

**Nkosi Phathekile
Holomisa, MP**

Deputy Minister of the
Department of Correctional
Service



Humanity has been battling with the public health emergency caused by the outbreak of the COVID-19 pandemic for almost two years. Winning the battle against this pandemic and containing the spread of the coronavirus became the number one priority of Government and society in general. The COVID-19 pandemic is under control and the massive vaccination programme has broken the chain between infections, hospital admissions and death. In other words, although many people continue to get infected with SARS- CoV-2, evidence shows that most of those who are vaccinated are more protected from progressing to severe infection, illness or death.

The magnitude and rate of change that has affected the Department is unprecedented. The economy has been devastated and the democratic gains in the quality of lives of the people have substantially been eroded. The prolonged impact of the COVID-19 pandemic has disrupted service delivery in general and caused the Department to rethink its strategic approach and plans. In addition to maintaining the delivery of services the Department has had to enforce Government's lockdown directives and related restrictions to contain the devastation of COVID-19. Adherence to the DCS Standard Operating Procedures (SOPs) for Preparedness,

Detection and Response together with other guidelines from the National Department of Health (NDoH), National Institute for Communicable Diseases (NICD), Centre for Disease Control (CDC), and the World Health Organization (WHO) provided guidance on mitigation strategies that were implemented to respond to COVID-19 in the Department. It is befitting to express a word of appreciation to the multidisciplinary teams at all levels of the Department for the overall COVID-19 management for inmates.

Building safer communities is our top priority. During the year under review, the Department has continued to prioritise MTSF Priority Six: Social Cohesion and Safe Community. Priority was also given to the implementation of the Self-Sufficiency and Sustainability Strategic Framework (SSSSF) across all correctional centres in the Department. The Honourable Minister of Justice and Correctional Services has reiterated the need to employ more young people with the necessary skills to enhance self-sufficiency in production workshops, bakeries and agriculture. The implementation of this project also aims to create more offender labour opportunities, thereby improving their skills and knowledge with a view of making them employable upon release from our correctional facilities. We are



doing so with a strong and deliberate emphasis on creating jobs and economic opportunities for the people of South Africa, especially the youth and women. We are opening up value chains, building competitive local content production, promoting commercially meaningful enterprises, supplier development, Small, Medium and Micro Enterprises (SMMEs) and township and rural enterprises.

Ensuring safety is an urgent and essential responsibility of any society and is a core dimension of delivery in the criminal justice system. The goals of the Criminal Justice System are to contribute to social security by maintaining a lawful and safe system of enforcement of sanctions and reducing recidivism by fighting social exclusion that also reproduces crime. Over recent decades, various national and international organizations have campaigned and worked hard to promote the importance of inmates' rights, often collaborating closely with relevant Government departments to improve the conditions in correctional facilities and implement applicable international standards. Several community corrections approaches, which provide supervision and services to individuals in the community post-conviction, can reduce criminal activity among participants without the use of incarceration. The Department has a responsibility to ensure that the supervision and treatment of inmates is in line with the Correctional Services Act, 1998 (Act No. 111 of 1998), with respect to individuals' human rights, and that the period of incarceration is used to prepare individuals for life outside correctional facilities following release. The Department continues to address matters of compliance with essential security protocols such as searching, operational awareness and security training in a bid to improve effectiveness and efficiency.

The on-going Back-2-Basics (B2B) security campaign targets all officials at centre level and seeks to ensure that operational managers at centre level instil a renewed sense of security responsibility among our officials. The campaign was implemented in the management areas throughout the country and was tailored for various conditions prevailing in correctional centres, to ensure that local management addresses areas of concern instead of a general 'one size fits all' approach. As part of on-going interventions under the B2B security campaign the Department has continued to implement the 'Festive Season Security Operations Plan' previously known as 'Operation Vala' which is aimed at ensuring tight security during the festive periods based on historical incidents showing a spike in escapes, attempted escapes and assaults during festive periods. On the gang management front, the Gang Combatting Strategy has been approved and implemented. The SOP (B-Order) has also been approved and implemented in all correctional centres.

The Department contributes to Sustainable Development Goals 2, 3 and 6 through the provision of therapeutic diets, management of communicable diseases (HIV/AIDS, Tuberculosis, COVID-19) and screening for non-communicable diseases (hypertension, diabetes) in line with the 90-90-90 UNAIDS targets, adopted by the Department of Health (NDoH). The Department was able to establish pharmacies in Krugersdorp, Thohoyandou, Rooigrond, Waterval and Kokstad Management Areas using internal capacity through the Self-Sufficiency and Sustainability Model. One of the highlights of the pharmacy establishment projects was the official opening of a pharmacy at George Correctional Centre, Southern Cape Management Area on 28 May 2021. This is a demonstration that the Department is on the right trajectory and is capable of rolling out the Self-Sufficiency model to other centres throughout the country.



The Department has a responsibility of ensuring that the inmate population is kept in a secure, safe and humane environment and to facilitate the successful reintegration of inmates in its care 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 programmes necessary to rebuild their lives. This is in line with the White Paper on Corrections which places the rehabilitation of inmates, within a safe and secure environment, at the centre of all our activities, while fostering reconciliation between offenders and victims of crime and restoring family relations for successful reintegration into society upon release. During the 2021/22 financial year, the Department focused on reducing re-offending by improving rehabilitation programmes for offenders and aligning them with their individual needs and sentence plans. Empowering offenders with skills to function effectively in society upon their release is essential for rehabilitation. In ensuring that offenders are empowered with skills in order to be more self-sufficient upon their release, a total number of 11 334 offenders participated in Short Occupational Skills Programmes while 39 560 offenders participated in Long Occupational Skills Programmes and in addition a total of 6 922 participated in TVET College Programmes. The ultimate goal is to ensure that offenders look forward to being self-sufficient and be in a position of contributing to the economy. Working in collaboration with key stakeholders, the Department secured training for 160 young persons. Female and male offenders were trained on computer repairs which was funded by SASSETA. The Department through the Department of Higher Education and Training (DHET), Durban University of Technology (DUT) and ETDP SETA facilitated the training of 14 Educators on Advanced Diploma in Adult and Community Education, Training and Teaching. The Department further supported Breederiver

Hair Salon, Tzaneen Skills Development Training Centre, and Offenders Computers Centre at Kirkwood, St Albans and Pollsmoor Offenders Computer Centres to improve offender skills. Given the increasing service delivery expectations, diminishing budgets and continuous macro (political, economic, social, technological, environmental, legal and legislative) changes, the Department is driving Self Sufficiency projects aimed at generating revenue and creating cost savings in the production workshops, bakeries and through agriculture projects.

The Department has placed education at the centre of the rehabilitation agenda as a way of eliminating illiteracy and improving offender's qualifications. Education is further regarded as an essential component of the reconstruction, development and transformation of the South African society. The DCS has worked with the Department of Basic Education and the Department of Higher Education and Training to maintain the quality of education being offered to offenders. During the year under review, the Grade 12 pass rate was recorded at 77% against the target of 76% set for 2021/22.

Community Corrections presents the most obvious alternative to incarceration for many and the best opportunity for reforming the Criminal Justice System in ways that will promote public safety, efficiency and fairness. There are currently 218 community corrections offices nationally, serving communities and offenders under the system of community corrections. These offices enable ex-offenders to access community corrections services within the communities in which they reside. This ultimately contributed to 99% level of compliance to conditions of placement on parole and correctional supervision during the 2021/22 financial year. Creating an acceptable environment that will allow the parolees and probationers to coexist



with their victims is a key driver of social cohesion and remains the focal point for the Department. Restorative Justice initiatives are one of the ways in which the Department promotes reintegration of parolees and probationers back to their communities.

The Department remains concerned with the reports of crime committed by offenders who are released on parole. Cases of violations due to reoffending were recorded even on serious offences due to loss of employment, loss of support systems within the families and economic turmoil caused by the COVID-19 pandemic. The Department is committed to helping ex-offenders readjust to life beyond the correctional facilities through economic opportunities, halfway houses, access to education and training, social services, health and community links. The collaboration between the Department and relevant stakeholders is of fundamental significance to link parolees and probationers with potential employers in line with their skills set. Initiatives on job opportunities assist in minimising the cycle of re-offending. The Department has facilitated 592 economic opportunities through partnerships with stakeholders for economic sustainability and effective reintegration. Participation in community initiative programmes by parolees and probationers offers communities the chance to see them from a humane perspective, with awareness and a sense of responsibility. Community initiative programmes also provide communities with a brief view of the impact of rehabilitation programmes of the Department and how offenders put them to use as they strive to better their lives and those of their families post release. During the 2021/22 financial year, the Department managed to involve 17 488 parolees and probationers in community initiative programmes.

The Department is concerned about the senseless and endless cycle of violence meted out against women in correctional facilities. These crimes are receiving our undivided attention and the perpetrators are feeling the weight of our Criminal Justice System. Training of officials is important so officials are equipped with the knowledge, skills and attitude to perform their duties well and with respect for the rights and dignity of inmates. Correctional Services is complex and requires a variety of skills. As part of efforts to instil a new culture of discipline and accountability in officials, the Department developed a training programme that would capacitate female officials to deal with any attack or violent situation in the correctional facilities. The training programme incorporates not only physical training and self-defence but modules on the Code of Conduct, Gang Management, Ethics, Prevention of Fraud and Corruption, amongst others in order to capacitate officials. Training is thus part of developing and maintaining a skilled, motivated and committed workforce.

Following the finalization of the Master Information Systems and Security Technology Plan (MISSTP) during the 2020/21 financial year, the Department proceeded to implement five (5) of the seven (7) sets of priorities in the MISSTP. Despite the unintended consequences of the COVID-19 pandemic, the Department continued to upgrade its Information Technology Infrastructure, including the further rollout of the Integrated Inmate Management System (IIMS). The collaboration with other State-Owned Entities provided the much-needed support to accelerate the IT modernization efforts. The implementation of the Electronic Monitoring (EM) system will deliver greater benefits to the country, particularly to the criminal justice system, to enhance effective supervision of parolees and probationers in the care of the Department.



I am pleased to report that the Department obtained an unqualified audit opinion with findings for the 2021/22 audit conducted by the Auditor-General. These matters need our focused attention to eliminate in no time. As we look to the future, we know that we can never return to the way in which we have done things in the past. We are now continuously investing in becoming a more agile organisation by creating operationally sound conditions and in compliance with security, safety, and environmental requirements. I wish to extend my gratitude to our frontline workers, who have worked tirelessly in the face of great adversity and in difficult circumstances to ensure safe communities. I further wish to thank the Minister of Justice and Correctional Services for the dedicated leadership he has provided in the face of unprecedented challenges. The tireless efforts of the Acting National Commissioner as well as officials and Management of the Department have made us stronger, more efficient and showed us what we are capable of when dedicated officials, under ethical leadership do what they do best – to be of service. We are united by the purpose to serve and this we continue to do.



Nkosi Phathekile Holomisa, MP

**Deputy Minister of the Department of
Correctional Services**



1.5 REPORT OF THE ACCOUNTING OFFICER

Mr MS Thobakgale

Acting National
Commissioner: Department
of Correctional Services



The 2021/22 financial year has been a year of challenges and triumphs for South Africans as the country grappled with new COVID-19 variants and managing its subsequent economic and social effects. While dealing with the ongoing trauma and stress of the pandemic and facing up to its associated economic crisis, the July riots brought one of the lowest points of South Africa's democratic history in the spree of looting, violence and destruction that hit Gauteng and KwaZulu-Natal. The extent of the rioting exposed South Africa's underlying economic problems, including high rates of unemployment and poverty. From early 2019 to late 2021, unemployment continued to rise from 29.1% in the fourth quarter of 2019 to 34.4% in the fourth quarter of 2021 (excluding discouraged job seekers). Young people are particularly affected with 63% of 15- to 24-year-olds are out of work. More than half of the country's 60 million people live in poverty, and more than 20% are food insecure. The country is one of the most unequal in the world, and that inequality has increased since 1994.

South Africa, which was in an economic crisis even before the commencement of COVID-19, was among the hardest-hit countries by the COVID-19 pandemic in 2020. The lockdown impacted mainly on those doing informal work, with no or few savings and were unable to compensate for lockdown-related collapses in income. Social inequality has become more

marked in the course of the COVID-19, pandemic. Inflation has also risen, leading the South African Government in September 2021 to raise the "national food poverty line" from R585 to R624 per month. As a countermeasure, Government has focused on alliances with industry, for instance in the mining sector, where longer-term collapses in production were avoided through widespread vaccination campaigns and changes in production conditions. However, this approach only had limited success at attenuating the negative economic consequences of the pandemic. Since 2020 prices for certain commodities have risen on international markets, generating higher revenues for South Africa and thus enabling the Government to fiscally absorb the worst of the repercussions.

After recording one of its deepest contractions (-6.4%) in 2020, South Africa's real GDP growth bounced back to 4.9% in 2021; driven primarily by a combination of base effects, strong commodity prices, and the gradual reopening of the economy after strict COVID-19 regulations and mobility restrictions. Despite the economic revival of 2021, South African consumers continue to be under severe pressure. Income per capita growth has been flat since 2010 and on a decline since 2015 as economic growth has not been able to keep up with population growth. Unless the country moves into a higher and more sustainable growth



gear, South Africans will continue to be worse off over the next few years. The country and its economy also have to contend with massive difficulties with electricity supplies. Along with the electricity sector, other infrastructure in South Africa is also considered inadequate, for instance its water supply and rail network.

The economy's sources of strength, including anchored inflation expectations, a sophisticated financial system, and a flexible exchange rate can support the necessary growth revival. However, declining private investment and productivity, which have been a hindrance to economic growth, need to be urgently reversed so that the country can produce goods and services of higher quality at lower costs that can compete in global markets. Greater investment will generate more job opportunities for many South Africans, reducing poverty and inequality. The pandemic has also highlighted the crucial need to reverse the upward public debt trajectory thus reducing financing costs, increasing market confidence and attracting investment. Improving the quality of public expenditure will make room for investment in infrastructure and basic services for the population and the provision of well-targeted social support.

South Africa faces significant climate challenges, reflecting both its high vulnerability to extreme weather events and the carbon intensity of the economy. Increased efforts are needed to translate commitments into a coherent set of concrete actions that will benefit all South Africans, particularly the poorest, who tend to suffer the most from climate change. In particular, decarbonizing the energy sector while ensuring energy security will be essential. Sound policies to safeguard macroeconomic stability, strengthen institutions, and advance reforms to make product and lab or markets more dynamic will complement a just transition toward a green and climate resilient economy.

1.5.1 Overview of the operations of the Department

The dangers posed by COVID-19 to inmates and officials working in overcrowded conditions in correctional facilities were acknowledged in the earliest stages of the COVID-19 pandemic. The challenges faced by correctional facilities over the past year have been compounded by years of inadequate funding and criminal justice reform. The pandemic has exposed the impact of overcrowding and under-resourcing of correctional facilities in the gravest of terms. Health crises and other emergencies are not unprecedented in correctional facilities. For human rights to be most effectively protected – especially in emergencies – there must be fewer people in correctional facilities. Therefore, addressing overcrowding and promoting the use of alternatives to imprisonment are key priorities for both the Department and the Criminal Justice System (CJS). The global pandemic has been a solemn reminder that there is much more work to be done to protect the most vulnerable people in society.

Problems within correctional facilities often reflect wider societal problems, and this is particularly evident when a country is hit by a crisis. Inmates become even more dependent on the Government to ensure their safety, health and wellbeing and to provide for their basic needs. Crisis rarely come in isolation, with conflict and extreme weather events creating breeding grounds for disease, environmental disasters leading to political instability and health crises exposing economic fragility. In all crisis situations, the health and wellbeing of people in correctional facilities and officials remain the priority, and human rights protection is be at the forefront of response plans. Disaster planning and emergency management requires an integrated approach with other agencies and should include crisis prevention, preparedness, response and recovery. As it became apparent by the impact of COVID-19 on correctional facilities, the most successful response strategies in crisis situations



involve human rights-based, proportionate and pragmatic responses, clear communication and the engagement of both officials and inmates. Measures to mitigate the adverse impact of the crisis were developed around the specific or disproportionate impact on particular groups of people in correctional facilities, including women, children and older persons.

The security situation within the correctional systems in fragile and conflict-affected contexts is usually weakened, compounded by underlying structural deficiencies, inadequate staffing and poor detention conditions. Overcrowding is a common issue with 71% of correctional facilities where the Department is unable to ensure the safe custody, health and wellbeing of inmates. Escapes, protests and other security incidents are common. There is increasing recognition that instability within correctional facilities can result in serious consequences for broader rule of law and security. Effective monitoring of human rights violations in fragile and conflict affected settings, becomes increasingly difficult across all overcrowded facilities. The Department continuously ensures that correctional facilities are stable, generate hope and provide opportunities for offenders to turn their lives around, through regimes that ensure time is well spent.

Offenders, parolees and probationers play a valuable role in crisis response efforts. Their involvement is not only pragmatic and cost-effective but can also ensure that individuals feel part of the collective responsibility to respond to disaster situations and assist in their eventual rehabilitation. The Department joined hands with various stakeholders including Thokoza South African Police Service (SAPS), Community Policing Forum (CPF), Thokoza Transnet Community Centre, Heineken Breweries, Thokoza Parliamentary Constituency Office and other community members, who committed themselves in ensuring that shopping centres were cleaned and restored so economic activities can resume after many businesses and public infrastructure that were left in ruins following

the rampant looting and vandalism in parts of Gauteng and KwaZulu-Natal. The expeditious reopening of the local economy in the affected areas will also ensure that workers in those establishments can be able to return to work.

With the advent of COVID-19 which has led to job losses, the country has been experiencing an increase in social crimes, hence the reintegration process is not a simple one with numerous challenges encountered by released offenders. Despite having undergone rehabilitation programmes the released find it difficult to find employment. With the economy at a virtual standstill, getting a source of income will be harder than ever. The Department has commenced with the implementation of the Social Reintegration Framework, setting a path for correctional facilities and Community Corrections working seamlessly together. There is also a need to go further in taking a cross-Government approach, including working with partner agencies in law enforcement and those who can assist with after-care, programmes, jobs and skill training. The need to review re-entry during the pandemic provides an opportunity to remove barriers to successful re-entry while simultaneously addressing the broader disparities in the criminal justice system.

1.5.1.1 Security

Safety and security challenges are directly related to socio-economic development and equality. Thus, a safe and secure state is able to promote economic growth and transformation contributing toward addressing social concerns such as crime, poverty, and unemployment. Safety and security are foundational principles that reinforce the zero-tolerance approach to drugs, weapons and other illicit contraband. Correctional facilities are equipped with security measures that contribute to reducing crime as a standard requirement. With the underpinning of safe and secure correctional facilities, the Department has been able to manage operations that facilitate the rehabilitation and social reintegration outcomes for offenders. Daily structured programmes ensure that routine in correctional facilities are



sustained so that time is well spent and the day is better organised to enable offenders' basic needs to be met. In this way, offenders are able to tackle the causes of their offending behaviour, be it through improving their health, learning to better manage their behaviour, or through consistent access to training, experience and services that support successful reintegration.

COVID-19 has shown that correctional facilities can improve safety outcomes by reviewing the structure of the day. One of these lessons is that in parts of the correctional facilities, mass unstructured social time can make some inmates feel unsafe and can inhibit the ability of officials to manage risks of violence. The good practices recorded over the past two years has been used to structure the time which is spent in correctional facilities in both purposeful activity, socialising and getting offenders back into the activities which support their progression. Inmates with violent and disruptive behaviour or do not respect the rules undermine the correctional system. Addressing poor and criminal behaviour in correctional facilities was vital for maintaining stability, safeguarding officials and inmates and retaining public confidence in the Criminal Justice System. In this way officials have the confidence that misconduct is dealt with swiftly and effectively.

The Department has recorded a decrease in security breaches during the financial year due to the commitment of officials and monitoring and evaluation of the SOP (B-Order) and the Gang Combatting Strategy. Despite various operational challenges, there was a decrease in escapes and inmates injured as a result of reported assaults. Escapes reduced from 117 in the 2020/21 financial year to only 22 in the 2021/22 financial year while injuries as a result of reported assaults reduced from 5 699 during 2020/21 financial year to 3 738 during 2021/22 financial year. The 22 escapes reported in the 2021/22 financial year is the lowest recorded number of escapes in the past 27 years. The Department reported 0.015% escapes against a target of 0.032%. The gathering of information,

careful observation and monitoring of inmates and the analysis of that information is the bedrock of preventing escapes, instances of disorder and criminal activity in correctional facilities. The right balance to prevent escapes and maintain order is dependent on a number of factors such as the condition of the correctional facilities, the level of security technology available, the number of officials and the type of inmates in custody.

The levels of self-harm and self-inflicted deaths in correctional facilities have increased over the 2021/22 financial year. People with mental health problems are also at greater risk of harming themselves while in custody. Proper supervision of inmates and the ability of officials to identify those at risk are key components of effective suicide and self-harm prevention. Reducing the levels of escapes, assaults, self-harm and self-inflicted deaths in correctional facilities is critical to achieving a more stable correctional system, in which officials and inmates have a conducive environment to address the causes of re-offending. Providing offenders with targeted and individual support to address their behaviour is the most effective way of reducing violence in correctional facilities.

1.5.1.2 Incarceration

Overcrowding in correctional facilities continues to directly and indirectly impact amongst others on the available bed space, maintenance of infrastructure, health condition of inmates, security management of inmates, safety of officials and the capacity of the Department to render development and rehabilitation programmes for offenders. The Department remains committed to ensuring that offenders are kept in humane custody and are rehabilitated before placing them back in society. The Department continues to advance the implementation of the new Overcrowding Reduction Strategy in its efforts to manage overcrowding. It is widely recognised that the solution to overcrowding does not reside solely with the Department. Successful strategies to reduce overcrowding are based on an integrated and sustained approach to enhancing



the criminal justice process and are strengthened by an in-depth understanding of the nature of the problems in society, the effective functioning of the Criminal Justice System and general strategies for crime prevention.

The Department migrated from the Accommodation Determination System (ADS) to the Bedspace Determination System (BDS) since 2020/21. The BDS was designed to specifically address the long-standing challenge of unreliable bedspace totals within the Department. The Department has verified the bedspaces of all correctional facilities and generated G309Bs which informs the new bedspace total. The verification process included re-measuring of cells per correctional centre across all Regions. During 2021/22 the Department continued with the bedspace verification process as well as a review of the Bedspace Framework. The verification resulted in a decrease of bedspace and a subsequent increase in overcrowding from 27% during 2020/21 to 32%. During 2021/22, the approved bedspace total reduced from 110 836 during 2020/21 to 108 804 during 2021/22 while the inmate population increased by 2 275 during the period under review as compared to the previous financial year. In addition, there has been a loss of 758 bedspaces due to the partial or full closure of correctional facilities i.e. Umzinto, Ekuseni, Waterval Medium B and Parys correctional centres.

The COVID-19 pandemic has drastically shifted attention towards overcrowding in correctional facilities. In an effort to better manage the COVID-19 related risks, the Department limited recreation time, work opportunities and visitations which were all essential components of rehabilitation programmes. With prevention measures often difficult to implement in overcrowded detention facilities, the Department placed selected categories of low-risk offenders in the community corrections system through the 2020 COVID-19 Special Parole Dispensation (SPD). Despite the release of 13 046 offenders on the Special Parole Dispensation, (SPD) as on 18

November 2020, the Department recorded an occupancy level of 132% and an overcrowding level of 32% at the end of the financial year. Notwithstanding the reduction in the inmate population, most correctional facilities remained at or over capacity. The contributing factors to the increase in overcrowding levels for the 2021/22 financial year were the high number of Remand Detainees, lack of positive response from courts on applications submitted in terms of S63 of the Criminal Procedure Act, 1997 (Act No. 51 of 1997) and inadequate bedspace due to renovation and the maintenance of Infrastructure resulting in temporary closure of some units/sections.

In addition, most facilities were admitting more inmates than what they were releasing resulting in a reduction of available bedspace. The admission of Remand Detainees and sentenced offenders exceeded the outflow of cases from the system. The submissions to court in terms of the bail protocol provisions did not yield the required result with regards to bail reduction and non-custodial placements as a result of the seriousness of crimes. Offenders did not qualify for early release as a result of further profiles due to lack of support systems, outstanding VOD, professional reports and those with further charges have contributed to overcrowding in correctional facilities resulting in offenders incarcerated for longer periods. Offenders with short term sentences were unable to pay fines thus contributing to the overcrowding in correctional facilities.

The Case Management Committees (CMC) established under Section 42 of the Correctional Service Act, 1998 (Act No. 111 of 1998, as amended) is entrusted with the role and responsibility to regulate the behaviour of the offender during incarceration hence the skilling and development of incumbents become critical. During the financial year 2021/22 a total of 61 CMC Master Trainers, comprised of representatives from all six Regions, rolled out training to all CMC incumbents as part of the service delivery improvement plan. Case management is a systematic process where the services and resources in correctional facilities



are combined to match the needs of offenders. Case management is regarded as the most important component of Unit Management. It also strengthens the relationship between the officials and the offenders. The successful implementation of case management relies upon correctional officials who are well trained, to give attention to daily facility operations and the appropriate provision of services to offenders.

1.5.1.3 Remand Detention

Despite challenges faced by correctional facilities, the constitutional and legal framework protecting human rights in correctional facilities is progressive. The South African Bill of Rights enshrines the rights to dignity, equality, and humane treatment of Remand Detainees, including access to justice, adequate accommodation, health care, exercise, food and water as well as reading materials. Excessive and extended remand detention often violates the human rights to liberty, health, family, education and work. Not only is the presumption of innocence inherent in everyone's right to a fair trial, but some of those in remand detention will never be found guilty of the crime for which they were originally arrested. While the collateral consequences of incarceration are numerous for the Remand Detainees, they are compounded in the lives of their families and communities. This is particularly true for socio-economically deprived communities that bear the burden of arrests as well as remand detention.

The trend analysis over the period of three years, i.e., from 51 422 (2019/20) to 47 020 (2021/22) reflects a decrease of 8.56% in the actual Remand Detainee population (excluding State Patients). The Remand Detainee population was detained in 121 correctional facilities as at 31 March 2022. There were 21 dedicated Remand Detention Facilities (RDFs) out of the 121 correctional facilities. Some of the driving factors causing the increase in the number of remand detainees include those who are unable to afford bail, as well as the slow and congested administrative court processes in dispensing with the trials.

The Department continued to implement the Overcrowding Reduction Strategy to minimize the Remand Detention population, including referring applications to court for bail review under Section 63 of the Criminal Procedure Act, 1997 (Act No. 51 of 1977) and considering the length of detention under section 49G of the Correctional Services Act, 1998 (Act No. 111 of 1998). The Department submitted 16 064 applications for bail review and only 3 270 (20.36%) of those submitted were successful. It must be noted that referring Remand Detainees to court for bail review under section 63A (Bail Protocol) and 63(1) of the Criminal Procedure Act, 1977 (Act No. 51 of 1977) as a means of reducing this population has limitations, as those Remand Detainees charged with serious crimes, for example, do not qualify for this option. The challenge faced by the Department is the reduction of the number of Remand Detainees who are incarcerated with an option of bail and the average for 2021/22 was approximately 10%.

When poverty and lack of social support to the disadvantaged are combined with a "tough on crime" rhetoric and policies which call for stricter law enforcement and sentencing, the result is invariably a significant increase in the inmate population. The increased population typically comprises an overrepresentation of the poor and marginalised, charged with petty and non-violent offences. Indeed, punitive criminal justice policies have had an impact on the growth of the inmate population and overcrowding in correctional facilities. Courts are more likely to sentence offenders to correctional facilities and impose longer sentences than a decade ago. Non-violent offenders who have committed minor crimes are increasingly likely to be incarcerated, rather than being dealt with at the first stage of the criminal justice process by way of a caution, fine, suspended sentence, or restorative justice measure. Community-based non-custodial alternatives are often overlooked in favour of the deprivation of liberty.



1.5.1.4 Rehabilitation

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. The Department remains committed to reduce recidivism by ensuring that all correctional facilities are transformed into safe and secure spaces that are truly rehabilitative. Offenders who were considered for parole are required to participate in rehabilitation interventions that are specially designed programmes and sessions aimed at developing the potential of each offender so that they obtain the knowledge and skills and therapeutic interventions that can assist them in their successful reintegration to society upon release or placement to correctional supervision. Correctional Programmes are non-therapeutic in nature and are aimed at creating awareness and providing offenders with life skills. The Department has progressively improved offender participation in rehabilitation programmes over the past years to ensure that offenders serving sentences longer than 24 months complete relevant correctional programmes. During the 2021/22 financial year the Department ensured that a total number of 78 148 offenders with CSPs completed Correctional Programmes. This was largely due to the Department's ability to utilise custodial officials on an interim basis to facilitate correctional programmes, since there is no dedicated Correctional Intervention Officials (CIO) structure. Some of the challenges experienced in this regard relates to the absence of an automated integrated system to ensure data integrity and the high turnover of custodial officials who facilitate correctional programmes. Efforts to manage the challenges encountered, included the continuous orientation of custodial officials to facilitate correctional programmes and continuous monitoring visits that were conducted.

During the period under review, a total of 57 816 offenders participated in various skills programmes, i.e., 39 560 in Long Occupational Skills programmes; 11 334 in Short Occupational Skills programmes and 6 922 in TVET college programmes. This is a significant improvement as compared to an overall total of 17 267 achievement recorded during 2020/21 financial year. The training of offenders in various skills and access to TVET College programmes were aligned with the skills needed in various municipal districts to strengthen the local economy. The Department uses these skills internally to strengthen self-sustainability and provide offenders with much-needed work experience in preparation for their release. The Department managed to ensure that educators offering TVET Programmes receive Information and Communications Technology (ICT) equipment towards e-learning first phase implementation. The Department will continue resourcing offender training facilities with special focus on the new generation correctional facilities and offender training facilities identified for accreditation purposes. The Department will increase stakeholder participation to ensure formalised partnerships to increase offender participation in skills development and further implement the third phase of National Skills Fund (NSF) training programmes.

Access to education is one of the critical factors in improving the lives of offenders as it increases their chances of accessing employment and poverty alleviation which will ultimately reduce the risk of reoffending. The COVID-19 pandemic disrupted rehabilitation programmes in an unprecedented manner as the Department had to put restricted programmes in place, changing the normal pattern of movements around correctional facilities, reducing physical contact in order to save lives. During this time the Department experienced staff shortages due to officials being on isolation, quarantine and rotation system that was introduced to limit the number of staff at the workplace and correctional facilities. The challenges encountered by both officials and inmates required the Department to come



up with innovative ways on how programmes should be organised and implemented. The Department's focus areas within the educational programmes involved the provisioning of tools of trade to administer programmes as well as accessing online digital resources. The Department was able to access various portals aimed at improving learning through appropriate use of technology. The portal is the online point of entry to a comprehensive array of free educational resources, policy information, and interactive services concerning all aspects of the South African schooling sector. It provides relevant information and services about the South African school curriculum, teacher development, school administration, and management. Disruptions in schooling from the advent of COVID-19 placed a huge responsibility on DCS educators and learners to regain lost time. Schools therefore embarked on curriculum recovery and as a result additional learning was prioritised and monitored.

The Department has been working in partnership with various key stakeholders such as Department of Basic Education in providing educational programmes to offenders and as a result a total of 8 477 offenders participated in educational programmes (7 520 in GET and 957 in FET). This is an improvement as compared to 5 840 participation recorded during 2020 academic year. It should be noted that rotational attendance, sporadic school closures and days off for specific grades, resulted in school children losing 54% of learning time, however with the return of normal schooling numbers of offenders attending schools improved by 45,2% from 2020. Further to this 192 offenders' participated in the 2021 grade 12 NSC examinations.

Training was secured for 160 youth female and male offenders on computer repairs through the establishment of partnerships with other stakeholders, which was funded by SASSETA. The Department of Higher Education and Training, Durban University of Technology (DUT) and ETDP SETA facilitated the training of 14 Educators on Advanced Diploma in

Adult and Community Education, Training and Teaching. The Department further trained Skills Development Practitioners on the Certificate on Occupationally Directed Education, Training and Development Practitioner (ODETDP) and as assessors to contribute to accreditation Skills Training Centres. The Department further resourced the Breederivier Hair Salon, Tzaneen Skills Development Training Centre and Offenders Computers Centre at Kirkwood, St Albans and Pollsmoor.

In response to fiscal constraints and resultant budget cuts, the Department is implementing the Self Sufficiency and Sustainability Strategic Framework (SSSF) which was approved for roll-out on 31 March 2021. The SSSF has given the Department an opportunity to demonstrate its innovative capability to generate revenue for self-sustainability and contribute to local economic development in areas where productive capacity is situated.

Self-employment is considered to be one of the most successful models of employment for ex-offenders. Collective forms, such as social entrepreneurship, cannot only create stable employment opportunities, but also equip offenders with specific professional skills, and further promote the self-employment of former offenders. As at the end of the 2021/22 financial year, on average per day, 1 106 offenders have worked in production workshops, whereas an average of 2 996 offenders have worked in agriculture per day. The Department's production workshops manufactured offender garments, as well as wood and steel products while the bakeries produced bread for offenders. Farms were producing milk, eggs, vegetables, fruits, pork, chicken, red meat and butter for offender ration.

During 2021/22 offenders acquired work place learning in agriculture, beef, pork, dairy, chicken and egg production. In addition, offenders were skilled on vegetable, crop and orchard production, agronomy (fodder production), abattoir operation, milk processing (butter



production), tractor operation and the use of various agricultural implements and machinery. Offenders were further exposed to various skills such as cabinet making, wood machining, upholstery, furniture polishing, welding, plate metal work, fitting & turning, spray painting and powder coating, sign-writing, garment making, and craft baking.

The Department has 21 farms which are mixed farms with plant and animal production. In addition, there are 115 small sites that are mainly producing vegetables at a smaller scale. The Departmental farms are situated on approximately 40 000 hectares. The vegetable production performance for 2021/22 was at 9 371 120 kg; this was affected by the unavailability of national fertilizer contract and high rainfall, which interrupted the planting programme. The Department has recorded some improvement in red meat production. During 2021/22 the Department produced 473 256 kg of beef which is an improvement by 42 436 kg as compared to production performance of 2020/21 financial year. On the other hand, pork was produced at 1 776 482 kg, which was below by 139 263 kg as compared to production performance of 2020/21 financial year. The decline in the production performance of pork was attributed to the closure of Mthatha piggery project in August 2021 due to Swine Flu disease outbreak. The Department produced 890 754 kg of chicken meat, a decline by 190 661 kg as compared to production performance of 2020/21. There was some decline in the milk production during 2021/22. The Department produced 6 058 935 litres of milk which shows a decline by 35 745 litres as compared to 2020/21 financial year production. The Department will prioritise the upgrading of milking parlours to enhance production performance of milk and vegetables. Fruits production was at 334 371 kg, i.e., a decline by 66 201 kg as compared to 2020/21 financial year. There is a need for re-establishment of new orchards/planting fruit trees in order to enhance fruit production as well as recapitalization of machinery and equipment. The production of eggs was at 1 474 928 dozen, an improvement

by 137 630 dozen as compared to 2020/21 financial year production. The improvement on production of eggs was due to the renovation of layer houses that were not in use at Losperfontein Correctional Centre in the LMN Region as well as the improvement on adherence to set standards, although the climatic conditions are still not favourable. Bread production was recorded at 3 960 948 loaves during 2021/22 financial year which is an increase by 134 588 loaves of bread as compared to performance of 3 826 360 during 2020/21 financial year. The need for bread is based on demand, i.e., inmate lock-up totals.

The Departmental production workshops continue to manufacture and supply furniture as well as repairing furniture for various client Departments, i.e., Department of Justice and Constitutional Development, Department of Housing, Water and Sanitation. During the 2021/22 financial year the value of the orders from client Departments (Code 3 orders) was R 1 113 025. Cloth face mask production in textile workshop was at 374 791 for the 2021/22 financial year and going forward the Department plans to manufacture cloth face mask for officials internally in line with the Concept Document and Guidelines for the officials' cloth face mask as approved in January 2022.

The Department has commenced with the engagements/ consultation on partnerships with other Government Departments in relation to manufacturing and supply of production workshops products, i.e., Department of Public Works, Department of Defence (DoD) and Department of Environment, Forestry and Fisheries (DFFE). The Memorandum of Understanding with the Department of Environment, Forestry and Fishery, as well as Service Level Agreement (SLA) with Agriculture Research Council (ARC) are being concluded and prioritised for sign off in the next financial year.

The Department continued to prioritise the delivery of needs-based Psychological, Social Work and Spiritual Care services to inmates and persons under correctional supervision to prepare



them for reintegrated back into society as law abiding citizen. The Department is committed to offering psychological services to all offenders with the aim of improving their mental and emotional wellbeing. This commitment is shown in section 2(c) of the Correctional Services Act, 1998 (Act No. 111 of 1998) which states, among other things, “the purpose of the correctional system is to contribute to maintaining and protecting a just, peaceful and safe society by promoting the social responsibility and human development of all prisoners and persons subject to community corrections”. All offenders have equal access to these services, although their participation is voluntary. The Department has recorded some improvement in providing psychological care services to inmates and as a result a total of 44 327 inmates received psychological care services during 2021/22 financial year which is an improvement as compared to 2020/21. This improvement in terms of performance was due to effective marketing and intensified rendering of psychological programmes.

Social Work Services offers professional services to offenders by means of professional social workers. These services include therapeutic, informative, supportive, crisis intervention, development, administrative, assessment and evaluation services. Social work services empower offenders with social functioning skills and help them solve their problems. Offenders are also helped to reintegrate successfully into society. Casework, group work and community work are the methods used to implement social work services. Social workers ensure that offenders are provided with programmes that help them deal with amongst others, substance abuse, marriage and family, life skills and sexual offending. These programmes contribute positively to changing offending behaviour thereby ensuring their complete rehabilitation. During 2021/22 a total of 113 833 offenders, parolees and probationers received social work services. This is an improvement as compared to 96 760 performance of 2020/21 financial year. The achievement was as a result of Department involving more newly admitted

offenders, parolees and probationers in social work programmes.

Religious workers also play an important role in the spiritual and moral development of inmates, as well as in providing ongoing guidance and support. In correctional facilities, a variety of religious and spiritual care workers assist offenders with personal, spiritual care, and familial support and/or counselling services representative of all denominations. The Department ensured that 217 177 inmates received spiritual care services during 2021/22. This is an improvement as compared to the 126 361 recorded in the 2020/21 financial year. The effective marketing of spiritual care services and the COVID-19 Risk Adjusted Strategy on Level 1 allowed spiritual care workers to render services to more inmates.

1.5.1.5 Social Reintegration

The rehabilitation of offenders and their successful reintegration into the community are among the basic objectives of the Criminal Justice System (CJS). The primary objective of social integration and reintegration is to provide offenders with the assistance and supervision that will help them function in society as law-abiding citizens and avoid recidivism. These programmes provide an opportunity for offenders to reconnect with their families and community and to live a productive and law-abiding life. Offenders also need to restore broken relationships caused by the crime, not only with the family and victims, but also with the local community. In order to reduce crime and recidivism, offenders need assistance to have access to opportunities such as education and training, employment, housing, and healthcare. The continuing supervision and support of offenders on parole promotes community safety and reintegration of offenders into the community.

South Africa is at that critical point where a common and collective understanding is required of how to plan and budget during this period of fiscal constraints and agree collectively on the prioritised interventions to



be pursued. The Department has had to adapt its strategies considering the socio-economic challenges presented by the COVID-19 epidemic. The Department has developed a Strategic Framework on Social Reintegration to reposition the core functions of social reintegration to create an environment conducive to the successful reintegration of offenders by keeping individuals in the community and offering supervision, interventions and services that are responsive to their risks and needs.

Many ex-offenders have difficulty in finding employment after release because they lack formal qualifications, employment history and occupational skills; furthermore, many employers are reluctant to hire individuals with criminal records. These circumstances affect an ex-offender's stability because unemployment is consistently associated with high recidivism rates. The facilitation of economic opportunities for parolees and probationers by the Department is aimed at assisting them in securing employment, which they struggle to secure due to their criminal record status. The COVID-19 pandemic has brought enormous strain and will continue to do so because parolees and probationers are at a disadvantage in securing jobs as compared to graduates and those outside the correctional facilities. This amplifies the need to service the existing relationships between the Department and business sector, in particular prospective employers. The Department assisted parolees and probationers to overcome these barriers by providing transitional services when ex-offenders are at the most vulnerable stage of their rehabilitation, i.e., immediately after release. In partnership with the business community the Department has provided 592 economic opportunities to parolees and probationers for the 2021/22 financial year.

The practice of releasing offenders on parole has become an integral part of the correctional system. Its purpose is to help individuals reintegrate into society as constructive individuals without being confined for the full term of the

sentence imposed by the courts. It also serves to lessen the costs to society of keeping an individual in a correctional facility. The essence of parole is release from correctional facilities, before the completion of sentence, provided that parolees abide by certain conditions during the remainder of the sentence. Significant achievements were recorded on the compliance with set conditions of parole and probation. The daily average caseload in the community corrections system for 2021/22 was 52 054 parolees, 7 803 probationers and 854 awaiting trial persons, which amounted to a caseload of 60 711. Progress performance for the mid-term translates to 99% for parolees without violations and 99% for probationers without violations.

During 2020/21 the Department recorded a decrease of 11 359 victims that participated in the Restorative Justice Programme from the previous financial year mainly due to COVID-19 lockdown restrictions and restricted gatherings. The Social Auxiliary Workers (SAWs) have since assisted in tracing and preparing victims for participation in the restorative justice programmes. As part of enhancing performance of critical programmes such as the Restorative Justice (VOD), the Department has contracted 88 Social Auxiliary Workers to contribute in preparations and tracing of victims for participating in the programme. The Social Auxiliary Workers (SAWs) have since assisted in tracing and preparing victims to participate in the restorative justice programmes. Victim participation subsequently improved from 11 833 during 2020/21 to 16 951 during 2021/22 financial year due to an increase in restorative justice initiatives.

The Department has increased the participation of parolees and probationers in community initiatives from 6 002 in 2020/21 to 17 488 in 2021/22 to offer parolees and probationers a second chance to reintegrate into society and become law-abiding citizens. These developmental opportunities were made available by the Department in collaboration with other Government departments, the private



sector and civil society to give them a second chance and help them overcome some of the challenges they face upon re-entering their communities.

1.5.1.6 Care

Healthcare provision in the Department contributes to the attainment of the universal Sustainable Development Goal: 3 (Good Health and Wellbeing) through the delivery of primary health care, inclusive of health promotion, disease prevention and management. Correctional facilities are a special setting for primary healthcare. All health services in correctional facilities strive to provide inmates with health care service equivalent to that provided in the South African community. The main purpose of health care is patient care and correctional facilities are no different. The care of patients is an essential function and its main activities are clinical. A full primary care service, however, also includes elements of disease prevention and health promotion. The Department recognises that most inmates need a considerable amount of health care. Adequate resources should be channelled to health care services to provide inmates with a standard of health care that is at least equivalent to that provided in the community. Further, it is important for inmates to take advantage of the primary health care services offered at correctional facilities as many come from marginalised and poor communities and are in poor health. Primary health care in correctional facilities is integral to good public health, hence effective health care ultimately reduces the health risks to people in the community.

In order to comply with international standards, i.e. legislation and policies of the Department of Health (NDoH) and DCS, the Department provides within its available resources, adequate health care services based on the principles of primary health care in order to allow every inmate to lead a healthy life through combating HIV, TB, STIs and other acute and chronic conditions. The offenders viral load suppression rate (at 12 months) was achieved at 91% (1 034/1 134) which is in line with

the 91% target set for 2021/22 financial year. The Offenders Tuberculosis (TB) new pulmonary cure rate was achieved at 94% (220/234) against the target of 91%. This achievement was as a result of compliance with relevant guidelines, effective monitoring of patients who are on treatment as well as implementation of Direct Observed Treatment Short course (DOTS). Screening for non-communicable diseases (diabetes, hypertension, cancer) ensured early detection and initiation of relevant health interventions to improve prognosis and treatment outcomes. During 2021/22 the Department ensured that 69 494 inmates were screened for diabetes while a total of 68 385 inmates were screened for hypertension. The achievement was as a result of inmates screened for both diabetes and hypertension on admission and during PHC consultations as part of the overall management of non-communicable diseases.

The management of COVID-19 has a direct impact on the healthcare system and requires a focused balance to ensure that health care delivery is rendered in an equitable manner to promote the well-being of inmates. During 2021/22 the Department continued to proactively assess COVID-19 developments, identifying and adjusting its directives to combat further spread of the virus and to minimise the impact on service delivery. During the year under review 100% (18 104/18 104) of identified inmates were tested for COVID-19 while 100.10% (5 947/5 941) of inmates have recovered from COVID-19. Compliance with COVID-19 guidelines ensured that inmates who tested positive recovered. The Department further ensured that nutritional needs of inmates are met by ensuring that 6% (7 972/143 223) of therapeutic diets were prescribed for inmates.

The provision of adequate primary healthcare in correctional facilities ideally leads to a narrowing of the health gap and promoting equity in health. Inmates can gain access to care for known conditions that may not be available to them as in the community. Such conditions include



mental health care, communicable and non-communicable diseases. Primary health services can offer an opportunity to assess, detect and treat serious illnesses, especially mental health, infections and dependence problems. Facilities should be adequate to deliver care, including size and cleanliness, availability of equipment, natural light, good access for people with disabilities and administrative facilities.

1.5.1.7 Information Communication Technology

Many countries turned to digital and other tools as a means of reducing the risk of transmission in places of detention through human contact and easing the burden on correctional facilities and community corrections as a result of the COVID-19 pandemic. Video visitation replacing in-person visits was initiated or expanded in correctional facilities. Online access for training and education purposes in correctional facilities accelerated as a result of restrictions imposed during the pandemic. Where virtual courts existed prior to the pandemic, their use expanded significantly. Increased reliance on technology solutions to mitigate the impacts of restrictive regimes has, however, deepened the digital divide. The Department's technology infrastructure remains challenged and under developed, relative to the fast changing and evolving technology advances in the world market. In particular, the modernisation of the Department's core business service delivery and administrative functions.

Post the review of the ICT Strategy and development of the Master Information Systems and Security Technology Plan (MISSTP), the Department embarked on an action plan to improve on the objectives of an Integrated Inmate Management System. Key to that integration is to address the current lagging of legacy systems, that are isolated and due for upgrades. The Department aims to implement futuristic, secure and seamless integrated systems. Through the Integrated Justice System (IJS), the Department will implement the objectives of an integrated criminal justice system through information

exchange with other departments. Once the areas of improvement are identified, technology can be implemented or infrastructure redesigns can be made to help improve the lives of offenders by delivering evidence-based interventions and improving the likelihood of a fulfilling, successful life once their time is served.

The upgrading of network communications infrastructure is still in progress, to cover the national footprint of the 241 correctional facilities, 218 community corrections offices, regional offices and head office. Furthermore, the Department continues to explore opportunities for strategic collaboration with State Owned Entities (SOEs). The existing network communications infrastructure continues to be a challenge in modernisation of the correctional services environment. However, where successes have been made, the Department implemented the Voice over IP (VoIP) telephone management system across 18 sites. This in turn, will yield a significant return on investment, to enhance communications between the Department and its communities at a lower cost.

1.5.1.8 National Operation Centre

The Department established the National Operation Centre (NOC) with the intention to streamline and standardise the effective and timeous reporting of all operational information and also to provide readily accessible and 'on-time' dashboard information of the entire correctional environment. The NOC is a platform where operational information of the Department is collected, collated, analysed, integrated and distributed for purposes of decision making, incident management, business intelligence gathering, strategic planning and thinking and for making timely (real time) interventions as and when required. Information provided at the NOC is verified, validated and endorsed at the Regional Operation Centre (ROC), Management Area Operation Centre (MOC) and Local Operation Centre (LOC). At the core of an operations centre is a quest to harmonise and make available operational information that assist an enterprise



to be managed and run competently and effectively. Due to the complexity of governance, NOC weekly meetings are conducted to provide a platform to integrate strategic and operational matters at Head Office (Centre of Excellence) and regional level (theatres of operations) thus providing for a complete, accurate and reliable picture of performance, processes, systems, technology, governance, risk, culture and leadership issues of the Department. This provides a forum to enhance the mobilization and transitioning of strategy into operational delivery that is supported by adequate and effective use of resources and meets the achievement of the Departments service delivery in a sustainable manner. Thus, NOC weekly report is a vital aggregate report of the Department that provides an overview on the operations of the correctional environment.

1.5.2 Significant events and projects

The Department continues to strive to ensure that corrections is appropriately profiled and recognised as one of the core components of the Criminal Justice System. An important function of the media is to create a positive image of the Department and to provide input when other sources of information are inadequate; of particular influence in this respect is the feedback provided by formerly incarcerated persons and those who have had contact with the Department. Developing credibility for corrections and breaking down the traditional obstacles to communications within the correctional services are among the most important priorities of the Department. Especially important, is the goal of helping the public develop realistic expectations of corrections.

- **Deputy Minister of Correctional Services working visits to correctional facilities across the country**

The Deputy Minister of the Department of Correctional Services assigned senior managers to work together, during the working visit at Glencoe Correctional Centre,

to ensure that rehabilitation of inmates is prioritised so that they can be reformed and contribute positively to society upon their release. Rehabilitation is essentially the process of helping offenders grow and change, allowing them to separate themselves from the environmental factors that made them commit a crime in the first place. Offenders working at agriculture were encouraged to acquire farming skills so that they could produce food for their communities and also be self-sufficient. Some of the issues raised during the interaction with officials was the lack of proper infrastructure, inconsistent shift pattern and lack of tools of trade. The Department committed to ensuring that the correctional centres are areas of excellence where inmates are rehabilitated are capacitated to contribute towards creating safer communities in the country. Reoffending is not reduced simply by incarcerating offenders, or by increasing the harshness of their sentences, but through well-designed and delivered programmes can have a real effect on reoffending.

- **Minister of Justice and Correctional Services announces plans to implement the DCS Strategic Framework on Self-Sufficiency and Sustainability (SSSF)**

In response to fiscal constraints and consequent budget cuts, the Department has developed a Self-Sufficiency and Sustainability Strategic Framework (SSSF). The SSSF initiative is aimed at developing and utilising state assets under the Department to reduce the costs and to generate revenue for the Department. The Minister enunciated that rehabilitation and correctional programmes implemented by the Department will be geared towards ensuring that offenders spend their time in incarceration to contribute positively towards building the economy and communities. The implementation of



the SSSF already yielded positive results as production levels across the country have increased. The Department saved Government R94 million during 2020/21 financial year. The Minister highlighted a number of projects where offenders provided their labour in community empowerment projects including a school and pharmacy built by offenders in the Western Cape; sporting field developed by offenders in Bushbuckridge and 1 000 school desks for 10 different schools refurbished; and another sporting field being developed for Skeen Primary School in Alexandra by offenders.

- **Correctional Services and Gauteng Department of Education commit to formalise relationship for the manufacturing and supply of furniture**

As part of the implementation of the recently launched SSSF, the Minister of Justice and Correctional Services as well as the Member of the Executive Council (MEC) of Education committed to consolidate the partnership between the two Departments. The partnership ensured that the Department manufactured and supplied furniture to the Gauteng Department of Education using offender labour at various production workshops. The Departmental production workshops produce office furniture that is supplied to different Government departments. Offenders are afforded an opportunity to be provided with different vocational skills which is aimed at preparing them for life after incarceration so that they can start their own business or improve their employment prospects. Through the established partnership between the two departments, the Gauteng Department of Education will benefit from the items that are being manufactured at the production workshops.

- **Parolees from Johannesburg Community Corrections help refurbish Lenasia court to cap off Mandela Month**

On 31 July 2021 the Department sealed a fitting closure of the Mandela Month by embarking on a collaboration project with the Department of Justice and Constitutional Development to refurbish the Lenasia Magistrate Court in the south of Johannesburg. A total of 27 parolees responded positively to the call to assist in restoring the court building to make it more accessible and conducive to the public and those who serve the Judiciary in Lenasia. Offender labour in the Department remains a critical commodity where tangible community impact can be made and sustained during the incarceration process and at the business-end of the corrections. The community projects also remain key to building and securing community trust in the rehabilitation and the system of parole. Community corrections responsibility is to ensure that parolees and probationers are rehabilitated, monitored and accepted by communities through community-based sentences which are served by offenders in the community under the control and supervision of correctional officials. Restorative justice seeks to address and balance the rights and responsibilities of victims, offenders and communities and it advocates reparation and forgiveness.

- **Minister of Justice and Correctional Services urges all the country's institutions to urgently cement their roles in the fight against Gender Based Violence and Femicide**

The Department converged a women panel discussion dialogue session as a solution seeking mission against what is deemed the country's second pandemic, which was attended by both women from both Department of Correctional Services and Justice and Constitutional Development.



Current statistics on gender violence shows concerning statistics and continuous growth on the brutality levelled against women in society representing a violation of human dignity and human rights. Women panellists from the National Prosecuting Authority (NPA), South African Police Services (SAPS), Department of Justice and Constitutional Development (DOJ), Department of Social Development (DSD) and DCS were given a chance to address and engage women officials under the topic “The efficacy of the criminal justice system on the country’s second pandemic: Gender Based Violence and Femicide.” During the key note address by the Minister of Justice and Correctional Services, the need for justice to prevail for a number of women who lost their lives due to gender based violence was emphasised. The Minister of Justice and Correctional Services called on all institutions including Government departments, civil society, professionals and the broader community to act with speed on addressing and protecting women. The Department supports the Government strategy in eradicating the gender-based violence by implementing a policy framework which focuses in rehabilitating correctly those who find themselves on the wrong and contribute to the scourge of gender-based crimes.

- **Launch of Security Training Programme for female officials working at maximum facilities**

The Department has experienced an increase in violent incidents involving female officials working in correctional centres housing male offenders which raised a concern about female officials being exposed to dangerous working conditions in correctional facilities. The Department embarked on the training programme for female officials and developed a unique security training for female officials working at maximum correctional centres in order to

improve their safety and security. A total of 60 female officials from maximum correctional centres took part in a three-week training course that took place at Kroonstad College. This training was initiated following multiple security related incidents involving female officials. The training covered not only the physical side of security but also the psychological and policy issues as well as equipping female officials to function in a security setting that is male dominated. As part of training the female officials were trained on Code of Conduct and Ethics and other related areas of work to instil discipline. This part of training will be cascaded to entry-level recruits as part of the learnership programme ensuring that recruits arrive at correctional centres well prepared to deal with day-to-day issues.

- **Acting National Commissioner encourages commitment in implementation of DCS tools of trade**

The Department hosted the 2021 Head of Correctional Centres (HCCs) session on 11 – 12 October 2021 on the implementation of the tools of trade. The HCCs session was aimed at taking stock on the implementation of the DCS tools of trade in all Regions in a quest to address challenges pertaining to the alarming number of security breaches incidents taking place in the Department. The Department emphasised the importance of going back to basics with the expectation that there is deeper understanding and shared commitment to implement what is in the tools of trade. During the interaction in the Regions, the HCCs committed to change gears in the implementation of the Standard Operating Procedures (SOPs) and this was done with the main objective of addressing security gaps faced by the Department. These tools of trade include the Security Intervention Model Standard that can be used as a guide to eradicate security breaches in the centres.



The HCCs were advised to do continuous surprise searches as part of ensuring that these tools of trade are fully implemented.

- Ex-offender turned seamstress benefits from partnership between DCS and AVBOB

An ex-offender secured the benefits of the Department's rehabilitation programmes when she received a sewing machine donated by one of the Stakeholders, AVBOB on the 11 November 2021. Such educational, vocational training and work schemes programmes, including training in a variety of sectors such as crafts, construction, fashion and more positively affect offender's behaviour and attitude, giving them a purpose as they serve time. Rehabilitation programmes look at the holistic educational needs of offenders, including the resources to learn the skills properly and the life skills that can help them change their behaviour upon their release. Moreover, they also impart valuable skills and qualifications for them to apply outside of the correctional facility, enabling them to redirect their path upon liberation and secure a better future. Pumeza Qgwehane is able to sew clothes and do beadwork which demonstrates that the skills learnt has yielded positive results. Satisfaction in her work on a personal level also translated to a sense of pride in her collective achievements. Working together also gives offenders a sense of normalcy and a constructive daily routine.

- **Remand Detention Branch intensifies measures to reduce overcrowding in correctional centres**

Overcrowding undermines the ability of correctional facilities to meet basic human needs, such as healthcare, food and accommodation. It also compromises the provision and effectiveness of rehabilitation programmes, educational and vocational training and recreational activities. The excessive use of pre-trial

detention and the use of incarceration for minor, petty offences are critical drivers of inmate population rates. The Department embarked on two consultative sessions with Regions during which Heads of Correctional Centres (HCCs) deliberated on strategies to reduce overcrowding in correctional facilities amongst other challenges. During the session HCCs were encouraged to implement Section 63A of the Criminal Procedure Act, 1977 (Act No. 51 of 1977) also known as Bail Protocol which seeks to reduce the number of remand detainees incarcerated and thereby assist in alleviating the challenges relating to overcrowding. HCCs were further encouraged to strengthen partnerships and relations with magistrates' courts in their vicinities to engage and follow up with them on outstanding trials and ensure that there is effective implementation and application of the Bail Protocol. Continuous submission of bail review applications was also considered as part of the overcrowding reduction strategy.

- **DCS rallies behind 16 Days of Activism for No Violence Against Women and Children Campaign**

The Department officially launched the annual 16 Days of Activism Campaign on 25 November 2021 as a reaffirmation of unwavering commitment and support for the fight to end violence against women and children in all its manifestations. Gender-Based Violence and Femicide (GBVF) is violence directed against a person because of their gender; or violence that affects persons of a particular gender disproportionately. GBVF includes physical, psychological and sexual violence. The 2021 theme as adopted by the South African Government was "The Year of Manya Maxeke: Moving from Awareness to Accountability". The campaign advocates for a shift from "Awareness to Accountability"



and forms part of the South African Government's Emergency Response Action Plan on GBVF which was launched by the President Cyril Ramaphosa in April 2019 to mitigate against the GBVF scourge, which has reached crisis proportions in the country. In order to create a safer working environment for all employees, the Department has conducted induction sessions and implemented other measures to deal with scourge of sexual harassment in the workplace. The Department has made progressive strides in dealing with the pandemic of GBVF in the workplace.

- **Minister of Justice and Correctional Services applauds class of 2021 inmate Grade 12 learners for impressive results**

Amidst the COVID-19 pandemic, the class of 2021 inmate matric learners persevered and weathered the storm to achieve an impressive 77% pass rate. The announcement and award ceremony was held to acknowledge and celebrate the hard work of both learners and teachers. During the keynote address by the Minister of Justice and Correctional Services, officials were urged to ensure that all inmates especially those under 30 years old, are encouraged to enrol for Matric classes. The class of 2021 matric learners endured various challenges due to the COVID-19 outbreak but overcame them to produce remarkable results. A total of 192 inmates registered for matric and of these, 148 passed with 77 achieving bachelors, 47 diplomas and 23 higher certificate passes. The KwaZulu-Natal (KZN) Region obtained 100% overall average pass rate with 23 learners, Free State and Northern Cape also obtained 100% overall average pass rate with 21 learners and Western Cape with 95% overall average pass rate with 18 learners. The Minister's Award was awarded to Usethubeni Youth School (KZN Region) for attaining 100% pass rate over five consecutive years.

- **University of South Africa (UNISA)/DCS COVID-19 Colloquium highlight imperatives to adapt to the now normal**

The advent of the COVID-19 pandemic has caused unprecedented devastation and disruption across all spheres of life and has ushered an epoch-defining era that requires humans and organisations to be agile, in order to survive and remain relevant. As part of enhancing the response to COVID-19, the Department and UNISA held a virtual colloquium on 10 March 2021 under the theme "The South African Correctional System's preparedness and response to COVID-19 and other pandemics putting the spotlight on the safety and security of officials". A clear perspective on healthcare and how it contributes to the safety and security of all persons in the correctional environment in relation to COVID-19 and other communicable diseases was provided. The acting National Commissioner in his key note address on the South African Government's philosophy on the protection and promotion of human rights, highlighted the relevance of the 2022 leg of the annual UNISA and DCS Colloquium and its implications on the human rights of officials and inmates. In order to ensure that the vulnerabilities of inmates and officials are addressed, the Department has developed disaster management plans, which forms part of its Business Continuity Management (BCM). The BCM is an application of risk management strategies which is an integral component of sound corporate governance, and an important aspect of emergency preparedness and operational resilience. This will assist the Department in meeting its legal, regulatory and contractual obligations to protect its inmate population and officials as well as its reputation.



1.5.3 Overview of the financial results of the Department

Table 1.1: Departmental receipts

Departmental receipts	2021/2022			2020/2021		
	Estimate	Actual Amount Collected	(Over)/ Under Collection	Estimate	Actual Amount Collected	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	75,088	66,241	8,847	71,467	63,936	7,531
Fines, penalties and forfeits	20,982	10,131	10,851	19,802	7,032	12,770
Interest, dividends and rent on land	1,879	171	1,708	1,790	718	1,072
Sale of capital assets	4,631	1,327	3,304	1,500	1,331	169
Financial transactions in assets and liabilities	53,068	124,070	(71,002)	50,400	35,738	14,662
Total	155,648	201,940	(46,292)	144,959	108,755	36,204

The actual revenue collected amounted to R201,940 million during the 2021/22 financial year (129.7%) against the estimated revenue of R155,648 million resulting in over collection of R46,292 million. The over collection was mainly on financial transactions in assets and liabilities due to payment received for an old inter-departmental claim.

An amount of R329 thousand was additionally allocated to offender gratuity, which is one third of revenue generated from hiring out offender labour.

Table 1.2: Programme Expenditure

Programme Name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	5,086,305	5,086,305	-	5,187,049	4,709,242	477,807
Incarceration	15,296,190	15,240,559	55,631	15,064,744	14,973,038	91,706
Rehabilitation	2,041,044	2,014,668	26,376	1,884,445	1,884,445	-
Care	2,331,839	2,331,839	-	2,481,375	2,481,150	225
Social Reintegration	1,187,874	1,020,262	167,612	979,224	979,224	-
Total	25,943,252	25,693,633	249,619	25,596,837	25,027,099	569,738

The variance analysis of programmes that underspent is under Notes to the Appropriation

Statement on pages 252 of the Annual Financial Statements.



Free Services

The total expenditure for the 2021/22 financial year for free services amounted to R42,359 million (2020/21: R58,290 million). This amount consists of Compensation of Employees in respect of one hundred and fifty-eight (158) officials (2020/21: two hundred and two (202) officials) working directly with Clubs and Messes and Biokinetics Centre.

1.5.3.1 Virements

Programme 1: Administration

A net increase of R 589,188 million was mainly due to funds shifted from programmes Incarceration, Rehabilitation, Care and Social Reintegration under items Compensation of Employees and Goods and Services to cover overspending realised from Compensation of Employees mainly under item Salaries and Wages, Goods and Services items Fleet Services, Consultants: Business Advisory Services and Travel and Subsistence and Households item Social Benefits.

Programme 2: Incarceration

A net decrease of R184,512 million was mainly under savings realised from items Compensation of Employees and Households to cover excess expenditure realised under programme Administration mainly under item Compensation of Employees item Salaries and Wages, Goods and Services for item Consultants: Business and Advisory Services and Households for Social Benefits.

Programme 3: Rehabilitation

A net decrease of R171,926 million was mainly under savings realised from items Compensation of Employees and Goods and Services to cover excess expenditure realised under programme Administration under item Compensation of Employees item Salaries and Wages and Goods and Services for items Fleet Services and Travel and Subsistence.

Programme 4: Care

A net decrease of R132,010 million was mainly under savings realised from Compensation of Employees for item Salaries and Wages and Goods and Services item Travel and Subsistence and to cover excess expenditure realised under programmes Administration and items Inventory: Fuel, Oil and Gas and Consumables Supplies under programme Incarceration.

Programme 5: Social Reintegration

A net decrease of R100,740 million was mainly due to funds shifted from Compensation of Employees item Salaries and Wages and Goods and Services items Fleet Services and Travel and Subsistence to fund excess expenditure under programme Administration and also to fund programme Incarceration Goods and Services for Property Payments: Municipal Services and Travel and Subsistence.

1.5.3.2 Roll-Overs

The roll-over of funds amounting to R102,7 million was approved from financial year 2020/21 to 2021/22 for the following:

Programme 1: Administration - R7,6 million

An amount of R7,6 million was approved for outstanding commitment for uniform for officials.

Programme 2: Incarceration - R95,1 million

An amount of R57 million was approved for outstanding commitments for the procurement of security equipment, and an amount of R38,1 million was approved for the capital works projects.

1.5.3.3 Contextualising audit outcomes

The Department's overall outcome remains unqualified, with findings. There has been a noticeable decrease in the number of audit findings from 148 findings in the 2020/21 financial year to 130 findings in 2021/22, i.e., a decrease of 12%. There were no material findings



on the Financial Statements and Performance Information. This indicates a fair presentation and the absence of material misstatements in the financial statements; useful and credible performance information for purposes of reporting on predetermined performance objectives. Matters outlined in the Audit Report are due to the uncertainty of the outcomes of exceptional litigation, material findings on SCM relating to splitting of orders, consequence management of irregular, fruitless and wasteful expenditure. Below is a summary of the matters affecting the Audit Report for the 2021/22 financial year:

Material non-compliance

The Department failed to make payment within 30 days after the arbitration award. An investigator was appointed on 07 July 2022 to investigate the allegations of material irregularity in relation to payment of interest on court judgement not paid / settled within 30 days. The investigation is expected to be finalised in 90 days.

Procurement and contract management

The Department has secured an exemption from the National Treasury to address the splitting of cases in the perishables and non-perishable commodities, furthermore the securing of the contract process is underway.

Consequence Management

The Department has investigated cases of irregular, fruitless and wasteful expenditure however not all cases were investigated. The Acting National Commissioner appointed investigators at Regions to speed up the investigation process at place of occurrence.

Irregular expenditure

The Department must take appropriate steps to prevent the re-occurrence of irregular expenditure amounting to R954 832 million as disclosed in note 25 to the annual financial statements, as required by section 38(1) (c) (ii) of the Public Finance Management Act, 1999 (Act No. 1 of 1999) and Treasury Regulations 9.1.1. Measures have been put in place to address the non-compliance and prevent irregular expenditure on perishables and non-perishables commodities:

- Received an exemption from National Treasury in March 2022
- Developed and implemented the departmental control committee for all transactions from R1 million and above
- Strengthen procurement by developing and implementing Standard Operating Procedures for all transactions within the Department.

Table 1.3: Summary of irregular expenditure as at 31 March 2022

Nature of irregular expenditure	Amount (R'000)	Percentage
Non-compliance by Implementing Agent: IDT	1,815,767	26.87%
Nutrition services (extension of contract)	707,387	10.47%
Non-compliance to GIAMA	158,917	2.35%
Non-Compliance to SITA Act	225,882	3.34%
Other non-compliance to SCM including contract not in place	3,850,831	56.97%
Total	6,758,784	100.00%



Performance management

The usefulness and reliability of the annual performance reports continue to improve. During the financial year the Department strengthened its internal controls for the monthly reporting and validation processes to ensure the credibility of all performance information. Despite the improvements the Department is still experiencing challenges in the proper record keeping of infrastructure projects which are delivered by implementing agents, particularly the Department of Public Works and Infrastructure (DPWI). DPWI is responsible for the project lifecycle from inception to handover, i.e., an entirely DPWI driven process. The Department, as the end user client of the infrastructure, conducts oversight of the projects based on the reports of the DPWI. As part of the project oversight, the Department tracks the milestone dates and engages the DPWI on the reasons for milestone dates not being met and deviations on the reported infrastructure projects. As a result of these dependencies, the Department understated performance, i.e., one completed infrastructure project was not disclosed on the annual performance report submitted for audit.

The Department subsequently adjusted the number of completed infrastructure project from five completed projects to six completed projects which AGSA recorded as material adjustment. In an effort to avoid repeat findings in this regard, the Department will increase the level of review of the quarterly infrastructure reports by management, strategic management and the internal audit unit. The Department will engage implementing agents on a quarterly basis to obtain proper record on completed infrastructure projects in a timely manner. This will ensure that complete, relevant and accurate information is accessible and available to support performance reporting.

Overall, the credibility and accuracy of the annual performance report indicates an improved understanding and implementation of the fundamental principles as per the Revised Framework for Strategic Plans and Annual Performance Plans. The monitoring of performance reporting is embedded in the Department's reporting processes and controls. The Department has also updated and approved the internal performance management policy and procedures.

1.5.3.4 Fruitless and wasteful expenditure

Table 1.4: Summary of fruitless and wasteful

Nature of fruitless and wasteful expenditure	Amount (R'000)	Percentage
Deferment Fee at IDT	34,370	21.86%
Suspension not reviewed	4,859	3.09%
Payment for services/work that cannot be used	27,036	17.20%
Travel cancellations	772	0.49%
Interest for late payment: Litigation	82,288	52.34%
Interest for late payment: General	5,431	3.45%
Fleet/Transport non-compliance and transaction	70	0.05%
Payments made to VAT non-compliant vendors	12	0.01%
Training not attended	3	0.00%
Other	2,379	1.51%
TOTAL	157,220	100.00%



During the 2021/22 financial year, 24 cases of possible fruitless and wasteful expenditure amounting to R75 989 million were incurred and cases to the value of R10 000 were finalised. Of the 24 cases, 1 case to the value of R75 790 995, 03 was relating to litigation interest paid and the others related to general interest paid and travel cancellations.

1.5.3.5 Future plans of the Department

Government adopted seven priorities over the 2019 to 2024 Medium Term Strategic Framework (MTSF). These priorities provide a practical Framework within which the Sixth Administration is implementing the National Development Plan (NDP). By way of implementing the MTSF, the Department will strengthen legislative and operational measures to reduce incarceration rates and overcrowding in correctional facilities, with training and capacity building in correctional facilities to improve conditions and services. Living conditions in correctional facilities are among the main factors determining one's self-esteem and dignity. People detained in humane detention conditions will be more willing and able to respond to rehabilitative programmes. Those who experience punitive conditions and mistreatment on the other hand are likely to return to society psychologically shattered and in poor or worse state of physical and mental health than when they entered. Humane conditions also reduce the prevalence of violence in correctional facilities.

Government's borrowing costs were at unsustainable levels even before the onset of the COVID-19 pandemic. Accordingly, the budget is set within severely constrained public finances. The Department has adopted an innovative way to save costs and efficiently use the allocated resources. One of the programmes we are using to cut costs in the Department is the Self Sufficiency Strategic Framework with a restorative justice element. Self-sufficiency has set the Department on the right course to save taxpayers money and position the Department to have a restorative justice impact in communities.

The Department has farms, land, dairies, bakeries, workshops and many other amenities which position it to function without having to rely fully on Government funding. Going forward, the Department will heighten production in livestock and plant production farms and textile workshops. The Department has invested in new machinery that will assist in the mass production of uniform for both inmates and officials. Inmates and officials will continue to be trained to run production lines with new machines. The target is to, skill inmates with functional skills and increase production capacity. The Department has commercialised its arts and crafts products to enhance and self-sustain some of its programmes. Various in-house projects with the use of inmate labour are currently underway to refurbish other amenities such as kitchens, recreational facilities, and office accommodation.

Offenders' health and welfare are compromised by overcrowding and under-funding. Ensuring that the human rights standards are observed, demands that investment be made in correctional facilities to replace apartheid era facilities and increase capacity. Criminal justice systems need to be reoriented to truly reflect a commitment to reform and rehabilitation of offenders. This demands a greater emphasis on non-custodial sentences, on sentencing policy generally and on ensuring effective bail and parole systems. Beyond this, the speed at which justice operates must be accelerated to reducing the substantial population of remand detainees.

1.5.3.6 Public-Private Partnerships (PPPs)

The Public Private Partnership (PPP) Correctional Centres are mandated from section 103 of the Correctional Services Act, 111 of 1998 as amended, S103 (1): "The Minister may subject to any law governing the award of contracts by the State, with the concurrence of the Minister of Finance and the Minister of Public Works, enter into a contract with any party to design, construct, finance and operate any prison or part of a prison established or to be established in terms of section 5".



The contracts for PPP Correctional Centres are managed by the Department's Head Office Contract Management Directorate. The function is further delegated to the Regional Commissioners where the Public Private Partnership Correctional Centres are located, that is Free-State/Northern Cape (FS/NC) and Limpopo-Mpumalanga-North West (LMN) regions. There is a Project Officer (Controller) and management team on each of the facilities that oversee the contract management on behalf of the Department.

The Mangaung and Kutama Sinthumule Correctional Centres are Private Facilities managed under the Private Public Partnership (PPP) contract between the Department of Correctional Services (DCS), the Bloemfontein Correctional Contracts (BCC) and South African Custodial Services (SACS). The contracts were signed to be valid for a period of 25 years.

Mangaung and Kutama-Sinthumule Correctional Centres became operational on 01 July 2001 and 16 February 2002 with bed capacities of 3 024 and 2 928 respectively: The contracts will end on 30 June 2026 and 15 February 2027.

The Department of Correctional Services has an obligation to prepare to take over the PPP facilities at the expiry of the contract period. The Acting National Commissioner appointed two operational takeover teams led by the Regional Commissioners of FS/NC and LMN. The teams will be under the management of the DCS Management Committee, consisting of all Chief Deputy Commissioners. Two meetings were held on 13 December 2021, and 22 December 2021. An operational takeover plan was developed and submitted to the National Commissioner's Office. A PPP Workshop took place on the 6-8 of March 2022 at Grootvlei Management Area, so as to go through the and understand the contract.

1.5.3.7 Discontinued activities/ activities to be discontinued

There were no activities that were or to be discontinued that may have an effect on the understanding of the financial affairs of the Department.

1.5.3.8 New or proposed activities

The Department – like many organisations – faced several constraints which challenged the implementation of its plans. A need for fiscal austerity and required reprioritisation of resources to address the resulting consequences of the pandemic, posed some of the most immediate challenges. The Department's cognisance of this is visible in each step of the planning process and it will endeavour to continue executing plans in line with its defined and established objective to create safe communities. Strategic choices regarding interventions will form core focus in ensuring the Department achieves delivery as set out. Financial and human resources required for implementation will also be reviewed, prioritised and aligned to key areas to ensure delivery is both sound and aligned to strategic outcomes.

1.5.3.9 Supply Chain Management (SCM)

They were no unsolicited bids proposals for the year under review. SCM processes and systems are enhanced to ensure compliance with required prescripts, to strive to clean audit administration. The Supply Chain Management unit within the Department has improved relating to compliance to National Treasury prescripts and internal policies, these was mainly to internal control implemented by management. The Auditor-General report also demonstrate a reduction in other areas within the Supply Chain Management environment. It is also important to state that there still some improvement required and management is currently implementing continuous training as per Treasury Regulation 16A.5.



1.5.3.10 Gifts and donations received in kind from non-related parties (SCM)

Table 1.5: Gifts and donations received in kind from non-related parties

Gift description	Value in rand R'000
Animals	15
Sport and recreation	206
Computer/Printer equipment and software	852
Books	27
Food and related products	3
Toiletries	14
Electrical appliances	7
Baby toys, baby accessories, clothing and bedding	1
Furniture and Equipment	17
COVID-19 Sanitizing & Other relating items of COVID-19	15
Other	1
TOTAL	1,158

Table 1.6: Gifts and donations provided by the Department

Gift description	Value in rand R'000
Poverty alleviation (clothing and food) to private organisations	4
Other	9
TOTAL	13

1.5.3.11 Exemptions and deviations received from the National Treasury

Exemptions received from National Treasury in March 2022.

1.5.3.12 Events after the reporting date

There were no adjusting or non-adjusting events after the reporting date.

1.5.3.13 Other

There were no other material facts or circumstances, which may have an effect on the understanding of the financial state of affairs, not addressed elsewhere in the Annual Report.

1.5.3.14 Conclusion

The Department has much to celebrate and be proud of when reflecting on 2021/22 financial year. During the year under review, the Department was able to continue to maintain the highest standards of good governance, building upon its status of consecutive unqualified audits. In addition, the Department was able to achieve 80% of its targets, which is a marked improvement from the prior year. This would not be possible without the valuable efforts of each official. The Department will continue to work towards improving safety in communities.

I wish to extend my gratitude to the Minister of Justice and Correctional Services, the Honourable RO Lamola and the Honourable Deputy Minister, Nkosi Phathekile Holomisa. I wish to further



extend my gratitude to the Audit Committee, under the chairpersonship of Ms SJ Masite and the Risk Management Committee, under the chairpersonship of Mr S Ngobeni, for the continuous support, leadership and guidance, during the financial year.

On behalf of the senior management of the Department, I would like to thank all officials, particularly those working at the front line of service delivery, for their selfless and tireless commitment to providing services under difficult circumstances. The COVID-19 Pandemic has required a different approach to service delivery that safeguards both officials and inmates. The Department will continue to work with stakeholders to provide effective vices to all who need it, while adapting to the changing environment.

The Department remains committed to its service delivery mandate and now more than ever, Government and its associated agencies will need to work together with the corporate, small business and industrial sectors in order to chart an economic course in realising the goal of a vibrant, innovative and sustainable economy, characterised by economic growth and employment.



Mr M S THOBAKGALE

Acting National Commissioner:

Department of Correctional Services



1.6 STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the Annual Report are consistent.

The Annual Report is complete, accurate and is free from any omissions.

The Annual Report has been prepared in accordance with the guidelines as issued by National Treasury.

The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity

and reliability of the performance information, the human resources information and the Annual Financial Statements.

The external auditors are engaged to express an independent opinion on the Annual Financial Statements.

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2022.

Yours faithfully



Mr MS THOBKGALE

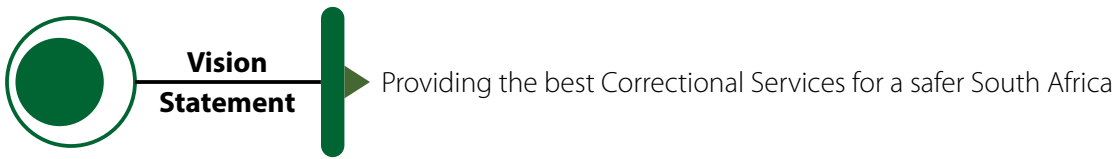
Acting National Commissioner:

Department of Correctional Services

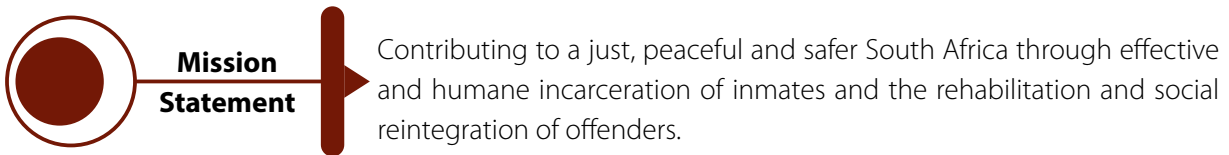


1.7 STRATEGIC OVERVIEW

1.7.1 Vision



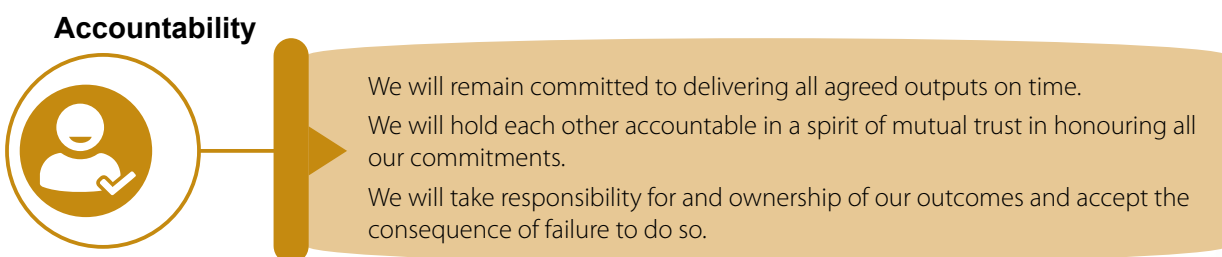
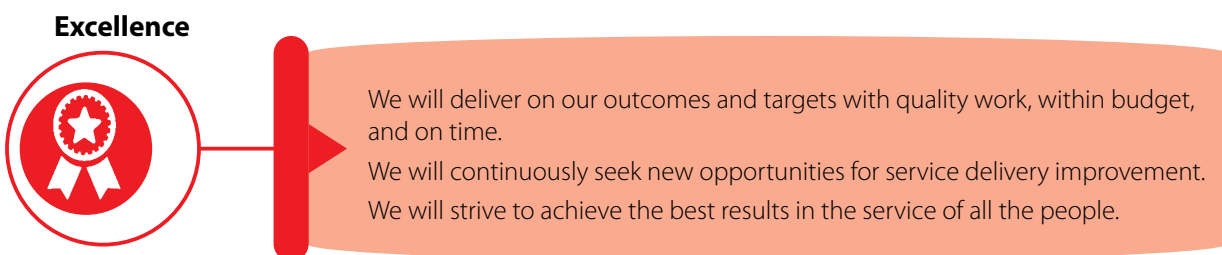
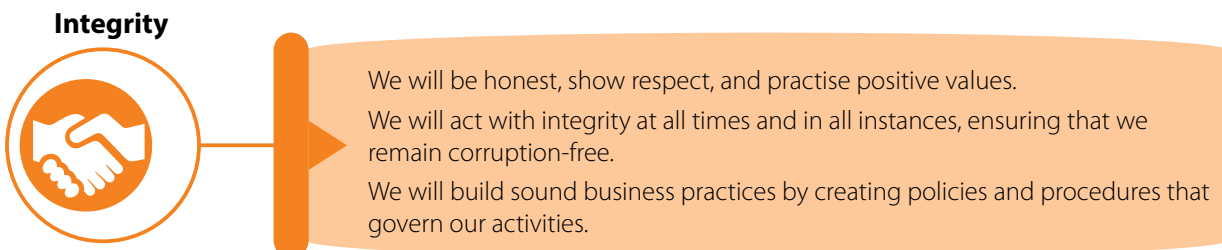
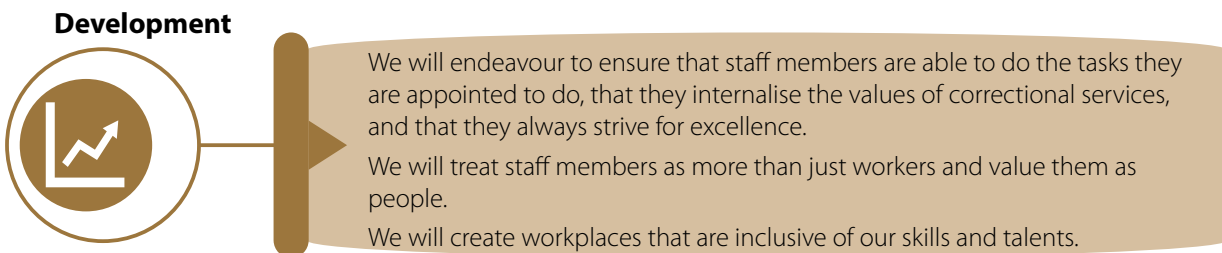
1.7.2 Mission



1.7.3 Values

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

Value Behavioural statement



1.8 LEGISLATIVE AND OTHER MANDATES

1.8.1 Constitutional Mandates

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

the democratic values of human dignity, equality and freedom. The Constitution, which lays the basis for the mandate, compels the Department to comply with the sections shown in the figure below in terms of the treatment of inmates and principles governing the public administration.

Figure 1: Extract of Chapter 2, section 196 and section 197 of the Constitution of the Republic of South Africa

Chapter 2: Bill of Rights			
9 (1) – (5)	Equality	28 (1) – (3)	Children's rights
10	Human Dignity	29 (1) – (5)	Right to Education
12 (1) – (2)	Freedom and Security of Person	31 (1) – (2)	Cultural, Religious and Linguistic Communities
27 (1) – (3)	Healthcare, Food, Water and Social Security	35 (1) – (5)	Right to humane treatment
		36 (1)	Limitation of rights

Section 195.

Public administration must be governed by the democratic values and principles enshrined in the Constitution, including the following principles

- (a) A high standard of professional ethics must be promoted and maintained
- (b) Efficient, economic and effective use of resources must be promoted
- (c) Public administration must be development-oriented
- (d) Services must be provided impartially, fairly, equitably and without bias
- (e) People's needs must be responded to, and the public must be encouraged to participate in policy making
- (f) Public administration must be accountable
- (g) Transparency must be fostered by providing the public with timely, accessible and accurate information
- (h) Good human resource management and career development practices to maximise human potential must be cultivated
- (i) Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness, and the need to redress the imbalances of the past to achieve broad representation

195(2)-(6)

Section 197.

- (1) Within public administration there is a public service for the Republic, which must function, and be structured, in terms of national legislation and which must loyally execute the lawful policies of the Government of the day
- (2) The terms and conditions of employment in the public service must be regulated by national legislation



1.8.2 Legislative Mandates

Correctional Services Act, 1998 (Act No. 111 of 1998)

The Correctional Services Act, 1998 (Act No. 111 of 1998 as amended) takes the imperative of human rights into account and seeks to incorporate the values enunciated in the Bill of Rights by prescribing a progressive approach to incarceration. The Act seeks to provide for, among others, a correctional system; the establishment, function and control of the Department; the custody of all offenders under conditions of human dignity; the rights and obligations of sentenced offenders; the rights and obligations of unsentenced offenders; a system of community corrections; release from correctional centres and placement under correctional supervision, on day-parole and parole; a National Council for Correctional Services; a Judicial Inspectorate; Independent Correctional Centre Visitors (ICCV);

repeal and amendment of certain laws and all other matters connected therewith.

It recognises international principles on correctional matters and establishes certain mandatory minimum rights applicable to all inmates, with special emphasis on the rights of women and children, which cannot be withheld for any disciplinary or other purpose. It provides a new disciplinary system for offenders; various safeguards regarding the use of segregation and of force; a framework for treatment, development and support services; a refined community-involved release policy; extensive external monitoring mechanisms; and public and private sector partnerships in terms of the building and operating of correctional facilities.

In terms of the Correctional Services Act, 1998 (Act No. 111 of 1998), the Department is committed to a threefold purpose as outlined in section (2) and (3) of the Act.

Figure 2: Purpose of the Correctional Services Act, 1998 (Act No. 111 of 1998)

Purpose of the correctional system	The purpose of the corrections system is to contribute to maintaining and protecting a just, peaceful and safe society. As such, the South African Correctional system is not for punishment, but the protection of the public, promotion of social responsibility, and enhancing human development in order to reduce the rate of recidivism as the correctional population continues to escalate. The correctional system aims to achieve this by:	(2)(a) enforcing sentences of the courts in a manner prescribed by this act (2)(b) detaining all inmates in safe custody whilst ensuring their human dignity (2)(c) promoting the social responsibility and human development of all sentenced offenders
Purpose of the Department	3(1) The Department of Correctional Services, established by section 7(2) of the Public Service Act, is part of the Public Service, established by section 197 of the Constitution. The aim of the Department of Correctional Services is to contribute towards maintaining and protecting a just, peaceful and safe society by enforcing court-imposed sentences, detaining inmates in safe custody, while maintaining their human dignity, developing their sense of social responsibility, and promoting the general development of all inmates and persons subject to community corrections. Thus the Correctional Services Act, 1998 (Act No. 111 of 1998) outlines:	3(2) the Department must – (a) Fulfil the purpose of the correction system in terms of this Act; (b) As far as practicable, be self-sufficient and operate according to business principles; (c) Perform all work necessary for its effective management (d) Manage remand detainees 3(3) – 3(6)



Criminal Procedure Act, 1997 (Act No. 51 of 1977)

The following parts of the Criminal Procedure Act, 1997 (Act No. 51 of 1977) are of particular importance to the Department: section 63A, Chapter 28, and section 299A. Section 63A of the Criminal Procedure Act, 1997 (Act No. 51 of 1977) provides for a procedure in terms of which the court may, on application by a Head of a Correctional Centre and, if not opposed by the Director of Public Prosecutions concerned, order the release of certain accused on warning in lieu of bail, or order the amendment of the bail conditions imposed by that court on the accused. Section 63A also forms the basis of a protocol between Justice, Crime Prevention and Security (JCPS) departments to encourage the utilisation of this provision in assisting accused persons who do not pose a danger to society to be released from detention under circumstances where the bail set by the court cannot be afforded by the accused or his or her family. Chapter 28 of the Criminal Procedure Act, 1997 (Act No. 51 of 1977), which deals with sentencing, is applicable to the mandate of the Department, as offenders must be detained in accordance with the sentences handed down under this Chapter. The granting of parole and the conversion of sentences to correctional supervision is also done in accordance with this Chapter, read together with the Correctional Services Act, 1998 (Act No. 111 of 1998). Finally, section 299A of the Criminal Procedure Act, 1997 (Act No. 51 of 1977) regulates victim involvement in the decisions of parole boards. Certain sections of Chapter 13 of the Criminal Procedure Act, 1997 (Act No. 51 of 1977) were amended through the Criminal Procedure Amendment Act, 2017 (Act No. 4 of 2017) to improve the management of forensic cases. The improvements include the provision of the courts with a wider range of options in respect of orders to be issued in cases of findings that accused persons are not capable of understanding criminal proceedings so as to make a proper defence; or that accused persons are by reason of mental illness or intellectual disability or for

any other reason not criminally responsible for the offences they are charged with. The benefits for the Department are that involuntary mental healthcare users, based on the outcome of the forensic assessment, will no longer be detained in correctional facilities while waiting for a bed in a health establishment.

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

The aim of the Child Justice Act, 2008 (Act No. 75 of 2008) is to set up a child justice system for children in conflict with the law. It represents a rights-based approach to children accused of committing crimes. However, it also seeks to ensure children's accountability and respect for the fundamental freedoms of others and, through the use of diversion, alternative sentencing and restorative justice, prevent crime and promote public safety. Section 96(3) of the Child Justice Act, 2008 (Act No. 75 of 2008) requires the Minister of Justice and Correctional Services to table in Parliament the annual progress reports received from the partner department, including the Department. The consolidated report covers inter-departmental performance for a financial year (from 1 April to 31 March) and will be accompanied by individual departmental Annual Reports. The Department summarised its role and responsibilities in the policy document "Implementation Framework Child Justice Act (CJA)", which guides different functional units in the implementation of the provisions that are relevant to the Department, and guides the preparation of Annual Reports.

Criminal Law (Sexual Offences and Related Matters) Act 32 of 2007

The Criminal Law (Sexual Offences) Amendment Act has been in effect since 16 December 2007 and regulates the punishment of sexual crimes committed after this date. The Act replaces some common law provisions on sexual offences and some sections of the old law, the Sexual Offences Act 23 of 1957. New sexual crimes were introduced as a result of the amendment Act.



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

The aim of the Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000) is to make the administration effective and accountable to people for its actions. Together with the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), the Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000) embraces the principles of and promotes South African citizens' right to just administration. In terms of the Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000), the Department has a responsibility to provide fair and equitable administration of justice.

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

The National Health Act, 2003 (Act No. 61 of 2003) aims to give effect to the rights set out in the Constitution by providing a framework for a structured and uniform, quality health system in South Africa. It recognises that no person may be refused emergency medical treatment and that everyone has the right to an environment that is not harmful to his/her health. The Department, therefore, must ensure that healthcare is available to all inmates.

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

The purpose of the Mental Health Care Act, 2002 (Act No. 17 of 2002) is to regulate mental healthcare so that the best possible treatment and rehabilitation services are made available to citizens. In order to ensure that mental healthcare services become a part of the general health system, it provides for the coordinated accessibility to services. The Mental Health Care Act, 2002 (Act No. 17 of 2002) also regulates access to services for voluntary, assisted and involuntary patients, state patients and mentally ill inmates.

The Mental Health Care Act, 2002 (Act No. 17 of 2002) sets out the rights and duties of patients and providers and explains how the property of mentally ill persons should be dealt with in a court of law. The Department is enjoined to ensuring that all mentally ill inmates are treated in accordance with the Mental Health Care Act, 2002 (Act No. 17 of 2002).

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

The aim of the Prevention and Combating of Torture of Persons Act, 2013 (Act No. 13 of 2013) is to protect all people from all forms of torture by the state; to give meaning to safe custody to all inmates in correctional facilities; and to provide for torture as a criminal offence.

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

The purpose of the Protection of Personal Information Act, 2013 (Act No. 4 of 2013) is to protect personal information, to strike a balance between the right to privacy and the need for the free flow of, and access to information, and to regulate how personal information is processed. The Protection of Personal Information Act, 2013 (Act No. 4 of 2013) applies to anyone who keeps any type of records relating to the personal information of anyone, unless those records are subject to other legislation which protects such information more stringently. It therefore sets the minimum standards for the protection of personal information. It regulates the "processing" of personal information. "Processing" includes collecting, receiving, recording, organising, retrieving, or using such information; or disseminating, distributing or making such personal information available. The Protection of Personal Information Act, 2013 (Act No. 4 of 2013) will also relate to records which you already have in your possession.



1.8.3 Policy Mandates

The White Paper on Corrections in South Africa (2005)

The main focus of the White Paper on Corrections in South Africa is the necessity to identify corrections as being focused on rehabilitation and as a responsibility that the Department shares with society at large. The White Paper sees corrections as much more than just crime prevention, but also includes:

- A fundamental break with the past penal system towards a correctional centre for rehabilitation. It presents a dynamic approach towards a correction-focused system that positions the family as the primary level of restoration, with community institutions at a secondary level, and highlights the importance of links between these two.
- A value chain of correction, security, facilities, care, development and aftercare. It provides a historical perspective of the transformation challenges of the correctional system in South Africa and addresses the contextualised imbalances of the past. It introduces a human rights culture away from the institutionalised prison culture that was prominent in the historical context by introducing the concept of corrections, espoused within Constitution, and rehabilitation, thereby framing correction and development instead of punishment and treatment.
- The strategic realignment of the Department toward correction instead of just crime prevention.
- A focus on needs-based interventions, proposed by the decentralised management of correctional centres within a safety and security framework.

- The specific nature of crime in South Africa and establishes principles for productive work for offenders and their involvement in community upliftment projects. It also presents the contribution toward corrections on the African continent and international arena, within the legal and administrative framework of South Africa.

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

The White Paper on Remand Detention Management in South Africa (2014) is consistent with the Correctional Matters Amendment Act, 2011 (Act No. 5 of 2011) and other relevant national and international legislation and protocols. The purpose of the White Paper on Remand Detention Management is to “communicate the principles driving the management of all categories of un-sentenced persons in DCS facilities... [and] awaiting further action by a court”. Among the principles informing the White Paper is that the purpose of remand detention is not to penalise or punish, but to ensure due process in the court of law at which the detainee is to be tried. In such circumstances, minimal limitation of an individual’s basic human rights is obligatory “while ensuring secure and safe custody”. These rights include uninterrupted medical care throughout the custody process where necessary; access to family and friends; adequate legal advice in preparing for trial; and appropriate treatment in situations of vulnerability (including terminal illness, pregnancy, and when a mother is detained with a child). The White Paper points to the fundamental importance of correctly classifying remand detainees in order to ensure that time spent in custody is managed appropriately.





PART B: PERFORMANCE INFORMATION

2.



2.1 AUDITOR - GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor-General South Africa (AGSA) currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Pre-determined Objectives heading in the Report on Other Legal and Regulatory Requirements section of the Auditor's Report.

Refer to page 206 of the Report of the Auditor General, published as Part E: Financial Information.

2.2 OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.2.1 Service Delivery Environment

South Africa's gross domestic product (GDP) increased by 4.9% in 2021, rising significantly from a low base following the COVID-19 pandemic and associated lockdowns restrictions which saw the economy contract by 6.4% in 2020. However, despite the growth, the economy was at a similar level to that of the third quarter of 2017. The construction industry contracted in 2021, falling by 1.9% which was the fifth consecutive year of decline in the sector. Mining, agriculture and manufacturing recorded the highest growth rates in 2021, with finance, personal services and manufacturing the largest positive contributors to overall growth. Much of this was due to 2020's low base from which to rebound, while the favourable global growth backdrop was also a tailwind. Despite this, the size of the South African economy remains below pre-COVID levels. Going forward the outlook is more muted, with a return to trend growth, which is closer to 2% per annum. The outlook for growth is stable, and the economy should continue to heal as the pandemic effects fade.

Although monetary policy is tightening, conditions remain accommodative as the country transitions to more normal policy rates amid benign local inflation. The fiscus is also on a better footing, given improved tax collections, as well as gradual reform. The main risk to growth currently is the geopolitical backdrop, where the conflict between Russia and Ukraine has the potential to impact global growth, as well as the inflation outlook, particularly given the spike in energy and agricultural commodity prices. South Africa must rely on new and updated economic factors, not on a 'once-off' rebound to maximize the number of jobs created at any given growth rate. The performance of the agricultural sector clearly demonstrates the considerable contribution that the agricultural sector makes to the South African economy, as well as its potential to provide even greater opportunities for job creation and earning of foreign exchange through agricultural exports.

Despite the economic revival of 2021, South African consumers continue to be under severe pressure. Income per capita growth has been flat since 2010 and on a decline since 2015 as economic growth has not been able to keep up with population growth. Unless the country moves into a higher and more sustainable growth gear, South Africans will continue to be worse off over the next few years.

South Africa's murder rate increased by 8.9% in the last three months of 2021 compared to the same period the previous year, while attempted murder rose by 3.5% and carjacking by 13.8%, according to the SAPS crime statistics. The total number of murders recorded between October and December 2021 increased by 562, from 6 297 to 6 859 during the same time in the previous reporting period. More women were killed in the last quarter of 2021 compared to the same period of the previous year, with numbers rising to 902, an increase of 4.2% or 36 deaths from the previous year.



Attempted murder of women also rose, climbing to 1 240 from 1 157, an increase of 83 attempted murders, or 7.2%. Women were the victims in 12 614 cases of common assault, compared to 2 528 cases where men were assaulted. There was a 5.6% decline in the murder of children with a total of 352 children murdered between October and December 2021. The number of attempted murders of children rose by 30% during the same period, 303 in the previous year to 394. Commercial crime increased by 15.1% from October to December 2021, while robbery at non-residential premises was up by 1.7%. Contact crimes increased by 2% overall.

Crime and high rates of incarceration impose tremendous costs on society, with lasting negative effects on individuals, families and communities. Rates of crime still constitute a serious economic and social challenge. Public spending on fighting crime—including the costs of incarceration, policing and judicial and legal services—as well as private spending by households and businesses is substantial. There are also tremendous costs to the victims of crime, such as medical costs, lost earnings and an overall loss in quality of life. Crime also stymies economic growth. Incarceration can have profound effects on society; it impedes employment and marriage prospects among former inmates, increase poverty depth and behavioural problems among their children and amplify the spread of communicable diseases among disproportionately impacted communities. These effects are especially prevalent within disadvantaged communities and among those demographic groups that are more likely to face incarceration, namely young minority males. Public safety priorities could better be achieved by incarcerating fewer non-violent criminals, combined with spending more on education and policing.

2.2.1.1 Overall Performance Report

Performance reports have been developed on a monthly and quarterly basis during the 2021/22 financial year for the relevant decision-making. Quarterly performance reports are intended to provide good quality and relevant information that takes account of the timing and capacity constraints under which decision makers operate. Emphasis is placed on ensuring a clear, detailed understanding of the programme with a clear definition of the programme, knowledge of why programmes exist, how they align with intended whole-of Government outcomes, how much they cost, and the results achieved.

During the 2021/2022 financial year, a total number of 45 performance targets were planned for execution by the Department, of which 36 or 80%, were achieved and 9 or 20%, were not achieved. The Administration Programme had a total number of 14 performance targets of which 8 were achieved, i.e., 57%. The Department achieved 4 out of 7 targets planned for 2021/22 financial year with 3 targets not achieved for Programme 2: Incarceration, recording a performance of 57%. The Rehabilitation Programme had a total of 11 targets and achieved 100% performance. Likewise, Programme Care and Programme Social Reintegration also achieved 100% performance with 7 and 6 targets achieved for these programmes respectively.



Figure 4: Annual performance for the 2021/22 financial year

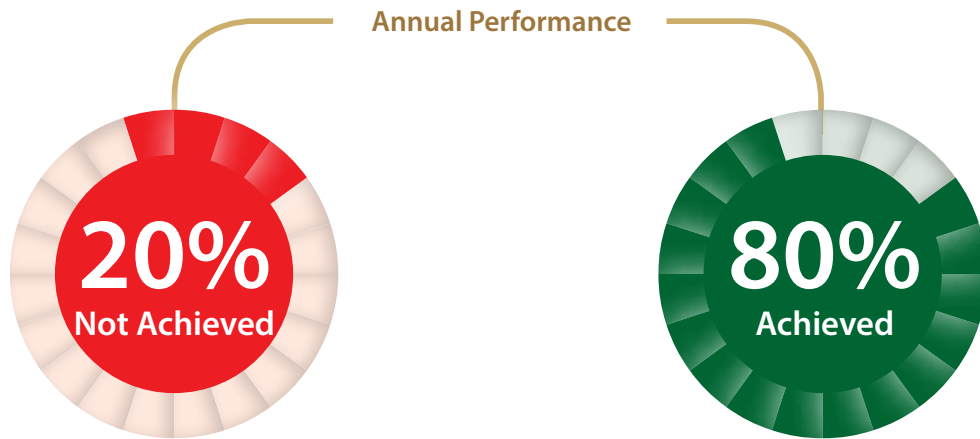
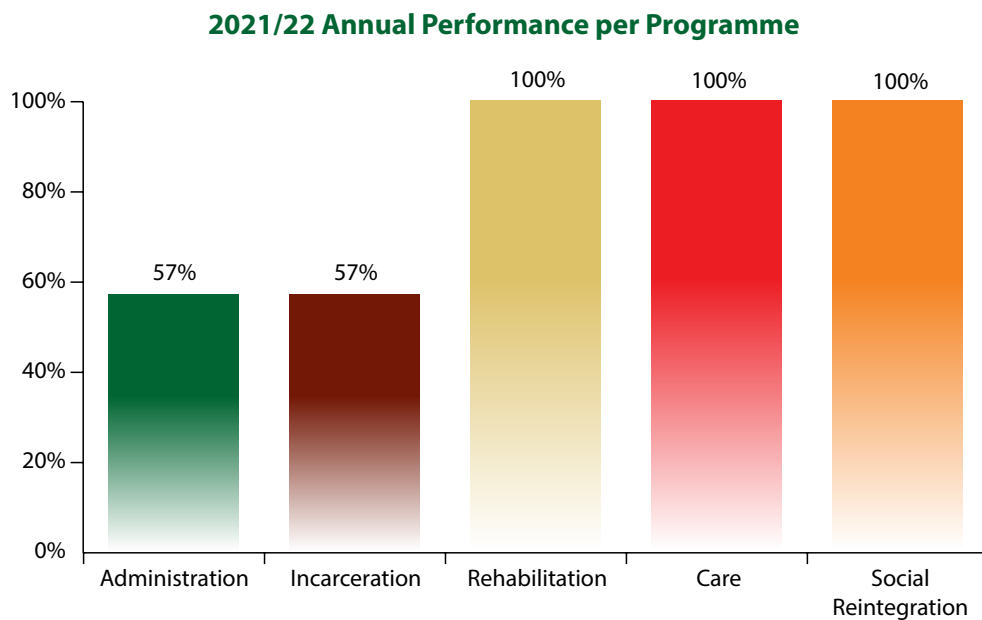


Figure 5: Programme Performance for the 2021/22 financial year



The Department guided by COVID-19 regulations and circulars of the Department of Public Service and Administration adopted new innovative ways of working to ensure the achievement of targets which were set in the Annual Performance Plan. Evidence based organisational performance information is critical to enable the Department to track performance, identify areas of excellence, to accurately diagnose performance challenges and put in place the required corrective interventions to achieve delayed outputs. The basic control process, that are in place for performance management involves three steps: (1) establishing standards, (2) measuring performance against these standards and (3) correcting deviations

from standards and plans. The Department will, going forward, invest in preventative controls to avoid errors or irregularities before they occur.

2.2.1.2 Security

The purpose of incarceration is to protect society against crime, to reduce recidivism and ensure the reintegration of such offenders into society upon release so that they can lead a law-abiding and self-supporting life. The Department must ensure that correctional facilities are safe and secure for inmates, officials, visitors and the outside 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 dignity. Security and good order are maintained through an attention to physical and procedural matters, including effective security intelligence and positive official-inmate relationships. Daily routines, interactions and the presence of officials are aimed at maintaining a safe, humane and secure environment – an environment characterised by good order, where a set of rules and regulations direct the daily lives of inmates, where routines are established and where inmates feel safe and secure. These rules and routines contribute to an environment in which the vast majority of inmates are cooperative.

The spread of COVID-19 was limited in correctional facilities by a strict daily regime, including restricted inmate movements, but this has resulted in an increased risk to society that offenders are released without effective rehabilitation. The negative impacts of severe restrictions on daily movement affect the balance between managing the COVID-19 risk and providing sufficient meaningful activity, engagement and time in productive activities. Inmates lacked sufficient day-to-day interaction and support from other inmates, officials, family and friends. This rapidly imposed and stringent regime was an important measure for rigorous infection control at the outset of the pandemic and these likely reduced infections and saved lives. The pandemic served as a key lesson in the importance of digital connective technologies in correctional facilities. Throughout pandemic lockdowns, family visits, education, health care and justice all relied at least partly on these technologies. A plethora of software platforms and digital devices have been approved and deployed in correctional facilities but opportunities remain to develop these further.

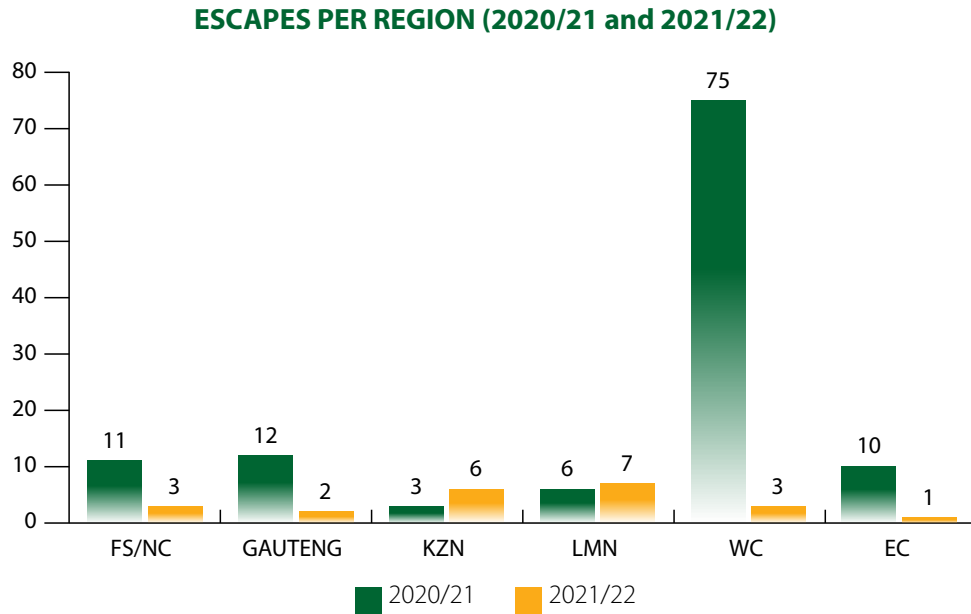
Security measures form an integral part of the daily reality for inmates upon entering a correctional facility, either to work, interact with officials or receive visits. Given the diversity of the inmate population, the same level of security is

not applicable to all inmates. A one-size-fits-all approach does not improve security nor does it contribute to the objective of rehabilitation. Individual classification of inmates must take place as soon as possible after admission in order to prevent the inmate from inflicting injuries to others or themselves and to prevent escapes. The Department has been plagued by security breaches due to various key security challenges which resulted in security incidents amongst others. The lockdown situation also presented personnel security related challenges which affected the conduct and maintenance of security operations. The inability to conduct proper searching resulted in security breaches by officials, manifesting in an upsurge of contrabands within the correctional centres.

The implementation and monitoring of the Escape, Assault and the Death Prevention Plan in all correctional facilities is critical in ensuring that inmates are held in safe, secure and humane conditions. The Escape, Assault and Death Prevention Plans are not just a security measure but a Multi-Disciplinary Strategy that needs continuous review and engagement. Successful implementation requires a well-coordinated approach through the involvement of all disciplines. The Department has continued to address matters of compliance with essential security protocol such as searching and operational awareness in a bid to improve effectiveness. The campaign targeted all officials at centre level and to ensure that operational managers instil a renewed sense of security responsibility among officials. From a human rights perspective, security and safety constitute an integral part of the Department's responsibility to protect inmates. Ensuring safety includes the provision of measures to prevent and respond to emergencies, and appropriate working conditions for inmates and officials. It also includes policies to prevent and reduce levels of suicide and self-harm.



Figure 6: Trends for escapes in correctional facilities



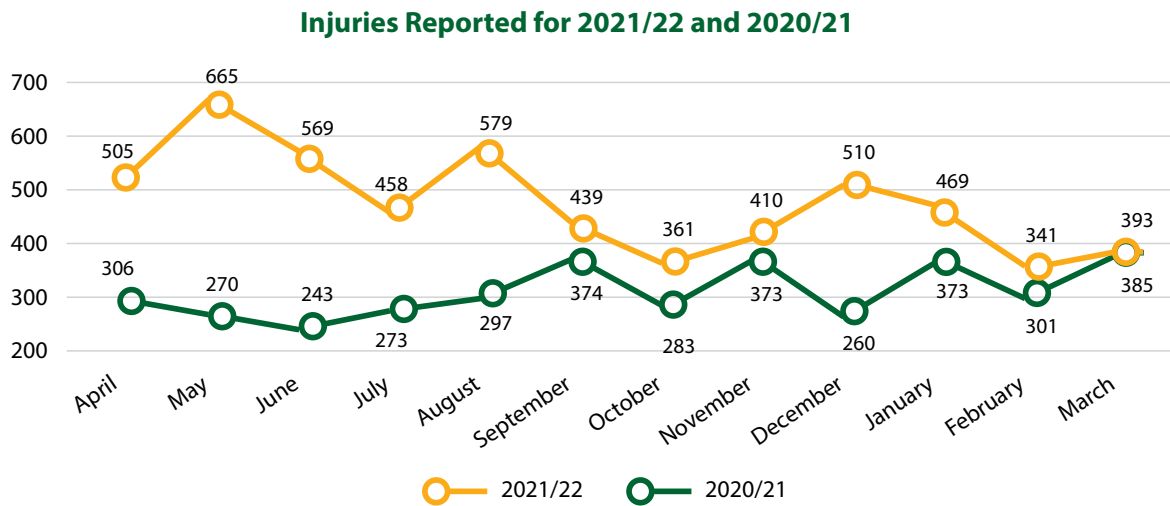
Security incidents in correctional centres are inevitable, given the nature of the environment and the varying offences for which people are incarcerated. Maintaining security requires investment in terms of the configuration of the correctional facility and in particular an adequate staff to inmate ratio. Officials who are carefully selected, properly trained and supervised will be able to deal with inmates in a humane way while paying attention to matters of security and good order. The number of escapes decreased from 117 in the 2020/21 financial year to 22 in the 2021/22 financial year which translates to a decrease of 95 escapes (81%). This was attributed to the commitment of security personnel, approval, implementation, monitoring and evaluation of relevant SOPs (B-Order) and the Gang Combatting Strategy. The Eastern Cape, Western Cape, Gauteng and Free State/ Northern Cape Regions had a decrease in the number of

escapes whilst the KwaZulu-Natal and Limpopo, Mpumalanga and North West Regions had an increase; of the 22 escapees, 13 (59%) have since been re-arrested.

As correctional facilities become more crowded and challenging, it is important to keep control and stability inside and outside of the correctional facility. Although there are many security measures that can be put into place, it is both the physical design of the correctional facility and the skilled correctional officials that make the difference in safety and security in keeping things running smoothly inside and outside the perimeters. Officials are responsible for the security measures that the physical design cannot control. Some duties include access control, searching of inmates and their belongings, and movement control both inside and outside correctional facilities and during the transportation of inmates.



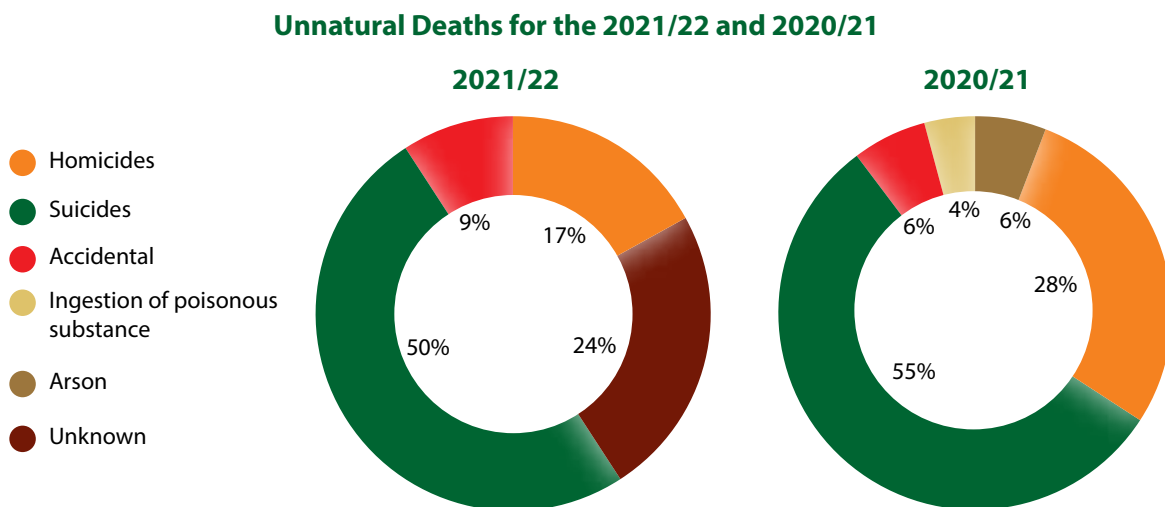
Figure 7: Trends for injuries in correctional facilities



Aging and outdated infrastructure, gang activities and overcrowding continued to exacerbate security incidents in correctional facilities, however, the Department continuously intervened in ensuring safe and secure conditions for inmates, consistent with human dignity. Such interventions resulted in an improvement in security and the achievement of targets for escapes and inmates injured as a result of reported assaults in the 2021/22 financial year. The Department reported 2.61% injuries resulting from reported assaults against a target of 4.60%.

The Department continued to implement the Festive Season Security Operational Campaigns. This is part of the ongoing interventions which are aimed at ensuring strict security measures during these periods. Historical data has demonstrated a spike in escapes and attempted escapes in correctional facilities during the festive season. The Festive Season Plan was also directed at ensuring contraband free correctional centres amongst others.

Figure 8: Unnatural deaths for 2021/22 and 2020/21



Unnatural deaths include suicides, homicides (inmate on inmate and official on inmate), accidental deaths, drinking or ingestion of poisonous substances and arson. Suicide has been the largest cause of unnatural deaths within correctional facilities. Suicides under the category unnatural deaths have been further subcategorized into the following modes: hanging, poisoning, self-inflicted injury, drug overdose, electrocution and others. The number of unnatural deaths increased from 47 in the 2020/21 financial year to 54 in the 2021/22 financial year with 50% of the unnatural deaths resulting from suicide. Key risk factors, especially mental ill-health, past self-harm, traumatic life experiences and a background of disadvantage are disproportionately common among inmates which places them at a higher risk of suicide.

The involvement of officials and supervision by management, regular interaction with Regions and Management Areas, monitoring and evaluation, special operations (clean up and surprise search operations), deployment of Emergency Support Team (ESTs) to hotspot areas has created an environment that promotes sound operational practices based on best practices. The implementation of security plans has also contributed 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.

2.2.1.3 Incarceration

Overcrowded correctional facilities create difficult and widespread challenges in maintaining inmate health and providing a safe environment. Officials who are working in overcrowded correctional facilities are also at risk in a range of ways. They face greater potential of violence from the inmates, threat of infection, increased stress and mental health issues. The ability of the Criminal Justice System to detain an inmate

relies on the availability of bedspaces throughout the process from arrest to placement on parole/correctional supervision or release. Although the Department has a critical role in the process and is responsible for managing a system that is at capacity, the ramifications of overcrowding results in lowered productivity, increased caseloads and operating expenses, inability to effectively implement policy and the shifting of responsibilities that affect all agencies involved in the handling of criminal cases. Most affected, however, is the correctional system, which is faced with the increased likelihood of inmate and staff disruptions, assaults, injuries, damage to facilities and equipment, inability to provide adequate programmes and services, budgetary problems and adverse reactions from communities.

The number of beds in use may change due to building maintenance, opening or closing of a unit or facility, a repair and renovation (R&R) or expansion project, or other emergency situations (e.g., riots, fires, etc.). As a result, the Department can increase or decrease the total number of approved bed spaces. There has been a loss of 758 bedspaces during the 2021/22 financial year due to the partial or full closure of correctional centres, i.e., Ekuseni, Waterval Medium B, Umzinto and Parys. In an effort to improve the reliability of bedspaces, the Department replaced the Accommodation Determination System (ADS) with the Bedspace Determination System (BDS) in 2020/21. The bedspace information was migrated from the ADS to the BDS and verified for all correctional facilities which informed the new approved bedspace total (108 804). The bedspace total was adjusted from 120 567 in 2019/20 to 110 836 in 2020/21. The Department undertook a second bedspace verification process in 2021/22 as well as a review of the Bedspace Framework. The bedspace total was adjusted from 110 836 in 2020/21 to 108 804 in 2021/22 which further resulted in an increase in the overcrowding rate.

Historically non-custodial sentences in South Africa have taken the form of fines, community service, and varying forms of probation orders.



The Criminal Procedure Act, 1997 (Act No. 51 of 1977) and the Correctional Services Act, 1998 (Act No. 111 of 1998) allows for courts to impose alternatives to incarceration such as fines, community service orders, correctional supervision etc. The penalty that is imposed on the offender in cases where payment is beyond the means of the offender translates to an automatic term of incarceration which is not serving the intended purpose as an alternative sentencing. The Department recorded a total of 1 805 offenders serving short term sentences within correctional facilities (less than 24 months) who could not afford to pay fines resulting in added demand for bedspaces within correctional facilities.

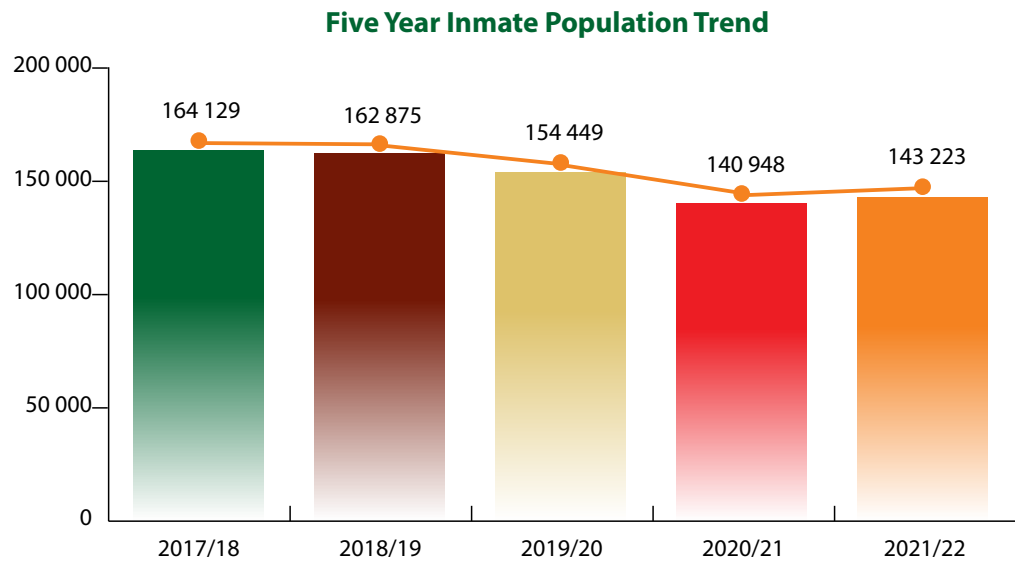
Parole can be described as an internationally accepted mechanism that allows for the conditional release of offenders from a correctional facility into the community prior to the expiration of their entire sentence of incarceration, as imposed by the courts. Parole is therefore a conditional release of a sentenced offender and is a privilege and not a right. In South Africa, parole is governed by the Correctional Services Act, 1998 (Act No. 111 of 1998), read with provisions of the Criminal Procedure Act, 1977 (Act No. 51 of 1977). Correctional Supervision and Parole Boards (CSPBs) play a vital role in the parole process and it is of the importance that community members sitting on these boards have the necessary skills and training to make the right parole decisions. CSPB are established in terms of Sec 74 of CSA 111 of 1998, they are composed of representatives from the communities with the secretary being the only member of the Department. This is to ensure transparency in the parole consideration process. Although the decisions of the CSPB are independent, they are governed by the policies and Act of the Department. Community members in the CSPBs also represent the interest of the communities amongst others. The bulk of parole decisions focus on the discretion of CSPB members and those factors that affect their decisions regarding parole. Parole decision making focuses on a number of

factors in determining the offender's readiness to be reintegrated back into the community which includes: completion of the minimum detention period as prescribed, participation in development and training, likelihood of relapse into crime, the risks posed to the community and the manner in which the risk can be reduced and positive support system amongst others. The CSPB approves parole only once satisfied that the sentenced offender meets all the stipulated requirements and criteria. Despite challenges with the contracts of Parole Board members as well as the conditions of service, Parole Board members continued to be determined and dedicated in carrying out the mandate of the Department during the financial year 2020/21 with regards to consideration of offenders for placement. The safety of communities and mitigation of risks remained the key priority. During the state of national disaster, the Parole Boards worked tirelessly on parole considerations and as a result 53% of offenders that were considered for parole placement, were approved. Parole Boards were also deployed to assist where vacancies existed so as to avoid any delays in parole placements. Sec 75(4) of the CSA and 299A of Criminal Procedure Act (CPA) provides for the rights of victims to participate in the parole board meetings when offenders are considered for possible placement on parole. Representations from victims of any crimes including GBV and domestic violence amongst others are also considered by the CSPB. During 2021/22 physical participation was prohibited due to COVID-19 Regulations. Victims participated through written application and made inputs through recordings. The physical participation of victims in the Parole Boards remained a challenge which contributed to the approval of further profiles by the Parole Boards amongst others. Offenders must be supported in the correctional system with a view to enabling them to play a meaningful role in their communities once they are released from correctional facilities. The lack of support system has been the foremost reason for the further profiles granted during the 2021/22 financial year.



The following graph reflects the inmate population as on 01 April for the 2017/18 to 2021/22 financial years

Figure 9: Inmate population trend from 2017/18 to 2021/22 financial years



(Source: Daily Unlock Totals as at 01 April)

The inmate population trend from 2019/2020 to 2021/2022 reflects an overall decrease of 11 226 inmates from 154 449 to 143 223. This constitutes an overall decrease of 7.84% over a three-year period. However, the inmate population increased with 2 275 from 140 948 to 143 223 inmates between 2020/21 and 2021/22 financial years constituting an overall increase of 1.59%. The

incarceration rate is driven by three factors, i.e., crime rates, the number of sentences per number of crimes committed and expected time served in a correctional facility among those sentenced. High levels of incarceration are associated with negative consequences for individuals, families, communities and society.

Table 2.1: Total number of inmates as at 31 March 2022 per Region

Region	Sentenced Offenders			Unsentenced Inmates			Total number of Inmates
	Males	Females	Total	Males	Females	Total	
Eastern Cape	13 845	209	14 054	5 938	122	6 060	20 114
Gauteng	19 069	680	19 749	12 850	544	13 394	33 143
KwaZulu-Natal	16 119	363	16 482	5 394	148	5 542	22 024
Limpopo, Mpumalanga and North West	16 380	299	16 679	5 484	70	5 554	22 233
Free State & Northern Cape	13 233	234	13 467	5 389	88	5 477	18 944
Western Cape	15 099	549	15 648	10 699	418	11 117	26 765
TOTAL	93 745	2 334	96 079	45 754	1 390	47 144	143 223

Source: Daily unlocks (01 April 2022)

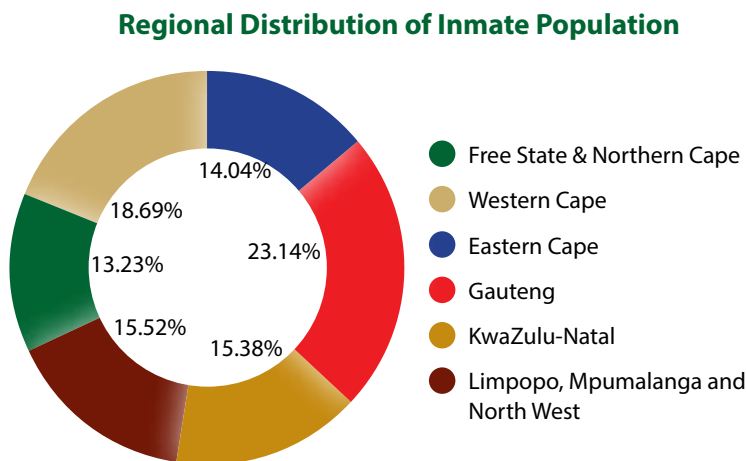
There were 96 079 sentenced offenders, 47 020 remand detainees, 123 state patients and 1 mental health care user incarcerated in correctional

facilities as at 31 March 2022. The total number of inmates on 31 March 2022 was 143 223, against the approved bedspace of 108 804 which

calculated into an occupancy level of 131.63% and an overcrowding level of 31.63%. The number of available bedspaces as at 31 March 2022 resulted in an excess of 34 419 inmates. The unsentenced inmate population constituted approximately 32.92% whilst the sentenced offender population constituted approximately 67.08% of the total

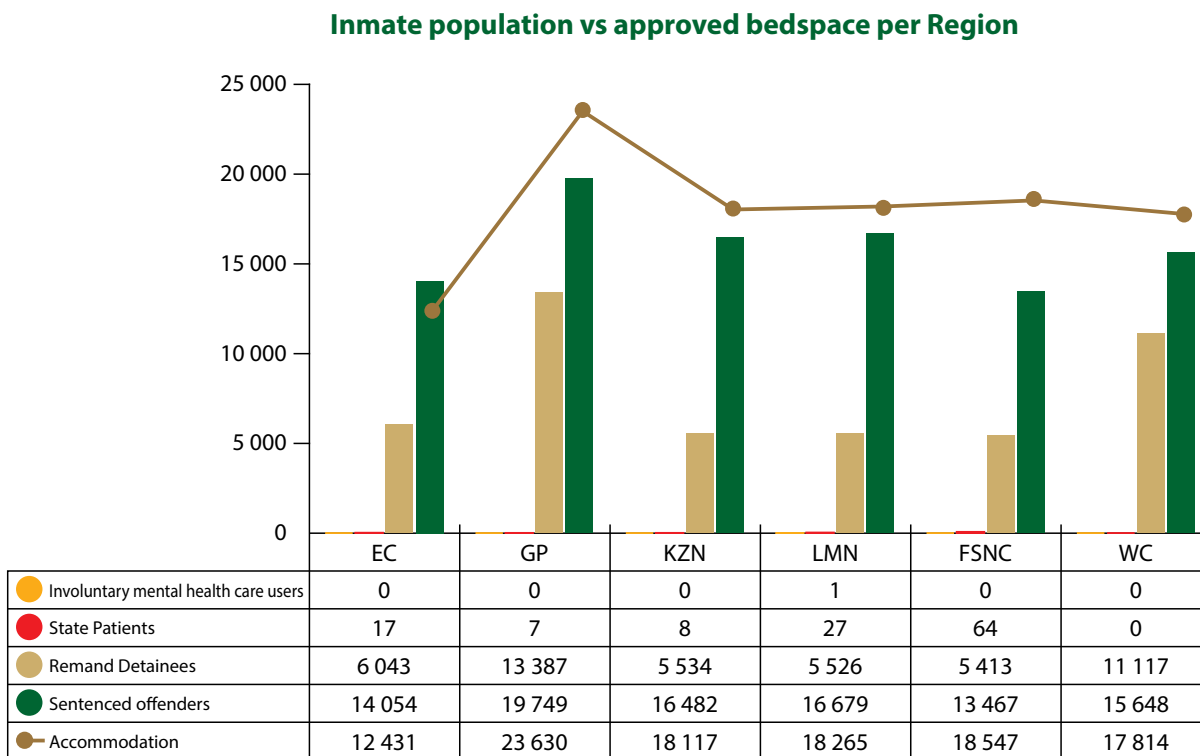
inmate population. Males made up approximately 97.40% whilst females made up approximately 2.60% of the total inmate population. The figure below depicts the distribution of the regional inmate population according to sentenced offenders and unsentenced inmates;

Figure 10: Regional distribution of the inmate population as at 31 March 2022:



The figure below provides a snap shot of the inmate population versus the approved bedspace per Region as at 31 March 2022.

Figure 11: Inmate population versus the approved bedspace per region as at 31 March 2022:



(Source: Daily Unlock Total - 01 April 2022)



The Regions with the highest inmate population against the approved bedspace (108 804) in a descending order were Gauteng, Western Cape,

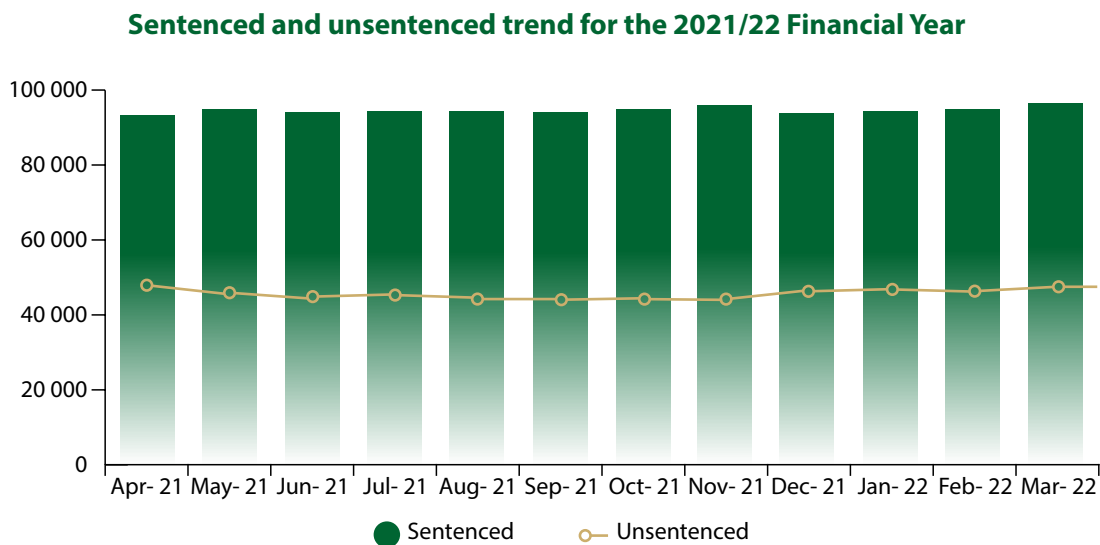
LMN, KwaZulu-Natal, Eastern Cape and lastly FS/NC as on 31 March 2022.

Table 2.2: Inmate population trend from 2019/20 to 2021/22 financial years

Categories	Gender	2019/20	2020/21	2021/22
Sentenced	Females	2 534	2 169	2 334
Remand Detainees		1 447	1 283	1 387
State Patients		1	1	3
Involuntary Mental Health Care Users		0	0	0
Total Females		3 982	3 453	3 724
Sentenced	Males	100 307	90 897	93 745
Remand Detainees		49 975	46 466	45 633
State Patients		185	132	120
Involuntary Mental Health Care Users		0	0	1
Total Males		150 467	137 495	139 499
Total		154 449	140 948	143 223

Source: Daily unlocks (01 April)

Figure 12: Sentenced and unsentenced trend for the 2021/22 financial year



(Source: Daily unlocks)

The above graph indicates that the inmate population remained stable over the financial year with the sentenced population increasing by 3% from 93 577 in March 2021 to 96 079 in March 2022 and the unsentenced population

decreasing from 47 527 to 47 144, i.e., a decrease of 1%. National population growth rates, national age profiles, increased numbers of police officers and police effectiveness are likely to have an impact on inmate totals and overcrowding.

Table 2.3: Number of sentenced offenders per age group nationally

Number of sentenced offenders per age group during 2021/22 nationally						
Children (Younger than 18 years)		Juveniles (18-20 years)		Youth and adults (21 years and older)		Total
Females	Males	Females	Males	Females	Males	Females and Males
0	38	37	1 269	2 297	92 438	96 079

The youth and adult sentenced offender population constituted the highest percentage of the total sentenced offender population, which was 98.60%. Juvenile sentenced offenders had the second lowest representation of 1.36% with the sentenced children only representing 0.04% of the total sentenced offender population. Young people who come into conflict with the law are generally faced with multiple social and economic issues in their homes and/or communities. Juveniles are required to be involved in furthering their education or receiving valuable vocational training needed to function once they have fulfilled their sentence. The rehabilitative model

focuses on the treatment of the offender with the assumption that interventions such as probation supervision, work readiness, training, cognitive skills training and behaviour therapy will change behaviour and reduce the frequency of juvenile offences. Rehabilitation is beneficial not only to young offenders, but also to the community by assisting the young person to reintegrate into the community. The overall sentenced male population of 93 745 reflects that the male population constituted 97.57% of the sentenced offender population whilst the sentenced female population of 2 334 in turn constituted 2.34% of the sentenced offender population.

Table 2.4: Number of children in correctional facilities as at 31 March 2022 per Region

NUMBER OF CHILDREN INCARCERATED AS AT 31 MARCH 2022													
REGION	SENTENCED OFFENDERS			REMAND DETAINEES			STATE PATIENTS			INVOLUNTARY MENTAL HEALTH CARE USERS			GRAND TOTAL
	FEMALES	MALES	TOTAL	FEMALES	MALES	TOTAL	FEMALES	MALES	TOTAL	FEMALES	MALES	TOTAL	
EC	0	4	4	0	4	4	0	0	0	0	0	0	8
GP	0	8	8	0	0	0	0	0	0	0	0	0	8
KZN	0	19	19	0	23	23	0	0	0	0	0	0	42
LMN	0	2	2	0	0	0	0	0	0	0	0	0	2
FSNC	0	1	1	0	9	9	0	0	0	0	0	0	10
WC	0	4	4	0	11	11	0	0	0	0	0	0	15
NATIONAL	0	38	38	0	47	47	0	0	0	0	0	0	85

Source: Daily unlocks (01 April 2022)

There has been a decrease in the number of children incarcerated in correctional facilities, from 89 in 2020/21 to 85 in 2021/22 with the KwaZulu-Natal Region still recording the highest number of children (42) in correctional facilities. Due to multiple factors, many children adopt behaviours which are defined as delinquent and

sometimes being “in conflict with law”. These behaviours range from emotional outburst, petty thefts, substance abuse, violent or aggressive behaviour to more serious types of crimes. The Child Justice Act, 2008 (Act No. 75 of 2008) seeks to ensure that child justice matters are managed in a rights-based manner and to assist children



suspected of committing crime to turn their lives around and become productive members of society by engaging with the child in restorative justice measures, diversions and other alternative sentencing options. In essence the aim of diversion is to give a child offender a second chance by preventing the child from having a criminal record and to address the root causes of the criminal behaviour through an appropriate diversion programme or intervention. Diversion may be considered in all cases, irrespective of the nature of the offence and whether or not previous diversions have been ordered in respect of a specific child. Reform and rehabilitation and not punishment is the guiding principle of the CJA. Rehabilitation programmes are in place to offer community based and family-focused assistance so that children can avoid repeat offences.

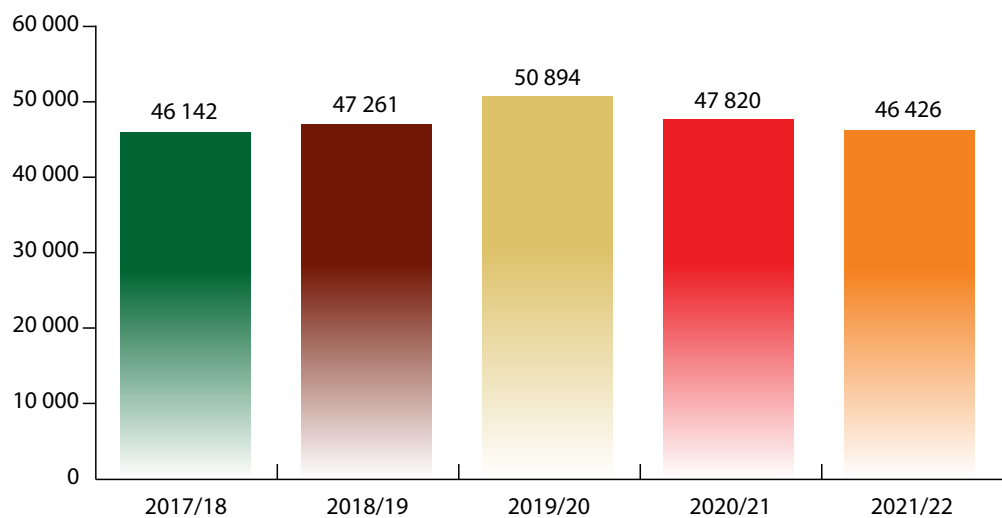
2.2.1.4 Remand Detention

Remand Detainees are people who are arrested and charged but whose trials have not been completed. They are presumed to be innocent under the South African Constitution. Where a bottleneck occurs within the CJS, in processing a court case, for instance, it is likely to cause a resulting backlog at the courts, with the case being postponed and the accused repeatedly remanded in correctional facilities thus a cause of overcrowding. South Africa entered a nationwide

lockdown at alert level five with effect from midnight on 26 March 2020, in an attempt to reduce the spread of COVID-19. The closure of courts or reduction of operations, negatively impacted the provision of timely hearings, contributing to increased case backlogs and increased length of judicial and administrative proceedings. The reduced court operations also resulted in the prolonged detention of remand detainees. In March 2018, the average number of Remand Detainees was 46 142, which increased to 50 894 in March 2020 (during the complete lockdown), this was an increase of 4 752 (10.30%). Once the courts resumed operations at maximum capacity again, a downward trend emerged, as seen in the figure, with the average Remand Detainees in March 2022 down to 46 426 (or 0.62%) from March 2018. Part of the interventions utilised to reduce the Remand Detainee population in the correctional facilities continue to include referring of applications to court for bail review under section 63 of the Criminal Procedure Act, 1997 (Act No. 51, 1977) and taking into account the length of detention under section 49G of the Correctional Services Act, 1998 (Act No. 111, 1998). The figure below indicates an increase in the Remand Detention population during the complete lockdown period when the Department continued to receive new Remand Detainees.

Figure 13: Average Remand Detainee population from 2017/18 to 2021/22

Average RD Population trends for the five year period



The Department may not admit any person convicted or not into a correctional centre except on the submission of valid warrant of detention, committal or written order issued by a court. This principle applies to Remand Detainees and other categories of unsentenced inmates such as State Patients. On admission, all Remand Detainees must be provided with

information which includes but not limited to, the rules governing their detention; the authorised channels of communication for complaints and all other matters relating to their rights, privileges, amenities and obligations in a detention facility. There has been an average decrease of 2.9% in the Remand Detention population between March 2021 and March 2022.

Table 2.5: Number of RDs per Region as at 31 March 2022

Remand Detainees				
Region	Females	Males	Total	Percentage
Eastern Cape	122	5 921	6 043	12.85%
Gauteng	543	12 844	13 387	28.47%
Free State & Northern Cape	87	5 326	5 413	11.51%
KwaZulu-Natal	148	5 386	5 534	11.77%
Western Cape	418	10 699	11 117	23.64%
Limpopo, Mpumalanga and North West	69	5 457	5 526	11.75%
National	1 387	45 633	47 020	100.00%

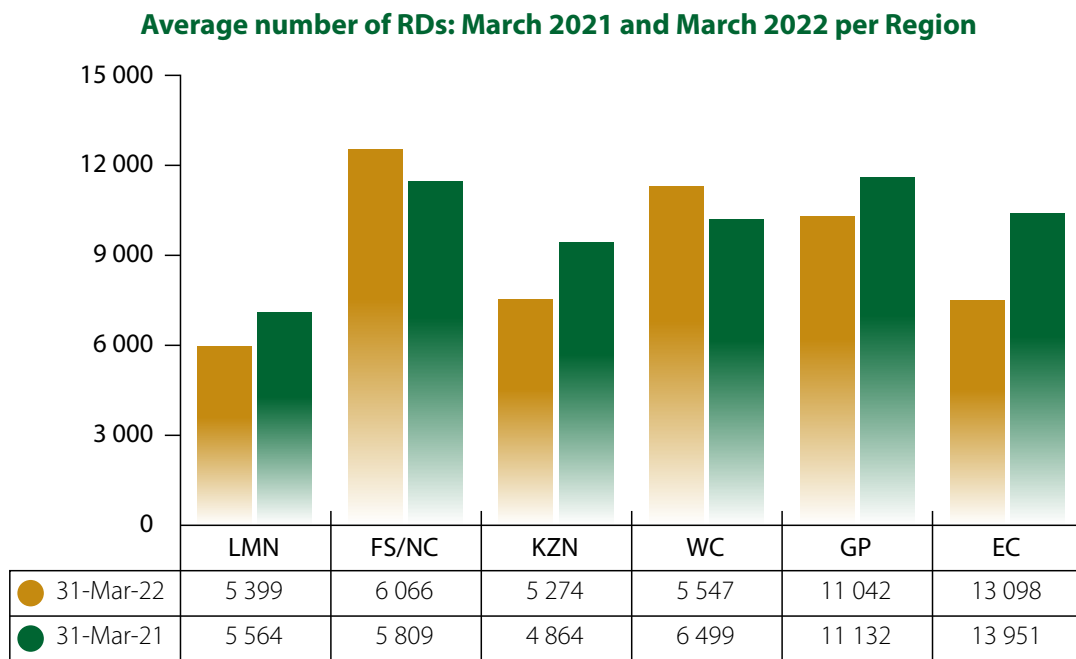
Source: Daily unlock (01 April 2022)

Nationally, there were 47 020 Remand Detainees in correctional facilities on 31 March 2022 with males constituting 97.05% (45 633) while females constituted 2.95% (1 387) of the total Remand Detainee population. Gauteng and Western Cape Regions have the highest numbers of Remand Detainees due to among other factors challenges with the different courts in terms of the Section 49G where courts either do not provide feedback or confirmation on the continued detention of Remand Detainees being in detention for longer

than two years, poor responses from courts on the applications to fix bail and for reduction of already fixed bail; increase in arrests by the SAPS specifically with the "Operation Okae Molao", increase in special operations in terms of the arrest of illegal miners, increase in arrests of foreign nationals without the legal documentation, increase in illegal immigrants and released within 30 days as well as the increase in arrests of drug possession at ports of entry.



Figure 14: Average number of Remand Detainees: March 2021 and March 2022



Source: Daily unlock for month of March 2021 and 2022

The above figure shows the distribution from March 2021 to March 2022 depicting the regional analysis of the Remand Detainee population fluctuation. The Region with the highest number of remand detainees was Gauteng, followed by Western Cape. There is a slight increase in both Regions due to high arrests. A decrease was witnessed in EC and FS/NC during the same reporting period. There are a few reasons that make up for the decrease; including payment of bail, released on warning, placed on S62F (Correctional Supervision) and sentencing. The LMN and KZN Regions witnessed a slight increase from March 2021 to March 2022. Reasons for the increase in numbers of Remand Detainees include delayed investigations while the accused is in custody, pro-longed trial processes and refusal of Remand Detainees to participate in plea bargaining.

2.2.1.5 Rehabilitation

The crime rate in South Africa is burgeoning and becoming more riotous and indeed has affected the lives of many South Africans. The reality is that many citizens themselves are victims, or at least know of someone who has been unfortunate

enough to experience crime first hand. The crime phenomenon now knows no racial or social divide. The critical role played by the Department in crime prevention is the reduction of recidivism through the provisioning of effective rehabilitation services to offenders. The Department has developed rehabilitation programmes as a key point of departure in contributing towards a crime free society. In line with the stipulations of the White Paper on Corrections in South Africa, the Department has adopted an offender needs-based approach in order to deliver effectively on its core business of rehabilitation. The offender needs-based approach renders rehabilitation programmes according to the identified needs of offenders. Rehabilitation programmes must also be specifically aimed at eliminating offending behaviour upon release. Rehabilitation should be viewed not merely as a strategy to preventing crime, but rather as a holistic phenomenon incorporating and encouraging social responsibility, social justice, active participation in democratic activities, empowerment with life and other skills and contributing to make South Africa a better place to live in.



Correctional programmes are aimed at equipping offenders with survival life skills to enable them to be reintegrated into society upon release. The Department has progressively improved offender participation in rehabilitation programmes over the past years to ensure that offenders serving sentences longer than 24 months complete relevant correctional programmes. Correctional Programmes are non-therapeutic in nature and are aimed at creating awareness and providing offenders with life skills. They include skill development exercises that make use of role playing and practice. In addition, specialized programme options are available for special categories of offenders. These programmes address the different impacts that criminal behaviour has on these groups and provide programming that is socially and culturally appropriate for the offenders' needs. These programmes also make use of one-on-one counselling, in addition to highly structured group work, as a method of maintaining the motivation of the offenders. During the 2021/22 financial year, a total of 78 148 offenders with Correctional Sentence Plans completed correctional programmes whilst adhering to the COVID-19 lock-down regulations. This was largely due to the Department's ability to utilise custodial officials on an interim basis to facilitate correctional programmes.

TVET and skills development systems strive to fulfil the demands of all people seeking to learn relevant new skills in order to improve their career prospects, income or professional status. By equipping offenders with knowledge, skills and competencies linked to labour market demands, TVET systems are recognised as a crucial instrument for increasing employability, better job prospects and potentially improving social inclusion. Providing offenders with vocational education and training will provide significant benefit in addressing issues that caused offences as well as reduces their recidivism rate. The Department has put measures in place to implement e-Learning in forty-five (45) registered TVET College Centres. Through skills development,

offenders have access to participate in the National Vocational Certificate, Engineering, Business Studies and SETA Accredited Skills Programmes. The Department is currently synchronising programmes with curriculum and workplaces to maximize the utilisation of resources towards Self-Sufficiency and Sustainability (SSS). In order to further contribute to Self-Sufficiency and Sustainability, the Department managed to train offenders on programmes that will save state costs such as sewing machines repairs, vegetable production, bricklaying and plastering, plumbing etc. The Department through established partnerships with SETAs, secured funds to train a total of 276 offenders on various SETA Accredited Programmes.

The Department through the formalised Protocol Agreement with DHET National Skills Fund secured funding to train offenders on SETA registered Skills programmes. A total number of 2 200 offenders participated in various SETA accredited skills programmes in the 2021/22 financial year. A further 6 922 offenders participated in Engineering Studies, Business Studies and National Certificate (Vocational), Technical Vocational Education and Training (TVET) Programmes in the 2021/22 financial year. The Department has entered into partnerships with Public TVET Colleges to implement the Self-Sufficiency and Sustainability Strategy, District Delivery Model and further strengthen the local economy. This was achieved having given due consideration to the COVID-19 pandemic and the associated lock-down regulations.

The NDP provides a framework on building national capabilities that would ultimately improve education and training in South Africa. Lifelong learning, continuous development and knowledge production alongside innovation are central to building the capabilities of every offender under the care of the Department to ensure that variety of educational opportunities are offered to offenders under its care. Formal education is not only seen as a constitutional right but also a foundation stone for rehabilitation.



Formal education therefore seeks to equip offenders with knowledge and skills that may assist them to reintegrate into their respective communities and to find employment or create self-employment and in this way to prevent future committal of crimes. Although education may not be the panacea to crime, the general assumption is that once offenders are equipped with the required level of education, most of them could engage in self-employment activities instead of criminal activities.

The Department has made noticeable progress during the year under review in the provision of content through the use of technology by the Department of Basic Education. This required the review of the Formal Education Policy which ensures that the Department aligns itself to use technology and the digitisation of education with regards to e-learning. All DCS schools were provided with funding to purchase equipment to assist the educators to access e-learning initiatives of the Department of Basic and Higher Education. Further to this, DCS AET Facilities were also capacitated so that access to digital educational content is fostered. Schools need technical infrastructure to support both online and offline access to digital resources. The challenge of providing stable internet connectivity remains.

A “self-sufficient correctional facility” from an economic perspective represents a facility which operates with the primary goal of counteracting its running costs and generating revenue through offender labour and production. Self-Sufficiency further creates an environment where offenders have the opportunity to provide for themselves, within the compound of a supportive correctional facility. Although still attempting to offset financial costs, the focus of such a correctional facility is on achieving a community like existence where inmates have an element of independence, enabling them to cook, clean, work and essentially be self-sufficient. In unison with the offender’s self-sufficiency, the correctional facility would operate sustainably through adopting cost effective practices. The Department continued to

implement the Self Sufficiency and Sustainability Strategic Framework (SSSF) during the period under review aimed at developing and utilising state assets under the Department, to reduce the costs incurred by the fiscus and to generate revenue for the Department. The implementation of the SSSF is already yielding positive results, with inmates and officials working efficiently to produce commodities at the farms, workshops and bakeries at various correctional facilities across the country.

The departmental production workshops continue to manufacture offender garments, as well as wood and steel products, while the bakeries are producing bread for offender ration and farms are producing milk, eggs, vegetables, fruits, pork, chicken, red meat and butter for offender ration. During the manufacturing and production process, offenders acquire work place learning. In agriculture, offenders are exposed to beef, pork, dairy, chicken and egg production, as well as vegetable, crop and orchard production, agronomy (fodder production), abattoir operation, milk processing (butter production), tractor operation and the use of various agricultural implements and machinery. Offenders are exposed to various trades such as cabinet making, wood machining, upholstery, furniture polishing, welding, plate metal work, fitting & turning, spray painting and powder coating, sign-writing, garment making, and craft baking in production workshops and bakeries. During the year under review an average of 1 106 offenders, have worked in production workshops per day, whereas an average of 2 996 offenders have worked in agriculture per day.

The vegetable production performance for the 2021/22 financial year has increased with 1 645 159 kg when compared to that of the 2020/21 financial year, i.e., a production performance of 9 371 120 kg. The production of vegetables was affected by the unavailability of national fertilizer and high rainfall, which interrupted the planting programme. A total of 1 776 482 kg pork was produced, i.e., a reduction



of 139 263 kg when compared with production performance of 2020/21 financial year. The decline in the production performance of pork was attributed by the closure of Mthatha piggery project in August 2021 due to Swine Flu disease outbreak. The production of red meat, i.e., 473 256 kg improved by 42 436 kg as compared with production performance of the previous financial year. A total of 6 058 935 litres of milk was produced declining by 35 745 litres as compared to the 2020/2021 financial year. Chicken meat was recorded at 890 754 kg produced which is a decline of 190 661 kg from the 2020/2021 financial year. A total of 334 371 kg fruits was produced also reflecting a decline of 66 201 kg as compared with 2020/2021 financial year's production performance. A total of 1 474 928 dozen eggs were produced which is an improvement of 137 630 dozen when compared to the 2020/2021 financial year's production performance. The improvement on the production performance of eggs is due to the renovation of layer houses at Losperfontein in the LMN Region as well as the improvement on adherence with the set standards, although the climatic conditions were still not favourable. There is a need for the re-establishment of orchards/planting new fruit trees in order to enhance fruit production as well as recapitalisation of machinery and equipment and upgrading of milking parlours to enhance production performance of milk and vegetables.

Bread production was recorded at 3 960 948 loaves during the 2021/22 financial year with demand increasing by 134 588 loaves of bread as compared with the performance of 3 826 360 in the 2020/21 financial year. Cloth face mask production in textile workshop was recorded at 374 791 for the 2021/22 financial year. The Department has an approved Concept Document and Guidelines in place for the production of cloth face masks for officials. The Departmental production workshops continued to manufacture and supply furniture as well as repairing furniture for various client Departments, i.e., Department of Justice and Constitutional Development, Department of Housing, Water and Sanitation.

The Department has established partnerships with other Government Departments for the manufacturing and supply of production workshops products, i.e., Department of Public Works, Department of Defence, Department of Environment, Forestry and Fisheries. The Memorandum of Understanding with the Department of Environment, Fishery and Forestry, as well as Service Level Agreement with Agriculture Research Council has also been finalised.

The Department utilises sport, recreation, arts, culture and libraries as a tool to focus on correcting offending behaviour, promoting social responsibilities and the development of the person under correction. Sport, Recreation, Arts, Culture (SRAC) and Library programmes and services are provisioned to add value to lives of participants and are aligned to the Revised MTSF Priority Six: Social Cohesion and safe communities, which aims at developing individuals to promote a sense of unity that is necessary to meet Government social and economic objectives. The Department in collaboration with the National Library of South Africa (NLSA) under the component: Centre for the Book (CFB) has been participating for the past eleven (11) years in the National Funda Mzantsi Competition where communities are encouraged, galvanised and assisted to establish book clubs. The competition for the 2021/22 financial year was held through a hybrid model where the Department was represented by 18 book clubs and was competing against 54 book clubs from the community. The increase in the number of parolees' book clubs is a clear indication that inmates who started reading continue to read even when placed back into community.

The Social Work Policy was reviewed and approved by the delegated authority. The Policy seeks to provide a framework to guide and inform the provision of Social Work services in the Department, i.e., quality, efficiency, effectiveness, sustainability and relevance of Social Work services with the aim of addressing offenders'



needs and helping them deal with factors that impact negatively on their daily lives. The Policy was also aligned with the reviewed Social Welfare Framework now known as Social Development Framework.

A Memorandum of Understanding between the Department and the Prem Rawat Foundation was signed on 15 April 2021 as a way of creating an environment that will allow effective involvement and partnership with the community in the rendering of Spiritual Care services and programmes. The cementing of partnership is predicated on the Department's benefits from the Peace Education Programme which has been offered by the Prem Rawat Foundation aimed at addressing the offending behaviour and preparing offenders for a smooth social reintegration process as law abiding citizens.

The National Interfaith Board on Corrections consisting of various religious formations was launched at Modderbee Management Area with the purpose of bridging animosity and to instil mutual respect during the delivery of services and programmes in correctional centres. The Board will network and strengthen the developed relations with various faith stakeholders towards the rehabilitation of offenders, advocating for religious tolerance, unity of purpose and acceptance of released offenders back to the community.

Stress, depression, substance abuse and mental disorders are common among inmates. The role of a correctional facility psychologist is to help inmates get their lives back on track and prevent them from committing further crimes. Correctional psychologists work closely with other officials to create rehabilitation programmes and treatment plans. Their efforts are geared towards improving public safety and helping inmates acquire the skills needed to lead a normal life. The Department has a total of 88 permanently appointed psychologists and 42 Community Psychologists nationally. Other external resources that have been utilized to ensure rendering of psychological services and programmes to

inmates included Postgraduate Masters (Clinical/Counselling Psychology) students and Qualified Psychologists that volunteered to render psychological services free of charge. The review of Psychological Services Policy has been concluded by relevant stakeholders. The Policy considers psychologists working in correctional settings who are required to meet many unique setting needs. Priority must be given first to balance the setting need for security with the treatment needs of inmates and further to meeting the immediate psychological service demands of diverse inmate groups, while simultaneously planning for their re-entry to society.

2.2.1.6 Social Reintegration

Social reintegration is the process of transitioning from incarceration to the community, adjusting to life outside of the correctional facility and attempting to maintain a crime-free lifestyle. This is a complex process that occurs over a period of time. Structured routine activities and social controls are important factors that help sustain a crime-free lifestyle. Change is most likely when offenders have the desire to change, view change as possible and have social support for change. Creating bonds with family members and friends can also help individuals desist from crime. Preparation and support for ex-offenders to help them with the search for housing and employment are also important, as is the availability of training to improve their financial skills and thereby plan for the financial uncertainty and period of unemployment that may follow release. Community safety makes it imperative that Government and communities develop effective interventions that will assist ex-offenders to successfully reintegrate into the community and avoid further criminality.

Policy changes were affected to Community Corrections to enable the Department to operate effectively under the COVID-19 regulations as mandated by the Disaster Management Act, 2002 (Act No. 57 of 2002). The Departmental Standard Operating Procedures were aligned with the protocols and regulations in terms of



monitoring office visitations, community service and court reports which were minimised to target only high-risk categories. Monitoring and supervision were conducted only to high risk profile parolees and probationers. The low-risk offenders were monitored through electronic means like telephone. During lockdown levels 5 to 3, Izimbizo and victim offender dialogue sessions were suspended. Engagements with stakeholders were conducted virtually to ensure compliance with COVID-19 regulations. Programmes such as Restorative Justice, VOD, VOM, Izimbizo, Forums, and community projects were reduced for the health and safety of parolees, probationers and the communities.

There are incidences of parolees committing serious offences after returning to their communities, who, even after serving sentences of incarceration, fail to desist from crime and reintegrate into the community as law-abiding citizen. The Department recorded a total of 5 286 revocations (4 489 parolees and 797 probationers) during the 2020/21 financial year and 6 483 revocations (5 222 parolees and 1 261 probationers) for the 2021/22 financial year. The increase in the revocations is attributed to the fact that greater effort was made to trace absconders and their sentences are revoked. Given this challenge, the Department is committed to contributing towards reducing reoffending by increasing and improving rehabilitation programmes for offenders, as well as by increasing the number of offenders who participate in rehabilitation programmes. The Department is rehabilitating offenders through

various programmes such as correctional programmes, education, skills, social work, psychological, spiritual care services as well as awareness and prevention programmes targeting offenders, parolees and probationers which provide psychosocial support and specialised interventions, particularly GBVF. Empowering offenders with market related skills to function effectively in society upon their release is essential to rehabilitation.

It is imperative that individuals released from correctional facilities are provided with an adequate post-release care plan as a continuation of the Correctional Sentence Plan. The stigma attached to the ex-offender makes the process of reintegration back into society as a law-abiding citizen difficult to manage. Fundamentally, it is the responsibility of the state to prepare offenders for their return to the community, which requires a cooperative approach and shared responsibility between multiple agencies. This emphasises the importance of carefully designed community re-entry programmes following release from incarceration, that support public safety and community rebuilding by, for example, ensuring continuity of medical and social care through transition clinics and community-based focal points, providing stable housing and income support, among others. It is also important that spiritual care and educational services are not interrupted during the transition and as part of after care services. The Department currently has 3 halfway houses operating across 3 Regions, i.e., FS/NC, Gauteng and LMN that provide transitional accommodation to offenders who are eligible for

parole but do not have support systems in the community.

Table 2.6: Average number of community corrections caseload per year

Description	Average caseload			
	2018	2019	2020	2021
Parolees	55 030	53 257	52 275	52 054
Probationers	15 202	12 604	7 597	7 803
Awaiting Trial Persons	1 387	1 252	891	854
Total	71 619	67 113	60 763	60 711



The 2019 Special Remission has reduced the Community Corrections caseload in the 2020/21 financial year. The Department anticipates a steady increase in the caseload noting that the revocations also contribute to the decrease in caseload. The new admissions will increase the caseload in a particular year while the releases will result in a decline of the caseload. The Department needs to ensure that all people in South Africa are and feel safe by preventing, managing and tracing absconders. Continuing to reduce, prevent and trace absconders requires a significant collective effort and whilst crime continues to increase in the country. The cost of crime to victims and the entire community remains unacceptable, hence there is a need for an integrated approach in collaboration with other Government departments, traditional leadership, municipalities and Non-Governmental Organizations to monitor and supervise parolees and probationers in a way that gives them the best opportunity to refrain from absconding and committing crimes. A total of 1 416 absconders were traced from April 2021 to March 2022. Tracing of Absconders is being monitored on a weekly basis through the National Operations Centre.

Creating an acceptable environment that will allow the parolees and probationers to coexist with their victims continues to remain the focal points for the Department. Restorative projects are one of the methods that the Department enforces reintegration of parolees and probationers back to their communities. The Department has carried out Restorative Justice programmes through Victim Offender Dialogue (VOD) in all Regions in adherence to the COVID-19 protocols. VOD is a process in which the victim of a crime, or the surviving family members, and the offender who committed the offense meet face-to-face in a safe and secure setting. For certain victims of severe violence and violation, the facilitated VOD process can provide a pathway to a sense of further healing and further justice. Though this may not be for every survivor, the experience of conversing directly with the offender who

committed the violence or violation can enable survivors to give full voice to some of the pain and trauma they have experienced. At the same time, when offenders are able to listen and respond to them, and to give voice to the complexity of feelings about what they have done, they can better understand the devastating effects of their behaviours. The Department had established 138 victim offender dialogue forums (VOD forums). The highlight of the VOD for the period under review was the Engcobo Victim Offender Dialogue held in the Eastern Cape where desks and chairs were handed over to the surrounding schools.

The Department continues to reach out to communities through the Izimbizo programme, which is the key to social reintegration. Therefore, this approach is based on acceptance of responsibility by the offender, coupled with the interaction between victims and offenders, community participations, restitutions and reconciliations, involving specific compensation by the offender to potential victims. Izimbizo is infused with the Batho Pele principles and creates a platform for the Department to provide the public with information in order for Government to improve its services to citizens. The purpose was for the victims to express their thoughts and feelings towards the committed offence. The COVID-19 pandemic adversely affected the interface between the Department and communities through Izimbizo and as a result, only 11 Izimbizo were convened in the 2020/21 financial year. During the 2021/22 financial year there was significant improvement as the Department managed to conduct 543 Izimbizo across Regions.

2.2.1.7 Care

In terms of the Correctional Services Act, 1998 (Act 111 of 1998), the Department must provide Primary Health Care (PHC) services to inmates and refers patients to external health facilities, mainly those of the Department of Health where secondary and tertiary levels of care are provided. Correctional facilities are regarded as



prevention settings that deliver health services to 'hard-to-reach' groups and therefore contribute to the broader health care system. Inmates in correctional facilities have significantly higher rates of disease than the general population and correctional facilities are often an ill-equipped provider for the medically disadvantaged. This population tends to suffer in greater numbers

from infectious disease, mental health problems and substance use and addiction. Their health can also be affected negatively by factors in their environment, such as violence or overcrowding.

Below is the table that outlines the distribution of healthcare professionals within the Department

Table 2.7 Healthcare Professionals within the Department

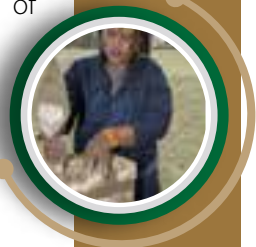
Region	Medical Practitioners		Pharmacists		Pharmacist Assistants		Professional Nurses		Total number of positions
	Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant	
National Office	-	-	1	-	-	-	4	6	11
EC	-	2	5	-	4	-	126	19	156
FS& NC	2	1	4	-	1	-	112	32	152
GAUTENG	1	1	13	-	5	-	211	35	266
KZN	-	3	3	-	-	-	157	30	193
LMN	2	3	6	-	2	-	137	14	164
WC	3		5	1	2	1	148	19	179
Total	8	10	37	1	14	1	895	155	1 121

The table above summarises the distribution of healthcare professionals, constituting the core health human resources for the delivery of comprehensive primary health care (PHC) programmes and services to the inmate population. Primary health care is nurse-driven i.e., professional nurses providing the first level of health interventions for the inmates who have or are experiencing health care problems including stabilising them before they can be attended to by the relevant medical practitioners following a referral process. In view of the high number of professional nurses' vacancies in the Department, the level of primary health care services may not be of the same quality and standard as is afforded to those who are in the community.

It is expected that every Management Area must have a post for a Correctional Medical Practitioner(s) in order to render medical services to patients that would have been referred by the professional nurses. Due to the lack of appointed Medical Practitioners in some Management Areas, medical services to the inmates are reduced

which results in increased referrals to the external public health facilities by some professional nurses. Concomitantly various Management Areas have an onsite functional pharmacy facility (a pharmacy managed by a pharmacist) for the provision of medication and related pharmaceutical items to the inmate population. Management Areas that do not have onsite pharmacy facility for the provision of medication, both prescribed and ward stock, experienced delays as medication are sourced from the other Management Areas that have onsite functional pharmacies. This may further result in losing the potency of some medication that has been transported inappropriately, thus leading to inefficacy of the medication with negative health outcomes.

Health care service within the Department should be able to provide medical treatment and nursing care, as well as appropriate diets or any other necessary special facility, in conditions comparable to those enjoyed by patients in the outside community. Provision in terms of



medical, nursing and technical staff, as well as premises, installations and equipment, should be geared accordingly. There should be appropriate supervision of the pharmacy and of the distribution of medicines. Further, the preparation of medicines should always be entrusted to qualified staff (pharmacist/nurse, etc.). The task of healthcare services should not be limited to treating sick patients. They should also be entrusted with responsibility for social and preventive medicine. Infection prevention and control measures have been strengthened with increased routine screening of officials, screening of inmates, mass testing during outbreaks etc. Without high levels of immunity or continued intensive control measures, correctional facilities could become reservoirs and amplifiers of infection, including variants of concern. There have been changes effected to the operating environment of healthcare services within the Department brought about by the unprecedented occurrence of COVID-19 pandemic which increased pressure on existing resources, shifting focus to the management of COVID-19 in correctional facilities at the expense of other priorities.

The Department continued to collaborate with all relevant stakeholders to improve healthcare delivery for improved health outcomes and increased life expectancy in line with priority three of the Revised Medium-Term Strategic Framework (R-MTSF). The officials in the Department continue to observe all COVID-19 protocols. The policies for Healthcare, Nutritional Services, Pharmaceutical Services as well as the Policy for the control of Tobacco and Smoking in Correctional facilities were approved in line with the commitments as stipulated over the medium-term.

To control the spread of COVID-19 within as well as beyond correctional facilities walls, the World Health Organization (WHO), and others have called for the adoption of exceptional measures to protect people detained and officials working in detention facilities. Vaccinations are a crucial element to curb further COVID-19 infections

among inmates, who should thus be prioritised in roll-out plans. Although vaccination is not a fix-all solution, it is one among a range of necessary measures to protect the health and human rights of inmates. The inmate population is not static and some vaccinated inmates have left custody, with new, unvaccinated people coming into correctional facilities daily. The formal launch of the DCS COVID-19 vaccination programme for officials and inmates was held at Johannesburg Management area on 20 July 2021 presided by the Minister of Justice and Correctional Services. The Department embarked on in house mass vaccination of inmates under the guidance and support of the National Department of Health (NDoH). COVID-19 vaccination roll out support visits were conducted in all Regions to ensure that the vaccination requirements are in accordance with the NDoH prescripts. This amongst others included that the identified vaccination sites have permits issued in terms of Section 22A (15) of the Medicines and Related Substances Act, 1965 (Act No. 101 of 1965). The COVID-19 vaccination drives were conducted in line with Government's Vooma Vaccination campaigns to increase the percentage of inmates who are vaccinated. One of the challenges experienced is the non-availability of an electronic tool to monitor the actual inmates' COVID-19 vaccination per correctional facility. The Electronic Vaccination Data System (EVDS) facility reports only indicate the cumulative vaccinations conducted for the respective vaccination sites and do not indicate inmates vaccinated but discharged out of the correctional facility. This makes it difficult to have a more reliable data on population immunity in correctional facilities. The vaccination of inmates, including booster vaccines will hence forth be integrated as part of the primary healthcare programmes and services to ensure a comprehensive approach to health care delivery.

The Department continues to raise awareness about vaccine safety and the importance of being vaccinated. Given that many of those incarcerated today will be released into the community within days, weeks, or months of admission, vaccination

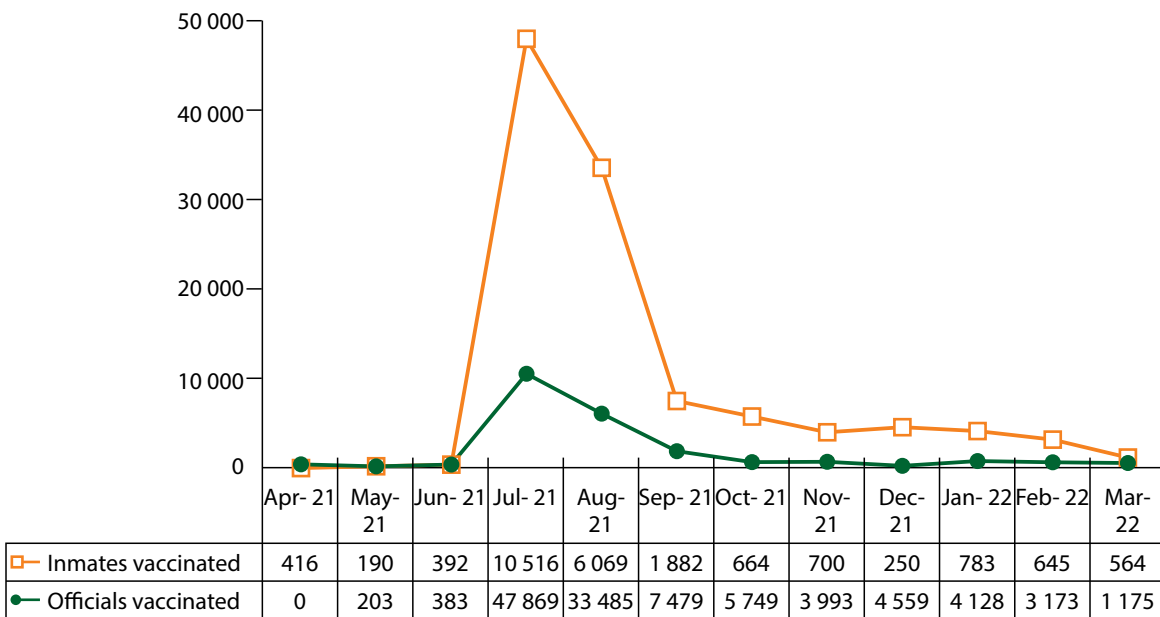


uptake in correctional settings has important ramifications for public health beyond the walls of the correctional facilities. These awareness campaigns which target both officials and inmates, seek to persuade inmates and officials to avail themselves for vaccination. The vaccination rollout within the Department is being monitored through the established Vaccination Roll Out Coordinating Committee (VROCC) comprising

of Departmental Health Care Professionals. Vaccinating people detained and working in correctional facilities also enables restrictions on movement within facilities to be relaxed which can enable in-person visitation and activities and programmes to resume safely, among other aspects of the daily structured programme.

Figure 15: COVID-19 Vaccinations administered for inmates and officials for the 2021/22 financial year

Vaccination for inmates and officials from April 2021 to March 2022



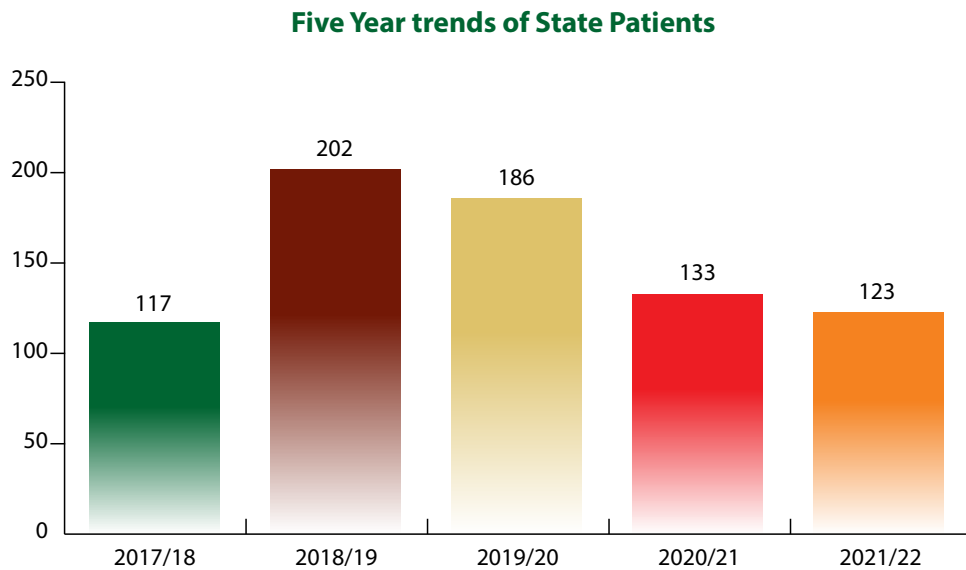
State Patients

The Department temporarily detains state patients in line with Sections 77 and 78 of the Criminal Procedure Act, 1977 (Act No. 51 of 1977) while they are waiting for placement in Mental Health Establishments. Provision is made for state patients to be temporarily housed in a correctional health facility when a bed is not immediately available in a psychiatric hospital, if the court is of the opinion that it is necessary to do so on the grounds that the patient poses

a serious danger or threat to him/herself or to members of the public. State patients cannot be found guilty of any crime. The treatment of mentally ill individuals in correctional facilities is critical, especially since such individuals are vulnerable while incarcerated. The correctional system continues to struggle to meet the vast needs of inmates with mental health conditions. The following figure represents the trend in the number of state patients from 2019/20 to 2021/22 financial year:



Figure 16: State Patients trend from 2019/20 to 2021/22



The state patient trend from 2019/20 to 2021/22 reflects an overall decrease of 63 inmates from 186 to 123. This constitutes an overall decrease of 33.8% over a three-year period. The state patient inmate population decreased by 10 from 133 to

123 between 2020/21 and 2021/22. The overall decrease between the last two financial years is therefore only 7.5%. The distribution of state patients according to Regions, age group and gender is reflected in the following table:

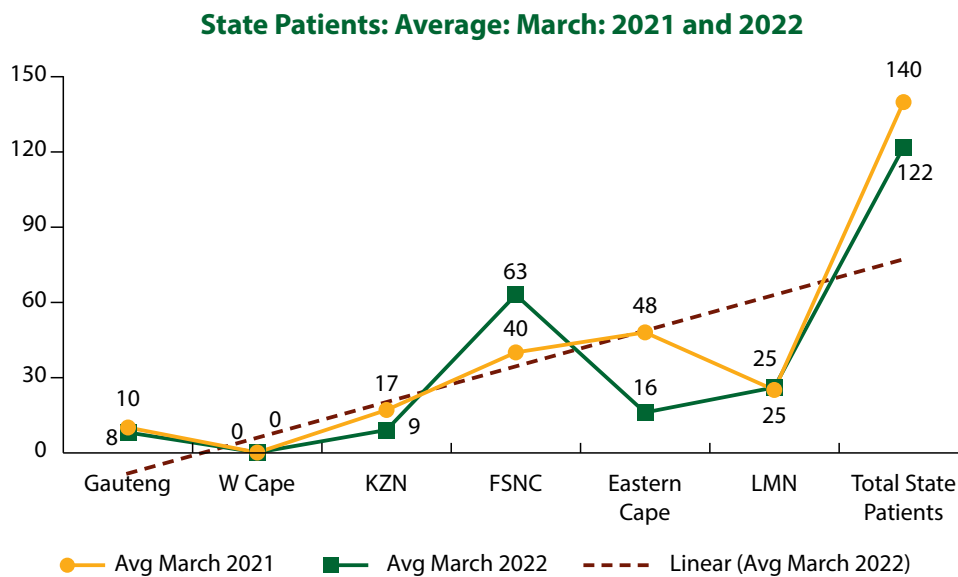
Table 2.8: State Patients within correctional facilities as at 31 March 2022

State patients as at 31 March 2022							
Region	Children		Juveniles		Adults		Total
	(Less than 18 years)		(18-20 years)		(21 years and older)		
	Females	Males	Females	Males	Females	Males	Females / Males
Eastern Cape	0	0	0	0	0	17	17
Gauteng	0	0	0	0	1	6	7
KwaZulu-Natal	0	0	0	0	0	8	8
Limpopo, Mpumalanga and North West	0	0	0	1	1	25	27
Free State / Northern Cape	0	0	0	4	1	59	64
Western Cape	0	0	0	0	0	0	0
Total	0	0	0	5	3	115	123

An increase of 57.50% i.e., from 40 to 64 state patients were observed in the FS/NC Region and a decrease of 66.67% and 47.06% in the Eastern Cape and KwaZulu-Natal Regions respectively. The Western Cape Region had no state patients

within the correctional facilities for the financial year ending 31 March 2021. The reason for the high number of state patients in correctional facilities is attributed mainly to the shortage of available bedspace in Psychiatric Hospitals.

Figure 17: State patients over a 12-month period



2.2.1.8 Information Technology

The Master Information Systems and Security Technology Plan (MISSTP) provides a systematic approach and vision for a modernised correctional services environment. The capability roadmap suggested in the MISSTP report was tested with a number of key projects, including surveillance security technologies to combat livestock theft. The MISSTP roadmap comprehensively outlines the required changes to structure, processes, technology, training, infrastructure and culture based on operational concepts derived from business requirements and drivers of change.

The electronic monitoring system is a home-grown solution and is at an advanced stage of research and development, with a potential capability to address societal issues of crime on a larger scale. Collaborative opportunities with members of the justice cluster (JCPS) and communities were identified, to utilise the electronic monitoring technology to enhance the crime prevention and overcrowding management strategies, at the core. The role of technology in the context of the Department's Self-Sufficiency and Sustainability Framework was relooked at and its IT Modernization plan was re-evaluated and aligned to the SSSF.

2.2.1.9 National Operations Centre (NOC)

The Department established the NOC with the intention to streamline and standardise the effective and timeous reporting of all operational information and also to provide readily accessible and 'on-time' dashboard information of the entire correctional environment. During the financial year under and review, NOC has been monitoring the implementation of Infection Prevention Control strategies vaccinations of officials and inmates. Significant progress has been made in these areas as reflected by low levels of COVID-19 infections and fatalities, increase in COVID-19 recoveries and the numbers of vaccinations for both officials and inmates. Security incidents reports are also monitored as part of the NOC operations. The analysis of the security incidents indicates infrastructure challenges, overcrowding and personnel shortages have significantly contributed to security breaches during the financial year. The NOC weekly meetings were conducted provided a platform to integrate strategic and operational matters and to address such security breaches within correctional facilities. The NOC weekly reports provided vital aggregate information of the Department on the operations of the correctional environment while also providing mitigation strategies to address operational challenges. The ultimate aim is to maintain a safe and secure environment for officials, inmates and visitors.



2.2.2 Service Delivery Improvement Plan (SDIP)

Table 2.9: Main services and standards

Main services	Beneficiaries	Current/ actual standard of service	Desired standard of service	Actual achievement
Number of female offenders participating in formal education programmes	Female offenders	486	598	408
Number of female offenders participating in skills development programmes	Female offenders	570	690	632
Number of victim participation in Parole Boards	Victims, families, communities and offenders	1 832	1 981	1 920

Table 2.10: Batho Pele arrangements with beneficiaries

Current/ actual arrangements	Desired arrangements	Actual achievements
Consultation	Internal and external beneficiaries to DCS services should be consulted about the level and quality of the services they receive and wherever possible, will be given a choice regarding the services offered.	<ul style="list-style-type: none"> Management continued with regular consultations with the internal and external beneficiaries and stakeholders which was mainly conducted through the Izimbizo, Youth Summits and Victim Offender Dialogues.
Service Standards	<p>Rehabilitation programmes and services in correctional facilities and community corrections should be delivered to the internal beneficiaries in line with the mandates and set standards.</p> <p>External beneficiaries to DCS services should be informed in detail about the level and quality of service they will receive so that they are aware of what to expect.</p>	<ul style="list-style-type: none"> Officials who are dealing directly with inmates on a day-to-day basis, observed the service standards applicable on the internal beneficiaries on a continuous basis. DCS generic service standards available and were incorporated in the service charter poster which are displayed at all correctional facilities as information to the external beneficiaries. The service standards were updated during the 2021/22 reporting period.
Access	All internal and external beneficiaries should have equal access to the services to which they are entitled.	<ul style="list-style-type: none"> Inmates at all the correctional centres have equal access to prescribed privileges and services as determined in the Correctional Services Act, 1998 (Act No. 111 of 1998) and other mandates. Inmates also have access to rehabilitation programmes such as education and skills training, health care, religious care, social work services and psychological services. Parole was considered for those who are eligible for this service. There was also a focussed approach to increase victim participation in Parole Board sittings.



Current/ actual arrangements	Desired arrangements	Actual achievements
		<ul style="list-style-type: none"> • There was a focussed drive to increase the number of female offenders who had access to skills and educational opportunities. • Processes were launched to improve services delivery to external beneficiaries who have had access to services such as payment of bail and fines, depositing of offender cash, legal representation consultations and visitation services. Inadequate infrastructure is still a challenge regarding visitation services.
<p>Courtesy</p>	<p>Beneficiaries to DCS services should be treated with courtesy, consideration and recognition of human dignity.</p> <p>Formal complaints mechanisms should be available to deal with the complaints of internal beneficiaries and M&E reports should be used to signal the courtesy levels.</p> <p>Complaints desk, complaints boxes and direct access to senior personnel should be available to external beneficiaries to register any lack in service delivery.</p>	<ul style="list-style-type: none"> • Departmental core values have been set and outlined in the Strategic and Annual Performance Plans 2021/22. • Complaints boxes in the units were used by inmates who wanted to remain anonymous. • All complaints from inmates were attended to and most of them were solved to the satisfaction of the internal beneficiaries. • Some matters were resolved through court cases and others through the intervention of the JICS. • External beneficiaries used the available complaints mechanism and most of the issues were resolved. • Signage that mentions opening and closing times and other important information are visibly displayed at all correctional facilities and service delivery points to the advantage of the external beneficiaries.
<p>Information</p>	<p>Internal and external beneficiaries to DCS services should be given full, accurate information about the services to which they are entitled.</p> <p>Information on the mandates and service of the Department should be available on DCS website.</p>	<ul style="list-style-type: none"> • When inmates were admitted to DCS facilities, they were orientated and provided with information related to the services that will be rendered to them. • Corrections @ Work is published to share information with all officials. • Service Delivery Charter available and displayed at all correctional facilities to guide the external beneficiaries. • Annual Reports and Strategic Plans available on the Departmental website and distributed to relevant stakeholders. • Information sharing happened at Izimbizo, Youth Summits and Victim Offender Dialogues. • In some Regions and Management Areas talks were held on local radios regarding DCS services.



Current/ actual arrangements	Desired arrangements	Actual achievements
Openness and Transparency	Beneficiaries to DCS services should be informed on how DCS is structured on national, regional, management area, correctional centres and community correction office levels. Information on how DCS is run, the cost involved and who is in charge at each facility should also be provided.	<ul style="list-style-type: none"> Citizens and inmates were informed on the services of the Department and the contact detail of responsible managers for all the Regions were communicated in different ways. Information about visiting times and who is in charge was visibly displayed at all DCS service points.
		<ul style="list-style-type: none"> Annual Reports and Strategic Plans available on the Departmental website and distributed to relevant stakeholders. The cost to render the services of DCS was communicated in the MTEF process and displayed in the annual reports.
Redress	If the promised standard of service is not delivered, beneficiaries to DCS services should be offered an apology, a full explanation and a speedy and effective remedy. When complaints are made, beneficiaries to DCS services should receive a sympathetic and positive response.	<ul style="list-style-type: none"> Complaints and request registers available in every unit at all DCS correctional facilities and were used to redress incidents where there was a lack of services delivery. Independent Correctional Centre Visitors (ICCV) from the office of JICS identified matters where redress was needed. External beneficiaries received the necessary redress where service delivery complaints were found to be justified.
Value for Money	DCS services should be provided economically and efficiently in order to give beneficiaries to DCS services the best value for money.	<ul style="list-style-type: none"> Officials were deployed to verify Performance Information as per Audit Action Plan at Management Areas. Financial Statements are published in the Annual Report. Self-efficiency was one of the ways that DCS used to stretch then available budget and different interventions were in place to improve the self-sufficiency capacity of the Department.

Table 2.11: Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Approved Service Delivery Model distributed to all service points	Continues communication to all levels of DCS regarding the status on implementing the new value chain and other changes to be communicated to relevant beneficiaries.	Approved Service Delivery Model available on DCS website. Implementation plan activated and communication plan used to popularise the content in the Department and to communicate to beneficiaries.
Approved DCS Service Delivery Charter	DCS Service Delivery Charter posters to be displayed in DCS.	DCS Service Delivery Charter posters circulated and displayed at all service points.



Current/actual information tools	Desired information tools	Actual achievements
DCS website	DCS website to reflect service delivery topics.	DCS Service Delivery Charter, Service Delivery Improvement plan uploaded on the DCS internet. Public stakeholders and clients have access to relevant information on the website which is fully maintained.
DCS magazine: Corrections@Work and pamphlets	DCS magazine and pamphlets.	Corrections @ Work is a quarterly magazine that is distributed to all officials and it is also available to the public on the DCS website. The DCS 2020/21 Annual Report was tabled in Parliament, distributed to all key stakeholders and published on the website.
DCS planning instruments	The DCS Strategic Plan (SP). The DCS Annual Performance Plan (APP) for 2021/22.	Presented in Parliament. Distributed to all key stakeholders and published on the website.
DCS reporting instruments	DCS Annual Report.	Presented in Parliament. Distributed to all key stakeholders and published in the website.

Table 2.12: Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Presidential Hotline	Presidential Hotline	51 of the 66 complaints received during the reporting period were resolved.
All complaints from internal beneficiaries are recorded and responded to within the allocated timeframes.	All complaints are recorded and responded to within the allocated timeframes and redress done where necessary	Inmates' complaints and requests were attended to on a daily basis in line with the internal complaints management system. The JICS attended to escalated complaints by offenders.
Fully operational DCS Call Centre to record and refer all complaints from external beneficiaries	Established processes to deal with all received complaints	The DCS Call centre received 1 816 complaints during the reporting period. Of the 1 816 complains received 1 723 were resolved and on 31 March 2022 there were only 93 open calls.

2.2.3 Organisational environment

The rising levels of inequality within and across the country have contributed to the severity of the COVID-19 crisis and created significant unrest. Economic and social systems often increase inequality, which can then exacerbate societal polarisation and undermine national safety and security. To reinvent a future that is more sustainable, Government must address the core challenges, with a focus on reducing inequality and promoting shared prosperity. Although

each challenge is discrete, together they have significant interdependencies, so a failure to address one is likely to have an adverse effect on others. The COVID-19 pandemic brought fast-moving and unexpected impacts for which many existing crisis plans were unprepared, however, by learning the right lessons from the pandemic and building resilience for the next crisis, the Department has used this opportunity to turn the COVID-19 disruption to its advantage.



During this challenging time, the safety of officials has been of utmost importance. Officials face different health risks depending on the type of work they do and their own health status. The Department remains committed to supporting officials across the Department and providing access to tools and online learning platforms to empower employees, increase organisational capability, workforce flexibility and resilience. The Department has been able to maintain usual activities and avoid closure of offices or facilities to maximise the stability of the organisation. The Department has also maintained regular communication between officials and senior management to demonstrate how management decisions are directly informed by the positive and negative experiences of officials, particularly those at the coalface.

Given the complex and transversal environment as well as the significant shift in the 'new way of work' due to COVID-19, emphasis has and will continue to be placed on the re-skilling and up-skilling of officials, competency improvement, performance management, diversification, mentorship and succession planning. During the reporting period the Department placed emphasis on reviewing the core competencies and critical skills required to address the core mandate of the Department. In response to COVID-19 joint efforts across the Department's service delivery approach reaped positive results in addressing the needs of business. The Department relied significantly on the various skills sets of officials across the programmes. The Department will review its Workforce Skills Plan, which will continue to be the vehicle to ensure that the human capital is developed and utilised optimally to ensure agility and integrated service delivery.

The initial baseline funding received in the 2021/22 financial year has been negatively impacted by the severe 2021 MTEF budget cuts which placed the Department in a precarious position as no funding was available to continue with the recruitment of critical posts, including

the vacant positions at SMS levels thereby again adversely impacting on the deliverables of the Department. In order to ensure that the Department adheres to the budget requirements, a committee dealing with the management of Compensation of Employees upper limits has been established to ensure that posts that are absolutely critical for service delivery, are filled. As the Departmental organisational structure is an intricate, interlinked system, several factors have to be considered when deciding which posts are deemed critical. The Department has a total of 42 432 posts on the post establishment of which 39 309 was filled as at the end of March 2022, 3 123 are vacant posts representing a vacancy rate of 7.4%. In accordance with the Human Resource Budget Planning Tool (HRBP) for the current MTEF, it is clear that for the ensuing year of 2022/23 financial year only a total of 39 926 posts are affordable. The post establishment will over the MTEF be reduced to align to the budget ceilings and this would negatively affect the provisioning of essential services. The Department has experienced a 5.0% (1 992) staff turnover as a result of death, retirement, resignation, ill health retirement, dismissal, transfer out of the Department and contract expiry. The main categories of terminations were expiry of contract (612), followed by retirement (503). A total of 658 officials within the highly skilled supervision (level 9-12) category being at the level of Assistant Directors and Deputy Directors have exited the Department in the 2021/22 financial year. Middle managers are the primary link between upper management and the rest of the Department – supervisors, frontline workers etc. Middle managers' roles usually include a wide variety of tasks that are applicable to all business areas within the Department and therefore remain critical to the success of the Department.

The Department continued to implement the Operations Management Framework (OMF) during the year under review. The implementation of the OMF is monitored through the National Management Quarterly Review Sessions. The Project Charter has been reviewed in line with the



progress report of the Annual Strategic Planning session held in December 2021. Significant progress was noted across the Workstreams. As part of Workstream 2, the Department enhanced the business process mapping by benchmarking with the two private correctional facilities and soliciting best practices particularly on Rehabilitation, Incarceration and Care value chain components. The business process mapping conducted at regional offices noted the challenges on misalignment of resources and functions particularly at the coalface of service delivery with the need for separation of rehabilitation, case officers and security officials. The outcome of the regional business process is integrated across the various workstreams that is focussed on people and structure alignment and on governance and policy alignment. The Department has an approved Self Sufficiency and Sustainability Framework in place which is driving the implementation of Workstream 5. Workstream 3 has conducted a review of the B-Order during the year under review. A sub-workstream has been appointed as part of Workstream 3 to review the Offender Rehabilitation path (ORP) and several engagements have taken place during the year under review.

The Department embarked on a process of reviewing its organisational structure to align it to the organisational strategy to ensure effective service delivery as part of Workstream 1 of the OMF Phase II (People and Structure). The re-alignment followed a holistic approach, which is not to review the structure in isolation from key dependencies in the value chain that would support an effective organisation. The approach started with defining the Service Delivery Model, which has been concluded. The structure will be implemented in line with the Business Process Mapping and Job Description process.

Owing to the fact that the Department is labour intensive, it depends on the developmental programmes (primarily the Corrections Services Learnership) to create a pipeline for entry level employment. The nature of the correctional

environment does not allow for the recruitment of correctional officers at supervisory and middle management levels unless they have undergone the basic training to function in the corrections environment. Filling of these positions can only be done from among the serving correctional officials. The Corrections Services Learnership programme serves as a vehicle to inject large numbers of entry level correctional officers into the correctional centres after they have completed the learnership programme. In this way capacity lost due to natural attrition is replaced at the entry level. The Department has unfortunately, due to the COVID-19 pandemic and funding challenges, not had a Corrections Services Learnership intake for the past two financial years. Although the gap was partially addressed through the recruitment of South African National Defence Force reserves and ex-officials during the 2020/21 financial year, the Department is not adequately resourced at the entry level. The Corrections Services Learnership programme will be revived in 2022/23 not only to accelerate entry level capacitation but as part of its commitment to contribute to youth empowerment.

The Department convened its annual strategic planning session virtually from 07 to 09 December 2021 as part of the annual strategic planning process to give Management an opportunity to engage in intensive discussion in a collaborative and inclusive manner on the three-year rolling plan and budget of the Department. The 2021 Strategic Planning Session was convened virtually in view of the circumstances around the COVID-19 pandemic and rising rate of infections in the country at the time. The planning session was attended by the Deputy Minister of Correctional Services, Acting National Commissioner and senior management echelon of the Department. The National School of Government, UNISA and Audit Committee provided informative inputs for consideration during the planning session. Significant issues that guided the discussions during the 2021 Strategic Planning Session included environmental scanning, strategy



formulation, linking outputs to budgets, risk management and considerations of past performance. The planning session provided Management with an opportunity to critically reflect on how it will continue to drive delivery priorities of the Sixth Administration, taking into consideration management of limited resources and capacity constraints that have an effect on service delivery capabilities. The 2021 Strategic Planning Session focused on priorities for the remainder of the medium-term to 2024, and pathway to 2030.

To meet the challenges posed by the pandemic, the Department had to react in agile and decisive ways. As we move into the next phase, the Department will seek out and seize the opportunities emerging in the recovery. This involves conducting an “after-action review” to collect data and insights on lessons learned from the pandemic, and then using these to prioritise actions to enhance operational value today and build strategic resilience for tomorrow. The Department will be well-placed to capitalise more effectively on the opportunities rising in the post-COVID-19 recovery – and to continue to strive for safer communities as greater certainty and stability returns.

Women youth and persons with disabilities

One of the tools used to transform the workplace is the Employment Equity Plan, (EE Plan) which is a requirement of Section 20 of the Employment Equity Act, 1998 (Act No. 55 of 1998). This tool is used by the Department as an implementation programme to achieve equitable representation and fair treatment of designated groups in the workplace across all occupational levels. Further, it addresses barriers to fair employment practices such as access to policies, development of the workforce prioritising women, youth employees and persons with disabilities and also advocates for remedial measures in respect of policies, procedures, practices and the work environment to ensure realisation of the equitable representation of designated groups within set timeframes.

The implementation of the EE Plan ensures the mainstreaming of equity and gender with a bias towards women and persons with disabilities as the groups that were mostly disadvantaged occurs within set timelines. During the 2021/22 financial year, despite the Department having placed a moratorium on the filling of vacant positions until February 2022, the representation of women at decision making levels, where it matters most, increased for females by 1% from 48% females to 49% and decreased for males by 1% from 52% males to 51% when compared with the previous financial year. This achievement was realised despite the termination of services by four (4) senior women managers with the Department, with two (2) from the top echelons of the organisation, i.e., salary level 15. The achievements on the EE Plan are critical for the Department given its male dominated environment which is challenging to navigate. It is for this reason that close monitoring of senior management appointments becomes critical to ensure parity and presumably a voice for women in support of obligations of the Head of Department as Accounting Officer for the programme.

Regions will ring-fence positions to be filled by persons with disabilities to ensure that each Management Areas appoints at least two (2) persons with disabilities the 2022/23 financial year as required by the EE Plan has been prioritised the Department. The appointment of persons with disabilities remains at 1% when compared with the previous financial year due to the moratorium placed on filling of vacant positions.

The Public Service Senior Women Management Week (PSWMW), a monitoring tool recommended by the Department of Public Service and Administration (DPSA) since 2007, is hosted by the Head of Department annually. The 2021/22 PSWMW was chaired by the Acting National Commissioner as required by the 8 – Principle Action Plan and the 8 principles which ensure women empowerment and gender equality within the public service formed part of the



agenda. The Department emphasised the commitment of top leadership to the emancipation of women and further committed top management not only to consider EE targets during appointments but apply them consistently. A total of six Chief Deputy Commissioners including three males formed part of the (86) participants who were mainly senior women, middle managers and youth officials at the PSWMW.

Progress on the changing policy environment was noted through reports during the PSWMW formal session hosted by the Acting National Commissioner. Reports of Sexual Harassment incidents from regional level are increasing, suggesting that women are beginning to embrace the platform afforded to them following sexual harassment policy education and workshops and or their voices are beginning to be heard by the Department as required by the Employment Equity Act, 1998 (Act No. 55 of 1998). During the period under review, eight hundred and nine (809) gender sensitisation sessions were conducted including sexual harassment. The average period taken to resolve cases fully during the COVID-19 period was one year due to some increase in infection rates in various Regions and challenges relating to availability of prosecutorial teams. Training of Investigators has been prioritised by the Department in the new financial year. The Sexual Harassment Committee has adopted aggressive monitoring of the handling and management of reported sexual harassment incidents as one of the key deliverables for the 2022/23 financial year. This deliverable will be executed by the Sexual Harassment Committee, Sexual Harassment Designated Persons in Regions, Gender desk and Sexual Harassment Advisors. The changing environment albeit slow was also noted during the sessions that were held with employees with disabilities and through audit scans that were conducted assessing accessibility of correctional facilities. Disability Audit Scans were conducted at Brandvlei in the Western Cape Umtata in the Eastern Cape and Durban Westville

in KwaZulu-Natal. The Department interacted with employees from all Regions during the 2021/22 financial year in joint sessions that were held in Barberton, St Albans and Durban Westville. Modification of transport and procurement of accessible vehicles by Regions is being prioritised to ensure that employees with disabilities are not unfairly discriminated against in respect of being transported to work, but rather equally benefit like all officials working in areas where the employer provides transportation. Officials were encouraged to disclose their disabilities on Persal during the sessions and correct Persal forms to be completed were shared.

The Department has developed and is implementing a correctional programme which focuses specifically on the needs of female offenders. The objective is to create awareness and empower female offenders on areas such as general life skills, relationships, addictive behaviour and career building. In addition, all other correctional programmes are available and being facilitated to youths and to persons with disabilities as needed. An existing Correctional Programme was reviewed to enable the Department to orientate offenders on all relevant information regarding Gender Based Violence.

2.2.4 Key policy developments and legislative changes

The Correctional Services Amendment Act was published on June 2021, curing the relevant defects concerning parole provisions as per the Phaahla judgement by the Constitutional Court. The Department has also embarked on a process of amending the entire Correctional Services Act, 1998 (Act No. 111 of 1998).

The Employment Equity Act Amended Code of Good Practice on the Handling of Sexual Harassment Cases in the Workplace of 2005 was repealed by the new Code of Good Practice on the Prevention and Elimination of Harassment in the Workplace published by the Minister of Employment & Labour on 18 March 2022.



The new DCS Employment Equity Plan 2021-2024 was approved in September 2021 following expiry of the extended previous EE Plan as required by section 20 of the Employment Equity Act, 1998 (Act No. 55 of 1998).

The EE Act Amended Code of Good Practice on the Handling of Sexual Harassment Cases in the Workplace was repealed by the new Code of Good Practice on the Prevention and Elimination of Harassment in the Workplace published by the Minister of Employment & Labour on 18 March 2022.

The new DCS Employment Equity Plan 2021-2024 was approved in September 2021 following review of the old EE Plan as required by section 16 of the Employment Equity Act, 1998 (Act No. 55 of 1998).

2.2.5 Institutional policies and strategies

The Department ensures effective policy coherence, policy coordination and policy implementation for correctional services. The following policies were approved during the year under review:

Skills Development Policy

The main objective of the policy is to assist offenders to attain the competencies and attributes that would enable them to be successfully reintegrated into the society and lead a crime free life. The National skills Development Strategy (NSDS) reiterates the Government's vision for the future South Africans as "a nation with fast-growing and competitive economy that creates sufficient jobs for all workers" and as a result, the Department is required to increase access to quality and relevant education and training as well as skills development opportunities, including workplace learning and experience to enable effective participation in the economy that will ultimately reduce inequalities. This policy provides a framework for the provisioning of skills development programmes and to improve the quality of skills development and training which will expand access to opportunities available to

offenders. This policy was approved on 09 March 2022 by the Acting National Commissioner.

Formal Education Policy

This policy aims at providing an enabling framework for educational programmes and services to inmates based on internal Departmental practices, Department of Basic Education (DBE) and Department of Higher Education and Training (DHET) processes as well as developments in terms of e-learning. This policy intends to guide the provisioning of educational programmes and services contributing to the rehabilitation and reintegration. This policy emphasizes the implementation of Section 41 of Correctional Services Act, 1998 (Act No. 111 of 1998) and the DCS Regulation 10(2)(f) as amended, that all sentenced inmates who have not obtained the ninth grade as contemplated in section (3)(1) of the South African Schools Act, 1996 (Act No. 84 of 1996), must be encouraged to attend educational programmes until such inmate reaches the age of 25 years, or the ninth grade, or adult education and training level 4 as registered on the national qualification framework as contemplated in the National Qualifications Framework Act, 2008 (Act No. 67 of 2008), whichever occurs first. The policy has been approved by the Acting National Commissioner on 09 March 2022.

Persal Data Management and Access Security Policy

The purpose of the Persal Data Management and Access Security policy is to ensure compliance with the national policies which govern PERSAL access security and maintenance of data integrity to promote the optimal utilisation of the PERSAL system within the Department. The Departmental information and PERSAL information system are critical and important asset and without reliable Departmental information and information system, the Department will not be able to do business and function properly. Access to PERSAL system has been restricted only to those who require to the system to perform their duties



effectively and efficiently and whose applications have been approved by the delegated authority and have signed the attestation of secrecy and Code of Ethics. The policy has been approved by the Acting National Commissioner only on 27 February 2022.

Official Accommodation Policy

This policy aims at providing a framework for the allocation and management of official accommodation in the Department and it outlines the criteria for allocation and who qualifies to be provided with official accommodation as a work facility in terms of Correctional Services Regulation 31. It consolidates all policy prescripts regarding the provision of official accommodation in the Department. The allocation of official accommodation considers the availability of officials in reaction to emergency situations, standby duties, state and person security, hostage situations and riots, provision of health and meals and direct supervision at correctional facilities. In order to standardise the allocation and governance of official accommodation, the Department has established structures and processes to be followed in the allocation, management and maintenance of houses allocated to officials. The allocation of official accommodation is subject to availability and in strict accordance with the provisions of this policy. This policy was approved by the Acting National Commissioner on 27 February 2022.

Offenders with Disabilities Policy

The Department supports and adopts the social model, which regards disability as a development and human rights issue. The Department has committed itself through this policy to the well-being and empowerment of offenders with disabilities who are entrusted into its care. This Policy on Offenders with Disabilities will focus on the removal of barriers for equal participation and the elimination of discrimination based on disability. The Department takes a firm stand at addressing the specific needs of offenders with disabilities. The purpose being to cater for their

special needs, protection and to prepare them for re-integration into society as law-abiding citizens once they are released. The policy was approved on 09 March 2022 by the delegated authority.

Policy on Youth Offenders

The Department regards offenders between the ages of 18 to 25 years as youth offenders. In line with the White Paper on Corrections (2005) youth offenders are considered as special category of offenders with unique needs. The policy provides guidelines on their special needs in consideration of the Departmental key strategic programmes that are geared at addressing matters of youth in correctional facilities. The Department has initiated a number of services and programmes to enhance rehabilitation and support of young offenders. These opportunities include but not limited to education and training, skills development and other services that will enhance their psycho-social functioning. In order to improve the levels of illiteracy amongst offenders in South Africa, and in particular the youth, the policy places significant emphasis on the provision of literacy classes and basic schooling for youth. The policy was approved on 09 March 2022 by the delegated authority.

Sport, Recreation, Arts, Culture and Library Programmes Policy

According to national legislation, on the provisioning of sports, recreation, arts, culture and library programmes and services, it is imperative that programmes and activities for inmates are provided in such a way that they add value and provided an added opportunity for revenue generation. This policy therefore strives to provide a framework that will develop, encourage and promote cultural community grounds which will be combined with entrepreneurial skills training. The Department will ensure that offenders are developed, skilled, trained in arts and craftsmanship to become potential entrepreneurs' contributing towards reducing unemployment and becoming economically active in society. The policy was approved by the Acting National Commissioner on 09 March 2022.



Integrated Planning, Performance Monitoring and Reporting Policy (IPPM&R)

The IPPM&R Policy articulates the organisational performance management requirements, i.e., planning, monitoring and reporting, processes and timelines. Strategies as part of planning should be based on key legislative, policy and regulatory documents – giving direction to the achievement of national priorities and outcomes described in the National Development Plan – Vision 2030 and Medium-Term Strategic Framework (MTSF). The principles to be implemented through the IPPM&R Policy aim to focus the planning approach towards achieving results; standardise the concepts used in short- and

medium-term planning instruments; streamline the planning and monitoring processes; and increase learning and innovation through improved use of performance information from monitoring and reporting. The IPPM&R Policy defines roles and responsibilities in the planning, monitoring and reporting of performance information across all levels of the Department. The policy was approved on 28 February 2022 by the delegated authority.

2.2.6 Court rulings for 2021/22

There were no court rulings for the 2021/22 financial year.



2.3 PROGRESS TOWARDS THE ACHIEVEMENT OF THE NDP AND MTSF OUTCOMES

The National Development Plan (NDP) was adopted ten years ago with the goals of ending extreme poverty and reducing unemployment and inequality by 2030. The COVID-19 global pandemic affected economies across the world, including South Africa. Due to lockdown regulations across South Africa, the unemployment rate increased in 2020 as companies reduced staff or closed down. The COVID-19 pandemic has done significant harm to an already bruised economy. Actively promoting employment is the apex priority for Government and private sector over the coming few years. This includes, supporting sectors that have a higher potential for job creation and export potential such as manufacturing, construction, agriculture and trade. Public employment programmes should be more targeted and support household incomes. Economic transformation and redistribution are vital for a more inclusive and equitable society, with a particular emphasis

on black people, women, youth and persons with disabilities. The Department is tasked with implementing the NDP, Chapter 12, “the people living in South Africa feel safe at home, at school and at work, and they enjoy a community life free of fear. Women walk freely in the streets and children play safely outside”. Aligned to the NDP Chapter 12, the Revised MTSF Priority Six: Social cohesion and safe communities, aims to build inclusive, safe and healthy communities by support the safe rehabilitation and successful reintegration of offenders while helping to ensure victims’ rights are protected and respected. Despite the challenges experienced during the year under review, the Department continued to deliver services, implement rehabilitation and reintegration programmes and build partnerships with the various spheres of Government as well as communities.



Table 2.13: Contribution towards achievement of NDP and MTSF Outcomes

NDP CHAPTER	PRIORITY	IMPLEMENTATION PLAN AND MONITORING FRAMEWORK	PROGRESS
<p>NDP Chapter 12: Building safer communities</p>	<p>Priority 6: Social cohesion and safe communities</p>	<p>Social reintegration of offenders</p>	<p>Restorative justice is an approach to problem solving that, in its various forms, involves the victim, the offender, their social networks and the community. Restorative Justice programmes are based on the principle that criminal behaviour not only violates the law, but also injures victims and the community. Efforts to address the consequences of criminal behaviour should, where possible, involve the offender as well as these affected parties, while also providing help and support that the victim and offender require. Restorative justice therefore focusses on redressing the harm done to the victims, holding offenders accountable for their actions and, often also, engaging the community in the resolution of that conflict. During the 2021/22 financial year a total of 16 951 victims participated in Restorative Justice programme and 5 758 offenders, parolees and probationers participated in Restorative Justice programme. Participation of the parties is an essential part of the process that emphasises relationship building, reconciliation and the development of agreements around a desired outcome between victims and offender. Restorative justice processes can be adapted to various cultural contexts and the needs of different communities. Through them, the victim, the offender and the community regain some control over the process. Furthermore, the process itself can often transform the relationships between the community and the justice system as a whole. The restorative process is meant to make it easier for offenders to assume responsibility for their behaviour and its consequences. A restorative process moves from merely assessing legal guilt to attempting to determine responsibility for the crime and its consequences. Active acknowledgment and acceptance of personal responsibility for the crime and its consequences, rather than a mere passive one imposed by others, is what is encouraged.</p> <p>The Department has engaged the Department of Social Development to ensure that effective integrated district and regional models are incorporated within Social Reintegration in accordance with the Social Work draft manual which responds to the plight of the destitute, displaced and addresses the scourge of reoffending through integrated family intervention approach for safer communities and social cohesion in line with the framework for Social Welfare Services.</p> <p>The community as well as the Department benefits from subjecting offenders to community corrections. Firstly, 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. Employers also do not lose employees. Offenders 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 less officials are required to supervise them. There were total of 17 488 parolees and probationers who participated in Community Initiative programmes.</p>



NDP CHAPTER	PRIORITY	IMPLEMENTATION PLAN AND MONITORING FRAMEWORK	PROGRESS
<p>NDP Chapter 12: Building safer communities</p>	<p>Priority 6: Social cohesion and safe communities</p>	<p>Social reintegration of offenders</p>	<p>Community work provides offenders with the opportunity to pay back the community for their offending behaviour and assists in their rehabilitation by developing and improving work-related skills. Community work can help offenders make a fresh start in life. Offenders given work opportunities and skills are less likely to reoffend and many projects incorporate accredited training. Community work can increase offenders' self-esteem and well-being and give their lives new purpose and direction.</p> <p>There has been increased awareness of the challenges faced by offenders who are returning to their communities. Many interrelated factors affect recidivism rates including, but not limited to, employment, housing, substance abuse, family support, health and mental health problems and peer pressure. Given that these factors are inextricably intertwined, most offenders returning to their communities are faced with multiple and complex challenges. To minimise the risk of re-offending, offenders were gradually reintegrated into communities. Once placed under parole or correctional supervision certain restrictions are imposed on such offenders. These restrictions are justified on the grounds that people who have been incarcerated must readjust to the community gradually so that they will not easily fall back into their pre-conviction habits and associations. To ensure that the conditions are met and that the offender receives assistance in readjusting, a correctional official is assigned to maintain regular contact with the parolee. The consistent discipline and strict enforcement approach to supervision is vital to ensure control and incapacitation of offenders, and an important reassurance to citizens concerned with potential risk posed by the parolees in the community work settings. The community has to be an active partner for the successful supervision of the offender. In other words, parole and correctional supervision depends on the community's participation in inmate development programmes and supervision to produce the expected results. The daily average caseload in the community corrections system for 2021/22 was 52 054 parolees, 7 803 probationers and 854 awaiting trial persons, which amounted to a caseload of 60 711. Progress performance for the period under review translates to 99% for parolees without violations and 99% for probationers without violations. In order to ensure the protection of the public, officials within Community Corrections often perform a number of "surveillance" duties. These include making sure that the parolee strictly adheres to the parole conditions as well as initiating revocation procedures if a violation of the rules occurs.</p>



NDP CHAPTER	PRIORITY	IMPLEMENTATION PLAN AND MONITORING FRAMEWORK	PROGRESS
<p>NDP Chapter: 13 Building a capable and developmental state</p>	<p>Priority 1: Capable, ethical and developmental state</p>	<p>Improved leadership, governance and accountability Functional, efficient and integrated Government Professional, meritocratic and ethical public administration</p>	<p>Correctional facilities are particularly vulnerable to acts of corruption in comparison to other key criminal justice system institutions. This is due in part to the closed nature of incarceration and the fact that correctional facilities, by definition, hold individuals accused of or sentenced for having committed criminal offences, including serious crimes. The Department has an Anti-Corruption Policy and Fraud Prevention Policy which has set a zero-tolerance level on activities relating to fraud and corruption. The systems of internal control had been improved to prevent/detect/correct activities identified as fraudulent. The governance structures have also been strengthened to monitor and take timely decisions on matters relating to fraud and corruption. The Anti-Corruption Policy and Fraud Prevention Policy go hand in hand with the Whistle-blowing Policy. The Whistle-blowing Policy provides clear guidance on the reporting process of indications of fraud and corruption. It also indicates how the reported allegations are to be handled to their conclusion. The Whistle-blowing Policy provides the reporting lines, starting with the immediate supervisor or confidentially through the Departmental Investigating Unit (DIU). Alternatively, officials are encouraged to anonymously report any allegations of fraud or corruption to the National Anti-fraud Hotline managed by the Public Service Commission. The allegations received are duly investigated and if the results of investigations warrant a disciplinary process to take place, the Labour Relations function manages the disciplinary process accordingly. Section 95B disciplinary processes emanating from Section 95A investigations were conducted by the Departmental Investigation Unit during the financial year. A total of 74 hearings resulted in the following sanctions imposed against the respective officials as follows: Dismissal: 25 officials; Suspension without salary as alternative to dismissal: 12; Demotion: 1; Written Warning: 10; Final Written Warning: 7; Verbal Warning: 3; Corrective Counselling: 16.</p> <p>Fraud and corruption are a serious national security threat that undermines the authority and the credibility of the State and the economic development of the country. The country faces intolerably high levels of corruption within the public and private sectors, which undermines the rule of law and impedes Government's efforts to achieve its socio-economic development and service delivery objectives and overcome inequality. Targeted fraud awareness for officials and managers is a critical component of a well-rounded programme for preventing and detecting fraud. The Department continues to prioritise anti-fraud and corruption awareness programmes and this ultimately results in less-costly losses, quicker resolutions of fraud cases and an enhanced reputation for the Department. In an effort to prevent fraud and corruption, 22 awareness workshops were conducted with 425 attendees. Empowering officials with the knowledge and awareness of fraud in the Department is key to increasing productivity. When officials understand the definition of fraud they have a path to confidential reporting, fraudulent behaviour is confronted, which can reduce losses. The awareness sessions are presented in the correctional setting that is relevant to the work environment.</p>



NDP CHAPTER	PRIORITY	IMPLEMENTATION PLAN AND MONITORING FRAMEWORK	PROGRESS
<p>NDP Chapter: 13 Building a capable and developmental state</p>	<p>Priority 1: Capable, ethical and developmental state</p>	<p>Improved leadership, governance and accountability Functional, efficient and integrated government Professional, meritocratic and ethical public administration</p>	<p>The DDM is a Cooperative Governance integrated planning model that aims to develop an integrated and district-based delivery approach targeted at speeding up service delivery and ensuring that municipalities are appropriately supported and resourced to carry out their mandate. The DDM validates local Government as an epicentre for development and aims to address challenges by unlocking any blockages to service delivery and stabilising local Government. The approach pursues development through “One Plan” per district. The Department currently has 46 Management Areas aligned to the 44 Districts and 8 Metropolitan areas to line up to the DDM. The Department has initiated a process to ensure that Management Areas are capacitated towards service delivery through autonomy and the provision of support and M&E processes that ensure planning, implementation, monitoring and evaluation are targeted towards specific needs and service delivery requirements. The operational design of the Department will strengthen delivery at a district level as follows:</p> <ul style="list-style-type: none"> • Implementation of the Self Sufficiency and Sustainability Framework, i.e., prioritisation of production workshops, agricultural projects as well as looking into district-specific opportunities that promote offender rehabilitation coupled with producing commodities required within the Department as well as other governmental departments in a safe and conducive environment. The Department has production workshops and farms spread out within the various districts, producing a variety of commodities. These sites serve as a good base to expand on the rehabilitation programmes as well as good practice. The distribution among the different districts is diverse. • Strengthening and capacitating Management Areas to deliver on the departmental mandate • Developing and continuously strengthening corporate governance through lateral and vertical integration both internally and through IGR Act



NDP CHAPTER	PRIORITY	IMPLEMENTATION PLAN AND MONITORING FRAMEWORK	PROGRESS
<p>NDP Chapter 3: Economy and employment</p>	<p>Priority 2: Economic transformation and job creation</p>	<p>More decent jobs created and sustained</p>	<p>Employment has long been recognised as instrumental in reducing recidivism from crime after incarceration and supporting desistance from crime for former offenders. Many offenders have difficulty finding permanent, unsubsidised, well-paid employment after release because they lack job-seeking experience, a work history, and furthermore, many employers refuse to hire individuals with criminal records. These circumstances seriously affect an ex-offender's stability because unemployment is consistently associated with high recidivism rates. The Department have sought to develop work and educational programming both inside and outside the correctional facility for those incarcerated and for releases who remain under correctional supervision. During the period under review the Department facilitated 592 economic opportunities for parolees and probationers. The ideal is that the individual will at least have permanent employment, but given the present economic climate, this is a condition which is difficult to achieve.</p> <p>South Africa's burgeoning youth unemployment rate has long been proclaimed as a national crisis. The unemployment rate stands at 46.2% (including discouraged work seekers), with nearly 12.5-million people unemployed. This has had a disproportionate impact on the country's youth, with three out of four people between the ages of 15 and 24 unemployed. Young people are more than the future customers for businesses and the future tax base on which the economy will stand, they need to gain practical skills to keep South Africa competitive in a rapidly changing global economy. Crucially, they must be economically included so that they realise benefits for democracy. Investment in the youth should begin at ground level where the preparation for the workforce starts. Necessary changes must be made to have a positive employment impact in the long term. In addition, it is important to ensure employment numbers are boosted in the immediate term, especially for young work seekers. This requires special rules and incentives to advance the employment of youth in those vital first jobs. The Department has appointed 1 691 young people during the 2021/22 financial year which translates to 74% of appointments for the same period. Employability of the youth in the Department entails much more than the ability to find employment; it provides the youth with an opportunity to increase technical skills, problem-solving, communication and navigate through a career while remaining employable throughout life. Improving the core work skills will help the youth to understand the labour market, make more informed choices about their options in education, training, employment and self-employment.</p> <p>Finding jobs for young people in the formal economy is a pressing challenge in South Africa where youth make up the largest share of the population but are largely without work. Unable to find work in the formal sector, young people find jobs largely in informal economies, particularly in agriculture and household enterprises. While the informal sector is critical to their survival, it does not offer enough opportunities that could lead to full participation in national economies.</p>



NDP CHAPTER	PRIORITY	IMPLEMENTATION PLAN AND MONITORING FRAMEWORK	PROGRESS
<p>NDP Chapter 3: Economy and employment</p>	<p>Priority 2: Economic transformation and job creation</p>	<p>More decent jobs created and sustained</p>	<p>Public procurement, whereby government and other public agencies procure goods, services and construction from private companies, is a boon to job creation and the economic empowerment of youth. Easier access to public procurement markets can help emerging enterprises find new opportunities and grow. In a time of crisis, greater SMME participation in public procurement can also make a significant contribution to economic recovery. During the year under review, the Department has awarded two out of the three bids (67%) above R30 million to designated groups. The strong involvement of designated groups in public procurement also allows contracting authorities to considerably broaden their potential supplier base and benefit from more competition for public contracts. The Department will continue to increase the participation of designated groups in the public procurement to ensure a more competitive bidding process that affords access to a wider choice of available and innovative solutions</p>
<p>NDP Chapter 9: Improving education, innovation and training</p>	<p>Priority 3: Education, skills and health</p>	<p>Improved success and efficiency of the PSET system</p>	<p>Youth unemployment remains a key challenge for all tiers of Government; its resolution is central to the achievement of inclusive growth. Closely connected to this issue is unemployment amongst those with relatively low levels of education and in particular, those with incomplete secondary education. South Africa has the potential to make a significant contribution to addressing the country's spiralling unemployment rate by stimulating and cultivating entrepreneurial growth and creating employment for South Africa's youth in a sustainable manner. The country is facing a serious shortage of important vocational skills such as plumbers, painters, technicians etc. while the demand for these scarce skills will become only greater over the next few years. Technical Vocational Education and Training (TVETs) have been identified as important structures that provide skills training and as a response to the skills shortage in developing countries. During the period under review, offenders participated in Post School Education initiatives to improve their levels of skills and vocational education. The aim of participation is to create a workforce that has the right skills with training that meet the needs of business and the broader economy upon release.</p> <p>Offenders are given the opportunity to register and participate in long and short vocational skills training programmes. During the 2021/22 financial year a total of 39 560 and 11 334 offenders participated in vocational long and short skills training programmes respectively. There are 45 registered TVET Examination Centres in the Department and a total number of 6 922 offenders registered and participated in TVET programmes in the 2021/22 financial year. The TVET programmes are portable and offenders can continue with their education at any DHET registered TVET Colleges upon release. The National Skills Fund (NSF) and Safety and Security Sector Education and Training Authority (SASSETA) provided funding to improve skills training of offenders. Accredited training programmes were provided by SETA accredited training providers.</p>



NDP CHAPTER	PRIORITY	IMPLEMENTATION PLAN AND MONITORING FRAMEWORK	PROGRESS
<p>NDP Chapter 9: Improving education, innovation and training</p>	<p>Priority 3: Education, skills and health</p>	<p>Improved success and efficiency of the PSET system</p>	<p>The NDP states that it is essential that everyone has access to education at a high standard, regardless of who they are and where they live, if the country is to overcome the inequalities of the past. The Department is committed to this apex priority by ensuring access to as full a range of programmes and activities, including needs-based programmes, as is practicable to meet the educational needs of sentenced offenders. Further education and training offering starts from Grade 10 to Grade 12. Offender learners write the exit National Senior Certificate examinations of Department of Basic Education (DBE) (NSC Qualification which qualifies offenders' entrance to a tertiary institution if they obtain a Bachelors pass, Diploma or Higher Certificate). In the 2021 academic year there has been a steady increase in the percentage pass rate of offender learners from 68,9% in 2014 to 77%, which is higher than the national average pass rate.</p>



2.4 PROGRESS TOWARDS ACHIEVEMENT OF THE IMPACT AND OUTCOME

Table 2.14: Progress made towards achievement of impact

IMPACT STATEMENT	
	<p>Safe empowered communities through sustainable economic development</p>

Maintaining a secure correctional facility involves well-trained officials, having the right physical security measures, ensuring that effective procedural security measures are in place and developing a proactive way which recognises a threat to security at an early stage. In order to ensure that security standards are maintained it is necessary to recognise and prevent potential security breaches and maintain an environment for effective dynamic security. No correctional facility can prevent escapes without good external controls and physical barriers, such as security doors and fences. All of these are regularly monitored and in good repair, but physical barriers are only part of the Escape Prevention Plan within a correctional facility. Officials diligently conducted searches and head counts, escorting and other security procedures to maintain adequate security standards. The purpose of a search is to detect and seize prohibited objects. All searches of the person or possessions of an inmate is conducted so as to guard and preserve the integrity and dignity of the inmate. There are routine searches of all inmates on admission, searches may occur before and leaving areas such as living accommodation, work areas, recreational areas, exercise, visits, education. Additionally, there are routine searches of cells and communal areas, workshops etc. Officials are provided with the necessary technical training to ensure security competency and awareness of security requirements. The Department has observed an improvement in security which culminated into a reduction on escapes and inmates injured as a result of reported assaults in the 2021/22 financial year. There was also a decrease of escapes from 117 in the 2020/21 year to only 22 escapes in the 2021/22 financial year. It is also worth noting that the escape statistics of 22 escapes in the 2021/22

financial year is the lowest reported number of escapes in the past 27 years. The compliance and monitoring of the approved SOP (B-Order) and the Gang Combatting Strategy had contributed to the reduction of inmates injured as a result of reported assaults, i.e., decreasing from 5 699 in 2020/21 financial year to 3 738 in 2021/22 financial year.

Incarceration is considered as means of reducing incidences of criminal behaviour either by deterring potential wrongdoers or by incarcerating and minimising their ability to perpetrate further crimes or by placing them under correctional supervision for reforming them into law-abiding citizens. Incarceration of offenders is a central and indispensable device used to respond to crime in society. Correctional settings vary widely around the world and the wide range of correctional conditions reflects how each country responds to criminal behaviour. According to the UN Standard Minimum Rules for the Treatment of Prisoners, the correctional environment should be compatible with human dignity and acceptable standards in the community. Overcrowding is not considered only as the unavailability of bedspace, but an obstacle to achieving a safe, secure, healthy and humane correctional environment. It undermines some of the objectives of incarceration, such as to keep the society safe and rehabilitate offenders. Operating significantly over the intended capacity of the correctional facility adversely affects the quality of nutrition, sanitation and hygiene, health services, offender activities and programmes, the care for vulnerable groups and the management of those inmates assessed to be of high risk. Furthermore, overcrowded correctional facilities also stretch even thinner the available resources for access to education, vocational training



and other rehabilitation programmes, thereby further reducing the prospects of their successful reintegration. The implementation of the Overcrowding Reduction Strategy to combat the risk of overcrowding has assisted the Department to stabilise in this regard. The implementation of the direct overcrowding reduction measures during the 2019/20 and 2020/21 financial years, in the form of the 2019 Special Remission and the COVID-19 2020 Special Parole Dispensation, have resulted in a temporary decrease in the inmate population. The inmate population trend from 2019/20 to 2021/22 reflects an overall decrease of 11 226 inmates from 154 440 to 143 223. This constitutes an overall decrease of 7.84% over a three-year period. However, the inmate population increased by 2 275 from 140 948 to 143 223 inmates between the 2020/21 and 2021/22 financial years. This translates to an overall increase of 1.58% between the last two financial years. Correctional facilities are accommodating more offenders who are serving longer sentences due to the mandatory sentencing provisions which is prompted by higher levels of serious crime committed. This influences the inmate population levels as correctional facilities are releasing fewer offenders than what are being admitted.

Rehabilitation is the result of a process that combines the correction of offending behaviour, human development and the promotion of social responsibility and values. It is a desired outcome of processes that involve both the responsibilities of Government and social responsibilities of the nation. Rehabilitation should be viewed not merely as a strategy to prevent crime, but rather as a holistic phenomenon incorporating and encouraging social responsibility; social justice; active participation in democratic activities; empowerment with life-skills and other skills; and a contribution to making South Africa a better place to live in. Offender rehabilitation and successful reintegration are about changing offenders' behaviour from acts and behaviour that were harmful to the self and others, to behaviour that is not harmful to the self-and/or others and that is socially contributory. Offender rehabilitation and reintegration is one response amongst several

from the criminal justice system that requires support and coordination from the other sectors of Government and civil society. Education has for some time been seen as a fundamental tool in empowering offenders who will be released into the communities. Offenders are offered education and skills development opportunities that they can utilise once released into the communities. Rehabilitation programmes are structured in such a way that it provides basic job-related knowledge and skills, as well as encourages subjects of a more practical nature that would increase the earning power of offenders. The Department has recorded substantive improvement in the number of enrolments in educational and skills development programmes from 30 180 in the 2020/21 financial year to 45 592 in the 2021/22 financial year. In addition, an increase of 22.5% was recorded on inmates participating in personal wellbeing programmes.

Most ex-offenders will return to the same communities they lived and socialised in before their arrest. In many cases, these are neighbourhoods that have high rates of poverty and crime, leaving many residents feeling marginalised from society with little access to social support programmes. Along with obtaining suitable housing, finding and maintaining employment can greatly improve an ex-offenders' odd of leading a crime-free, productive life. However, ex-offenders' face the society-wide stigma of being an ex-convict, which severely limits the number of sustainable job opportunities available to them. During the 2021/22 the financial year 592 economic opportunities were created for parolees and probationers in which 12 victims have also benefited. Offenders across the country are giving back to their communities through the skills they have learnt during their incarceration period. Under Community Corrections a total of 17 488 parolees and probationers were involved in various community initiatives i.e., school furniture refurbishing, cleaning, gardening, painting, building. In addition, the Department has collaborated with the Emfuleni Municipality and National Youth Development Agency to train 200 parolees, probationers and victims in the agricultural sector.



Table 2.15: Progress made towards achievement of Strategic Outcomes

OUTCOME NAME	OUTCOME INDICATOR	2021/22 TARGETS	2021/22 PERFORMANCE	PROVIDE AN EXPLANATION OF PROGRESS / CHALLENGES / INTERVENTIONS TO IMPROVE PERFORMANCE
1. Improved safety and security of inmates, parolees, probationers, officials, stakeholders, assets and information.	Percentage reduction in security breaches at correctional facilities.	0.10%	1.69% (3 812/143 223)	<p>The Department recorded a 1.69% reduction of security breaches from the previous financial year. The compliance and monitoring of the approved SOP (B-Order) and the Gang Combatting Strategy has contributed to the achievement of the target of inmates injured as a result of reported assaults which decreased from 5 699 in 2020/21 financial year to 3 738 in 2021/22 financial year.</p> <p>The implementation of the Escape, Assault and Death Prevention Plan were monitored in all correctional facilities to ensure that inmates are held in safe, secure and humane conditions. These Plans are not just a security measure but a multi-disciplinary strategy. The Department continued to implement the Festive Season Security Operational campaign during the December to January period with ongoing interventions to increase security measures during this period.</p> <p>The correctional services environment is full of security risks and threats and these are constantly evolving. This requires Security Operations to constantly change and adapt the security training and capabilities. Over the past three years the Department has conducted basic training for Emergency Support Teams (EST) officials to capacitate them to respond to various situations in centres including riots, violent attacks, high risk tactical guarding and escorting, use of force etc. Security has targeted female officials to undergo EST training over the past three years which included fire-arm, combat and non-combat training. The importance of EST has been highlighted due to the nature of operations within correctional centres where situations may arise that require immediate tactical intervention. Nationally the Department has proactively managed interventions by deployment to various hotspots areas.</p>



OUTCOME NAME	OUTCOME INDICATOR	2021/22 TARGETS	2021/22 PERFORMANCE	PROVIDE AN EXPLANATION OF PROGRESS / CHALLENGES / INTERVENTIONS TO IMPROVE PERFORMANCE
2. Improved case management processes of inmates	Percentage increase in offenders' profiles approved for placement or release	4%	1.69%	Parole, is a conditional release that allows offenders to be reintegrated back into the society under controlled circumstances. This is an important mechanism to return those offenders, of whom there is a reasonable expectation that they will not relapse into crime, back to the community. The role played by the community is significant, especially in assisting offenders to re-adjust within their community as law-abiding citizens. As corrections is a societal responsibility and not just the responsibility of the Department, the community forms part of the rehabilitation of offenders when they are placed on parole. The CSPB considers a number of factors, which include the offender's background, response to rehabilitation programmes, the circumstances surrounding the crime, the existence and quality of support systems, the probability of reoffending, potential risks an offender may pose to the community at large as well as the risk to the complainant/victim. During the 2021/22 financial year, the main barriers for the successfully placement on parole was due to the unavailability of the support system, further charges, VOD, social work and psychological reports which compelled CSPBs to approve Further Profiles.
3. Increased access to needs-based rehabilitation programmes to enhance moral fibre	Percentage increase in offenders enrolled in development programmes	10%	51% (15 412/30 180)	<p>The Department continues to prioritise access to needs-based rehabilitation programmes. Upon assessing the offenders' needs, they are placed into appropriate programmes that will enhance their rehabilitation. The Department remains committed to ensuring that quality education is offered to offenders. Educator training, both in specialist subjects as well as in the monitoring of examinations are offered annually for educators in Further Education and Training. This ensures that as the landscape of education transforms and changes, educators are kept abreast and further that the level of education offered to offenders is relevant.</p> <p>Digitalised platforms necessitated that the Department provides the tools of trade to educators to access zero rated digital content from the Departments of Education as directed. Other interventions include curriculum interventions and support visits.</p> <p>The Department is committed to building a community of responsible offenders who can contribute positively to society through development programmes. The intention is to ensure that upon release, every offender carries a sense of worth and a skill that will ensure self-sustainability, taking into account socio-economic and cultural backgrounds. The offenders who could not complete their training in the previous financial year, due to the impact of COVID-19, were able to complete this during the 2021/22 financial year. The Department ensured that offenders enrolled in the various skills programme continued with their programme to secure completion.</p>



OUTCOME NAME	OUTCOME INDICATOR	2021/22 TARGETS	2021/22 PERFORMANCE	PROVIDE AN EXPLANATION OF PROGRESS / CHALLENGES / INTERVENTIONS TO IMPROVE PERFORMANCE
	Percentage increase in inmates participating in rehabilitation programmes	4%	22.5%	There are a various rehabilitation programmes that provide effective treatment for the needs of inmates. These programmes address the different impacts that criminal behaviour has on these groups and provide programming that is socially and culturally appropriate for the inmates' needs. The performance recorded for correctional programmes, social work services, psychological services and spiritual care services was reduced during the 2020/21 financial year due to impact of lockdown regulations on the provision of interventions. In the 2021/22 financial year rehabilitation interventions continued with fewer lockdown restrictions hence performance improved to an increase of 22.5% inmates participating in rehabilitation programmes. A rehabilitation-focused correctional services system will require an increase in critical human resources, including psychologists and vocational counsellors, social workers, spiritual care workers (and volunteers), correctional intervention officials to implement correctional programmes.
4. Successful reintegration of all those under the care of the Department	Percentage increase in offenders under the system of Community Corrections	0.7%	0.11% (decrease in community correction caseload)	Community corrections involves the management and supervision of offenders in the community. These offenders are serving court-imposed orders either as an alternative to incarceration or as a condition of their release on parole from a correctional centre. The offender is required to report regularly to a correctional official and are encouraged to participate in community work and rehabilitation programmes. Some offenders that are on parole continue to violate parole conditions and thus be rearrested which amounts to recidivism. Parole revocations contributed to the decrease the community corrections caseload. The total violations recorded for the 2021/22 financial year is 6 483. Factors such as gender, age, race, and levels of education and socio-economic situation of the offender result in some offenders reoffending; until these factors are addressed, recidivism will be difficult to eliminate.
5. Healthy incarcerated population	Percentage of inmates accessing Primary Healthcare (PHC) Services on the basis of need	74%	146.76%	A high number of inmates accessed and received PHC services in the correctional centres on the basis of need. The Department recorded inmates accessing PHC services on a daily basis (146%) for various health needs. An individual inmate has access to PHC services as often as required for the financial year whilst being incarcerated in a particular centre to meet his/her health needs. The PHC services are accessed through the consultation process depending on the need hence one inmate may consult numerous times for various experienced health needs that will have to be clinically managed in terms of the relevant prescribed policies, guidelines and protocols for or accordingly referred for further management if required.



OUTCOME NAME	OUTCOME INDICATOR	2021/22 TARGETS	2021/22 PERFORMANCE	PROVIDE AN EXPLANATION OF PROGRESS / CHALLENGES / INTERVENTIONS TO IMPROVE PERFORMANCE
6. A high-performing ethical organisation	Percentage increase in achievement of organisational planned targets	2%	9%	<p>The impact of the COVID-19 national state of disaster and the nation-wide lockdown necessitated the alignment of Government planning and non-financial performance reporting processes, to respond to the COVID-19 pandemic and continued service delivery in the 2020/21 financial year. The Department embarked on a comprehensive reprioritisation process to assess the impact of COVID-19 on operations and identifying resources that must be re-aligned to ensure continued service delivery during the pandemic. These interventions resulted in an improvement in Departmental performance from 70% in 2020/21 to 80% in 2021/22. The Department continues to strengthen its service delivery strategies that are aligned to the national service delivery machinery for effective and efficient delivery of services. This includes the implementation of the Operations Management Framework to align the departmental strategy to the operations.</p>
	Percentage of smart technology implemented	25%	20%	<p>Cumulatively the Department has rolled out six ICT projects with the i) Voice Over IP, ii) Offender cash management system, iii) Microsoft productivity software operating system and database software upgrades implemented in the 2021/22 financial year.</p> <p>The Department has not implemented the following six (6) planned projects as per the MISSPT, i.e., i) Mesh Network, Secure Communications Network and Management Systems (SCN-MS), ii) Secure Audio Visual and online booking system, iii) Backup and Recovery Solution, iv) Remote Pilot Aircraft System (RPAS – drone surveillance), v) Integrated Case Management System, and vi) Biometric Systems</p>



2.5 PERFORMANCE INFORMATION BY PROGRAMME

2.5.1 PROGRAMME 1: ADMINISTRATION

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

Table 2.16: Programme 1: Administration

Sub-programmes	Sub-programme purposes
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	Improve Human Resource (HR) capacity and management to enable the Department to fulfil its mandate.
Assurance Services	To provide a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.
Finance	To provide effective and efficient financial and supply chain management (SCM) services.
Information Technology	To create business value through provisioning of reliable integrated and secured ICT infrastructure and business application system to ensure effective strategic alignment and enhancement of business processes.
Judicial Inspectorate of Correctional Services (JICS)	To provide for the independent oversight relating to the treatment of inmates and their conditions.
Office Accommodation	Facilitate the provision of community corrections offices, including satellite offices and service points to enhance community reintegration.



2.5.1.1 Performance Report on the 2021/22 Annual Performance Plan

Table 2.17: Programme 1: Administration: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Outcome 6: High performing ethical organisation.							
Sub-programme: Management							
Fraud and corruption convictions	Percentage of investigations completed for reported allegations	254	45% (283/629)	50%	99% (533/538)	49%	Analysis of the incidences and sharing of best practices with experts in the field of investigations enabled investigators to fast track the finalisation of investigation
	Percentage of officials charged and found guilty for corrupt activities	97% (93/96)	97% (64/66)	95%	100% (74/74)	5%	Proper evaluation of cases before prosecution to establish prospect of success in hearings.
Stakeholder Communication	Number of COVID-19 awareness communique issued	-	935	150	331	181	There has been a need for intensified communication due to the identification of the Omicron Variant and changes in lockdown levels as per the Disaster Management Regulations
Sub-programme: Human Resource							
Youth employment	Percentage of youth employed within the Department	195	72% (2 567/3 578)	20%	74% (1 691/2 288)	54%	Youth appointments were prioritised for critical and essential posts that were advertised and filled during the financial year.

Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Employment Equity (EE)	Percentage compliance to the EE plan for SMS	SMS M=56% (93/165) F=44% (72/165)	SMS M=52% (82/159) F=48% (77/159)	SMS M = 50% F = 50%	SMS M =51% (77/150) F = 49% (73/150)	SMS M = 1% F = -1%	Target for female SMS could not be met due to temporary moratorium on the filling of selected vacant posts. Four female SMS members terminated their services with the Department in 2021/22
		PWDs 0.77% (310/40 309)	PWDs 1% (296/38 157)	PWDs 0.79%	PWDs 0.78% (306/39 310)	0.01%	Target for the filling of posts could not be met due to the temporary moratorium on the filling of the selected vacant posts
	Number of COVID-19 awareness sessions conducted for officials	-	5 213	576	1 401	825	The Department continuously inducted officials through awareness workshops during the periods where there were increases in COVID-19 infection rates
Sub-programme: Finance							
Clean audit outcome	Audit outcome	One audit qualification on irregular expenditure	Unqualified audit opinion with findings	Unqualified audit opinion with reduced findings	Unqualified audit opinion with reduced findings	None	n/a
Accountable financial performance	Business case for revenue generation and retention mechanism	-	Draft integrated finance and Supply Chain Management Strategy	Draft business case for revenue generation and retention mechanism	Revenue generation and retention proposal submitted to National Treasury for consideration	Draft business case for revenue generation and retention mechanism not developed	Revenue generation and retention proposal requires further consultation with internal and external stakeholders



Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Preferential procurement	Percentage of tenders above R30 million awarded to designated groups	-	0%	30%	67% (2/3)	37%	Two of the three bids above R30 million were awarded to designated groups for the 2021/22 financial year. Designated groups are prioritised as per the SCM Policy
Sub-programme: Information Technology							
Modernised, secure and integrated Information Communications and Security Technologies, infrastructure and Systems	Number of sites where Mesh network and integrated security system are installed (ISS)	-	0	5	1	-4	The mesh network and integrated security system project was not fully funded for the 2021/22 financial year resulting in one site completed for the financial year.
	Percentage of sites installed with Local Area Network (LAN) infrastructure	41.6% (150/360)	43.1% (155/360)	48.6%	48.6% (175/360)	0%	None
	Percentage of Information Systems (IIMS) implemented as per MISSTP	2% (9/461)	6% (26/461)	12%	9% (42/461)	3%	Procurement process for the acquisition of modernisation resources was delayed resulting in the slow roll out and implementation of additional modules on IIMS
Sub-programme: Information Judicial Inspectorate for Correctional Services (JICS)							
Inspections on condition and treatment of inmates in correctional facilities and PPPs	Percentage of correctional facilities and PPP's facilities inspected on the conditions and treatment of inmates	53% (129/243)	56% (137/243)	100%	70% (170/243)	30%	Lack of staff capacity



2.5.1.2 Significant achievements for Programme 1

During the reporting period, interventions to ensure the continued protection of the working environment and safety of all officials were implemented. The Department, through Integrated Employee Health and Wellness (IEHW), facilitated and ensured the implementation of all COVID-19 health and safety protocols. The Department has remained operationally stable for the period under review due to the greater vaccination coverage, continued prevention practices i.e., mask wearing; social distancing and sanitising of hands and surfaces; and the avoidance of more severe or infectious strains of the virus. The Department continues to operate under serious challenges of budget constraints as financial resources were also channelled to responding to the COVID-19 pandemic. Despite these challenges, the Department has ensured that 57% of targets for Programme 1: Administration were achieved.

The Department remains committed to provide strategic leadership, management and support services in order to ensure that a high performing ethical organisation is realised. In an effort to effectively prevent, combat and eradicate fraud and corruption including maladministration, the Department completed 99% of investigations for reported allegations which is an improvement as compared to 45% achieved during 2020/21 financial year. The proper analysis of the incidents and sharing of best practices with experts in the field of investigations enabled investigators to fast track the finalisation of investigations. During 2021/22 the Department further ensured that 74 (100%) of officials were charged and found guilty for corrupt activities, which entails 12 more finalised as compared to the previous financial year. The sanctions imposed against the 74 officials are Dismissal: 25 officials, Suspension without salary as alternative to dismissal: 12, Demotion: 1, Written Warning: 10, Final Written Warning: 7, Verbal Warning: 3, Corrective Counselling: 16. These achievements are an indication of the Department's commitment to strengthening its internal controls and managing unethical conducts.

The Department continued to prioritise the employment of young people, women and people with disability. During the 2021/22 financial year, the Department appointed 74% (1 691/2 288) youth against the 20% set target. In complying with the Employment Equity plan, the Department ensured that 73 female senior managers and 306 people living with disabilities were appointed during 2021/22. In line with the SCM policy the Department ensured that 67% of tenders above R30 million are awarded to designated groups.

The Department continuously inducted officials through awareness workshops during the financial year where there were increases in COVID-19 infection rates by conducting COVID-19 awareness sessions for officials and as a result COVID-19 awareness sessions were conducted to 1 401 officials.

2.5.1.3 Strategy to overcome areas of under performance

The Department could not fully comply with the EE Plan. The targets for SMS females and persons with disability (PWDs) could not be met due to the temporary moratorium placed on the filling of vacant posts. In addition, there were 4 female SMS members who terminated their services with the Department in 2021/22. The Department will ensure that recruitment processes are employment equity driven and vacant positions are prioritised for females at SMS levels to realise the 50% gender parity and maintenance thereof upon realisation. The Department will further identify vacant positions and ensure that facilities are accessible to accommodate persons with disabilities to ensure that the 2% disability target is realised.

The Department's Draft Business Case for revenue generation and retention mechanism could not be achieved as it requires further consultation with internal and external stakeholders. The Draft Business Case for revenue generation and retention mechanism will further be guided by the feedback from the National Treasury.

The Department continued to roll-out the Integrated Inmate Management System (IIMS)



in line with the Master Information System and Security Technology Plan (MISSTP) to correctional facilities and community corrections offices, however for the year under review only 9% (42/461) of the 12% target was achieved. The procurement process for the acquisition of modernisation resources were delayed resulting in the slow roll-out and implementation of additional modules on IIMS. Going forward the Department will continue with the implementation of the co-sourcing strategy.

The target for the installation of Mesh Network and Integrated Security System across targeted 5 sites could not be achieved as the mesh network and integrated security system project was not fully funded for the 2021/22 financial year resulting in only one site being completed for the year under review. The project will be expedited for the 2022/23 financial year.

2.5.1.4 Linking performance with budgets

Table 2.18: Programme Expenditure: Programme 1: Administration

Sub-programme name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Ministry	30,910	30,910	-	27,116	27,116	-
Judicial Inspectorate for Correctional Services	79,092	81,031	(1,939)	68,488	68,372	116
Management	934,062	1,029,509	(95,447)	806,567	806,567	-
Human Resource	2,096,703	2,063,886	32,817	2,337,376	2,142,900	194,476
Finance	1,358,498	1,350,895	7,603	1,257,905	1,263,813	(5,908)
Assurance services	132,720	132,720	-	108,204	108,204	-
Information Technology	358,863	301,897	56,966	494,693	205,570	289,123
Office Accommodation	95,457	95,457	-	86,700	86,700	-
Total	5,086,305	5,086,305	-	5,187,049	4,709,242	477,807

2.5.1.5 Contribution of expenditure to the achievements of output

Programme Administration spent R5,086 billion (100%) against the final appropriation of R5,086 billion (100%). After effecting final virements this programme, spent 100% of the adjusted budget. The spending on Compensation of Employees was R3,032 billion (96.92%) against the adjusted budget of R3,128 billion resulting in R96,268 million underspending of adjusted

budget. The spending on Goods and Services was R1,152 billion (97.56%) against the adjusted budget of R1,181 billion resulting in R28,833 million underspending mainly on items: Inventory: Clothing Material Supplies. There was an expenditure of R76,129 million incurred against a zero budget on Interest and Rent on Land, mainly due to R75,791 million interest paid on implementation of the court order handed down on 30 August 2021 on the matter against one of the service providers following the non-



implementation of two arbitration awards against the department made in November 2017. The total interest expenditure has been reported as Fruitless and Wasteful expenditure in the annual financial statements. The spending was R702,370 million (122.91%) against the adjusted budget of R571,467 million on Transfers and Subsidies resulting in R130,903 million overspending of the projected expenditure as a result of payment of leave gratuities due to service terminations that are higher than the anticipated as well as R58,7 million for early retirement without penalisation

employer penalty payment which was not provided for in the budget and spending plan. There was an expenditure of R111,795 million incurred not budgeted following court order handed down on 30 August 2021 for the two arbitration awards made in November 2017. The spending was R123,911 million (60.20%) against the adjusted budget of R205,842 million resulting in R81,931 million underspending for Payments for Capital Assets on item: other Machinery and Equipment due to delays in the procurement of IT equipment.



2.5.2 PROGRAMME 2: INCARCERATION

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

Table 2.19: Programme 2: Incarceration

Sub-programmes	Sub-programme purpose
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.



2.5.2.1 Performance Report on the 2021/22 Annual Performance Plan

Table 2.20: Programme 2: Incarceration: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Outcome 1: Improved safety and security of inmates, parolees, probationers, officials, stakeholders, assets and information							
Sub-programme: Security Operations							
Secured Correctional Facilities	Percentage of inmates who escaped from correctional facilities	0.022% (34/154 449)	0.083% (117/140 948)	0.032%	0.015% (22/143 223)	0.017%	Adherence to the Standard Operating Procedure (B-Order: Security: Chapter 10) including the Escape Prevention Plans
	Percentage of inmates injured as a result of reported assaults in correctional facilities	3.70% (5 714/ 154 449)	4.04% (5 699/ 140 948)	4.60%	2.61% (3 738/ 143 223)	1.99%	Adherence to the Standard Operating Procedure (B-Order Security: Chapter 12, 14, 17, 18 and 19) including the Assault Prevention Plans
Safe Correctional Facilities	Percentage of confirmed unnatural deaths in correctional facilities	0.029% (45/154 449)	0.033% (47/140 948)	0.032%	0.038% (54/143 223)	-0.006%	Suicide was the leading cause of unnatural deaths in correctional facilities due to a lack of patrolling in the units as required in terms of the Standard Operating Procedures (B-Order: Security Chapter 17 and 18)



Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Sub programme: Facilities							
Upgraded / new facilities	Number of infrastructure projects completed	2 (Standerton and Estcourt)	1 (Tzaneen) Correctional Centre has been completed and the facility is occupied	1 (Emthonjeni Youth Centre)	6 (Brandvlei, Butterworth, Sterkspruit, Lady Frere, Ntabankulu, Mt Fletcher)	5	<p>The refurbishment, repair and upgrade of Emthonjeni Youth Centre is partially complete. The project has been allocated to the Independent Development Trust (IDT) in the 2022/23 financial year to complete due to non-performance of Public Works and Infrastructure.</p> <p>The old Brandvlei Correctional Centre was refurbished and converted into a COVID-19 isolation site to ensure adherence to COVID-19 protocols. The project was initiated as an emergency project and the site was handed over on 18 January 2021 with the expected completion date of 30 March 2021. The project was delayed and practical completion was taken on 07 April 2021.</p> <p>Additional Security measures at Butterworth Correctional Centre implemented to curb security breaches completed. The project was initiated by DCS on 29/08/2012. The expected completion date was 30/04/2020 as per planned programme. Due to delays on the project, practical completion was taken on 05/06/2021.</p> <p>Additional Security measures implemented at Sterkspruit Correctional Centre to curb security breaches completed. The project was initiated by DCS on 29/08/2012. The expected completion date was 11/03/2016 as per the planned programme.</p>



Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
							<p>Due to delays on the project the practical completion was taken on 21/09/2021.</p> <p>Additional Security measures implemented at Lady Frere Correctional Centre to curb security breaches completed. Project was initiated by DCS on 03/11/2013. The expected completion date was 30/09/2020 as per the planned programme. Due to delays on the project practical completion was taken on 18/11/2021.</p> <p>Additional Security measures at Ntabankulu Correctional Centre implemented to curb security breaches completed. Project was initiated by DCS on 03/11/2013 with a contract period of five months. The expected completion date was 24/06/2016 as per the planned programme. Due to delays on the project practical completion was taken on 02/02/2022</p> <p>Additional Security measures at Mt Fletcher Correctional Centre implemented to curb security breaches completed. Project was initiated by DCS on 03/11/2013 with a contract period of six months. The expected completion date was 23/09/2016 as per the planned programme. Due to delays on the project practical completion was taken on 17/11/2021</p>



Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Outcome 2: Improved case management processes of inmates							
Sub Programme: Remand Detention							
Risk assessment of Remand Detainees	Percentage of Remand Detainees (RDs) subjected to Continuous Risk Assessment (CRA)	67% (31 504/ 46 764)	64% (31 814/ 49 905)	65%	87% (39 423/ 45 384)	22%	Continuous monitoring and evaluation of compliance of Risk Assessments conducted for Remand Detainees in all Regions.
Sub Programme: Offender Management							
Management of overcrowding	Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity	28% (33 945/ 120 567)	27% (30 112/ 110 836)	28%	32% (34 419/ 108 804)	-4%	The inmate population increased by 2 275 inmates between the period 2020/21 to 2021/22. There has been a loss of 758 bedspaces due to the partial or full closure of correctional centres i.e., Umzinto, Ekuseni, Waterval Med B and Parys. There are 1 805 offenders serving short term sentences (less than 24 months) who cannot afford to pay fines which further contributes to the overcrowding rate.
Parole / correctional supervision	Percentage of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (CSPBs)	51.86% (22 230/ 42 866)	55% (21 749/ 39 732)	55%	53% (14 215/ 26 976)	-2%	Lack of support system, offenders' further charges, VOD processes, outstanding Psychological and Social Work interventions compelled CSPB to approve further profiles.



2.5.2.2 Significant achievements for Programme 2

The Department aims to ensure that conditions of detention are safe and secure and to maintain the human dignity of inmates, officials and members of the public. The Incarceration Programme deals with for security operations, facilities, remand detention, offender management, the proper administration and profiling of inmates and the consideration of offenders for release or placement into the system of community corrections. The Department has achieved four targets out of seven targets planned for the 2021/22 financial year which translates to a performance of 57%. The targets on escapes and injuries were achieved due to adherence to the Standard Operating Procedures including the Escape and Assault Prevention Plans.

The Department completed six infrastructure projects during the 2021/22 financial year, i.e., Brandvlei, Butterworth, Sterkspruit, Lady Frere, Mount Fletcher and Ntabankulu for the installation of additional security measures were achieved during 2021/22 financial year. The refurbishment, repair and upgrade of Emthonjeni Youth Centre is partially complete and has been allocated to the Independent Development Trust (IDT) for completion. The old Brandvlei Correctional Centre was refurbished and converted into a COVID-19 isolation site to ensure adherence to COVID-19 protocols and practical completion was taken on 07 April 2021.

The target on Continuous Risk Assessment (CRA) for Remand Detainees was achieved due to the continuous monitoring and evaluation of compliance of Risk Assessments conducted for Remand Detainees across all Regions. A risk assessment tool has been developed to ensure that the Department correctly categorises remand detainees. The ability to assess the risk a detainee will pose to others, or be exposed to him/herself, is crucial to the orderly management of remand facilities. Such an assessment relies on information and data for each inmate. The proper keeping of records for each individual – from the

time of arrest to arraignment, from bail hearing to remand and for the trial itself – is key.

2.5.2.3 Strategy to overcome areas of under performance

During the 2021/22 financial year, the Department experienced an increase in the number cases of confirmed unnatural deaths within correctional facilities as compared to 2020/21 financial year. Suicide cases were the leading cause of unnatural deaths in correctional facilities. Continuous monitoring and supervision on implementation of Unnatural Death Prevention Plan, random surprise searching, visibility of patrol officials and effective handling of inmates' complaints and request must be prioritised to curb suicides within correctional facilities. There are several prevention strategies that the Department will prioritise including: training of officials, inmates screening and observation, communication between officials, creation of a positive environment, adequate connections with mental health services and debriefing in case of suicide occurrence.

The target of overcrowding in correctional facilities in excess of approved bedspace capacity was not achieved during the financial year under review. The inmate population increased by 2 275 during 2020/21 and 2021/22 financial years and there has been a loss of 758 bedspaces due to the partial or full closure of correctional centres i.e., Umzinto, Ekuseni, Waterval Med B and Parys. In addition, there are also 1 805 offenders serving short term sentences (less than 24 months) who cannot afford to pay fines which further contributes to the overcrowding rate. The main strategy to significantly reduce the overcrowding level would be an increase in approved and available bedspace. This resolution is however a long-term strategy which is highly impacted by the socio-economic environment and also the availability of resources and budget to implement the Departmental Infrastructure Plan. Efforts and strategies to significantly reduce overcrowding in correctional facilities must be an integrated, inter-departmental and multi-dimensional endeavour



and will include addressing amongst others the root causes that contributed to overcrowding within the three Regions; Gauteng, Western Cape and Eastern Cape. Implementation of the Overcrowding Reduction Strategy focusing on the use of alternate sentencing will further assist in addressing the overcrowding challenge.

A lack of support system, offenders' further charges, outstanding VOD processes and delays in the involvement of offenders in need-based rehabilitation programmes as prescribed in the Correctional Sentenced Plan compelled CSPB to approve further profiles and as a result the target for the performance indicator on percentage of offenders' profiles approved for placement by the CSPBs could not be achieved. This resulted in the Department achieving 53% against the set target of 55%. Section 299A of the Criminal Procedure Act, 1997 (Act No. 51 of 1977) as well as section 75(4) of Correctional Services Act, 1998 (Act No. 111 of 1998) makes provision for victims of crime

to participate in the CSPB processes when the offender is considered for possible placement on parole. Participation of victims lays a foundation for successful social reintegration of offenders and in the long term facilitates safer communities in line with Priority 6 (Safe Communities) of the Revised-Medium Term Strategic Framework. The key priority during the parole consideration process is to assess the risk factors posed to offenders themselves and those posed to the broader communities are identified and mitigated during incarceration. Vacant CSPBs posts led to delays in the consideration of offenders in some Management Areas. The Department has deployed existing parole board members to different Management Areas as a strategy to mitigate the impact of vacancies. The Department ensures that there is compliance to policy procedures as well as the effective functioning of governance structures (Case Reviews Teams, Case Management Committees and Quality Assurance Teams) through the involvement of role players.

2.5.2.4 Linking performance and budgets

Table 2.21: Programme Expenditure: Programme 2: Incarceration

Sub-programme name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Security Operations	8,214,050	8,212,398	1,652	8,167,500	8,093,127	74,373
Facilities	4,056,709	4,002,730	53,979	3,968,915	3,930,305	38,610
Remand Detention	769,953	769,953	-	727,656	756,851	(29,195)
Offender Management	2,255,478	2,255,478	-	2,200,673	2,192,755	7,918
Total	15,296,190	15,240,559	55,631	15,064,744	14,973,038	91,706



2.5.2.5 Contribution of expenditure to the achievements of output

The Incarceration Programme spent R15,241 billion (99.64%) against the adjusted budget of R15,296 billion resulting in R55,631 million underspending. The spending on Goods and Services was R3,727 billion (102.06%) against the adjusted budget of R3,652 billion resulting in R75,409 million overspending mainly on item: Property Payments due to payments for municipal services. There was an expenditure of R1,114 million incurred against a zero budget for

Interest and Rent on Land mainly due to interest paid on overdue accounts in Head Office as well as Free State Northern Cape region due to arrear salaries. The spending on Payments for Capital Assets was R251,054 million (65.51%) against the adjusted budget of R383,208 million resulting in R132,154 million underspending mainly on item: Building and Other Fixed Structures due to poor performance on capital works projects as well as on item: Other Machinery and Equipment due to delays in the procurement of Security Equipment.



2.5.3 PROGRAMME 3: REHABILITATION

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

Table 2.22: Programme 3: Rehabilitation

Sub-programmes	Sub-programme purpose
Correctional Programmes	Provide needs-based correctional programmes targeting offending behaviour based on the Correctional Sentence Plans (CSPs). The aim is to raise awareness, provide information and develop life skills.
Offender Development	Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and personal development.
Psychological, Social and Spiritual Services	Manage and ensure the rendering of needs-based psychological, social work and spiritual care services to inmates and persons under correctional supervision with the aim of improving health and emotional wellbeing and assisting in their rehabilitation and reintegration into the community.



2.5.3.1 Performance Report on the 2021/22 Annual Performance Plan

Table 2.23: Programme 3: Rehabilitation: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Outcome 3: Increased access to needs-based rehabilitation programmes to improve moral fibre							
Sub Programme: Correctional Programmes							
Correctional programmes	Percentage of sentenced offenders with CSPs who completed correctional programmes	99% (94 694/ 95 747)	77% (643 99/ 84 159)	80%	90% (78 148/ 86 459)	10%	Custodial officials provided additional capacity to facilitate correctional programmes and the adjustment of risk strategy to level 1 allowed more offenders to participate in correctional programmes
Sub Programme: Offender Development							
Occupational skills training	Percentage of offenders participating in Long Occupational Skills Programmes	99% (3 925/3 978)	95 % (7 161/7 506)	90%	99% (39 560/ 39 846)	9%	The Department ensured maximum participation in Long Occupational skills programmes by partnering with external stakeholders such as SETA
	Percentage of offenders participating in Short Occupational Skills Programmes	97% (10 816/ 10 841)	99.80 % (4 546/ 4 555)	90%	99.96% (11 334/ 11 338)	9.96%	The Department ensured maximum participation in Short Occupational skills programmes by partnering with external stakeholders such as SETA
	Percentage of offenders participating in TVET College Programmes	99% (9 364/9 474)	95% (5 560/5 822)	90%	99.67% (6 922/6 945)	9.67%	The Department ensured participation in TVET College programmes through partnership with community colleges and stakeholders.

1 Actual performance not rounded off to provide a true reflection

2 Actual performance not rounded off to provide a true reflection



Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Educational Programmes	Percentage of offenders participating in General Education and Training (GET) per academic year	10 411 AET	95% (5 079/5 338)	80%	98% (7 520/7 692)	18%	Monitoring of attendance against the enrolment registers and support visits conducted by Head Office.
	Percentage of offenders participating in Further Education and Training (FET) per academic year	977	97% (761/782)	80%	99% (957/969)	19%	Regions were supported with Curriculum Intervention
	Grade 12 National Senior Certificate (NSC) pass rate obtained per academic year	80% (136/170)	81% (131/161)	76%	77% (148/192)	1%	Curriculum intervention led to the achievement of the target.
Enhancement of Self-sufficiency	Percentage of cloth face masks manufactured for inmates	-	98% (550 103/ 562 122)	85%	113% (374 791/ 330 229)	28%	Regions are encouraged to manufacture 100% of orders placed to ensure that all offenders are issued with masks
Sub Programme: Psychological, Social and Spiritual Services							
Personal wellbeing services	Percentage of offenders, parolees and probationers receiving social work services	71% (112 267/ 157 204)	62% (96 760/ 155 524)	54%	74% (113 833/ 154 772)	20%	Social Workers involved more newly admitted offenders, parolees and probationers in Social Work programmes
	Percentage of inmates receiving spiritual care services	109% (167 680/ 154 449)	90% (126 361/ 140 948)	62%	152% (217 177/ 143 223)	90%	Effective marketing of spiritual care services and the Risk Adjusted Strategy on Level 1 allowed Spiritual Care Workers to render services to more inmates.
	Percentage of inmates receiving psychological care services	33% (50 354/ 154 449)	25% (34 581/ 140 948)	21%	31% (44 327/ 143 223)	10%	Effective marketing and intensifying rendering of psychological programmes ensured more offenders were involved in psychological services



2.5.3.2 Significant achievements for Programme 3

The purpose of Programme 3: Rehabilitation is to provide offenders with needs-based programmes and interventions to correct offending behaviour and enable their social reintegration. During the 2021/22 financial year, the Department maintained the achievement of 100% of targets under the Rehabilitation programme.

Correctional Programmes are needs based programmes targeting offending behaviour based on the Correctional Sentence Plans (CSPs). Correctional Programmes are rendered in line with the identified needs in CSPs of offenders serving sentences longer than 24 months. During the year under review the Department ensured that 90% (78 148/86 459) of offenders with CSPs completed their correctional programmes against the 80% target set for 2021/22. Custodial officials provided additional capacity to facilitate correctional programmes and the adjustment of risk strategy to level 1 allowed more offenders to participate in correctional programmes.

Offenders participated in various skills programmes to improve their chances of employability or self-employment after their release. In addition, offenders who are assigned to DCS workplaces, e.g., kitchens, bakeries, agricultural land, amongst others were trained to contribute in improving production in the

workplaces which contributes to self-sufficiency. During 2021/22 financial year the Department ensured that all targets on long/short occupational skills and TVET programmes are achieved by partnering with external stakeholders such as SETA and community colleges. Another significant achievement during 2021/22 was the approval of the Revised Policy on Skills Development. The Department remains committed to offering career orientated needs-driven, adaptable and market related education programmes and services to persons entrusted to the care of the Department in a safe and humane teaching environment. All educational programmes namely GET, FET and Grade 12 targets were achieved during the period under review. In enhancing Self-Sufficiency, the Department manufactured a total of 374 791 cloth face masks for inmates.

The Department has achieved the set target on social work services rendered to inmates. A total of 113 833 inmates were involved in therapeutic interviews which translated to 74% against the set target of 54%. The achievement was due to the fact that social workers involved more newly admitted offenders, parolees and probationers in social work programmes. The targets on spiritual and psychological care services were achieved as a result of effective marketing and intensive rendering of both spiritual and psychological services resulting in more offenders participating in spiritual and psychological services.



2.5.3.3 Linking performance with budget

Table 2.24 Programme Expenditure: Programme 3: Rehabilitation

Sub-programme name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Correctional Programmes	419,363	419,363	-	405,388	405,388	-
Offender Development	1,063,048	1,036,672	26,376	954,025	954,025	-
Psychological, Social and Spiritual Services	558,633	558,633	-	525,032	525,032	-
Total	2,041,044	2,014,668	26,376	1,884,445	1,884,445	-

2.5.3.4 Contribution of expenditure to the achievements of output

The Rehabilitation Programme spent R2,015 billion (98.71%) was spent against the adjusted budget of R2,041 billion resulting in R26,376 million. The spending on Compensation of Employees was R1,543 billion (99.68%) against the adjusted budget of R1,548 billion resulting in R5 million underspending due to funded vacant

posts. The spending on Goods and Services was R431,702 million (96.47%) against the adjusted budget of R447,520 million resulting in R15,818 million underspending of the projected expenditure mainly on item Inventory: Farming Supplies. The spending on Payments for Capital Assets was R32,461 million (85.38%) against the adjusted budget of R38,019 million resulting in R5,558 million underspending due to delays in the procurement of equipment and tools for production workshops.



2.5.4 PROGRAMME 4: CARE

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

Table 2.25: Programme 4: Care: Sub-programmes

Sub-programmes:	Sub-programme Purposes
Nutritional Services	Provide inmates with appropriate nutritional services during the period of incarceration.
Health and Hygiene Services	To ensure that inmates are provided with appropriate access to healthcare and hygiene services.



2.5.4.1 Performance Report on the 2021/22 Annual Performance Plan

Table 2.26: Programme 4: Care: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Outcome 5: Healthy incarcerated population							
Sub Programme: Correctional Programmes							
Communicable diseases treatment	Offenders viral load suppression rate (at 12 months)	90% (14 831/ 16 401) Based on viral load suppression of 400 copies for inmates	91% (3 104/3 415)	91%	91% (1 034/1 134)	0%	None
	Offenders Tuberculosis (TB) new pulmonary cure rate	93% (502/538)	93% (375/403)	91%	94% (220/234)	3%	Compliance with TB guidelines, effective monitoring of patients who are on treatment including implementation of Direct Observed Treatment Short course (DOTS).
	Percentage of identified inmates tested for COVID-19	-	99,99% (32 653/ 32 656)	100%	100% (18 104/ 18 104)	0%	None
	Percentage of inmates who have recovered from Coronavirus Disease 2019 (COVID-19)	-	95% (3 982/4 203)	85%	³ 100,10% (5 947/5 941)	15,10%	Compliance with COVID-19 guidelines ensured that inmates who tested positive recovered. A total of 570 inmates who tested positive for COVID-19 in quarter three completed their isolation period in quarter four

3 Actual performance not rounded off to provide a true reflection

Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Non-Communicable diseases treatment	Percentage of inmates screened for diabetes	-	220% (63 550/ 28 931)	90%	228% (69 494/ 30 508)	138%	Inmates were screened for diabetes on admission and during PHC consultations as part of the overall management of non-communicable diseases.
	Percentage of inmates screened for hypertension	-	275% (73 429/ 26 741)	90%	255% (68 385/ 26 804)	165%	Inmates are screened for hypertension on admission and during PHC consultations as part of the overall management of non-communicable diseases.
Sub Programme: Nutritional Services							
Nutritional diets provided	Percentage of therapeutic diets prescribed for inmates	6% (9 238/ 154 449)	6% (8 494/ 140 948)	12%	6% (7 972/ 143 223)	6%	Effective monitoring and management of therapeutic diets.



2.5.4.2 Significant achievements for Programme 4

The Department provides needs-based care services for the personal wellbeing of all inmates in custody. Healthcare delivery in the Department contributes to the universal Sustainable Development Goals (SDGs). According to international norms and standards, inmates must have access to the same quality and range of healthcare services as the general public receives from the National Health System. Healthcare delivery in the Department is rendered in accordance with international guidelines and legislation, policies and guidelines of the National Department of Health (NDoH) with a focus on increasing life expectancy by addressing COVID-19, HIV, TB and chronic diseases. Efforts to control COVID-19 in the community, i.e., strong infection prevention and control measures, testing, treatment and care are carried out in correctional centres and remand detention facilities.

The Department achieved all the set targets (100%) for the financial year 2021/22 and compliance to healthcare requirements contributed to achievement of the planned targets. The targets for offenders' viral load suppression rate (at 12 months) and TB new pulmonary cure rate were achieved. Compliance with TB guidelines, effective monitoring of patients who are on treatment including implementation of Direct Observed Treatment Short course (DOTS) contributed to the achievement.

The screening for non-communicable diseases (diabetes and hypertension) ensured early detection and initiation of relevant health interventions to improve prognosis and treatment outcomes and as a result both targets were achieved during 2021/22 financial year. This was due to the fact that inmates were screened for diabetes and hypertension on admission and during PHC consultations as part of the overall management of non-communicable diseases. Inmates who were identified for COVID-19 recovered due to compliance with COVID-19 guidelines.

2.5.4.3 Linking performance with budgets

Table 2.27: Programme Expenditure: Programme 4: Care

Sub-programme name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Nutritional Services	1,207,599	1,207,599	-	1,105,589	1,105,364	225
Health and Hygiene Services	1,124,240	1,124,240	-	1,375,786	1,375,786	-
Total	2,331,839	2,331,839	-	2,481,375	2,481,150	225

2.5.4.4 Contribution of expenditure to the achievements of output

The Care Programme spent an amount of R2,332 billion (100%) against the adjusted budget of

R2,332 billion. After effecting final virements all economic classification items under this programme, spent 100% the adjusted budget.



2.5.5 PROGRAMME 5: SOCIAL REINTEGRATION

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.

Table 2.28: Programme 5: Social Reintegration — Sub-programmes

Sub-programmes:	Sub-programme purposes
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.



2.5.5.1 Performance Report on the 2021/22 Annual Performance Plan

Table 2.29: Programme 5: Social Reintegration: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual achievement 2021/2022	Deviation from planned target to actual achievement for 2021/2022	Reasons for deviations
Outcome 4: Successful reintegration of all those under the care of the Department							
Sub Programme: Supervision							
Compliance by Probationers and Parolees	Percentage of parolees without violations	99% (52 742/ 53 257)	99% (51 901/ 52 275)	97%	99% (51 586/ 52 054)	2%	Compliance and adherence to Volume 5 Procedure Manual ensured through regular M&E
	Percentage of probationers without violations	99% (12 471/ 12 604)	99% (7 530/ 7 597)	97%	99% (7 714/ 7 803)	2%	Compliance and adherence to Volume 5 Procedure Manual ensured through regular M&E
Sub Programme: Community Reintegration							
Victim Offender Dialogue	Number of victims who participated in Restorative Justice process	23 192	3% (11 833/ 24 815)	3 500	16 951	13 451	Continuous marketing of the programme has encouraged more victims to participate in Restorative Justices process
	Number of offenders, parolees and probationers who participated in Restorative Justice process	7 468	1% (3 791/7 691)	2 500	5 758	3 258	Continuous marketing of the programme has encouraged more offenders, parolees and probationers to participate in Restorative Justices process
Job creation	Number of economic opportunities facilitated for offenders, parolees and probationers	-	363	36	592	556	Support from stakeholders resulted in more offenders, parolees and probationers exposed to economic opportunities
	Number of parolees and probationers participating in community initiatives	-	6 002	6 200	17 488	11 288	Support from stakeholders resulted in more parolees and probationers exposed to community initiatives

2.5.5.2 Significant achievements for Programme 5

The Department is responsible for providing services focused on preparing offenders for release, effective supervision of offenders placed under the system of community corrections and facilitation of offender's social reintegration into communities. Community Corrections is a component of offender management where probationers and parolees serve their sentences in the community under the control and supervision of the Department. During 2021/22 the Department achieved 100% of its set targets for Programme 5. The Department ensured that 99% of parolees did not violate their parole conditions (or with minor violations) to such an extent that parole was revoked. This was due to compliance and adherence to Volume 5 Procedure Manual ensured through regular monitoring and evaluation processes.

The Department is committed to implementing Restorative Justice to improve the relations between victims and offenders. During 2021/22 a total of 16 951 victims participated in Restorative Justice process while 5 758 offenders, parolees and probationers also participated in the process. The achievement on both victims and offenders was as a result of continuous marketing of the programme which encouraged the participation of victims and offenders.

During 2021/22 financial year, the Department facilitated 592 economic opportunities to prepare offenders, parolees and probationers to be economically empowered and be able to venture into businesses or other forms of employment for improvement of their livelihoods and to ensure that they live a crime free life. In addition, the Department ensured that 17 488 parolees and probationers participated in community work initiatives which assisted in decreasing the risk of reoffending as the work encourages offenders to think about the wellbeing of others. The achievement of these two targets was due to the support from stakeholders which resulted in more offenders, parolees and probationers being exposed to economic opportunities and community initiatives.

Community supervision is far less costly than incarceration and the smaller the inmate population the greater the benefits for public safety expenditure, however, funding incentives are not adequate to encourage successful supervision. In an endeavour to ensure successful reintegration and compliance with parole and supervision conditions, the Department procured and leased the total of 518 vehicles that were distributed throughout the Regions to conduct monitoring and implement other core functions. Availability of additional resources will ensure enhanced social cohesion and safe communities through effective monitoring and visibility of the Department within the community. Given resource limitations, the Department invests in practices that have enhanced public safety and produced better outcomes for individuals and communities.

In an effort to accelerate and ensure the implementation of correctional supervision as an alternative sentence, the JCPS Cluster developed an integrated court manual. Integrated virtual training was conducted to DCS Court officials and Social Workers based at Community Corrections. A total of twenty (20) Social Workers and sixty-nine (69) DCS Court officials were trained nationally for the 2021/22 financial year. The initiative has assisted in giving expert evidence in courts proceedings as state witnesses and the placement of qualifying cases under the system of correctional supervision can be accelerated. The training and capacity development ensured uniformity amongst JCPS departments and effective consultation and continuous partnership for professional interventions were augmented. Considerations of correctional supervision as an alternative sentence were pursued and the advance boosted confidence within the Cluster to reduce overcrowding in correctional facilities. Monitoring and evaluation were conducted nationally to ensure that implementation is in line with prescripts, best practices, analysed data and dependencies. This has led to informed decision making on identified processes, amendments and training to ensure effective supervision and reintegration as a core function.



2.5.5.3 Linking performance and budgets

Table 2.30: Programme Expenditure: Programme 5: Social Reintegration

Sub-programme name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Supervision	1,099,333	933,301	166,032	893,572	893,572	-
Community Reintegration	41,520	39,940	1,580	42,069	42,069	-
Office Accommodation: Community Corrections	47,021	47,021	-	43,583	43,583	-
Total	1,187,874	1,020,262	167,612	979,224	979,224	-

2.5.5.4 Contribution of expenditure to the achievements of output

The actual expenditure of the Social Reintegration Programme amounted to R1,020 billion (85.89%) against the adjusted budget of R1,188 billion resulting in R168 million underspending. The spending on Compensation of Employees was R918,822 million (85.10%) against the adjusted budget of R1,080 billion resulting in R160,840 million underspending due to funded vacant posts. The spending on Goods and Services was R90,592 million (98,46%) against the adjusted

budget of R92,008 million resulting in R1,416 million underspending mainly on item: Fleet Services as a result of fewer vehicles taken for maintenance and repairs than anticipated. The spending on Payments for Capital Assets was R2,142 million (28.57%) against the adjusted budget of R7,498 million resulting in R5,356 million underspending due to delays in the procurement of IT equipment. There is a vehicle leased contract of 518 and a total of 157 vehicles were delivered across the regions for Community Corrections which are not budgeted for and not included in both the Budget and Spending Plan.



2.5.6 RESPONSE TO THE COVID 19 PANDEMIC

South Africa reported its first case of COVID-19 on 05 March 2020, and as of 31 March 2022, the country had reported 3 718 953 cases including 100 032 deaths. There have been three periods of increased transmission (waves) where South Africa has had a particularly high incidence of COVID-19 hospitalisations and deaths. This has been attributed to several phenomena. South Africa has a higher median age as well as an established long-term care facility sector. The high HIV and TB burden is another factor as both of these were found to be associated with an increased COVID-19 mortality rate in a South African cohort. The effects of non-communicable diseases may contribute to the higher burden of COVID-19 seen in South Africa. The prevalence of hypertension has been reported to range from 26.9%–30.4% and is increasing. Furthermore, the prevalence of diabetes has been reported to be 12.8% and was found to be the second leading cause of death in South Africa in 2015. Moreover, obesity rates among men and women have been reported to be 31.0% and 68.0%, respectively. The emergence of the SARS-CoV-2 variant, 501.V2, has demonstrated the potential for greater transmissibility and risk of reinfection as well as a concern of relative vaccine resistance.

The Department developed a COVID-19 Strategy, guidelines, standard operating procedures, procedure manuals, reporting templates and other guiding documents to ensure that all facilities continue providing services while observing health protocols and adhering to COVID-19 regulations according to various alert levels. During the financial year under review, the Department intensified the implementation of Standard Operating Procedures for preparedness, detection and response to COVID-19 and strengthened the functioning of Operations Centres at National, Regional, Management Areas and Correctional facilities taking into account the realities brought by COVID-19 and revised the modalities of delivery of services. This was closely monitored particularly between June

2021 and September 2021, i.e., during Alert Level 4 and Alert Level 3. A number of initially planned initiatives that involved consultations, workshops, training sessions as well as other capacity building initiatives, which required either traveling to various provinces or face to face engagements could not be implemented under lockdown levels 4 and 3. However, while all adequate steps are taken to limit infections, it is important to uphold human rights principles and ensure that all precautionary measures undertaken protect the life of inmates and ensure fair and equal access to healthcare equivalent to that available in the community.

The concerted preventative efforts which included suspension of visits; implementation of non-pharmaceutical interventions; manufacturing of cloth masks within Management Areas; resulted in only 18 104 infections recorded amongst inmates out of the total inmate population of 143 223. The infection levels representing 6.83% of the national inmate population. The recovery rate has been recorded at 100,10% (5 947/ 5 941) out of the total number of infections of cumulated confirmed cases for 2021/22. Regrettably though, a total of 115 COVID-19 related deaths of inmates were recorded which translates to a mortality rate of 1.17% against the total number of confirmed cases.

Notwithstanding serious budgetary and human resource constraints and the impact of the COVID-19 Pandemic, the Department continues to be responsive to the COVID-19 Pandemic and the socio-economic consequences and launched the Self Sufficiency and Sustainability Framework in 2021/22. Corrections can achieve some substantial cost savings in sustainability or greening strategies. The Self Sufficiency and Sustainability Framework emphasises sustainability practices and principles to increase operations, programmes and management strategies for self-sustaining facilities. As part of the Self Sufficiency and Sustainability Framework offenders working in the textile workshops have produced 374 791 cloth face masks during



the 2021/22 financial year. The production of protective items raises awareness about social contributions among inmates while balancing the necessary measures to ensure inmates, officials and citizens are safe at all times.

The Department recognises the importance of making inmates and officials aware of the COVID-19 pandemic, its impact, implications, precautions etc. This would ensure their willingness to adhere with any restrictions imposed and effective implementation of precautionary measures undertaken by the Department. During the period under review, the Department issued 331 COVID-19 awareness communiques to benefit 39 309 officials and 143 223 inmates. In addition, 1 401 officials attended COVID-19 awareness sessions conducted across Head Office, Regional Offices and Management Areas. All new entrants are informed of their rights and duties and in particular all precautionary measures in place against COVID-19 including precautions that they must observe within correctional facilities. On health promotion activities, electronic health articles were circulated on various topics, ranging from how to cope during lockdown, resilience, aftercare, grief and loss and how to maintain a healthy lifestyle.



Table 2.31 Response to the COVID 19 Pandemic

Budget Programme	Intervention	Geographic Location (Province / District/Local municipality)	No. of beneficiaries	Disaggregation of Beneficiaries	Total budget allocation per intervention	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Administration	COVID-19 awareness communique issued	Head Office and 6 Regions (EC, GP, FS/NC, KZN, LMN & WC)	331 COVID-19 awareness communiqes issued to benefit the following: 39 309 officials 143 223 inmates	All inmates and officials benefitted irrespective of gender	-	All the communiqes issued were printed internally	Shape the COVID-19 narrative and opinion of discourse for both internal and external publics through constant and consistent communication and possibly curb and avoid misinformation.	High performing ethical organisation
	COVID-19 awareness sessions conducted for officials	Head Office and 6 Regions (EC, GP, FS/NC, KZN, LMN & WC)	39 309 officials	All inmates and officials benefitted irrespective of gender	-	Training were conducted internally in DCS facilities	To provide a uniform and systematic way for human resource management that takes into consideration the nature of the hazard and risk in the workplace and the precautions that should be taken to minimise the risk.	High performing ethical organisation
Rehabilitation	Cloth facemasks manufactured by inmates	6 Regions (EC, GP, FS/NC, KZN, LMN & WC)	374 791	All inmates benefitted irrespective of gender	Production of cloth face masks is part of the processable materials budget. An amount of R 66 213 000 was allocated for 2021/22	R 7 079 801.99 (374 791 masks at R 18.89 per mask)	Manufacturing of cloth face masks is a contribution to self-sufficiency, using offender labour and existing resources.	Increased access to needs-based rehabilitation programmes to enhance moral fibre



Budget Programme	Intervention	Geographic Location (Province / District/Local municipality)	No. of beneficiaries	Disaggregation of Beneficiaries	Total budget allocation per intervention	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Care	Identified inmates tested for COVID-19	6 Regions (EC, GP, FS/NC, KZN, LMN & WC)	18 104	All inmates benefitted irrespective of gender	R4 735 477.14	R4 735 477.14	DCS continues to closely collaborate with NDoH, NICD for comprehensive management of COVID-19 to suppress the virus, limit hospital admissions and deaths.	Healthy incarcerated population
	Inmate patients who recovered from COVID-19	6 Regions (EC, GP, FS/NC, KZN, LMN & WC)	5 947	All inmates benefitted irrespective of gender	-	-	Health and safety of inmates by preventing mass outbreaks within correctional facilities through the strict observance of prevention and protection measures supported by regular screening and testing.	Healthy incarcerated population



2.6 TRANSFER PAYMENTS

This section provides information on transfer payments made during the period from 1 April 2021 to 31 March 2022

Table 2.32: Transfer payments to all organisations other than public entities for the period from 1 April 2021 to 31 March 2022

Name of transferee	Type of organisation	Purpose for which the funds were used	Amount budgeted (R'000)	Amount transferred (R'000)
Safety and Security Sector Education and Training Authority (SASSETA)	Education and Training Authority	Skills levy in terms of Skills Development Act, 1998 (Act No. 97 of 1998)	9,841	9,841

2.7 CONDITIONAL GRANTS

There were no conditional grants transferred to or received by the Department for the period under review.

2.8 DONOR FUNDS

There were no donor funds received by the Department for the period under review.

2.9 CAPITAL INVESTMENT

The construction industry is a driver of socio-economic development and a key employment multiplier, yet despite its strategic importance, over the last few years, public sector infrastructure expenditure has been declining with a persistently sluggish economy, disruption on construction sites and COVID-19 weighing down on the industry. At the end of 2021, public sector infrastructure expenditure was around 4% of the GDP. Public sector infrastructure spending was at its highest level from 2007 to 2009, due to construction projects related to the 2010 World Cup, since then spending has been declining. The National Development Plan has set a goal to increase Gross Fixed Capital Formation to 30% of GDP by the year 2030 however at the end of the year 2021, Gross Fixed Capital Formation as a percentage of GDP was 14%.

The South African economy has been underperforming, and experiencing low growth; the budget deficit has been growing, currently at 7.7% of GDP. Government has been experiencing fiscal constraints, which have limited its fiscal capacity to provide stimulus to the economy by increasing infrastructure expenditure.

The COVID-19 Pandemic has resulted in the reallocation of the budget from public sector infrastructure to other relief measures resulting in budget cuts for infrastructure investment. The construction industry has been severely impacted by the underperformance of the South African economy, COVID-19 national lockdown as well as fiscal constraints. The construction industry produces a significant portion of the investment in public sector infrastructure, therefore when there are large infrastructure budget cuts, it harms the demand for the construction industry.

The growth prospects of the industry in the medium- to longer-term remains positive. Whilst the impact of COVID-19 was severe, the effects of the Pandemic will eventually be worked out of the system. It may even leave the industry with, enhanced with improved business practises. However, a growing construction industry going forward will require some investment, greater initiatives and focus to find new work and further diversification by the industry players. The greatest responsibility for success will rely on Government to deliver on planned infrastructure projects.



During the 2021/22 financial year the Department diversified the infrastructure procurement strategy which yielded positive progress in support of the Integrated Infrastructure Plan, with the main focus to transform correctional centres into centres of rehabilitation. The procurement strategy focuses on the appointment of multiple implementing agents, such as the Department of Public Works and Infrastructure

(DPWI), Independent Development Trust (IDT), Development Bank of Southern Africa (DBSA) as well as the implementation of in-house projects. The Integrated Infrastructure Plan was designed to transform the infrastructure through the construction of new correctional centres and through the upgrade and refurbishment of existing correctional centres.

Table 2.33: Summary of Capital Expenditure for 2021/22

Budget /Expenditure	Buildings and other fixed structure	Repairs and renovations (maintenance)	Total
Adjusted Budget	375,497	120,604	496,101
Expenditure	258,906	118,596	377,502
% Budget spent	68.95	98.34	76.09

In terms of capital projects, the construction of additional bed space at Parys commenced during the 2021/22 financial year and is scheduled to be finalised during the 2023/24 financial year. The upgrading project is under the implementation of the Development Bank of Southern Africa (DBSA) which will provide additional bedspaces. The upgrade and refurbishment of the Emthonjeni Youth Centre which is under construction for a state-of-the-art Integrated Security Systems in support of the new generation design concept. Due to poor performance of the contractor the completion date was rescheduled from 2021/22 to the 2023/24 financial year.

which will ease the pressure on overcrowding and will support the new generation unit management principles. The project is scheduled for completion during the 2025/26 financial year. The Department further prioritised the refurbishment of the Umzimkulu correctional centre during the 2021/22 financial year.

The creation and regain of bedspaces form part of the Department's Overcrowding Reduction Strategy in order to ensure safe and humane conditions at correctional centres. The Brits Correctional Centre, situated in the LMN Region, is temporary closed due to a major repair and renovation of existing accommodation. The Brits Correctional Centre will be reopened during the 2022/23 financial year. The design for the construction of a new correctional centre at Burgersdorp was finalised and the appointment of the construction contractor is scheduled for the 2022/23 financial year. The upgrade project is designed to construct a 500-bedspace facility

An urgent need exists to replace the current Lichtenburg correctional centre which was constructed with corrugated iron (zinc). The design of a new correctional centre at Lichtenburg will provide additional bed spaces with a total capacity of 500. The Lichtenburg correctional centre forms part of the strategy to phase out outmoded structures. The planning and design stages were finalised and the project will enter construction during the 2022/23 financial year. The project is scheduled for completion during the 2025/26 financial year. The Integrated Infrastructure Plan further aims to enhance the accommodation conditions of officials through the construction of staff accommodation and the maintenance and refurbishment of existing staff accommodation. On 22 November 2019 the Waterval Management Area was struck by a Tornado. This caused major destruction, leaving the one Correctional Centre, as well as the official accommodation partially destroyed/damaged



hence officials were relocated elsewhere on the terrain. The refurbishment of 42 staff houses will be finalised during 2022/23, with partial occupation taken at completed housing units.

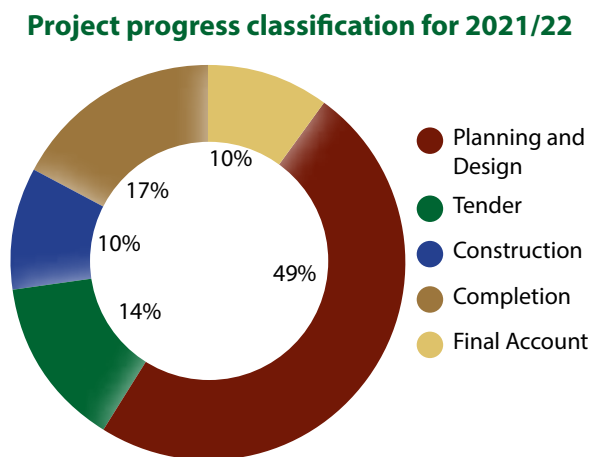
Various in-house projects with the use of inmate labour are currently underway to refurbish official accommodation and other amenities such as kitchens, recreational facilities and office accommodation. The Department embarked on the construction of Community Corrections offices in order to limit the over reliance on private leases. The designs for the construction of a Community Corrections office at Volksrust was finalised by in-house build environment professions and construction will commence during July 2022. Construction will mainly be done with the use of inmate labour and in-house artisans. The project will be extended to other sites where the need exists in an effort to expand the Community Corrections footprint to remote towns and rural areas.

In response to fiscal challenges the Department has adopted the SSSF during the 2021/22 financial year. The in-house planning and design for the construction of bakeries at Pietermaritzburg, Upington and Qalabusha were finalised and construction will be finalised during the 2022/23 financial year. The design of pharmacies is done in-house by professionally registered build environment professionals in consultation with the Department of Public Works and Infrastructure (DPWI) and with the South African Pharmacy Council. The actual construction works are done by in-house artisans and with the use of offender labour.

Minor repair, maintenance and upgrade projects were undertaken with the use of inmate labour under the auspices of the day-to-day allocation and through the Capital Works allocation, such as security installations, ablution facilities, office accommodation, renovations of cells, refurbishment of residential accommodation, engineering services, replacement of kitchen equipment, painting and cleaning, construction of guest houses and entrance gates etc. The

Department has finalised the installation of courtyard wire mesh fencing at Butterworth, Sterkspruit, Brandvlei, Mt Fletcher, Lady Frere and Ntabankulu correctional facilities. Maintenance contracts were implemented by the Department for Integrated Security Systems at Qalabusha, Kokstad Medium A, Ebongweni, Pietermaritzburg, Standerton, North End and Tswelopele correctional facilities.

Figure 18: Progress on infrastructure projects for the 2021/22 financial year



The Department supports the District Development Model which builds on the White Paper on Local Government and seeks to ensure that local Government is capacitated and transformed to play a developmental role, with special emphasis on social development, economic growth, integration, coordination and democratising. The importance of integration and coordination were reiterated during a joint meeting convened between delegates from the Greater Kokstad Local Municipality, the Department of Justice and Constitutional Development, the Department of Correctional Services, and the Department of Public Works and Infrastructure, whereby a resolution was adopted to accept a land donation from the municipality in order to expand the Ebongweni Correctional facility. Planning and designs gained momentum during the financial year, with the intention to commence with construction during the forthcoming financial year.



Table 2.34: Infrastructure projects currently in progress and expected completion dates

Project name	Descriptions	Outputs	Start Date	Completion date
Emthonjeni Juvenile Centre	Refurbish, repair and upgrade of security, building and steam installation and wet services contract	95% (in construction)	29/11/2017	29/03/2023
Parys Correctional Centre	Provision of additional bedspaces, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	85% (in construction)	20/02/2019	01/05/2023
Burgersdorp Correctional Centre	Provision of additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Site establishment (in construction)	01/04/2022	01/06/2026
Lichtenburg Correctional Centre	Upgrade of correctional centre; provision of additional beds	Planning and design completed	01/02/2023	01/03/2026

Correctional facilities are dynamic institutions in which the most important elements are inmates. In designing the physical aspects of security, a balance needs to be found between achieving the required security level and the need to respect the dignity of the individual. Architectural designs which meet the need for cell and dormitory windows to be secure, at the same time, must meet the standards for access to natural light and fresh air. The Department strives to ensure a balance between legitimate security requirements and the obligation to respect individual privacy. The safety of individual inmates must also be

borne in mind. The provision of a healthy, safe environment throughout the facility is also essential to encourage community engagement and participation, essential in the success of the rehabilitative programmes. Visitors, volunteers and community providers feel safe if the areas they frequent (e.g., public spaces, waiting and visitors' areas) are user-friendly, there is access to daylight, proper ventilation, temperature is controlled and acoustics managed. The same principles apply for the administration and staff support spaces, service areas, circulation corridors, etc.

Table 2.35: Management Areas and Correctional Centres as at 31 March 2022

REGION	NO. OF MANAGEMENT AREAS	CORRECTIONAL FACILITIES		
		TEMPORARILY CLOSED	ACTIVE FACILITIES	TOTAL
Eastern Cape	6	0	45	45
Gauteng	8	1 (Emthonjeni Juvenile) partial closure	25	26
Free State / Northern Cape	7	0	47	47
KwaZulu-Natal	7	1 (Umzimkulu)	41	42
Western Cape	10	2 (Brandvlei Maximum and Swellendam)	41	43
Limpopo/Mpumalanga/ North West	8	2 (Brits and Geluk)	36	38
PPPs in FS/NC (1) and LMN (1)	0	0	2	2
Total	46	6	237	243



The structure of the Department consists of six Regions which are: Eastern Cape (EC); Free State/Northern Cape (FSNC); Gauteng; KwaZulu-Natal (KZN); Limpopo/Mpumalanga/North West (LMN) and Western Cape (WC) filtered down to 46 Management Areas and 243 Correctional Centres including two Public-Private Partnerships (PPP's). The provision of appropriate facilities is not be limited to the physical accommodation needs, but includes the provision of appropriate facilities for the enhancement of rehabilitation amongst

offenders. Inmate accommodation also includes "certain physical accessibility requirements to accommodate persons with mobility or other physical impairments" as well as "reasonable modifications to rules, policies, or practices" that enable persons with disabilities to participate in programmes, services, and activities of the facilities. In addition, the older inmates receive secure and easily accessible accommodation to protect them from physical injuries.

Table 2.36: Correctional Centres temporarily closed

Region	Closed facility	Reason for closure
WC	Swellendam	Due to dilapidation
WC	Brandvlei Maximum	Temporarily closed due to upgrading
KZN	Umzimkulu	Temporarily closed due to upgrading
LMN	Geluk	Due to dilapidation
LMN	Brits	Temporarily closed due to upgrading
FSNC	Parys	Temporarily closed due to upgrading
Gauteng	Emthonjeni	Temporarily closed due to upgrading (partial closure)

During the period under review, there were seven correctional facilities that were closed either due to dilapidation or upgrading of infrastructure. Correctional facilities are expected to be fit for purpose, safe, aid in rehabilitating offender before their lawful release and compliant with the current legal framework while meeting standard requirements regarding health, ventilation, floor space, heat and lighting. A strong facility maintenance programme makes a significant impact on the safety and operations of a correctional facility. The Department is required

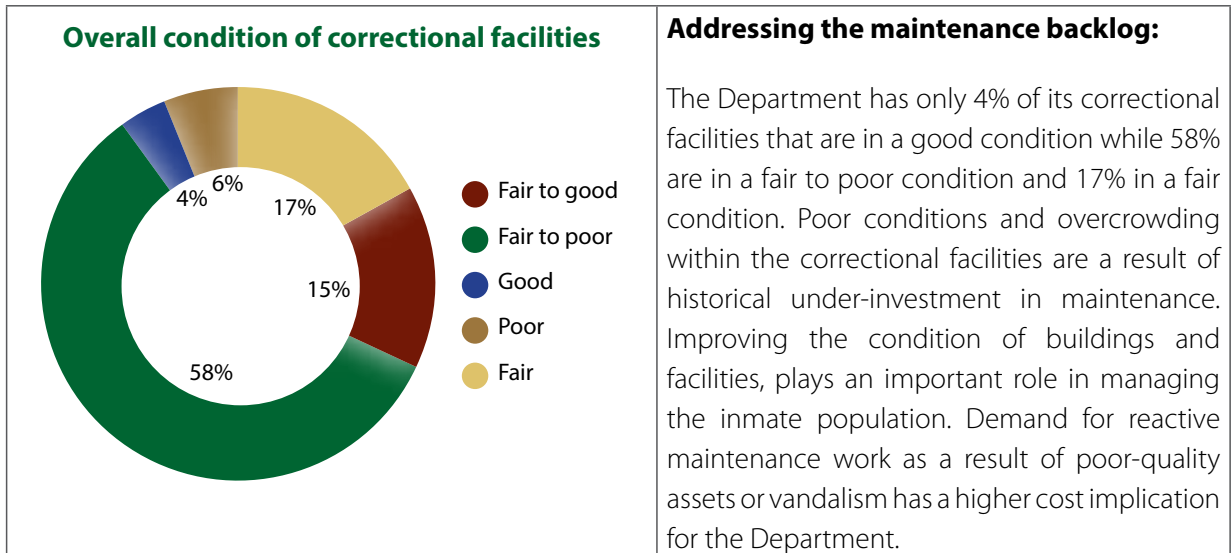
to constantly weigh preventative maintenance needs against refurbishment and capital budgets, all while prioritising investment in modern and environmentally sustainable technologies. Initiatives to decrease overcrowding and improve conditions for inmates (and officials) have assisted to provide safer environments that are more conducive to rehabilitation efforts. Building or renovating a correctional facility has its own unique set of challenges compared to other commercial construction projects.

Table 2.37: Conditions assessment of correctional facilities

Condition Rating	Percentage of correctional facilities	Number of correctional facilities
Good	4	10
Fair to Good	15	36
Fair	17	41
Fair to Poor	58	141
Poor	6	15



Figure 19: Overall condition of correctional facilities



The Government Immovable Asset Management, 2007 (Act No.19 of 2007) through its principles, places an obligation on the Department as a user department to minimise its demand for immovable assets by identifying and considering alternative service delivery methods that do not require immovable assets. It furthermore requires that the Department in relation to an acquisition, consider whether a non-immovable asset solution is viable. The Department remains dependent on immovable assets (buildings), due to service delivery models and operational requirements. Immovable assets that are currently used must be kept operational to function in a manner that supports efficient service delivery. The Integrated Infrastructure Plan aims to enhance the accommodation conditions of officials through the construction of official accommodation at new construction projects and also to maintain and refurbish existing official accommodation. During the period under review, the Department has not surrendered any immovable assets to the DPWI.

The Department identifies infrastructure needs by conducting a gap analysis to determine the gap between current performance and required performance of immovable assets as well as current and optimal utilisation. It is these identified gaps that the Department aims to address through private leases, new construction, upgrading of existing infrastructure, reconfiguration of existing infrastructure, the acquisition of additional and planned maintenance. Acquisitions does not only imply newly constructed, purchased or leased immovable assets, but may also imply that the custodian may make available existing immovable assets to the user as long as it supports service rendering objectives of the Department. The Implementing Agents are responsible to update all milestones of projects as well as the re-allocation of budgets for all Capital Works and Planned Maintenance projects.

Table 2.38: Expenditure and status in relation to projects which were assigned to the Department of Public Works and Infrastructure

Facility	Project description	Allocation (2021/2022)	Total Expenditure (2021/2022)
Malmesbury Med B correctional centre	Installation of integrated security system	R1 500 000	R2 890 206
Drakenstein Maximum, Medium A and Youth correctional centres	Installation of integrated security system	R4 500 000	R12 681 059
Voorberg correctional centre	Replacement of incinerator	R6 837 343	R1 532 469
Helderstroom correctional centre	Replacement of incinerator	R3 567 097	R3 254 210
Drakenstein correctional centre	Replacement of incinerator	R5 506 582	R1 627 762
Oudtshoorn correctional centre: New correctional centre	Upgrade kitchen and refurbish equipment, including painting and flooring	R 3 250 000	R171 598
Malmesbury correctional centre	Proposed rezoning, sub-division and heritage approval for new community corrections office	R200 000	R70 725
Burgersdorp correctional centre	Provision of 311 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	R25 556 519	R1 140 058
Kirkwood Correctional Centre	Construction of new 500 bedspace Juvenile correctional centre, support amenities and administration	R344 696	R167 764
East London Medium A, Med B and Med C correctional centres	Installation of integrated security system	R4 500 000	R9 670 880
Mdantsane correctional centre	Installation of integrated security system	R1 500 000	R3 409 122
Mthatha correctional centre	Maintenance of boilers, boiler house, reticulation and associated equipment	R10 000 000	R17 767 680
Queenstown correctional centre	Installation of overhead steel mesh-wire covers over courtyards	-	R23 073
Tabankulu correctional centre	Installation of overhead steel mesh-wire covers over courtyards	R4 859 483	R3 142 562
Ngqeleni correctional centre	Installation of overhead steel mesh-wire covers over courtyards	R520 000	R541 234
Sterkspruit correctional centre	Installation of overhead steel mesh-wire covers over courtyards	R3 008 249	R3 309 406
Lady Frere correctional centre	Installation of overhead steel mesh-wire covers over courtyards	R3 166 575	R2 621 418
Butterworth correctional centre	Installation of overhead steel mesh-wire covers over courtyards	R1 600 000	R1 644 961
Mt Fletcher correctional centre	Installation of overhead steel mesh-wire covers over courtyards	R5 051 562	R2 965 254
Area Commissioners Dwelling Houses	Sada: Construction of Area Commissioner dwelling houses	R1 866 000	R167 078
St Albans correctional centre	Completion of Fencing	-	R35 192 850
PE North End correctional centre	Integrated security system (ISS) for 36 months	R100 000	R11 124 760



Facility	Project description	Allocation (2021/2022)	Total Expenditure (2021/2022)
Lichtenburg correctional centre	Upgrade of correctional centre; provision of 234 additional beds	R4 500 000	R1 378 737
Head Office	Conducting feasibility studies for a new head office building	R16 580 000	R3 794 049
Estcourt correctional centre	Integrated security system (ISS) for 36 months	R50 000	R8 647 426
Brits correctional centre	Replacement of kitchen equipment and upgrading	R3 392 610	R3 194 842
Thohoyandou correctional centre	Kitchen upgrading including replacement: Medium B	-	R107 731
Rooigrond correctional centre	Construction of a new septic tank	R50 000	R20 128
Rustenburg correctional centre	Repair, renovation and upgrading of buildings, west services and civil infrastructure	R5 903 174	R4 787 971
Tzaneen correctional centre	Replacement of temporary prison with a facility for 494 inmates including security and sportsfield additional accommodation requirements	R14 000 000	R3 552 165
Brandvlei correctional centre	Repair and maintenance of unused dilapidated old Maximum facility	R20 963 000	R11 110 518
Standerton Correctional Centre	Integrated security system (ISS) for 36 months	R500 000	R6 714 562
Parys correctional centre	Provision of additional bedspaces to approximately 250 bedspaces, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	R4 500 000	R36 061 853
Kimberley / Tswelopele correctional centre	Repair, operation and maintenance of Integrated Security System at Tswelopele Correctional Centre	-	R25 012 497
Viljoensdrif Prison: Groenpunt Medium correctional centre	Upgrading of the existing kitchen and conversion from steam to electrical	R993 985	R488 080
Winburg correctional centre	Winburg Correctional centre replacement of fish fryer including enlargement of the canopy, replacement of the meat band saw and replacement of 2 x extractor fans	R202 582	R208 477
De Aar correctional centre	Replacement of six cooking pots	R24 171	R24 171
Grootvlei correctional centre	Construction of broiler and chicken abattoir	R12 343 495	R3 517
Pietermaritzburg correctional centre	Provision of integrated security system	R500 000	R995 897
Kokstad correctional centre	Provision of integrated security system	R14 853 815	R9 214 040
Kokstad correctional centre	Integrated security system (ISS) for 36 months	R100 000	R12 578 886
Qalakabusha correctional centre	Integrated security system (ISS) for 36 months	R100 000	R10 124 760
Pietermaritzburg correctional centre	Integrated security system (ISS) for 36 months	R100 000	R8 986 048
Durban correctional centre	Replacement of boiler at Durban Westville	R20 000 000	R22 360 905



Facility	Project description	Allocation (2021/2022)	Total Expenditure (2021/2022)
Vryheid correctional centre	Replacement of deep freezer, meat saw & convection oven	R1 516 729	R1 419 917
Nkandla correctional centre	Replacement of Industrial oven, ration scale	R928 277	R1 245 482
Estcourt correctional centre	Replacement of existing corrugated iron buildings	R14 309 161	R12 249 586
Johannesburg correctional centre	Replacement of boiler	R1 500 000	R9 494 727
Leeuwkop correctional centre	Replacement and maintenance of boilers for 24 months	R1 500 000	R288 805
Emthonjeni correctional centre	Refurbish, repair and upgrade of security, building and steam installation and wet services contract	R43 000 000	R28 760 839
Zonderwater correctional centre	Construction of a new parole board facility	R967 195	R320 553
Port Elizabeth correctional centre	East London: Office Block: procurement of Regional Commissioner's Office Accommodation: Ocean Terrence	R22 363 150	R22 363 150
Mmabatho correctional centre	Losperfontein: correctional centre: Bane Marine X 4, Extractor Canopy Fan, Electrical Industrial St Oven, Convection Oven X 3, Bend Saw, Cooking Pots X 4, Tilting Pan X 8	R550 000	R74 543
Waterval Management Area	Cato Ridge: Restoring of MV, LV lines and interrelated electrical reticulation	-	R349 418

The majority of the infrastructure projects are delayed for period in excess of 24 months, resulting in underspending on the infrastructure budget. The underspending is mostly on infrastructure projects implemented by DPWI (the main implementing agent for the 2021/22 financial year). Site clearances take up to three years or more to be completed while the planning processes take a further three years to be finalised. The infrastructure budget that is allocated to

DPWI projects has underspent by 46% due to slow processes of procurement, non-responsive tenders and no/late awarding of contracts where funds have been allocated by the Department. Progress on the construction phase is has also been hampered by disputes between DPWI and appointed contractors, delayed communication from DPWI to appointed professional teams as well as slow progress during the construction phase.



Table 2.39: Capital investments, maintenance and asset management plan

Infrastructure projects	2021/22			2020/21		
	Final Appropriation (R'000)	Actual Expenditure (R'000)	(Over)/ Under Expenditure (R'000)	Final Appropriation (R'000)	Actual Expenditure (R'000)	(Over)/ Under Expenditure (R'000)
New and replacement assets	-	22,363	(22,363)	-	-	-
Existing infrastructure assets	496,101	355,139	140,962	267,437	176,154	91,283
• Rehabilitation, renovations and refurbishments	375,497	236,543	138,954	208,556	148,262	60,294
• Maintenance and repairs	120,604	118,596	2,008	58,881	27,892	30,989
Current	120,604	118,596	2,008	58,881	27,892	30,989
Capital	375,497	258,906	116,591	208,556	148,262	60,294
Total	496,101	377,502	118,599	267,437	176,154	91,283



PART C: GOVERNANCE



3.1 INTRODUCTION

The Department is committed to maintaining the highest standards of governance which is fundamental to the management of public finances and resources. The Department has sound governance structures in place to effectively, efficiently and economically utilise state resources at its disposal. One of the core values of the Department is 'accountability' and this is promoted through a strengthened governance environment.

The Department ensures that officials are exposed to the relevant Acts and Regulations that promote good governance. This exposure encourages correct governance practices during the normal course of day-to-day operations. Government governance is more than the effective prevention of irregularities, fraud, financial misconduct, etc. It goes beyond just compliance and control to include a framework of principles that facilitate the Department's ability to achieve its long-term objectives efficiently and effectively.

Effective risk management, anti-corruption and fraud prevention, occupational safety and adherence to the Public Service Code of Conduct are fundamental for good governance, administration, improved service delivery as well as performance. These frameworks and procedures are core pillars of the Department's corporate governance arrangements and are developed and implemented based on relevant legislation as well as best practice.

3.2 RISK MANAGEMENT

Section 38(1)(a)(i) of the Public Finance Management Act, 1999 (Act No.1 of 1999 as amended by Act 29 of 1999) (PFMA) and Treasury Regulations TR3.2.1, requires the Accounting Officers to ensure that their Institutions have and maintain effective, efficient and transparent systems of risk management. The Accounting Officer of the Department takes the responsibility for implementing Enterprise Risk Management (ERM) in accordance with the National Treasury

Public Sector Risk Management Framework (PSRMF)

The Risk Management Policy, Risk Management Committee (RMC) Charter and the Risk Management Strategy were reviewed during the 2021/22 financial year for relevance and applicability. The RMC Charter was approved by the Accounting Officer in line with the Public Sector Risk Management Framework of 01 April 2010. Risk management has played an integral part in the Department to adequately identify and address potential risks. The Department has regularly assessed significant risks that could have an impact on the achievement of its outcomes, at a strategic and operational level, and monitored progress on a quarterly basis. Risks were prioritised based on likelihood and impact (inherently and residually) and additional mitigations were agreed upon to reduce risks to acceptable levels. The level of risk appetite had improved the Department's performance, however, there are specific areas which need a special risk management approach to ensure that risks are kept at an acceptable level. The Department undertook to categorise the high-risk areas in order to provide special attention to them. Risk champions have been appointed to ensure that Management takes accountability for managing risks in their areas of responsibilities and to embed risk management in their day-to-day activities.

New and/or emerging risks were identified during the quarterly review processes which considered specific risks relating to project management, political unrests, records management, ethics, fraud and corruption, information and communication technology, supply chain management issues encompassing COVID-19 related risks. The results of the risk assessments also identified mitigations to manage those risks in order to keep risks at an acceptable level.

The COVID-19 risk register was maintained and updated on a continuous basis. Correctional facilities remained high-risk environments for the spread of COVID-19 as it is difficult to maintain adequate standards of social/physical distancing,



sanitation and hygiene in line with the prescribed non-pharmaceutical interventions.

The Risk Management Committee (RMC) is responsible for assisting the Accounting Officer in addressing its oversight requirements of risk management and monitoring and evaluating the Department's performance with regards to risk management. The RMC of the Department is fully constituted and have complied with its responsibilities arising from Public Sector Risk Management Framework and its approved Charter. It has regulated its affairs in compliance with its Charter and has discharged all its responsibilities as contained therein. The RMC is continually advising Management on the overall system of risk management, especially the mitigation of unacceptable levels of risks.

The responsibilities of the Audit Committee with respect to risk management are formally defined in the Audit Committee Charter. The Audit Committee meets regularly to advise the Department on risk management and independently monitors the effectiveness of the system of risk management. The Audit Committee reviews the risk reports and provides their opinion on the effectiveness of risk mitigations. Furthermore, the Audit Committee have provided the Accounting Officer and Management with independent counsel, advice and direction in respect of risk management.

Risk management continues to be embedded into the strategic and operational processes of the Department. The Department is committed to maintaining an effective, efficient and transparent system of risk management that supports the achievement of the Department's strategic and operational objectives. This concerted effort is attributed to the Department's risk culture.

3.3 FRAUD AND CORRUPTION

Effective governance in the public sector encourages better decision making and the efficient use of resources and strengthens accountability for the stewardship of those

resources. Effective governance is characterised by robust scrutiny which provides important pressures for improving public sector performance and tackling corruption. Effective governance can improve management, leading to more effective implementation of the chosen interventions, better service delivery, and, ultimately, better outcomes. Ethical values and standards should be embedded throughout the Department and form the basis for all its policies, procedures, and actions, as well as the personal behaviour of officials.

The Department, acknowledges the importance of collaboration, consultation, mutual support and co-operation regarding aspects such as the disclosure of information and in general, mutual co-operation and assistance in relation to the corruption, maladministration, and fraud. Cases are investigated by both internal and external forensic services to unearth irregularities, corruption, and maladministration. Ethics and anti-corruption communications regarding financial disclosures, other remunerative work and management of gifts in the public service were issued during the financial year. In addition, financial disclosures warranting further review for possible disciplinary action is in progress.

Allegations of fraud and corruption investigated by the DIU in terms of sections 95A of the Correctional Services Act, 1998 (Act No. 111 of 1998) are referred to the (CEU) for disciplinary processes in terms of section 95B of the Correctional Services Act, 1998 (Act No. 111 of 1998). During the year 46 cases were referred by the DIU to the CEU. The CEU finalised 74 disciplinary hearings out of 74 officials charged, with a success rate on guilty of 100%. The sanctions imposed against the 74 officials are Dismissal: 25 officials, suspension without salary as an alternative to dismissal: 12, Demotion: 1, Written Warning: 10, Final Written Warning: 7, Verbal Warning: 3, Corrective Counselling: 16. The Fraud Awareness workshops conducted by the Department encourages managers and officials to proactively take steps to minimise the impact



of fraud by promoting anti-fraud awareness and education. Training and support are provided to officials to detect fraud, know what to do if they suspect fraud and know how to report it. As with any other policies and procedures, fraud awareness training programmes are regularly evaluated and updated to stay current and effective.

3.4 MINIMISING CONFLICT OF INTEREST

The Department adopted the Code of Conduct prescribed by the Department of Public Service and Administration (DPSA) for minimising conflicts of interest. This is enforced by the policies established and adopted by the Department regarding risk management, risk control and fraud prevention. Senior managers and other stakeholders are required in terms of the policy to disclose any conflict of interest inherent in doing business with the Department.

Members of the Bid Committees (Specification, Evaluation and Adjudication) are required to declare their conflict of interests at the commencement of every meeting. Members who declare their conflict of interest are required to recuse themselves from participating in the meeting. All suppliers and service providers are required to submit a signed Declaration of Interest Form (Standard Bidding Document) indicating whether they have any conflict of interest when doing business with the State.

Officials are required to declare the receipt of gifts, on a regular basis. This is done to ensure that gifts, donations and sponsorships occur in a controlled environment and to minimise risks and conflict of interest. A Gift Register was maintained, to record the voluntary declaration of gifts, donations and sponsorships received by officials and those received or offered on behalf of the Department, be these in cash, or in kind. Donations made or received by the Department are recorded in the Annual Financial Statements, in compliance to National Treasury Regulations.

The Department has engaged in the following preventative measures to minimise conflict of interest:

- All officials employed in the Department are made aware to seek approval before engaging in other remunerative work outside the Department by completing the prescribed application forms
- All officials are informed not to engage themselves in any business with an organ of state or to be Directors in companies that do business with state/state organ.
- In terms of the Public Service Act, 1994 (Act No. 103 of 1994) read with Chapter 3 paragraph C.1 of the Public Service Regulations, 2001 all designated employees or officials occupying a post at SMS level (level 13 and upwards), must disclose their interests to the executing authority of their respective departments not later than 30 April of each year.

For the financial year 2021/22 the total disclosure status for SMS members is as follows:

Table 3.1: SMS Financial Disclosures

TOTAL NUMBERS OF SMS	155
Registered SMS members who submitted disclosure by due date	154
Registered SMS members who submitted disclosures after due date	0
Registered SMS members who did not disclose	1

3.5 CODE OF CONDUCT

Section 195(1) (a) of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) requires that “a high standard of professional ethics must be promoted and maintained” in public administration generally. In terms of the collective agreement (Public Service Co-ordinating Bargaining Council Resolution 2 of 1999) all the employees in the public service have the responsibility to comply with the prescribed Code of Conduct as these forms the main basis on



which pro-active, corrective and even disciplinary action rests. The employer must do everything possible to ensure that the contents of the Code of Conduct are known to all employees. Compliance with the Code of Conduct can be expected to enhance professionalism and help to ensure confidence in the Public Service. During the period under review, 865 officials were trained on the Code of Conduct and 91 officials were trained in conducting investigations

The Department has signed a collective agreement GPSSBC Resolution 1 of 2006 Disciplinary Code of Conduct and Procedures. This Disciplinary Code of Conduct and Procedure is applicable to all officials (level 2-12) employed in terms of the Correctional Services Act, 1998 (Act No. 111 of 1998) and the Public Services Act, 1994 (Act No. 103 of 1994). The main objective of the Code of Conduct and Procedure is to promote constructive labour relations and mutual respect among employees and between employees and employer. Discipline is a corrective measure and not a punitive one and it must be applied promptly, fairly, consistently and in a progressive manner. The Code of Conduct should act as a guideline to employees as to what is expected of them from an ethical point of view, both in their individual conduct and their relationship with others. Therefore, if an employee commits an act of misconduct, the nature of a misconduct as discussed hereunder must be taken into consideration

In the case of less serious misconduct committed by the employee, the supervisor may invoke any one of the procedures outlined in the Code of Conduct such as Verbal Warning, Written Warning and Final Written Warning. Serious cases of misconduct requires a more severe form of disciplinary action where the employer must initiate a disciplinary enquiry and follow a prescribed procedure. The investigator must finalise the investigation within the prescribed timelines of four (4) months and the alleged transgressor must be subjected to the disciplinary enquiry within the prescribed period.

Furthermore, the employer may suspend the employee with full pay or transfer the employee if the employee is alleged to have committed serious offence and the employer believes that his presence at the workplace may jeopardise any investigation into the alleged misconduct or endanger the wellbeing or safety of any person or state property. Due to the nature of misconduct committed by employees as well as the escalating number of security incidents, it was deemed important to continuously train officials to improve the quality of investigations conducted in the Department.

3.6 HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

In terms of section 8 (1) of the Occupational Health and Safety Act (Act No. 85 of 1993), every employer shall provide and maintain a working environment that is safe and without risk to the health of his/her employees, has a dedicated Security Manager, Safety Committee and an Occupational Health and Safety Committee for the Department. The health and safety risks within the Department vary from offices and facility incidents to more complex occupational hazards such as physical injuries, hence the need to conduct health risk assessments of officials and facilities on an annual basis. The main focus of Occupational Health and Safety (OHS) during the financial year was to ensure compliance with the Department of Health COVID-19 directives.

OHS Management aims to promote a safe and healthy working environment, by implementing a framework that allows the Department to consistently identify and mitigate its health and safety risks, reduce incidents, enforce legislative compliance and improve overall performance. The Department in conjunction with National Institute of Occupational Health (NIOH) conducted an Occupational Health Risk Assessment (HIRA) at the Boksburg Management Area on 21 to 25 February 2022. A feedback presentation was made during closing meetings for the Management Area where preliminary findings of the risk assessments were shared. The Department conducted



integrated employee health and wellness rollouts at different Management Areas in Free State/ Northern Cape, LMN, Gauteng, Western Cape and KZN Regions where OHS and COVID-19 presentations were made on compliance related matters. The Department developed the OHS and COVID-19 Policy Procedures during a workshop that was held in Kimberley Management Area in the FS/NC Region from 28 February 2022 to 4 March 2022, same were submitted for approval. The Department is reporting on the COVID -19 vaccination status of officials on a weekly basis and continuously provides guidance and support to the Regions on OHS and COVID-19 related matters.

The Department receives and captures Injury on Duty (IOD) medical accounts for officials nationally and submits all captured accounts to finance office for payments. IOD cases as received from the Regions are reported to the Compensation Commissioner on the electronic reporting systems. IOD awards for the Department as received from the Compensation Commissioner are processed and the payout is coordinated through the GEPF. The Department coordinates the request for medical assistive devices as needed for officials and coordinates the processes for requests for IOD re-openings for officials.

The OHS activities of the Department are conducted on an ad-hoc basis at Management Area level. Amongst the challenges experienced by the Department, are the non-availability of Occupation Health Care Professionals to take care of work-related health issues of the officials, the non-functioning of the health and safety committees in the Department at some levels, the non-implementation of the recommendations made by the National Institute of Occupational Health (NIOH) following the conduction of Occupational Risk Assessments (ORA) and Occupational Exposure Assessments (OEA) in the Department in order to improve OHS compliance. The Department is also addressing the late or non-reporting of IOD cases and the failure to investigate workplace incidents and accidents within the stipulated timeframes.

The Department has identified interventions to improve OHS which includes the creation of OHS coordinators posts at Management Area level, the creation of occupational health professional posts, the functioning of the health and safety committees and the submission of minutes and attendance registers to Head Office, OHS Regional Coordinators to conduct OHS workplace inspections and submission of reports to Head Office for analysis and guidance, implementation of the NIOH recommendations on ORA and ORE. The Department is required to ensure that plans are in place to address the presence of asbestos structures.



3.7 PORTFOLIO COMMITTEES FOR 2021/22

Table 3.2: Summary of Portfolio Committee meetings

DATE OF MEETING	FOCUS AREA
05 May 2021	<ul style="list-style-type: none"> • Overview by the Minister on APP and Budget for 2021 • Briefing by DCS (JICS) and OCJ on APP and Budget
12 May 2021	<ul style="list-style-type: none"> • Briefing by DCS on progress regarding the release of 19 000 offenders on parole to address COVID-19 and the capacity of Community Corrections to manage the additional numbers into their system. • Briefing by DCS on alleged incidents of sexual conduct between inmates and officials and measures in place to address such incidents.
19 May 2021	<ul style="list-style-type: none"> • Briefing by DCs on the NCCS vacancies. • Briefing by DCS on matters concerning suspension of KZN Regional Commissioner • Briefing by DCS on Health Care Services in Correctional Centres including services and treatment of State Patients
19 August 2021	<ul style="list-style-type: none"> • Briefing the Select Committee on Security & Justice: Umzinto Correctional Facility
03 September 2021	<ul style="list-style-type: none"> • DCS 2020/21 Quarter 04 Performance; • DCS High Litigation costs;
09 November 2021	<ul style="list-style-type: none"> • DCS & JICS 2020/21 Annual Report
12 November 2021	<ul style="list-style-type: none"> • DCS-Briefing by DCS on State of Education in Correctional Facilities.
04 March 2022	<ul style="list-style-type: none"> • Filling of critical vacancies
11 March 2022	<ul style="list-style-type: none"> • Management of State Patients in Correctional Centres
18 March 2022	<ul style="list-style-type: none"> • DCS readiness to take over Public Private Partnership Centres at expiration of contracts
25 March 2022	<ul style="list-style-type: none"> • Briefing: Community corrections: number of absconders and what department is doing going forward

Matters raised by the Portfolio Committee during 2021/22 and interventions identified by the Department to address the matters raised.

Table 3.3: Matters raised by Portfolio Committee and addressed by the Department

Matters raised by the Portfolio Committee	DCS interventions
The Department was requested to provide the Committee with a report on daily costs per offender in DCS's facilities versus offender in PPPs facilities.	Progress report was submitted in September 2021, to Portfolio Committee.
Details of consequence management implemented in regard to irregular, fruitless and wasteful expenditure as declared in the annual report	Progress report was submitted in September 2021, to Portfolio Committee.
The Departments to provide the Committee with a report with detailed Constraints and what the department wants to reprioritize with regards to the Budget.	Department was subsequently invited to Standing Committee on Appropriations (SCOA).
Recruitment plan for filling of the National Commissioner position and other SMS posts	The recruitment plan for the filling of the National Commissioner and other SMS posts was submitted to the Portfolio Committee through Ministry.
The Portfolio Committee requested the Department to provide a progress report on infrastructure project that are still to be implemented.	Progress report was submitted in April 2022, to Portfolio Committee.



Matters raised by the Portfolio Committee	DCS interventions
The List of DCS Projects that are registered with DPWI for implementation and it must be co-signed by the two departments indicating project timelines (date registered), cost and expected implementation date; & DCS project list for projects under R100 000.	Progress report was submitted in April 2022, to Portfolio Committee.

3.8 STANDING COMMITTEE ON PUBLIC ACCOUNTS (SCOPA) RESOLUTIONS FOR 2021/22

Table 3.4: SCOPA resolutions

Resolution no.	Subject	Details	Response by the Department	Resolved (yes/no)
None	None	None	None	None

3.9 PRIOR MODIFICATIONS TO AUDIT REPORTS

The table below indicates progress made on some of the areas that resulted into audit qualification:

The Department's overall audit outcome has improved from qualified audit opinion in 2019/20 to unqualified in 2020/21. The improvement is as a result of the Department having implemented processes that have ensured that all irregular, fruitless and wasteful expenditures are identified and properly disclosed.

The Department has noted various instances of non-compliance to regulatory frameworks, which is primarily in Supply Chain Management

activities and has developed a detailed audit action implementation plan that comprehensively covers all audit findings raised by AGSA previously and currently in areas of financial management, performance information and non-compliance to regulatory frameworks. The progress on the audit action implementation plan is monitored monthly. The Department has also targeted mechanisms to monitor areas of audit qualifications of the 2020/21 financial year. The Department has implemented a total of 89% of findings as at 31 March 2022 and is following up on the outstanding 16 findings to ensure 100% implementation progress.

Table 3.5: Unqualified with findings

Nature of qualification, and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Nil qualification	Nil	Nil

3.10 INTERNAL CONTROL UNIT

The systems of internal control are designed to provide cost effective assurance in achieving the Department's objectives by ensuring that assets are safeguarded, operations are effective and efficient, financial and performance information is reliable and there is compliance with the laws and regulations. The Internal Control and Compliance unit monitors the implementation and adherence to internal controls that are built

into policies, procedures, practice notes and legal prescripts that govern the Department, and to identify any weaknesses that are either inherent in the system or as a result of non-compliance. The Department received a total of 148 findings which forms the basis of the audit action plan that was developed and endorsed for implementation on 30 November 2021. The implementation commenced on 01 December

2021 and progress reporting was done on weekly basis for finalisation by the 31 March 2022. An evidence-based approach was followed that required progress reports on weekly basis and such information was shared with AGSA and Audit Committee on quarterly basis. In addition, areas of disputes between the AGSA and the Department with regards to findings were followed up, discussed and cleared.

An effective internal control system is a fundamental success factor in meeting the objectives of the Department. The Department also developed internal control mechanisms to improve weaknesses relating to material findings raised by the AGSA. The following mechanism were put in place.

- SCM Standard Operation Procedures and checklists were reviewed.
- Contract Management Policy was developed and submitted for approval.
- All SCM officials across the Department, including Regions, were trained on revised SCM internal control frameworks to improve understanding and ensure uniformity and consistent application across the Department.
- All outstanding cases of irregular, fruitless and wasteful expenditures including cases reported as outstanding by the AGSA, were allocated for investigations and the responsibility thereof was devolved to Branches and Regions to fast-track processing and finalisation of cases.
- All cases relating to splitting of orders are investigated and National Treasury was approached to grant exemption on such matters whilst the Department is finalising SCM contracts to prevent further splitting of orders.

The Department adopted a Combined Assurance approach which identifies and integrates assurance providers. The first level of assurance

is management assurance, requiring of line management to maintain effective internal controls and execute those procedures on a day-to-day basis by means of supervisory controls and taking remedial action where required. The second level of assurance is internal assurance provided by functions separate from direct line management, entrusted with assessing adherence to policies, procedures, norms, standards and frameworks. The third level of assurance is independent assurance providers that are guided by professional standards requiring the highest levels of independence. The Department ensured that a total of 90% of audit action plans were implemented.

3.11 INTERNAL AUDIT AND AUDIT COMMITTEE

The mission of the Internal Audit Activity (IAA) in the Department is to enhance and protect organisational value by providing risk-based and objective assurance, advice and insight to the Department. The IAA helps the Department to accomplish its objectives by bringing a systematic disciplined approach in order to evaluate and improve the effectiveness of risk-management, control and governance processes. The role of IAA includes assessing and making appropriate recommendations to improving the risk-management, control and governance process to promote appropriate ethics and values within the Department; ensure effective organisational-performance management and accountability; and effectively communicate risk and control information to appropriate areas of the Department.

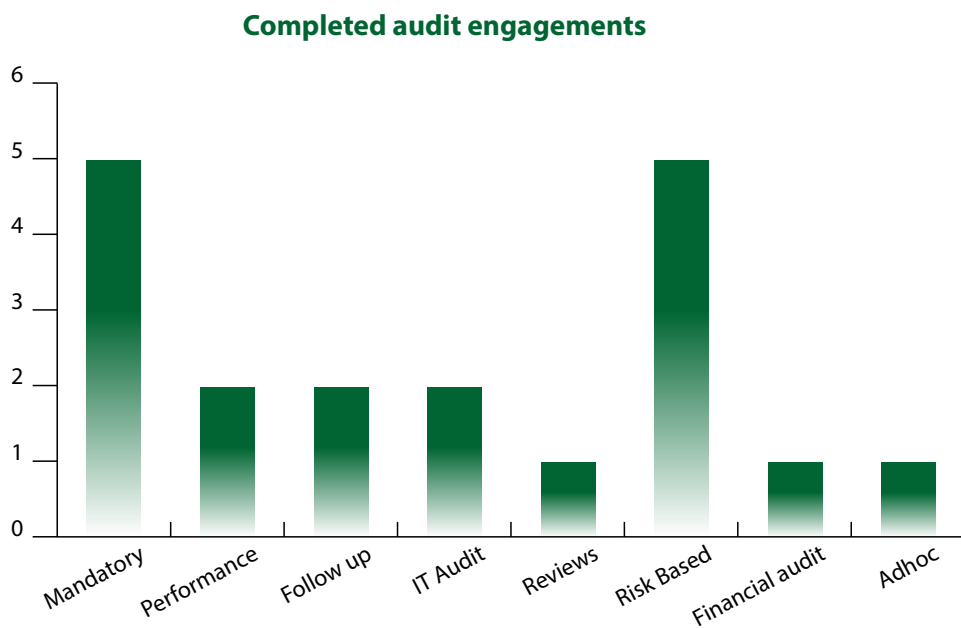
The independence of the work of the IAA is enshrined in the Public Finance Management Act, Treasury Regulations and the IAA Charter as approved by the Audit Committee. The IAA performs its work in accordance with the Public Finance Management Act, Treasury Regulations, IAA charter, the International Standards for the Professional Practice of Internal Auditing and the Code of Ethics of the Institute of Internal Auditors. To ensure its independence, the IAA reports to the



Audit Committee as it is accountable functionally to the Audit Committee. The IAA reports significant issues arising from its audits and potential improvements to the audited processes as set out in its annual audit plan. This reporting includes significant risk exposures, control issues, corporate governance issues and other matters.

The IAA has implemented 100% of the 2021/2022 audit plan by 31 March 2022. This audit plan included 19 audit engagements (consisting of risk-based audits, IT audits, financial audits, performance audits, mandatory audits, follow-ups and reviews), as well as one ad-hoc (request) project, which were completed and 62 reports were issued accordingly. A breakdown of the types of engagements completed is contained in the figure below:

Figure 20: Completed audit engagements



The Audit Committee was established as an oversight body, providing independent oversight over governance, risk management and control processes within the Department. The processes include oversight and assisting the Department in fulfilling its obligations in terms of the Public Finance Management Act, 1999 (Act No. 1 of 1999), Treasury Regulations and other statutory instruments. It does this by ensuring the independence of the IAA, monitoring the quality of internal audit work, ensuring that internal and external audit recommendations are properly

considered by the Department, and ensuring that these recommendations receive appropriate follow-up. In the overall the Audit Committee helps improve the Department's effectiveness and efficiency in achieving its outcomes. The internal audit reports were reviewed at quarterly meetings, including its annual work programme, the reports of investigations and the responses of management to issues raised therein. The Audit Committee's membership was as follows during 2021/22 financial year:

Table 3.6: Members of the Audit Committee

Name	Qualifications	Internal or external member	Date appointed	Date Resigned	No. of Meetings attended
Ms J Masite	B.Com ED, Advanced Certificate in Fraud Examination, Chartered Internal Auditor (CMIIA) Qualification in Internal Auditing Leadership (QIAL), Certified Internal Auditor (CIA,) Certified Fraud Examiner (CFE),	External	01/04/2019	N/A	6
Ms A Badimo	MBA, M.Sc., B.Sc. Hons (CS), B.Sc. (CS), CISM, CGEIT, CISA, CRISC, PMP, COBIT 5, Cert IT Auditing, Certified Blockchain Expert, ITIL Foundation.	External	01/04/2019	N/A	6
Ms K Mahlangu	B.Proc, LLB, MAP, Certificate in Fraud Examination, Certificate in Legislation Drafting.	External	01/04/2019	N/A	6
Mr N Mhlongo CA (SA)	CA (SA), ACMA, CGMA.	External	01/04/2019	N/A	6
Adv JC Weapond	LLB, M Tech (Forensic Investigation, B-com Hons, Information Technology	External	01/04/2019	N/A	6



3.12 AUDIT COMMITTEE REPORT

REPORT OF THE AUDIT COMMITTEE: 31 MARCH 2022

The Audit Committee (“The Committee”) hereby presents its report for the financial year ended 31 March 2022.

Audit Committee Responsibility

The Committee reports that it has complied with its responsibilities arising from Section 38(1) (a) (ii) of the Public Finance Management Act, (Act No.1 of 1999) and Treasury Regulations 3.1.13. The Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter. The Department has regulated the affairs in compliance with this Charter and have discharged all responsibilities as contained therein.

Audit Committee members and attendance

During the period under review, the Committee members were as follows:

Names	Qualifications	Meetings held	Meetings attended	Date appointed
Ms. SJ Masite	B.Com ED, Advanced Certificate in Fraud Examination, Chartered Internal Auditor (CMIIA) Qualification in Internal Auditing Leadership (QIAL), Certified Internal Auditor (CIA,) Certified Fraud Examiner (CFE), Certified Internal Control Professional (CICP)	6	6	1 April 2019
Ms. AMM Badimo	MBA, M.Sc., B.Sc. Hons (CS), B.Sc. (CS), CISM, CGEIT, CISA, CRISC, PMP, COBIT 5, Cert IT Auditing, Certified Blockchain Expert, ITIL Foundation, Certified ISO 22301 Auditor, Certified ISO 27001 Auditor.	6	6	1 April 2019
Adv C Weapond	LLB, M Tech (Forensic Investigation, B-Com Hons, Information Technology, B. Tech in Policing, Postgraduate Diploma in Digital Forensics Masters in Business Systems	6	6	1 April 2019
Mr. AN Mhlongo	CA (SA), ACMA, CGMA.	6	6	1 April 2019
Ms. K Mahlangu	B.Proc, LLB, MAP, Certificate in Fraud Examination, Certificate in Legislation Drafting.	6	6	1 April 2019

The Effectiveness of Internal Control Systems

Based on the results of the formal documented review of the design, implementation and effectiveness of the Department’s system of internal controls conducted by the Internal Audit and AGSA during the financial year ended 31 March 2022, and in addition, considering information

and explanations given by Management as well as discussions held with the external auditor on the results of their audit, the Audit Committee concluded that no material internal control breaches came to the Committee’s attention. The Committee will continue to monitor the implementation of the recommendations emanating from the internal audits



The following internal audit work was completed during the year under review:

- Audit of Predetermined Objectives (AOPO)
- Interim Financial Statements
- Monitoring processes of parolees and probationers
- Information Technology Assets Management
- Information and Communication Technology Infrastructure
- Bedspaces
- Occupational Specific Dispensation
- Probity – Cleaning Services Bid
- Probity – Inventory Management
- Performance Audit on Integrated Inmate Management System (Value for Money)
- Effectiveness of Rehabilitation Programmes
- Health Care Services
- Security Management
- Follow-up Audits
- Fraud, Corruption and Maladministration
- Implementation of Protection of Personal Information Act
- Risk Management
- Annual Financial Statements for 2021/2022 financial year
- Draft Annual Report for 2021/2022 financial year

Effectiveness of the overall system of risk management

There is an independent Chairperson of the Risk Management Committee and the Chief Risk Officer. A strategic and operational risk assessments were conducted for the year under review. The Committee provided oversight on risk management on a quarterly basis and has made recommendations for the improvement of risk management processes. There is a noticeable

improvement on Risk Management process in the Department. The culture of risk management is embedded in the daily activities of the Department to ensure effective enterprise-wide risk management. The Committee will continue to monitor progress regarding the implementation of risk management processes.

Furthermore, the Committee reviewed the Department's policies on risk management and strategy (including IT Governance) and monitored the implementation of risk management policy and strategy and concluded that there is a room for improvement in so far as Department's risk management maturity level, capacitation of the risk management unit and funding of the risk management activities.

In-Year Management and Monthly/Quarterly Reports

The Committee reports that, during the year under review, it was presented with regular quarterly management reports to enable it to:

- Monitor the integrity, accuracy and reliability of the performance of the Department
- Review the disclosure in the financial reports of the Department and the context in which statements on the financial health of the Department are made and
- Review all material information presented together with management accounts.

Based on the quarterly review of in-year monitoring systems and reports, the Committee is satisfied with the quality, accuracy, usefulness, reliability, appropriateness, and adequacy of the Department's in-year reporting systems.

Internal Audit

The Internal Audit function is responsible for reviewing and providing independent assurance on the adequacy and effectiveness of the internal control environment across all the significant areas of the Department and its operations.



The Committee is responsible for ensuring that the Internal Audit function is independent and has the necessary resources, skills, standing and authority within the Department to enable it to discharge its responsibilities effectively. The Internal Auditors have unrestricted access to the Committee.

The Committee reviews and approves the Internal Audit Plan annually. Internal Audit's activities are measured against the approved Internal Audit Plan and the Chief Audit Executive presents progress reports in this regard to the Committee.

The Chief Audit Executive is responsible for the delivery of an annual audit opinion. The annual audit opinion concludes on the overall adequacy and effectiveness of the Department's governance, risk management and control. The system of internal control within the Department and the control environment has improved as seen from the various reports issued by Internal Audit and the AGSA.

The Committee is still not satisfied with the adequacy of the existing capacity of the Internal Audit Unit and is of the view that capacitation of the unit should be prioritised in order for internal audit to function optimally to enable the Department to benefit fully from capacitated internal audit function however the Acting National Commissioner is putting systems in place to address the challenge.

Combined Assurance

The Committee reviewed the plans and reports of the external and internal auditors and other assurance providers including Management and concluded that Internal Audit should finalise the implementation of the Combined Assurance Framework.

Compliance with the relevant laws and regulations

The Committee considered various in year reports that were provided by Management, internal assurance providers and the independent

auditors regarding compliance with legal and regulatory requirements and concluded that the Department has improved in complying with the enabling laws and regulations. Furthermore, the Committee noted improved compliance policies and standard operating procedures, especially in the area of quality of annual financial statements and reported performance information. Further, Management has developed the Compliance Register for properly monitoring the process.

IT Governance and controls

There was improvement noted in terms of IT Governance, however weaknesses were reported in IT systems control and Management needs to implement additional controls to address the deficiencies.

The following ICT matters remain a concern:

- Capacity challenges within the Information Technology Branch;
- Budgetary constraints to implement the Master Information Systems Security and Technology Plan (MISSTP) roadmap;
- The Integrated Inmate Management System (IIMS) rollout remains a challenge;
- Procurement delays by the State IT Agency (SITA).

Review of the Annual Financial Statements

The Committee reviewed the Annual Financial Statements prepared by the Department before submission to AGSA. Subsequently, the Committee considered the audited Annual Financial Statements, to be included in the Annual Report; discussed with the Auditor-General and the Acting National Commissioner and was satisfied that the accounting policies used are appropriate.

The Annual Financial Statements were reviewed and the following was confirmed -

- No significant adjustments on the Annual Financial Statements were reported which, is a significant improvement.



Review of Annual Performance Report

Following the review by the Audit Committee of the draft Annual Performance Report for the year ended 31 March 2022 and after the audit, the Committee is of the view that, draft Annual Performance Report can be submitted to the AGSA for audit subject to all inputs from AC, Internal Audit and Provincial Treasury being factored in.

Final Auditor-General South Africa's (AGSA) Report

The Committee, in consultation with the Accounting Officer, agreed to the terms of the AGSA's engagement letter, audit strategy and audit fees in respect of the 2021/2022 financial year.

Furthermore, the Committee monitored the implementation of the action plans to address matters arising from the Management Report issued by the AGSA for the 2021/22 financial year. The Committee has also had in committee meetings with the AGSA.

The Committee has reviewed the AGSA's Audit Report and the Management Reports and concurs therewith. The Committee notes the emphasis of matter paragraphs as disclosed in the report.

The Committee concurs and accepts the conclusions of the AGSA on the Annual Financial Statements and is of the opinion that the audited Annual Financial Statements and Annual Performance Report which is the unmodified audit opinion - Unqualified Audit Opinion with findings be accepted and read together with the report of the AGSA.

The Committee strongly recommends continuous interactions between the Committee and the Management team to discuss and agree on the way forward on the implementation plan for an improved internal control environment, risk management and governance processes within the Department, thereby addressing the internal

control environment of the Department.

Appreciation

The Committee appreciates the efforts of the Department of Correctional Services to achieve most of its planned set targets. The Committee also values the dedication of the Management team and staff of the Department. The Committee appreciates the assistance and cooperation of Management in discharging its responsibility. AGSA's continuous assurance and support is appreciated.

Conclusion

The Committee acknowledges the support of Honorable Minister, Deputy Minister, AGSA, Acting National Commissioner, Management and staff of the Department. The political and administrative leadership contributed immensely towards maintaining and retaining an Unqualified Audit Opinion with findings



Sedie Jane Masite, CFE, CMIIA, CIA, QIAL, CICP

Chairperson of the Audit Committee

Department of Correctional Services

31 August 2022



3.13 B-BBEE COMPLIANCE PERFORMANCE INFORMATION (CFO)

The following table has been completed in accordance with the compliance to the BBBEE requirements of the BBBEE Act of 2013 and as determined by the Department of Trade and Industry.

Table 3.7: Compliance to the BBBEE requirements of the BBBEE Act of 2013

Application of the relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion
Determining qualification criteria for the issuing of licences, concessions, or other authorisations in respect of economic activity in terms of any law	No	The Department does not issue any licenses or other authorisations in respect of economic activity in terms of any law.
Developing and implementing a preferential procurement policy	Yes	The Department has a Supply Chain Management Policy in place which is aligned to the Preferential Procurement Policy Framework Act, 2000 (Act No 5 of 2000), and whereby the Department uses procurement spend as a lever to promote empowerment of designated groups (Black people, Youth, Women and People with disabilities). These are Exempt Micro Enterprises (EME's) and Qualifying Small Enterprise (QSE's) that are BBBEE level 1- 4 contributors.
Determining qualification criteria for the sale of state-owned enterprises	No	Not applicable
Developing criteria for entering partnerships with the private sector	No	Not applicable. The process of entering partnerships with the private sector is done through the Government Technical Advisory Centre (GTAC) at National Treasury.
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment.	No	Not applicable.



PART D: HUMAN RESOURCE MANAGEMENT



4.1 INTRODUCTION

4.1.1 The status of Human Resources (HR) in the Department

Human Resources is responsible for effective human resource management to make certain that adequate and sufficient skilled resources are in place and that performance is monitored to enable delivery of the Department's mandate. During the reporting period, the Department had a vacancy rate of 7.4%, which is within the permissible national vacancy rate of 10%.

As part of the Department's commitment to empower its employees to respond to changing working environment, a total of 43 training programmes were implemented against the target of 24 training programmes for the 2021/22 financial year Workplace Skills Plan (WSP). Whilst the planned programmes were proceeding, additional skills requirements were identified on an urgent basis, hence 19 additional training programmes were implemented. Training and development are still largely dependent on face-to-face training interventions. Following a reduction in training programmes during 2020/21 due to the impact of the COVID-19 pandemic, this training regained impetus in 2021/22, however the focus remained on supporting the responses to the pandemic in terms of empowering officials with the requisite knowledge to protect themselves and inmates and to implement the different directives from oversight bodies that were issued in terms of the Disaster Management Act.

The compensation of employee budget cuts has not only affected the filling of line function positions but those of support functions as well, having a significant negative impact on some of the critical human resources functions.

4.1.2 HR priorities for the year under review and the impact of these

The role of the correctional officials has intensely changed over the past few years. The correctional

officials are required to balance security and be responsible for changing the behaviour of offenders constructively. Officials are therefore the most important resource in improving health, welfare, safety and security inside the correctional facilities. The high vacancy rates disturb the facilitation process of rehabilitation and development of offenders and it create challenges in actualising the need for the Department to gear all its activities to serve the rehabilitation objectives.

Despite the challenges brought about by the COVID-19 pandemic, the Department managed to reduce the vacancy rate from 8.7% in 2020/2021 to 7.4% during 2021/2022 financial year. In an effort to reduce the shortfall on the Compensation of Employees' (CoE) budget, the appointments made were mainly focussing on critical posts were 96% (2 201) of the total appointments (2 288) accounted for Custodian and Security, Educationists, Medical Practitioners, Pharmacists, Professional Nurses, Psychologists and Vocational Counsellors, Social Work and related professionals.

The priority for human resource development during the period under review was to revive training in line with the workplace skills plan to continue to support initiatives to raise awareness and to mitigate the spread of COVID-19, especially in as far the rollout of COVID-19 vaccination programme. To this end a total of 113 professionals and 77 506 officials were trained (some attended more than one session) and were exposed to awareness sessions respectively. This includes the training of 26 771 officials in COVID-19 vaccination awareness. Security training continued to be a priority in view of the reduced capacity levels in the correctional facilities due to COVID-19 which raised officials' vulnerability to security incidents. The focus was also on the capacitation of college trainers to ensure standardisation of training and their empowerment to deal with vulnerable groups.



4.1.3 Workforce planning and key strategies to attract and recruit skilled and capable workforce

The role of Workforce Planning is important to ensure that the Department has the required number of people with the requisite skills, knowledge and attitudes to perform the work. Through this process the Department annually assesses its workforce profile against current and future needs of the Department. Workforce planning is used as a staffing tool for anticipating employment needs as well as a critical tool for training, development and succession planning. The Department therefore conducts regular and thorough workforce planning assessment so that staffing needs can be measured, training and development goals can be established, and contingent workforce options can be used to create an optimally staffed and trained workforce that will be able to respond to the needs of the business.

The Department invests in the following developmental programmes to contribute to the empowerment of youth and to attract and retain scarce and critical as well as support skills for future workforce planning: the bursary programme where youth and employees are allocated funding for higher education qualifications; the student internship programme where students are offered work integrated learning opportunities towards the completion of their qualifications and the graduate internship programme which provides graduates with workplace experience. In the 2021/22 financial year, the Department allocated 311 bursaries for scarce and critical skills and 775 student interns and 49 graduate interns were placed in the Department. One of the developmental programmes which is pivotal to creating a pipeline for entry level employment in the correctional facilities is the Corrections Services Learnership Programme. During the year under review the focus was on ensuring that the Department has the capacity to absorb and provide permanent employment to those learners who completed the programme in previous financial years before recruiting new candidates.

As part of the broader government initiative to professionalise the provision of services through the implementation of Occupational Specific Dispensation, the Department has ensured that different occupational categories such as Nurses, Psychologists, Social Workers, Pharmacists to name a few are employed.

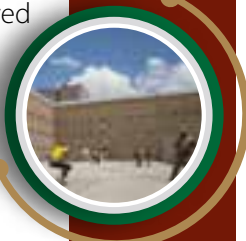
Based on the current workforce analysis, the Department is anticipating a reduction of 1 300 officials on retirements in the next three (3) years. The highest number of retirements will be experienced on salary levels 6-8 which is 868 officials, followed by salary level 9-10 with 263 officials.

4.1.4 Employee performance management

Performance management involves planning, review, evaluating, recognising and rewarding of performance. Performance management within the Department is a structured process and is conducted within an approved framework that includes adherence to legislative requirements such as the Public Service Act 1994 (as amended) as well as Part VIII of the Public Service Regulations 2001 (as amended). The requirement of Chapter 4 of the SMS handbook as well as the approved PMDS Policy are also taken into consideration.

Performance appraisals is conducted on an annual basis and can be regarded as a larger process of linking individual performance management and development to organisational performance. The performance assessment tool that is used links to the Key Performance Areas (KPA's) and indicators as set out in performance agreements (SMS) and work plans of officials. Mid-term reviews are conducted and annual performance moderation committees convene annually to moderate the performance of all qualifying officials and make recommendations for performance incentive.

In order to ensure that all officials' performance is monitored on an ongoing basis, the Department has a formal Performance Management and Development System (PMDS) in place. During the year under review the Department achieved



83.1% compliance on the signing of the performance agreements by the SMS members and this is despite the COVID 19 pandemic challenges had a serious impact on meeting the due date. The Department further ensured that performance was effectively monitored through conducting performance assessments for all eligible employees, including SMS members.

Pre-moderation and moderation processes were concluded for the branches and incentives implemented before 31 March 2022 (Pay Progression and/or Performance Bonuses). The Department remained within the 1.5% Wage Bill allocation for the awarding of performance bonuses.

4.1.5 Integrated Employee Wellness Programme

The impact of the COVID-19 pandemic resulted in an increase in EHW services, specifically a significant rise in the categories of services relating to health, bereavement/trauma and anxiety/depression, which could be attributed to the COVID-19 pandemic. Wellness services had to be adjusted in accordance with all health protocols. Measures were implemented to pose the minimum risks transmission of COVID-19 whilst providing the necessary wellness services. The HR Directives 6 of 2021: The Department of Correctional Services Employees Assistance Programme (EAP) Directives were developed and approved by the National Commissioner. The purpose of the Directives is to provide guidelines on providing psychosocial and emotional support to employees, learners, interns and their family members who are affected and infected with the virus without compromising the health and safety of both the employee and the EAP. As a result, psychosocial support was rendered to 2 875 officials. Reintegration sessions were held with 884 employees, assisting them to adjust to the workplace after being infected with COVID-19. The EAP utilised various mediums such as teletherapy and social media to provide services to officials and their family members. Screening for prostate, breast and cervical cancer was also conducted.

Additionally, for the year under review, 154 bereavement counselling were conducted to employees and their dependence with a total number of 233 sessions. Regrettably, the Department lost 242 employees who succumbed to COVID-19 and other illnesses. Equally, many officials across the Department also lost some of their family members. This resulted in an increase in bereavement counselling to officials and their families.

The Department rolled out 12 IEHW sessions within the Regions to promote health awareness and assessments. More than 30 wellness articles were published through internal communications. A total of 27 sessions for Sports Compliance Officers aligned to comply with COVID-19 sports regulations were conducted with Regions and Departmental sporting codes. A further 11 National Championships were held. Sports Codes Annual General Meetings took place together with National Executive Committee meetings of sport codes. The National Sports Council meeting took place to plan for resumption of Departmental sports.

A three-month national weight loss challenge was organised by Gymnasiums and Biokinetic Centres. The purpose of this annual challenge is to develop a workforce that is healthy, active and fit. A weight loss challenge manual, developed by the departmental Biokineticist, containing healthy eating, lifestyle and fitness information was distributed to all participating officials. In addition to this challenge, physical wellness articles were distributed continuously to all officials. The articles main aim is to educate and inform officials on various physical health topics to improve their own quality of life that will also lead towards achieving the notion of an "ideal correctional official". In terms of physical rehabilitation, a lung-strengthening programme was also developed and distributed to all officials to strengthen their lungs pre- and post-COVID-19 infection. The Department also conducted physical wellness "train the trainer" workshop



sessions with the female officials working in maximum correctional facilities at Kroonstad Training College.

4.1.6 HR achievements

Face to face training regained momentum in the 2021/22 financial year and 19 500 officials were trained in line with the WSP against a target of 24 930. Of the total trained, 9 034 (46.3%) were females and 218 persons with disabilities. Although the numbers have not reverted to pre-pandemic levels, there is an upward trend which more than doubles the numbers from the 2020/21 financial year where WSP training had to be adjusted to prioritise COVID-19 training and awareness.

Due to the escalating attacks on female officials, a need was identified to commence with the specialised training of female officials in self-defence. Initially the plan was to conduct this training with the South African National Defence Force (SANDF), however owing to COVID-19 restrictions on the training activities of the SANDF, the Department proceeded with the internal capacity available. The programme was launched in October 2021 and resulted in 116 females and 76 Master Trainers being trained. Although in the current financial year priority was given to female officials working in maximum correctional facilities, and training of master trainers for the rolling out of training in 2022/23, this training will be delivered to both male and female officials in the 2022/23 financial year.

The Department targeted five hundred and seventy-six (576) COVID-19 awareness sessions for officials even though the target was restricted to the first quarter of the financial year, the Regions continued to deliver awareness sessions throughout the financial year to ensure that officials kept abreast of the amendments to COVID-19 national directives and in support of the rollout of the vaccination programme. Consequently, against the target, a total of five thousand three hundred and sixty (5 360) sessions were conducted.

The Department has an approved Employment Equity Plan 2021-2024 in place as required by the EE Act in September 2021. The EE Plan is a transformation tool whose applicability ensures equity in the workplace including equitable representation of the workforce across all occupational levels.

The Department enhanced Union engagements and Collective Bargaining process on matters of mutual interests. The Department also facilitated dispute prevention measures to pre-empt the occurrence of disputes and the resolution of labour disputes speedily and to the satisfaction of all parties involved. Grievances, disputes and disciplinary matters were effectively managed during the financial year under review.

The Department has embarked in a process of decentralising the administration of service terminations and Pension claim from National Head Office to the Regions in order to improve on the turnaround time of finalising pension claims. In an effort to ensure skills transfer, the Department has in partnership with GPAA commenced with the training of all regions on the administration and management of service terminations and pension claims. Training has been conducted to the following Regions - Gauteng, Head Office, LMN, EC and WC in the financial year 2021/22. The remaining two Regions (KZN and FSNC) are prioritised for 2022/23 financial year.

4.1.7 HR challenges

Modernisation of human resources processes remains a challenge. The Department is still largely dependent on manually driven processes which are labour intensive and inefficient. This makes it difficult to leverage on developments in the human resources afforded by the Fourth Industrial Revolution. The Department is moving to the development of e-learning as a mode of delivering training and three training courses are scheduled to be up and running by the end of 2022/23 financial year. In the interim the Department will continue to partner with the National School of Government and National Treasury on the delivery of Public Service e-learning programmes.



The shrinking fiscus also resulted in a tentative approach by the Department in terms of the recruitment for the Corrections Services Learnership. This derailed plans to ensure a steady intake of 1 032 learners per annum to ensure replenishment of officials lost due to natural attrition from the bottom up. Non-modernization of IT as manual calculations of volumes of numbers are susceptible to human error and may have a negative impact on turnaround times or timelines.

Negative growth of the Compensation of Employee budget limits the expansion of the post establishment for the enhanced implementation of the District Development Model and provision of full capacitation of the correctional centres. Provision of security, rehabilitation and care services has continued to be a challenge as this further compels the Department to overextend the existing human resources.

The re-alignment of the organisational structure includes plans to increase capacity for the enhanced implementation of the Self Sufficiency and Sustainability Framework, however the limited budget allocation places an additional burden on the Department in relation to funding reprioritisation for the competing human resource needs.

Limited funding has forced the Department to adopt a partial moratorium approach in recruiting and replenishing the lost skills through attrition process and this further weakened the ability for the effective and efficient implementation of correctional system mainly on rehabilitation and care services.

Although the Department has continuously engaged organised labour for extended period of time on the finalisation of the shift system, a consensus in this regard remains outstanding. Some of the proposed shift systems will immediately require additional funding for weekend overtime which the Department has concluded that such would not be financial sustainable in the current budget deficit.

There has been an increase in misconducts during the year under review with, 2 919 misconduct reported, as opposed to the 2 721 misconducts recorded during 2020/21 financial year. Similarly, the Department has during the financial year 2021/22 recorded 768 grievances as compared to a total 552 reported in 2020/21. The increase in numbers is as a result of cases that were carried over from last financial year, because processes were halted due to COVID-19 pandemic.

4.1.8 Future HR plans/goals

The Integrated Human Resources Strategy was approved in 2021/22 financial year. In terms of the HR Strategy, the priorities for the coming financial years will be the support of the Department's Self-Sufficiency and Sustainability programme, youth development and employment, the fostering of an ideal correctional environment for an ideal correctional official, professionalisation, the development of a business case for a Correctional Services Academy, talent management and the implementation of a functional organisational structure that supports the service delivery model. Furthermore, Human Resources initiatives will be aimed at directly supporting core business programmes towards the strategic outcomes as articulated in the DCS Strategy 2020-2025.

The HR Strategy is also cognisant of the fact that it is necessary to professionalise human resources and build capacity for the Department to effectively deliver services and partner with business.

4.2 HUMAN RESOURCES OVERSIGHT STATISTICS

4.2.1 Personnel related expenditure

The following tables summarises the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

Amount spent on personnel.

Amounts spent on salaries, overtime, homeowner's allowances and medical aid.



Table 4.2.1.1 Personnel expenditure by programme for the period 1 April 2021 and 31 March 2022

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a percentage of total expenditure	Average personnel cost per employee (R'000)
Administration	5 086 305	3 031 893	12 333	0	59.6	481
Incarceration	15 240 559	11 170 040	131	0	73.3	417
Rehabilitation	2 014 668	1 542 886	908	0	76.6	364
Care	2 331 839	1 014 769	1 463	0	43.5	527
Social Reintegration	1 020 262	918 822	62	0	90.1	467
Total	25 693 633	17 678 410	14 897	0	68.8	429

Table 4.2.1.2 Personnel costs by salary band for the period 1 April 2021 and 31 March 2022

Salary bands	Personnel expenditure (R'000)	Percentage of total personnel cost for Department	Number of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	186	0.0	1	186
Skilled (Levels 3-5)	7 042 886	39.7	21 344	329
Highly skilled production (Levels 6-8)	4 577 460	25.8	9 404	486
Highly skilled supervision (Levels 9-12)	5 644 823	31.8	8 411	671
Senior management (Levels 13-16)	201 963	1.1	150	1 346
Contract (Levels 1-2)	296	0.0	2	148
Contract (Levels 3-5)	19 386	0.1	78	248
Contract (Levels 6-8)	1 878	0.0	4	469
Contract (Levels 9-12)	55 337	0.3	96	576
Contract (Levels 13-16)	9 541	0.1	5	1 908
Periodical Remuneration	124 636	0.7	1 731	72
Abnormal Appointment	18	0.0	1	18
TOTAL	17 678 410	99.7	41 226	429



Table 4.2.1.3 Salaries, overtime, home owners' allowances and medical aid by programme for the period 1 April 2021 and 31 March 2022

Programme	Salaries		Overtime		Home Owners Allowances		Medical aid	
	Amount (R'000)	Salaries as a percentage of personnel costs	Amount (R'000)	Overtime as a percentage of personnel costs	Amount (R'000)	HOA as a percentage of personnel costs	Amount (R'000)	Medical aid as a percentage of personnel costs
Administration	2 036 656	66.5	14 968	0.5	65 766	2.1	205 217	6.7
Incarceration	6 869 857	61.4	200 481	1.8	254 152	2.3	878 476	7.9
Rehabilitation	1 033 550	66.5	51	0.0	30 593	2.0	100 347	6.5
Care	704 219	69.2	312	0.0	17 477	1.7	58 823	5.8
Social reintegration	586 124	63.7	1 805	0.2	23 930	2.6	70 497	7.7
TOTAL	11 230 406	63.3	217 617	1.2	391 918	2.2	1 313 360	7.4

Table 4.2.1.4 Salaries, overtime, home owners' allowances and medical aid by salary band for the period 1 April 2021 and 31 March 2022

Salary band	Salaries		Overtime		Home owners Allowances		Medical aid	
	Amount (R'000)	Salaries as a percentage of personnel costs	Amount (R'000)	Overtime as a percentage of personnel costs	Amount (R'000)	HOA as a percentage of personnel costs	Amount (R'000)	Medical aid as a percentage of personnel costs
Lower skilled (Levels 1-2)	143	76.9	0	0.0	16	8.6	12	6.5
Skilled (Levels 3-5)	4 505 979	64.1	75 569	1.1	193 491	2.8	787 072	11.2
Highly skilled production (Levels 6-8)	2 688 352	59.7	54 224	1.2	103 172	2.3	267 104	5.9
Highly skilled supervision (Levels 9-12)	3 624 319	63.3	82 058	1.4	92 985	1.6	256 917	4.5
Senior management (Levels 13-16)	174 930	82.3	4	0.0	2 135	1.0	2 135	1.0
Contract (Levels 1-2)	1 860	89.9	548	26.5	0	0.0	0	0.0
Contract (Levels 3-5)	16 037	82.6	5 200	26.8	0	0.0	0	0.0
Contract (Levels 6-8)	31 340	80.4	15	0.0	0	0.0	0	0.0
Contract (Levels 9-12)	54 353	97.8	0	0.0	36	0.1	36	0.1
Contract (Levels 13-16)	8 438	87.2	0	0.0	84	0.9	84	0.9

Salary band	Salaries		Overtime		Home owners Allowances		Medical aid	
	Amount (R'000)	Salaries as a percentage of personnel costs	Amount (R'000)	Overtime as a percentage of personnel costs	Amount (R'000)	HOA as a percentage of personnel costs	Amount (R'000)	Medical aid as a percentage of personnel costs
Periodical Remuneration	124 636	93.1	0	0.0	0	0.0	0	0.0
Abnormal Appointment	18	100.0	0	0.0	0	0.0	0	0.0
TOTAL	11 230 406	63.3	217 617	1.2	391 918	2.2	1 313 360	7.4

4.2.2 Employment and vacancies

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables:

- Programme
- Salary band
- Critical occupations.

Table 4.2.2.1 Employment and vacancies by programme as on 31 March 2022

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Administration	6 859	5 945	13.3	46
Incarceration	28 709	27 302	4.9	2
Rehabilitation	2 555	2 224	13.0	24
Care	2 059	1 834	10.9	64
Social Reintegration	2 250	2 004	10.9	50
Total	42 432	*39 309	7.4	186

* The figure excludes one (1) SMS member carried additional to the establishment



Table 4.2.2.2 Employment and vacancies by salary band as on 31 March 2022

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Lower skilled (levels 1-2)	1	1	0.0	0
Skilled (levels 3-5)	22 851	21 342	6.6	0
Highly skilled production (levels 6-8)	10 018	9 405	6.1	0
Highly skilled supervision (levels 9-12)	9 346	8 412	10.0	0
Senior management (levels 13-16)	216	149	31.0	0
Contract (Levels 1-2)	0	0	0.0	2
Contract (levels 3-5)	0	0	0.0	80
Contract (levels 6-8)	0	0	0.0	3
Contract (levels 9-12)	0	0	0.0	95
Contract (levels 13-16)	0	0	0.0	6
Total	42 432	39 309	7.4	186

Table 4.2.2.3 Employment and vacancies by critical occupations as on 31 March 2022

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Custodian and security personnel	35 987	34 033	5.4	2
Educationists	640	558	12.8	2
Medical practitioners	18	8	55.6	0
Pharmacists	53	51	3.8	62
Professional nurses	1 050	895	14.8	0
Psychologists and vocational counsellors	98	81	17.3	23
Social work and related professionals	649	576	11.2	50
Total	38 495	36 202	6.0	139

4.2.3 Filling of SMS posts

The tables in this section provide information on employment and vacancies as it relates to members of the SMS by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.



Table 4.2.3.1 SMS post information as on 31 March 2022

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	Percentage of SMS posts filled	Total number of SMS posts vacant	Percentage of SMS posts vacant
Director-General/ Head of Department	1	0	0.0	1	100.0
Salary level 16	1	1	100.0	0	0.0
Salary level 15	15	11	73.3	4	26.7
Salary level 14	36	21	58.3	15	41.7
Salary level 13	163	116	71.2	47	28.8
Total	216	149	69.4	67	30.6

Table 4.2.3.2 SMS post information as on 30 September 2021

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	Percentage of SMS posts filled	Total number of SMS posts vacant	Percentage of SMS posts vacant
Director-General/ Head of Department	1	0	0.0	1	100.0
Salary level 16	1	1	100.0	0	0.0
Salary level 15	15	13	86.7	2	13.3
Salary level 14	37	21	56.8	16	43.2
Salary level 13	162	119	73.5	43	26.5
Total	216	154	71.3	62	28.7

Table 4.2.3.3 Advertising and filling of SMS posts for the period 01 April 2021 and 31 March 2022

SMS level	Advertising	Filling of posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/Head of Department	1	0	0
Salary level 16	0	0	0
Salary level 15	1	0	0
Salary level 14	0	0	0
Salary level 13	0	0	0
Total	2	0	0

Table 4.2.3.4 Reasons for not having complied with the filling of funded vacant SMS positions -advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2021 and 31 March 2022

Reasons for vacancies not advertised within six months
Reduction of the compensation of the employees' budget (budget cut cost) in the Department
Moratorium on filling of vacancies
Organisational restructuring
Covid19 pandemic (lockdown)
Posts being advertised on numerous occasions (Re-adverts)



Reasons for vacancies not filled within twelve months
Reduction of the compensation of the employees' budget (budget cut cost) in the Department
Moratorium on filling of vacancies
Organisational restructuring
Covid-19 pandemic (lockdown)

Table 4.2.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 01 April 2021 and 31 March 2022

Reasons for vacancies not advertised within six months
Reduction of the compensation of the employees' budget (budget cut cost) in the Department (Moratorium)
Organisational restructuring
Covid-19 pandemic (lockdown)

4.2.4 Job Evaluation

The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 4.2.4.1 Job Evaluation by Salary band for the period 01 April 2021 and 31 March 2022

Salary band	Number of posts on approved establishment	Number of jobs evaluated	Percentage of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number	Percentage of posts evaluated	Number	Percentage of posts evaluated
Lower skilled (levels 1-2)	1	0	0.0	0	0.0	0	0.0
Skilled (levels 3-5)	22 851	0	0.0	0	0.0	0	0.0
Highly skilled production (levels 6-8)	10 018	0	0.0	0	0.0	0	0.0
Highly skilled supervision (levels 9-12)	9 346	0	0.0	0	0.0	0	0.0
Senior Management Service Band A	163	0	0.0	0	0.0	0	0.0
Senior Management Service B and B	36	0	0.0	0	0.0	0	0.0
Senior Management Service B and C	15	0	0.0	0	0.0	0	0.0
Senior Management Service B and D	2	0	0.0	0	0.0	0	0.0
Total	42 432	0	0.0	0	0.0	0	0.0

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.



Table 4.2.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 01 April 2021 and 31 March 2022

Gender	African	Indian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability					0

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 4.2.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 01 April 2021 and 31 March 2022

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A	0	0	0	0
Total number of employees whose salaries exceeded the level determined by job evaluation				0
Percentage of total employed				0

The following table summarises the beneficiaries of the above in terms of race, gender, and disability:

Table 4.2.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 01 April 2021 and 31 March 2022

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with disability	0	0	0	0	0

4.2.5 Employment changes

The following tables provide a summary of turnover rates by salary band and by critical occupations. Turnover rates provide an indication of trends in the employment profile of the Department.



Table 4.2.5.1 Annual turnover rates by salary band for the period 01 April 2021 and 31 March 2022

Salary band	Number of employees at beginning of period (01 April 2021)	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
01 Lower Skilled (levels 1-2)	1	0	0	0.0
02 Skilled (levels 3-5)	20 131	1 962	310	1.5
03 Highly Skilled Production (levels 6-8)	9 425	90	367	3.9
04 Highly Skilled Supervision (levels 9-12)	9 006	67	658	7.3
05 Senior Management Service Band A	122	1	9	7.4
06 Senior Management Service B and B	22	0	0	0.0
07 Senior Management Service Band C	14	0	2	14.3
08 (9) Senior Management Service Band D	2	0	0	0.0
Contract-(level below 1) Intern/ learnership	44	0	14	31.8
Contracts (levels 1-2)	2	0	0	0.0
11 Contract (levels 3-5)	183	68	158	85.9
12 Contract (levels 6-8)	378	4	368	97.4
13 Contract (levels 9-12)	112	95	102	91.1
13 Contract (level 13-16)	8	1	4	50.0
Periodical Appointment	1	0	0	0.0
Total	39 451	2 288	1 992	5.0

Table 4.2.5.2 Annual turnover rates by critical occupation for the period 01 April 2021 to 31 March 2022

Critical occupation	Number of employees at beginning of period (01 April 2021)	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Custodian and security personnel	33 439	1 938	1 128	3.4
Educationists	553	15	21	3.8
Medical practitioners	23	3	8	34.8
Pharmacists	113	68	67	59.3
Professional nurse	1 345	85	527	39.2
Psychologists and vocational counsellors	106	30	31	29.2
Social work and related professionals	634	62	71	11.2
Total	36 213	2 201	1 853	5.1

The table below identifies the major reasons why staff left the Department.



Table 4.2.5.3 Reasons why staff left the department for the period 01 April 2021 to 31 March 2022

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment
Death	280	14.1	0.7
Resignation	415	20.8	1.1
Expiry of contract	612	30.7	1.6
Transfers	33	1.7	0.1
Discharged due to ill health	53	2.7	0.1
Dismissal-misconduct	96	4.8	0.2
Retirement	503	25.3	1.3
TOTAL	1 992	100.0	5.0

Table 4.2.5.4 Promotions by critical occupation for the period 01 April 2021 to 31 March 2022

Occupation	Employees as at 01 April 2021	Promotions to another salary level	Salary level promotions as a percentage of employees by occupation	Progressions to another notch within a salary level	Notch progression as a percentage of employees by occupation
Custodian and security personnel	33 439	202	0.6	0	0.0
Educationists	553	6	1.1	0	0.0
Medical practitioners	23	0	0.0	0	0.0
Pharmacists	113	10	8.8	0	0.0
Professional nurse	1 345	137	10.2	0	0.0
Psychologists and vocational counsellors	106	23	21.7	0	0.0
Social work and related professionals	634	147	23.2	0	0.0
Total	36 213	525	1.4	0	0.0

Table 4.2.5.5 Promotions by salary band for the period 01 April 2021 to 31 March 2022

Salary band	Employees as at 01 April 2021	Promotions to another salary level	Salary bands promotions as a percentage of employees by salary level	Progressions to another notch within a salary level	Notch progression as a percentage of employees by salary bands
Lower skilled (levels 1-2)	1	0	0.0	0	0.0
Skilled (levels 3-5)	20 131	86	0.4	0	0.0
Highly skilled production (levels 6-8)	9 425	214	2.3	0	0.0
Highly skilled supervision (levels 9-12)	9 007	320	3.6	0	0.0
Senior Management (levels 13 – 16)	159	3	1.9	0	0.0
Contract-(level below 1) Intern/learnership	44	0	0.0	0	0.0
Contracts (levels 1-2)	2	0	0.0	0	0.0



Salary band	Employees as at 01 April 2021	Promotions to another salary level	Salary bands promotions as a percentage of employees by salary level	Progressions to another notch within a salary level	Notch progression as a percentage of employees by salary bands
Contracts (levels 3-5)	183	0	0.0	0	0.0
Contracts (levels 6-8)	378	0	0.0	0	0.0
Contracts (levels 9-12)	111	1	0.9	0	0.0
Contracts (levels 13-16)	9	0	0.0	0	0.0
Periodic appointments	1	0	0.0	0	0.0
Total	39 451	624	1.6	0	0.0

4.2.6 Employment equity

Table 4.2.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2022

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	67	6	6	2	63	7	3	1	155
Professionals	623	53	11	40	1 187	151	41	109	2 215
Technicians and associate professionals	587	111	27	220	1 126	183	25	132	2 411
Clerks	1 562	178	30	127	1 506	137	22	74	3 636
Service and sales workers	15 169	2 719	325	2 059	8 610	1 290	143	243	30 558
Craft and related trades workers	338	54	3	40	78	3	0	0	516
Labourers and related workers	4	0	0	0	0	0	0	0	4
Total	18 350	3 121	402	2 488	12 570	1 771	234	559	39 495
Employees with disabilities	140	24	5	24	97	9	2	5	306

Table 4.2.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	9	0	0	0	2	0	1	0	12
Senior Management	53	6	6	3	59	8	2	1	138
Professionally qualified and experienced specialists and mid-management	3 109	876	190	1 741	1 959	261	50	225	8 411
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	4 050	909	101	561	3 092	459	62	170	9 404
Semi-skilled and discretionary decision making	11 100	1 328	104	177	7 376	1 025	102	132	21 344
Unskilled and defined decision making	1	0	0	0	0	0	0	0	1
Contract (Senior Management),	3	0	0	0	2	0	0	0	5
Contract (professionally qualified),	10	2	1	6	23	6	17	31	96
Contract (skilled technical)	2	0	0	0	1	1	0	0	4
Contract (semi-skilled),	13	0	0	0	54	11	0	0	78
Contract (Unskilled)	0	0	0	0	2	0	0	0	2
Total	18 350	3 121	402	2 488	12 570	1 771	234	559	39 495
Employees with disabilities	140	24	5	24	97	9	2	5	306

Table 4.2.6.3 Recruitment for the period 01 April 2021 to 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	0	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	18	1	0	1	43	0	1	3	67
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	29	5	0	0	50	5	0	1	90



Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Semi-skilled and discretionary decision making	1 091	30	1	1	808	26	2	3	1 962
Contract (senior management) contract	1	0	0	0	0	0	0	0	1
Contract (professionally qualified), contract	8	3	1	8	20	6	18	31	95
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	0	0	0	3	0	0	0	4
Contract (semi-skilled), contract	8	0	0	0	48	12	0	0	68
Total	1 157	39	2	10	972	49	21	38	2 288
Employees with disabilities	5	1	0	0	5	0	0	0	11

Table 4.2.6.4 Promotions for the period 01 April 2021 to 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	1	0	0	2	0	0	0	3
Professionally qualified and experienced specialists and mid-management	95	3	6	4	168	9	22	13	320
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	65	5	9	15	101	3	12	4	214
Semi-skilled and discretionary decision making	35	0	9	1	37	1	2	1	86
Unskilled and defined decision making	0	0	0	0	1	0	0	0	1
Total	195	9	24	20	309	13	36	18	624
Employees with disabilities	3	0	1	0	2	0	1	0	7



Table 4.2.6.5 Terminations for the period 01 April 2021 to 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	2	0	0	0	2
Senior Management	6	1	0	0	2	0	0	0	9
Professionally qualified and experienced specialists and mid-management	309	69	11	129	92	18	1	29	658
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	193	19	2	26	106	10	2	9	367
Semi-skilled and discretionary decision making	179	25	0	8	81	11	2	4	310
Unskilled and defined decision making	0	1	0	0	0	0	0	0	1
Contract (senior management)	2	0	0	0	1	0	0	0	3
Contract (professionally qualified)	11	8	2	11	23	7	11	29	102
Contract (skilled technical)	39	3	0	0	288	34	1	3	368
Contract (semi-skilled)	30	3	0	0	114	10	0	1	158
Contract (unskilled)	4	0	0	0	10	0	0	0	14
Contract-OTHER	-	-	-	-	-	-	-	-	-
Total	773	129	15	174	719	90	17	75	1 992
Employees with disabilities	8	1	0	2	6	0	0	1	18



Table 4.2.6.6 Disciplinary action for the period 01 April 2021 to 31 March 2022

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Corrective counselling	137	52	1	8	113	30	1	9	351
Verbal warning	431	65	3	18	148	21	1	2	689
Written warning	407	85	2	32	112	23	2	7	670
Final written warning	272	41	2	22	63	14	0	2	416
Suspended without pay	72	11	0	1	23	4	0	1	112
Fine	0	0	0	0	0	0	0	0	0
Demotion	2	0	0	0	0	0	0	0	2
Dismissal	72	7	0	1	11	4	1	0	96
Not guilty	57	7	0	7	15	2	0	1	89
Case withdrawn	59	16	1	4	18	2	1	1	102
No outcome	173	19	5	6	58	11	0	1	273
Total	1 682	303	14	99	561	111	6	24	2 800

Table 4.2.6.7 Skills development for the period 01 April 2021 to 31 March 2022

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Clerks	1 077	170	28	34	661	109	17	68	2 164
Craft & Related Trades Workers	53	1	1	1	109	9	3	5	182
Legislators, Senior Officials & Managers	243	42	4	16	306	70	11	14	706
Professionals	745	138	8	37	329	42	3	18	1 320
Service & Sales Workers	7 307	1 170	76	188	8 613	1 980	116	671	20 121
Technicians & Associate Professionals	194	12	1	11	181	28	1	9	437
Total	9 619	1 533	118	287	10 199	2 238	151	785	24 930
Employees with disabilities	0	0	0	0	0	0	0	0	0



4.2.7 Signing of performance agreements by SMS members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented in the tables below.

Table 4.2.7.1 Signing of performance agreements by SMS members as on 31 May 2021

SMS level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as percentage of total number of SMS members
Director-General/ Head of Department	1	1	0	0.0
Salary level 16	1	1	0	0.0
Salary level 15	15	13	12	92.3
Salary level 14	37	22	16	72.7
Salary level 13	162	123	105	85.4
Total	216	160	133	83.1

Table 4.2.7.2 Reasons for not having concluded performance agreements for all SMS members as on 31 March 2022

Reasons
Non – compliance mainly due to SMS members who are on suspension and those who are on temporary incapacity leave.

Table 4.2.7.3 Disciplinary steps taken against SMS members for not having concluded performance agreements as on 31 March 2022

Reasons
Non- compliance to be dealt with in terms of section 16A of the Public Service Act (Act 103 of 1994) and non-compliant letters were issued to non-complying SMS members.



4.2.8 Performance rewards

To encourage good performance, the Department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations.

Table 4.2.8.1 Performance rewards by race, gender and disability for the period 01 April 2021 to 31 March 2022

Race and gender	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	Percentage of total within group	Cost (R'000)	Average cost per employee
African	6 113	30 920	19.8	42 754	6 994
Male	3 510	18 350	19.1	25 242	7 191
Female	2 603	12 570	20.7	17 512	6 728
Indian	180	636	28.3	1 498	8 322
Male	126	402	31.3	1 093	8 675
Female	54	234	23.1	405	7 500
Coloured	1 249	4 892	25.5	9 325	7 466
Male	817	3 121	26.2	6 441	7 884
Female	432	1 771	24.4	2 884	6 676
White	1 090	3 047	35.8	9 737	8 933
Male	905	2 488	36.4	8 115	8 967
Female	185	559	33.1	1 622	8 768
Employees with a disabilities	61	360	16.9	445	7 295
Total	8 632	39 495	21.9	63 314	7 335

Note: Due to budget constraints experienced in the previous Financial Year (2020/21), the performance bonuses that resulted from the 2019/20 PMDS cycle was only paid as a backlog in the 2021/22 Financial Year.

Table 4.2.8.2 Performance rewards by salary band for personnel below Senior Management Service for the period 01 April 2021 to 31 March 2022

Salary band	Beneficiary profile			Cost		Total cost as a percentage of the total personnel expenditure
	Number of beneficiaries	Number of employees	Percentage of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower skilled (levels 1-2)	0	1	0.0	0	0	0.0
Skilled (levels 3-5)	2 329	21 344	10.9	9 549	4 100	0.1
Highly skilled production (levels 6-8)	3 198	9 404	34.0	23 068	7 213	0.5
Highly skilled supervision (levels 9-12)	3 105	8 412	36.9	30 697	9 886	0.5
Senior management (levels 13-16)	0	150	0.0	0	0	0.0
Contract (levels 1-2)	0	2	0.0	0	0	0.0
Contracts (levels 3-5)	0	78	0.0	0	0	0.0
Contract (levels 6-8)	0	4	0.0	0	0	0.0
Contract (levels 9-12)	0	96	0.0	0	0	0.0

Salary band	Beneficiary profile			Cost		Total cost as a percentage of the total personnel expenditure
	Number of beneficiaries	Number of employees	Percentage of total within salary bands	Total Cost (R'000)	Average cost per employee	
Contract (levels 13-16)	0	5	0.0	0	0	0.0
Total	8 632	39 495	21.9	63 314	7 335	0.3

Table 4.2.8.3 Performance rewards by critical occupation for the period 01 April 2021 to 31 March 2022

Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	Percentage of total within occupation	Total cost (R'000)	Average cost per employee
Custodian and security personnel	6 967	34 035	20.5	45 257	6 496
Educationists	142	560	25.4	1 120	7 887
Medical practitioners	2	8	25.0	56	28 000
Pharmacists	13	113	11.5	213	16 385
Professional nurse	228	895	25.5	2 203	9 662
Psychologists and vocational counsellors	15	104	14.4	267	17 800
Social work and related professionals	165	626	26.4	1 300	7 879
Total	7 532	36 341	20.7	50 416	6 694

Table 4.2.8.4 Performance related rewards (cash bonus), by salary band for SMS for the period 01 April 2021 to 31 March 2022

Salary band	Beneficiary profile			Cost		Total cost as a percentage of the total personnel expenditure
	Number of beneficiaries	Number of employees	Percentage of total within salary bands	Total cost (R'000)	Average cost per employee	
Band A	0	123	0.0	0	0	0.0
Band B	0	22	0.0	0	0	0.0
Band C	0	13	0.0	0	0	0.0
Band D	0	2	0.0	0	0	0.0
Contract Band A	0	0	0.0	0	0	0.0
Contract Band B	0	0	0.0	0	0	0.0
Contract Band C	0	0	0.0	0	0	0.0
Contract B and D	0	0	0.0	0	0	0.0
Total	0	160	0.0	0	0	0.0



4.2.9 Foreign workers

The tables below summarise the employment of foreign nationals in the Department in terms of salary band and major occupation.

Table 4.2.9.1 Foreign workers by salary band for the period 01 April 2021 and 31 March 2022

Salary band	01 April 2021		31 March 2022		Change	
	Number	Percentage of total	Number	Percentage of total	Number	Percentage change
Highly skilled production (levels 6-8)	3	27.3	3	33.3	0	0.0
Highly skilled supervision (levels 9-12)	1	9.1	0	0.0	- 1	50.0
Other Periodical appointment	7	63.6	6	66.7	- 1	50.0
Total	11	100.0	9	100.0	- 2	100.0

Table 4.2.9.2 Foreign workers by major occupation for the period 01 April 2021 and 31 March 2022

Major occupation	01 April 2021		31 March 2022		Change	
	Number	Percentage of total	Number	Percentage of total	Number	Percentage change
National security and custodian personnel	3	27.3	2	22.2	- 1	50.0
Professionals and managers	8	72.7	7	77.8	- 1	50.0
TOTAL	11	100.0	9	100.0	- 2	100.0

4.2.10 Leave utilisation

The Public Service Commission (PSC) identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 4.2.10.1 Sick leave for the period 01 January 2021 to 31 December 2021

Salary band	Total days	Percentage days with medical certification	Number of employees using sick leave	Percentage of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower skills (levels 1-2)	1	0.0	1	0.0	1	1
Skilled (levels 3-5)	179 023	74.1	18 680	53.5	10	185 339
Highly skilled production (levels 6-8)	73 282	74.0	8 125	23.3	9	119 558
Highly skilled supervision (levels 9-12)	65 015	77.5	7 193	20.6	9	144 745
Senior management (levels 13-16)	808	91.3	93	0.3	9	3 703
Contract (levels 3-5)	1 390	74.0	424	1.2	3	1 230
Contract (levels 6-8)	1 258	80.1	272	0.8	5	1 698
Contract (levels 9-12)	584	64.2	99	0.3	6	1 184
Contract (levels 13-16)	24	91.7	2	0.0	12	123
Total	321 385	74.8	34 889	100.0	9	457 581

Table 4.2.10.2 Disability leave (temporary and permanent) for the period 01 January 2021 to 31 December 2021

Salary band	Total days	Percentage days with medical certification	Number of employees using disability leave	Percentage of total employees using disability leave	Average days per employee	Estimated cost (R'000)
Lower skilled (levels 1-2)	0	0.0	0	0.0	0	0
Skilled (levels 3-5)	47 131	100.0	1 717	47.3	27	51 034
Highly skilled production (levels 6-8)	30 294	100.0	931	25.6	33	50 367
Highly skilled supervision (levels 9-12)	31 683	99.2	952	26.2	33	69 284
Senior management (levels 13-16)	682	100.0	15	0.4	45	3 277
Contract-(level below 1) Intern/learnership	16	100.0	1	0.0	16	58
Contract (levels 1-2)	0	0.0	0	0.0	0	0
Contract (levels 3-5)	38	100.0	3	0.1	13	32
Contract (levels 6-8)	111	100.0	10	0.3	11	150
Contract (levels 9-12)	0	0.0	0	0.0	0	0
Contract (levels >= 13)	12	100.0	1	0.0	12	67
Total	109 967	99.0	3 630	100.0	30	174 269

Table 4.2.10.3 Annual leave for the period 01 January 2021 to 31 December 2021

Salary band	Total days taken	Average days per employee	Number of employees who took leave
Lower skilled (levels 1-2)	12	12	1
Skilled levels (levels 3-5)	533 802,75	24	21 872
Highly skilled production (levels 6-8)	273 560,77	28	9 810
Highly skilled supervision (levels 9-12)	259 966,52	29	9 023
Senior management (levels 13-16)	4 222	28	153
Contract (levels 3-5)	5 176,16	6	931
Contract (levels 6-8)	3 512,92	10	367
Contract (levels 9-12)	1 547	14	114
Contract (levels 13-16)	39	20	2
Total	1 081 839,12	26	42 273



Table 4.2.10.4 Capped leave for the period 01 January 2021 to 31 December 2021

Salary band	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 December 2021
Lower skilled (levels 1-2)	0	0	0	0
Skilled (levels 3-5)	30,75	6	5	10
Highly skilled production (levels 6-8)	450,24	105	4	15
Highly skilled supervision (levels 9-12)	1 473,05	190	8	34
Senior management (levels 13-16)	2	2	1	36
Total	1 956,04	303	6	26

The following table summarises payments made to employees as a result of leave that was not taken.

Table 4.2.10.5 Leave payouts for the period 01 April 2021 and 31 March 2022

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay-out for 2021/22 due to non-utilisation of leave for the previous cycle	2 073	180	12
Capped leave pay-out on termination of service for 2021/22	55 294	689	80
Current leave pay-out on termination of service for 2021/22	48 232	1 804	27
Total	105 599	2 673	40

4.2.11 HIV/AIDS & health promotion programmes

Table 4.2.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
<ul style="list-style-type: none"> • Health care professionals • Food handlers • Officials working on sewerage purification plants • Officials working in hospitals • Dog handlers and trainers • Horse riders 	IEHW activities and articles on HIV/AIDS were sent to all the regions. Information regarding adherence to HIV/AIDS protocols and standards was shared with the regions.

Table 4.2.11.2 Details of health promotion and HIV/AIDS programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		The Chief Director IEHW and the Director Employee Wellness is vacant.



Question	Yes	No	Details, if yes
<p>2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.</p>	X		<p>The responsibility for the wellbeing of officials resorts under the Chief Directorate Integrated Employee Health and Wellness and includes the following:</p> <p>Employee Health and Wellness:</p> <ul style="list-style-type: none"> • 1 x Director • 3 x DD's • 6 x Assistant Directors • 43 x EAP's • 5 x EAP Regional Coordinators • x 6 Sport Regional Coordinators • 1 x National HIV/AIDS Coordinator at Assistant Directors Level. <p>Employee Wellness Directorate Budget: R 9 900 000</p> <p>Occupational Health and Safety Sub- Directorate Occupational Health and Safety Directorate:</p> <ul style="list-style-type: none"> • 1 x Director • 1 x DD • 2 x ASD's • 4 x COIDA Administrators • 6 x OHS Regional Managers <p>Budget: R23,355,000</p> <p>Facilities Fund Directorate Budget : R7,743,000</p>
<p>3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this programme.</p>	X		<p>The Employee Assistance Programme (EAP) within the Department is an on-site based programme which covers 4 fundamental areas rendered by 44 trained professionals: For the 2021/2022 financial year:</p> <ul style="list-style-type: none"> • Therapeutic services emphasizing short-term counselling and effective referral system (number of employees seen – 1 697 • COVID-19 teletherapy sessions 3 787 with 2 875 employees and 893 reintegration sessions with 998 employees • Wellness Programmes conducted were 1043 and reached 384 456 employees and focused on medical health, HIV/AIDS, condom awareness, COVID-19 awareness, vaccine anxiety stress & campaign, vaccine awareness, breast cancer, fun walk, 16 days of activism, stress management, burn out of fatigue, financial wellness, gender based violence, mental health, critical incident stress management, GEMS session, team building. <p>Training programmes reached 1 687 employees in 109 sessions, and focused on EAP, supervisory, financial training, other training: stress management, HIV/AIDS TB, LGBTI conflict management, trauma debriefing, infection prevention control & covid-19 awareness, gender based violence and sexual harassment, trauma, empowering session for PWD's. Marketing and Information sharing of the programme reached 104 202 and the programmes were marketed to employees using the following marketing tools: pamphlets, meetings, presentations, exhibits, information, noticeboards, workshops and other tools.</p>



Question	Yes	No	Details, if yes
4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		<p>The HIV/AIDS Policy of the Department of Correctional Services is Informed by the following principles:</p> <ul style="list-style-type: none"> Recognition of HIV/AIDS and TB co-infection as a workplace issue Respect for human rights and dignity Gender equality Non-discrimination Reasonable accommodation Non-compulsory HIV Testing <p>The HIV/AIDS Policy states that no employees and prospective employees shall be discriminated against on the basis of the HIV or perceived HIV status.</p> <p>DCS HIV/AIDS Policy Objectives: Increase protection of human rights and improve access to justice.</p>
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed	X		<p>The Department has an approved HIV/AIDS, STI and TB Management Policy. Other approved IEHW policies are:</p> <ul style="list-style-type: none"> • Health and productivity • Management policy • Safety, Health Environmental and Risk Management policy • Wellness Management Policy <p>The HIV/AIDS, STI and TB Management policy principles address issues relating to HIV testing, TB screening, confidentiality and promotion of disclosure which are key elements for the protection of employees against stigma and discrimination.</p> <p>Other statutes which address the stigma and discrimination against employees living with HIV are: Employment Equity Act and the Reasonable Accommodation Policy.</p>
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		<p>During wellness activities and awareness sessions on communicable and non-communicable diseases, officials are encouraged to undergo VCT.</p>
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		<p>During wellness activities and awareness sessions on communicable and non-communicable diseases, officials are encouraged to undergo VCT.</p> <p>A total number of 3 104 employees were reached through education/awareness sessions on HIV, TB and STI's. Article on PrEP (pre-exposure prophylaxis) and PEP (Post-Exposure prophylaxis) were published on Internal Communication as well as DCS Newsletter to educate employees about the anti-HIV medications.</p> <p>The number of employees who tested for HIV were 380 (233 males and 147 females). A total number of 1 683 employees were trained on GBV and 692 employees were trained on sexual harassment.</p> <p>SA Partner trained 77 employees on Tier. net data capturing system which is used for capturing reported cases for HIV and TB.</p> <p>Cancer screenings were conducted in five Management Areas and a total number of 232 employees were screened for cervical and breast cancer. A total number of 276 employees were screened for prostate cancer.</p>



Question	Yes	No	Details, if yes
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/ indicators.	X		The Department adopted DPSA HIV/AIDS reporting template which is used to measure the program achievements on quarterly and annual basis with the following indicators: Number of male & female condoms distributed; number of officials tested for HIV, number of employees who tested positive, number of employees who are on ARV's, Number of HIV awareness sessions, number of employees who revealed their HIV status, number of employees who screened for TB and the total number referred for clinical TB diagnosis, Number of employees trained on Gender-based Violence (GBV) as well as the number of employees trained on sexual harassment.

4.2.12 Labour relations

Table 4.2.12.1 Collective agreements for the period 01 April 2021 and 31 March 2022

Subject matter	Date
GPSSBC Resolution 1 of 2021: The compensation for official duties performed during meal intervals	21 June 2021
Total number of collective agreements	1

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 4.2.12.2 Misconduct and disciplinary hearings finalised for the period 01 April 2021 and 31 March 2022

Outcomes of disciplinary hearings	Number	Percentage of total
Corrective counselling	351	12.5
Verbal warning	689	24.6
Written warning	670	23.9
Final written warning	416	14.9
Suspended without pay	112	4.0
Fine	0	0.0
Demotion	2	0.1
Dismissal	96	3.4
Not guilty	89	3.2
Case withdrawn	102	3.6
No outcome	273	9.8
Total	2 800	100.0

Notes: No outcome was added to the template.



Table 4.2.12.3 Types of misconduct addressed at disciplinary hearings for the period 01 April 2021 and 31 March 2022

Type of misconduct	Number	Percentage of total
Fails to comply with, or contravenes an Act, regulation or legal obligation	553	18.9
Mismanages the finances of the State	3	0.1
Without permission possesses or wrongfully uses the property of the State, another employees and/or a visitor	8	0.3
Misuse/abuse of movable/immovable property of the State	10	0.3
Damage to and or cause loss of State property	21	0.7
Endangers the lives of self or others by disregarding safety rules or regulations	18	0.6
Prejudice the administration, discipline or efficiency of a department, office or institution of the State	76	2.6
Misuse of position in the DCS to promote or to prejudice the interest of any political party, organisation, company or individual	0	0.0
Theft, bribery, fraud, corruption or any combination thereof	41	1.4
Accepts any compensation in cash or otherwise from a member of the public, another employee or an offender for performing her or his duties without written approval from the Department	3	0.1
Fails to carry out a lawful order or routine instruction without just or reasonable cause	188	6.4
Absence or repeated absence from work without a valid reason or permission	646	22.1
Commits an act of sexual harassment	11	0.4
Discriminates on the basis of race, gender, disability, sexuality or other grounds outlawed by the Constitution	2	0.1
Poor or inadequate performance for reasons other than incapacity	19	0.7
Dereliction of duties	357	12.2
Allowing a disciplinary hearing to fall away (Refer to clause 7.3.2 of the Procedure)	0	0.0
Performing of work for compensation in a private capacity for another person or organisation either during or outside working hours without written approval	0	0.0
Breaching the conditions pertaining to authorised private work	0	0.0
Sleeping on duty	25	0.9
While on duty, is under the influence of an intoxicating, illegal, unauthorised, habit-forming and/or stupefying drug, including alcohol	67	2.3
Being in possession of alcohol in the workplace	1	0.0
Being in possession of illegal, unauthorised, habit-forming and/or stupefying drug on departmental premises	77	2.6
Permitting an offender to take alcohol or any prohibited drug or to have these substances in his/her possession	1	0.0
While on duty, conducts herself or himself in an improper, disgraceful and unacceptable manner	68	2.3
Contravention of the DCS Code of Conduct	150	5.1
Assault, attempt or threatens to assault, another employee or person while on duty	100	3.4
Incites other personnel to un-procedural and unlawful conduct	4	0.1
Displays disrespect towards others in the workplace or demonstrates abusive or insolent behaviour	37	1.3
Intimidation or victimisation of fellow employees or other persons	8	0.3
Prevents/force other employees from belonging/not belonging to any trade union or employee organisation	0	0.0



Type of misconduct	Number	Percentage of total
Operates any money lending scheme for employees for own benefit during working hours in the workplace	0	0.0
Carries or keeps firearms or other dangerous weapons in the workplace without the written authorisation of the employer	2	0.1
Misuse of firearms and/or other dangerous weapons in the workplace	4	0.1
Breaching of security measures	396	13.6
Furnishing of false statements or evidence in the execution of his or her duties	17	0.6
Falsification of records or any other documentation	3	0.1
Participation in un-procedural, unprotected and/or unlawful industrial action	0	0.0
Commitment of a common law or statutory offence whilst on duty and/or on state premises	3	0.1
Total	2 919	100.0

Table 4.2.12.4 Grievances logged for the period 01 April 2021 and 31 March 2022

Grievances	Number	Percentage of total
Number of grievances finalised	140	18.2
Number of grievances pending	628	81.8
Total number of grievances lodged	768	100.0

Table 4.2.12.5 Disputes logged with councils for the period 01 April 2021 and 31 March 2022

Disputes	Number	Percentage of total
Number of disputes upheld	43	17.6
Number of disputes dismissed	63	25.8
Pending disputes	138	56.6
Total number of disputes lodged	244	100.0

Table 4.2.12.6 Strike actions for the period 01 April 2021 and 31 March 2022

Total number of persons working days lost	0
Total costs working days lost	0
Amount recovered as a result of no work no pay (R'000)	0

Table 4.2.12.7 Precautionary suspensions for the period 01 April 2021 and 31 March 2022

Number of people suspended	286
Number of people whose suspension exceeded 30 days	270
Average number of days suspended	76,9
Cost of suspension (R'000)	R17 184



4.2.13 Skills development

This section highlights the efforts of the Department with regard to skills development.

Table 4.2.13.1 Training needs identified for the period 01 April 2021 and 31 March 2022

Occupational category	Gender	Number of employees as at 01 April 2021	Training needs identified at start of the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	78	0	184	121	305
	Male	90	0	230	171	401
Professionals	Female	761	0	486	442	928
	Male	1 483	0	181	211	392
Technicians and associate professionals	Female	1 694	0	104	114	218
	Male	1 037	0	82	137	219
Clerks	Female	1 714	0	820	489	1 309
	Male	1 901	0	518	337	855
Service and sales workers	Female	9 948	0	5 074	3 667	8 741
	Male	20 215	0	6 193	5 187	11 380
Craft and related trades workers	Female	83	0	48	8	56
	Male	433	0	83	43	126
Labourers and Related Workers	Female	9	0	0	0	0
	Male	5	0	0	0	0
Total		*39 451	0	14 003	10 927	24 930

*This total number of employees is inclusive of the 728 additional appointments to the establishment as at the beginning of the period (01 April 2021)

Table 4.2.13.2 Training provided for the period 01 April 2021 and 31 March 2022

Occupational category	Gender	Number of employees as at 01 April 2021	Training provided within the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	78	0	108	0	108
	Male	90	0	181	0	181
Professionals	Female	761	0	80	0	80
	Male	1 483	0	91	0	91
Technicians and Associate Professionals	Female	1 694	0	348	124	472
	Male	1 037	0	451	154	605
Clerks	Female	1 714	0	620	330	950
	Male	1 901	0	590	277	867
Services and Sales workers	Female	9 948	0	4 999	2 398	7 397
	Male	20 215	0	6 120	2 547	8 667
Crafts and trade related workers	Female	83	0	21	6	27
	Male	433	0	32	23	55
Labourers and Related Workers	Female	9	0	0	0	0
	Male	5	0	0	0	0
TOTAL		*39 451	0	13 641	5 859	19 500

*This total number of employees is inclusive of the 728 additional appointments to the establishment as at the beginning of the period (01 April 2021)

4.2.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 4.2.14.1 Injury on duty for the period 01 April 2021 and 31 March 2022

Nature of injury on duty	Number	Percentage of total
Required basic medical attention only	160	40.7
Temporary total disablement	225	57.3
Permanent disablement	0	0.0
Fatal	8	2.0
Total	393	100.0



4.2.15 Utilisation of consultants

The following tables relate information on the utilisation of consultants in the Department.

Table 4.2.15.1 Report on consultant appointments using appropriated funds for the period 01 April 2021 and 31 March 2022

Project title	Total number of consultants that worked on project	Duration: (work days)	Contract value in rand
Appointment of consultants to assist in reconciliation of national and regional contract and lease register	5	118	R498,067.88
Disability Empowerment Advocacy and Support-Mpumalanga: Interpretation and sign language during the Commemoration of International Day of Persons Disability	1	1	R5, 577.50
National Institute for Occupational Health: Conducted Occupational Exposure Assessment in different regions	6	40	R1,000,848.15
Hlahla Consulting (PTY) LTD: Motivational talk	1	1	R5,000.00
SAQA: Verification of qualifications	1	251	R 87,780.00
Alexandra Forbes: PILIR Payments: Doctors –Ill health for Employees	1	230	R5,001,962.55
CANSA Cancer screening for DCS Officials.	3	10	R202,808.00
MAGOMA Research and Development Competency: Based Assessment	1	1	R 8,441.00

Total number of projects	Total individual consultants	Total duration (work days)	Total contract value in rand
8	19	652	R53, 628, 185.08

Table 4.2.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 01 April 2021 and 31 March 2022

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Appointment of consultants to assist in reconciliation of national and regional contract and lease register	66.66%	0%	5
Disability Empowerment Advocacy and Support-Mpumalanga: Interpretation and sign language during the Commemoration of International Day of Persons Disability	100%	100%	1
Hlahla Consulting (PTY) LTD: Motivational talk	100%	100%	1
SAQA: Verification of qualifications	0	0	0
CANSA Cancer screening for DCS Officials.	83%	78%	3
Alexandra Forbes: PILIR Payments: Doctors –Ill health for Employees	51%	13%	30
MAGOMA Research and Development Competency: Based Assessment	100%	100%	15

Table 4.2.15.3 Report on consultant appointments using donor funds for the period 01 April 2021 and 31 March 2022

Project title	Total number of consultants that worked on project	Duration (work days)	Donor and contract value in rand
HO7/2018 Appointment of National Skills fund NSF Project Management Company for the Training of offenders in DCS 2018/2019/2021/2022	One (1)	5 Years	Department of High Education and Training (DHET) R58, 348, 713.48

Total number of projects	Total individual consultants	Total duration (work day)s	Total contract value in rand
One (1)	One (1)	5 Years	R58, 348, 713.48

Table 4.2.15.4 Analysis of consultant appointments using donor funds, in terms of HDIs for the period 01 April 2021 and 31 March 2022

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None	-	-	-

4.2.16 Severance packages

Table 4.2.16.1 Granting of employee initiated severance packages for the period 01 April 2021 and 31 March 2022

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by the Department
Lower skilled (levels 1-2)	0	0	0	0
Skilled (levels 3-5)	0	0	0	0
Highly skilled production (levels 6-8)	0	0	0	0
Highly skilled supervision (levels 9-12)	0	0	0	0
Senior management (levels 13-16)	0	0	0	0
Total	0	0	0	0





PART E: FINANCIAL INFORMATION



REPORT OF THE AUDITOR-GENERAL SOUTH AFRICA TO THE PARLIAMENT ON VOTE NO. 22: DEPARTMENT OF CORRECTIONAL SERVICES

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Correctional Services set out on pages 212 to 299, which comprise the appropriation statement, statement of financial position as at 31 March 2022, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Correctional Services as at 31 March 2022, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' International code of ethics for professional accountants (including International Independence Standards) (IESBA code) as

well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matter

6. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Uncertainty relating to the outcome of exceptional litigation

7. With reference to note 19 to the financial statements on contingent liabilities, the department is the defendant in various lawsuits. The ultimate outcome of these matters cannot presently be determined and no provision for any liability that may result has been made in the financial statements.

Other matters

8. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

9. The supplementary information set out on pages 300 to 318 does not form part of the financial statements and is prepared as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

- 10. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
- 11. In preparing the financial statements, the accounting officer is responsible for assessing the department’s ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-general’s responsibilities for the audit of the financial statements

- 12. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor’s report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
- 13. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor’s report.

Report on the audit of the annual performance report

Introduction and scope

- 14. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
- 15. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department’s approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
- 16. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department’s annual performance report for the year ended 31 March 2022:

Programme	Pages in the annual performance report
Programme 2: Incarceration	118 – 125



17. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
18. I did not raise any material findings on the usefulness and reliability of the reported performance information for the selected programme.

Other matters

19. I draw attention to the matters below.

Achievement of planned targets

20. Refer to the annual performance report on pages 111 to 138 for information on the achievement of planned targets for the year and management's explanations provided for the under/overachievement of targets.

Adjustment of material misstatement

21. I identified a material misstatement in the annual performance report submitted for auditing. This material misstatement was in the reported performance information of the number of infrastructure projects completed. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on the audit of compliance with legislation

Introduction and scope

22. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
23. The material findings on compliance with specific matters in key legislation are as follows:

Expenditure management

24. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R954 832 000, as disclosed in note 25 to the annual financial statements, in contravention of section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure was caused by non-compliance with treasury regulation 16.A 6.1 as the procurement of perishable goods was split into parts or items of lesser value to avoid complying with the requirements of the SCM regulations.
25. Payments were not made within 30 days or an agreed period after receipt of a court judgement, as required by treasury regulation 8.2.3. The non-compliance resulted in a material irregularity as reported in the section on material irregularities.

Procurement and contract management

26. In some instances goods and services of a transaction value above R500 000 were procured without inviting competitive bids and deviations were not approved by the accounting officer although it was practical to invite competitive bids, as required by treasury regulation 16A6.1 and 16A6.4, and paragraph 3.4.1 of Practice Note 8 of 2007.

Consequence management

27. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular expenditure, as required by section 38(1)(h)(iii) of the PFMA. This was because investigations into some irregular expenditure cases were not performed.
28. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred fruitless and wasteful expenditure, as required by section 38(1)(h)(iii) of the PFMA. This was because investigations into some fruitless and wasteful expenditure cases were not performed.

Other information

29. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and the selected programme presented in the annual performance report that have been specifically reported in this auditor's report.
30. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
31. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
32. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information and if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

33. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on compliance with legislation included in this report.
34. The leadership did not exercise sufficient oversight regarding compliance with laws and regulations and related internal controls. Action plans were not timely implemented timeously to address prior year audit matters, resulting in recurring audit findings.
35. The management did not sufficiently review procurement processes. Monitoring controls over compliance with laws and regulations were not effective to detect and prevent non-compliance, especially in relation to supply chain management.

Material irregularities

36. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit.



The material irregularity identified is as follows:

Interest on court judgement not settled within 30 days

37. On 30 August 2021, a final court judgement was issued against the department to pay the arbitration award and related interest to a supplier. The department failed to settle the arbitration award and related interest within 30 days from the date of the final court judgement, as required by treasury regulation 8.2.3. The department made the payment on 21 October 2021 and incurred additional interest of R1 180 234. The additional interest incurred due to a late payment resulted in a material financial loss for the department. This interest is disclosed as part of the fruitless and wasteful expenditure in note 26 to the annual financial statements for the year ended 31 March 2022.
38. I notified the accounting officer of the material irregularity on 1 June 2022 and invited the accounting officer to make a written submission on the actions that will be taken to address the matter. The accounting officer responded on 30 June 2022 and indicated that an investigation will be instituted to investigate and report on the circumstances that led to the material irregularity. The investigation is planned to be finalised on or before 30 September 2022. The accounting officer plans to take action against the person or persons found responsible and to initiate steps to recover the financial loss based on the outcome of the investigation.
39. I will follow up on this investigation and the implementation of planned actions during my next audit.

Other reports

40. I draw attention to the following engagement conducted by the Special Investigation Unit which had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. This report did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
41. Proclamation R28 of 2017 to investigate the procurement of, or contracting for goods, works or services by or on behalf of the State Institutions in terms of Bid Number DCSSF02 and payments made in respect thereof. The final report has not been issued.

Auditor-General

Pretoria

30 July 2022



**AUDITOR - GENERAL
SOUTH AFRICA**

Auditing to build public confidence

Annexure – Auditor-general’s responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected programmes and on the department’s compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department’s internal control.
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer.
- conclude on the appropriateness of the accounting officer’s use of the going

concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Department of Correctional Services to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a department to cease operating as a going concern.

- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.



APPROPRIATION STATEMENT

for the year ended 31 March 2022

Programme	Appropriation per programme									
	2021/22					2020 /21				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000	
1. ADMINISTRATION	4,497,117	-	589,188	5,086,305	5,086,305	-	100.0%	5,187,049	4,709,242	
2. INCARCERATION	15,480,702	-	(184,512)	15,296,190	15,240,559	55,631	99.6%	15,064,744	14,973,038	
3. REHABILITATION	2,212,970	-	(171,926)	2,041,044	2,014,668	26,376	98.7%	1,884,445	1,884,445	
4. CARE	2,463,849	-	(132,010)	2,331,839	2,331,839	-	100.0%	2,481,375	2,481,150	
5. SOCIAL REINTEGRATION	1,288,614	-	(100,740)	1,187,874	1,020,262	167,612	85.9%	979,224	979,224	
Subtotal	25,943,252	-	-	25,943,252	25,693,633	249,619	99.0%	25,596,837	25,027,099	

ADD									
Departmental receipts				201,940				108,755	
NRF Receipts				6,876				14,466	
Aid assistance									
Actual amounts per statement of financial performance (total revenue)				26,152,068				25,720,058	
ADD									
Aid assistance					8,554				22,633
Prior year unauthorised expenditure approved without funding									
Actual amounts per statement of financial performance (total expenditure)					25,702,187				25,049,732

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Appropriation per economic classification									
2021/22									
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	24,631,115	-	(17,710)	24,613,405	24,444,131	169,274	99.3%	23,835,465	23,847,340
Compensation of employees	17,940,518	-	-	17,940,518	17,678,410	262,108	98.5%	17,224,493	17,362,020
Salaries and wages	15,056,830	-	(177,710)	14,879,120	14,617,012	262,108	98.2%	14,279,486	14,410,633
Social contributions	2,883,688	-	177,710	3,061,398	3,061,398	-	100.0%	2,945,007	2,951,387
Goods and services	6,690,597	-	(17,710)	6,672,887	6,688,478	(15,591)	100.2%	6,610,972	6,484,196
Administrative fees	9,774	-	(273)	9,501	9,501	-	100.0%	7,574	7,584
Advertising	14,529	-	(10,684)	3,845	3,873	(28)	100.7%	2,472	2,426
Minor assets	49,043	-	(22,282)	26,761	26,423	338	98.7%	14,855	13,836
Audit costs: External	48,553	-	785	49,338	49,338	-	100.0%	36,192	36,192
Bursaries: Employees	5,633	-	133	5,766	5,795	(29)	100.5%	3,177	3,281
Catering: Departmental activities	17,240	-	(2,435)	14,805	15,001	(196)	101.3%	10,815	10,884
Communication	101,287	-	13,962	115,249	115,582	(333)	100.3%	118,188	118,420
Computer services	199,140	-	18,731	217,871	216,958	913	99.6%	114,980	113,670
Consultants: Business and advisory services	50,511	-	99,442	149,953	136,042	13,911	90.7%	69,927	65,994
Infrastructure and planning services	2,949	-	(957)	1,992	1,992	-	100.0%	3,035	3,035
Laboratory services	27,786	-	(1,799)	25,987	25,987	-	100.0%	28,522	28,522
Legal services	43,189	-	7,129	50,318	50,422	(104)	100.2%	23,502	23,582
Contractors	67,713	-	(2,473)	65,240	65,216	24	100.0%	69,927	69,927



APPROPRIATION STATEMENT

for the year ended 31 March 2022

	Appropriation per economic classification										
	2021/22						2020/21				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000		
Agency and support / outsourced services	1,311,086	-	(196,228)	1,114,858	1,113,438	1,420	99.9%	1,164,082	1,164,082		
Entertainment	111	-	(56)	55	23	32	41.8%	44	14		
Fleet services	277,378	-	60,402	337,780	335,979	1,801	99.5%	290,725	290,060		
Inventory: Clothing material and supplies	192,300	-	(24,658)	167,642	141,346	26,296	84.3%	193,740	152,923		
Inventory: Farming supplies	248,273	-	(5,358)	242,915	227,257	15,658	93.6%	207,009	207,009		
Inventory: Food and food supplies	868,311	-	(15,254)	853,057	853,057	-	100.0%	805,280	805,280		
Inventory: Fuel, oil and gas	39,794	-	14,865	54,659	54,658	1	100.0%	47,226	47,225		
Inventory: Learner and teacher support material	8,428	-	(5,773)	2,655	2,655	-	100.0%	2,664	2,664		
Inventory: Materials and supplies	81,222	-	(15,766)	65,456	65,494	(38)	100.1%	61,155	61,155		
Inventory: Medical supplies	7,356	-	10,288	17,644	17,731	(87)	100.5%	142,544	62,761		
Inventory: Medicine	57,800	-	(696)	57,104	57,104	-	100.0%	76,726	76,726		
Inventory: Other supplies	62,126	-	(23,432)	38,694	38,694	-	100.0%	86,605	63,565		
Consumable supplies	345,406	-	(83,701)	261,705	261,778	(73)	100.0%	286,386	286,678		
Consumable: Stationery, printing and office supplies	55,842	-	(16,306)	39,536	39,733	(197)	100.5%	41,968	42,244		
Operating leases	748,620	-	21,673	770,293	770,293	-	100.0%	1,025,303	1,073,145		
Property payments	1,562,742	-	114,427	1,677,169	1,752,516	(75,347)	104.5%	1,483,397	1,459,265		

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Appropriation per economic classification											
2021/22											2020/21
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure	
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000	R'000
Transport provided:	9,396	-	10,784	10,784	-	100.0%	10,784	10,784	8,151	8,151	
Departmental activity											
Travel and subsistence	126,280	-	184,436	184,354	82	100.0%	184,436	184,354	154,385	153,779	
Training and development	17,407	-	15,123	14,897	226	98.5%	15,123	14,897	7,881	7,684	
Operating payments	31,908	-	22,628	22,575	53	99.8%	22,628	22,575	21,387	21,501	
Venues and facilities	686	-	728	500	228	68.7%	728	500	298	82	
Rental and hiring	778	-	1,340	1,482	(142)	110.6%	1,340	1,482	850	850	
Interest and rent on land	-	-	-	77,243	(77,243)	-	-	77,243	-	1,124	
Interest	-	-	-	77,243	(77,243)	-	-	77,243	-	1,124	
Transfers and subsidies	685,419	-	685,419	816,322	(130,903)	119.1%	685,419	816,322	1,040,581	833,862	
Provinces and municipalities	7,222	-	7,222	7,395	(173)	102.4%	7,222	7,395	6,835	6,849	
Provinces	1,327	-	1,253	1,253	-	100.0%	1,253	1,253	506	520	
Provincial Revenue Funds	1,327	-	1,253	1,253	-	100.0%	1,253	1,253	506	520	
Municipalities	5,895	-	5,969	6,142	(173)	102.9%	5,969	6,142	6,329	6,329	
Municipal bank accounts	5,895	-	5,969	6,142	(173)	102.9%	5,969	6,142	6,329	6,329	
Departmental agencies and accounts	9,841	-	9,841	9,841	-	100.0%	9,841	9,841	9,323	9,323	
Departmental agencies and accounts	9,841	-	9,841	9,841	-	100.0%	9,841	9,841	9,323	9,323	
Households	668,356	-	668,356	799,086	(130,730)	119.6%	668,356	799,086	1,024,423	817,690	
Social benefits	635,227	-	635,227	646,416	(11,189)	101.8%	635,227	646,416	995,210	782,237	



APPROPRIATION STATEMENT

for the year ended 31 March 2022

	Appropriation per economic classification									
	2021/22					2020/21				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000	
Other transfers to households	33,129	-	-	33,129	152,670	(119,541)	460.8%	29,213	35,453	
Payments for capital assets	626,718	-	17,710	644,428	433,180	211,248	67.2%	720,791	340,393	
Buildings and other fixed structures	375,497	-	-	375,497	258,906	116,591	69.0%	208,556	148,262	
Buildings	375,497	-	-	375,497	258,906	116,591	69.0%	208,556	148,262	
Machinery and equipment	247,710	-	17,662	265,372	171,373	93,999	64.6%	408,458	188,354	
Transport equipment	88,175	-	3,294	91,469	81,111	10,358	88.7%	106,400	106,591	
Other machinery and equipment	159,535	-	14,368	173,903	90,262	83,641	51.9%	302,058	81,763	
Biological assets	3,511	-	48	3,559	2,607	952	73.3%	3,777	3,777	
Intangible assets	-	-	-	-	294	(294)	-	100,000	-	
Payments for financial assets	-	-	-	-	-	-	-	-	5,504	
Total	25,943,252	-	-	25,943,252	25,693,633	249,619	99.0%	25,596,837	25,027,099	

APPROPRIATION STATEMENT

for the year ended 31 March 2022

PROGRAMME 1: ADMINISTRATION										
2021/22										
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	2020/21
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Sub programme										
1. Ministry	27,269	-	3,641	30,910	30,910	-	100.0%	27,116	27,116	27,116
2. Judicial Inspectorate for Correctional Services	76,140	-	2,952	79,092	81,031	(1,939)	102.5%	68,488	68,372	68,372
3. Management	797,844	-	136,218	934,062	1,029,509	(95,447)	110.2%	806,567	806,567	806,567
4. Human Resources	1,953,685	-	143,018	2,096,703	2,063,886	32,817	98.4%	2,337,376	2,142,900	2,142,900
5. Finance	1,082,398	-	276,100	1,358,498	1,350,895	7,603	99.4%	1,257,905	1,263,813	1,263,813
6. Assurance Services	128,953	-	3,767	132,720	132,720	-	100.0%	108,204	108,204	108,204
7. Information Technology	333,951	-	24,912	358,863	301,897	56,966	84.1%	494,693	205,570	205,570
8. Office Accommodation	96,877	-	(1,420)	95,457	95,457	-	100.0%	86,700	86,700	86,700
Total for sub programmes	4,497,117	-	589,188	5,086,305	5,086,305	-	100.0%	5,187,049	4,709,242	4,709,242
Economic classification										
Current payments	3,770,036	-	538,960	4,308,996	4,260,024	48,972	98.9%	3,868,917	3,862,615	3,862,615
Compensation of employees	2,805,102	-	323,059	3,128,161	3,031,893	96,268	96.9%	2,961,129	2,968,093	2,968,093
Salaries and wages	2,362,630	-	257,372	2,620,002	2,523,734	96,268	96.3%	2,469,505	2,474,391	2,474,391
Social contributions	442,472	-	65,687	508,159	508,159	-	100.0%	491,624	493,702	493,702
Goods and services	964,934	-	215,901	1,180,835	1,152,002	28,833	97.6%	907,788	893,524	893,524
Administrative fees	7,892	-	(1,765)	6,127	6,127	-	100.0%	5,094	5,104	5,104
Advertising	14,070	-	(10,226)	3,844	3,872	(28)	100.7%	2,472	2,426	2,426
Minor assets	14,850	-	1,158	16,008	15,670	338	97.9%	3,667	2,648	2,648
Audit costs: External	48,553	-	785	49,338	49,338	-	100.0%	36,158	36,158	36,158

ANNUAL
FINANCIAL
STATEMENTS



APPROPRIATION STATEMENT

for the year ended 31 March 2022

	PROGRAMME 1: ADMINISTRATION											
	2021/22						2020/21					
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000			
Bursaries: Employees	5,633	-	133	5,766	5,795	(29)	100.5%	3,177	3,281			
Catering: Departmental activities	10,476	-	(592)	9,884	10,080	(196)	102.0%	6,151	6,220			
Communication	55,264	-	18,658	73,922	74,255	(333)	100.5%	77,323	77,555			
Computer services	199,080	-	10,670	209,750	208,837	913	99.6%	114,950	113,640			
Consultants: Business and advisory services	46,967	-	84,131	131,098	130,938	160	99.9%	65,275	61,342			
Infrastructure and planning services	26	-	(26)	-	-	-	-	-	-			
Laboratory services	72	-	(72)	-	-	-	-	117	117			
Legal services	43,179	-	7,139	50,318	50,422	(104)	100.2%	23,502	23,582			
Contractors	7,509	-	(3,446)	4,063	4,039	24	99.4%	10,448	10,448			
Agency and support / outsourced services	31,974	-	(10,332)	21,642	20,222	1,420	93.4%	17,347	17,347			
Entertainment	104	-	(49)	55	23	32	41.8%	42	12			
Fleet services	161,979	-	79,311	241,290	240,905	385	99.8%	214,367	213,702			
Inventory: Clothing material and supplies	63,476	-	10,060	73,536	47,240	26,296	64.2%	69,281	61,701			
Inventory: Farming supplies	3	-	11,109	11,112	11,112	-	100.0%	7,751	7,751			
Inventory: Food and food supplies	4,700	-	(65,004)	(60,304)	(60,304)	-	100.0%	(9,158)	(9,158)			
Inventory: Fuel, oil and gas	630	-	9,409	10,039	10,038	1	100.0%	4,299	4,298			

APPROPRIATION STATEMENT

for the year ended 31 March 2022

PROGRAMME 1: ADMINISTRATION									
	2021/22					2020/21			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Inventory: Learner and teacher support material	105	-	(58)	47	47	-	100.0%	395	395
Inventory: Materials and supplies	2,633	-	(7,379)	(4,746)	(4,708)	(38)	99.2%	(1,487)	(1,487)
Inventory: Medical supplies	162	-	(4,214)	(4,052)	(3,965)	(87)	97.9%	(28,279)	(28,097)
Inventory: Medicine	1,035	-	22,059	23,094	23,094	-	100.0%	13,274	13,274
Inventory: Other supplies	134	-	18,056	18,190	18,190	-	100.0%	29,022	29,022
Consumable supplies	13,628	-	(519)	13,109	13,342	(233)	101.8%	20,849	21,141
Consumable: Stationery, printing and office supplies	23,670	-	(1,870)	21,800	21,997	(197)	100.9%	21,993	22,269
Operating leases	73,146	-	18,542	91,688	91,688	-	100.0%	68,083	87,121
Property payments	33,879	-	(18,072)	15,807	15,745	62	99.6%	28,241	9,183
Transport provided: Departmental activity	9,285	-	(902)	8,383	8,383	-	100.0%	6,305	6,305
Travel and subsistence	51,110	-	58,198	109,308	109,226	82	99.9%	72,955	72,349
Training and development	11,680	-	879	12,559	12,333	226	98.2%	6,511	6,314
Operating payments	26,803	-	(9,376)	17,427	17,374	53	99.7%	17,213	17,327
Venues and facilities	670	-	(4)	666	438	228	65.8%	298	82
Rental and hiring	557	-	(490)	67	209	(142)	311.9%	152	152
Interest and rent on land	-	-	-	-	76,129	(76,129)	-	-	998
Interest	-	-	-	-	76,129	(76,129)	-	-	998



APPROPRIATION STATEMENT

for the year ended 31 March 2022

PROGRAMME 1: ADMINISTRATION											
	2021/22						2020/21				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000		
Transfers and subsidies	542,010	-	29,457	571,467	702,370	(130,903)	122.9%	892,029	704,941		
Provinces and municipalities	7,222	-	-	7,222	7,395	(173)	102.4%	6,835	6,849		
Provinces	1,327	-	(74)	1,253	1,253	-	100.0%	506	520		
Provincial Revenue Funds	1,327	-	(74)	1,253	1,253	-	100.0%	506	520		
Municipalities	5,895	-	74	5,969	6,142	(173)	102.9%	6,329	6,329		
Municipal bank accounts	5,895	-	74	5,969	6,142	(173)	102.9%	6,329	6,329		
Departmental agencies and accounts	9,841	-	-	9,841	9,841	-	100.0%	9,323	9,323		
Departmental agencies	9,841	-	-	9,841	9,841	-	100.0%	9,323	9,323		
Households	524,947	-	29,457	554,404	685,134	(130,730)	123.6%	875,871	688,769		
Social benefits	522,533	-	29,457	551,990	565,598	(13,608)	102.5%	875,713	683,103		
Other transfers to households	2,414	-	-	2,414	119,536	(117,122)	4951.8%	158	5,666		
Payments for capital assets	185,071	-	20,771	205,842	123,911	81,931	60.2%	426,103	136,182		
Machinery and equipment	185,071	-	20,771	205,842	123,617	82,225	60.1%	326,103	136,182		
Transport equipment	88,175	-	-	88,175	80,817	7,358	91.7%	106,300	106,491		
Other machinery and equipment	96,896	-	20,771	117,667	42,800	74,867	36.4%	219,803	29,691		
Software and other intangible assets	-	-	-	-	294	(294)	-	100,000	-		
Payments for financial assets	-	-	-	-	-	-	-	-	5,504		
Total	4,497,117	-	589,188	5,086,305	5,086,305	-	100.0%	5,187,049	4,709,242		

APPROPRIATION STATEMENT

for the year ended 31 March 2022

1.1 SUB PROGRAMME: MINISTRY									
2021/22									
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	26,857	-	3,793	30,650	30,650	-	100.0%	26,601	26,601
Compensation of employees	14,186	-	3,624	17,810	17,809	1	100.0%	17,560	17,560
Goods and services	12,671	-	169	12,840	12,840	-	100.0%	9,041	9,041
Interest and rent on land	-	-	-	-	1	(1)	-	-	-
Interest	-	-	-	-	1	(1)	-	-	-
Transfers and subsidies	-	-	3	3	3	-	100%	3	3
Provinces and municipalities	-	-	3	3	3	-	100.0%	3	3
Payments for capital assets	412	-	(155)	257	257	-	100.0%	512	512
Machinery and equipment	412	-	(155)	257	257	-	100.0%	512	512



APPROPRIATION STATEMENT

for the year ended 31 March 2022

1.2 SUB PROGRAMME: JUDICIAL INSPECTORATE FOR CORRECTIONAL SERVICES

Economic classification	2021/22						2020/21		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	74,424	-	2,228	76,652	78,694	(2,042)	102.7%	65,592	65,443
Compensation of employees	63,240	-	2,952	66,192	69,342	(3,150)	104.8%	57,040	59,956
Goods and services	11,184	-	(724)	10,460	9,352	1,108	89.4%	8,552	5,487
Transfers and subsidies	16	-	-	16	58	(42)	362.5%	15	44
Provinces and municipalities	16	-	-	16	17	(1)	106.3%	15	21
Households	-	-	-	-	41	(41)	-	-	23
Payments for capital assets	1,700	-	724	2,424	2,279	145	94.0%	2,881	2,885
Machinery and equipment	1,700	-	724	2,424	2,226	198	91.8%	2,881	2,885
Software and other intangible assets	-	-	-	-	53	(53)	-	-	-

APPROPRIATION STATEMENT

for the year ended 31 March 2022

1.3 SUB PROGRAMME: MANAGEMENT										
2021/22										
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	2020/21
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Current payments	789,602	-	108,375	897,977	894,827	3,150	99.6%	782,771	783,437	
Compensation of employees	677,499	-	94,765	772,264	692,986	79,278	89.7%	699,480	699,480	
Goods and services	112,103	-	13,610	125,713	125,713	-	100.0%	83,291	83,291	
Interest and rent on land	-	-	-	-	76,128	(76,128)	-	-	666	
Transfers and subsidies	970	-	29,458	30,428	129,025	(98,597)	424.0%	17,618	16,952	
Provinces and municipalities	-	-	1	1	1	-	100.0%	3	3	
Households	970	-	29,457	30,427	129,024	(98,597)	424.0%	17,615	16,949	
Payments for capital assets	7,272	-	(1,615)	5,657	5,657	-	100.0%	6,178	6,178	
Machinery and equipment	7,272	-	(1,615)	5,657	5,416	241	95.7%	6,178	6,178	
Software and other intangible assets	-	-	-	-	241	(241)	-	-	-	



APPROPRIATION STATEMENT

for the year ended 31 March 2022

1.4 SUB PROGRAMME: HUMAN RESOURCES

Economic classification	2021/22					2020/21			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	1,411,349	-	125,205	1,536,554	1,491,459	45,095	97.1%	1,463,210	1,455,960
Compensation of employees	1,175,606	-	81,645	1,257,251	1,238,461	18,790	98.5%	1,230,025	1,230,025
Goods and services	235,743	-	43,560	279,303	252,998	26,305	90.6%	233,185	225,605
Interest and rent on land	-	-	-	-	-	-	-	-	330
Transfers and subsidies	533,230	-	-	533,230	557,985	(24,755)	104.6%	863,521	676,293
Provinces and municipalities	-	-	-	-	-	-	-	1	1
Departmental agencies and accounts	9,841	-	-	9,841	9,841	-	100.0%	9,323	9,323
Households	523,389	-	-	523,389	548,144	(24,755)	104.7%	854,197	666,969
Payments for capital assets	9,106	-	17,813	26,919	14,442	12,477	53.6%	10,645	10,645
Machinery and equipment	9,106	-	17,813	26,919	14,442	12,477	53.6%	10,645	10,645
Payments for financial assets	-	-	-	-	-	-	-	-	2

APPROPRIATION STATEMENT

for the year ended 31 March 2022

1.5 SUB PROGRAMME: FINANCE										
2021/22										
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	2020/21
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Current payments	966,265	-	275,428	1,241,693	1,241,693	-	100.0%	1,138,122	1,139,511	
Compensation of employees	759,573	-	120,086	879,659	879,659	-	100.0%	833,775	835,162	
Goods and services	206,692	-	155,342	362,034	362,034	-	100.0%	304,347	304,347	
Interest and rent on land	-	-	-	-	-	-	-	-	-	2
Transfers and subsidies	7,793	-	(3)	7,790	13,403	(5,613)	172.1%	10,427	10,436	
Provinces and municipalities	7,205	-	(3)	7,202	7,374	(172)	102.4%	6,812	6,821	
Households	588	-	-	588	6,029	(5,441)	1025.3%	3,615	3,615	
Payments for capital assets	108,340	-	675	109,015	95,799	13,216	87.9%	109,356	108,364	
Machinery and equipment	108,340	-	675	109,015	95,799	13,216	87.9%	109,356	108,364	
Payments for financial assets	-	-	-	-	-	-	-	-	5,502	



APPROPRIATION STATEMENT

for the year ended 31 March 2022

1.6 SUB PROGRAMME: ASSURANCE SERVICES											
2021/22											
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	2020/21	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Current payments	128,854	-	3,402	132,256	130,907	1,349	99.0%	107,621	106,663		
Compensation of employees	59,029	-	10,358	69,387	68,038	1,349	98.1%	61,108	63,769		
Goods and services	69,825	-	(6,956)	62,869	62,869	-	100.0%	46,513	42,894		
Transfers and subsidies	1	-	(1)	-	1,349	(1,349)	-	225	993		
Provinces and municipalities	1	-	(1)	-	-	-	-	1	-		
Households	-	-	-	-	1,349	(1,349)	-	224	993		
Payments for capital assets	98	-	366	464	464	-	100.0%	358	548		
Machinery and equipment	98	-	366	464	464	-	100.0%	358	548		

APPROPRIATION STATEMENT

for the year ended 31 March 2022

1.7 SUB PROGRAMME: INFORMATION TECHNOLOGY									
Economic classification	2021/22					2020/21			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	275,808	-	21,949	297,757	296,337	1,420	99.5%	198,300	198,300
Compensation of employees	55,969	-	9,629	65,598	65,598	-	100.0%	62,141	62,141
Goods and services	219,839	-	12,320	232,159	230,739	1,420	99.4%	136,159	136,159
Transfers and subsidies	-	-	-	-	547	(547)	-	220	220
Households	-	-	-	-	547	(547)	-	220	220
Payments for capital assets	58,143	-	2,963	61,106	5,013	56,093	8.2%	296,173	7,050
Machinery and equipment	58,143	-	2,963	61,106	5,013	56,093	8.2%	196,173	7,050
Software and other intangible assets	-	-	-	-	-	-	-	100,000	-

1.8 SUB PROGRAMME: OFFICE ACCOMMODATION									
Economic classification	2021/22					2020/21			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	96,877	-	(1,420)	95,457	95,457	-	100.0%	86,700	86,700
Goods and services	96,877	-	(1,420)	95,457	95,457	-	100.0%	86,700	86,700



APPROPRIATION STATEMENT

for the year ended 31 March 2022

PROGRAMME 2: INCARCERATION											
	2021/22						2020/21				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000		
Sub programme											
1. Security Operations	8,558,311	-	(344,261)	8,214,050	8,212,398	1,652	100.0%	8,167,500	8,093,127		
2. Facilities	4,016,293	-	40,416	4,056,709	4,002,730	53,979	98.7%	3,968,915	3,930,305		
3. Remand Detention	650,735	-	119,218	769,953	769,953	-	100.0%	727,656	756,851		
4. Offender Management	2,255,363	-	115	2,255,478	2,255,478	-	100.0%	2,200,673	2,192,755		
Total for sub programmes	15,480,702	-	(184,512)	15,296,190	15,240,559	55,631	99.6%	15,064,744	14,973,038		
Economic classification											
Current payments	14,930,153	-	(108,130)	14,822,023	14,884,795	(62,772)	100.4%	14,697,225	14,712,558		
Compensation of employees	11,240,254	-	(70,214)	11,170,040	11,170,040	-	100.0%	10,926,037	10,973,793		
Salaries and wages	9,426,075	-	(234,732)	9,191,343	9,191,343	-	100.0%	9,023,762	9,072,577		
Social contributions	1,814,179	-	164,518	1,978,697	1,978,697	-	100.0%	1,902,275	1,901,216		
Goods and services	3,689,899	-	(37,916)	3,651,983	3,713,641	(61,658)	101.7%	3,771,188	3,738,641		
Administrative fees	229	-	2,598	2,827	2,827	-	100.0%	2,152	2,152		
Advertising	16	-	(16)	-	-	-	-	-	-		
Minor assets	20,871	-	(16,854)	4,017	4,017	-	100.0%	3,379	3,379		
Catering: Departmental activities	1,155	-	317	1,472	1,472	-	100.0%	3,481	3,481		
Communication	20,951	-	(1,988)	18,963	18,963	-	100.0%	18,213	18,213		
Computer services	12	-	8,056	8,068	8,068	-	100.0%	30	30		
Consultants: Business and advisory services	2,078	-	15,538	17,616	3,865	13,751	21.9%	2,554	2,554		

APPROPRIATION STATEMENT

for the year ended 31 March 2022

PROGRAMME 2: INCARCERATION									
2021/22									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Infrastructure and planning services	-	-	-	-	-	-	-	-	30
Laboratory services	-	-	-	-	-	-	-	-	1
Contractors	17,701	-	1,984	19,685	19,685	-	100.0%	20,824	20,824
Agency and support / outsourced services	1,145,615	-	(160,724)	984,891	984,891	-	100.0%	1,043,120	1,043,120
Fleet services	59,910	-	(5,425)	54,485	54,485	-	100.0%	40,840	40,840
Inventory: Clothing material and supplies	53,560	-	(35,686)	17,874	17,874	-	100.0%	49,091	15,854
Inventory: Farming supplies	1,781	-	(194)	1,587	1,587	-	100.0%	1,740	1,740
Inventory: Food and food supplies	799	-	(667)	132	132	-	100.0%	179	179
Inventory: Fuel, oil and gas	23,481	-	9,528	33,009	33,009	-	100.0%	31,547	31,547
Inventory: Materials and supplies	40,329	-	7,095	47,424	47,424	-	100.0%	37,473	37,473
Inventory: Medical supplies	274	-	3	277	277	-	100.0%	94	94
Inventory: Medicine	282	-	(181)	101	101	-	100.0%	151	151
Inventory: Other supplies	28,679	-	(20,571)	8,108	8,108	-	100.0%	23,560	520
Consumable supplies	72,857	-	18,875	91,732	91,732	-	100.0%	57,266	57,266
Consumable: Stationery, printing and office supplies	11,256	-	(1,701)	9,555	9,555	-	100.0%	10,727	10,727
Operating leases	631,860	-	102	631,962	631,962	-	100.0%	913,589	942,393



APPROPRIATION STATEMENT

for the year ended 31 March 2022

PROGRAMME 2: INCARCERATION											
	2021/22						2020/21				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000		
Property payments	1,525,024	-	131,626	1,656,650	1,732,059	(75,409)	104.6%	1,445,698	1,440,624		
Travel and subsistence	29,271	-	9,591	38,862	38,862	-	100.0%	63,681	63,681		
Training and development	251	-	(120)	131	131	-	100.0%	20	20		
Operating payments	1,644	-	342	1,986	1,986	-	100.0%	1,544	1,544		
Rental and hiring	13	-	556	569	569	-	100.0%	204	204		
Interest and rent on land	-	-	-	-	1,114	(1,114)	-	-	124		
Interest	-	-	-	-	1,114	(1,114)	-	-	124		
Transfers and subsidies	142,617	-	(51,658)	90,959	90,959	-	100.0%	123,966	104,043		
Households	142,617	-	(51,658)	90,959	90,959	-	100.0%	123,966	104,043		
Social benefits	112,056	-	(50,363)	61,693	59,891	1,802	97.1%	94,911	74,548		
Other transfers to households	30,561	-	(1,295)	29,266	31,068	(1,802)	106.2%	29,055	29,495		
Payments for capital assets	407,932	-	(24,724)	383,208	264,805	118,403	69.1%	243,553	156,437		
Buildings and other fixed structures	375,497	-	-	375,497	258,746	116,751	68.9%	208,556	148,262		
Buildings	375,497	-	-	375,497	258,746	116,751	68.9%	208,556	148,262		
Machinery and equipment	30,604	-	(24,597)	6,007	5,307	700	88.3%	33,828	7,006		
Transport equipment	-	-	294	294	294	-	100.0%	-	-		
Other machinery and equipment	30,604	-	(24,891)	5,713	5,013	700	87.7%	33,828	7,006		
Biological assets	1,831	-	(127)	1,704	752	952	44.1%	1,169	1,169		

APPROPRIATION STATEMENT

for the year ended 31 March 2022

PROGRAMME 2: INCARCERATION								
2021/22				2020/21				
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
15,480,702	-	(184,512)	15,296,190	15,240,559	55,631	99.6%	15,064,744	14,973,038
Total								

2.1 SUB PROGRAMME: SECURITY OPERATIONS									
2021/22				2020/21					
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8,413,353	-	(244,827)	8,168,526	8,168,526	-	100.0%	8,082,273	8,036,260
Compensation of employees	8,221,389	-	(201,804)	8,019,585	8,019,585	-	100.0%	7,893,253	7,903,393
Goods and services	191,964	-	(43,023)	148,941	148,941	-	100.0%	189,020	132,743
Interest and rent on land	-	-	-	-	-	-	-	-	124
Transfers and subsidies	113,872	-	(71,709)	42,163	42,163	-	100.0%	73,027	54,396
Households	113,872	-	(71,709)	42,163	42,163	-	100.0%	73,027	54,396
Payments for capital assets	31,086	-	(27,725)	3,361	1,709	1,652	50.8%	12,200	2,471
Machinery and equipment	29,255	-	(27,598)	1,657	957	700	57.8%	11,031	1,302
Biological assets	1,831	-	(127)	1,704	752	952	44.1%	1,169	1,169



APPROPRIATION STATEMENT

for the year ended 31 March 2022

		2.2 SUB PROGRAMME: FACILITIES									
		2021/22					2020/21				
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Current payments	3,640,616	-	37,378	3,677,994	3,740,766	(62,772)	101.7%	3,736,108	3,776,617		
Compensation of employees	200,988	-	20,466	221,454	221,454	-	100.0%	192,049	208,828		
Goods and services	3,439,628	-	16,912	3,456,540	3,518,198	(61,658)	101.8%	3,544,059	3,567,789		
Interest and rent on land	-	-	-	-	1,114	(1,114)	-	-	-		
Transfers and subsidies	23	-	670	693	693	-	100.0%	3,050	1,318		
Households	23	-	670	693	693	-	100.0%	3,050	1,318		
Payments for capital assets	375,654	-	2,368	378,022	261,271	116,751	69.1%	229,757	152,370		
Buildings and other fixed structures	375,497	-	-	375,497	258,746	116,751	68.9%	208,556	148,262		
Machinery and equipment	157	-	2,368	2,525	2,525	-	100.0%	21,201	4,108		

APPROPRIATION STATEMENT

for the year ended 31 March 2022

2.3 SUB PROGRAMME: REMAND DETENTION											
2021/22											
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	2020/21	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Current payments	650,683	-	115,636	766,319	766,319	-	100.0%	721,001	750,178		
Compensation of employees	625,022	-	121,493	746,515	746,515	-	100.0%	705,049	734,226		
Goods and services	25,661	-	(5,857)	19,804	19,804	-	100.0%	15,952	15,952		
Transfers and subsidies	-	-	3,433	3,433	3,433	-	100.0%	6,422	6,440		
Households	-	-	3,433	3,433	3,433	-	100.0%	6,422	6,440		
Payments for capital assets	52	-	149	201	201	-	100.0%	233	233		
Machinery and equipment	52	-	149	201	201	-	100.0%	233	233		



APPROPRIATION STATEMENT

for the year ended 31 March 2022

2.4 SUB PROGRAMME: OFFENDER MANAGEMENT											
Economic classification	2021/22						2020/21				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000		
Current payments	2,225,501	-	(16,317)	2,209,184	2,209,184	-	100.0%	2,157,843	2,149,503		
Compensation of employees	2,192,855	-	(10,369)	2,182,486	2,182,486	-	100.0%	2,135,686	2,127,346		
Goods and services	32,646	-	(5,948)	26,698	26,698	-	100.0%	22,157	22,157		
Transfers and subsidies	28,722	-	15,948	44,670	44,670	-	100.0%	41,467	41,889		
Households	28,722	-	15,948	44,670	44,670	-	100.0%	41,467	41,889		
Payments for capital assets	1,140	-	484	1,624	1,624	-	100.0%	1,363	1,363		
Machinery and equipment	1,140	-	484	1,624	1,624	-	100.0%	1,363	1,363		

APPROPRIATION STATEMENT

for the year ended 31 March 2022

PROGRAMME 3: REHABILITATION									
Economic classification	2021/22					2020/21			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Sub programme									
1. Correctional Programmes	462,474	-	(43,111)	419,363	419,363	-	100.0%	405,388	405,388
2. Offender Development	1,151,349	-	(88,301)	1,063,048	1,036,672	26,376	97.5%	954,025	954,025
3. Psychological, Social and Spiritual Services	599,147	-	(40,514)	558,633	558,633	-	100.0%	525,032	525,032
Total for sub programmes	2,212,970	-	(171,926)	2,041,044	2,014,668	26,376	98.7%	1,884,445	1,884,445
Economic classification									
Current payments	2,182,588	-	(187,182)	1,995,406	1,974,588	20,818	99.0%	1,851,785	1,851,787
Compensation of employees	1,630,167	-	(82,281)	1,547,886	1,542,886	5,000	99.7%	1,468,543	1,468,543
Salaries and wages	1,380,391	-	(87,260)	1,293,131	1,288,131	5,000	99.6%	1,221,931	1,221,931
Social contributions	249,776	-	4,979	254,755	254,755	-	100.0%	246,612	246,612
Goods and services	552,421	-	(104,901)	447,520	431,702	15,818	96.5%	383,242	383,242
Administrative fees	670	-	(433)	237	237	-	100.0%	142	142
Advertising	179	-	(179)	-	-	-	-	-	-
Minor assets	7,851	-	(3,193)	4,658	4,658	-	100.0%	4,429	4,429
Audit costs: External	-	-	-	-	-	-	-	34	34
Catering: Departmental activities	3,102	-	(1,458)	1,644	1,644	-	100.0%	555	555
Communication (G&S)	8 509	-	(718)	7,791	7,791	-	100.0%	7,770	7,770
Computer services	-	-	51	51	51	-	100.0%	-	-



APPROPRIATION STATEMENT

for the year ended 31 March 2022

PROGRAMME 3: REHABILITATION											
Economic classification	2021/22					2020/21					
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000		
Consultants: Business and advisory services	1,449	-	(210)	1,239	1,239	-	100.0%	662	662		
Infrastructure and planning services	2,923	-	(931)	1,992	1,992	-	100.0%	3,005	3,005		
Laboratory services	478	-	(356)	122	122	-	100.0%	86	86		
Legal services	10	-	(10)	-	-	-	-	-	-		
Contractors	15,005	-	2,283	17,288	17,288	-	100.0%	14,071	14,071		
Agency and support / outsourced services	4,363	-	(991)	3,372	3,372	-	100.0%	3,311	3,311		
Entertainment	1	-	(1)	-	-	-	-	-	-		
Fleet services(including government motor transport)	13,104	-	(4,195)	8,909	8,909	-	100.0%	7,356	7,356		
Inventory: Clothing material and accessories	68,832	-	(2,548)	66,284	66,284	-	100.0%	50,497	50,497		
Inventory: Farming supplies	245,845	-	(15,694)	230,151	214,493	15,658	93.2%	197,030	197,030		
Inventory: Food and food supplies	1,228	-	8,642	9,870	9,870	-	100.0%	10,214	10,214		
Inventory: Fuel, oil and gas	15,066	-	(3,733)	11,333	11,333	-	100.0%	10,066	10,066		
Inventory: Learner and teacher support material	8,318	-	(5,718)	2,600	2,600	-	100.0%	2,208	2,208		
Inventory: Materials and supplies	35,580	-	(16,189)	19,391	19,391	-	100.0%	20,896	20,896		

APPROPRIATION STATEMENT

for the year ended 31 March 2022

PROGRAMME 3: REHABILITATION											
2021/22											
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	2020/21	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Inventory: Medical supplies	175	-	(121)	54	54	-	100.0%	393	393	393	393
Inventory: Medicine	4,505	-	(846)	3,659	3,659	-	100.0%	3,323	3,323	3,323	3,323
Inventory: Other supplies	2,756	-	(1,804)	952	952	-	100.0%	660	660	660	660
Consumable supplies	70,405	-	(44,483)	25,922	25,762	160	99.4%	27,668	27,668	27,668	27,668
Consumable: Stationery, printing and office supplies	11,933	-	(8,027)	3,906	3,906	-	100.0%	5,131	5,131	5,131	5,131
Operating leases	3	-	400	403	403	-	100.0%	8	8	8	8
Property payments	1,135	-	157	1,292	1,292	-	100.0%	2,144	2,144	2,144	2,144
Transport provided: Departmental activity	6	-	(6)	-	-	-	-	-	-	-	-
Travel and subsistence	22,692	-	(1,605)	21,087	21,087	-	100.0%	9,163	9,163	9,163	9,163
Training and development	4,484	-	(3,576)	908	908	-	100.0%	842	842	842	842
Operating payments	1,625	-	316	1,941	1,941	-	100.0%	1,339	1,339	1,339	1,339
Rental and hiring	189	-	275	464	464	-	100.0%	239	239	239	239
Interest and rent on land	-	-	-	-	-	-	-	-	-	-	2
Interest	-	-	-	-	-	-	-	-	-	-	2
Transfers and subsidies	76	-	7,543	7,619	7,619	-	100.0%	9,023	9,145	9,023	9,145
Households	76	-	7,543	7,619	7,619	-	100.0%	9,023	9,145	9,023	9,145
Social benefits	76	-	6,413	6,489	5,896	593	90.9%	9,023	9,023	9,023	9,023
Other transfers to households	-	-	1,130	1,130	1,723	(593)	152.5%	-	-	-	122



APPROPRIATION STATEMENT

for the year ended 31 March 2022

PROGRAMME 3: REHABILITATION										
Economic classification	2021/22					2020/21				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000	
Payments for capital assets	30,306	-	7,713	38,019	32,461	5,558	85.4%	23,637	23,513	
Building and other fixed structure	-	-	-	-	160	(160)	-	-	-	
Buildings	-	-	-	-	160	(160)	-	-	-	
Machinery and equipment	28,626	-	7,538	36,164	30,446	5,718	84.2%	21,029	20,905	
Transport equipment	-	-	-	-	-	-	-	100	100	
Other machinery and equipment	28,626	-	7,538	36,164	30,446	5,718	84.2%	20,929	20,805	
Biological assets	1,680	-	175	1,855	1,855	-	100.0%	2,608	2,608	
Total	2,212,970	-	(171,926)	2,041,044	2,014,668	26,376	98.7%	1,884,445	1,884,445	

APPROPRIATION STATEMENT

for the year ended 31 March 2022

3.1 SUB PROGRAMME: CORRECTIONAL PROGRAMMES											
2021/22											
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	2020/21	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Current payments	462,040	-	(45,509)	416,531	416,531	-	100.0%	402,822	402,824		
Compensation of employees	453,555	-	(41,789)	411,766	411,766	-	100.0%	398,500	398,500		
Goods and services	8,485	-	(3,720)	4,765	4,765	-	100.0%	4,322	4,322		
Interest and rent on land	-	-	-	-	-	-	-	-	-		2
Transfers and subsidies	-	-	2,168	2,168	2,168	-	100.0%	2,214	2,214		
Households	-	-	2,168	2,168	2,168	-	100.0%	2,214	2,214		
Payments for capital assets	434	-	230	664	664	-	100.0%	352	350		
Machinery and equipment	434	-	230	664	664	-	100.0%	352	350		



APPROPRIATION STATEMENT

for the year ended 31 March 2022

3.2 SUB PROGRAMME: OFFENDER DEVELOPMENT

Economic classification	2021/22					2020/21			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	1,121,565	-	(97,424)	1,024,141	1,003,323	20,818	98.0%	927,710	927,710
Compensation of employees	600,230	-	(1,224)	599,006	594,006	5,000	99.2%	560,352	560,352
Goods and services	521,335	-	(96,200)	425,135	409,317	15,818	96.3%	367,358	367,358
Transfers and subsidies	76	-	1,753	1,829	1,829	-	100.0%	3,414	3,536
Households	76	-	1,753	1,829	1,829	-	100.0%	3,414	3,536
Payments for capital assets	29,708	-	7,370	37,078	31,520	5,558	85.0%	22,901	22,779
Building and other fixed structure	-	-	-	-	160	(160)	-	-	-
Machinery and equipment	28,028	-	7,195	35,223	29,505	5,718	83.8%	20,293	20,171
Biological assets	1,680	-	175	1,855	1,855	-	100.0%	2,608	2,608

APPROPRIATION STATEMENT

for the year ended 31 March 2022

3.3 SUB PROGRAMME: PSYCHOLOGICAL, SOCIAL AND SPIRITUAL SERVICES											
2021/22											
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	2020/21	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Current payments	598,983	-	(44,249)	554,734	554,734	-	100.0%	554,734	554,734	521,253	521,253
Compensation of employees	576,382	-	(39,268)	537,114	537,114	-	100.0%	537,114	537,114	509,691	509,691
Goods and services	22,601	-	(4,981)	17,620	17,620	-	100.0%	17,620	17,620	11,562	11,562
Transfers and subsidies	-	-	3,622	3,622	3,622	-	100.0%	3,622	3,622	3,395	3,395
Households	-	-	3,622	3,622	3,622	-	100.0%	3,622	3,622	3,395	3,395
Payments for capital assets	164	-	113	277	277	-	100.0%	277	277	384	384
Machinery and equipment	164	-	113	277	277	-	100.0%	277	277	384	384



APPROPRIATION STATEMENT

for the year ended 31 March 2022

PROGRAMME 4: CARE											
Economic classification	2021/22						2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	
Sub programme											
1. Nutritional Services	1,247,441	-	(39,842)	1,207,599	1,207,599	-	100.0%	1,105,589	1,105,364	1,105,364	
2. Health and Hygiene Services	1,216,408	-	(92,168)	1,124,240	1,124,240	-	100.0%	1,375,786	1,375,786	1,375,786	
Total for sub programmes	2,463,849	-	(132,010)	2,331,839	2,331,839	-	100.0%	2,481,375	2,481,150	2,481,150	
Economic classification											
Current payments	2,461,846	-	(146,536)	2,315,310	2,315,310	-	100.0%	2,447,482	2,450,324	2,450,324	
Compensation of employees	1,089,333	-	(74,564)	1,014,769	1,014,769	-	100.0%	983,563	1,066,370	1,066,370	
Salaries and wages	902,611	-	(43,561)	859,050	859,050	-	100.0%	838,092	915,538	915,538	
Social contributions	186,722	-	(31,003)	155,719	155,719	-	100.0%	145,471	150,832	150,832	
Goods and services	1,372,513	-	(71,972)	1,300,541	1,300,541	-	100.0%	1,463,919	1,383,954	1,383,954	
Administrative fees	391	-	(116)	275	275	-	100.0%	173	173	173	
Advertising	163	-	(163)	-	-	-	-	-	-	-	
Minor assets	4,564	-	(2,711)	1,853	1,853	-	100.0%	2,780	2,780	2,780	
Catering: Departmental activities	1,594	-	(804)	790	790	-	100.0%	472	472	472	
Communication	4,596	-	(422)	4,174	4,174	-	100.0%	3,676	3,676	3,676	
Computer services	43	-	(43)	-	-	-	-	-	-	-	
Consultants: Business and advisory services	17	-	(17)	-	-	-	-	1,436	1,436	1,436	
Laboratory services	27,236	-	(1,371)	25,865	25,865	-	100.0%	28,318	28,318	28,318	
Contractors	27,430	-	(3,482)	23,948	23,948	-	100.0%	24,510	24,510	24,510	

APPROPRIATION STATEMENT

for the year ended 31 March 2022

PROGRAMME 4: CARE											
Economic classification	2021/22						2020/21				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000		
Agency and support / outsourced services	125,332	-	(21,487)	103,845	103,845	-	100.0%	97,272	97,272		
Fleet services	11,934	-	(1,850)	10,084	10,084	-	100.0%	8,135	8,135		
Inventory: Clothing material and supplies	6,335	-	3,524	9,859	9,859	-	100.0%	24,778	24,778		
Inventory: Farming supplies	637	-	(573)	64	64	-	100.0%	479	479		
Inventory: Food and food supplies	861,584	-	41,775	903,359	903,359	-	100.0%	804,045	804,045		
Inventory: Fuel, oil and gas	600	-	(322)	278	278	-	100.0%	1,314	1,314		
Inventory: Learner and teacher support material	5	-	3	8	8	-	100.0%	61	61		
Inventory: Materials and supplies	2,433	-	738	3 171	3 171	-	100.0%	4,066	4,066		
Inventory: Medical supplies	6,733	-	14,615	21,348	21,348	-	100.0%	170,244	90,279		
Inventory: Medicine	51,978	-	(21,730)	30,248	30,248	-	100.0%	59,977	59,977		
Inventory: Other supplies	30,313	-	(18,915)	11,398	11,398	-	100.0%	33,357	33,357		
Consumable supplies	186,685	-	(56,415)	130,270	130,270	-	100.0%	179,971	179,971		
Consumable: Stationery, printing and office supplies	4,118	-	(1,980)	2,138	2,138	-	100.0%	1,985	1,985		
Operating leases	26	-	(23)	3	3	-	100.0%	38	38		
Property payments	2,541	-	(170)	2 371	2,371	-	100.0%	7,072	7,072		
Transport provided: Departmental activity	105	-	2,296	2 401	2,401	-	100.0%	1,846	1,846		



APPROPRIATION STATEMENT

for the year ended 31 March 2022

PROGRAMME 4: CARE											
Economic classification	2021/22					2020/21					
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000		
Travel and subsistence	13,556	-	(2,953)	10,603	10,603	-	100.0%	6,851	6,851		
Training and development	992	-	471	1,463	1,463	-	100.0%	508	508		
Operating payments	551	-	93	644	644	-	100.0%	470	470		
Venues and facilities	2	-	(2)	-	-	-	-	-	-		
Rental and hiring	19	-	62	81	81	-	100.0%	85	85		
Transfers and subsidies	486	-	6,182	6,668	6,668	-	100.0%	8,234	8,404		
Households	486	-	6,182	6,668	6,668	-	100.0%	8,234	8,404		
Social benefits	486	-	6,017	6,503	6,503	-	100.0%	8,234	8,234		
Other transfers to households	-	-	165	165	165	-	100.0%	-	170		
Payments for capital assets	1,517	-	8,344	9,861	9,861	-	100.0%	25,659	22,422		
Machinery and equipment	1,517	-	8,344	9,861	9,861	-	100.0%	25,659	22,422		
Other machinery and equipment	1,517	-	8,344	9,861	9,861	-	100.0%	25,659	22,422		
Total	2,463,849	-	(132,010)	2,331,839	2,331,839	-	100.0%	2,481,375	2 481 150		

APPROPRIATION STATEMENT

for the year ended 31 March 2022

4.1 SUB PROGRAMME: NUTRITIONAL SERVICES									
2021/22									
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1,246,481	-	(41,305)	1,205,176	1,205,176	-	100.0%	1,089,050	1,092,062
Compensation of employees	334,635	-	(53,712)	280,923	280,923	-	100.0%	263,201	266,213
Goods and services	911,846	-	12,407	924,253	924,253	-	100.0%	825,849	825,849
Transfers and subsidies	278	-	1,395	1,673	1,673	-	100.0%	3,767	3,767
Households	278	-	1,395	1,673	1,673	-	100.0%	3,767	3,767
Payments for capital assets	682	-	68	750	750	-	100.0%	12,772	9,535
Machinery and equipment	682	-	68	750	750	-	100.0%	12,772	9,535



APPROPRIATION STATEMENT

for the year ended 31 March 2022

4.2 SUB PROGRAMME: HEALTH AND HYGIENE SERVICES									
Economic classification	2021/22					2020/21			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	1,215,365	-	(105,231)	1,110,134	1,110,134	-	100.0%	1,358,432	1,358,262
Compensation of employees	754,698	-	(20,852)	733,846	733,846	-	100.0%	720,362	800,157
Goods and services	460,667	-	(84,379)	376,288	376,288	-	100.0%	638,070	558 105
Transfers and subsidies	208	-	4,787	4,995	4,995	-	100.0%	4,467	4,637
Households	208	-	4,787	4,995	4,995	-	100.0%	4,467	4,637
Payments for capital assets	835	-	8,276	9,111	9,111	-	100.0%	12,887	12,887
Machinery and equipment	835	-	8,276	9,111	9,111	-	100.0%	12,887	12,887

APPROPRIATION STATEMENT

for the year ended 31 March 2022

PROGRAMME 5: SOCIAL REINTEGRATION											
2021/22											
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	2020/21	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Sub programme											
1. Supervision	1,169,955	-	(70,622)	1,099,333	933,301	166,032	84.9%	893,572	893,572		
2. Community Reintegration	75,075	-	(33,555)	41,520	39,940	1,580	96.2%	42,069	42,069		
3. Office Accommodation: Community Corrections	43,584	-	3,437	47,021	47,021	-	100.0%	43,583	43,583		
Total for sub programmes	1,288,614	-	(100,740)	1,187,874	1,020,262	167,612	85.9%	979,224	979,224		
Economic classification											
Current payments	1,286,492	-	(114,822)	1,171,670	1,009,414	162,256	86.2%	970,056	970,056		
Compensation of employees	1,175,662	-	(96,000)	1,079,662	918,822	160,840	85.1%	885,221	885,221		
Salaries and wages	985,123	-	(69,529)	915,594	754,754	160,840	82.4%	726,196	726,196		
Social contributions	190,539	-	(26,471)	164,068	164,068	-	100.0%	159,025	159,025		
Goods and services	110,830	-	(18,822)	92,008	90,592	1,416	98.5%	84,835	84,835		
Administrative fees	592	-	(557)	35	35	-	100.0%	13	13		
Advertising	101	-	(100)	1	1	-	100.0%	-	-		
Minor assets	907	-	(682)	225	225	-	100.0%	600	600		
Catering: Departmental activities	913	-	102	1,015	1,015	-	100.0%	156	156		
Communication	11,967	-	(1,568)	10,399	10,399	-	100.0%	11,206	11,206		
Computer services	5	-	(3)	2	2	-	100.0%	-	-		
Contractors	68	-	188	256	256	-	100.0%	74	74		



APPROPRIATION STATEMENT

for the year ended 31 March 2022

PROGRAMME 5: SOCIAL REINTEGRATION											
2021/22											
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	2020/21	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Agency and support / outsourced services	3,802	-	(2,694)	1,108	1,108	-	100.0%	3,032	3,032	3,032	3,032
Entertainment	6	-	(6)	-	-	-	-	2	2	2	2
Fleet services	30,451	-	(7,439)	23,012	21,596	1,416	93.8%	20,027	20,027	20,027	20,027
Inventory: Clothing material and supplies	97	-	(8)	89	89	-	100.0%	93	93	93	93
Inventory: Farming supplies	7	-	(6)	1	1	-	100.0%	9	9	9	9
Inventory: Fuel, oil and gas	17	-	(17)	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	247	-	(31)	216	216	-	100.0%	207	207	207	207
Inventory: Medical supplies	12	-	5	17	17	-	100.0%	92	92	92	92
Inventory: Medicine	-	-	2	2	2	-	100.0%	1	1	1	1
Inventory: Other supplies	244	-	(198)	46	46	-	100.0%	6	6	6	6
Consumable supplies	1,831	-	(1,159)	672	672	-	100.0%	632	632	632	632
Consumable: Stationery, printing and office supplies	4,865	-	(2,728)	2,137	2,137	-	100.0%	2,132	2,132	2,132	2,132
Operating leases	43,585	-	2,652	46,237	46,237	-	100.0%	43,585	43,585	43,585	43,585
Property payments	163	-	886	1,049	1,049	-	100.0%	242	242	242	242
Travel and subsistence	9,651	-	(5,075)	4,576	4,576	-	100.0%	1,735	1,735	1,735	1,735
Training and development	-	-	62	62	62	-	100.0%	-	-	-	-
Operating payments	1,285	-	(655)	630	630	-	100.0%	821	821	821	821
Venues and facilities	14	-	48	62	62	-	100.0%	-	-	-	-

APPROPRIATION STATEMENT

for the year ended 31 March 2022

PROGRAMME 5: SOCIAL REINTEGRATION											
2021/22											
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	2020/21	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Rental and hiring	-	-	159	159	159	-	100.0%	170	170	170	170
Transfers and subsidies	230	-	8,476	8,706	8,706	-	100.0%	7,329	7,329	7,329	7,329
Households	230	-	8,476	8,706	8,706	-	100.0%	7,329	7,329	7,329	7,329
Social benefits	76	-	8,476	8,552	8,528	24	99.7%	7,329	7,329	7,329	7,329
Other transfers to households	154	-	-	154	178	(24)	115.6%	-	-	-	-
Payments for capital assets	1,892	-	5,606	7,498	2,142	5,356	28.6%	1,839	1,839	1,839	1,839
Machinery and equipment	1,892	-	5,606	7,498	2,142	5,356	28.6%	1,839	1,839	1,839	1,839
Transport equipment	-	-	3,000	3,000	-	3,000	-	-	-	-	-
Other machinery and equipment	1,892	-	2,606	4,498	2,142	2,356	47.6%	1,839	1,839	1,839	1,839
Total	1,288,614	-	(100,740)	1,187,874	1,020,262	167,612	85.9%	979,224	979,224	979,224	979,224



APPROPRIATION STATEMENT

for the year ended 31 March 2022

5.1 SUB PROGRAMME: SUPERVISION											
Economic classification	2021/22						2020/21				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000		
Current payments	1,167,871	-	(81,416)	1,086,455	922,779	163,676	84.9%	884,738	884,738		
Compensation of employees	1,115,510	-	(68,996)	1,046,514	885,674	160,840	84.6%	849,668	849,668		
Goods and services	52,361	-	(12,420)	39,941	37,105	2,836	92.9%	35,070	35,070		
Transfers and subsidies	230	-	8,210	8,440	8,440	-	100.0%	7,058	7,058		
Households	230	-	8,210	8,440	8,440	-	100.0%	7,058	7,058		
Payments for capital assets	1,854	-	2,584	4,438	2,082	2,356	46.9%	1,776	1,776		
Machinery and equipment	1,854	-	2,584	4,438	2,082	2,356	46.9%	1,776	1,776		

APPROPRIATION STATEMENT

for the year ended 31 March 2022

5.2 SUB PROGRAMME: COMMUNITY REINTEGRATION											
2021/22											
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	2020/21 Final Appropriation	2020/21 Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Current payments	75,037	-	(36,843)	38,194	39,614	(1,420)	103.7%	41,735	41,735	41,735	41,735
Compensation of employees	60,152	-	(27,004)	33,148	33,148	-	100.0%	35,553	35,553	35,553	35,553
Goods and services	14,885	-	(9,839)	5,046	6,466	(1,420)	128.1%	6,182	6,182	6,182	6,182
Transfers and subsidies	-	-	266	266	266	-	100.0%	271	271	271	271
Households	-	-	266	266	266	-	100.0%	271	271	271	271
Payments for capital assets	38	-	3,022	3,060	60	3,000	2.0%	63	63	63	63
Machinery and equipment	38	-	3,022	3,060	60	3,000	2.0%	63	63	63	63

5.3 SUB PROGRAMME: OFFICE ACCOMMODATION: COMMUNITY CORRECTIONS											
2021/22											
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	2020/21 Final Appropriation	2020/21 Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Current payments	43,584	-	3,437	47,021	47,021	-	100.0%	43,583	43,583	43,583	43,583
Goods and services	43,584	-	3,437	47,021	47,021	-	100.0%	43,583	43,583	43,583	43,583



NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2022

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A - C) to the Annual Financial Statements.

2. Explanations of material variances from Amounts Voted (after Virement):

2.1 Per programme

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation %
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Programme name: Incarceration	15,296,190	15,240,559	55,631	0.4%
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The underspending of R55,631 million is mainly on item: Building and Other Fixed Structures due to poor performance on capital works programme as well as on item: Other Machinery and Equipment due to delays in the procurement of security equipment.

Per programme

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation %
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Programme name: Rehabilitation	2,041,044	2,014,668	26,376	1.3%
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The underspending of R26,376 million is mainly on item Goods and Services due to delays in the procurement of farming supplies. The other contributing factor was on item Machinery and Equipment due to delays in the procurement of equipment and tools for production workshop.

Per programme

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation %
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Programme: Social Reintegration	1,187,874	1,020,262	167,612	14.1%
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The underspending of R167,612 million is mainly on item Compensation of Employees due to funded vacant posts and on Goods and Services mainly on item Fleet Services as a result of fewer vehicles taken for maintenance and repairs than anticipated. The other item affected is the Machinery and Equipment due to delays in the procurement of IT equipment.

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2022

2.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments	24,613,405	24,444,131	169,274	0.7%
Compensation of employees	17,940,518	17,678,410	262,108	1.5%
Goods and services	6,672,887	6,688,478	(15,591)	(0.2%)
Interest and rent on land	0	77,243	(77,243)	0.0%
Transfers and subsidies	685,419	816,322	(130,903)	(19.1%)
Provinces and municipalities	7,222	7,395	(173)	(2.4%)
Departmental agencies and accounts	9,841	9,841	0	0.0%
Households	668,356	799,086	(130,730)	(19.6%)
Payments for capital assets	644,428	433,180	211,248	32.8%
Buildings and other fixed structures	375,497	258,906	116,591	31.0%
Machinery and equipment	265,372	171,373	93,999	35.4%
Biological assets	3,559	2,607	952	26.7%
Intangible assets	-	294	(294)	-

Explanation of variances

Compensation of employees:

The underspending of R262,108 million is mainly due to funded vacant posts.

Goods and services:

The overspending of R15,591 million is mainly on Property Payments due to expenditure higher than the allocated budget for municipal services.

Interest and Rent on Land:

There was an expenditure of R77,243 million incurred against a zero budget mainly due to interest paid on implementation of the court order handed against the department with regard to the matter against one of the service providers following the non-implementation of two arbitration awards.

Transfers and subsidies:

The overspending of R130,903 million is mainly due to expenditure of R122,264 million on item claim against the state, following the court order handed down on 30 August 2021 for the two arbitration awards made in November 2017 in favour of a service provider.

Payments for Capital Assets:

The underspending of R211,248 million is mainly on item Buildings and Other Fixed Structures due to poor performance on capital works programme as well as on item: Other Machinery and Equipment due to delays in the procurement of IT equipment and security equipment.

Internal charges:

In the Department, the supplier Programme Administration under Activity: Stores budgets for the cost of buying the required bulk supplies, while client (end user) programmes budget for the cost of buying from supplier programme. The Department uses the objective: Internal Charges to allocate expenditure correctly. Internal Charges is a Fund on the Basic Accounting System and is allocated a negative budget.

COVID-19 Response:

An amount of R34,464 million was spent against a budget of R71,817 million for COVID-19 response. The expenditure was on Goods and Services mainly for Medical Supplies, Consumable Supplies and on item Machinery and Equipment for COVID-19 medical equipment.



STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2022

	Note	2021/22	2020/21
		R'000	R'000
REVENUE			
Annual appropriation	1	25,943,252	25,596,837
Departmental revenue	2	201,940	108,755
Aid assistance		6,876	14,466
TOTAL REVENUE		26,152,068	25,720,058
EXPENDITURE			
Current expenditure			
Compensation of employees	4	17,678,410	17,362,022
Goods and services	5	6,688,478	6,484,196
Interest and rent on land	6	77,244	1,124
Aid assistance	3	8,554	22,633
Total current expenditure		24,452,686	23,869,975
Transfers and subsidies			
Transfers and subsidies	8	816,323	833,861
Aid assistance	3		
Total transfers and subsidies		816,323	833,861
Expenditure for capital assets			
Tangible assets	9	432,883	340,392
Intangible assets	9	295	
Total expenditure for capital assets		433,178	340,392
Payments for financial assets	7	-	5,504
TOTAL EXPENDITURE		25,702,187	25,049,732
SURPLUS FOR THE YEAR		449,881	670,326

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2022

Reconciliation of Net Surplus/(Deficit) for the year

Voted funds		249,619	569,738
Annual appropriation		249,619	569,738
Departmental revenue	15	201,940	108,755
Aid assistance	3	(1,678)	(8,167)
SURPLUS FOR THE YEAR		449,881	670,326



STATEMENT OF FINANCIAL POSITION

as at the 31 March 2022

	Note	2021/22	2020/21
		R'000	R'000
ASSETS			
Current assets		290,959	609,606
Unauthorised expenditure	10	121	121
Cash and cash equivalents	11	42,281	323,664
Prepayments and advances	12	3,755	56,480
Receivables	13	244,802	229,341
Non-current assets		3,320	3,130
Receivables	13	3,320	3,130
TOTAL ASSETS		294,279	612,736
LIABILITIES			
Current liabilities		264,690	583,630
Voted funds to be surrendered to the Revenue Fund	14	249,619	571,126
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	15	4,434	2,922
Payables	16	10,637	9,582
TOTAL LIABILITIES		264,690	583,630
NET ASSETS		29,589	29,106
	Note	2021/22	2020/21
		R'000	R'000

Represented by:

Recoverable revenue	23,107	20,946
Retained funds	6,482	8,160
TOTAL	29,589	29,106

STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2022

	Note	2021/22	2020/21
		R'000	R'000
Recoverable revenue			
Opening balance		20,946	20,234
Transfers:		2,161	712
Debts recovered (included in departmental receipts)		(2,348)	(3,261)
Debts raised		4,509	3,973
Closing balance		23,107	20,946
Retained funds			
Opening balance		8,160	18,449
Utilised during the year		(8,554)	(22,632)
Other transfers		6,876	12,343
Closing balance		6,482	8,160
TOTAL		29,589	29,106



CASH FLOW STATEMENT

for the year ended 31 March 2022

	Note	2021/22	2020/21
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		26,150,741	25,718,727
Annual appropriated funds received	1.1	25,943,252	25,596,837
Departmental revenue received	2	200,443	106,706
Interest received	2.3	170	718
Aid assistance received		6,876	14,466
Net decrease in working capital		38,319	144,936
Surrendered to Revenue Fund		(771,554)	(241,699)
Current payments		(24,375,442)	(23,868,851)
Interest paid	6	(77,244)	(1,124)
Payments for financial assets		-	(5,504)
Transfers and subsidies paid		(816,323)	(833,861)
Net cash flow available from operating activities	17	148,497	912,624
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(433,178)	(340,392)
Proceeds from sale of capital assets	2.4	1,327	1,331
Increase in non-current receivables	13	(190)	(852)
Net cash flows from investing activities		(432,041)	(339,913)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		2,161	712
Net cash flows from financing activities		2,161	712
Net increase/(decrease) in cash and cash equivalents		(281,383)	573,423
Cash and cash equivalents at beginning of period		323,664	(249,759)
Cash and cash equivalents at end of period	18	42,281	323,664

ACCOUNTING POLICIES

for the year ended 31 March 2022

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard. The Modified cash standard constitute the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting, transaction and other events recognised when is received or paid. Management has concluded that the financial statement presents fairly the department primary and secondary information.
2	Going concern The financial statements have been prepared on a going concern basis.
3	Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	Comparative information
5.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
5.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.



ACCOUNTING POLICIES

for the year ended 31 March 2022

6	Revenue
6.1	Appropriated funds <p>Appropriated funds comprise of departmental allocations. Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
6.2	Departmental revenue <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
6.3	Accrued departmental revenue <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none">• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and• the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy.</p>
7	Expenditure <p>In rendering correctional services, a wide range of expenses are incurred and recognised in the statement of financial performance on the date of payment. Recognised expenditure is measured at the cash amount paid to settle the expenditure incurred and classified in the general ledger and financial statements according to the Economic Reporting Format categories as follows:</p> <ol style="list-style-type: none">(a) Current expenditure, comprising of compensation of employees, goods and services and interest and rent on land;(b) Transfers and subsidies;(c) Expenditure for capital assets; and <p>Payments for financial assets</p>

ACCOUNTING POLICIES

for the year ended 31 March 2022

7.1	Compensation of employees
7.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment and measured at the cash amount paid to settle the expenditure incurred
7.1.2	Social contributions Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment and measured at the cash amount paid to settle the expenditure incurred. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment and measured at the cash amount paid to settle the expenditure incurred
7.2	Other expenditure Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment and measured at the cash amount paid to settle the expenditure incurred. On acquisition of assets the expense is classified as expenditure for capital assets if the total consideration paid is more than the capitalisation threshold, if less than the capitalisation threshold the expenditure is classified as goods and services
7.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.
7.4	Leases
7.4.1	Operating leases Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements.
7.4.2	Finance leases Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of: <ul style="list-style-type: none">• cost, being the fair value of the asset; or the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.



ACCOUNTING POLICIES

for the year ended 31 March 2022

8	Aid Assistance
8.1	Aid assistance received <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
8.2	Aid assistance paid <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
9	Cash and cash equivalents <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p> <p>Cash held on behalf of inmates does not form part of cash and cash equivalents of the department and is separately disclosed on the notes to the financial statements.</p>
10.	Prepayments and advances <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>Prepayments and advances are expensed when goods have been received, or in case of services, when they are rendered to the department.</p>
11.	Receivables <p>Receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
12.	Impairment of financial assets <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>

ACCOUNTING POLICIES

for the year ended 31 March 2022

	<p>Collective assessment of impairment is applied to groups of receivables, when there is an indication of impairment in a group of similar assets. Receivables are grouped based on asset type and past due status. The loss event is based on the increased number of none payments and the payment status. Receivables outstanding for at least 3 years without any payment and legal disputes are considered as indicators for impairment and indicative of a loss event</p>
13. Payables	<p>Payables recognised in the statement of financial position are recognised at cost.</p>
14. Capital Assets	
14.1 Immovable capital assets	<p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
14.2 Movable capital assets	<p>Movable capital assets comprise mainly machinery and equipment as well as biological assets that are expected to be held for a period exceeding 12 months. Biological assets comprise mainly orchards and plantations as well as livestock which are held for agricultural activities. Biological assets are subsequently carried at fair value.</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>



ACCOUNTING POLICIES

for the year ended 31 March 2022

14.3	Intangible assets <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
14.4	Assets under investigation <p>Assets under investigation are only removed from the asset register once the investigation is complete, the decision to remove has been approved by the relevant authority and control over the asset has been relinquished.</p> <p>Capital and minor assets which are under investigation are disclosed separately in the notes to the financial statements.</p>
14.5	Project Costs: Work-in-progress <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p>
14.5	Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.
15	Provisions and Contingents
15.1	Provisions <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>

ACCOUNTING POLICIES

for the year ended 31 March 2022

15.2	Contingent liabilities <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p> <p>The value of claims against the department comprises management's estimate of merit and quantum of claims against the department as well as legal cost. Management's estimate is based on facts, historical data and case law.</p>
15.3	Contingent assets <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
15.4	Capital commitments <p>Capital commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.</p>
16	Unauthorised expenditure <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none">• approved by Parliament or the Provincial Legislature with funding and the related funds are received; or• approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or• transferred to receivables for recovery. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
17	Fruitless and wasteful expenditure <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>



ACCOUNTING POLICIES

for the year ended 31 March 2022

18	Irregular expenditure <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
19	Events after the reporting date <p>The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements</p>
20	Changes in accounting estimates and errors <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
21	Principal-Agent arrangements <p>The department is party to a principal-agent arrangement for [include details here]. In terms of the arrangement the department is the [principal / agent] and is responsible for [include details here]. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p>
22	Recoverable revenue <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
23	Related party transactions <p>Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.</p>

ACCOUNTING POLICIES

for the year ended 31 March 2022

24	Public-Private Partnerships Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies. A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.
25	Employee benefits The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds):

	2021/22			2020/21		
	Final Appropriation	Actual Funds Received	Funds not requested/ not received	Final Appropriation	Appropriation received	Funds not requested /not received
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	4,497,117	4,497,117	-	5,302,454	5,302,454	-
Incarceration	15,480,702	15,480,702	-	14,729,434	14,729,434	-
Rehabilitation	2,212,970	2,212,970	-	2,009,983	2,009,983	-
Care	2,463,849	2,463,849	-	2,562,367	2,562,367	-
Social Reintegration	1,288,614	1,288,614	-	992,599	992,599	-
Total	25,943,252	25,943,252	-	25,596,837	25,596,837	-

2. Departmental revenue

	Note	2021/22	2020/21
		R'000	R'000
Sales of goods and services other than capital assets	2.1	66,241	63,936
Fines, penalties and forfeits	2.2	10,131	7,032
Interest, dividends and rent on land	2.3	171	718
Sales of capital assets	2.4	1,327	1,331
Transactions in financial assets and liabilities	2.5	124,070	35,738
Total revenue collected		201,940	108 755
Departmental revenue collected		201,940	108,755

2.1 Sales of goods and services other than capital assets

	Note	2021/22	2020/21
		R'000	R'000
Sales of goods and services produced by the department		64,765	63,049
Sales by market establishment		37,874	38,354
Administrative fees		-	-
Other sales		26,891	24,695
Sales of scrap, waste and other used current goods		1,476	887
Total		66,241	63,936

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

2.2 Fines, penalties and forfeits

	Note	2021/22	2020/21
		R'000	R'000
Fines		9,143	6,156
Forfeits		988	876
Total		10,131	7,032

2.3 Interest, dividends and rent on land

	Note	2021/22	2020/21
		R'000	R'000
Interest		170	718
Rent on land		1	-
Total		171	718

2.4 Sale of capital assets

	Note	2021/22	2020/21
		R'000	R'000
Tangible assets		1,327	1,331
Machinery and equipment		1,326	1,331
Biological assets		1	-
Total		1,327	1,331

2.5 Transactions in financial assets and liabilities

	Note	2021/22	2020/21
	2	R'000	R'000
Receivables		30,514	30,360
Other Receipts including Recoverable Revenue		93,556	5,378
Total		124,070	35,738

3. Aid assistance

	Note	2021/22	2020/21
		R'000	R'000
Opening Balance		-	(2,122)
Prior period error			
As restated		-	(2 122)
Transferred from statement of financial performance		(1,678)	(8,167)
Transfers to or from retained funds		1,678	10,289
Closing Balance		-	-



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

3.1 Aid assistance expenditure per economic classification

	Note	2021/22	2020/21
		R'000	R'000
Current		8,554	22,633
Total aid assistance expenditure		8,554	22,633

3.2 Donations received in-kind (not included in the main note)

	Note	2021/22	2020/21
		R'000	R'000
Various donations	Annex 1D	1,158	881
Total		1,158	881

The department received various donations in kind from various private persons and companies' animals, toiletries, toys, electrical appliances, stationery, furniture and equipment, and COVID-19 equipment and consumables. Donated items with the relevant monetary values are listed in Annexure 1D.

4. Compensation of employees

4.1 Salaries and Wages

	Note	2021/22	2020/21
		R'000	R'000
Basic salary		11,230,406	11,415,050
Performance award		63,314	5,211
Service Based		25,358	39,916
Compensative/circumstantial		1,121,606	1,350,114
Periodic payments		125,360	101,067
Other non-pensionable allowances		2,050,968	1,499,276
Total		14,617,012	14,410,634

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

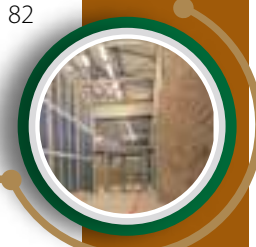
for the year ended 31 March 2022

4.2 Social contributions

	Note	2021/22	2020/21
		R'000	R'000
Employer contributions			
Pension		1,743,550	1,733,288
Medical		1,313,360	1,213,866
UIF		-	1
Bargaining council		4,268	4,160
Insurance		220	73
Total		3,061,398	2,951,388
Total compensation of employees		17,678,410	17,362,022
Average number of employees		39,565	39,451

5. Goods and services

	Note	2021/22	2020/21
		R'000	R'000
Administrative fees		9,500	7,584
Advertising		3,873	2,724
Minor assets	5.1	26,420	13,534
Bursaries (employees)		5,795	3,281
Catering		15,001	10,884
Communication		115,581	118,420
Computer services	5.2	216,957	113,671
Consultants: Business and advisory services		136,043	65,995
Infrastructure and planning services		1,992	3,035
Laboratory services		25,988	28,523
Legal services		50,422	23,582
Contractors		65,217	69,950
Agency and support / outsourced services		1,113,438	1,164,084
Entertainment		23	14
Audit cost – external	5.3	49,338	36,192
Fleet services		335,978	290,060
Inventory	5.4	1,457,996	1,479,308
Consumables	5.5	301,513	328,922
Operating leases		770,293	1,073,146
Property payments	5.6	1,752,517	1,459,265
Rental and hiring		1,482	827
Transport provided as part of the departmental activities		10,785	8,151
Travel and subsistence	5.7	184,354	153,778
Venues and facilities		-	82



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

	Note	2021/22	2020/21
		R'000	R'000
Training and development		14,897	7,684
Other operating expenditure	5.8	23,075	21,500
Total		6,688,478	6,484,196

5.1 Minor assets

	Note	2021/22	2020/21
		R'000	R'000
Tangible assets		26,420	13,534
Biological assets		409	45
Machinery and equipment		26,011	13,489
Total		26,420	13,534

5.2 Computer services

	Note	2021/22	2020/21
		R'000	R'000
SITA computer services		116,449	106,969
External computer service providers		100,508	6,702
Total		216,957	113,671

5.3 Audit cost – External

	Note	2021/22	2020/21
		R'000	R'000
Regularity audits		46,310	33,380
Environmental audits		-	34
Computer audits		3,028	2,778
Total		49,338	36,192

5.4 Inventory

	Note	2021/22	2020/21
		R'000	R'000
Clothing material and accessories		141,346	152,923
Farming supplies		227,256	207,009
Food and food supplies		853,058	805,280
Fuel, oil and gas		54,659	47,225
Learning, teaching and support material		2,654	2,663
Materials and supplies		65,494	61,156
Medical supplies		17,732	94,727
Medicine		57,103	44,761
Other supplies		38,694	63,564
Total		1,457,996	1,479,308

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

5.4.1 Other supplies

	Note	2021/22	2020/21
	5.4	R'000	R'000
Ammunition and security supplies		5,713	179
Other		32,981	63,385
Total		38,694	63,564

5.5 Consumables

	Note	2021/22	2020/21
	5	R'000	R'000
Consumable supplies		261,778	286,679
Uniform and clothing		44,414	15,296
Household supplies		182,530	219,938
Building material and supplies		18,395	17,362
Communication accessories		31	48
IT consumables		2,494	1,800
Other consumables		13,914	32,235
Stationery, printing and office supplies		39,735	42,243
Total		301,513	328,922

5.6 Property payments

	Note	2021/22	2020/21
	5	R'000	R'000
Municipal services		1,549,184	1,352,206
Property maintenance and repairs		-	33,706
Other		203,333	73,353
Total		1,752,517	1,459,265

5.7 Travel and subsistence

	Note	2021/22	2020/21
	5	R'000	R'000
Local		183,927	153,610
Foreign		427	168
Total		184,354	153,778

5.8 Other operating expenditure

	Note	2021/22	2020/21
	5	R'000	R'000
Other		23,075	21,500
Total		23,075	21,500



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

6. Interest and rent on land

	Note	2021/22	2020/21
		R'000	R'000
Interest paid		77,244	1,124
Total		77,244	1,124

7. Payments for financial assets

	Note	2021/22	2020/21
		R'000	R'000
Other material losses written off		-	3,721
Debts written off		-	1,783
Total		-	5,504

7.1 Other material losses written off

	Note	2021/22	2020/21
	7	R'000	R'000
Nature of losses		-	-
Damages and Losses		-	3,721
Total		-	3,721

7.2 Debts written off

	Note	2021/22	2020/21
		R'000	R'000
Nature of debts written off			
Staff Debts written off		-	1,783
Total debt written off		-	1,783

8. Transfers and subsidies

	Note	2021/22	2020/21
		R'000	R'000
Provinces and municipalities		7,396	6,848
Departmental agencies and accounts		9,841	9,323
Households		799,086	817,690
Total		816,323	833,861

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

9. Expenditure for capital assets

	Note	2021/22	2020/21
		R'000	R'000
Tangible assets		432,883	340,392
Buildings and other fixed structures		258,905	148,262
Machinery and equipment		171,370	188,354
Biological assets		2,608	3,776
Intangible assets		295	
Software		295	-
Total		433,178	340,392

9.1 Analysis of funds utilised to acquire capital assets – 2021/22

		Voted funds	Total
		R'000	R'000
Tangible assets		432,883	432,883
Buildings and other fixed structures		258,905	258,905
Machinery and equipment		171,370	171,370
Biological assets		2,608	2,608
Intangible assets		295	295
Software		295	295
Total		433,178	433,178

9.2 Analysis of funds utilised to acquire capital assets – 2020/21

		Voted funds	Total
		R'000	R'000
Tangible assets		340,392	340,392
Buildings and other fixed structures		148,262	148,262
Machinery and equipment		188,354	188,354
Biological assets		3,776	3,776
Total		340,392	340,392



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

9.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2021/22	2020/21
		R'000	R'000
Tangible assets			
Machinery and equipment		20,113	17,790
Total		20,113	17,790

10. Unauthorised expenditure

10.1 Reconciliation of unauthorised expenditure

	Note	2021/22	2020/21
		R'000	R'000
Opening balance		121	121
Prior period error		-	-
As restated		121	121
Closing balance		121	121
Analysis of closing balance			
Unauthorised expenditure awaiting authorisation		121	121
Total		121	121

10.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	Note	2021/22	2020/21
		R'000	R'000
Current		121	121
Total		121	121

10.3 Analysis of unauthorised expenditure awaiting authorisation per type

	Note	2021/22	2020/21
		R'000	R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote		121	121
Total		121	121

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

11. Cash and cash equivalents

	Note	2021/22	2020/21
		R'000	R'000
Consolidated Paymaster General Account		40,669	322,054
Cash on hand		1,612	1,610
Total		42,281	323,664

The department holds cash belonging to inmates in custody on their behalf, for purposes of use by inmates on personal items that are allowable at correctional centres in terms of laws and regulations. Private inmates' cash does not form part of funds of the State; consequently, such cash is not disclosed in cash and cash equivalents. At the end of period, inmates' private cash amounted to R19,885 (R19,695 million: 2020/21).

12. Prepayments and advances

	Note	2021/22	2020/21
		R'000	R'000
Advances paid (Not expensed)	12.1	3,755	56,480
Total		3,755	56,480

12.1 Advances paid (Not expensed)

	Note	Balance as at 1 April 2021	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2022
	14	R'000	R'000	R'000	R'000	R'000
Public entities		56,480	-	(52,725)	-	3,755
Total		56,480	-	(52 725)	-	3 755

	Note	Balance as at 1 April 2020	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2022
		R'000	R'000	R'000	R'000	R'000
National departments		319	(319)	-	-	-
Public entities		56,480	-	-	-	56,480
Total		56,799	(319)	-	-	56,480



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

13. Receivables

	2021/22			2020/21			
	Current	Non-current	Total	Current	Non-current	Total	
	Note	R'000	R'000	R'000	R'000	R'000	
Claims recoverable		1,838	-	1,838	2,335	-	2,335
Recoverable expenditure		68,558	-	68,558	59,516	-	59,516
Staff debt		62,712	3,320	66,032	55,796	3,130	58,926
Other receivables		111,694	-	111,694	111,694	-	111,694
Total		244,802	3,320	248,122	229,341	3,130	232,471

13.1 Claims recoverable

	Note	2021/22	2020/21
	13	R'000	R'000
National departments		1,838	2,335
Total		1,838	2,335

13.2 Recoverable expenditure (disallowance accounts)

	Note	2021/22	2020/21
	13	R'000	R'000
Disallowance Miscellaneous		34	29
Disallowance Damages and Losses		31,267	27,900
Disallowance Payment Fraud		5,355	5,354
Damage Vehicles		30,329	23,749
Private Telephone		11	13
Salary: Disallowance Account		26	962
Salary: Deduction Disallowance Account		318	386
Salary: Tax Debt:		965	1,101
Receipt Control Account		253	22
Total		68,558	59,516

13.3 Staff debt

	Note	2021/22	2020/21
	13	R'000	R'000
Debt Account		66,032	58,926
Total		66,032	58,926

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

13.4 Other receivables

	Note	2021/22	2020/21
	13	R'000	R'000
Bloemfontein Correctional Centre (PPP)		110,672	110,672
Other Debtors		1,022	1,022
Total		111,694	111,694

13.5 Impairment of receivables

	Note	2021/22	2020/21
		R'000	R'000
Estimate of impairment of receivables		106,980	109,179
Total		106,980	109,179

14. Voted funds to be surrendered to the Revenue Fund

	Note	2021/22	2020/21
		R'000	R'000
Opening balance		571,126	133,193
Transfer from statement of financial performance (as restated)		249,619	569,738
Paid during the year		(571,126)	(131,805)
Closing balance		249,619	571,126

15. Departmental revenue to be surrendered to the Revenue Fund

	Note	2021/22	2020/21
		R'000	R'000
Opening balance		2,922	4,062
Transfer from Statement of Financial Performance (as restated)		201,940	108,755
Paid during the year		(200,428)	(109,895)
Closing balance		4,434	2,922

16. Payables – current

	Note	2021/22	2020/21
		R'000	R'000
Clearing accounts		10,624	9,578
Other payables		13	4
Total		10,637	9,582



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

16.1 Clearing accounts

	Note	2021/22	2020/21
		R'000	R'000
Salary Accounts		10,624	9,578
Total		10,624	9,578

16.2 Other payables

	Note	2021/22	2020/21
		R'000	R'000
Rental Deposit		13	4
Total		13	4

17. Net cash flow available from operating activities

	Note	2021/22	2020/21
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		449,881	670,326
Add back non-cash/cash movements not deemed operating activities		(301,384)	242,298
(Increase)/decrease in receivables		(15,461)	143,474
Decrease in prepayments and advances		52,725	319
Increase in payables – current		1,055	1,144
Proceeds from sale of capital assets		(1,327)	(1,331)
Proceeds from sale of investments		-	-
Expenditure on capital assets		433,178	340,392
Surrenders to Revenue Fund		(771,554)	(241,700)
Net cash flow generated by operating activities		148,497	912,624

18. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2021/22	2020/21
		R'000	R'000
Consolidated Paymaster General account		40,669	322,054
Cash on hand		1,612	1,610
Total		42,281	323,664

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

19. Contingent liabilities and contingent assets

19.1 Contingent liabilities

	Note	2021/22	2020/21
		R'000	R'000
Liable to			
Nature			
Housing loan guarantees Employees	Annex 2A	488	335
Claims against the department	Annex 2B	645,645	350,204
Intergovernmental payables (unconfirmed balances)	Annex 4	2,823,822	1,697,954
Total		3,469,954	2,048,493

The cases reported under contingent liabilities in Annexure 2A represent housing loan guarantees that were issued to employees still in the employment of DCS. Any possible outflow of funds will firstly be recovered from salary or service benefits of the employee before any debt is raised.

The cases reported under contingent liabilities in Annexure 2B represent legal cases instituted against DCS which are in various stages of investigation/legal action.

The cases reported under Annexure 4 are unconfirmed balances where the department is disputing the amounts owed to other departments or the services rendered to the department are still under investigation.

19.2 Contingent assets

	Note	2021/22	2020/21
		R'000	R'000
Nature of contingent asset			
Breach of Contract		48,827	48,827
Stolen State Vehicle		165	165
Total		48,992	48,992

20. Capital commitments

	Note	2021/22	2020/21
		R'000	R'000
Buildings and other fixed structures		92,606	100,136
Building		92,606	100,136
Machinery and equipment		9,833	32,502
Transport Equipment		-	7,962
Computer Equipment		560	-
Furniture and Equipment		675	-
Other Machinery and Equipment		8,598	24,540
Biological asset		314	-
Total		102,753	132,638



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

21. Accruals and payables not recognised

21.1 Accruals

		2021/22	2020/21
		R'000	R'000

Listed by economic classification

	30 Days	30+ Days	Total	Total
Goods and services	287,933	22,281	310,214	227,413
Transfers and subsidies	1,274	-	1,274	953
Capital assets	27,196		27,196	41 472
Other	-		-	4
Total	316,403	22,281	338,684	269 842

Note	2021/22	2020/21
	R'000	R'000

Listed by programme level

Programme 1: Administration	90,175	56,681
Programme 2: Incarceration	228,660	199,917
Programme 4: Rehabilitations	5,348	9,061
Programme 3: Care	12,446	4,036
Programme 5: Social Reintegration	2,055	147
Total	338,684	269,842

Accruals mainly consist of services rendered by organs of State where services were rendered during the financial year under review but invoices were received after year-end.

Material amount of accruals is mainly municipal charges which were paid after year-end

21.2 Payables not recognised

		2021/22	2020/21
		R'000	R'000

Listed by economic classification

	30 Days	30+ Days	Total	Total
Goods and services	79,447	3,470	82,917	34,894
Transfers and subsidies	41,831	-	41,831	169,865
Machinery and equipment	7,970	4,597	12,567	2,446
Other	2,422	-	2,422	307
Total	131,670	8,067	139,737	207,512

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
Listed by programme level			
Programme 1: Administration		106,983	196,599
Programme 2: Incarceration		23,218	2,930
Programme 4: Rehabilitations		4,468	4,863
Programme 3: Care		4,645	3,085
Programme 5: Social Reintegration		423	35
Total		139,737	207,512

	Note	2021/22 R'000	2020/21 R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 4	29,156	44,484
Confirmed balances with other government entities	Annex 4	188,897	197,049
Total		218,053	241,533

Payables of R2 million is classified as Other, it is inclusive of Compensation of Employees, and Intangible Assets

22. Employee benefits

	Note	2021/22 R'000	2020/21 R'000
Leave entitlement		757,430	962,484
Service bonus		485,447	480,145
Performance awards		79	64,745
Capped leave		437,147	493,886
Other		116,081	78,646
Total		1,796,184	2,079,906

Included in the leave entitlement is a negative amount of R13,9 million of 9 729.34 negative leave days. At this stage the department is not able to reliably measure the long-term portion of the long service awards.

Other consists of long service awards (R705 thousand) and provision for Occupational Specific Dispensation Phase 2 for Correctional Officials (R115,376 million)



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

23. Lease commitments

23.1 Operating leases

2021/22	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than 1 year		8,660	8,660
Later than 1 year and not later than 5 years		15,034	15,034
Later than five years		-	-
Total lease commitments		23,694	23,694

2020/21	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than 1 year		-	-
Later than 1 year and not later than 5 years		-	-
Total lease commitments		-	-

The assets held under operating lease arrangements consists of motor vehicles for use by community corrections officials. The lease commitment represents the value of rentals for the period remaining on active lease contracts.

23.2 Finance leases

2021/22	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than 1 year		15,450	15,450
Later than 1 year and not later than 5 years		11,870	11,870
Total lease commitments		27,320	27,320

2020/21	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000
Not later than 1 year		14,714	14,714
Later than 1 year and not later than 5 years		10,901	10,901
Total lease commitments		25,615	25,615

The assets held under finance lease arrangements consist office equipment leased for use by management areas, head office and correctional centres. The lease commitment represents the value of rentals for the period remaining on active lease contracts. There are no assets that are sub-let

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

24. Accrued departmental revenue

	Note	2021/22	2020/21
		R'000	R'000
Sales of goods and services other than capital assets		42	15
Total		42	15

24.1 Analysis of accrued departmental revenue

	Note	2021/22	2020/21
		R'000	R'000
Opening balance		15	14
Less: amounts received		(15)	(14)
Add: amounts recorded		42	15
Less: amounts written-off/reversed as irrecoverable			
Closing balance		42	15

25. Irregular expenditure

25.1 Reconciliation of irregular expenditure

	Note	2021/22	2020/21
		R'000	R'000
Opening balance		5,812,194	4,398,794
Prior period error		-	-
As restated		5,812,194	4,398,794
Add: Irregular expenditure – relating to prior year		62,329	688,162
Add: Irregular expenditure – relating to current year		892,502	725,238
Less: Prior year amounts condoned		(8,241)	-
Closing balance		6,758,784	5,812,194

Analysis of closing balance			
Current year		954,832	1,413,400
Prior years		5,803,952	4,398,794
Total		6,758,784	5,812,194



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

25.2 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/ criminal proceedings	2021/22 R'000
Relating to prior year		
Non-compliance with Extension of Contracts Variation/ Overpayment of Contracts	Pending investigation	62,329
Relating to current year		
Procurement done through price quotations where contracts were not in place.	Pending investigation	755,126
Non-compliance with Extension of Contracts Variation/ Overpayment of Contracts	Pending investigation	107,316
Competitive bidding process not followed	Pending investigation	11,732
Non-compliance with delegations of authority	Pending investigation	461
Non-compliance with procurement processes	Pending investigation	10,558
Non-compliance with Public Service Regulations	Pending investigation	447
Three price quotation not invited	Pending investigation	650
Non-declaration of interest-employees doing business with the state	Pending investigation	6,117
Non-Compliance with National Treasury	Pending investigation	95
Total		954,831

25.3 Details of irregular expenditure condoned

Incident	Condoned by (relevant authority)	2019/20 R'000
Irregular expenditure condoned	National Commissioner	(8,241)
Total		(8,241)

26. Fruitless and wasteful expenditure

26.1 Reconciliation of fruitless and wasteful expenditure

	Note	2021/22 R'000	2020/21 R'000
Opening balance		81,241	80,156
Prior period error		-	-
As restated		81,241	80,156
Fruitless and wasteful expenditure – relating to prior year			1,131
Fruitless and wasteful expenditure – relating to current year		75,989	
Less: Amounts recoverable		(10)	(46)
Closing balance		157,220	81,241

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

26.2 Details of fruitless and wasteful expenditures under assessment (not included in the main note)

Incident	2021/22 R'000
Conference/Accommodation	186
Interest charged for payment	75,803
Total	75,989

Fruitless and wasteful expenditure has increased by R76 million which is incurred during the year

27. Related party transactions

Department of Correctional Services is related to the Departments of Justice and Constitutional Development and the Office of the Chief Justice since they are subject to the same control of the Minister of Justice and Correctional Services, including the following entities:

of related party entities

Guardian Fund

Legal Aid South Africa

Presidents Fund

Special Investigation Unit

The South African Human Rights Commission

The Public Protector

Third Party Fund

Criminal Assets Recovery Account

28. Key management personnel

	No. of Individuals	2021/22 R'000	2020/21 R'000
Political office bearers (provide detail below)	1	1,732	1,711
Officials:			
Level 15 to 16	16	22,956	27,535
Level 14	35	40,174	38,415
Family members of key management personnel	28	13,752	12,536
Total		78,614	80,197



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

29. Public Private Partnership

	Note	2021/22	2020/21
		R'000	R'000
Unitary fee paid		983,441	1,041,750
Indexed component		983,441	1,041,750
Analysis of indexed component		983,441	1,041,750
Goods and services (excluding lease payments)		983,441	1,041,750

29.1 Public Private Partnerships (PPP)

29.1.1 A description of the arrangement

To design, finance, build and manage a maximum security correctional centre for a contract period of 25 years. The contractor Bloemfontein Correctional Contracts is currently operating Mangaung Maximum Security Correctional Centre (MCC) in the Free State Province and the contractor South African Custodial Services is currently operating Kutama-Sinthumule Maximum Security Correctional Centre (KSCC) in the Limpopo Province. The PPP contracts for MCC commenced on 01 July 2001 and will end on 30 June 2026. PPP for KSCC commenced on 16 February 2002 and will end on 15 February 2027.

29.1.2 Significant terms of the arrangement that may affect the amount, timing and certainty of future cash flows

The cash flow models for the two PPP projects were created. The cash flow models enable the Department to determine the estimated costs of the two projects over their 25 year contract period.

The contract fee is based on the daily available bed spaces. This fee is split into components, the fixed component and the indexed component for each year. The indexed component is escalated on each review date (every six months) as stipulated in the contract. The fixed components will however remain the same for a period of 15 years (Bloemfontein) and 17 years (Limpopo) where after the fixed fee will cease.

29.1.3 The nature and extent of:

Rights to use specified assets:

Assets are managed and maintained by the contractor for the duration of the contract period.

Intellectual Property Rights:

All rights in data, reports, drawings, models, specifications and/or other material produced by or on behalf of the department shall vest in and be the property of the State and the contractor is granted an irrevocable non-exclusive and royalty-free license to use such material for the purpose of the agreement.

Obligations to provide or rights to expect provisions of services.

The Contractor

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

- Construction of the correctional centre:
- Maintenance and operation of the correctional centre for the contract period of 25 years.
- Keep inmates in safe custody.
- Maintaining order, discipline, control and a safe environment.
- Providing decent conditions and meeting inmates' needs.
- Providing structured day programmes.
- Preparing inmates for reintegration to the community.
- Delivering correctional centre services.
- Involvement with the community.

Department of Correctional Services:

- To ensure that there are always inmates placed in available inmate spaces.
- To pay the contractor on a monthly basis.
- To manage the contract on a monthly basis.
- To release offenders

Obligations to acquire or build items of property, plant and equipment.

Original buildings constructed according to departmental specifications. Any further changes/alterations and additions to be negotiated.

Obligations to deliver or rights to receive specified assets at the end of the concession period.

All assets including equipment become the property of the State after expiry of the contract period.

Renewal and termination options.

Can be negotiated if so directed by Government.

Other rights and obligations.

All maintenance obligations are the responsibility of the contractor for the entire contract period.

Changes in the arrangement occurring during the period.

May be done by means of negotiations between both parties.

Commitments

The Department is committed for the remainder of the two PPP contracts. The index fee for MCC is committed until 2026 while the fixed fee commitment for MCC ended 30 June 2016. Index fee for KSCC is committed until 15 February 2027 while the fixed fee commitment for has ended on 15 February 2019.



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

	2021/22	2020/21
	R'000	R'000
Approved and contracted		
Current expenditure (Index fee)	4,960,354	6,167,362

30. Provisions

	Note	2021/22	2020/21
		R'000	R'000
Legal claims against the department		1,242	743
Total		1,242	743

The provision for legal claims relates to court judgements and settlement agreements.

30.1 Reconciliation of movement in provisions – 2021/22

	Legal Claims against the department	Legal Claims against the department
	R'000	R'000
Opening balance	743	743
Increase in provision	878	878
Settlement of provision	(284)	(284)
Change in provision due to change in estimation of inputs	(95)	(95)
Closing balance	1,242	1,242

30.2 Reconciliation of movement in provisions – 2020/21

	Legal Claims against the department	Legal Claims against the department
	R'000	R'000
Opening balance	823	823
Increase in provision	1,028	1028
Settlement of provision	(1,108)	(1,108)
Closing balance	743	743

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

31. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022					
	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	2,341,733	-	206,962	29,776	2,518,919
Transport assets	1,154,918		82,446	11,044	1,226,320
Computer equipment	398,990		82,455	6,985	474,460
Furniture and office equipment	86,673		2,953	563	89,063
Other machinery and equipment	701,152		39,108	11,184	729,076
BIOLOGICAL ASSETS	84,333	27,543	10,110	22,569	99,417
Biological assets	84,333	27,543	10,110	22,569	99,417
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	2,426,066	27,543	217,072	52,345	2,618,336

31.1 Movable Tangible Capital Assets under investigation

	Number	Value
		R'000

Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:

Machinery and equipment	1,851	51,881
Biological assets	244	2,310

Assets under investigation comprise of assets that are lost, ear-marked for disposals or were not found during asset verification



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

31.2 Movement for 2020/21

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	2,191,904	(1,445)	175,717	24,443	2,341,733
Transport assets	1,096,024	(35,424)	106,628	12,310	1,154,918
Computer equipment	426,743	(38,167)	16,000	5,586	398,990
Furniture and office equipment	89,830	(6,070)	3,444	531	86,673
Other machinery and equipment	579,307	78,216	49,645	6,016	701,152
BIOLOGICAL ASSETS	93,040	3,823	4,578	17,108	84,333
Biological assets	93,040	3,823	4,578	17,108	84,333
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	2,284,944	2,378	180,295	41,551	2,426,066

31.3 Prior period error

	Note	2020/21
		R'000
Nature of prior period error		
Relating to 2020/21 [affecting the opening balance]		2,378
Machinery and equipment		(1,445)
Biological		3,823
Total prior period errors		2,378

Correction of a prior period error where assets were either valued or classified erroneously and have been corrected to their fair value, cost price or appropriate categories

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

32. Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2022					
	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	659,983	9,378	669,361
Value adjustments	-	-	-	(1,093)	(1,093)
Additions	-	-	26,777	4,302	31,079
Disposals	-	-	9,861	3,280	13,141
TOTAL MINOR ASSETS	-	-	676,899	9,307	686,206

	Intangible assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	28	45	5	78
Number of minor assets at cost	-	586,770	4,187	590,957
TOTAL NUMBER OF MINOR ASSETS	28	586,815	4,192	591,035

32.1 Minor Capital Assets under investigation

	Number	Value
		R'000

Included in the above total of the minor capital assets per the asset register are assets that are under investigation:

Machinery and equipment	5,661	7,527
Biological assets	189	767

Assets under investigation comprise of assets that are lost, ear-marked for disposals or were not found during asset verification

32.2 MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2021

	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000
Opening balance	644,960	16,236	661,196
Prior period error	4,624	(13,437)	(8,813)
Additions	16,909	11,764	28,673
Disposals	6,510	5,185	11,695
TOTAL MINOR ASSETS	659,983	9,378	669,361



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	28	45	5	78		
Number of minor assets at cost	-	587,077	2,557	589,634		
TOTAL NUMBER OF MINOR ASSETS	28	587,122	2,562	589,712		

32.3 Prior period error

	Note	2020/21
		R'000

Nature of prior period error

Relating to 2020/21 [affecting the opening balance]		(8,813)
Machinery and equipment		4,624
Biological assets		(13,437)
Total		(8,813)

Correction of a prior period error where assets were either valued or classified erroneously and have been corrected to their fair value, cost price or appropriate categories

33. Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2022

	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000
Assets written off	19,915	19,289	39,204
TOTAL MOVABLE ASSETS WRITTEN OFF	19,915	19,289	39,204

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2021

	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000
Assets written off	30,953	22,293	53,246
TOTAL MOVABLE ASSETS WRITTEN OFF	30,953	22,293	53,246

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

34. Intangible Capital Assets

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
SOFTWARE	-	295	-	295
TOTAL INTANGIBLE CAPITAL ASSETS	-	295	-	295

35. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022				
	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	1,098,037			1,098,037
Dwellings	-	-	-	-
Non-residential buildings	1,555	-	-	1,555
Other fixed structures	1,096,482	-	-	1,096,482
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	1,098,037	-	-	1,098,037

35.1 Movement for 2020/21

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	1,098,037	-	-	-	1,098,037
Dwellings	-	-	-	-	-
Non-residential buildings	1,555	-	-	-	1,555
Other fixed structures	1,096,482	-	-	-	1,096,482
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	1,098,037	-	-	-	1,098,037



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

35.2 Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2022					
	Note	Opening balance 1 April 2021	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2022
	Annexure 6	R'000	R'000	R'000	R'000
Buildings and other fixed structures		569,170	75,269	-	644,439
Intangible assets		357,172	-	-	357,172
TOTAL		926,342	75,269	-	1,001,611

Payables not recognised relating to Capital WIP	Note	2021/22	
		R'000	R'000
Amounts relating to progress certificates received		1,125	-
Total		1,125	-

35.3 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021

	Note	Opening balance 1 April 2020	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2021
	Annexure 6	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures		569,170	-	-	-	569,170
Intangible assets		347,160	-	10,012	-	357,172
TOTAL		916,330	-	10,012	-	926,342

Age analysis on ongoing projects	Number of projects		2020/21
	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year	-	-	-
1 to 3 Years	-	2	5,940
3 to 5 Years	-	3	783,079
Longer than 5 Years	106	-	137,323
Total	106	5	926,342

During 2013 the DCS commenced with the planning and design of the Integrated Security System (ISS) programme. The DCS entered into a MoA with IDT in order to implement these projects. A total of 106 sites inspection reports and designs were conducted and approved during the 2013/2014 financial year. A decision was taken during 2018/19 financial year to resuscitate the ISS programme

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

36. Principal-agent arrangements

36.1 Department acting as the principal

	2021/22	2020/21
	R'000	R'000
Management Fees paid to IDT	3,495	-
Management Fees paid to DBSA	1,161	-
Total	4,656	-

The total amount paid to IDT is R3,495 million (R0.00 :2020/21) and the total amount paid to DBSA is R12,894 million (R0.00 : 2020/21)

The principal-agent relationship between the Department and IDT and DBSA is based on fixed-term Memoranda of Agreement (MoA) and the management fees are based on services rendered by the agents. The role of both IDT and DBSA is that of an agent on behalf of the Department on some of the infrastructure projects. If the arrangement as per MoAs is terminated, there would not be any cost implications for the Department.

36.2 Department acting as the agent

Revenue received for agency activities

	2021/22	2020/21
	R'000	R'000
National Skills Fund	6,876	8,018
Total	6,876	8,018

The principal-agent relationship between the department and National Skills Fund (Principal) is based on an implementation protocol agreement. The funding is for the training of 5 480 offenders as part of the offender training programme. The department contributes to achievement of the broad objectives of the NSDS as amended by means of providing needs-based skills development opportunities to offenders as part of their rehabilitation to prepare them for a sustainable life as law abiding citizens after release. The department receives no compensation for the transactions carried out on behalf of NSF. The current agreement will end 31 March 2022

Reconciliation of funds and disbursements – 2021/22

Category of revenue or expenditure per arrangement	Total funds received	Expenditure incurred against funds
	R'000	R'000
National Skill Fund	6,876	7,979
Total	6,876	7,979

Reconciliation of funds and disbursements – 2020/21

Category of revenue or expenditure per arrangement	Total funds received	Expenditure incurred against funds
	R'000	R'000
National Skill Fund	8,018	18,813
Total	8,018	18,813



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

The principal-agent relationship between the department and National Skills Fund (Principal) is based on an implementation protocol agreement. The funding is for the training of 5 480 offenders as part of the offender training programme. The department contributes to achievement of the broad objectives of the NSDS as amended by means of providing needs-based skills development opportunities to offenders as part of their rehabilitation to prepare them for a sustainable life as law abiding citizens after release. The department receives no compensation for the transactions carried out on behalf of NSF. The current agreement will end 31 March 2022

37. Prior period errors

	Note	Amount before error correction	Prior period error	Restated Amount
		2020/21	2020/21	2020/21
		R'000	R'000	R'000
Assets:				
Capital Assets: Machinery and Equipment	32	2,343,178	(1,445)	2,341,733
Capital Assets: Biological Assets	32	80,510	3,823	84,333
Minor Assets: Machinery and Equipment	33	678,174	(8,813)	669,361
Contingent Assets	19	741	48,251	48,992
Net effect		3,102,603	41,816	3,144,419

Correction of a prior period error where assets were either valued or classified erroneously and have been corrected to their fair value, cost price or appropriate categories, and contingent assets which were not previously recognised

	Note	Amount before error correction	Prior period error	Restated Amount
		2019/20	2019/20	2019/20
		R'000	R'000	R'000
Liabilities:				
Contingent Liabilities: Claims against the Department	19	256,949	93,214	350,163
Provisions	30	743	(95)	648
Commitments	20	90,002	10,134	100,136
Net effect		347,694	103,253	450,947

Contingent Liabilities: The balance of 2021/22 year was understated as summons were received but not recognised in the financial statements.

Provisions: The balance of 2020/21 was overstated on claims against the department.

Commitments: Two projects were categorized as repairs instead of upgrade

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

38. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

39. COVID 19 Response Expenditure

	Note	2021/22	2020/21
	Annexure 8	R'000	R'000
Compensation of employees		-	110,667
Goods and services		28,371	205,893
Expenditure for capital assets		6,093	9,259
Total		34,464	325,819



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

	GRANT ALLOCATION			TRANSFER			SPENT			2020/21			
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
Provinces	1,327		(74)	1,253	1,253	-	-	-	-	-	-	506	519
Municipalities	5,895		74	5,969	6,142	-	-	-	-	-	-	6,329	6,330
TOTAL	7,222		-	7,222	7,395	-	-	-	-	-	-	6,835	6,849

Transfers to Provincial Departments responsible for transport and Municipalities is expenditure relating to registration and renewal of licences for state owned vehicles

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2020/21 Final Appropriation R'000
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
Safety and Security Sector Education and Training Authority (SASSETA)	9,841	-	-	9,841	9,841	100%	9,323
TOTAL	9,841	-	-	9,841	9,841	100%	9,323



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

ANNEXURE 1C

STATEMENT OF TRANSFERS TO HOUSEHOLDS

NAME OF HIGHER EDUCATION INSTITUTION	TRANSFER ALLOCATION			TRANSFER			2020/21 Final Appropriation R'000
	Adjusted Appropriation R'000	Roll Overs R'000	Adjust- ments R'000	Total Available R'000	Actual Transfer R'000	Amount not transferred R'000	
Leave Gratuity	119,515	-	-	119,515	104,780	-	88%
Poverty Relief	-	-	-	-	33	-	-
Prisoner Gratuity (Pocket Money)	29,903	-	-	29,903	30,373	-	102%
Claims	3,226	-	-	3,226	122,264	-	3790%
Post Retirement Benefit	503,078	-	-	503,078	541,636	-	108%
Injury on Duty	12,634	-	-	12,634	-	-	0%
TOTAL	668,356	-	-	668,356	799,086	-	1,024,423

Transfers

Leave Gratuity	119,515	-	-	119,515	104,780	-	88%
Poverty Relief	-	-	-	-	33	-	-
Prisoner Gratuity (Pocket Money)	29,903	-	-	29,903	30,373	-	102%
Claims	3,226	-	-	3,226	122,264	-	3790%
Post Retirement Benefit	503,078	-	-	503,078	541,636	-	108%
Injury on Duty	12,634	-	-	12,634	-	-	0%
TOTAL	668,356	-	-	668,356	799,086	-	1,024,423

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

ANNEXURE 1D

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2021/22		2020/21	
		R'000		R'000	
Received in kind					
Various Private Persons/Companies	Animals	15		13	
Various Private Persons/Companies	Sports and Recreation	206		-	
Various Private Persons/Companies	Computer equipment and software	852		12	
Various Private Persons/Companies	Books	27		109	
Various Private Persons/Companies	Food and related products	3		1	
Various Private Persons/Companies	Toiletries	14		27	
Various Private Persons/Companies	Electrical appliances	7		6	
Various Private Persons/Companies	Toys, baby accessories and recreation	1		-	
Various Private Persons/Companies	Accommodation	17		-	
Various Private Persons/Companies	Furniture and Equipment	-		110	
Various Private Persons/Companies	COVID-19 Personal Protective Equipment	15		603	
Various Private Persons/Companies	Other	1		-	
TOTAL		1,158		881	



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

ANNEXURE 1E

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2021/22	2020/21
	R'000	R'000
Made in kind	-	4
Poverty and alleviation (clothing food) to private organisation	-	-
Gift to dignitaries	-	65
Other	-	-
TOTAL	-	69

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2022 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2021	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2022	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2022
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Standard Bank	Housing		203	153			356		
ABSA	Housing		59				59		
Green Start	Housing		36				36		
Housing Loans									
Mpumalanga	Housing		37				37		
Housing Finance									
TOTAL			335	153			488		



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2022

Nature of Liability	Opening Balance	Liabilities incurred during the year	Liabilities paid/cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance
	1 April 2021				31 March 2022
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Assault/Bodily Injury	72,030	998	6,334	5,615	73,747
Breach of Contract	6,613	105,186	279,437	1,981	389,255
Compensation	1,368	875	995	-	3,238
Defamation of Character	7,077	(4,509)	-	121	2,447
Damages: Medical Conditions	20,581	5,367	1,856	1,330	26,474
Damages to Property	8,707	(2,871)	55	65	5,826
Injury in Correctional Centre	11,159	2,782	1,465	1,709	13,697
Loss of Support	18,084	(2,243)	3,020	1,485	17,376
Motor Vehicle Accident	8,212	134	2,921	1,434	9,833
Pain and Suffering	5,473	1,237	1,400	1,570	6,540
Rape	67,621	(23,178)	4,365	1,440	47,368
Unlawful Detention	29,428	9,360	12,976	2,482	49,282
Unlawful Deduction	596	78	-	111	563
TOTAL	256,949	93,216	314,824	19,343	645,646

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

ANNEXURE 3

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2021/22 *	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department	-	-	-	82	-	-		82
Department of Telecommunication	58	-	-	-	58	-		-
Department of Health	-	389	-	-	-	389		389
Department of Justice	-	-	-	93	-	-		93
Department of Education (Eastern Cape)	10	-	-	-	10	-		-
Department of Sanitation (Western Cape)	-	-	1,770	1,770	1,770	1,770		1,770
Department of Community Safety (KZN)	-	1	-	-	-	1		1
Department of GCIS	68	390	1,770	1,945	1,838	2,335		
Subtotal	68	390	1,770	1,945	1,838	2,335		
TOTAL	68	390	1,770	1,945	1,838	2,335		



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

ANNEXURE 4

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2021/22 *	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Department of Justice	25,448	40,370	12,299	-	37,747	40,370		
Department of Police	39	-	-	-	39	-		
Department of Defence	-	35	-	-	-	35		
Department of Water and Sanitation	1,150	-	27,174	-	28,324	-		
Department of Health (EC)	233	104	-	-	233	104		
Department of Health (WC)	65	517	-	-	65	517		
Department of Health (GP)	1,838	2,126	-	-	1,838	2,126		
Department of Health (FS)	7	39	-	-	7	39		
Department of Health (KZN)	361	506	-	-	361	506		
Department of Health (MP)	15	39	-	-	15	39		
Department of Health (NW)	-	48	-	-	-	48		
Department of Health (Limpopo)	-	11	-	-	-	11		
Department of Culture, Sports and Recreation (MP)	-	398	-	-	-	398		
Subtotal	29,156	44,193	39,473	-	68,629	44,193		

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2021/22 *	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
OTHER GOVERNMENT ENTITY								
Current								
Property Management Trading Entity	80,481	151,450	2,770,556	1,687,187	2,851,037	1,838,637		
Government Printing Works	158	291	-	-	158	291		
City of Tshwane Municipality	2,724	26	-	--	2,724	26		
State Information Technology Agency	2,268	6,508	10,657	10,767	12,925	17,275		
National Health Laboratory Services	6,089	6,876	-	-	6,089	6,876		
Auditor-General of SA	10,563	2,642	-	-	10,563	2,642		
South African Qualifications Authority	-	27	-	-	-	27		
Special Investigating Unit	12	57	3,136	-	3,148	57		
Telkom	8,798	8,539	-	-	8,798	8,539		
Eskom	2,820	-	-	-	2,820	-		
GEPF	2,909	-	-	-	2,909	-		
GEMS	38,893	4	-	-	38,893	4		
South African Post Office	2	2	-	-	2	2		
Buffalo City Municipality	1,028	1,399	-	-	1,028	1,399		
King Cetshwayo Municipality	335	279	-	-	335	279		
Amajuba Municipality	569	598	-	-	569	598		
Breede Valley Municipality	1,084	959	-	-	1,084	959		
City of Cape Town Municipality	9,270	9,310	-	-	9,270	9,310		



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2021/22 *	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Ethekewini Metro Municipality	4,659	4,953	-	-	4,659	4,953		
City of Polokwane Municipality	528	-	-	-	528	-		
Sol Plaatjies municipality	913	-	-	-	913	-		
Bawid Kruiper Municipality	466	7	-	-	466	7		
City of Ekurhuleni Municipality	2,150	-	-	-	2,150	-		
Chris Hani District Municipality	2,509	650	-	-	2,509	650		
Amathole District Municipality	117	2,517	-	-	117	2,517		
Mangaung Metropolitan Municipality	51	51	-	-	51	51		
Mantsoa Metropolitan Municipality	-	4	-	-	-	4		
Joe Gqabi District Municipality	-	104	-	-	-	104		
Langerberg Municipality	91	89	-	-	91	89		
Raymond Mhlaba Municipality	73	-	-	-	73	-		
Setso FS Municipality	66	-	-	-	66	-		
Ga-Segonyana Local Municipality	464	-	-	-	464	-		
Siyancuma Municipality	165	-	-	-	165	-		
Matjhabeng local municipality	1,917	-	-	-	1,917	-		
Thembelihle Local Municipality	23	-	-	-	23	-		
Metsimaholo FS Local Municipality	150	-	-	-	150	-		
Nketoana Local Municipality	8	-	-	-	8	-		
Thulamela local Municipality	4	-	-	-	4	-		
Modimolle-Mookgopong Local Municipality	622	-	-	-	622	-		

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2021/22 *	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Witzenberg-WC local Municipality	658	-	-	-	658	-		
Maluti A Phofung Local Municipality	150	-	-	-	150	-		
Nama Khoi local Municipality	68	-	-	-	68	-		
Moghaka FS local Municipality	1,684	-	-	-	1,684	-		
Ngwathe FS Local Municipality	108	-	-	-	108	-		
Nelson Mandela Bay Metropolitan	2,941	-	-	-	2,941	-		
Amahlathi EC Local Municipality	38	-	-	-	38	-		
Alfred duma Local Municipality	126	-	-	-	126	-		
Emthanjeni Local Municipality	145	-	-	-	145	-		
Subtotal	188,897	197,340	2,784,349	1,697,954	2,973,246	1,895,294		
TOTAL INTERGOVERNMENT PAYABLES	218,053	241,533	2,823,822	1,697,954	3,041,875	1,939,487		



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

ANNEXURE 5

INVENTORY

Inventories for the year ended 31 March 2022	R'000	Chemicals, Fuel, Oil, Gas Wood & Coal	R'000	Clothing Material and Accessories	R'000	Farming Supplies	R'000	Food and Food Supplies	R'000	Learning & Teaching Supplemental Material	R'000	Materials and Supplies	R'000	Medical Supplies	R'000	Medicine	R'000	Other Supplies	R'000	TOTAL	R'000
Opening balance	261	85,154	42,320	120,824	70	23,615	64,018	30,278	117,061	483,602											
Add/(Less): Adjustments to prior year balances	-	2	1,819	355	-	(17)	(56)	(12)	67	2,158											
Add: Additions/ Purchases – Cash	4,016	182,648	222,205	830,976	1,112	79,935	30,772	48,728	103,873	1,504,265											
Add: Additions – Non-cash	-	229,123	3,610	13,436	20	(7)	3,804	29	47,702	297,717											
(Less): Disposals	-	-	(16,724)	(2,876)	-	(14)	(163)	(33)	(619)	(20,429)											
(Less): Issues	(4,009)	(397,506)	(356,012)	(857,000)	(1,135)	(82,661)	(73,945)	(44,253)	(155,940)	(1,972,461)											
Add/(Less): Received/ Not paid current	22	(219)	(567)	(1,052)	3	49	(49)	(415)	(37)	(2,265)											
Add/(Less): Adjustments Internal Transfers	(12)	1,738	156,000	8,326	-	(734)	392	(386)	(63,761)	101,563											
Closing balance	278	100,940	52,651	112,989	70	20,166	24,773	33,936	48,346	394,150											

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

Inventories for the year ended 31 March 2021	Chemicals, Fuel, Oil, Gas Wood & Coal	Clothing Material and Accessories	Farming Supplies	Food and Food Supplies	Learning & Teaching Supplemental Material	Materials and Supplies	Medical Supplies	Medicine	Other Supplies	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	205	122,984	38,552	81,346	70	24,407	1,874	22,317	47,150	338,905
Add/(Less): Adjustments to prior year balances	-	78	(10)	(828)	(1)	(27)	23	1	(319)	(1,083)
Add: Additions/ Purchases – Cash	3,017	114,950	202,742	782,046	1,298	72,770	68,262	58,555	124,843	1,428,482
Add: Additions - Non-cash	-	4,361	8,962	12,595	68	112	16,649	-	37,732	80,479
(Less): Disposals	-	-	(14,250)	(1,261)	-	(15)	-	-	(832)	(16,357)
(Less): Issues	(2,993)	(167,099)	(226,780)	(775,351)	(1,360)	(71,341)	(29,758)	(49,590)	(188,113)	(1,512,385)
Add/(Less): Adjustments	18	1,240	208	2,562	(5)	(318)	(29)	812	(71)	4,416
Internal Transfers	15	8,640	32,896	19,714	1	(1,973)	6,996	(1,817)	96,671	161,144
Closing balance	261	85,154	42,320	120,824	70	23,615	64,018	30,278	117,061	483,602



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

ANNEXURE 6

MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	569,170	75,269		644,439
Non-residential buildings	18,868	-		18,868
Other fixed structures	550,302	75,269		625,571
SOFTWARE	357,172			357,172
Software	357,172	-		357,172
TOTAL	926,342	75,269		1,001,611

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2021						
	Opening balance	Prior period error	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance	
	R'000	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	569,170	-	-	-	-	569,170
Non-residential buildings	18,868	-	-	-	-	18,868
Other fixed structures	550,302	-	-	-	-	550,302
SOFTWARE	347,160	10,012	-	-	-	357,172
Software	347,160	10,012	-	-	-	357,172
TOTAL	916,330	10,012	-	-	-	926,342



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

ANNEXURE 7

INTER-ENTITY ADVANCES PAID (note 14)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/22	31/03/2021
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Government Communication and Information System	-	-	34	-	34	-
Subtotal	-	-	34	-	34	-
PUBLIC ENTITIES						
Independent Development Trust (IDT)	-	-	255	56,480	255	56,480
ARMSCOR	-	-	3,466	-	3,466	-
Subtotal	-	-	3,721	56,480	3,721	56,480
TOTAL	-	-	3,755	56,480	3,755	56,480

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

ANNEXURE 8

COVID-19 RESPONSE EXPENDITURE

Per quarter and in total

Expenditure per economic classification	2021/22				Total	2020/21
	Q1	Q2	Q3	Q4		
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees	-	-	-	-	-	110,667
Goods and services	6,153	11,297	5,953	4,968	28,371	205,893
Minor Assets	51	282	28	-	361	1,586
Catering: Departmental Act	-	-	-	-	-	66
Communication	6	8	4	2	20	46
Consult: Business and Advisory services	-	-	-	-	-	1,435
Laboratory Services	794	1,423	448	688	3,353	5,451
Agency and support/outsourced Services	83	6	7	42	138	1,237
Contractors	-	-	-	-	-	5,582
Fleet Services	-	-	-	-	-	2
Inventory: Cloth Material and Accessories	1,059	175	351	321	1,906	18,408
Inventory: Food and Food supplies	-	-	-	-	-	1
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	5	-	-	5	388
Inventory: Materials & Supplies	8	16	48	75	147	1,565
Inventory: Medical Supplies	2,905	6,026	3,667	1,820	14,418	58,244
Inventory: Medicine	-	317	23	(22)	318	3,464
Inventory: Other Supplies	99	326	83	115	623	26,652



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

Expenditure per economic classification	2021/22				2020/21	
	Q1 R'000	Q2 R'000	Q3 R'000	Q4 R'000	Total R'000	Total R'000
Consumable Supplies	1,123	2,382	1,262	1,870	6,637	65,786
Consumable Stationery, Printing and Office Supplies	-	2	-	-	2	49
Operating Leases	16	98	33	49	196	10,207
Rental and Hiring	-	-	-	-	-	5
Property Payments	9	229	-	6	244	5,462
Transport provided: Departmental Activity	-	-	-	-	-	163
Travel and Subsistence	-	2	-	2	4	94
Expenditure for capital assets	2,448	1,912	(87)	1,820	6,093	9,259

Other machinery and Equipment	2,448	1,912	(87)	1,820	6,093	9,259
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TOTAL COVID 19 RESPONSE EXPENDITURE	8,601	13,209	5,866	6,788	34,464	325,819
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