DEPARTMENT OF CORRECTIONAL SERVICES

ANNUAL REPORT 2023/24

correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

2030 NDP

correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF CORRECTIONAL SERVICES

VOTE NO. 22

ANNUAL REPORT

2023/24 FINANCIAL YEAR

CONTENTS

LIST OF TABLES 4
LIST OF FIGURES 8

PART A GENERAL INFORMATION 9

1.1 GENERAL INFORMATION OF THE DEPARTMENT 10
1.2 LIST OF ABBREVIATIONS/ACRONYMS 11
1.3 FOREWORD BY THE MINISTER 14
1.4 STATEMENT BY THE DEPUTY MINISTER 19
1.5 REPORT OF THE ACCOUNTING OFFICER 23
1.5.1 Overview of the operations of the Department 24
1.5.2 Significant events and projects 36
1.5.3 Overview of the financial results of the Department 48
1.6 STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT 56
1.7 STRATEGIC OVERVIEW 57
1.7.1 Vision 57
1.7.2 Mission 57
1.7.3 Values 57
1.8 LEGISLATIVE AND OTHER MANDATES 58
1.9 ORGANISATIONAL STRUCTURE 63
1.10 ENTITIES REPORTING TO THE MINISTER OF CORRECTIONAL SERVICES 64

PART B PERFORMANCE INFORMATION 65

2.1 AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES 66
2.2 OVERVIEW OF DEPARTMENTAL PERFORMANCE 66
2.2.1 Service Delivery Environment 66
2.2.2 Service Delivery Improvement Plan 87
2.2.3 Organisational environment 91
2.2.3.1 Women youth and persons with disabilities 93
2.2.4 Key policy developments and legislative changes 96
2.2.5 Institutional policies and strategies 96
2.2.6 Court rulings for 2023/24 99
2.3 Progress toward achievement of NDP and MTSF Outcomes 100
2.4 PROGRESS TOWARDS ACHIEVEMENT OF THE IMPACT AND OUTCOME 103
2.5 PERFORMANCE INFORMATION BY PROGRAMME 112
2.5.1 PROGRAMME 1: ADMINISTRATION 112
2.5.2 PROGRAMME 2: INCARCERATION 118
2.5.3 PROGRAMME 3: REHABILITATION 123
2.5.4 PROGRAMME 4: CARE 129
2.5.5 PROGRAMME 5: SOCIAL REINTEGRATION 132
2.6 TRANSFER PAYMENTS 136
2.7 CONDITIONAL GRANTS 136
2.8 DONOR FUNDS 136
2.9 CAPITAL INVESTMENT 136

PART C GOVERNANCE 147

3.1 INTRODUCTION 148
3.2 RISK MANAGEMENT 148
3.3 FRAUD AND CORRUPTION 149
3.4 MINIMISING CONFLICT OF INTEREST 150
3.5 CODE OF CONDUCT 151
3.6 HEALTH, SAFETY AND ENVIRONMENTAL ISSUES 151
3.7 PORTFOLIO COMMITTEES FOR 2023/24 152
3.8 STANDING COMMITTEE ON PUBLIC ACCOUNTS (SCOPA) RESOLUTIONS FOR 2023/24 154
3.9 PRIOR MODIFICATIONS TO AUDIT REPORTS 154
3.10 INTERNAL CONTROL UNIT 154
3.11 INTERNAL AUDIT AND AUDIT COMMITTEES 155
3.12 AUDIT COMMITTEE REPORT 157
3.13 B-BBEE COMPLIANCE PERFORMANCE INFORMATION 160

PART D
HUMAN RESOURCE MANAGEMENT 161

4.1 INTRODUCTION.. 162

4.2 HUMAN RESOURCES OVERSIGHT STATISTICS .. 168

4.2.1 Personnel related expenditure .. ..

LIST OF TABLES

Table 1.1:	Departmental receipts	48
Table 1.2:	Programme Expenditure	48
Table 1.3:	Summary of irregular expenditure as at 31 March 2024	50
Table 1.4:	Gifts and donations received in kind from non-related parties	54
Table 1.5:	Gifts and donations provided by the Department	54
Table 1.6:	Entities reporting to the Minister of Correctional Services	64
Table 2.1:	Total number of inmates as at 31 March 2024 per Region	72
Table 2.2:	Number of sentenced offenders per age group as at 31 March 2024	72
Table 2.3:	Inmate population trend from 2021/22 to 2023/24 financial years	74
Table 2.4:	Number of sentenced offenders per age group as at 31 March 2024	74
Table 2.5:	Number of children in correctional centres as at 31 March 2024	75
Table 2.6:	Number of RDs per Region as at 31 March 2024	76
Table 2.7:	Monthly averages for March: Remand Detainees from 2020 to 2024	77
Table 2.8:	Wearing of uniform by Remand Detainees for 2023/24 per Region	78
Table 2.9:	Average number of community corrections caseload per year	83
Table 2.10:	Healthcare Professionals within the Department	85
Table 2.11:	State Patients within correctional facilities as at 31 March 2024	86
Table 2.12:	Main services and standards	87
Table 2.13:	Batho Pele arrangements with beneficiaries	87
Table 2.14:	Service delivery information tool	90
Table 2.15:	Complaints mechanism	90
Table 2.16:	Contribution towards achievement of NDP and MTSF Outcomes	100
Table 2.17:	Progress made towards achievement of impact	103
Table 2.18:	Progress made towards achievement of Strategic Outcomes	106
Table 2.19:	Programme 1: Administration Sub-programmes	112
Table 2.20:	Programme 1: Administration: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements	113
Table 2.21:	Programme Expenditure: Programme 1: Administration	117
Table 2.22:	Programme 2: Incarceration Sub-programmes	118
Table 2.23:	Programme 2: Incarceration: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements	119
Table 2.24:	Programme Expenditure: Programme 2: Incarceration	122
Table 2.25:	Programme 3: Rehabilitation Sub-programmes	123
Table 2.26:	Programme 3: Rehabilitation: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements	124
Table 2.27:	Programme Expenditure: Programme 3: Rehabilitation	128
Table 2.28:	Programme 4: Care: Sub-programmes	129
Table 2.29:	Programme 4: Care: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements	130
Table 2.30:	Programme Expenditure: Programme 4: Care	131
Table 2.31:	Programme 5: Social Reintegration Sub-programmes	132
Table 2.32:	Programme 5: Social Reintegration: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements	133
Table 2.33:	Programme Expenditure: Programme 5: Social Reintegration	135

Table 2.34:	Transfer payments to all organisations other than public entities for the period from 1 April 2023 to 31 March 2024	136
Table 2.35:	Transfer payments which were budgeted for in the period form 1 April 2023 to 31 March 2024 but no payments made	136
Table 2.36:	Capital Actual Performance: 2018/19 – 2020/21	137
Table 2.37:	Infrastructure projects currently in progress and expected completion dates	138
Table 2.38:	Summary of municipal accounts devolved from DPWI	139
Table 2.39:	Summary of Capital Works Budget Expenditure for 2023/24	140
Table 2.40:	Management Areas and Correctional Facilities as at 31 March 2024	141
Table 2.41:	Correctional Facilities temporarily closed (CPM / RHFs)	141
Table 2.42:	Overall condition of correctional facilities	141
Table 2.43:	Expenditure on infrastructure projects assigned to Department of Public Works and Infrastructure	142
Table 2.44:	Expenditure on infrastructure projects assigned to Independent Development Trust	144
Table 2.45:	Expenditure on infrastructure projects assigned to Development Bank of Southern Africa	144
Table 2.46:	Capital investments maintenance and asset management plan	145
Table 2.47:	Summary of priority projects allocated to DPWI, IDT, DBSA and DCS	145
Table 3.1:	SMS Financial Disclosures	150
Table 3.2:	OHS Findings and recommendations	152
Table 3.3:	Summary of Portfolio Committee meetings	152
Table 3.4:	Matters raised by Portfolio Committee and addressed by the Department	153
Table 3.5:	SCOPA resolutions	154
Table 3.6:	Unqualified with findings	154
Table 3.7:	Members of the Audit Committee	156
Table 3.8:	Compliance to the B-BBEE requirements of the B-BBEE Amendment Act no 46 of 2013	160
Table 4.2.1.1:	Personnel expenditure by programme for the period 1 April 2023 and 31 March 2024	168
Table 4.2.1.2:	Personnel costs by salary band for the period 1 April 2023 and 31 March 2024	168
Table 4.2.1.3:	Salaries, overtime, homeowners' allowances and medical aid by programme for the period 1 April 2023 and 31 March 2024	169
Table 4.2.1.4:	Salaries, overtime, home owners' allowances and medical aid by salary band for the period 1 April 2023 and 31 March 2024	169
Table 4.2.2.1:	Employment and vacancies by programme as on 31 March 2024	170
Table 4.2.2.2:	Employment and vacancies by salary band as on 31 March 2024	170
Table 4.2.2.3:	Employment and vacancies by critical occupations as on 31 March 2024	171
Table 4.2.3.1:	SMS post information as on 31 March 2024	171
Table 4.2.3.2:	SMS post information as on 30 September 2023	171
Table 4.2.3.3:	Advertising and filling of SMS posts for the period 01 April 2023 and 31 March 2024	172
Table 4.2.3.4:	Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 01 April 2023 and 31 March 2024	172
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 2023 and 31 March 2024	172
Table 4.2.4.1:	Job Evaluation by Salary band for the period 01 April 2023 and 31 March 2024	173
Table 4.2.4.2:	Profile of employees whose positions were upgraded due to their posts being upgraded for the period 01 April 2023 and 31 March 2024	173
Table 4.2.4.3:	Employees with salary levels higher than those determined by job evaluation by occupation for the period 01 April 2023 and 31 March 2024	174

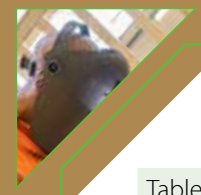


Table 4.2.4.4:	Profile of employees who have salary levels higher than those determined by job evaluation for the period 01 April 2023 and 31 March 2024	174
Table 4.2.5.1:	Annual turnover rates by salary band for the period 01 April 2023 and 31 March 2024	174
Table 4.2.5.2:	Annual turnover rates by critical occupation for the period 01 April 2023 to 31 March 2024	175
Table 4.2.5.3:	Reasons why staff left the department for the period 01 April 2023 to 31 March 2024	175
Table 4.2.5.4:	Promotions by critical occupation for the period 01 April 2023 to 31 March 2024	176
Table 4.2.5.5:	Promotions by salary band for the period 01 April 2023 to 31 March 2024	176
Table 4.2.6.1:	Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2024	177
Table 4.2.6.2:	Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2024	177
Table 4.2.6.3:	Recruitment for the period 01 April 2023 to 31 March 2024	178
Table 4.2.6.4:	Promotions for the period 01 April 2023 to 31 March 2024	178
Table 4.2.6.5:	Terminations for the period 01 April 2023 to 31 March 2024	179
Table 4.2.6.6:	Disciplinary action for the period 01 April 2023 to 31 March 2024	179
Table 4.2.6.7:	Skills development for the period 01 April 2023 to 31 March 2024	180
Table 4.2.7.1:	Signing of performance agreements by SMS members as on 31 May 2023	180
Table 4.2.7.2:	Reasons for not having concluded performance agreements for all SMS members as on 31 May 2024	180
Table 4.2.7.3:	Disciplinary steps taken against SMS members for not having concluded performance agreements as on 31 May 2024	180
Table 4.2.8.1:	Performance rewards by race, gender and disability for the period 01 April 2023 to 31 March 2024	181
Table 4.2.8.2:	Performance rewards by salary band for personnel below Senior Management Service for the period 01 April 2023 to 31 March 2024	181
Table 4.2.8.3:	Performance rewards by critical occupation for the period 01 April 2023 to 31 March 2024	182
Table 4.2.8.4:	Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 01 April 2023 to 31 March 2024	182
Table 4.2.9.1:	Foreign workers by salary band for the period 01 April 2023 and 31 March 2024	182
Table 4.2.9.2:	Foreign workers by major occupation for the period 01 April 2023 and 31 March 2024	183
Table 4.2.10.1:	Sick leave for the period 01 January 2023 to 31 December 2023	183
Table 4.2.10.2:	Disability leave (temporary and permanent) for the period 01 January 2023 to 31 December 2023	184
Table 4.2.10.3:	Annual leave for the period 01 January 2023 to 31 December 2023	184
Table 4.2.10.4:	Capped leave for the period 01 January 2023 to 31 December 2023	184
Table 4.2.10.5:	Leave pay-outs for the period 01 April 2023 and 31 March 2024	185
Table 4.2.11.1:	Steps taken to reduce the risk of occupational exposure	185
Table 4.2.11.2:	Details of health promotion and HIV/AIDS programmes (tick the applicable boxes and provide the required information)	185
Table 4.2.12.1:	Collective agreements for the period 01 April 2023 and 31 March 2024	187
Table 4.2.12.2:	Misconduct and disciplinary hearings finalised for the period 01 April 2023 and 31 March 2024	187
Table 4.2.12.3:	Types of misconduct addressed at disciplinary hearings for the period 01 April 2023 and 31 March 2024	188
Table 4.2.12.4:	Grievances logged for the period 01 April 2023 and 31 March 2024	189
Table 4.2.12.5:	Disputes logged with councils for the period 01 April 2023 and 31 March 2024	189
Table 4.2.12.6:	Strike actions for the period 01 April 2023 and 31 March 2024	189
Table 4.2.12.7:	Precautionary suspensions for the period 01 April 2023 and 31 March 2024	190
Table 4.2.13.1:	Training needs identified for the period 01 April 2023 and 31 March 2024	190

Table 4.2.13.2:	Training provided for the period 01 April 2023 and 31 March 2024	191
Table 4.2.14.1:	Injury on duty for the period 01 April 2023 and 31 March 2024	191
Table 4.2.15.1:	Report on consultant appointments using appropriated funds for the period 01 April 2023 and 31 March 2024	192
Table 4.2.15.2:	Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 01 April 2023 and 31 March 2024	192
Table 4.2.15.3:	Report on consultant appointments using donor funds for the period 01 April 2023 and 31 March 2024	193
Table 4.2.15.4:	Analysis of consultant appointments using donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 01 April 2023 and 31 March 2024	193
Table 4.2.16.1:	Granting of employee-initiated severance packages for the period 01 April 2023 and 31 March 2024	193
Table 5.1.1.1:	Reconciliation of irregular expenditure	196
Table 5.1.1.2:	Reconciling notes	196
Table 5.1.1.3:	Current and previous year irregular expenditure under assessment	196
Table 5.1.1.4:	Current and previous year expenditure condoned	197
Table 5.1.1.5:	Current and previous year expenditure not condoned	197
Table 5.1.1.6:	Current and previous year irregular expenditure recoverable	197
Table 5.1.1.7:	Current and previous year irregular expenditure written off	197
Table 5.1.1.8:	Non-compliance cases due to inter-institutional arrangements (not departmental)	197
Table 5.1.1.9:	Departmental non-compliance cases due to inter institutional arrangement	198
Table 5.1.1.10:	Current and previous year disciplinary or criminal steps taken for irregular expenditure	198
Table 5.1.2.1:	Reconciliation of fruitless and wasteful expenditure	198
Table 5.1.2.2:	Reconciling notes	199
Table 5.1.2.3:	Current and previous year fruitless and wasteful expenditure under assessment	199
Table 5.1.2.4:	Current and previous year fruitless and wasteful expenditure recovered	199
Table 5.1.2.5:	Current and previous year fruitless and wasteful expenditure not recoverable and written off	199
Table 5.1.2.6:	Current and previous year disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure	200
Table 5.1.3.1:	Reconciliation of unauthorised expenditure	200
Table 5.1.3.2:	Reconciling notes	200
Table 5.1.3.3:	Current and previous year unauthorised expenditure under assessment	200
Table 5.1.4.1:	Current and previous year material losses through criminal conduct	201
Table 5.1.4.2:	Details of other material losses	201
Table 5.1.4.3:	Material losses recoverable	201
Table 5.1.4.4:	Material losses not recoverable and written off	201
Table 5.2.1:	Late and/or non-payment of suppliers	202
Table 5.3.1.1:	Procurement by other means	202
Table 5.3.2.1:	Contract variations and expansions	203

LIST OF FIGURES

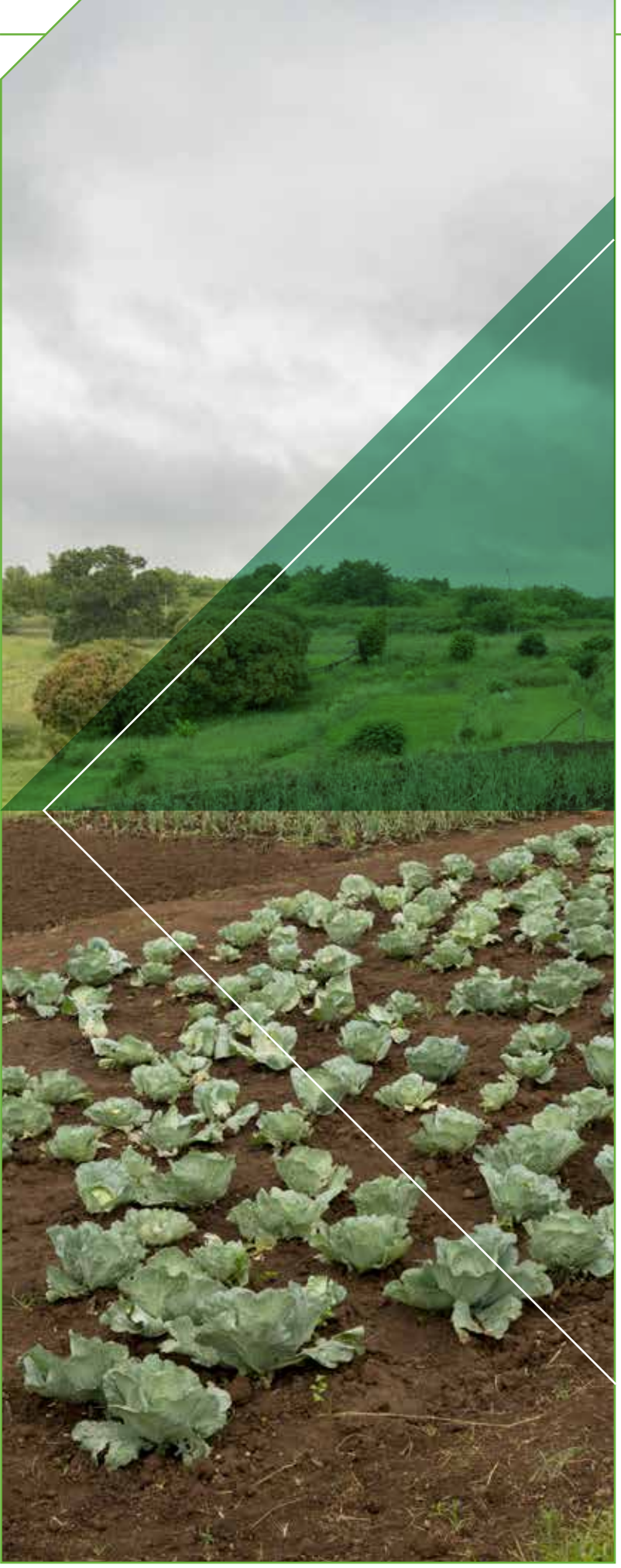
Figure 1:	Extract of Chapter 2, section 196 and section 197 of the Constitution of the Republic of South Africa	58
Figure 2:	Purpose of the Correctional Services Act, 1998 (Act No. 111 of 1998 as amended)	59
Figure 3:	High-Level Organisational Structure	63
Figure 4:	Annual performance for the 2023/24 financial year	67
Figure 5:	Programme performance for the 2023/24 financial year	68
Figure 6:	Number of escapes and re-arrests from 2019/20 to 2023/24	69
Figure 7:	Trends in the inmates injured from 2019/20 to 2023/24	69
Figure 8:	Trends in the confirmed unnatural deaths from 2015/16 to 2023/24	70
Figure 9:	Inmate population trend from 2017/18 to 2023/24 financial years	71
Figure 10:	Regional distribution of the inmate population as at 31 March 2024	73
Figure 11:	Inmate population vs bedspace	73
Figure 12:	Average Remand Detainee population from 2019/20 to 2023/24	76
Figure 13:	Average RD population from March 2022 to March 2024	77
Figure 14:	Offenders, parolees and probationers participated in Social Work Services between 2020/21 to 2023/24	78
Figure 15:	Number of offenders, parolees and probationers involved in programmes that addressed GBVF	79
Figure 16:	Number of special categories of offenders involved in programmes	79
Figure 17:	NSF Training from 2021 to 2024	81
Figure 18:	Average offender labour/day for Agriculture from 2019 to 2024	82
Figure 19:	Average offender labour/day for Production Workshops and Bakeries from 2019/20 to 2023/24	82
Figure 20:	State Patients trend from 2019/20 to 2023/24	85
Figure 21:	Filled posts per race group	91
Figure 22:	Filled posts per gender	91
Figure 23:	Trend analysis of Persons with Disabilities for the period 2019/20 to 2023/24	95
Figure 24:	Leased Property Portfolio for the 2023/24 financial year	139
Figure 25:	Project Progress Classification for the 2023/24 financial year	140
Figure 26:	Completed audit engagements	155

PART A

GENERAL INFORMATION

1.1 GENERAL INFORMATION OF THE DEPARTMENT

DEPARTMENT OF CORRECTIONAL SERVICES	
NATIONAL DEPARTMENT (HEAD OFFICE)	
POSTAL ADDRESS	**PHYSICAL ADDRESS**
Private Bag X136 PRETORIA 0001 Tel: (012) 307-2154 Email: communications@dcs.gov.za Website: www.dcs.gov.za	124 WF Nkomo Street Corner WF Nkomo and Sophie De Bruyn Streets Poyntons Building PRETORIA 0001
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	
POSTAL ADDRESS	**PHYSICAL ADDRESS**
Private Bag X14 GOODWOOD 7460 Tel: (021) 550-6000	Breede River Street Monte Vista CAPE TOWN 7460
GAUTENG REGION	
POSTAL ADDRESS	**PHYSICAL ADDRESS**
Private Bag X393 PRETORIA 0001 Tel: (012) 420-0102	1077 Forum East Building Arcadia Street Hatfield PRETORIA 0001



1.2 LIST OF ABBREVIATIONS/ACRONYMS

ACRONYM	FULL DESCRIPTION
AAAT	Applied Agriculture and Agricultural Technology
AEL	Atmospheric Emission Licence
AET	Adult Education and Training
AGSA	Auditor-General of South Africa
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
ATP	Awaiting Trial Person
ARC	Agriculture Research Council
B-BBEE	Broad Based Black Economic Empowerment
CARA	Criminal Assets Recovery Account
CBO	Community Based Organisation
CCF	Community Corrections Forum
CCMF	Complaints and Compliments Management Framework
CCTV	Closed Circuit Television
CCS Vet	Compulsory Community Service Veterinarian
CEO	Chief Executive Officer
CEU	Code Enforcement Unit
CJS	Criminal Justice System
CMC	Case Management Committee
CoE	Compensation of Employees'
COVID-19	Corona Virus Disease 2019
CRA	Continuous Risk Assessment
CRIMSA	Criminological Society of Africa
CSO	Civil Society Organisation
CSIR	Council for Scientific and Industrial Research
CSPB	Correctional Supervision and Parole Board
CSP	Correctional Sentence Plan
DALRRD	Department of Agriculture, Land Reform and Rural Development
DBE	Department of Basic Education
DBSA	Development Bank of Southern Africa
DCS	Department of Correctional Services
DDM	District Development Model
DENOSA	Democratic Nursing Organisation of South Africa

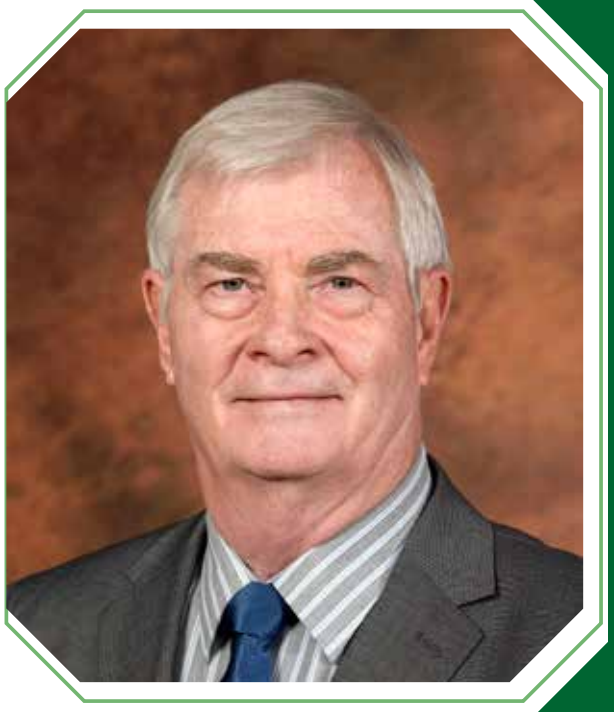
ACRONYM	FULL DESCRIPTION
DFFE	Department of Forestry, Fisheries and the Environment
DHA	Department of Home Affairs
DHET	Department of Higher Education and Training
DIU	Departmental Investigating Unit
DoH	Department of Health
DOJ&CD	Department of Justice and Constitutional Development
DoL	Department of Employment and Labour
DOTS	Direct Observed Treatment Short course
DMARC	Domain-based Message Authentication, Reporting, and Conformance
DPSA	Department of Public Service and Administration
DPP	Director of Public Prosecutions
DPWI	Department of Public Works and Infrastructure
DSAC	Department of Sport, Arts and Culture.
DSD	Department of Social Development
EAP	Employee Assistance Programme
EC	Eastern Cape
EEP	Employment Equity Plan
EME	Exempt Micro Enterprise
ERM	Enterprise Risk Management
EST	Emergency Support Team
EWP	Employee Wellness Programmes
FAT	Farm Assessment Toolkit
FBO	Faith Based Organisation
FET	Further Education and Training
FMC	Funda Mzantsi Championship
FS/NC	Free State and Northern Cape
GBVF	Gender Based Violence and Femicide
GDP	Gross Domestic Product
GEAR	Growth, Employment and Redistribution
GET	General Education and Training
GPSSBC	The General Public Service Sector Bargaining Council
GTAC	Government Technical Advisory Centre
HCC	Head of Correctional Centre
HDI	Historically Disadvantaged Individual
HET	Higher Education and Training

ACRONYM	FULL DESCRIPTION
HIV	Human Immunodeficiency Virus
HRM	Human Resource Management
IAA	Internal Audit Activity
ICCV	Independent Correctional Centre Visitor
ICT	Information and Communications Technology
IDT	Independent Development Trust
ID	Identity Document
IEC	Independent Electoral Commission
IEHW	Integrated Employee Health and Wellness
IIMS	Integrated Inmate Management System
IOD	Injury on Duty
IPC	Infection Prevention and Control
ISS	Integrated Security System
IT	Information Technology
JCPS	Justice, Crime Prevention and Security
JICS	Judicial Inspectorate of Correctional Services
KPA	Key Performance Area
KZN	KwaZulu-Natal
LAN	Local Area Network
LGBTQIA+	Lesbian, Gay, Bisexual, Transgender, Queer, Intersex, Asexual and others
LMN	Limpopo, Mpumalanga and North-West
MCS	Modified Cash Standard
MERSETA	Manufacturing, Engineering and Related Services Sector Education and Training Authority
MISSTP	Master Information Systems and Security Technology Plan
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MOTT	Management Area Overcrowding Task Team
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCCS	National Council of Correctional Services
NCPS	National Crime Prevention Strategy
NCR	National Credit Regulator
NDoH	National Department of Health
NDP	National Development Plan
NEEC	National Efficiency Enhancement Committee

ACRONYM	FULL DESCRIPTION
NEMISA	National Electronic Media Institute of South Africa
NERT	National Emergency Response Team
NICRO	National Institute for Crime Prevention and the Reintegration of Offenders
NIP	National Infrastructure Plan
NGO	Non-Governmental Organisation
NHTKL	National House of Traditional and Khoi-san Leaders
NLSA	National Library of South Africa
NPA	National Prosecuting Authority
NPO	Non-Profit Organisation
NSC	National Senior Certificate
NSF	National Skills Fund
NWLC	National Weight Loss Challenge
NYDA	National Youth Development Agency
OEA	Occupational Exposure Assessments
OHS	Occupational Health and Safety
PEP	Post-Exposure Prophylaxis
PHC	Primary Health Care
PILIR	Policy and Procedure on Incapacity and Ill-health Retirement
PMDS	Performance Management and Development System
POPCRU	Police and Prisons Civil Rights Union
PPP	Public-Private Partnership
QCTO	Quality Council for Trade and Occupations
QPRs	Quarterly Performance Reports
QSE	Qualifying Small Enterprise
RD	Remand Detainee
RDF	Remand Detention Facility
RDP	Reconstruction and Development Programme
RMC	Risk Management Committee
R-MTSF	Revised Medium Term Strategic Framework
ROTT	Regional Overcrowding Task Team
SADC	Southern African Development Community
SANAC	South African National AIDS Council
SANDF	South African National Defence Force
SAPS	South African Police Service
SARB	South African Reserve Bank

ACRONYM	FULL DESCRIPTION
SASSETA	Safety and Security Sector Education and Training Authority
SAW	Social Auxiliary Worker
SCA	Supreme Court of Appeal
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDGs	Sustainable Development Goals
SDIP	Service Delivery Improvement Plan
SETA	Sector Education and Training Authority
SFSSS	Strategic Framework on Self-Sufficiency and Sustainability
SITA	State Information Technology Agency
SMME	Small, Medium and Micro Enterprise
SMS	Senior Management Service
SOP	Standard Operating Procedure
SPD	Special Parole Dispensation
SPV	Special Purpose Vehicle
SRAC	Sport, Recreation, Arts and Culture
SRF	Social Reintegration Framework
StatsSA	Statistics South Africa
TB	Tuberculosis
TRA	Threat and risk assessment
TRVT	Travel and Tourism
TVET	Technical and Vocational Education and Training
ULC	Ubuntu Learning Short Course
UNISA	University of South Africa
UP	University of Pretoria
UPCSA	Uniting Presbyterian Church in Southern Africa
VEP	Victim Empowerment Programme
VOD	Victim Offender Dialogue
VOM	Victim Offender Mediation
VUT	Vaal University of Technology
WC	Western Cape
WHO	World Health Organization
WHRT	Wholesale and Retail
WSP	Workplace Skills Plan
WYPD	Women, Youth, and Persons with Disabilities

1.3 FOREWORD BY THE MINISTER



Dr PJ Groenewald, MP

Minister of Correctional Services

The 2023/24 Annual Report for the Department encapsulates our challenges and achievements that the Correctional Services portfolio had during the period under review. The Department's outcomes for the period under review, were guided by the mandate as derived from the Correctional Services Act (Act No. 111 of 1998, as amended), the Constitution of the Republic of South Africa, 1996, the National Development Plan (NDP) Vision 2030, and the Revised Medium Term Strategic Framework (R-MTSF) 2019–2024 which articulates plans to give effect to National Government's seven strategic priorities in particular Priority Six: Social Cohesion and Safe Communities and Priority Two: Economic Transformation and Job Creation as well as Priority Three: Education Skills and Health. The year under review has shown that there is a steely determination in this Department to ensure that the residents of this country can live in safer and more dignified communities. In pursuit of a clean administration, the Department has successfully achieved an unqualified audit opinion for both the annual financial statements and performance information for the fourth consecutive year of the strategic period. The Department's annual financial statements and annual performance report were presented fairly in all material respects. Greater emphasis will be given to improving compliance to laws and regulations that guide procurement and contract management processes to eradicate irregular, fruitless and wasteful expenditure. The Department will further focus on strengthening its IT capability to support operations and improving service delivery.

Officials demonstrated their commitment to this cause, by diligently pursuing the values and ideals of the Department and ensuring that citizens could experience these values of development, integrity, accountability, and excellence, whenever direct or indirect engagements occurred. These engagements tie in with our Whole-of-Government and Whole-of-Society Approaches, which in turn highlights the Department's mission. This is to "contribute to a just, peaceful and safer South Africa through effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders." Not only have specific strategies been adopted to implement various programmes, but the Department has been deliberate in the execution of tasks and activities. During the Sixth Administration, Government worked to address the challenges that impeded growth, such as state capture, lack of reforms, COVID-19 etc. The Seventh Administration will be defined by the strategic alignment of priorities, greater efficiencies, focus and the optimal use of resources.

The Department continues to take lessons from the challenges experienced due to the Corona Virus Disease 2019 (COVID-19) pandemic, continuing budget cuts, systemic issues and the increased demand for services. This has meant that the Department has had to make extremely difficult trade-offs to maintain, and where necessary, expand the most critically needed areas of service delivery to inmates. Regardless of all these challenges, the Department has a responsibility of ensuring that the inmate population is kept in a secure, safe and humane environment and 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 in South Africa (2005) 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.

In today's complex and rapidly evolving world, ensuring the safety and security of our communities has become an increasingly challenging task. The increase in the inmate population over the 2023/24 financial year reflects the wider societal problems, and this is particularly evident when a country is hit by a crisis. Many correctional facilities have been at breaking point for too long, with low budgets, inadequate staffing, poor conditions and a growing number of people to provide for and supervise. Overcrowding in our correctional facilities remains a challenge that continues to stretch resources, hampering efforts of rehabilitation and ultimately contribute to escapes, injuries and unnatural deaths within correctional facilities. The systematic increase in the overcrowding level as well as the conclusion of the bedspace verification has resulted in a loss of bedspaces from 107 582 (2022/23) to 105 474 (2023/24). The granting of the 2023 Special Remission of Sentence in August 2023 by President Matamela Cyril Ramaphosa resulted in a decrease of 4 923 inmates representing a decrease of 3.20%. The 2023 Special Remission of Sentence did not have a significant impact on overcrowding; however, it is one of the practical options that can be used to provide temporary relief on overcrowding. Despite the continuous implementation of the Overcrowding Reduction Strategy during the financial year, the Department still experienced an increase in its overcrowding levels from 46% during 2022/23 to 48% in 2023/24.

Crime in South Africa has significant impacts on various aspects of society, economy and governance. Crime undermines social cohesion and trust within communities. High levels of crime contribute to fear and anxiety among citizens, affecting their quality of life and mental well-being. A clear and overriding concern of the Department is the safety of correctional officials and inmates. Safer environments will not only benefit officials and visitors, but also inmates, who are frequently the primary target of assaults. In addition, safer correctional facilities are a financial investment, as Government ultimately pays the cost of assaults through increased medical costs, missed time by injured officials and inmate lawsuits. During the year under review, there has been significant improvement in the reduction of security breaches. Curtailing escapes plays a vital role in protecting the public and implementing the sentences imposed by the courts to the violators of the law. During the 2023/24 financial year, there were 20 (0.013%) escapes recorded which is the lowest number of escapes recorded in the Department. The Department recorded a total of 3 717 (2.37%) inmates injured due to reported assaults in correctional facilities in 2023/24 which is a reduction of 37 cases as compared to 3 754 (2.39%) recorded during the 2022/23 financial year. There was an increase in the confirmed unnatural deaths recorded from 42 (0.027%) during the 2022/23 financial year to 48 (0.031%) in the 2023/24 financial year. The management, reduction, prevention of injuries or unnatural deaths and tracing of escapees requires a significant collective effort from all role players within the Justice, Crime Prevention and Security (JCPS) Cluster.

The White Paper on Remand Detention Management in South Africa (2014), is aimed at addressing challenges and improving the management of Remand Detainees (RDs). It further guides policy and practice reforms to ensure that detention facilities uphold the rights and dignity of RDs while promoting public safety and security. The White Paper provides a comprehensive framework for addressing the systematic issues facing remand detention in the country and the importance of collaboration and coordination among the JCPS Cluster and other stakeholders involved in the management of remand detainees. Overcrowding in remand detention facilities, can have severe consequences for both inmates and officials, as well as broader implications for the criminal justice system

as overcrowding often leads to heightened tension among inmates increasing the likelihood of conflicts and violence and officials may struggle to maintain order in ensuring the safety of both inmates and themselves, leading to a more volatile and dangerous environment.

During the year under review, an increase in the remand detainee population was observed in the monthly averages from 55 410 in March 2023 to 58 610 in March 2024. This is a clear indication that a large population of RDs are detained without an option of bail and as a result the remand detainee population increased to more than a third of the inmate population at 37,57%. Section 63A together with Section 63(1) of the Criminal Procedure Act, 1997 (Act No. 51 of 1997) with relevant legislations and protocols as part of South African Law, grants the Head of a Correctional Facility or Remand Detention Facility (RDF), under certain circumstances and with regard to certain crimes, the discretion to either seek the release of a remand detainee or to request amendment of the conditions of such a person's bail. Section 49G of the Correctional Services Act, 1998 (Act No. 111 of 1998 as amended) involves referring RDs to court for consideration of their length of detention before completing a period of two years in detention. The Department submitted a total of 19 391 referrals to court of which only 5 091 (26,25%) were successful. Although the Department recorded an increase in the total number of successful cases after referrals, overcrowding remains a challenge. South African courts often experience significant backlogs of cases which can be attributed to factors such as understaffing, resource constraints, procedural complexities and high caseloads leading to delays in the resolution of legal matters.

The Department is committed to contributing towards reducing the likelihood of re-offending by increasing and improving rehabilitation programmes for offenders and improving the reintegration of parolees and probationers into communities. We continue to provide offenders with a range of educational, occupational and vocational skills development programmes as part of their developmental path and in preparation for their release. Empowering offenders with skills to function effectively in society upon their release is essential for rehabilitation. During the 2023/24 financial year, the Department trained offenders on various skills programmes including entrepreneurial skills aimed to enhance their opportunities for employability or self-employment upon release. The Department has successfully trained 35 242 offenders in various occupational and vocational skills programs including Technical Vocational Education and Training (TVET) College programmes. These skilled offenders also contribute to the self-sufficiency and sustainability agenda of the Department as well as the improvement of productivity in various workplaces. A total of 7 270 offenders participated in educational programmes for the 2023 academic year. Overcrowding in correctional facilities continues to place a strain on available resources and impeding efforts to implement rehabilitation programmes, provide educational and vocational training and engage in recreational activities. The implementation of the Strategic Framework on Self Sufficiency and Sustainability (SFSSS) 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. During 2023/24 offenders have participated in agricultural related activities and production workshop contributing to self-sufficiency and sustainability.

Section 12 (1) of the Correctional Services Act, 1998 (Act No. 111 of 1998 as amended) mandates the Department to provide, within 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. Section 35 of the Constitution of the Republic of South Africa, 1996, states that everyone who is detained, has the right to conditions of detention that are consistent with human dignity, including exercise and the provision of accommodation, nutrition, reading material and medical treatment at the expense of the state. In line with the Nelson Mandela Rules (Rule 24-35), the services provided to inmates are aligned to the services provided to the public which is essential to ensure a continuum of care

where applicable. The healthcare services environment is characterized by constant change and challenges globally and requires innovative measures to meet the needs of patients. The outcome of ensuring a healthy incarcerated population is achievable through provision of a comprehensive package of healthcare services, which is dependent on a multidisciplinary approach, strong partnerships with stakeholders, and increased investments in research and healthcare infrastructure. To address the growing health care needs of the inmate population, during 2023/24 the Department continued with the establishment of various pharmacies in the Management Areas which is critical in disease management.

Community Corrections is an important component of the Department and presents the most suitable alternative to incarceration for many and perhaps the best opportunity for reforming the Criminal Justice System (CJS) in ways that will promote public safety, efficiency and fairness. There are currently 219 community corrections offices nationally, serving communities and ex-offenders which enable ex-offenders to access community corrections services within communities in which they reside. During the year under review, the Department recorded a total of 53 804 probationers and parolees including 793 Awaiting Trial Persons. The caseload has been steadily declining due to the 2023 Special Remission of Sentence from which a significant portion of the population benefited. From the daily average caseload of 46 686 parolees, 99% of parolees complied with their conditions and from the daily average caseload of 6 325 probationers, 99% complied with their conditions as set by delegated authorities.

Community Corrections is regarded as a window through which society can judge the success of the rehabilitation programmes. Most parolees and probationers find it difficult to adapt when released back into society. They are often stigmatised and ostracised by their families and communities, and their ability to find jobs or housing, return to formal education, build or rebuild individual and social capital is severely hampered and unless they receive help, they risk getting caught up in a vicious cycle of failed social reintegration, reoffending, reconviction and social rejection. Correctional Supervision is a community-based sentence which is served by the offender in the community, subject to conditions which have been set by the relevant authorities, court, Correctional Supervision and Parole Board (CSPB), National Commissioner or his/her delegate. Parolees and probationers are exposed to the normal influences of the community and can care for their family. In addition, probationers and parolees serving their sentences under the system of Community Corrections are provided with access to support services and programmes. Efforts to manage, reduce, prevent and trace absconders requires a significant collective effort. If not addressed, this will result in an increase in crimes and subsequent overcrowding in correctional facilities.

There is a need for an integrated approach in collaboration with relevant stakeholders to monitor and supervise parolees and probationers in a way that provides them the best opportunity to refrain from absconding and committing crimes and curb the high cost of crime to victims and the community. The Department developed a revocation tool to be administered by relevant authorities to ensure that all processes are followed prior parole and supervision revocations and that reasons for mitigation of potential risks prior revocations are considered. The tool assists the relevant authorities i.e. Court, Executive Authority, National Council of Correctional Services (NCCS), CSPB and Heads of Correctional Centres (HCCs) during the decision making process of parole and correctional supervision.

Crimes which are directed against a person because of that person's gender or violence that affects persons of a particular gender disproportionately have been identified and forms of Gender Based Violence and Femicide (GBVF). These crimes include assault, sexual offences and murder, among others. South Africa has been shown to have staggeringly high levels of GBVF which are aggravated by intersecting and compounding forms of oppression. The Department remains 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

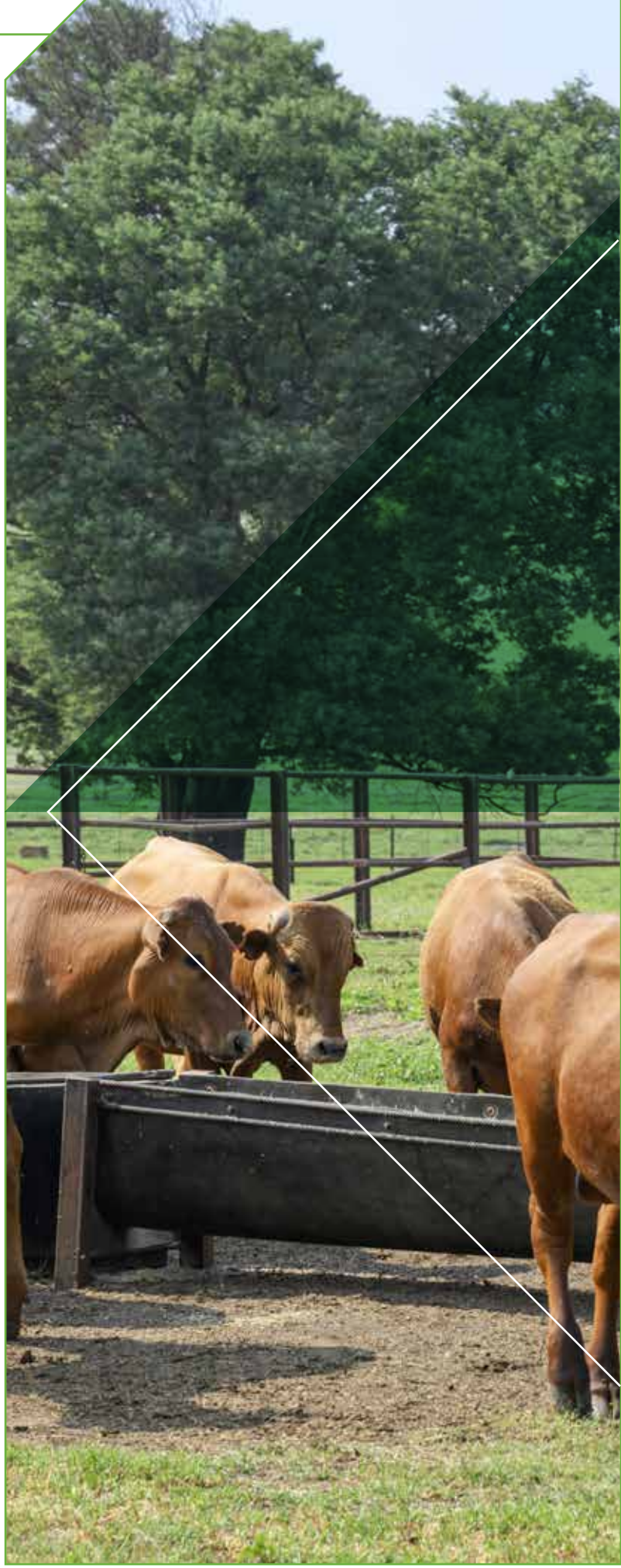
Department is working with various stakeholders to encourage inmates to contribute to the value chain system of correcting all forms of social ills particularly those that ultimately manifest as GBVF in communities.

The Department remains a labour-intensive Department, dependent on human resource capacity to deliver on its mandate. Despite the budget reduction in the 2023/24 financial year, the Department was required 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 2023/24 financial year, the Department prioritised youth appointments for critical and essential posts that were advertised and filled. The Department managed to employ 40% of youth which is an improvement as compared to 38% achieved during the 2022/23 financial year.

As we commence the Seventh Administration of South Africa, it is imperative to acknowledge the work done by my predecessor during his term of office to strengthen Correctional Services. I further acknowledge the work conducted by oversight bodies and institutions, such as the Auditor-General of South Africa (AGSA), the Risk Management Committee, Portfolio Committee and the Audit Committee. These entities ensured that we are held accountable to the citizens we serve and that we practice good and ethical governance. I would like to recognise the ongoing dedication and commitment shown by officials in the Department, who are led by a dynamic and experienced management team. These individuals are the core reason behind this Department's ability to contribute to changing the lives of inmates.

Dr PJ Groenewald, MP

Minister of Correctional Services



1.4 STATEMENT BY THE DEPUTY MINISTER

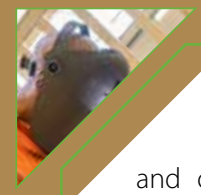
Ms LL Ntshalintshali, MP

Deputy Minister of Correctional Services

The Correctional Services 2023/24 Annual Report bears testimony to the commitment to create and maintain an environment where inmates in our care are safe. Despite the challenges associated with overcrowded correctional facilities, we remained focused on our strategic priorities which include self-sufficiency and sustainability, safe and humane incarceration, improving health and mental health, rehabilitation and social reintegration of offenders. The Department has a role to play in both the front and the back end of the value chain. The front end includes the incarceration of RDs and the management of accused placed under supervision by the correctional official, in line with section 62(f) of the Criminal Procedure Act (Act No. 51 of 1977). The back end entails the implementation of court sentences through the detention of sentenced offenders. A delay with any one of the key actors and stakeholders in the process causes negative impacts downstream. The pausing or slowing down of criminal justice processes results in more people being detained, increasing levels of overcrowding and pressure on the Department. This shows that the Department plays a vital role in the CJS in South Africa while striving to improve community outcomes through efforts to reduce reoffending and provide for successful reintegration into the community. This includes meaningful and targeted rehabilitation and reintegration programmes in addition to effective partnerships with other government departments, community-based organisations, volunteers and the private sector.

Although overcrowding is a global phenomenon, conditions in overcrowded correctional facilities can violate inmates' basic rights, undermine the safety of officials and that of the general public and weaken the ability of the correctional system to meet inmates' basic healthcare, food and accommodation needs including the provision of rehabilitation programmes, education, training and recreational activities. Contributing factors to overcrowding include, amongst others, a lack of alternative sentencing options that encourage the use of non-custodial measures, slow administration of justice, challenges faced by the poor and vulnerable in accessing legal representation, a lack of post release support and multiple adverse social, economic, cultural and family conditions. Offenders who do not have access to treatment programmes are more likely to reoffend following their release. The cost of reoffending to society is significant, both financially and in terms of public safety. The Overcrowding Reduction Strategy as a multidisciplinary and comprehensive strategy is being implemented to effectively address the factors alluded to. Despite the continuous implementation of the Overcrowding Reduction Strategy, the Department experienced an increase in its overcrowding levels from 46% during the 2022/23 financial year to 48% in 2023/24 mainly due to the loss of 2 108 bedspaces.

The Department has been resilient and ensured that work is done in line with its mandate by providing much-needed support to communities whilst ensuring that the inmate population is kept in a secure, safe and humane environment. Providing for security



and order is fundamental in places of detention. From a human rights perspective, security and safety constitute an integral part of the state's responsibility to protect persons deprived of their liberty. 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 security incidences. Such interventions resulted in improved security with the lowest number of escapes recorded.

We remain committed to reduce reoffending by ensuring that all correctional facilities are transformed into safe and secure spaces that are truly rehabilitative. The Department has ensured that offenders who are to be placed out on parole and correctional supervision have undergone rehabilitation interventions through participation in specifically designed programmes and sessions aimed at developing the full potential of each offender so that they obtain the knowledge and skills that can assist them in their successful reintegration upon release. Through the Department's rehabilitation programmes, offenders were provided with life skills, empowered to abhor their previous lives of crime and prepare them for a second chance in life upon their release. In ensuring that offenders are empowered with skills to be self-sufficient upon their release, a total of 29 282 offenders participated in Long and Short Occupational Skills Programmes offered by the Department. In addition, a total of 5 960 offenders participated in TVET College Programmes. The Sector Education and Training Authorities (SETAs) provide recognition through accreditation of the offender workplaces that meet the industry standard for accreditation. Furthermore, Memorandums of Understanding (MoU's) with the Department of Basic Education (DBE) and University of South Africa (UNISA) regarding the distribution of data sets were entered into by the Department. The Department has entered into a partnership with the DBE in the form of an Implementation Protocol Agreement for the provision of Educational Support and Services for Self-Sufficiency and Sustainability. Through the partnership established between the Department and other stakeholders, a total of 3 965 offenders participated in agricultural activities while 1 827 offenders participated in production workshops contributing to the implementation of the SFSSS. The 2023/24 financial year marks the third year of implementation of the SFSSS to increase work opportunities for offenders and equip them with market related skills as part of rehabilitation and preparation for successful social reintegration. The United Nations Sustainable Development Goals (SDGs) reiterates a need to achieve zero hunger by 2030. The timeline is fast approaching; therefore, no efforts must be spared to ensure an increase in productivity for food security in correctional facilities. The Departmental farms continue to produce vegetables, fruits, milk, white and red meat (chicken, mutton, beef and pork) as part of inmate's ration. Furthermore, the Department has internally produced animal hay feed such as lucern, smuts finger, oats and yellow maize. The operations of production workshops must be optimized to contribute towards self-sufficiency and sustainability, as well as revenue generation for the Department.

The Department has placed education at the centre of the rehabilitation agenda as this is the only way of eliminating illiteracy and improving offenders' qualifications. Education is further regarded as an essential component of the reconstruction, development and transformation of the South African society. The Department has worked with the Department of Basic and Higher Education to improve the quality of education being offered to learners. During the year under review, the Grade 12 pass rate was recorded at 84% against the target of 77% set for 2023/24. We are grateful to our external partners in the educational community that partnered with the Department to strengthen education provisioning.

The Department continues to ensure that the health care services provided to inmates, including women and babies of incarcerated mothers, is of good quality and acceptable standards. To this end, health care services provided follow the National Department of Health (NDoH) prescripts which is in line with those provided to the general public. This is critical in ensuring safe and humane incarceration in correctional facilities consistent with the South African

Government's vision of a long and healthy life for all South Africans. The SDGs: Goal 3.8 urges all countries to achieve universal health coverage including access to quality essential health care services and access to safe, effective, quality and affordable essential medicines and vaccines for all. The Department therefore provides a comprehensive package of primary health care services which includes management of non-communicable diseases such as cancer, hypertension, diabetes and communicable diseases such as Human Immunodeficiency Virus (HIV) and Tuberculosis (TB). The Department prioritizes the sanitary dignity of women; hence, the National Sanitary Dignity Committee was established during the year under review to oversee and monitor the implementation of the Sanitary Dignity Implementation Framework (2019) in the Department for the benefit of female inmates. The nutritional needs of all inmates including babies of incarcerated mothers are maintained through provision of appropriate diets for the various categories.

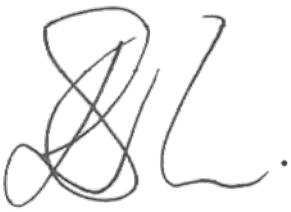
The primary objective of social integration and reintegration is to provide offenders with the assistance and supervision that will help them function in society as law-abiding citizens and avoid reoffending. Many ex-offenders have difficulty in finding employment after their release due to the lack of formal qualifications, employment history and occupational skills and 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 reoffending rates. As a best practice and intervention for successful reintegration, Community Corrections offices have been decentralised to ensure that services are made accessible to offenders. Community Corrections consists of 219 fully fledged offices nationally. The offices are located within the different Management Areas within the six Regions to enable parolees, probationers, families and communities to access services within communities/ districts in which they reside. Service points and satellite offices were established nationally through partnerships with external stakeholders to further enhance the accessibility of service.

In the 2023/24 financial year, concerted efforts through the establishment of partnership with various stakeholders including the communities were ensured. A MoU was signed through a partnership with the House of National Traditional Leaders to underpin service delivery, successful reintegration and enhanced compliance with set conditions. Through the signed MoU, the Department has continuously engaged traditional leaders on issues pertaining to moral fibre in society and reintegration of offenders upon release. The Department held 261 Izimbizo in all six Regions and partnered with Departments such as, Labour, Cooperative Governance, Social Development, South African Police Services (SAPS) and Institutions of Learning, Canadian International Development Agency (CIDA) and Non-Governmental Organisations (NGOs). The Department convened a men's forum to educate youth and men on the danger and repercussions of committing crimes against women and children. Orientation sessions were held with various stakeholders including family, victims and the public to underpin and instil a sense of responsibility, acceptance and minimise stigma in society. Engagements through Imbizos for lobbying correctional supervision and parole supervision, social reintegration intent purposes, core functions and challenges faced by the Department in partnership with different stakeholders strengthened the existing relations and networking for possible initiatives to benefit target groups including communities and victims. These interventions contributed to ensuring compliance with parole and probation conditions where 99% compliance was reported for parolees and 99% for probationers without violations.

The Department, in support of Government's Victim Empowerment Programme (VEP), developed procedures to facilitate and promote the involvement of victims in the CSPB meetings where victims were allowed to make representations when offenders are considered for placement on parole. Provision was made in both section 75(4) of Correctional Services Act, 1998 (Act No. 111 of 1998 as amended) and section 299A of the Criminal Procedure Act, 1977 (Act No. 51 of 1977) to facilitate the participation of victims in the CSPB meetings.

The Department received an Unqualified Audit Opinion for the fourth year in succession. The audit opinion of the Auditor General South Africa (AGSA) was based on the fact that the annual financial statements and annual performance report of the Department contained no material misstatements. The Department will focus on ensuring that the overall control environment is strengthened as we move towards a clean administration. The achievement of an unqualified audit opinion was made possible by the valuable commitment and dedication demonstrated by officials of the Department throughout the 2023/24 financial year. However, more still needs to be done in improving compliance to regulations for the procurement of goods and services.

I wish to extend my thanks and gratitude to the Head of the Department, management, officials, our partners and other stakeholders for their dedicated efforts to ensure that we continue to make progress in providing safe and humane incarceration with greater efficiency and effectiveness.



Ms LL Ntshalintshali, MP

Deputy Minister of Correctional Services

1.5 REPORT OF THE ACCOUNTING OFFICER

Mr MS Thobakgale

National Commissioner
Department of Correctional Services

In 2024, South Africa celebrates three decades since the advent of democracy, a pivotal moment in its history. This milestone not only signifies the passage of time but also reflects the enduring journey towards equality, freedom and justice for all its citizens. Households reflect the ongoing transformation, encompassing a diverse mix of cultural, economic and social influences. During the journey of building a democratic society, South Africans have been empowered with key development plans and programmes, including the Freedom Charter of 1955; the Reconstruction and Development Programme (RDP) of 1994; the Constitution of the Republic of South Africa of 1996; the Growth, Employment and Redistribution (GEAR) of 1996; the NDP of 2012, and the Medium Term Strategic Frameworks under each administration, amongst others.

According to the General Household Survey (2023) released by Statistics South Africa (StatsSA), a typical South African household had approximately 3,2 members. A little over a quarter (26,5%) of households had just one member; more than three-quarters (87%) of homes had four to five members or fewer, while only 13% of households contained six members or more.

Despite a record year of load shedding, there has been progress in the electricity crisis, with Nersa receiving registrations of 4.1GW of new generation through roughly R111 billion investment. That capacity is gradually coming on stream, whilst around 4GW of small-scale generation has also been added, as businesses and households have taken advantage of the solar tax incentives and the dropping cost of solar power. Although the latest Gross Domestic Product (GDP) figures for Q3 2023 recorded a slight contraction, the economy has proven incredibly resilient to load shedding with yearly GDP growth recorded.

The energy crisis affected the rights of South African citizens to access water, health and education. According to official statistics, employment in South Africa dropped by 22 000 in the last quarter of 2023, raising the official unemployment rate by 0.2% to 32.1% after eight consecutive increases. The expanded unemployment rate decreased slightly by 0.1% to 41.1%. This tallies the official unemployment rate at 7.9 million people, and the expanded unemployment rate at 11.7 million. The number of unemployed people in South Africa increased substantially over the last decade, from 4.8 million in Q4:2013 to 7.9 million in Q4:2023 (+3.1 million people). While the number of employed has surpassed pre-COVID levels, it must be noted that the unemployment rate is still higher since the unemployment rate in Q1 2020 was 30.1% (2 % lower), meaning that job creation is still not keeping up with the number of people entering the workforce. The youth remain particularly vulnerable in South Africa's labour market.

South Africa faces significant multifaceted challenges in relation to violent crime. Factors underlying this issue include high crime rates, eroded public trust in law enforcement due to corruption and misconduct, gang and taxi-related violence, widespread availability

of legal and illegal firearms, socio-economic disparities, an illicit drug trade fuelling criminal activity and delays in the legal process. South Africa has recorded an increase in violent crime by the end of 2023, with several police stations across the country recording a high number of murders. Murders in the third quarter of the 2023/24 year (October to December 2023) increased by 2.1%, leading to 155 more murders compared to the third quarter of 2022/23. The official crime statistics further indicate that of the 268 gang-related murders, 250 of these murders were reported in the Western Cape (WC) while 431 murders were linked to vigilantism and mob justice attacks, Gauteng (GP) registered the highest with 84, followed by the Eastern Cape (EC) with 80 and KwaZulu-Natal (KZN) with 78. The SAPS recorded a total of 7 710 murders over the period, meaning an average of 84 people were murdered every day in the third quarter of 2023/24. The third quarter data gives the final tally for the 2023 calendar year as well, with the country ultimately recording 27 368 murders between January and December 2023 – an average of 75 murders per day.

South Africa's economic outlook in 2024 will be shaped by global economic trends, geopolitical developments, domestic infrastructural challenges and government's effective implementation of reform commitments. There is a need to explore sustainable solutions to adequately feed South Africa's population, which is expected to grow by an additional four million people by the year 2030. South Africa needs to make better use of its resources to ensure that food production is increased and that improved nutrition is available to more people at affordable prices. This requires agricultural players to produce more food crops in a sustainable manner, manufacturers to make food and beverages products more efficiently and for retailers and consumers to cause less loss and waste at the consumption level.

1.5.1 Overview of the operations of the Department

Government has, over three decades, been at the centre of socio-economic transformation through the implementation of progressive policies and programmes targeted at improving the economy, society, governance and international relations. Adopting the final Constitution of the Republic of South Africa, 1996, laid a foundation for an inclusive policy founded on human dignity, human rights, freedom, non-racialism, non-sexist and the rule of law. The Bill of Rights in Chapter 2 of the Constitution of the Republic of South Africa, 1996, forms a cornerstone for societal transformation and deepening democracy by guaranteeing certain civil, political, and economic rights that have defined a new social order that provides the democratic values of dignity, equality, and freedom. The Constitution of the Republic of South Africa, 1996, envisioned the progressive realisation of socio-economic rights, placing responsibility on Government to deliver on them, namely adequate housing, food, water, basic education, health care, social security, and a healthy environment, which are all tenets for achieving "a better life for all". With the transition to democracy, the fight against crime was deemed a national priority. In the first decade of democracy (1994-2004), apart from the Constitution of the Republic of South Africa, 1996, transformative legislation and policies that were adopted, including the South African Police Service Act (1995), the National Crime Prevention Strategy (NCPS) (1996), and the White Paper on Safety and Security (1998). The Correctional Services Act 1998 (Act 111 of 1998, as amended) laid the groundwork for a modern correctional system that recognises a human rights culture into the correctional system in South Africa. The strategic direction of the Department was to ensure that incarceration entailed safe and secure custody under humane conditions.

Throughout the democratic dispensation, Government has made significant strides in meeting the basic daily needs of millions of households. From 1994 to 2022, 13,7 million people (close to a quarter of the population) were beneficiaries of various social housing programmes, an unprecedented scale globally. The social housing programmes together with mass electrification, starting with Phase 1 of the National Electrification Programme (1994-1999) extended electricity access to 2,5 million households and public facilities contributing to over 80% of

households with access to electricity, piped water and sanitation by 2022. Government established the infrastructure needed to meet the basic provisions of citizens by ensuring accessibility, continuity, reliability and affordability.

The adoption of the NDP in 2012 provided a clear development trajectory. The NDP has enabled the country to renew its vision of a South Africa we all want by 2030 and continues to provide important yardsticks through which to assess the country's progress. These high-level NDP goals and their objectives are coherent with key international frameworks for development, the United Nations' 2030 Agenda for SDGs, the African Union Agenda 2063 and the Southern African Development Community (SADC) Regional Indicative Strategic Development Plan. Key outcome areas targeted in the MTSF include improved citizen perception of feeling safe walking alone during the day and at night and reduced levels of serious crime (property, contact, theft, commercial, arson, sexual offences, etc.). A safe and secure country encourages economic growth and transformation and addresses factors such as poverty, inequality and unemployment. The Department forms part of the CJS that seeks to realize the vision of ensuring that people living in South Africa feel safe at home, at school and at work and that they enjoy a community life free of fear by 2030.

The 2022 Census has revealed how much the country has changed. There are about 21.4 million more people in South Africa than in 1996. There have been major shifts due to migration patterns and immense potential in the youth population. Government policies and programmes must embrace these important trends and rethink economic growth strategies, infrastructure development and the provision of social services such as schools, hospitals and healthcare centres, water and sanitation, human settlements and transport.

Despite progress over the last 30 years, the country requires accelerated action to restore economic growth, increase employment and address a range of socio-economic challenges faced by citizens; hence the focus of Government is on energy, water, fighting crime and corruption, service delivery and infrastructure maintenance, youth empowerment and employment, and reducing poverty and inequality. The needs of society have evolved with the maturing of democracy and state of development.

1.5.1.1 Security

The Department has experienced a decrease in security incidents during the 2023/24 financial year due to the implementation, monitoring and evaluation of the security policy and procedures, deployment of the National Emergency Response Team (NERT) to conduct clean-up and search operations in hot spot areas, National Prevention Strategies and the Gang Combatting Strategy in correctional facilities. Although there were various operational challenges due to gang activities, dilapidated infrastructure and overcrowding amongst others; there was a decrease in inmates who escaped from correctional facilities and inmates injured as a result of reported assaults for the year under review. During 2023/24, the Department recorded 20 escapes translating to 0.013% against the target of 0.030% which is the lowest recorded number of escapes for the Department. This is an improvement noted as compared to the 27 escapes recorded in the 2022/23 financial year. Compliance with policies and Standard Operating Procedures (SOPs) also played a vital role in preventing multiple escapes. There has also been a decrease in the number of injuries despite the shortage of personnel and resources to perform daily operational duties and the high rate of inmate admissions to public hospitals. The Department recorded 3 717 (2.37%) injuries against a target of 4.50% while confirmed unnatural deaths statistics increased from 42 reported in the 2022/23 financial year to 48 (0.031%) in 2023/24 against the annual target of 0.032% due to inmates who sustained injuries prior to admission in correctional facilities and delays in processing post-mortem/autopsy reports from government laboratories.

Correctional facilities are equipped with security measures that contributed to reducing crime as a standard requirement with the underpinning of a safe and secure environment of inmates, officials and members of the public. In executing the security function, the Department launched an annual event,

i.e. the "Festive Season Security Operational Plan" in Durban (KZN Region) with a theme of striving toward a contraband free correctional facility, to bring awareness to the public of the heightening of security during the festive season. Role players from various institutions within the security cluster supported the launch by show casing their tools of trades in joining hands to fight crime in the communities and the country at large.

The National Escape, Assault, Death Prevention Strategies and Gang Combatting Strategies were effectively implemented and monitored in correctional facilities nationally as measures put in place to ensure that inmates are held in safe, secure and humane conditions. These Strategies are not just a security measure but a multi-disciplinary strategy to curb and curtail security incidents within the correctional facility. The Department convened National Security Committee sessions on a quarterly basis with regions to provide a status on the regional security performance and implementation of prevention strategies in correctional facilities. A roll out of Security Awareness Sessions in the regions is regarded as the first line responsive platforms that plays a vital role in tackling security issues for the maintenance of order within correctional facilities. The NERT with a capacity of a sixty-man squad was activated in all identified hot spot areas with an aim to search and clean-up the identified correctional facilities. The Emergency Support Team (EST) plays a critical role as the first line of defence in supporting correctional facilities during critical situations that require immediate tactical intervention. The security risks and threats within correctional facilities are constantly evolving and requires the Department to change and adapt to security training and capabilities to align with current modus operandi of criminal behaviours.

Management involvement, including amongst others, the intervention of Head Office, through regular interaction with Regions and Management Areas, monitoring and evaluation, Special Operations (clean up and surprise search operations), deployment of ESTs to hotspot areas, reduction of idleness amongst inmates by subjecting them to development programmes such as educational, skills training, sports, recreation, arts and cultural activities as well as the implementation of security plans have contributed to the safety and wellbeing of officials and inmates in correctional facilities. Furthermore, the National Security Committee provided advice, guidance and support on emergency security issues to the Regions, Management Areas and correctional facilities on the implementation of the security policies and procedures.

The Department is committed to maintain official and inmate safety in a correctional setting whereby it is committed to providing detention that is humane, safe and secure. Security and good order are maintained through attention to physical and procedural matters, including effective security intelligence and positive official-inmate relationships. It is important to maintain control and stability inside and outside of the correctional facility and while there are several security measures that can be put into place, it is a balance of the physical design of the correctional facility, adherence to procedure and the skilled correctional officials that make the difference in safety and security. All three aspects play a role in keeping operations running smoothly inside and outside the correctional setting. The credibility of any correctional system rests on its ability to keep inmates in custody in other words, to prevent them from escaping and from committing further crimes while in custody. This is a fundamental activity of unit management as it protects the public from further criminal acts; contributes to giving the public, media and stakeholders confidence in the rule of law and the criminal justice system; and enables inmates to benefit from rehabilitation activities provided within the correctional system. Security refers not only to how escapes are prevented but also to measures that are necessary to stop high-risk inmates from directing criminal activity taking place outside the correctional facility.

Counting of inmates is conducted daily (morning and afternoon) and the inmate population is certified as correct by the Head of the Correctional Centre. Complaints and requests are also handled and daily movements of inmates to courts, school, work teams, hospital etc. are monitored and directed as needed.

In cases where an inmate is recorded as missing, the emergency escape plan is immediately put into action. Inmate profiling is important to monitor suspicious behaviour within correctional facilities. Security also depends on the alertness of correctional officials who interact with inmates, who have an awareness of what is going on in the correctional facility and who make sure that inmates are kept active in a positive way. Correctional officials are vigilant to ensure the safety of the community by conducting frequent patrols around the perimeter fence, correctional facility grounds, housing units and the outside perimeter areas to prevent escapes and the introduction of contraband. Officials scan for items out of place or missing, items left close to the perimeter fence that can be used as a ladder or escape paraphernalia are reported and moved immediately. Officials conduct frequent surprise searches of inmates going to and from recreation areas, inside work teams and educational classrooms. Searching of inmates going to and from visitation areas or outside work teams are also conducted. Frequent inventory checks of tool rooms, food service equipment and caustic areas are conducted daily and locked away at the end of the workday.

Security is a societal responsibility, from the community to the correctional facilities for officials and inmates to be in a safe and secure environment. Security is integrated into each programme to maintain order at all times.

1.5.1.2 Incarceration

There are 52 CSPB offices nationally which comprises of the Chairperson, Vice-chairperson, two community members who are appointed by the Minister of Correctional Services based on their skills and competencies and one official of the Department who is the secretary of the CSPB. Members of the SAPS are also co-opted to the CSPBs and have voting powers if they are present during the parole board meeting. Their role in the parole process is to advise on the community profile of the area where offenders will be integrated to as well as on the impact that the release of such an offender will have on the community and the prevalence of crime in general. Despite the challenges experienced with the late extension of contracts of CSPB members as well as the conditions of service, the Department is committed to closing the existing gaps. CSPB members were also deployed to assist where vacancies existed. When deciding on placement of offenders, the CSPBs ensures that all risk factors that are posed to the offenders and communities including victims are mitigated through successful participation in rehabilitation and developmental interventions aimed at addressing their offending behaviour.

During the 2023/24 financial year, the CSPBs approved 67% of offenders for placement on parole and correctional supervision against the set target of 55%. The 2023 Special Remission of Sentence which was granted by the President of the Republic of South Africa to certain category of low-risk offenders also contributed to offenders being approved for parole placement, while the Department ensured that those offenders were assessed and subjected to interventions and programmes that will assist in addressing their offending behaviour. During the period under review only 12% of offenders were found not ready to be placed on parole or correctional supervision and as such they were referred for further interventions such as Social Work Services, Psychological Services, Spiritual Care Services, skills development, VOD/ Victim Offender Mediation (VOM) amongst others. Participation of victims in the parole processes is also encouraged although progress on victims registering their personal details for participation in the CSPB meetings when the offender is considered for possible placement on parole and victim tracing remains a challenge. The details of all CSPB offices as well as Chairpersons and Vice Chairpersons of the CSPBs were uploaded on the departmental portal for access by victims who would be interested in contacting the CSPB for different reasons including participation when the offender is considered by the CSPB for placement.

The Department is at the receiving end of the criminal justice system mandated with the detention of RDs, State Patients, Involuntary Mental Health Care Users and Sentenced Offenders. The size and nature of the inmate population is determined by the level and type of crime, detection rate, Government policy,

legislation and sentencing policy and practice. The inmate population includes some of the most disadvantaged and vulnerable members of the communities. The performance of the Department is impacted directly and indirectly by the high number of offenders serving long sentences including lifers currently incarcerated in correctional facilities. The main driver of overcrowding remains the inadequate bedspace which decreased by 2 108 from 107 582 to 105 474. The loss of 2 108 bed spaces was partially due to the temporary closure of Kutama Sinthumule Correctional Facility due to fire damage. To remedy this crisis and to ensure the continued safety of the offenders incarcerated at Kutama Sinthumule Correctional Facility, offenders were transferred to other correctional facilities so that renovation to the fire damaged sections could be done. The second driver of overcrowding is the changes within the unsentenced and sentenced inmate population as an increase within the inmate population contributes to an escalation in overcrowding and occupancy levels.

The President of the Republic of South Africa granted a Special Remission of Sentence in terms of the powers vested in him by Section 84 (2) (j) of the Constitution of the Republic of South Africa, 1996 to certain categories of sentenced offenders, probationers, parolees and day parolees who would have been incarcerated or serving sentences within the system of Community Corrections on 11 August 2023. A total of 23 571 sentenced offenders inclusive of foreign nationals serving sentences in correctional facilities benefitted from the 2023 Special Remission of Sentence. A total of 16 074 offenders were released during the project cycle (11 August 2023 to 02 November 2023) whilst a further 7 099 benefitted with a future date outside the project cycle. Beneficiaries in correctional facilities are comprised of those who qualified to be released within the project cycle which ended on 02 November 2023 and those whose releases are in the future. A total of 16 074 offenders comprising of 14 974 males and 1 100 females were released, of which 2 570 were released conditionally and 13 504 were released unconditionally. The implementation of the 2023 Special Remission of Sentence had a short-lived impact on inmate population for the 2023/24 financial year. As on 02 November 2023 (project end date) the inmate population stood at 149 404 increasing to 156 600 as on 31 March 2024.

The decrease in the inmate population is largely due to the release of those who qualified to be released either conditionally or unconditionally within the project cycle after benefitting from the 2023 Special Remission of Sentence, however it should be noted that daily admissions of both unsentenced inmates and sentenced offenders had a direct impact on the increase of the inmate population. It can be deduced that a Special Remission of Sentence is a short-lived relief which cannot be utilised as a solution to manage overcrowding, however it is one of the direct measures that can be implemented during critical times. The Department continues to implement the Overcrowding Reduction Strategy despite all contributory factors. Successful strategies to reduce overcrowding must be based on an integrated and sustained approach to enhancing the criminal justice process and are strengthened by an in-depth understanding of the nature of the problems in society, the effective functioning of the Criminal Justice System and general strategies for crime prevention. The overcrowding levels increased from 46% in the 2022/23 financial year to 48% in 2023/24 financial year. The Department has established governance structures to manage overcrowding, namely the Regional Overcrowding Task Team (ROTT) and the Management Area Overcrowding Task Team (MOTT). These structures continued to facilitate the implementation of the direct and indirect measures to manage overcrowding in the regions.

1.5.1.3 Remand Detention

The White Paper on Remand Detention Management in South Africa (2014) builds upon previous policies mandating alternatives to bail, separate remand detainee sections in correctional facilities, and special assistance to vulnerable populations. The Department continues to implement the Overcrowding Reduction Strategy which involves the submission of applications to court for bail review in line with Section 63 of the Criminal Procedure Act. 1977 (Act No. 51, 1977) and for consideration of the length of detention in line

with section 49G of the Correctional Services Act, 1998 (Act No. 111, 1998 as amended). Section 63 of the Criminal Procedure Act, 1977 (Act No. 51, 1977) outlines the process for reviewing bail decisions for individuals detained pending trial or sentencing. This section provides a mechanism for individuals to apply for a review of their bail status if they believe that the initial decision was unjust or if there have been significant changes in circumstances since the original bail hearing. Excessive and extended remand detention often violates human rights to liberty, health, family, education and work. Noting the pressure on correctional facilities, it is plainly desirable that periods in remand detention should reduce, and that custodial remand detention should not be used where incarceration on sentence is unlikely.

The remand detainee population is influenced by two trends, i.e. how many people are admitted as RDs, and how long each of them remains in detention. The inmate population as at 31 March 2024 was 156 600 of which 59 574 (38%) inmates were unsentenced. The Department submitted 19 391 Section 63A referrals to court for the year under review of which 5 091 were successful. The remand detainee population increased to more than a third of the inmate population at 37,57% as per the average for March 2024. Remand Detention Facilities are intended to detain people for short periods, before they have been found guilty of a criminal offence. The growing remand detainee population is a concern, both in relation to the numbers being held and the length of time they are remanded in custody for. In an effort to address challenges such as the long stays in remand detention facilities, the Department has strengthened relations with the other JCPS cluster departments for effective and efficient administration of court processes. The Department further trained officials responsible for management of RDs on the Standard Operating Procedures and approved policies for clear understanding of the protocols.

Section 48(1) of the Correctional Services Act, 1998 (Act No.111 of 1998 as amended), states that "every remand detainee must wear a prescribed uniform which distinguishes him or her from a sentenced offender for the maintenance of security and good order in the RDF". The Department has been experiencing challenges regarding provision of uniform to all RDs. Whilst the Department is striving to ensure that every inmate is provided with uniform, only 70% of RDs were provided with uniform for the period under review.

1.5.1.4 Rehabilitation

The concept of rehabilitation is gaining ground over that of punishment when dealing with inmates. Places of detention are striving to effect change by providing inmates with opportunities during their sentence, so that they can be reintegrated into society and become once again active and fulfilled members of their communities. The Nelson Mandela Rules advocates that incarceration should not be limited to the deprivation of liberty, but that it should be a time for the re-education of offenders. Rehabilitation includes several initiatives, resources and support in the three core areas of education, vocational training and skills development during incarceration, with the goal of contributing to the offenders' employability after release, and thus reducing chances of recidivism. Transforming offenders into law-abiding citizens helps the general society in a variety of ways. Not only is the life of the offender forever changed for the better, but those who live in the community gain more awareness around rehabilitation programmes and their efforts to help offenders upon their release. Several of these programmes rely on volunteers and non-profit organisations to provide focused rehabilitation programmes offered to develop life skills, provide counselling and support, and help build constructive days, routines and reinforce good habits.

The Department is working in collaboration with other Government Departments and entities, business sectors, Civic Society Organisations (CSOs), Non-Profit Organisations (NPOs) and tertiary institutions to advance its rehabilitation projects and programmes. The Department, in partnership with other government departments and state entities such as SETAs and Quality Council for Trades and Occupations (QCTO), successfully trained a total of 5 480 offenders from 2021 to 2024 in the areas of electrical, hair dressing, welding, building and plastering, painting, plumbing, assistant chef, baking, pig production,

vegetable production, poultry production, dairy production, meat cutting: deboning skills programme (beef & pork), upholstery, cabinet making, clothing manufacturing, sewing machine repairs (machine technician), nail technology, shoe making and repairs, auto mechanic, end user computing, repair a personal computer (computer technician), waste management and new venture creation skills training programmes. During the 2023/24 financial year 1 330 offenders were trained. This achievement was sponsored through the disbursement of various Discretionary Grant allocations including the National Skills Fund (NSF). The partnership with Department of Higher Education and Training (DHET) has strengthened rehabilitation interventions and vocational education with a total of 5 960 offenders participated in various TVET College programmes. In addition, the Department ensured that offenders are provided with nationally recognised qualifications by supporting offenders registered for artisan programmes and learnerships including pursuing accreditation of offender training facilities and workplaces through Manufacturing, Engineering and Related Services Sector Education and Training Authority (MerSETA),

The Department is committed to ensuring that offenders gain skills, education and experiences that will reduce reoffending and in turn makes safer communities. Education programs are instrumental in reducing crime and cutting down reoffending. Education increases the likelihood of future employment, improves mental and physical well-being, reduces rates of substance abuse, and gives offenders greater autonomy. Educating offenders can help break generational cycles of poverty and incarceration, strengthen communities, and allow for stronger family relationships. Educational programmes offered to all offenders according to Section 41 of Correctional Services Act, 1998 (Act No. 111 of 1998 as amended) include Adult Education and Training (AET) Level 1 to AET Level 4 (General Education and Training (GET) band, Further Education and Training (FET), and Higher Education and Training (HET). In 2023 academic year, 6 275 offenders participated in GET programmes, and 838 in FET. A total of 187 learners wrote the Grade 12 National Senior Certificate (NSC) examinations with a pass rate recorded at 84% which surpassed that of the Department of Education's national pass rate of 82,9%. Eighteen (18) DCS schools were registered with DBE for 2023 academic year including two Public-Private Partnerships (PPP's) (Mangaung and Kutama Sinthumule) of which nine schools achieved 100% grade 12 pass rate.

Health and safety, dignity, social responsibility and human development are values, derived from the Constitution of the Republic of South Africa, 1996 (Act no. 108 of 1996), guides the daily functioning of correctional services. The Department provides needs-based social work, psychological and spiritual care services and programmes to inmates to develop and promote their social functioning and mental wellbeing. The demand for Social Work Services is reflected through the participation of offenders, parolees and probationers receiving social work services and programmes. The Department has delivered social work services and programmes to 119 396 (81%) offenders, parolees and probationers in 2023/24, 117 999 (74%) in 2022/23, 113 833 in 2021/22 and 96 760 in 2020/21 financial years. This reflects an improvement of 22 636 when compared to the 2020/21 and 2023/24 financial years. Inmates are prone to various emotions during incarceration as they not only experience the loss of liberty, access to goods and services, security, and autonomy, but they also often struggle with feelings of shame and guilt about their crimes and incarceration. Religious traditions promote personal virtues, like self-control, forgiveness, accountability, and gratitude, and these help inmates overcome addictive or harmful behaviours, seek reconciliation rather than vengeance, and help them cope with the stress and negative emotions engendered by incarceration. Spiritual care services are important to ensure that spiritual and moral development of inmates are revitalised. The Spiritual Care Managers (Chaplains), Spiritual and Moral Development Coordinators, Spiritual Care Workers, Service Providers as well as Volunteers provide ongoing guidance and support through Individual Sessions, Group Sessions as well as Church Services. Inmates are assisted with personal, spiritual care, and family support and/or counselling services

representative of all denominations. The Department rendered spiritual care sessions to 233 884 inmates during the 2023/24 financial year.

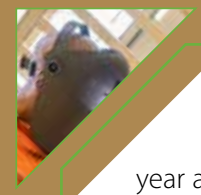
1.5.1.5 Self Sufficiency and Sustainability

The Department continued to prioritise the implementation of the SFSSS as approved in 2021. The SFSSS aims to guide the process of attaining a better performing incarceration and corrections system by contributing to its financial sustainability, creating work opportunities for offenders, parolees and probationers as well as through generating revenue through the department's production workshops, agriculture and bakeries. The 2023/24 financial year marked the third year of implementation of the SFSSS in the Department. Given the current fiscal constraints, strengthening partnerships with relevant stakeholders assisted in accelerating service delivery. The implementation of the SFSSS enhanced self-sufficiency through agricultural productivity, i.e. plant production (vegetable, fruit, fodder) and animal production (milk, chicken meat, eggs, pork, red meat, and venison) that are produced at correctional centre farms. In this way, the Department has demonstrated its innovative capability to generate revenue and cost saving.

The Department increased offender labour to ensure that offenders who work in the different enterprises are ultimately able to become self -employed and can plant and harvest vegetables to provide for the communities. Importantly, these vocations will increase their employability and offer them better prospects, or better entrepreneurial skills in the case of self-employment. In line with SFSSS, Departmental schools introduced the following subjects: Applied Agriculture and Agricultural Technology (AAAT), Business studies, Small Medium and Micro Enterprises (SMME), Art and Culture, Travel and Tourism (TRVT), Wholesale and Retail (WHRT) and school gardens (horticulture). The Department further introduced primary agriculture and farming management through the technical vocational education and training college programme to support and enhance self-sufficiency and sustainability

During 2023/24 financial year, an average of 1 834 offenders have worked in production workshops, whereas an average of 3 965 offenders have worked in agriculture per day. The agriculture production performance was affected by the impact of climate change (heatwave, drought and floods), disease outbreak (avian flu and swine flu), fire-outbreak and load shedding. Vegetable production performance was 8 207 586 kg, less with 1 237 605 kg, as compared with production performance of 2022/23 financial year. Pork produced was 1 936 115 kg, which showed an increase of 190 293 kg as compared with production performance of 2022/23 financial year. Similarly, milk was 6 222 913 litres and shows improvement with 266 492 litres as compared with 2022/23 financial year production performance. Red meat produced was 370 032 kg; a decline of 55 368 kg as compared with production performance of 2022/23 financial year, chicken meat was 980 017 kg, a decline with 22 751 kg as compared with production performance of 2022/23 financial year, 316 178 kg fruits were produced, which is a decline with 166 347 kg as compared with 2022/23 financial year production performance. The production performance of eggs was 1 419 691 dozen, a decline with 10 593 dozen as compared with 2022/23 financial year production performance. The decline of egg production is due to the impact of avian flu. The improvement on production performance on milk and pork is attributed to the replacement of unproductive breeding animals. There is a need for re-establishment of orchards/planting new fruit trees to enhance fruit production as well as recapitalization of machinery and equipment, replacement of old/ unproductive breeding animals and upgrading of milking parlours to enhance production performance.

The Departmental textile workshops have manufactured all inmates uniform and other necessities such as bed sheets, towels, etc, which includes the provision of learning and working opportunities for female offenders. The Department approved a revised Agriculture Procedure Manual on 12 May 2023 as well as the Cost and Price Policy on the 27 February 2024 to ensure compliance with relevant policy and legislative documents. Cost savings for departmental bakeries in 2023/24 financial



year amounts to R 13 247 455,98 with a total of 4 961 594 loaves of bread baked, achieving 97.13% self-sufficiency in correctional facilities where there are bakeries. The value of items manufactured for external clients such as other Government Departments during 2023/24 financial year, i.e. Department of Water and Sanitation, Department of Justice and Constitutional Development (DOJ&CD), South African National Defence Force (SANDF) and the Judicial Inspectorate was R104 410. Plans are underway to finalize the establishment of bakeries, such as Standerton in LMN, Pietermaritzburg, Empangeni and Durban in KZN, which will further increase work opportunities for offenders. The Standerton Bakery in Limpopo, Mpumalanga and Northwest (LMN) Region bakery is expected to produce 1 500 loaves of bread per day for inmates' ration.

There has been noteworthy progress made on the manufacturing of uniform for officials at Witbank textile workshop. In the 2023/24 financial year the Department appointed 27 qualified seamstresses on contract to work alongside offenders during manufacturing of officials' uniform to produce quality uniform and transfer skills to officials and offenders in the textile workshops with the intention that offenders may become self-employed when they are released. The Witbank Textile Workshop managed to manufacture 15 553 of officials' uniform during the 2023/24 financial year. Ten (10) offenders from textile workshops and two officials received accredited training on clothing manufacturing.

The Department has commercialised arts and craft. The objectives of establishing arts, crafts, skills development centres and art galleries in the Department were to select talented offenders, enhance the level of performance of talented artists, identify and increase the rate of Sport, Recreation, Arts and Culture (SRAC) development in regions, provide quality support services to talented offenders (including the provision of appropriate education, administration, marketing, and selling skills), and use national and international best practices for the benefit of the Department in selling and exhibiting arts and crafts. Special focus was placed on artists with disabilities and women. Through this initiative, the Department sells artwork to recover costs and generate revenue, while offenders are trained and prepared for reintegration. The arts and creative activities have the power to change lives and can act as a catalyst for transformation, employment pathways, financial independence, and community partnerships which contribute to reduced reoffending and community safety. Arts and crafts products were exhibited at internal and external events as part of a marketing strategy, consequently sales were enhanced. The arts and crafts centres received support from internal and external stakeholders/partners, including the Department of Sport, Recreation, Arts and Culture (DSRAC). The Department generated revenue of R58 680,13 between April 2023 to March 2024 through the sale of arts and crafts produced by offenders.

During 2023/24 financial year, the Department has upgraded the following projects in various DCS farms to enhance self-sufficiency of agriculture commodities.

- Renovation of two (02) furrowing houses at Drakenstein Correctional Facility farm.
- Re-establishment of orchard at Thohoyandou.
- Expansion of orchards at Tzaneen and Odi Correctional Facilities.
- Construction of broiler project and white meat abattoir at Grootvlei Correctional Facility farm has started and the anticipated completion date is November 2024.
- Upgrading of dairy parlour at Goedemoed Correctional Facility farm.
- Upgrading of furrowing house (piggery project) at Grootvlei and Goedemoed Correctional Facility Farms.
- Fencing of approximately 4 km's at Brandvlei vegetable garden.

The Department plans to expand the broiler project at Zonderwater Correctional Facility farm in Gauteng Region and establish new broiler project at Middleburg Correctional Facility farm in the EC Region to increase its market demand on chicken meat in the respective regions. The re-establishment of fruit trees/ orchard at Patensie Correctional Facility farm and construction of red meat abattoir and incinerator at

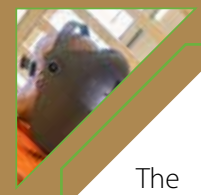
Grootvlei Correctional Facility farm is also planned for the upcoming financial year. As part of cost savings and enhancing the use of available resources, there was interstore transfer of breeding animals within and across regions.

1.5.1.6 Social Reintegration

The primary objective of social reintegration programmes is to provide offenders with the assistance and supervision that they may need to desist from crime, to successfully reintegrate into the community and to avoid a relapse into criminal behaviour. Social reintegration interventions can take place at various stages of the criminal justice process and even outside of that process when offenders are diverted to alternative services and programmes. Positive reintegration outcomes are more likely to be generated when factors predisposing offenders to criminal behaviour are confronted and their physical and social needs are addressed in a continuous and holistic manner both during and after incarceration. A number of factors are associated with desistance from crime, such as the acquisition of new skills, full-time employment or significant life partnership. Changes in family and employment circumstances are key factors in accounting for desistance. Monitoring and supervision of probationers, parolees and awaiting trial persons under the system of Community Corrections is a human capital-intensive activity. The monitoring category for every offender under the system of Community Corrections is determined by the predicted risk of offenders from High (minimum 8 contacts), Medium (minimum 4 contacts) and Low Risk (minimum 2 contacts). Partnership with relevant stakeholders and the establishment of 219 offices rented and in state owned facilities, 57 satellite offices and Service Points for easy access of services contribute positively to the compliance with conditions, ensure visibility and strengthen the system of monitoring. Traditional Council offices are used as community services centres, where parolees and probationers render services as part of their conditions of parolees. Community establishments such as schools, churches, police stations, and other public spaces are used as service points to enhance the monitoring systems.

Despite the strict measures implemented by the Department to monitor the offenders and ensure compliance of conditions, some of the offender's relapse into criminal behaviours due to change of circumstances after been released, rejection and stigma by their family and the community, lack of support system, unemployment and other social ills. Effective crime prevention strategies at the local and national levels must pay special attention to the integration and reintegration of offenders into the community. Adopting corresponding measures is arguably one of the best and most cost-effective ways of preventing reoffending. An offender's attempts to reintegrate into the community are sometimes interrupted by either a new offence or a violation of the conditions of his or her release. This will cause a suspension of the offender's release, his or her recall to the correctional facility or a revocation of parole. During the period under review, the Department recorded 1 037 absconders of which 732 were declared and 919 were successfully traced through the continuous engagement with relevant stakeholders.

The total number of 4 981 parolees and 867 probationers violated their conditions. In efforts to mitigate such risks, the Department adopted stringent controls to ensure effective reintegration. During parole processes measures are ensured and parole conditions are issued in line with Section 73 and as acceded in Section 52 of Correctional Services Act, 1998 (Act no. 111 of 1998) as amended. Thorough processes are followed during admission for effective reintegration within the system and to ensure that the parolees abide by the conditions imposed to protect the community. Admissions and allocation of parole conditions in line with an individual parole category is ensured through Admission Risk Classification and Comprehensive Risk and Needs Assessment process. The conditions as set by Delegated Authority i.e. CSPB, Court, HCC, National Commissioner, the Minister of Correctional Services is considered in line with the offender's individual profile. Further profiling is considered based on the outcome assessment of the parolee through the Admission Risk Classification tool to determine the frequency and type of Supervision and Comprehensive Risk and Needs Assessment to guide interventions to address the needs and risk identified.



The South African criminal justice system sees the rehabilitation and reintegration of offenders as a collective responsibility of society hence the rehabilitation and reintegration of offenders into the society can only be made effective and meaningful by allowing the participation of multiple stakeholders. In ensuring successful reintegration and compliance with set conditions of parole and correctional supervision emphasis was placed on an integrated approach at district and national level. Institutions such as the courts, police, communities, voluntary organisations and municipalities are seen as vital in supporting and facilitating the successful reintegration of offenders. There were continuous consultations with traditional leaders, counsellors and relevant departments to assist the Department during the reintegration process to accelerate and augment monitoring through special monitoring. Community engagement and awareness through Imbizo's, public VOD's were conducted to orientate the community about the conditions of community corrections, for acceptance within the society. Such efforts accelerated the compliance with conditions. Partnerships were formalised by signing Memorandum of Agreement (MoA) and MoUs with the following organisations: National Electronic Media Institute of South Africa (NEMISA), KARA Heritage Institution, National Institute for Crime Prevention and the Reintegration of Offenders (NICRO) and National House of Traditional Khoi-san Leaders (NHTKL) during the 2023/24 financial year in order to advance the successful reintegration of parolees and probationers.

The Department has programmes in place to secure partnerships with communities as part of the monitoring systems and to enhance the employability of parolees and probationers. The National Youth Development Agency (NYDA) programme and services continued to support the Department during the period under review through the existing MoU for the benefit of young parolees, probationers and victims of crime. The training of 740 recruits inclusive of community members commenced in April 2023 on welding and plumbing and received a stipend of R1 050 for six months. A total of 60 attendees was added to bring the total to 800 beneficiaries. The Department further participated in an economic stimulus programme of empowering young people (parolees, probationers, victims of crime and community members) on Cell phone Repairs and Digital Terrestrial Television Programme in Gauteng, Limpopo and Eastern Cape Province in partnership with Safety and Security Sector Education and Training Authority (SASSETA). A certificate ceremony to confer 388 certificates was held, with 70 parolees and probationers from Heidelberg, Soshanguve, Modderbee, Johannesburg, Thohoyandou and Lusikisiki. The skills acquired were coupled with business coaching and mentoring and all the participants left with registered businesses.

The Department, in partnership with Kaledeen Management Services empowered 28 parolees and probationers on New Venture Creation Learnership Level 2 in KZN region, Durban Community Corrections. During the 12-month programme participants received R1 800 stipends. Four (4) parolees were awarded achievers certificates for starting small businesses, i.e. fashion designer, builder, spaza shop owner and the selling of vegetables and fruits. A total of 627 economic opportunities were facilitated through partnerships. Health and safety of probationers and paroles during projects and community services are prioritised with relevant stakeholders' prior placement.

The Department and other government departments i.e. DBE, Department of Agriculture, Land Reform and Rural Development (DALRRD) and SAPS continue to support learner education through the establishment of vegetable gardens and facilitation of crime prevention sessions to educate students on the dangers of crime. The Department was able to involve parolees and probationers in the refurbishment of school desks, planting of food gardens and painting of school walls through Community Initiative programmes. During the 2023/24 financial year a total 21 115 parolees and probationers participated in the community initiatives programmes with the aim of rebuilding and restoring relationships within the communities. In addition, parolees and probationers were involved in the construction of houses for the underprivileged and provided Christmas grocery packages through its partners. Through existing partnerships with external stakeholders, the

Departments' Outreach Campaigns undertook back to school campaigns to support communities. The Department further held a youth engagement forum at Steenbok and men's engagements at Lusikisiki to assist in curbing the increase of crime against women and children.

To accelerate and ensure the implementation and consideration of correctional supervision as an alternative sentence, the JCPS Cluster developed and reviewed the court manual. The total number of 380 court officials and social workers based at Community Corrections were trained for the 2023/24 year under review. The initiative assisted in giving experts evidence in courts proceedings as state witnesses and the placement of qualifying cases under the system of correctional supervision will be considered. The training and capacity development ensured uniformity amongst the JCPS Cluster Departments and effective consultation and continuous partnership for professional interventions. Consideration of correctional supervision as an alternative sentence was pursued and the advance bolstered confidence in the implementation of correctional supervision as an alternative sentence. The consideration of qualifying cases assists to reduce overcrowding within correctional facilities and incarceration costs to the state. To be fully effective, community supervision must be accompanied by some form of assistance and proper referrals to suitable services. Supervision and treatment should be periodically reviewed and adjusted as necessary.

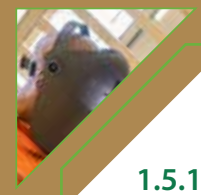
1.5.1.7 Care

The nature of diseases in correctional facilities is no different to that of the general population, however, inherent factors such as overcrowding and inadequate ventilation may be viewed as high-risk factors that may result in inmates incarcerated in correctional facilities acquiring communicable diseases such as HIV, TB and COVID-19 among others. Additionally, the environment in correctional facilities may predispose inmates to non-communicable diseases such as mental health due to various stressors and diseases of lifestyle such as hypertension and diabetes. Health care delivery in the Department is rendered in accordance with international guidelines and NDoH's legislation, policies and guidelines to contribute to the key outputs which are consistent with the SDGs and the NDP Vision 2030, i.e. increasing life expectancy through prevention and management of diseases.

Despite challenges experienced in rendering health care services in the Department, progress has been made over the years in the prevention and treatment of diseases such as TB and HIV. In line with Rule 24 of the Nelson Mandela Rules which states that the healthcare of inmates is the responsibility of Government, the Department successfully implemented a comprehensive response to both communicable (TB and HIV/AIDS) and non-communicable (Diabetes and Hypertension) diseases. In the year under review, the offender viral load suppression rate (at 12 months) was recorded at 97% (1 162/1 196) against a target of 92%. A TB cure rate of 96% (277/288) was achieved against a target of 92%. This achievement is attributed to the effective management and monitoring of patients on treatment and is indicative of the progress made towards fighting the TB and HIV epidemics.

To meet inmates' nutritional needs, 5% (8 294/156 600) of inmates who qualified were prescribed with therapeutic diets. This was critical as part of the comprehensive management of communicable and non-communicable disease. The Department is committed to Governments response to the prevention and management of non-communicable diseases. To this end, the Department achieved a performance of 195% (72 737/37 360) for screening of diabetes and 206% (67 233/32 702) for screening for hypertension.

The Department established various multidisciplinary health care services governance structures at Regional and Management Area levels which include the Pharmaceutical and Therapeutics Committees, Infection Prevention and Control (IPC) Fora as well as the Food Services Management Fora. These structures provide strategic leadership and direction across the Department to ensure that risks are managed, and service delivery improved.



1.5.1.8 Information Communication Technology

The Master Information Systems and Security Technology Plan (MISSTP) outlines activities that guide technology development and implementation in the Department, articulates the goals and outcomes for the development of information and security technologies that achieve stated vision. This plan is driven by the potential to deliver socio-economic impact and presents a good case for increased public investment. The MISSTP aligns security technology, enabling information systems, facilities, services and skills with the strategic outcomes and value chain to ensure reliable and sustained service delivery in the short, medium and long term.

To strengthen cyber resilience, the Department has implemented a new email gateway security system to block spam, viruses and malware. This system also guards against advanced social engineering threats like phishing and business email compromise. In addition, vulnerability assessment tools, Active Directory monitoring, and Domain-based Message Authentication, Reporting, and Conformance (DMARC) protocols have been put in place to further enhance the Department's Information Technology (IT) security measures. The Microsoft 365 implementation demonstrates the Departments' advancements into IoT space, the seamless emails connectivity via cloud and virtual meetings for business through the State Information Technology Agency (SITA)/Microsoft framework agreement.

The Department has engaged in a joint effort with the Council for Scientific and Industrial Research (CSIR) to advance the development of prototype electronic monitoring bracelets. The pace of development of the device has proven to be slower than originally projected. While initially envisioned as a pivotal tool for monitoring parolees, the delays have necessitated a reassessment of the situation. To address the challenges posed by these development setbacks, the Department is actively exploring potential solutions to mitigate the departmental pressures arising from the prolonged development timeline of the monitoring bracelets.

During the current budget cuts and deficits, resource capacity constraints, the Department is exploring technology innovations that would enable it to better serve the inmate population, the well-being of officials and the criminal justice system at large. The Department has started with the migration of the individual, decentralized server hardware at the correctional facilities and community corrections offices, to mitigate the rising costs of operating licences, power outages and system hardware failures. The applications database centralization approach would ensure the intended benefits of an integrated inmate management system, providing secure, reliable and timeous access to business applications.

1.5.2 Significant events and projects

In the process of managing, coordinating and promoting service delivery, the following significant events took place within the Department during the 2023/24 financial year:

Parliamentary Portfolio Committee on Justice and Correctional Services conducts oversight visits to Rooigrond and Klerksdorp

The Portfolio Committee on Justice and Correctional Services visited the LMN Region to conduct an oversight at Rooigrond and Klerksdorp Management Areas on 29 and 30 April 2023 respectively. Oversight visits are a function granted by the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) to Parliament to monitor and oversee government service delivery. The Portfolio Committee exercises oversight to prevent unconstitutional conduct that halts service delivery; ensure that government operations are more transparent; and increase public trust to protect the rights and liberties of citizens. Stakeholders present during the visit included the Department of Public Works and Infrastructure (DPWI), Judicial Inspectorate for Correctional Services (JICS), Police and Prisons Civil Rights Union (POPCRU) and Development Bank of Southern Africa (DBSA) and senior officials of the Department. The Department provided an overview of the Management Areas which included challenges threatening operations such as water shortage due to alkaline-clogged water pipes, dilapidated perimeter

fencing, a kitchen area where pots and steaming pipes require maintenance, leased offices not in compliance with building regulations (Occupation Health and Safety Act) and insufficient budget allocation for operational needs amongst others. The Department highlighted key challenges that are encountered that cut across correctional facilities within the Klerksdorp and Rooigrond Management Areas.

The lack of infrastructure maintenance was highlighted as a serious challenge as most of the correctional facilities need to be repaired and renovated. Major renovations and planned maintenance projects are implemented by DPWI, however there have been delays in executing these projects. Upon assessing progress and challenges facing the two Management Areas, the Portfolio Committee asserted that most challenges are related to infrastructure, and to address them, DPWI and other implementing agents must move with speed. The Committee further condemned the slow pace of infrastructure projects and called for the prioritisation of water and kitchen projects as they can spark violence. The team proposed that there should be more skills development for both officials and offenders for effective day-to-day maintenance by utilising offender labour. The Chairperson of the Portfolio Committee, committed to monitor issues relating to infrastructure timeously and meet with DPWI to assist with unlocking all the highlighted bottlenecks as all the identified issues are key to security and require immediate intervention. The DPWI was advised that it must vet individuals to eliminate risks before awarding contracts and there is a need to categorise issues so that priority areas are attended to. The two Departments were advised to develop policies that will eliminate lengthy processes hindering progress. DPWI was advised to institute consequence management to poor performing contractors. The Portfolio Committee acknowledged the implementation of the SFSSS which is yielding positive results in providing relief to the fiscus. The DPWI and DBSA acknowledged the slow pace of projects and committed to finalising projects.

The Department of Correctional Services holds a National Security Planning session

The purpose of the National Security Planning session was to find implantable strategies to enhance security across the DCS value chain and to avert escapes from correctional facilities. The session was geared towards finding solutions to improve the state of security in correctional centres, as part of contributing towards a just, peaceful and safe society. The discussions were centred around finding best strategies to improve security operations and tools of trade as well as developing capabilities of officials entrusted with the safekeeping of inmates. The Department is constantly exploring ways to strengthen security in correctional facilities, eliminate injuries to inmates as a result of reported assaults and confirmed unnatural deaths, and to curb the proliferation of contrabands. The six commissions that were formed deliberated on the utilisation of dogs/mounted units in combating contrabands; the implementation of the SFSSS; Facilities and Security Technology System; prevention strategies on assaults, escapes, unnatural deaths and gangs; vetting voice analysis PSC, integrity testing, physical information and security; and daily challenges experienced by Heads of Correctional Centres and Community Corrections. Emphasis was placed on the importance of ensuring the effective use of body scanners, Closed Circuit Television (CCTV) system, biometric identification with national database and cellular blocking system (such as firewall software which monitors and filters incoming and outgoing network traffic based on security policy by allowing approved traffic in and denying all other traffic), ensuring effective control over the utilisation of departmental firearms; and overall application of the SOPs. The usage of Biometric technology such as fingerprint scanning will provide reliable records of officials who report for duty.

The Department hand over a newly built house to the Zondi Family

The Department continues to support communities by assisting underprivileged members of the community. This Department handed over a modern house to Sbongile Zondi at KwaMpumuza area, in Pietermaritzburg, on 03 April 2023. The Zondi family was left homeless when their modest semi-permanent house collapsed following the devastating floods that ravaged parts of the country in April 2022, leaving a trail of destruction in its wake. The Department constructed the house using building material that was donated by stakeholders (Pelican Development & Planning, Build Rite), with Amashenge Holdings contributing with furniture for the house. The gesture is an example of officials working hard to provide offenders with critical skills that will enable them to reintegrate back into the society. The house is an emphatic demonstration that the Department's mandate goes beyond just hosting offenders but extends to providing support to communities whenever needs arise. Ms Sbongile Zondi conveyed her profound appreciation to the Department and stakeholders for their generosity and for restoring the dignity of her family.

The Department join hands with NYDA to empower parolees, probationers and community members

The Department signed a MoU with the NYDA on 24 June 2022, with the objective of conducting joint programmes geared towards empowering offenders, paroles, probationers, victims of crime and members of the community. The objective of the initiative is to enhance the targeted groups' chances of employment and to reduce crime. This project focusses on providing accredited welding and plumbing training to the beneficiaries. All Regions were identified as point of recruitment and enrolment into the training programme. On 05 April 2023, the Department and NYDA working in conjunction with various stakeholders including Msunduzi Local Municipality conducted an induction for the youth beneficiaries in Pietermaritzburg, KZN Region. This was followed by another induction session on 13 April 2023 at Vhembe TVET College in the Limpopo Province. A total of 60 parolees and probationers have been selected to participate in this programme, with 740 community members. The learnership is aimed at preventing ex-offenders from relapsing into a life of crime. The Department approached the traditional leadership of Vhembe District to select community members to be trained as part of the implementation plan in line with the requests made by the community during an Imbizo. Vhembe TVET College also identified students who will be trained on the programme which will create job opportunities and reduce youth unemployment.

Engagement with Traditional Leaders post the signing of a Memorandum of Understanding with DCS

The Former Deputy Minister of Justice and Correctional Services (Corrections) descended on Amajuba District Council Chamber on 25 April 2023 for an engagement with traditional leaders and councillors on the role of traditional leadership institutions and communities, in building a moral and ethical society. The engagement followed the signing of a MoU between the Department of Correctional Services and the NHTKL. A range of healthy external partnerships is a necessity for the correctional system to achieve its objectives. Part of the focus of the engagements was the resuscitation of the Community Corrections Forum (CCF) which has become a core component of the South African integrated criminal justice system and provides a useful and less costly alternative to incarceration. The CCF also underlines a fundamental shift in focus from a punitive approach to rehabilitation and reintegration. The Former Deputy Minister of Justice and Correctional Services (Corrections) highlighted that the District Development Model (DDM) encourages and calls on different spheres to integrate development plans in pursuit of inclusive growth by working together. He emphasised the importance of traditional leaders working closely with the Department to ensure that corrections is a societal responsibility. Traditional Leadership were engaged on the possible strategies to address challenges related to the rehabilitation and reintegration of offenders, review of the MoU to highlight key responsibilities of the two parties as encapsulated in the MoU, and ensure concerted

efforts to engage government departments, Traditional Leaders, NGOs and communities at large, as primary partners in the reintegration process. The Former Deputy Minister of Justice and Correctional Services (Corrections) highlighted the shortage of resources that the Department is encountering, including the shortage of officials who are responsible for proper rehabilitation. He assured the Traditional Leaders that their cooperation will go a long way in ensuring that the rehabilitation mandate is achieved. He further committed that the Department would include additional and diverse stakeholders in such engagements to ensure successful collaborations in the future.

DCS partners with the University of Pretoria to host a Theology and Religion Career Day

As part of efforts to empower the students about a vast array of careers they can pursue, the University of Pretoria (UP) holds Annual Career Fairs where key stakeholders including potential employers are invited for information sharing to help students to make informed decisions. The University of Pretoria extended an invitation to the Department and other stakeholders such as Uniting Presbyterian Church in Southern Africa (UPCSA), Standard Bank, Mercedes-Benz amongst others to engage, recruit and advise students on what opportunities are available within their institutions after completing their studies. Students were provided with information on the Department as a labour-intensive organisation which employs more than 30 000 officials in various professional capacities and positions. The Project Coordinator: Employer Engagements and Career Fair Events from the University of Pretoria, Ms Tando Tyakume, extended words of gratitude to all stakeholders who participated. She acknowledged the Department for branching out to other faculties through the different areas of business. The students/graduates of the University of Pretoria can use their academic training to work as pastors in churches, educators in schools, leaders in community organisations and therapists at counselling agencies. The University of Pretoria encouraged the Department to avail functionaries for this annual event as a way of getting students to broaden their horizons on their choice of careers.

DCS celebrates International Nurses Day

International Nurses Day, (12 May), is commemorated every year in honour of Florence Nightingale's, who is best remembered as the founder of nursing. The Department celebrated the International Nurses Day on 11 May 2023, at Kgoši Mampuru II Management Area under the global theme: "Our Nurses, Our Future". Nurses across the regions attended this auspicious celebratory event that acknowledged their work as the backbone of the healthcare sector. As stipulated in the White Paper on Corrections in South Africa (2005), the Department is obliged to provide access to health care to inmates in line with Section 35 (2) of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996). Health Care Services are provided by the following health care professionals, nurses, doctors and pharmacists. The International Council of Nurses stated their intention to improve health care services when announcing the theme on 12 January 2023, which included ensuring that nurses are protected, respected and valued. The Democratic Nursing Organisation of South Africa (DENOSA) illustrated the history of Florence Nightingale whose work elevated the profession of nursing to an honourable status and provided advice on various health care issues all over the world. The role of Honour was read to honour all nurses who lost their lives during the year. The nurses also read their Pledge of Service as part of the session.

The Department and NICRO solidify their partnership in crime prevention

The Department has entered into a progressive partnership through the signing of a MoU with the NICRO on 10 May 2023 at Pollsmoor Management Area, WC Region. NICRO is a Non-Government Organisation providing comprehensive crime prevention services across South Africa. It also operates on other streams such as offender reintegration and non-custodial sentencing. The long-standing relationship between the Department and NICRO in crime prevention has aligned the two institutions, which culminated in a mutual agreement to cooperate based on the principle of reciprocity. The three-year formal relationship has been developed to identify opportunities for successful reintegration of offenders through their participation

in community development projects. The purpose of the MoU is to reduce overcrowding in correctional facilities. The MoU will enable the Department and NICRO to conduct joint programmes focusing on victims of crimes and their families, to ensure the after care of the parolees to eliminate reoffending. NICRO's Chief Executive Officer (CEO), Elizabeth Johanna Pierce explained how their work entails ensuring that they address the causes of crime. The two institutions committed to look at ways of eliminating the root causes of crime, reflect on non-custodial sentencing for offenders, assistance that should be provided to the victims and their families and how they can take care of parolees' post incarceration.

Former Deputy Minister of Justice and Correctional Services (Corrections) visits thriving Self-Sufficiency and Sustainability projects at Baviaanspoort

The Former Deputy Minister of Justice and Correctional Services (Corrections), embarked on a working visit to Baviaanspoort Management Area on 12 May 2023, to interact with officials at the coalface, and assess the state of operations at the correctional facility. The SFSSS is a critical pillar and an important catalyst in building an entrepreneurial and self-sufficient Department, and the Baviaanspoort Correctional Centre is an important contributor through its thriving crop production, dairy and piggery. The Former Deputy Minister of Justice and Correctional Services (Corrections) viewed the farm, where he witnessed the output of the farming activities executed through offender labour under the supervision of agricultural experts. At the farm, a variety of crops are planted ranging from cabbages, beetroot, carrots, green pepper, sweet potatoes, potatoes, onions, spinach, pumpkins, and maize, which are also supplied to other Management Areas. The Former Deputy Minister of Justice and Correctional Services (Corrections) also embarked on a tour of the piggery as well as the dairy. The delegation also conducted an inspection of the kitchen and Community Corrections offices to gain first hand insight into the facilities and conditions under which the officials work. Some of salient issues that emerged from the engagement with officials at the Management Area included the porous perimeter fencing; dilapidated and outdated infrastructure; impact of load shedding on operations; and lack of a medical doctor at the Management Area. The performance of the Management Area was rated satisfactory, which is testament to the good work being done by management and officials. The Former Deputy Minister of Justice and Correctional Services (Corrections) indicated that the Department would continue to strive to create an enabling environment for officials to perform their duties.

Former Minister of Justice and Correctional Services calls for deep reflection into the South African correctional system

On 20 June 2023 the Former Minister of Justice and Correctional Services addressed delegates at the National Council for Correctional Services Colloquium on restorative justice. The National Council for Correctional Services (NCCS) is a statutory body that provides advice to the Former Minister of Justice and Correctional Services on policy development of the correctional system and the sentence-management process. In his address the Former Minister of Justice and Correctional Services called for a reflection into the effectiveness of the correctional system in South Africa as informed by the Correctional Services Act, 1998 (Act No. 111 of 1998 as amended) in terms of correcting offending behaviour, rehabilitation programmes and the parole system. The Former Minister of Justice and Correctional Services mentioned that the overriding public sentiment is at odds with some recommendations received to grant parole to offenders who have committed serious crimes such as gender-based violence, rape and femicide. Professor Marelize Schoeman from the University of South Africa presented on restorative justice in Corrections and advocated for a shift to view an offender as someone who has wronged another person and a victim as someone who has been harmed and not disempowered when crime was committed. Viewing crime through such a lens enables offenders to take responsibility for their actions, make amends and actively engage in the process of addressing the harm they have caused. Victims, in turn, are provided the opportunity to have their voices heard, take ownership of their healing process and contribute to the rehabilitation of the offender. Similarly, community

members who have been affected by the crime are empowered through the restorative process, which fosters empathy, understanding, and forgiveness. In this way, healing, personal transformation, and the restoration of relationships within the community are achieved, paving the way for the successful reintegration of offenders into society. Professor Marelize Schoeman proposed that the Department create restorative correctional centres that embrace a normative value system aligned with restorative justice and ubuntu principles; implement a compulsory Restorative Justice Programme as part of offenders' Correctional Sentence Plans (CSPs); recommend a victim-offender dialogue process following an offender's admission assessment and incorporating it into the offender's rehabilitation path; establish meaningful partnerships with governmental and civil society partners to facilitate social connections for offenders, even during their incarceration. Professor Emma Lubaale from Rhodes University also weighed in with insightful contribution by drawing an intriguing parallel between retributive and restorative justice from a domestic and global perspective. The focus of the discussions by the delegates was on victim participation in the parole and restorative justice processes; vulnerable groups participation in parole and restorative justice processes; legislation/ policy/guidelines and directives on restorative justice in corrections.

Capacitating and repositioning Community Corrections towards building a safer South Africa

The Department convened an interactive session, which was attended by Community Corrections officials from the Witbank and Bethal Management Areas under LMN Region on 6th June 2023. The focus of Community Corrections is on offenders' preparation for release, effective supervision of offenders placed under the system of community corrections and facilitation of social reintegration into communities. Community Corrections, although at the tail-end of the Offender Rehabilitation Path, is a mirror through which the public views the Department. The Department also used the platform to amplify the importance of implementing the Social Reintegration Framework (SRF) which was approved during the 2020/2021 financial year. The SRF is geared towards repositioning the core functions of social reintegration to create an environment conducive for the successful reintegration of offenders by offering supervision, interventions and services that are responsive to their risks and needs. Community Corrections functionaries at the coalface highlighted challenges they encounter when undertaking their duties such as unsuitable office space, prolonged delays in building suitable offices for Community Corrections officials, unreliable energy supply due to load shedding and lack of suitable vehicles for the terrain in which they operate. The Department provided 90 desktops with Wi-Fi connectivity and committed that offices closer to the communities they are servicing will be sought. Officials were informed of the strategic role that traditional leaders play in enhancing the efforts of the Department to successfully reintegrate parolees into the communities and the need to harness the relationship with traditional leaders which has since been formalised through a MoU signed with the NHTKL. This marks the beginning of a process to reengineer and gradually introduce a new version of Community Corrections that is sufficiently resourced and in tune with modern trends in society.

National Offender Netball Championships

The Department proudly hosted the National Offender Netball Games for both male and female participants on 12- 13 June 2023. The event was held in commemoration of Youth Month and served as a prelude to the forthcoming Netball World Cup at the Dr. Rantlai Molemela Stadium in Bloemfontein. The National Offender Netball Games were aimed at honouring the spirit of Youth Month, celebrating the vitality and potential of young individuals within the correctional system and serving as a strategic initiative to foster participation and skills development, leading up to the highly anticipated Netball World Cup. The National Offender Netball Games displayed enthusiastic participation from male and female offenders across the nation. Teams from various regions showcased their ability and sportsmanship, reflecting the inclusive nature of the event and its ability to unite individuals from diverse backgrounds under the common banner of sports. The National

Offender Netball Games succeeded in promoting youth empowerment, rehabilitation and sports excellence within the correctional system. Beyond the realm of competition, the event fostered a sense of community and belonging amongst participants, paving the way for continued engagement in sports-based initiatives aimed at a holistic rehabilitation and social reintegration.

Grahamstown National Arts Festival

The Arts and Cultural Programmes within the Department represents a strategic investment in unlocking the full potential of offenders, fostering their creativity, expression and innovation while celebrating the rich tapestry of the nation's heritage. In recognition of the transformative power of artistic expression, the Department integrated the establishment of arts galleries as a pivotal element of rehabilitation initiatives which is aligned to the overarching goals of the SFSSS. This commitment extends to the creation of Arts and Craft facilities as well as Arts Galleries across all regions. The Department actively participated in an event highlighting cultural diversity and innovation from 22 June - 2 July 2023, reaffirming its dedication to fostering positive change through artistic engagement. The national arts festival provided a platform for showcasing the talents of offenders and parolees.

The Department of Correctional Services hosts an Imbizo to fight crime in Lusikisiki

The National Commissioner led a community Imbizo in Lusikisi, EC to foster peace and harmony and to restore the trust of the community. The Imbizo stems from an incident where a parolee murdered four of his family members. The community engagement meeting took place at the local Assemblies of God Church, and was attended by different stakeholders, including the SAPS, SANDF, NDoH and Department of Home Affairs (DHA) amongst others. The Imbizo was aimed at restoring trust with the members of the community, promote a good working relationship, accept parolees when they are reintegrated back into the society, and to refrain from stigmatizing parolees. Community members from Lusikisiki and the surrounding areas, were given a platform to engage with the stakeholders on pertinent issues affecting them and to also share possible solutions to alleviate crime. Nomana Ntshakaza, a qualified professional nurse shared her experience on crime and urged that more support be provided to rape victims. Her book "Life can change any moment" where she recorded the challenges encountered, and the methods practiced in her healing that has aided her to overcome the traumatic incident. She further proposed that the Department actively involve victims from the onset, rather than during Victim Offender Dialogues which are conducted before the offenders' release. The Eastern Cape SAPS Provincial Commissioner, Lieutenant General Nomthetheli Mene urged community members to work with the Police and committed that support and resources will be provided to the Community Safety Forums to ensure that the Police conduct their work effectively. She assured community members that there will be more police visibility to conduct patrols in the area.

The National Commissioner of the Department of Correctional Services invited scholars to work with Government to fight crime

The National Commissioner called for academia to work with government to break the vicious cycle of crime in society during his keynote address at the Criminological Society of Africa (CRIMSA) International Biennial Conference. The three-day conference which took place from 15 to 18 August brought together eminent scholars under the CRIMSA banner, to share insights and emerging trends on a wide range of crime-related issues. The main thrust of the conference was on the post pandemic paradigm in crime and victim studies. Sixty (60) research papers were presented during the conference, focusing on victimology and victim support, gender-based violence, community safety and security, contemporary crime issues, teaching of criminology and crime prevention, corrections, crime investigation and prevention, teaching of criminology in the digital age, policing and crime prevention. The National Commissioner outlined the mandate of Department at the core of which is the responsibility to rehabilitate inmates and reduce reoffending in line with the White Paper on Corrections in South Africa (2005). The purpose of the

correctional system is not punishment but protection of the public, promotion of social responsibility and enhancing of human development to prevent repeat offending. The Department continues to advocate for the shift from a punitive orientation into a corrections environment that is pillared on rehabilitation, social reintegration of offenders and restorative justice, which is in-line with the Nelson Mandela Rules on the treatment of offenders. The rehabilitation journey must rebuild a soul and sharpen the human mind in realising that a criminal life has no value. The National Commissioner highlighted that the Department is on a new trajectory of reducing overdependency on the fiscus to fund its programmes and through the implementation of the SFSSS as a fundamental policy intervention towards ensuring that the Department becomes self-sustainable through activities such as those in facilities' production workshops, bakeries, agriculture, skills development, formal education and training as well as arts and culture. He stated that the Department is transitioning towards a victim-centric approach in support of victims of crime, particularly those inflicted by poverty.

Intensification of incarcerated women's health in realising the continual health care for women's rights

South Africa commemorates Women's Month in August as a tribute to the more than 20 000 women who marched to the Union Buildings on 9 August 1956 in protest the extension of Pass Laws to women. The Government of South Africa declared August women's month and 9 August is celebrated annually as Women's Day. Women are celebrated for their strength and contribution to society in South Africa in line with the World Health Organization (WHO), which is concerned about the health of women and girls as in many societies they are disadvantaged by discrimination rooted in sociocultural factors. In commemoration of women's month, the Department engaged regions to intensify their activities to ensure that health care programmes and services for incarcerated women are provided.

The Department engages men in Lusikisiki to combat crimes committed against women and children in the area

The Men's Engagement Session was a follow-up session emanating from a community Imbizo hosted by the Department on 12 July 2023 in the same area which brought to the fore incidences of abuse inflicted on women and children. The session was supported by various stakeholders such as the Provincial House of Traditional Leaders and Khoi San Leaders, SAPS, DoH, Department of Employment Labour (DoL) and Heads of Initiation Schools amongst others. The high attendance of the male community members symbolized their commitment to rebuilding the community, restoring peace and security as well as their dedication to eradicate crime in the community. During the engagements, commissions consisting of different groups inclusive of different ages and roles were formed to deliberate on topics such as substance abuse; initiation schools processes and cultural norms; the role of men and women, health matters of men and the imbalance of financial status between men and women within households. Taking into cognisance the issues raised in the commissions, there was consensus that substance abuse is a major cause of the crimes committed, as the perpetrators are predominately found to have been under the influence of alcohol and drugs based on the data drawn from the cases opened with the SAPS. The commissions proposed that there should be more awareness on men's health, focusing on educating them about the need to seek health care assistance to improve their wellbeing. The traditional authorities were also urged to be active in addressing criminal activities in the communities and to restore their roles in the Community Safety Forums to combat crime.

Former Minister of Justice and Correctional Services hands over a house built through offender labour to a partially blind woman in Kuruman

On 07 September 2023, the Former Minister of Justice and Correctional Services handed over a newly built and fully furnished house to the family of a partially sighted and destitute elderly woman, Ms Maria Motale. The Former Minister of Justice and Correctional Services

hailed the collaboration between the Department, Juventus FC and Old Mutual, who worked together to restore the dignity of the Motale family, which is a testament that working together as government, private sector, civil society, sports associations and the community can change the lives of people.

The Department signs a Memorandum of Understanding with University of Limpopo (Turfloop campus)

The Former Deputy Minister of Justice and Correctional Services (Corrections) welcomed the MoU with University of Limpopo, expressing optimism that the partnership will give the much-needed impetus to efforts in the Department to decisively deal with re-offending and reoffending on the part of parolees, probationers and ex-offenders. Plans to establish a Criminology Unit within the Department will benefit from tapping into the knowledge and inputs of qualified criminologists in terms of gaining deeper insight into offenders' behavioural patterns and designing appropriate rehabilitation and correctional programmes.

13th Funda Mzantsi National Championships

The successful culmination of the Funda Mzantsi Championship (FMC) held in George, WC Region was a testament to the collaborative efforts of the Department and all stakeholders involved. The championship served as a pivotal platform aimed at fostering transformative change through literature, lifelong learning endeavours, and the celebration of indigenous languages. Across the spectrum of competition activities, contestants showcased their multifaceted talents, encompassing book reviews, impromptu reading, debates and spelling challenges across all 11 official languages of South Africa. The inclusion of sign language in the 2023 FMC had a historic significance considering President Cyril Ramaphosa signing and declaring Sign Language into law, making it the 12th official language in South Africa. The FMC championship is held to equip participants with knowledge, how to formulate ideas and think critically. The Department promotes reading amongst inmates and communities to eliminate illiteracy so that they can live better lives and improve their access to job opportunities. The Executive Director of the National Library of South Africa (NLSA), Nokuthula Musa, expressed her gratitude to the Department for the continuous support of the FMC since its inception and ensuring that it becomes a success every year.

DCS signs MoU with 'Sinako – We Can' to build a home for destitute family

The Department signed a MoU with 'Sinako – We can' on 30 September 2023 at St Albans Management Area, EC Region. The MoU which was signed during the closing ceremony of Corrections Week is an agreement and commitment towards building a house for a destitute family whose home was burnt down. The home had to be demolished because it was deemed to be a safety hazard for the children.

Eighteen offenders received Stellenbosch University Accredited Competence Certificates

The Ubuntu Learning Short Course (ULC) is an interdisciplinary course presented by Stellenbosch University at Brandvlei Management Area which affords incarcerated students the opportunity to study alongside Stellenbosch University students and academics in a safe educational environment. The main objective of this interdisciplinary course is to enhance and promote social justice, community building and collaborative networking which extended over 50 hours in the class. Testimonies of the students and alumni were delivered regarding their experiences, perceptions and enlightenments of the course. Dr Mbongiseni Ndakane who is an ex-offender and University of South Africa (UNISA) lecturer, reiterated the importance of education and highlighted the importance of the link between higher education and access to the labour market making education a transformative agent to reach such objectives.

The Department partnered with Meals on Wheels to commemorate World Food Day

The Department, on 19 October 2023, joined hands with Meals on Wheels to commemorate World Food Day, which is globally celebrated on 16 October annually. Meals on Wheels is an NPO that helps

poverty-stricken families with nutritious meals across South Africa. The Department expressed the importance of implementing the DDM, a government programme to address challenges of service delivery faced by communities, by involving national and provincial department as well as municipalities. These strategic partnerships and the on-going initiatives of the SFSSS benefit communities by minimizing the rate of crime. Youth, people living with disabilities and elderly citizens benefit from the established vegetable gardens in the community to ensure the food needs of the community are sustained. Donations were made by the Department of Agriculture to support the vegetable gardens, in a form of starter packs of garden tools such as wheelbarrows, spades, rakes, seeds, garden nets, compost, and fertilizers. The newly enhanced 'entrepreneurs', formerly known as parolees, were awarded with certificates of achievement, which they obtained after concluding the confectionery and pizza-making skills, alongside the fresh-produce programme.

Former Deputy Minister of Justice and Correctional Services (Corrections) officially opens Goedemoed Management Area Pharmacy

The Former Deputy Minister of Justice and Correctional Services (Corrections) officially opened a new pharmacy at Goedemoed Management Area on Friday, 24 November 2023. The opening of the pharmacy further affirmed the Department's commitment to the provision of primary health care services to inmates as per section 12 of the Correctional Services Act, 1998 (Act No.111 of 1998, as amended) in line with the Standard Minimum Rules for the Treatment of Prisoners, also known as "the Nelson Mandela Rules." Rule 24 specifically addresses the provision of health care for inmates as a state responsibility, stating that inmates should enjoy the same standards of health care as the public and should have free access to necessary health care services. The pharmacy was built using offender labour and departmental artisans who repurposed an existing structure. The use of inmate labour and departmental officials for such projects reduces costs, as envisioned by the SFSSS which is critical in the current economic climate. Representatives from Department of Agriculture and JICS were also in attendance.

Correctional Services launch its National Festive Season Security Operations Plan

The Department officially launched its National Festive Season Security Operations Plan in Durban Management Area, KZN Region on 29 November 2023, to demonstrate its combat readiness to ensure a festive season that is free of security incidents across correctional facilities. The National Festive Season Security Operations Plan is informed by the philosophy on corrections which places security as central pillar in fulfilling the mandate of the Department. The festive season is a time when the country experiences unique challenges related to elevated crime and security breaches. Officials were urged to increase vigilance, enhance surveillance system, increase frequency of security checks to promptly identify potential risks. The Department further committed to increase the monitoring of visitor traffic, implement strict visitor screening procedures to prevent unauthorised items entering the centres. The public was warned to desist from participating in criminal activities such as smuggling illegal and unauthorised items. Bishop Vusi Dube, a Member of KZN Provincial Legislature, committed continue working with the Department to ensure that South Africans are and feel safe.

DCS 2023 inmates matric class register 84% pass rate

The Former Minister of Justice and Correctional Services, applauded the class of 2023 for the stellar achievement despite the tough and challenging conditions of incarceration, demonstrating determination, unmatched commitment and hard work. The KZN Region emerged as the best performing region. A total of nine DCS schools produced 100% pass rate, while the female school based at the Johannesburg Management Area achieved a 63% pass rate, with 60% of the learner's obtaining bachelor passes. The 2023 matric class produced 129 distinctions, 39 of which are in Life Orientation, 26 in Isizulu, 13 in Business Studies, 10 in Geography and 4 in Mathematics Literacy. The Former Minister of Justice and Correctional Services encouraged sentenced inmates to take part in education, training and skill acquiring initiatives in line with Government's efforts of striving towards access in education for all.

The Department of Correctional Services partners with Masithuthuke Holdings to intensify skills development and training programmes

On 18 January 2024, the Department entered into a working partnership with Masithuthuke Holdings (an accredited education and skills training service provider) through the signing of a three-year MoU, which is aimed at amplifying crime prevention efforts through educational and training programmes. The objective of the MoU is to collaborate and cooperate with Masithuthuke Holdings in the implementation of skills development and training initiatives that will benefit offenders, parolees, probationers, victims of crime and the country at large. This is a responsibility that requires different sectors to extend a hand and commit to a cause that is aimed at aligning rehabilitation initiatives to offer opportunities for inmates to self-improve, thus becoming more productive and functional members of society upon release, as well as preventing reoffending. The MoU outlined the following services to be rendered by Masithuthuke Holdings: promotion of skills development and training in the Department; delivering of accredited training programmes to offenders; skills development and training expertise to skills development practitioners in the Department; and promoting offenders to become responsible active citizens upon their release.

The Department hosts crime awareness Imbizo amid high levels of crime in Marite

The National Commissioner led a Crime Awareness Imbizo at Mathibela Sports Field in Marite outside Bushbuckridge, on 26 January 2024, to address the crime challenges plaguing the area. Marite is one of the areas beset by criminal activities such as murder, school and business robberies, hijackings, truck lootings, and GBVF. Encouraging the community to refrain from committing crime, parolee, Victor Ndlovu, who is a former Mathematics and English educator said crime does not pay as it separates one from the family and brings regret and psychosocial problems. Learners from the area appealed to the SAPS to intervene in dealing with criminality and further pleaded with the perpetrators of crime to stop terrorising the community, robbing the school of assets and books as it affects their education. Bushbuckridge Local Municipality, Faith-Based Organisations, Local Economic Development Forum, Traditional Healers Organisation, Department of Social Development (DSD) and Department of Basic Education also echoed the same sentiment and pledged to work with the community to eradicate crime in Marite

The Former Deputy Minister of Justice and Correctional Services (Corrections) oversees inmates' voter registration as the nation gears up for elections

As part of the preparations for the 2024 National and Provincial elections, the Department working in conjunction with the Independent Electoral Commission (IEC) embarked on a three-day voter registration for inmates from 30 January to 01 February 2024 at correctional facilities across the country. This was to ensure that inmates (sentenced and unsentenced) become part of the South Africans who will be exercising their democratic right to cast their vote in the Elections. Inmates' voter registration drive is meant to ensure that all South Africans, above 18 years old, with an Identity Document (ID) are accorded an opportunity to exercise their democratic right to vote during elections. The IEC were overseeing the process confirming that all inmates are being given an opportunity to register in terms of applicable regulations, as they are entitled to vote despite being incarcerated.

The Department hosts Ethiopian Federal Prison Commission delegation

The Department hosted the Ethiopian Federal Prison Commission delegation who were in South Africa for a benchmarking visit to correctional facilities from 29 January to 02 February 2024. The Ethiopian delegation gained first-hand experience and learnt best practices from the Department on matters pertaining to SFSSS programmes, management of young offenders, human resources and capacity building. The visit included amongst others, a site visit to Emthonjeni Juvenile Centre, Baviaanspoort Management Area, where delegates had an opportunity to visit

sewing classes that produce variety of garments. The delegation then proceeded to the dairy farm at Zonderwater Management Area where over 120 herd of cattle are kept with each cow producing an average of 21 litres of milk per day. The site visit concluded at the Maximum Facility (C-Max) at Kgoši Mampuru II Management Area, which accommodates high risk offenders.

Collaboration with Agriculture Research Council (ARC)

The Department has collaborated with Agriculture Research Council (ARC) to assess farming production parameters and related factors that affect production. ARC has presented Farm Assessment Toolkit (FAT) to the Department, which involves scientific analysis of farms, evaluation of land, resource and farmer attributes/qualities that are vital for successful farming enterprise. The aim of the programme is to ensure that the farms are analysed and categorize according to their potential, to establish their performance at the time of evaluation and to define a suitable support model. The Leeuwkop Correctional Centre farm was identified as a pilot site, and the assessment was conducted during the financial year under review. The report was developed citing identified challenges and recommendations to be implemented based on the analysis in view of the actual versus potential output/ performance of the farm. Additionally, the outcome defined the factors that need to be addressed to ensure viable and productive farming enterprise. The DALRRD has made the services of the Compulsory Community Service Veterinarian (CCS Vets) accessible to the Department for veterinary support to the departmental livestock farms. This partnership will assist the Department to reduce the costs of Private Veterinarian services.

Kutama-Sinthumule Correctional Centre: Rioting by inmates and damage to the correctional facility

The Department is committed in ensuring that both inmates and official's safety are maintained at all times. During 2023/24 financial year, the Department experienced unprecedent events that occurred at one at the PPP's correctional facilities namely; Kutama-Sinthumule Correctional Facility which falls within Limpopo Mpumalanga Northwest Region (LMN). On 7 and 8 August 2023 inmates from the Green Prison at the Kutama-Sinthumule Correctional Facility engaged in riots and set the correctional facility alight which spread to other parts of Blue and Yellow Prison causing extensive damage. The Department ensured that the Emergency Support Team (EST) members were immediately deployed to the facility. The Department was supported by the SAPS, fire brigade and members of the local town/ farm watch who assisted in managing the incident. During the incident two offenders were escorted to Louis Trichardt memorial hospital due to injuries sustained. One offender was later certified dead by the Doctor due to injuries he sustained during the riots. Two officials were assaulted by offenders and sustained injuries.

Following the event, the Department undertook a large-scale evacuation process to transfer inmates to other correctional facilities. Kutama-Sinthumule Correctional Facility has a bed space capacity of 3 024 and due to the riots, a total of 3 021 inmates were transferred to other correctional facilities. The Department took urgent action to investigate the unlawful vandalization of the state property. A case was opened at the police station against the offenders who were identified as the instigators. In addition, the Department together with SAPS commissioned investigations which are yet to be concluded.

The Department ensured that the process of refurbishing the correctional facility commenced as swiftly as possible. On 28 August 2023 the SASRIA Assessor visited the correctional facility to determine the extent of the fire and riot-related damages. On 29 and 30 August 2023 a Quantity Surveyor and Structural Engineer also visited the facility to quantify and cost the damage for the SASRIA insurance claim. Shishwana Construction Company which was appointed by SASRIA on 01 September 2023 visited the site to assess the extent of the damage. The contractor undertook to commence with repairs and renovations on 06 September 2023. The Department was able to relocate 400 inmates back to Kutama Sinthumule correctional centre by the end of the financial year after a total bed space of 1 152 was regained following the renovation of the Yellow Prison.

1.5.3 Overview of the financial results of the Department

Table 1.1: Departmental receipts

Departmental receipts	2023/24			2022/23		
	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	120,385	172,312	(51,927)	79,356	97,581	(18,225)
Fines penalties and forfeits	16,061	14,880	1,181	21,818	12,619	9,199
Interest dividends and rent on land	2,049	214	1,835	1,951	386	1,565
Sale of capital assets	2,742	4,050	(1,308)	4,807	1,846	2,961
Financial transactions in assets and liabilities	55,580	41,243	14,337	55,085	35,710	19,375
Total	**196,817**	**232,699**	**(35,882)**	**163,017**	**148,142**	**14,875**

During 2023/24 financial year actual revenue collected amounted to R232,699 million (118.23%) against the estimated annual revenue of R196,817 million resulting in over collection of R35,882 million mainly on Sales of goods and services other than capital and Sales of capital assets.

An amount of R1,048 million was additionally allocated for offender gratuity, which is 100% revenue generated from hiring out offender labour.

Free Services

Free services amounted to R112,442 million for the 2023/24 financial year (2022/23: R99,731 million), consisting of Compensation of Employees (CoE) in respect of two hundred and forty-three (243) officials (2022/23: 249 officials) working in Clubs and Messes and Biokinetics Centre.

Table 1.2: Programme Expenditure

Programme Name	2023/24			2022/23		
	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	4,977,493	4,977,493	-	4,861,454	4,846,274	15,180
Incarceration	15,720,724	16,050,793	(330,069)	15,810,451	15,734,145	76,306
Rehabilitation	2,191,690	2,318,992	(127,302)	2,159,654	2,144,396	15,258
Care	2,513,913	2,670,799	(156,886)	2,511,287	2,511,287	-
Social Reintegration	1,167,146	(1,167,146)	-	1,193,138	1,193,138	-
Total	**26,570,966**	**27,185,223**	**(614,257)**	**26,535,984**	**26,429,240**	**106,744**

1.5.3.1 Virements

Programme 1: Administration

A net increase of R56,023 million was shifted from programme Social Reintegration to defray the overspending in programme Administration.

Programme 2: Incarceration

A net increase of R11,759 million was shifted from programme Social Reintegration to reduce the overspending under Compensation of Employees.

Programme 5: Social Reintegration

A net decrease of R67,782 million was shifted to Programmes Administration and Incarceration to defray overspending in the programmes and reduce the overspending on CoE respectively.

1.5.3.2 Roll-Overs

There was no roll-over of funds from 2023/24 to 2024/25 financial year.

1.5.3.3 Contextualising audit outcomes

The Department received an unqualified audit opinion for the 2023/24 financial year with no material findings on the financial statements, performance information and consequence management. The Audit Report, however, indicates that there is a lack of preventative controls to ensure compliance with SCM regulations due to splitting of goods into parts or items of lesser value. This resulted in irregular expenditure being incurred by the Department during the year under review. The overspending of the vote resulted in an increase of the bank overdraft as disclosed in Note 14 to the Annual Financial Statements (AFS) and an increase in payables not recognised as disclosed in note 20.2 of the AFS. The over expenditure occurred mainly on Compensation of Employees due to the shortfall on funding of the cost-of-living adjustment. The number of overall audit findings per Management Report has been reduced by thirty-one percentage (31%) when comparing the 2022/23 (108) to 2023/24 (74) financial years.

Expenditure management

Irregular expenditure is incurred when the resulting transaction is recognized in the financial records of the Department in accordance with the relevant Accounting Framework. To promote transparency and accountability, the Department discloses all irregular expenditure identified in the AFS together with details on how it was resolved; in other words, how much was investigated, recovered or condoned. Irregular expenditure is an indicator of non-compliance in the process that needs to be investigated by the Department to determine whether it was an unintended error, negligence or done with the intention to work against the requirements of legislation. Such legislation requires that procurement should be fair, equitable, transparent, competitive and cost-effective.

An irregular expenditure amounting to R6,812 million was incurred due to splitting of goods into parts or items of lesser value as the Department not having contracts in place. The Department has taken appropriate and effective steps to establish a Project Management Office (PMO) to ensure that contracts are in place for all perishable and non-perishable, coal, cleaning material items including mattresses and toiletries which are essential for the effective operation of the correctional centres.

Irregular expenditure cases to the value of R826 487 061 were not investigated in accordance with paragraph 4.16, 4.1.7 of the PFMA Compliance and Reporting Framework and effective appropriate disciplinary steps not taken in terms of section 38(1)(c)(ii) Public Finance Management Act, 1999 (Act No. 01 of 1999). Fruitless and wasteful expenditure cases to the value of R11 287 796 were not investigated in accordance with paragraph 4.16, 4.1.7 of the Public Finance Management Act, 1999 (Act No. 01 of 1999) Compliance and Reporting Framework and effective appropriate disciplinary steps not taken in terms of section 38(1) (h) (iii) . A service provider has been appointed to conduct independent verification and assurance services relating to the investigations of irregular, fruitless and wasteful expenditure.

Table 1.3: Summary of irregular expenditure as at 31 March 2024

Nature of irregular expenditure	Amount (R'000)	Percentage (%)
Procurement done through price quotations where contracts were not in place	6 812	72.72
Non-compliance with Extension of Contracts/ Contracts Variations/ Overpayment of Contracts.	26	0.29
Non-Compliance with National Treasury Regulations	2 158	23.99
Total	**8 996**	**100**

The Department has identified various measures to improve SCM and reduce the irregular expenditure incurred which include strengthening the SCM control environment by appointing suitably skilled and qualified SCM practitioners where vacancies exist and conduct regular training to improve skills. The Department will continue to implement SCM compliance checklists to supplement policies and procedures. Regular reports will be submitted to management and governance structures on compliance with key legislation. A less tolerant approach by all parties, including those charged with governance and oversight, will result in accountability and consequences being enforced against those who intentionally fail to comply with legislation. The Department will also institute corrective or disciplinary action for misconduct identified. The Department is in process of appointing service providers through contracts for perishable items, cleaning materials, coal and toiletries.

Information Technology

The Audit Report identified minimal improvements in IT as several repeat findings were noted and remain unresolved. These weaknesses pertain to the design and/or implementation of controls in the areas of User Access Management, Program Change Management, IT Governance and IT Service Continuity.

The Integrated Inmate Management System (IIMS) aims to provide a centralized offender/inmate data store for efficient management from admission to release, including internal and external information exchange and biometric identity verification. Since the last audit period, there was minimal progress in the rollout of the Remand Module, which is the only module that was completed and implemented before the contract with the vendor that was developing IIMS lapsed. The delays being experienced with both the development and rollout of IIMS effectively lengthen the time frame where the outdated Admission and Release (A&R) will continue to be in use by the Department. Furthermore, using both IIMS and A&R for lengthy periods of time across the correctional centres reduces the accuracy of available information and affects the decision-making process.

1.5.3.4 Unauthorised, fruitless and wasteful expenditure

There were no material findings relating to unauthorised, fruitless and wasteful expenditure due to efforts made by the Department to reduce the book values and prevent occurrence thereof. By comparison to the closing balance of the irregular expenditure was 83% lesser when comparing 2022/23 and 2023/24 financial years, that is R194 million and R8,9 million respectively. Similarly, the fruitless and wasteful expenditure was 96% lesser when compared to the same financial years. This was due to efforts undertaken to capacitate investigations. Notwithstanding the above efforts made, the Department incurred unauthorised expenditure amounting to R614,257 million mainly due to cost-of living adjustments and this was disclosed in the Annual Financial Statements and Part E of the Annual Report. The matter is currently under investigation and the report will be made available once finalized.

The expenditure for the period ended 31 March 2024 was R27,185 billion (102.31%) against the adjusted

budget of R26,571 billion resulting in an overspending of the vote allocation. Three main divisions overspent their allocations, namely, Programmes Incarceration, Rehabilitation, and Care. The unauthorised expenditure has been referred for investigation.

The economic classification items overspending are Compensation of Employees and Goods and Services. The overspending on Compensation of Employees amounting to R671 393 million has been reported as unauthorised expenditure as the Compensation Employees ceiling was exceeded. The overspending on Goods and Service amounting to R117 823 million has been reported as unauthorised expenditure.

1.5.3.5 Strategic focus over the short to medium term period

Overcrowding has been one of the most significant challenges for the Department for many years. The inmate population has become increasingly demanding, with inmates often having complex health and social needs. Many have antisocial behaviour, emotional problems, mental health conditions that places an additional burden on the correctional facility to manage their needs. Overcrowded correctional facilities create difficult and widespread challenges to maintaining inmate health and providing a safe environment. It can further lead to insanitary, violent conditions that are harmful to the physical and mental well-being of inmates. Preventing overcrowding in correctional facilities is a key initiative to rigorously manage the problems and concerns for inmate and official health resulting from the impact of living and working in overcrowded correctional facilities. The Department has experienced cuts in budgets and staffing over the Medium-Term Expenditure Framework (MTEF) which has resulted in the correctional system becoming overstretched and, due to overcrowding, no longer able to provide safe and decent standards expected in international rules and standards. Adequate healthcare for those incarcerated is essential to protect and improve inmates' health while at the same time contributing to healthy communities.

Incarceration disproportionately affects people living in poverty and affects not only the individual who is incarcerated, but their family and wider community. This in turn harms the wider community, creating future victims and hampering future economic performance. Reforms within the CJS will assist to reduce incarceration to a measure of last resort and to promote community-based measures, thereby also reducing overcrowding and improving incarceration conditions. Anchoring rehabilitation and social reintegration as a key feature of offender management benefits not only those who have come in conflict with the law, but also their families and the wider community. The CJS reform is essential to support inmates to maintain constructive bonds with the outside world, thereby reducing disruption and supporting social reintegration prospects and mitigating, as much as possible, the negative impact on the offender's family. In parallel, wider CJS reform efforts aims to reduce the scope of incarceration, including by treating offenders in the community as much as possible, thereby protecting communities from the serious and long-lasting impact of mass incarceration.

The primary purpose of the corrections sector in the future should be to facilitate offender behavioural change in a rational, fair, and just manner, and it should do so by leveraging the evolving body of research on evidence-based policies and practices. Accomplishing this goal will require a shift, one that emphasizes long-term desistence from crime over short-term incapacitation. Under such a model, outcomes would be measured not by success in keeping an individual out of the community for the duration of a sentence but by that individual's lack of reoffending months or even years after release. Proper investment in rehabilitation services is needed to ensure better access to support and opportunities for offenders would reduce reoffending, save costs and start to alleviate pressures on correctional facilities.

The Department is implementing the SFSSS to increase self-sufficiency through agriculture production, (vegetable production, fruit production, milk production, beef production, eggs, chicken meat,

fodder production, red meat abattoirs, white meat abattoirs and pork) that take place at correctional facilities farms. The Department also has production workshops, which include bakeries, wood workshops, steel workshops, textile workshops, a shoe factory, and a lock and key manufacturing workshop. Key to rehabilitation, is empowering offenders to function effectively upon their release but, equally important, is to ensure that offenders are involved in productive activity while they serve their sentences. Although still attempting to offset financial costs, the focus of such a correctional facility is on achieving a community like existence where offenders 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 environmentally friendly practices which are in harmony with nature, impacting as little possible on its surrounds.

The mental health of offenders is aided through having the intellectual stimulation of taking part in meaningful activity, such as harvesting food for themselves, baking bread or sewing their clothes. Successfully completing jobs could also increase the sense of self pride in offenders, seeing they can achieve and successfully live independently. Physical advantages are just as evident, working is a form of exercise and through growing their own organic produce dietary needs would be likely to be met in turn reducing the risk of obesity, high blood pressure and diabetes, all conditions stemming from unhealthy eating patterns. Additionally, with an increase in the overall health of inmates, money would be saved on medical services.

1.5.3.6 Public-Private Partnerships (PPPs)

CORRECTIONAL SERVICES PPP HEAD OFFICE PROJECT: SALVOKOP GOVERNMENT OFFICE PRECINCT

Under the Tshwane Inner City Regeneration Programme of the DPWI, the PPP project for the DCS New Head Office building was initiated during 2014. The Department requested the National Treasury to register the project in 2016 and following the negotiations between the Government Technical Advisory Centre (GTAC) Unit of the National Treasury, the DPWI and the City of Tshwane Metropolitan Municipality, a site at the Salvokop Government Office Precinct was allocated. During October 2019, the Department entered into a contract with a Transaction Advisor for the project. The progress to date has seen the completion of the Township Approval, Service Installation (for bulk services supply), the Packaged Solution and the PPP process. At the end of the 2023/24 financial year, the project was in the preparation period, i.e. the feasibility study stage before procurement.

FIRE DAMAGE REPORT: KUTAMA SINTHUMULE PPP CORRECTIONAL FACILITY

On 07 August 2023, a fire was reported at Kutama Sinthumule Correctional Facility. Various sections of the correctional facility including inmate housing units, maintenance section and the generator and compressor room were affected, resulting in a temporary closure of the entire correctional facility with a loss of 3,024 bedspaces. External service providers and contractors were appointed to refurbish the affected sections of the correctional facility. A total of 1,152 bedspaces were regained during March 2024 with the refurbishment project still underway at the end of the financial year.

INTERMEDIARY DILAPIDATION ASSESSEMENT: MANGAUNG PPP CORRECTIONAL FACILITY

The Department conducted the dilapidation report of the Mangaung correctional facility during the 2022/23 financial year as part of the concession agreement between the Department and the Special Purpose Vehicle (SPV). The Department conducted an intermediary dilapidation assessment with the objective of identifying infrastructure decay to implement remedial actions in preparation for the eventual takeover of the correctional facility.

1.5.3.7 Discontinued activities/activities to be discontinued

There were no activities that were or are to be discontinued that influence the financial affairs of the Department

1.5.3.8 New or proposed key activities

The Correctional Services Act, 1998 (Act No. 111 of 1998 as amended) is being reviewed taking into consideration developments in the correctional system, international and regional obligations, the Nelson Mandela Rules and other judgements impacting on the interpretation of the the Correctional Services Act, 1998 (Act No. 111 of 1998 as amended). This work started in the Sixth Administration and will be concluded during the Seventh Administration.

The Department is further engaged in introducing a Correctional Services Amendment Bill, 2023 to amend Sections 1, 30, 31, 88A and 91 of the Act and to introduce a new section 95D regarding its relationship with the JICS. There has been significant progress made as the JICS Bill has also been developed and the finalisation thereof hinges on a final determination from National Treasury to replace most of the provisions in Chapters 9 and 10 of the Act. Following the Presidential Proclamation, JICS is a Government Component, effective from 1 April 2024. Legislative reforms are a necessity as the Department finds new ways of conducting business, but, most importantly, there have been several judgements that have informed the Department's legal mandates and policies.

The Department is committed to ensuring that offenders gain skills, education and experiences that will reduce reoffending and in turn make safer communities. Offenders are engaged in work which provides meaningful, structured days and opportunities to learn skills and responsibilities. The Department is implementing its SFSSS to increase self-sufficiency through agriculture production, (vegetable production, fodder production, fruit production, milk production, beef production, chicken meat, eggs, small stock, red meat abattoirs, white meat abattoirs and pork) that take place at correctional facilities farms.

The Department is also equipped with production workshops, which include bakeries, wood workshops, steel workshops, textile workshops, a shoe factory as well as locks and keys manufacturing workshop. Key to rehabilitation, is empowering offenders to function effectively upon their release but, equally important, is to ensure that offenders are involved in productive activities whilst incarcerated. The SFSSS has given the Department an opportunity to demonstrate its innovative capabilities to generate revenue for self-sustainability and contribute to local economic development in areas where productive capacity is situated. Incarceration comes at the end of a long chain of decisions involving the SAPS, Department of Social Development, National Prosecuting Authority, Department of Justice and Constitutional Development and Entities. The extent to which correctional facilities are used reflects a range of factors including levels of inequality and investment in social policy as well as levels of crime. Reducing the inmate population is not simply a question of establishing measures which can act as direct alternatives to custodial or non-custodial sentences, although these are important; it involves the development and use of a wide range of methods to prevent crime through social and situational measures and of ways to resolve harms and disputes without recourse to criminal law, for example by using informal and restorative justice approaches.

International standards and norms recommend that resorting to prosecution and incarceration be employed only where this is proportionate to the offence committed and there are no other appropriate options. To ensure that correctional facilities play their proper role, including the role of rehabilitation, it is important that minor offences be processed in different ways. Many countries have systems of diversion, such as warnings or cautions, restorative justice or mediation options, referral to mental health or drug treatment or prosecutorial fines while others have informal processes of traditional justice which can provide accessible and informal justice. As long as basic human rights are observed, such processes can have an important role to play.

1.5.3.9 Supply Chain Management

The Department did not have any unsolicited bids in the year under review. Supply Chain Management has consistently improved their internal controls these was demonstrated by reduction of irregular and fruitless expenditure incurred including continuous reduction of findings. The audit outcome demonstrates those improvements

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

Table 1.4: Gifts and donations received in kind from non-related parties

Gift description	Value (R 000)
Animals	18
Sport and recreation	21
Computer/Printer equipment and software	870
Books	4
Food and related products	56
Toiletries	70
Electrical appliances	8
Baby toys, baby accessories, clothing and bedding	76
Furniture and Equipment	64
TOTAL	**1 187**

Table 1.5 Gifts and donations provided by the Department

Gift description	Value (R 000)
Poverty alleviation (Clothing and Food) to private Organisation	18

1.5.3.11 Exemptions and deviations received from the National Treasury

There were no exemptions and deviations received for the 2023/24 financial year.

1.5.3.12 Events after the reporting date

On 21 February 2024, the JICS was promulgated as a Government Component effective 1 April 2024. As a Government Component, the JICS is administratively a separate entity from the Department and have their own Accounting Officer and Chief Financial Officer. This effectively means that JICS will be an entity administratively separate from the Department. The Department will be the principal Department with the National Commissioner as the head of the principal department as stated in section 7A(4)(c) and (d) of the Public Service Act. Effective 1 April 2024, the Department will do transfer payments to JICS in line with the section 38(1)(i) and (j) of the PFMA. JICS prepared a separate 2024 ENE which was tabled in Parliament by the Minister of Finance on 21 February 2024 as part of the 2024 Appropriation Bill. The transfer payments which would be made to JICS during 2024/25 financial year amount to R114,607 million.

1.5.3.13 Other

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

1.5.3.14 Acknowledgement and appreciation

I am grateful for the professional support and guidance of the oversight committees in their proactive roles towards enhancing and ensuring improved levels of accountability by the Department. The combined efforts of officials in the Department and oversight committees, in improving services and delivering on our mandate, are acknowledged and appreciated. I would like to express my gratitude to the Former Minister of Justice and Correctional Services and the Former Deputy Minister of Justice and Correctional Services (Corrections), for their leadership during the period of this annual report.

On behalf of the senior management of the Department, I would like to thank officials, particularly those working at the front line of service delivery, for their selfless and tireless commitment to providing services to the inmates under challenging circumstances. Their efforts have ensured continued safe and humane incarceration, despite budget reductions, growing service pressures and challenges imposed on the Department.

1.5.3.15 Conclusion

2024 marks five years since the Sixth Administration was sworn into office. The Sixth Administration has undertaken its mandate during the worst global pandemic in over a century, which has severely worsened social and economic conditions in the country. This has made economic recovery, job creation and the fight against hunger even more urgent. The National Elections are an opportunity to reflect on the successes of the outgoing Sixth Administration and to spell out priorities for the incoming Seventh Administration of South Africa.

This Annual Report reflects on the performance of the Department for 2023/24. It gives me pleasure to recognise the fact that the Department received an unqualified audit opinion, continuing the successes and astuteness of previous years. The review helps Parliament to understand that the Department has embraced the priorities of the Sixth Administration, and it has the leadership and a cadre of professionals of high calibre that continue to dedicate their skills to the service of this nation. However, I cannot be blind to the reality of the fiscal constraint that the whole of government, specifically Correctional Services, and other agencies that are critical for the safety and security of our nation, are currently experiencing. This has resulted in the Department being unable to fill vacancies during the financial year.

The Department recorded an overall performance of 86% in the 2023/24 financial year which is an improvement as compared to the 80% achieved in 2021/22. The challenges faced by correctional facilities over the past year have been compounded by years of inadequate funding needed to provide a conducive environment for rehabilitation and reintegration, through specific activities, programmes and support. As populations have risen, investment in correctional systems has failed to keep pace with increasing inmate numbers. Systematic underfunding of Correctional Services has resulted in overcrowding and a compromising of conditions and treatment.

The provision of conditions consistent with human dignity including adequate accommodation, nutrition, education and medical treatment must be prioritised in the next financial year. Giving people purpose, responsibility, incentives, and the opportunity to build trust, are the best routes to achieving safer correctional facilities and supporting people away from crime. Criminal justice systems need to be reoriented to truly reflect a commitment to reform and rehabilitation of offenders. This demands 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 reduce the substantial population of Remand Detainees. In the next financial year, we as a Department, look forward to better and improved service delivery, improved collaboration with our stakeholders, improved employer-employee relations, and improved stability within the Department. As we embark on the journey towards the next financial year, we approach it with lessons learnt from the current financial year and a renewed commitment to improved quality service delivery.

Mr MS THOBAKGALE

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 F) have been prepared in accordance with the Modified Cash Standard (MCS) 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 (AFS)

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 2024.

Yours faithfully

Mr MS THOBAKGALE

National Commissioner: Department of Correctional Services

1.7 STRATEGIC OVERVIEW

1.7.1 Vision

Vision Statement

Providing the best Correctional Services for a safer South Africa

1.7.2 Mission

Mission Statement

Contributing to a just, peaceful and safer South Africa through effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.

1.7.3 Values

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

Value	Behavioural statement
Development	We will endeavour to ensure that staff members are able to do the tasks they are appointed to do, that they internalise the values of correctional services, and that they always strive for excellence. We will treat staff members as more than just workers and value them as people. We will create workplaces that are inclusive of our skills and talents.
Integrity	We will be honest, show respect, and practise positive values. We will act with integrity at all times and in all instances, ensuring that we remain corruption-free. We will build sound business practices by creating policies and procedures that govern our activities.
Excellence	We will deliver on our outcomes and targets with quality work, within budget, and on time. We will continuously seek new opportunities for service delivery improvement. We will strive to achieve the best results in the service of all the people.
Accountability	We will remain committed to delivering all agreed outputs on time. We will hold each other accountable in a spirit of mutual trust in honouring all our commitments. We will take responsibility for and ownership of our outcomes and accept the consequence of failure to do so.

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 as amended), 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 as amended)

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 as amended) 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 (DPP) 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 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 as amended). 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 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 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", 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 affects the punishment of sexual crimes committed after this date. The Act consolidated all sexual crimes in one law, defined sexual crimes gender-neutrally to apply both men and women, and ensured rape survivors access to Post-Exposure Prophylaxis (PEP), among other provisions.

The objectives of the Act are to:

- Include all sexual crimes in one law;
- Define all sexual crimes;
- Make all forms of sexual abuse or exploitation a crime;
- Make sure that both men and women can use the law regarding sexual crimes;

- Make sure that government departments work together to protect complainants from unfair treatment or trauma;
- Improve the way the criminal justice system (the courts and police) works;
- Make the age when both men and women can give permission (consent) to have sex, 16 years;
- Make sure that rape survivors get PEP, which is medical treatment that can reduce their chances of getting HIV from the rape;
- Allow rape survivors to find out if the person who raped them has HIV;
- Establish a National Register (a list of names) for Sex Offenders.

The Promotion of Administrative Justice Act (PAJA), 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 Combatting 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.

Skills Development Act, No 97 of 1998 as amended by Skills Development Levies Act, No 9 of 1999, Skills Development Amendment Act, No 31 of 2003

The purpose of the Skills Development Act, No 97 of 1998 as amended is to provide an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of the South African workforce; to integrate those strategies within the National Qualifications Framework contemplated in the South African Qualifications Authority Act, 1995; to provide for learnerships that lead to recognised occupational qualifications; to provide for the financing of skills development by means of a levy-grant scheme and a NSF; to provide for and regulate employment services; and to provide for matters connected therewith.

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 RDs in order to ensure that time spent in custody is managed appropriately.

1.9 ORGANISATIONAL STRUCTURE

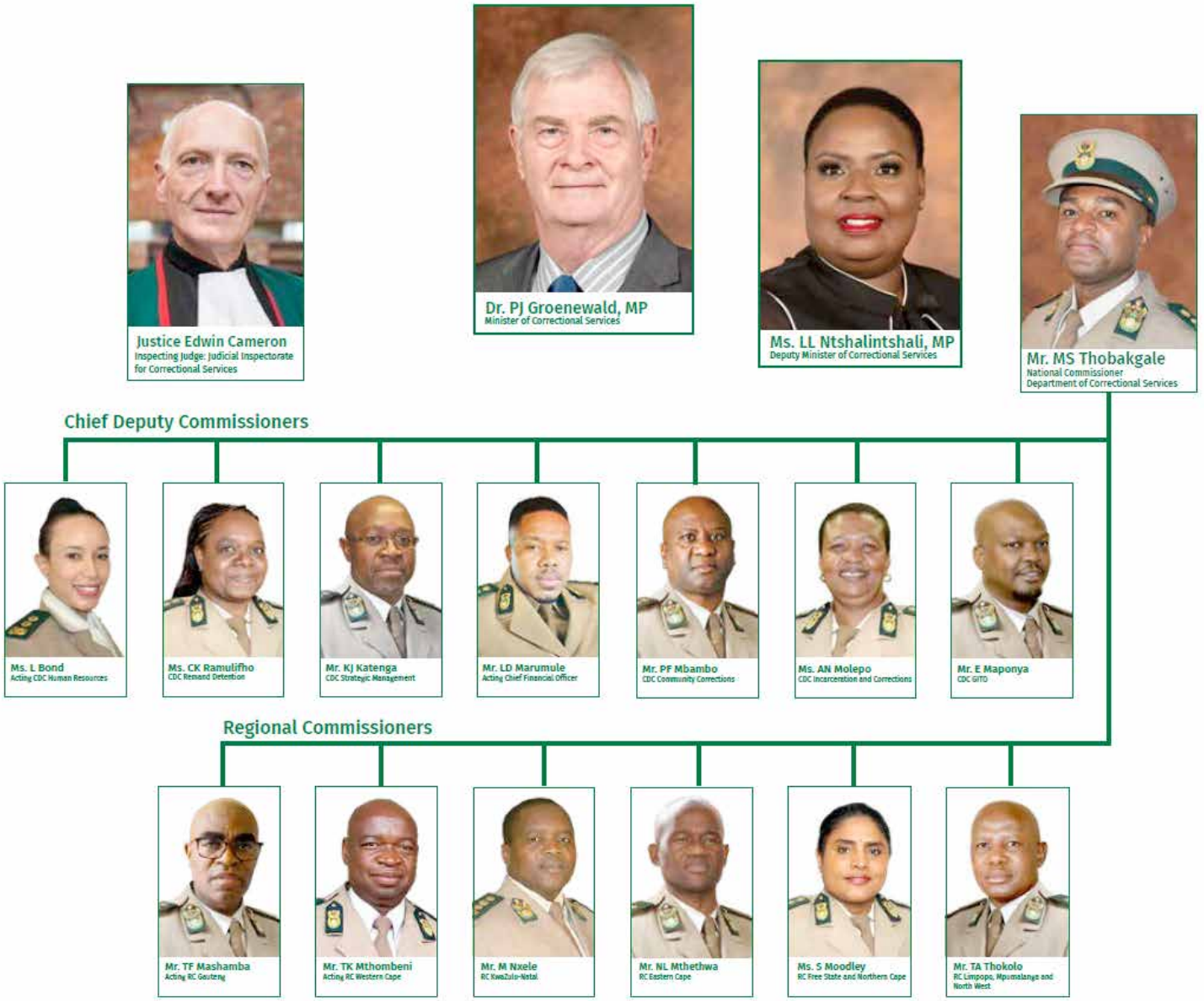
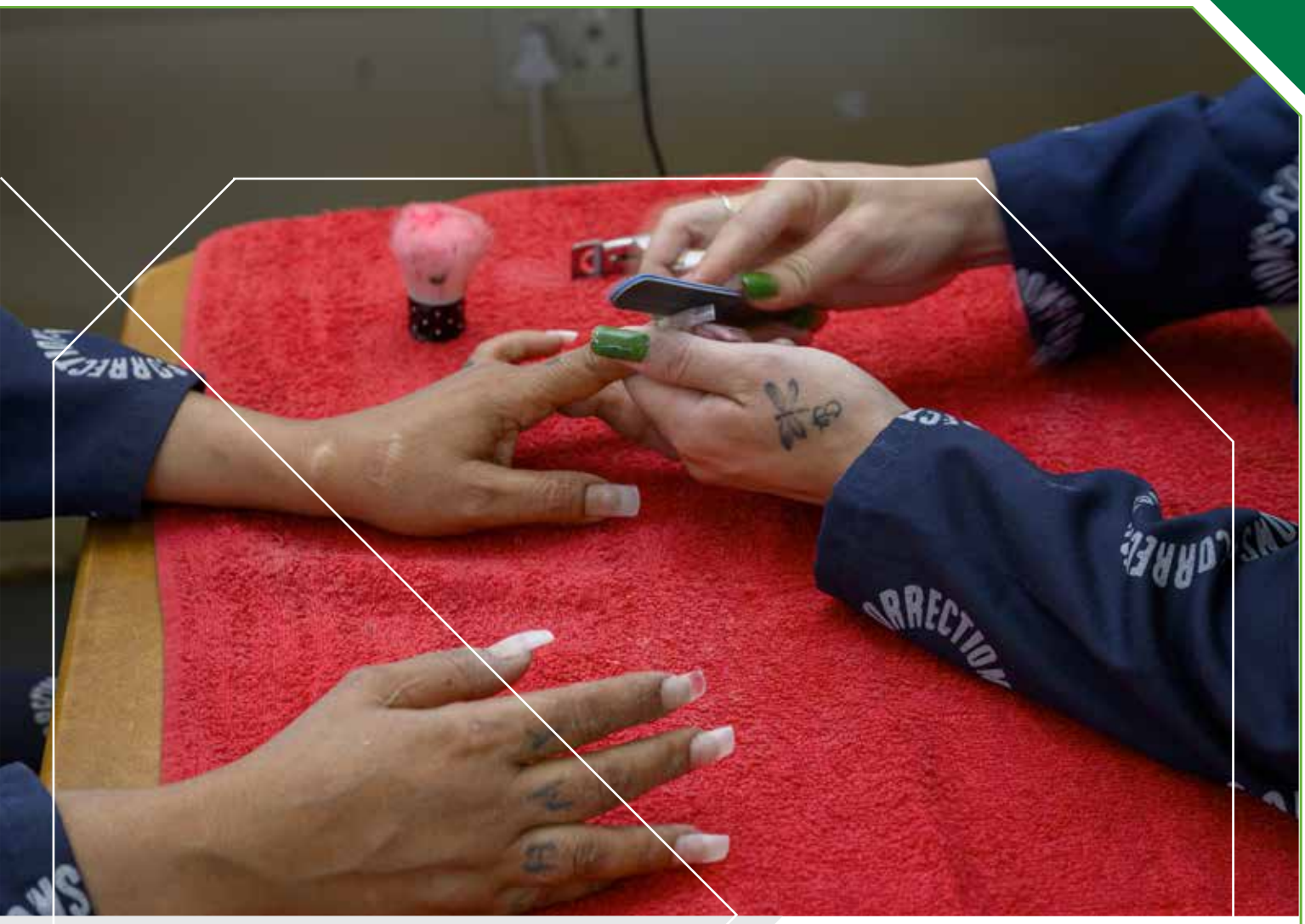


Figure 3: High-Level Organisational Structure

1.10 ENTITIES REPORTING TO THE MINISTER OF CORRECTIONAL SERVICES

Table 1.6: Entities reporting to the Minister of Correctional Services

Name of Entity	Legislative Mandate	Financial relationship	Nature of operations
Judicial Inspectorate for Correctional Services	Correctional Services Act, 1998 (Act No. 111 of 1998, as amended).	Transfer payment	• Inspect correctional facilities relating to the treatment of inmates, conditions in correctional facilities and corrupt or dishonest practices. • Deal with the complaints of inmates received from external sources as well as ICCV. • Conduct investigations and hold hearings. • Refer parole cases back to Correctional Supervision and Parole Board for reconsideration.



PART B

PERFORMANCE INFORMATION

2.1 AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The 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 F: Financial Information.

2.2 OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.2.1 Service Delivery Environment

Despite recording 2023 as the worst year of loadshedding (more than 6,700 hours of loadshedding were recorded in 2023, compared to about 3,700 in 2022), South Africa managed to avoid a technical recession. Real GDP growth stood at 0.6% last year. In the first half of 2023, businesses and households alike invested in self-generation and rooftop solar power, boosting investment spending, and aiding to bridge energy shortfalls. But household final consumption expenditure growth has been flat, given the high cost of living and the country's energy crisis. This, together with heightened operational challenges in rail and port infrastructure, has been a drag on investment and much-needed growth both on the demand and supply side.

Of the 10 industries reported on by StatsSA, four saw contractions in 2023, while three recorded marginal positive increases (less than 1%). Only the finance, transport, and personal services sectors grew more than 1% by 1.8%, 4.3% and 2%, respectively. Furthermore, business sentiment has been flat as companies juggle multiple challenges, including high costs of business, high lending rates, noteworthy power and transport constraints, as well as policy and political uncertainty linked to the upcoming elections, among other things.

In February 2024, South Africa's National Treasury forecast in its budget review of 2024 that GDP growth will reach only 1.3% in 2024 and 1.6% in 2025, a more optimistic projection than the outlook for South Africa by organizations such as the International Monetary Fund (expecting 0.9% in 2024 and 1.3% in 2025). Nevertheless, South Africa's growth outlook comes in considerably lower than that of the global economy, which is projected to grow by 3.2% for both 2024 and 2025

For near- to medium-term growth, South Africa's prospects remain constrained due to subdued export prices, low demand, a weaker rand, and the mentioned supply-side constraints to growth, together with high sovereign credit risks that increase borrowing costs and limit investment and growth. High domestic interest rates also dampen consumption expenditure growth.

However, the domestic growth outlook may turn around and improve if loadshedding is reduced and rail and port infrastructure constraints are resolved, given the results of initial reforms in these sectors, and if cost-of-living pressures are reduced due to moderating inflation and potential rate cuts toward the year's latter half.

South African consumers experienced a substantial increase in the cost of living during 2023, which resulted in decreased savings in lower and middle income groups as consumers spent most of their incomes on necessities. While headline inflation cooled down to 5.3% year on year in March 2024, it has continued to trend between 5% and 6% since September 2023, proving to be sticky, stubbornly high, and increasingly driven by services inflation as well as food, fuel, and more recently, electricity price inflation.

Consumers are expected to experience much-needed relief, as annual average inflation is expected to drop further from 6% in 2023 to 5.1% in 2024, 4.6% in 2025, and 4.5% in 2026 as per the South African Reserve Bank's (SARB) latest forecasts. As major central banks such as the United States Federal Reserve start their rate-cutting cycle, initial small rate cuts in South Africa are also likely, and could support increased household

consumption, boosting growth and consumer confidence. However, while these rate cuts were until recently expected toward the end of the third quarter of 2024 in South Africa, the latest SARB Monetary Policy Review released in April 2024 cautioned that "the path back to the [inflation] target midpoint has risen in recent months" and that "markets now expect South Africa's policy rate to remain unchanged this year.

Indeed, the 2023/24 fiscal year was the first since 2008/09 that a primary budget surplus was recorded, showing the National Treasury's commitment to reducing the country's debt burden. The budget deficit as a share of GDP is expected to narrow to 3.3% in the 2026/27 fiscal year. To ensure that the change in government spending is sustainable, the long-term path will require a binding fiscal anchor to ensure spending stays within projected debt levels, and with lower debt servicing costs creating space for spending on more productive and growth-enhancing activities.

2.2.1.1 Overall Performance Report

The Department has been developing monthly and quarterly performance reports during the 2023/24 financial year for the relevant decision-making. Quarterly Performance Reports (QPRs) are to provide information on the overall progress made with the implementation of the tabled Annual Performance Plan (APP), on a quarterly and annual basis. The Department ensures that the total/overall performance for the four quarters is aligned to the information that will be reported in the Annual Report for a particular financial year. 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 2023/24 financial year, a total number of 42 performance targets were planned for execution by the Department, of which 36 or 86%, were achieved and 6 or 14%, were not achieved. The Administration Programme had a total number of 11 performance targets of which 6 were achieved, i.e., 54%. The Department achieved 6 out of 7 targets planned for 2023/24 financial year with 1 target not achieved for Programme 2: Incarceration, recording a performance of 86%. The Rehabilitation Programme had a total of 12 targets and achieved 100% performance. Similarly, Programme Care and Programme Social Reintegration also achieved 100% performance with 5 and 7 targets achieved for these programmes respectively.

Figure 4: Annual performance for the 2023/24 financial year

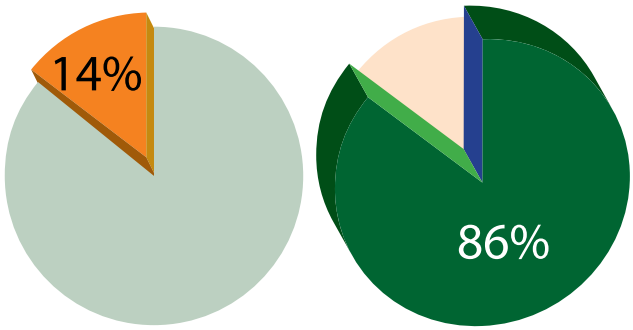
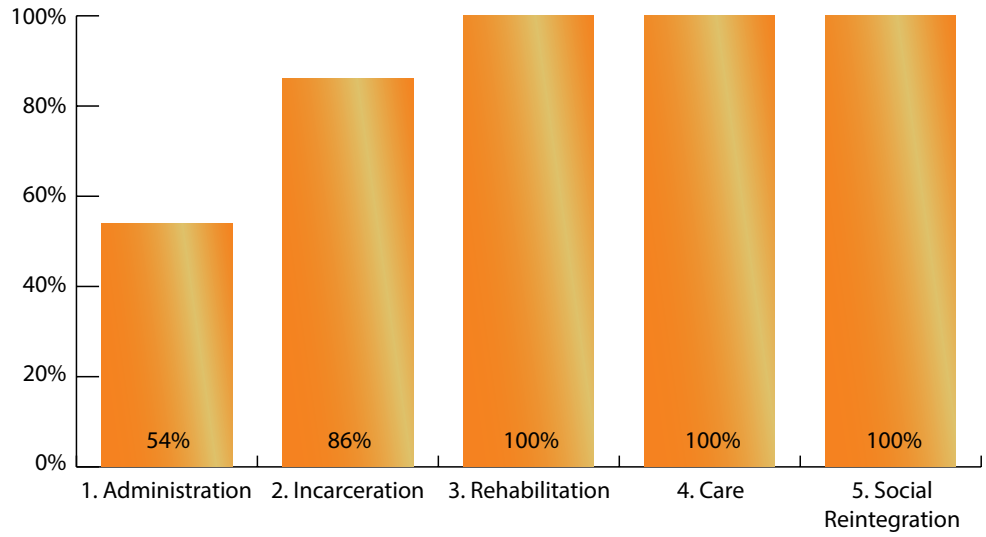


Figure 5: Programme performance for the 2023/24 financial year



The Department places emphasis on good internal controls to ensure the accomplishment of strategic outcomes. They provide reliable performance reporting for management decisions and ensure compliance with applicable laws and regulations to avoid reputational risk. Poor or excessive internal controls reduce productivity, increase the complexity of processing information, increase the time required to process information and add no value to the activities. Good internal controls ensure efficient and effective operations that accomplish the outcomes of the Department and still protect officials and assets.

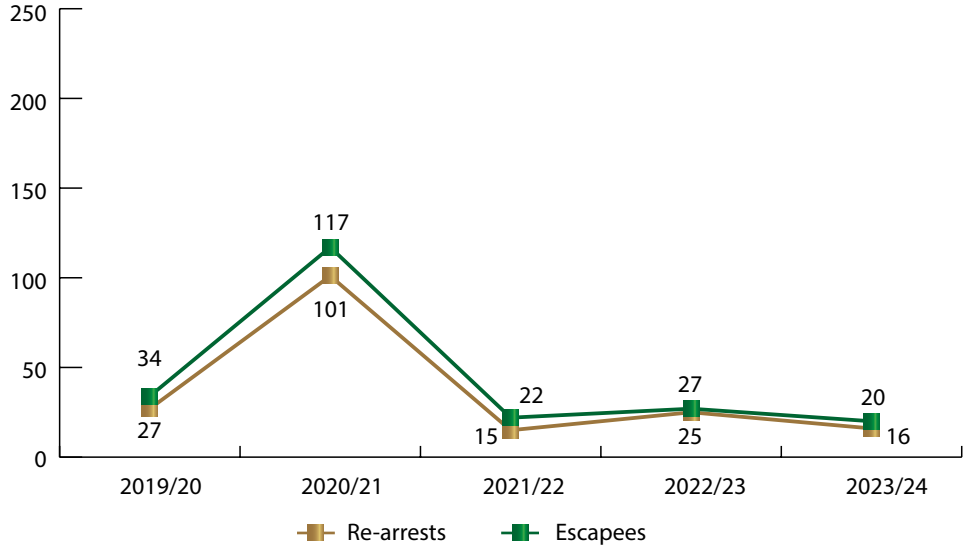
2.2.1.2 Security

The Department has put in place various measures to curb and curtail security incidents which include the effective implementation of approved Standard Operating Procedures (SOPs) and strategies that forms an integral part of the daily reality for inmates, officials and members of the public in a correctional setting through efficient access control, searches, movement control in and out of the correctional facilities etc. Security and good order are maintained through the attention to physical and procedural matters that are put in place.

The implementation and monitoring of the Escape, Assault and Death Prevention Strategies in all correctional facilities is critical in ensuring that inmates are held in safe, secure and humane conditions. Successful implementation requires a well-coordinated approach through involvement of all disciplines as these prevention strategies are not just security measures but a multi-disciplinary strategies that require continuous review and engagement.

During the year under review, Head Office interacted with the Regions and Management Areas by conducting monitoring and evaluation, security awareness sessions, special operations (clean up and surprise search operations), deployment of ESTs to hotspot areas with an aim to intervene with regard to reduction of security incidents. 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 Facilities, regarding the implementation of the security policies and procedures.

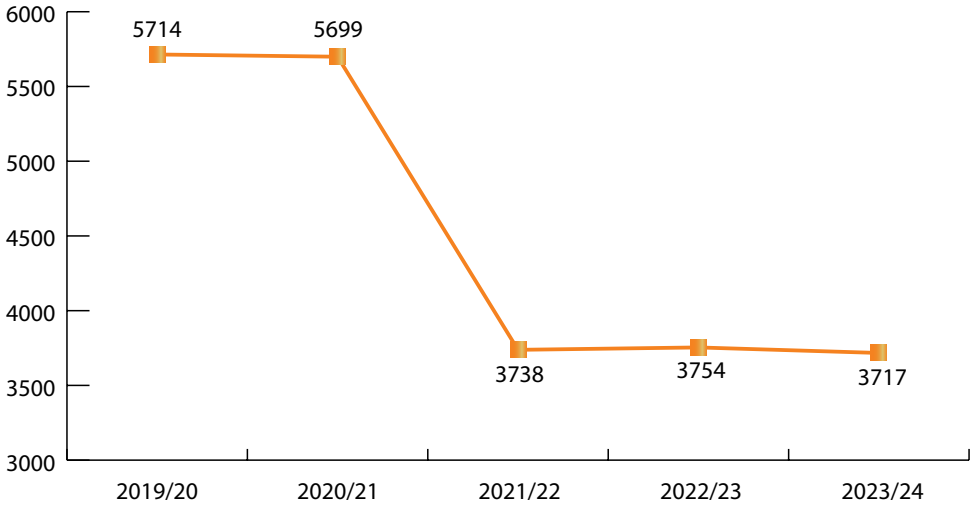
Figure 6: Number of escapes and re-arrests from 2019/20 to 2023/24



Adherence to policies and procedures played an important role in preventing multiple escapes, injuries and unnatural deaths. There has been a reduction of escapees that are still at large after escaping from correctional facilities for the past five years (2019 – 2024) where 220 escapes occurred nationally, and 184 escapees were re- apprehended. In the 2023/24 financial year, the Department recorded the lowest number of escapesi.e. 20 of which translates to 0.013% against the target of 0.030% as compared to previous years. This was attributed to the commitment of security personnel, interventions and implementation of policy procedures and various strategies.

The Department has put measures in place to ensure reduction of security incidents, however, in some cases there are still challenges experienced in maintaining control and stability inside and outside of the correctional facility due to ineffective integrated security systems, aging and dilapidated infrastructures, non-compliance of policies and procedures, inefficient handling of complaints and requests from inmates. While more emphasis has been placed on preventing escapes, to maintain safe and humane conditions, there is still a need for further investment in filling of vacant posts, training of all officials and procurement of security equipment to enhance service delivery within the Department.

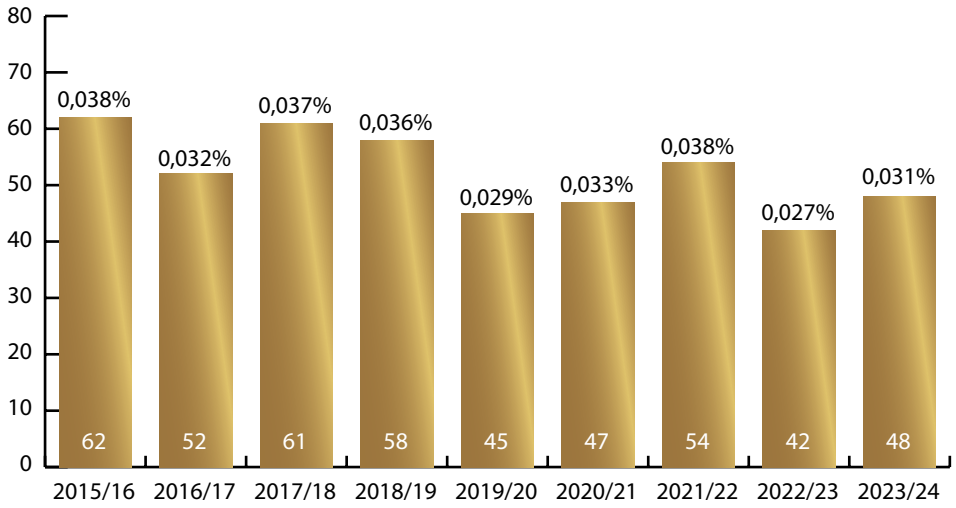
Figure 7: Trends in the inmates injured from 2019/20 to 2023/24



The Department continued to implement measures to reduce violence inside the correctional facilities through involving inmates in various programmes to keep them busy while in custody. Through the effective implementation of the Assault Prevention Strategy, the Department managed to reduce the number of injuries due to reported assaults from 5 699 (4.04%) in the 2020/21 financial year to 3 717 (2.37%) in the 2023/24 financial year against the target of 4.50%. The causes and consequences of assault, physical violence and self-harm are often related to overcrowded centres, idleness of inmates, lack of support system and slow pace of criminal justice system amongst others.

As overcrowding in correctional facilities increase, it is important to keep control and stability through physical monitoring of units, perimeters and inmates' movements to ensure safety of inmates consistent with human dignity, officials on duty and members of the public during visits. Such interventions resulted in an improvement and achievement in security indicators on injuries.

Figure 8: Trends in the confirmed unnatural deaths from 2015/16 to 2023/24



Continuous conducting of National Security meetings, security awareness sessions and operational visits by the Department has been established to provide support, guidance and advice on emergency security issues to the Regions, Management Areas and Correctional Centres regarding the implementation of security policies and procedures. The involvement of officials and management supervision, regular interactions by the Regions and Management Areas, monitoring and evaluation, special operations (clean up and surprise search operations), deployment of ESTs to hotspot areas has created an environment that promotes sound operational support.

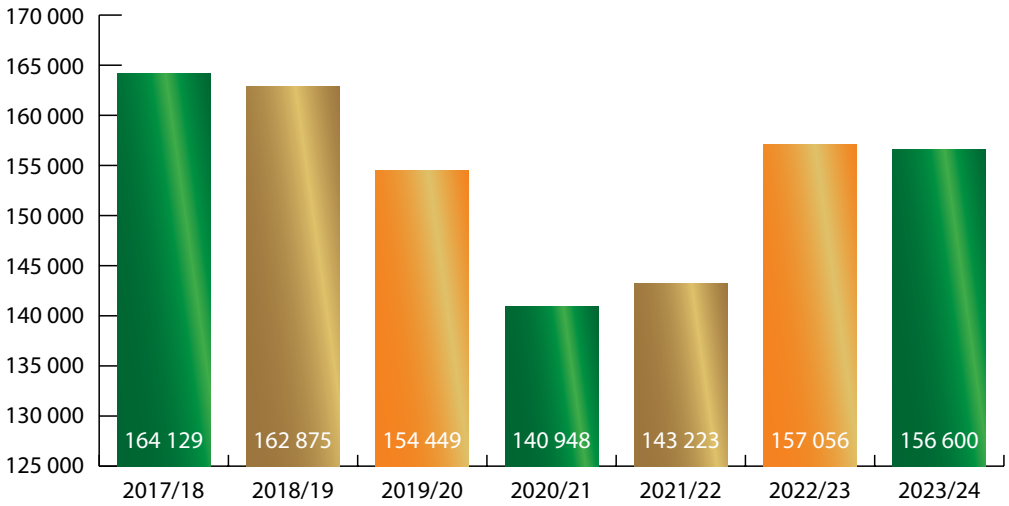
The number of confirmed unnatural deaths decreased from 54 reported during the 2021/22 financial year to 48 (0.031%) in the 2023/24 financial year against the annual target of 0.032% due to suicides and homicides (inmate on inmate or official on inmate) various blunt force trauma, hanging, medical overdose and ingestion or drinking of poisonous substances. The causes of suicides in correctional facilities are multifactorial, with contributing factors that include amongst others, medical and mental health issues of inmates as well as those involving family, lack of purposeful activities and conditions of the specific environment as well as the stress of adjusting to incarceration.

Threat and Risk Assessment (TRA) exercises and lifestyle audits plays an important role in the reduction of security breaches in correctional facilities. Increase in the inmate population poses a threat to the safety environment and thus requires officials to be trained to provide a sound physical security to inmates and members of the public while performing their daily duties.

2.2.1.3 Incarceration

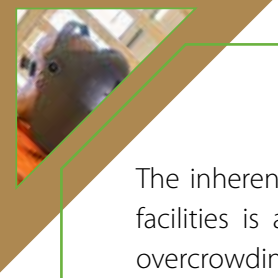
Overcrowding in correctional facilities remains prevalent. The escalation in the inmate population since the conclusion of the 2019 Special Remission of Sentence and 2020 Special Parole Dispensation (SPD) is reflected in the figure below. Despite the initial decrease in the inmate population for the 2020/21 and 2021/22 financial years, the inmate population sustained an upward trend in the 2022/23 financial year from 143 223 to 157 056. This increase demonstrates that the escalation in the inmate population against the availability of approved bedspaces remains the foremost driver in the overcrowding levels. The inmate population decreased by 456 inmates between the 2022/23 and 2023/24 financial years despite the implementation of the 2023 Special Remission of Sentence during the 2023/24 financial year.

Figure 9: Inmate population trend from 2017/18 to 2023/24 financial years



The implementation of two Special Remission of Sentences and the 2020 SPD over a five-year period (2019/20 to 2023/24 financial years) did not yield positive results, hence the increase in the inmate population or the overcrowding level. The inmate population reflected an overall decrease of 4%, from 162 875 (2018/19) to 156 600 (2023/24). The Department cannot refuse to admit any inmate referred by the court regardless of its occupancy level. Refusal is equivalent to breaching section 165(5) of the Constitution of South Africa which provides that an order or decision issued by a court binds all persons to whom and organs of state to which it applies. The inmate population trend from 2020/21 to 2022/23 reflects an overall increase of 16 108 inmates from 140 948 to 157 056.

The overcrowding level escalated from 46% as at 31 March 2023 to 48% as at 31 March 2024. The inmate population of 156 600 as at 31 March 2024 was accommodated within the approved bedspace capacity of 105 474 resulting in an excess of 51 126 inmates. The resulting overcrowding level of 48% as at 31 March 2024 remains high, however, still within the national target (50%) for the 2023/24 financial year.



The inherent nature of overcrowding in correctional facilities is a multidimensional issue. The causes of overcrowding are not confined to the limits of criminal justice, but extend to other Departments and Entities, such as social welfare, health services, education and employment, among others. The continuous increase in the inmate population has presented unavoidable challenges of overcrowding which affects the safety and security of inmates and officials. The increasing inmate to official ratio makes the supervision and management of large groups difficult and is the main contributor to violent behaviour, smuggling of contrabands, escapes and unnatural deaths within correctional facilities.

Table 2.1: Total number of inmates as at 31 March 2024 per Region

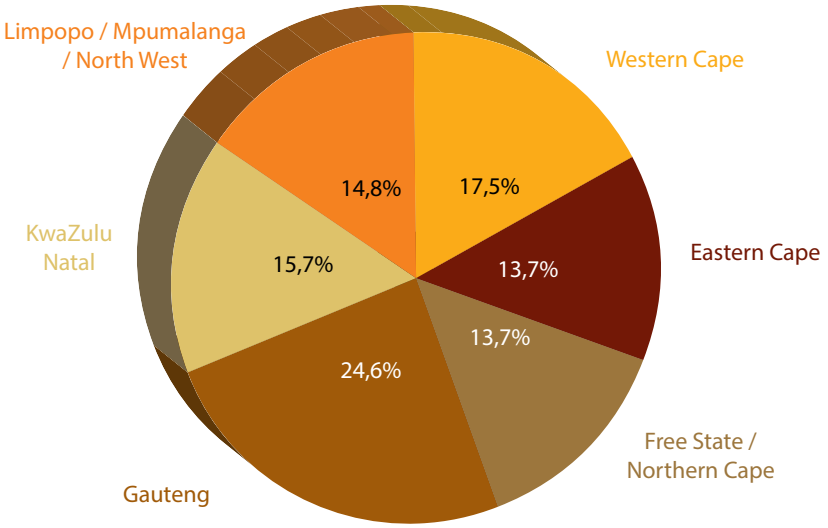
REGION	UNSENTENCED INMATES			SENTENCED OFFENDERS			TOTAL NUMBER OF INMATES
	FEMALE	MALE	TOTAL	FEMALE	MALE	TOTAL	
Eastern Cape	169	7 294	7 463	272	13 792	14 064	21 527
Free State Northern Cape	158	6 742	6 900	292	14 249	14 541	21 441
Gauteng	797	16 126	16 923	778	20 881	21 659	38 582
Kwazulu-Natal	276	7 780	8 056	429	16 109	16 538	24 594
Limpopo, Mpumalanga & North West	104	6 592	6 696	383	16 028	16 411	23 107
Western Cape	548	12 988	13 536	435	13 378	13 813	27 349
Total	**2 052**	**57 522**	**59 574**	**2 589**	**94 437**	**97 026**	**156 600**

Overcrowding has numerous and cumulative causes, largely external to the correctional system itself. It therefore cannot be addressed only by the Department but requires a holistic and integrated response from a broad range of authorities consisting of various role players such as SAPS, Legal Aid South Africa, the National Prosecuting Authority (NPA), the DoJ&CD, and the DSD.

Table 2.2: Number of sentenced offenders per age group as at 31 March 2024

REGION	Children Females (Less than 18 years)	Children Males (Less than 18 years)	Juveniles Females (18 - 20 years)	Juveniles Males (18 - 20 years)	Youth & Adults (21 years and older) Females	Youth & Adults (21 years and older) Males	TOTAL
Eastern Cape	0	2	3	220	269	13 570	14 064
Gauteng	1	6	10	444	767	20 431	21 659
Kwazulu Natal	0	10	7	234	422	15 865	16 538
Limpopo Mpumalanga & North West	0	4	5	261	378	15 763	16 411
Free State Northern Cape	0	2	5	224	287	14 023	14 541
Western Cape	0	4	8	187	427	13 187	13 813
Total	**1**	**28**	**38**	**1 570**	**2 550**	**92 839**	**97 026**

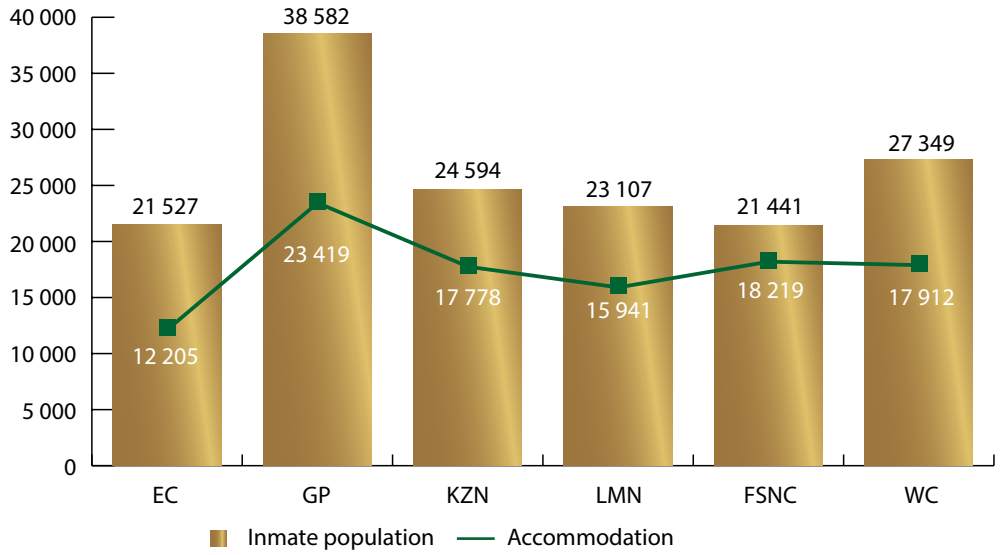
Figure 10: Regional distribution of the inmate population as at 31 March 2024



The inmate population as at 31 March 2024 was 156 600 against an approved bedspace capacity of 105 474. The need to ensure the continued availability of new generation correctional facilities with adequate bedspace capacity will continue to be a priority for the Department.

The following graph provides a snapshot of the inmate population versus the approved bedspace per Region as at 31 March 2024.

Figure 11: Inmate population vs bedspace



The Department implemented measures for re-measuring and verification of the bedspace totals across all Regions during the 2023/24 financial year resulting in the re-measurement and capturing of a revised bedspace to of 105 474, which is a decrease of 2 108 bedspaces from the previous approved bedspace of 107 582 for the 2022/23 financial year. The Department recorded a loss of 3 024 bedspaces during quarter three of the 2023/24 financial year due to the closure of Kutama Sinthumule Correctional Facility due to riots which led to fire damage. The Department gained 1 152 bedspaces during quarter four of the 2023/24 financial year after repair and renovations were partially completed at the Kutama Sinthumule Correctional Facility and a further 492 bedspaces due to the completion of Emthonjeni and Boksburg correctional facilities.

A multidimensional approach is necessary to address overcrowding in South Africa, focusing on the reduction of poverty, moral regeneration, arrest, bail, sentencing, parole and the efficiency of the entire criminal justice system. The Overcrowding Reduction Strategy establishes a strategic framework as well as defines direct and indirect measures for the management of overcrowding. The measures to address overcrowding and mitigate its harmful consequences implemented during the period under review included investing in non-custodial alternatives to incarceration both pre-trial and post sentencing, diverting minor cases out of the criminal justice system, reducing high levels of RDs, making special or alternative arrangements for vulnerable groups, such as children, mothers with dependent children and people requiring mental health assistance and increasing the bedspace capacity.

The table below depicts the inmate population trend for the past three financial years (2021/22, 2022/23 and 2023/24), in terms of sentenced groups and gender.

Table 2.3: Inmate population trend from 2021/22 to 2023/24 financial years

CATEGORIES	GENDER	2021/22	2022/23	2023/24
Sentenced Offenders	FEMALES	2 334	2 691	2 589
Remand Detainees		1 387	1 956	2 048
State Patients		3	2	4
Involuntary Mental Health Care Users		0	0	0
Total Females		**3 724**	**4 649**	**4 641**
Sentenced Offenders	MALES	93 745	98 495	94 437
Remand Detainees		45 633	53 789	57 322
State Patients		120	123	200
Involuntary Mental Health Care Users		1	0	0
Total Males		**139 499**	**152 407**	**151 959**
Total		**143 223**	**157 056**	**156 600**

Table 2.4: Number of sentenced offenders per age group as at 31 March 2024

CHILDREN (Less than 18 years)		JUVENILES (18 - 20 years)		YOUTH & ADULT (21 years and older		TOTAL FEMALE MALE
FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	
1	28	38	1 570	2 550	92 839	97 026

The youth and adult sentenced offender population constituted the highest percentage, i.e. 98.31% of the total sentenced offender population. Juvenile sentenced offenders represented 1.66% of the sentenced offender population whilst the sentenced children represented 0.03% of the total sentenced offender population. The overall sentenced offender population of 97 026 reflects that the male population of 94 437 constituted 97.33% of the sentenced offender population whilst the female population of 2 589 in turn constituted 2.67% of the sentenced offender population. South Africa's Child Justice Act, 2008, establishes a legal presumption that a child who is between the ages of 10 and 14 years lacks criminal capacity and therefore prohibits the incarceration of children under the age of 14 and allows for a child between the ages of 14 and 16 to be incarcerated only in limited circumstances.

Table 2.5: Number of children in correctional centres as at 31 March 2024

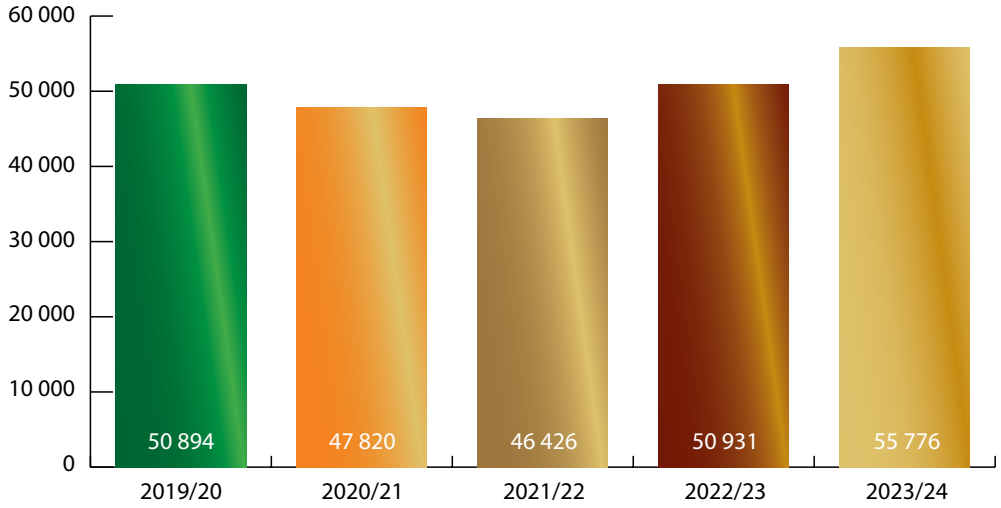
REGION	SENTENCED OFFENDERS			REMAND DETAINEES (RD's)			STATE PATIENTS (CJSR)			INVOLUNTARY MENTAL HEALTH CARE USERS (CJSR)			Grand Total
	FEMALE	MALE	TOTAL	FEMALE	MALE	TOTAL	FEMALE	MALE	TOTAL	FEMALE	MALE	TOTAL	
Eastern Cape	0	2	2	0	8	8	0	0	0	0	0	0	10
Gauteng	1	6	7	0	0	0	0	0	0	0	0	0	7
Kwazulu Natal	0	10	10	1	23	24	0	0	0	0	0	0	34
Limpopo Mpumalanga & North West	0	4	4	0	3	3	0	0	0	0	0	0	7
Free State Northern Cape	0	2	2	0	6	6	0	0	0	0	0	0	8
Western Cape	0	4	4	0	13	13	0	0	0	0	0	0	17
Total	**1**	**28**	**29**	**1**	**53**	**54**	**0**	**0**	**0**	**0**	**0**	**0**	**83**

There has been a decrease in the number of children (less than 18 years) incarcerated in correctional facilities, from 97 in 2022/23 to 83 in 2023/24 with the KwaZulu-Natal Region recording the highest number of children (34) in correctional facilities followed by Western Cape with 17 children. Sentenced children constituted 35%, whilst the total unsentenced children constituted 65% of the total number of children.

2.2.1.4 Remand Detention

The criminal justice system plays a crucial role in managing RDs, who are individuals held in custody pending trial or sentencing. The system is responsible for ensuring that RDs are treated fairly, their rights are upheld, and their cases are processed in a timely manner. The Department plays a vital role in the broader criminal justice system by managing offenders, promoting rehabilitation, ensuring public safety, and upholding the rule of law. Its efforts contribute to the prevention of crime, the protection of society, and the promotion of justice and human rights. The Department is responsible for the safe and secure custody of individuals who have been remanded into its care by the courts. This includes both sentenced offenders and remand detainees.

Figure 12: Average Remand Detainee population from 2019/20 to 2023/24



The average number of RDs increased by 9,59% over a period of five years (2019/20 to 2023/24). There has been a significant increase in the average remand detainee population from 50 931 during 2022/23 to 55 776 during the 2023/24 financial year.

In line with The White Paper on Remand Detention Management in South Africa (2014), the Department has two measures available to reduce the number of RDs who are detained at correctional facilities: Section 63A, together with section 63(1) of the Criminal Procedure Act 51 of 1977 ("Bail Review") and Section 49G of the Correctional Services Act. Section 63A entails referring to court the RDs with the option of bail while Section 49G involves referring RDs to court for consideration of their length of detention before completing a period of two years in detention. The Department submitted a total of 19 391 Section 63A referrals to court of which only 5 091 (26,25%) were successful. The success entails reduction of bail, placement under correctional supervision, warning, withdrawal of cases and placement of children under secure care facilities. Although the Department recorded an increase in the total number of successful cases after referrals, overcrowding remains a challenge. The Department further referred 9 667 applications to court in line with Section 49G with a success rate of 2.83%.

Table 2.6: Number of RDs per Region as at 31 March 2024

Remand Detainees per Region as at 31 March 2024				
Region	**Females**	**Males**	**Total**	**Percentage**
Eastern Cape	169	7 203	7 372	12,42
Gauteng	796	16 116	16 912	28,49
Free State Northern Cape	157	6 691	6 848	11,53
KwaZulu-Natal	276	7 768	8 044	13,55
Western Cape	548	12 988	13 536	22,80
Limpopo, Mpumalanga and North West	102	6556	6 658	11,21
National	**2 048**	**57 322**	**59 370**	**100,00**
Source: Daily unlock totals (01 April 2024)				

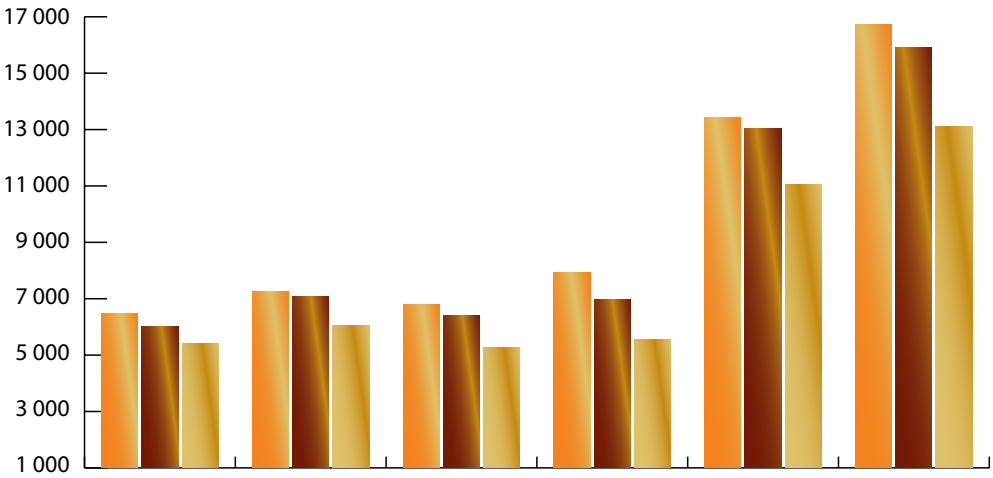
The table above reflects the regional distribution of RDs as at 31 March 2024 in terms of gender. In terms of gender distribution, males constituted approximately 97% of the remand detainee population while females constituted approximately 3%.

Table 2.7: Monthly averages for March: Remand Detainees from 2020 to 2024

Monthly averages for March: Remand Detainees from 2020 to 2024							
Region	**Average March 2020**	**Average March 2021**	**Average March 2022**	**Average March 2023**	**Average March 2024**	**Increase / Decrease**	**% increase/ Decrease**
Gauteng	13 930	13 951	13 098	15 911	16 712	+2 782	+19,97
Western Cape	11 978	11 132	11 042	13 053	13 437	+1 459	+12,18
KwaZulu Natal	6 773	6 499	5 547	6 974	7 926	+1 153	+17,02
Free State Northern Cape	5 273	4 864	5 274	6 411	6 783	+1 510	+28,64
Eastern Cape	6 097	5 809	6 066	7 047	7 272	+1 175	+19,27
Limpopo, Mpumalanga and North West	6 843	5 564	5 399	6 014	6 480	-363	-5,30
Total RDs	**50 894**	**47 819**	**46 426**	**55 410**	**58 610**	**+7 716**	**+15,16**
Other Unsentenced	187	139	123	120	201	+14	+7,49
Total Unsentenced	51 081	47 958	46 549	55 530	58 812	+7 731	+15,13
Sentenced	103 514	92 716	95 524	100 580	97 205	-6 309	-6,09
All inmates	154 595	140 674	142 073	156 110	156 018	+1 423	+0,92
% of RDs vs inmates	**32,92**	**33,99**	**32,68**	**35,49**	**37,57**		

The average number of the RD population over a five-year period (March 2020 to March 2024) reflects an increase of 15,16%. The Regions with the highest increase are FS/NC (28,64%), Gauteng (19.97%) and EC (19.27%). The only Region that experienced a decrease of 5.30% is LMN.

Figure 13: Average RD population from March 2022 to March 2024



	LMN	E Cape	FSNC	KZN	W Cape	Gauteng
Mar-24	6 480	7 272	6 783	7 926	13 437	16 712
Mar-23	6 014	7 074	6 411	6 974	13 053	15 911
Mar-22	5 399	6 066	5 274	5 547	11 042	13 098

The Department has introduced various reforms for RDs over the past years, including the wearing of uniform, privilege and disciplinary system, continuous risk assessment and the framework for the provision of services and programmes for implementation by development and care section.

Table 2.8: Wearing of uniform by Remand Detainees for 2023/24 per Region

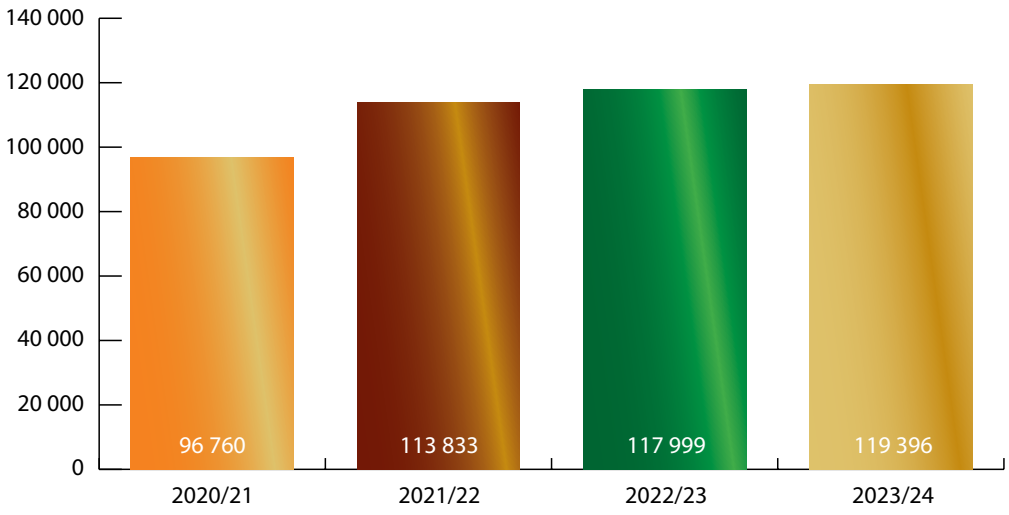
Region	RDs wearing uniform	Number of RDs	Performance
Eastern Cape	5 733	7 026	81.59%
Free State Northern Cape	5 033	6 510	77.31%
Gauteng	6 152	15 837	38.84%
KwaZulu-Natal	7 158	7 267	98.50%
Limpopo, Mpumalanga and North West	6 093	6 119	99.57%
Western Cape	8 901	13 021	68.35%
Total	**39 070**	**55 780**	**70.04%**

Based on the table above, the Department recorded a total of 70.04% RDs wearing uniform with KZN and LMN recording 98.50% and 99.57% respectively for the 2023/24 financial year.

2.2.1.5 Rehabilitation

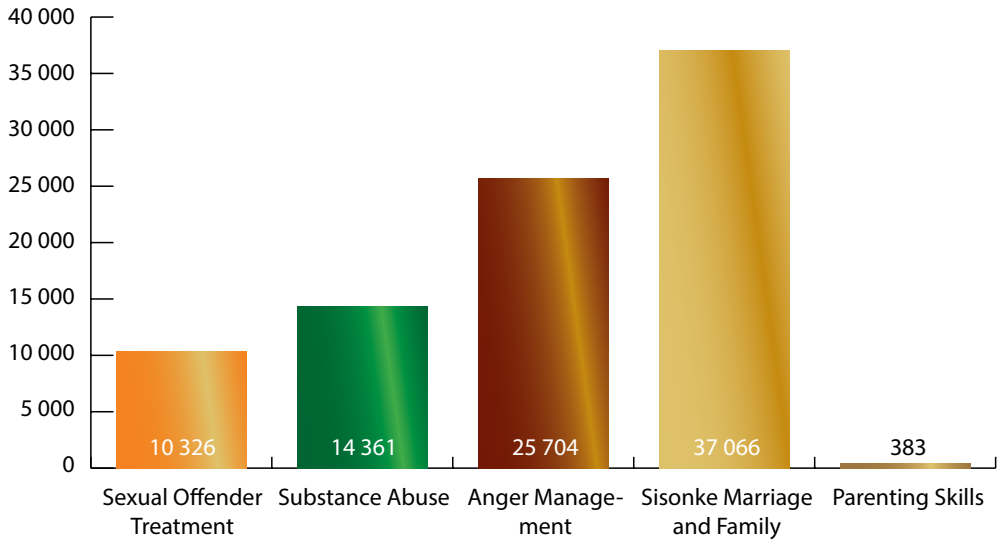
Rehabilitation programmes and services rendered by Social Workers for the financial year under review were prioritised to youth, offenders with disabilities and female offenders. The management of placement of babies who are with their incarcerated mothers is continuing and babies are placed with suitable alternative care at two years old. Rehabilitation programmes were also rendered to perpetrators of GBVF in line with the Departmental Policy Framework on GBVF. The Department is also reporting monthly to the Department of Women, Youth and Persons with Disabilities who are the custodians of the National Framework on GBVF.

Figure 14: Offenders, parolees and probationers participated in Social Work Services between 2020/21 to 2023/24



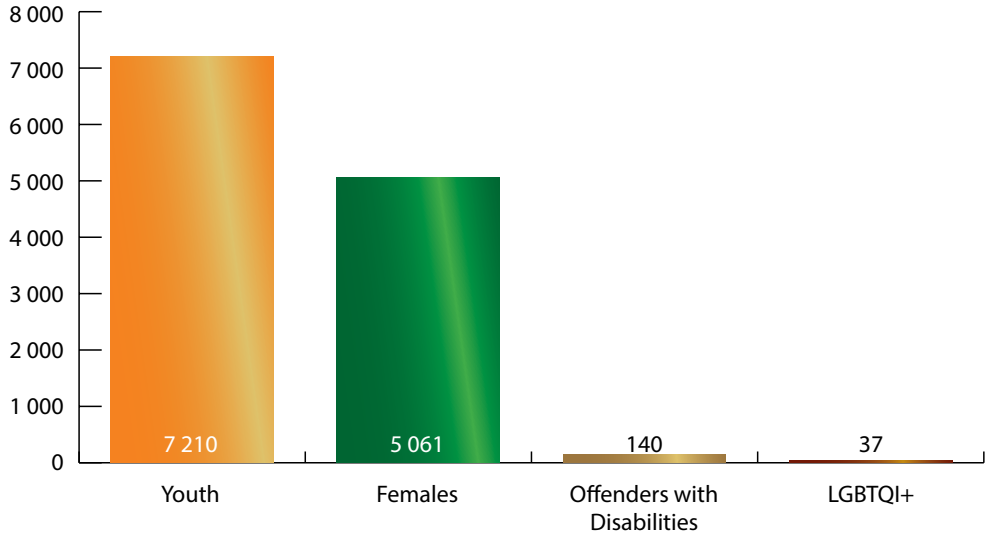
Social Workers also rendered therapeutic services and programmes to offenders who were convicted for rape and gender-based violence and femicide in programmes which address elements of GBVF, namely Sexual Offences (10 326), Substance abuse (14 361), Anger Management (25 704), Sisonke Marriage and Family Relationships (37 066) and Parenting Skills (383).

Figure 15: Number of offenders, parolees and probationers involved in programmes that addressed GBVF



The Department is committed to ensuring that rehabilitation programmes and services are mainstreamed to offenders with special categories, namely females, youth, offenders with disabilities and Lesbian, Gay, Bisexual, Transgender, Queer, Intersex and Asexual and others (LGBTQIA+).

Figure 16: Number of special categories of offenders involved in programmes



The Department prioritises the provision of remedial, moral, spiritual and psychosocial interventions to inmates and persons under correctional supervision to prepare them for reintegration back into society as law abiding citizens. Needs-based programmes are offered in line with the individual treatment needs. Spiritual Care Services were offered to inmates with the aim of enhancing their spiritual and moral wellbeing.

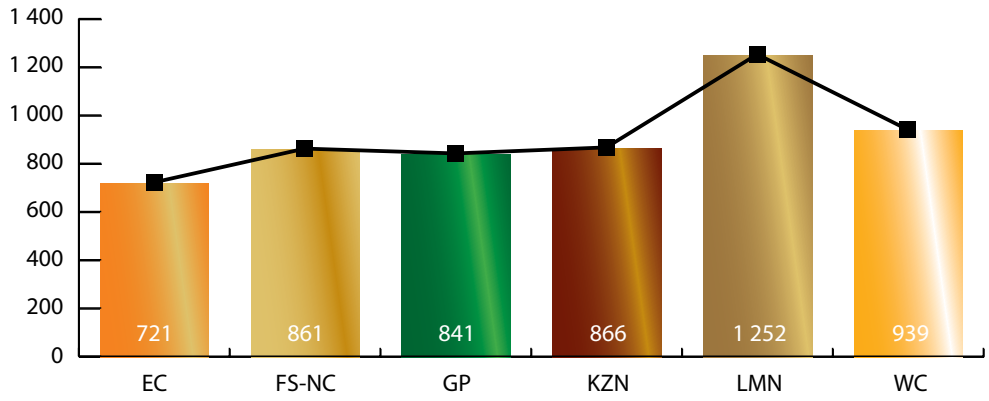
Managers Spiritual Care (Chaplains) together with Spiritual and Moral Development Coordinators ensured proper marketing of Spiritual Care services and programmes, resulting to voluntary participation of inmates in individual and group sessions as well as church services. All inmates including special category offenders (e.g. children, youth, women, inmates living with disability, the aged, the mentally challenged, foreign nationals and others) had the same access to spiritual care services.

Spiritual Care services and programmes were offered through the assistance of Service Providers, Volunteers, Spiritual Care Workers, Spiritual and Moral Development Coordinators as well as Managers Spiritual Care (Chaplains). The Department also partnered with various NGO's, Faith Based Organisations (FBO's), Community Based Organisations (CBO's) and communities in the integrated and holistic approach to strengthen rehabilitation and successful reintegration. This has led to the signing of Memorandum of Understanding (MOU) with the National Muslim Prison Board, Twelve Apostles Church in Christ, Full Gospel Church of South Africa, Christian Revival Church, Moral Regeneration Movement, Roman Catholic Church, Anglican Church in Southern Africa, Methodist Church of Southern Africa, United Congregational Church of Southern Africa, Uniting Presbyterian Church in South Africa, Seventh Day Adventists and The Prem Rawat Foundation. The Department established the Interfaith Board to ensure fairness for inmates of various religions and faiths. The Department ensured that 233 884 inmates received spiritual care services during 2023/24 financial year.

Education, work and vocational training in correctional facilities are fundamental to the wellbeing, rehabilitation and social reintegration of offenders. Productive work is integral to an individual's sense of self-worth and has been shown to contribute to general physical and mental health. The range and type of activities available to offenders should enable them to become productive and law-abiding members of society after release by providing them with basic life skills, improving their education, and increasing their job skills and thus employment opportunities. Steady employment following release is one of the most important factors that prevent reoffending, together with strong family ties and support. One factor that affects the decision of an ex-offender to reoffend or to desist from crime is the incentives the person faces from job market participation.

In terms of education, the Correctional Services Act, 1998 (Act No. 111 of 1998 as amended) states that the Department must provide access to as full a range of programmes and activities as is necessary to meet the educational and training needs of sentenced offenders and compels children and illiterate adults to participate in basic education. The Act also mandates in terms of section 41(7) that programmes "must be responsive to special needs of women and they must ensure that women are not disadvantaged"". The White Paper on Corrections in South Africa (2005) also acknowledges that incarceration should not curtail an individual's basic right to education, and that in line with international standards, the Department aims to provide offenders with literacy and basic adult education to the same level as is available in the education system of society at large, so as to ensure continuity in the event of release. During the period under review, 99% of offenders enrolled and participated in GET programmes , i.e. 6 275 out of 6 354. Participation in GET remained at 99% from 2022 to 2023 academic year. FET participation remained at 99% for the last three years. The pass rate obtained for all Grade 12 learners that sat for the NSC in 2021 academic year was 77%. The Grade 12 pass rates increased by 10% from 2021 to 2022 and increased by 7% from 2021 to 2023 resulting in an 84% pass rate.

Figure 17: NSF Training from 2021 to 2024



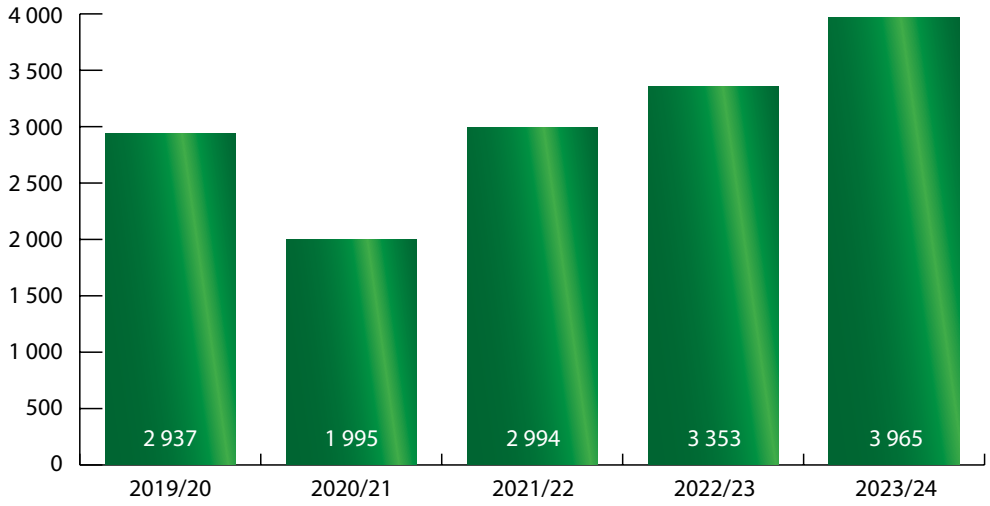
The Department, as far as feasible, continues to provide offenders with a range of educational, occupational and vocational skills development programmes as part of their developmental path and in preparation for their release. During the 2023/24 financial year, the Department trained offenders on various skills programmes including entrepreneurial skills aimed to enhance their chances of employability or self-employment upon release. The Department has successfully trained 35 242 offenders in various occupational and vocational skills programmes including TVET College programmes. These skilled offenders also contribute to the self-sufficiency and sustainability agenda of the Department as well as contribute to the improvement of productivity in various DCS workplaces.

The Department has committed to enhance self-sufficiency for sustainable food production for inmates' ration, concurrently equipoise the running cost and generating savings through offender labour. Offenders are provided with market related skills to enhance their social functioning upon their release. An increase in the inmate population impacts on food security due to an increase in food demand. In addition, climate change, political instability, high production cost, financial constraints, disease and pest outbreak as well as load-shedding are some risks that pose a threat to food security.

Work opportunities in Production Workshops include cabinet making, wood machining, upholstery, furniture polishing, welding, plate metal work, fitting & turning, spray painting and powder coating, sign-writing, bread crafting, garment and shoe making whereas in Agriculture it includes Animal Production (beef, pork, chicken, eggs, milk, venison), Plant Production (fodder, vegetables, fruits), milk processing (butter production) and abattoir operation. The department has nineteen (19) Textile Workshops, ten (10) Wood Workshops, ten (10) Steel Workshops, one (1) Shoe Factory, one (1) Locks and Keys Workshop, one (1) Sign Writing Workshop, ten (10) Bakeries, hundred and fifteen (115) small sites (farming predominantly with vegetables) and twenty-one (21) big farms. Products that are produced at these workshops are primarily for internal use and for external clients (other Government Departments). Revenue is generated from these workshops and bread baked as well as agriculture produce are for inmates' 'ration'. Cost containment measures and budget reprioritisation impacted negatively on the operations of farms, and production workshops. The construction/renovation of new bakeries with capital funding for the recapitalization of production workshops and farms/replacement of dilapidated machinery and equipment as well as replacement of old/unproductive animals was delayed.

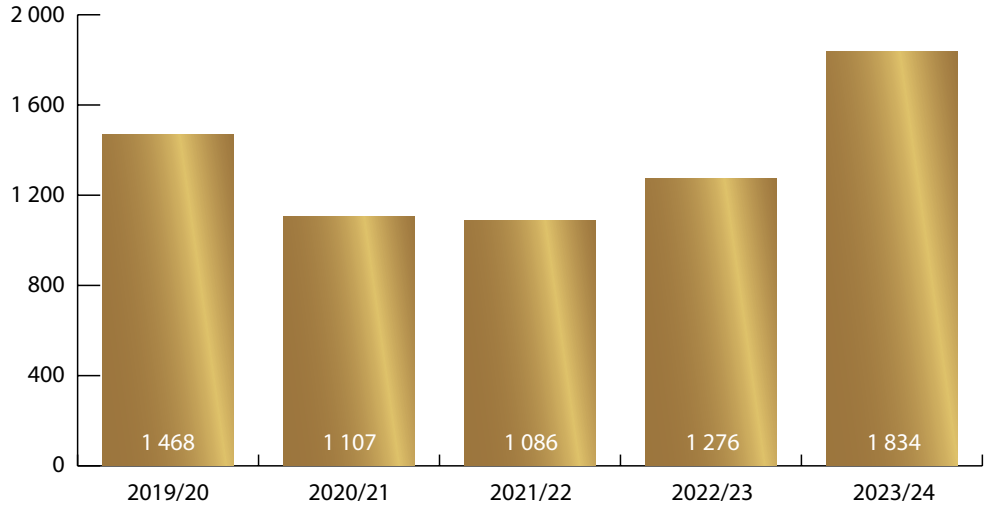
The following graphs indicate average offender labour per day over the last five years.

Figure 18: Average offender labour/day for Agriculture from 2019 to 2024



The graph above reflects a significant improvement between 2019/20 financial year and 2023/24 financial year with an increase of 1 028 offender labour/day.

Figure 19: Average offender labour/day for Production Workshops and Bakeries from 2019/20 to 2023/24



The graph above reflects a significant improvement between 2019/20 financial year and 2023/24 financial year with an increase of 366 offender labour/day.

2.2.1.6 Social Reintegration

The purpose of the correctional system is to correct offending behaviour by focusing service delivery on offenders to ensure that they take effective control of their lives and return to their communities as productive and law-abiding citizens. Once the cycle of crime is broken, lives can be transformed, and reintegration as opposed to incarceration. The South African criminal justice system sees the rehabilitation and reintegration of offenders as a collective responsibility of society. Over the past thirty-three (33) years, Community Corrections has become a core component of the South African criminal justice system as it provides a useful and less costly alternative to incarceration. Community Corrections is a shift in focus from sanction and deterrence to rehabilitation and reintegration. This shift in focus has resulted in the establishment, expansion and diversification of the current community corrections system. The programme on community reintegration is responsible for the creation of a conducive environment for the successful reintegration of offenders through offender reintegration, Social Profiling and Networking, Community Involvement and after care. Correctional Supervision enables the probationer to remain in the community and be exposed to the normal influences of the community; avoid exposure to the negative influences of hardened criminals; care for his/her family and accept responsibility for him/herself and his/her family; and retain employment and still contribute to the economy

Social Reintegration has been phased in within the structure of the Department as a pillar unit that seeks to address, drive and implement Chapter 13 of the White Paper on Corrections in South Africa (2005). The programme also seeks to improve the implementation, facilitation and sustenance of diversion programmes, non-custodial sanctions for offenders who pose a limited danger/ risk to society as well as reintegration of offenders back into communities through strategic partnerships. As envisaged in the White Paper, the Department of Correctional Services has a mandate to cultivate and foster relationships with the community, community-based institutions, non-governmental institutions, faith-based institutions, other government departments (Social Cluster and JCPS Cluster), the media and other relevant role-players for effective reintegration of probationers and parolees within society.

During the year under review, the sustained outstanding performance of 53 804 probationers and parolees' population including 793 Awaiting Trial Persons was recorded. The caseload has been steadily declining due to the special remission of sentences from which most of the population benefitted. From the daily average caseload of 46 686 parolees, 99% of parolees complied with their conditions and from the daily average caseload of 6 325 probationers 99% complied with their conditions as set by delegated authorities. Males constitute 94% of Community Corrections caseload (53 804), while females make up approximately 6%. Other categories of the Community Corrections caseload include 5,33% of youth offenders; elderly constitute 3,15% and children 0,13% of the caseload. All categories form part of the interventions during the reintegration process.

Table 2.9: Average number of community corrections caseload per year

Description	Average caseload					
	2018	2019	2020	2021	2022	2023
Parolees	55 030	53 257	52 275	52 054	50 695	46 686
Probationers	15 202	12 604	7 597	7 803	8 101	6 325
Awaiting Trial Persons	1 387	1 252	891	854	844	793
Total	**71 619**	**67 113**	**60 763**	**60 711**	**59 640**	**53 804**

The Department has developed Social Reintegration programmes to assist the offenders with their reintegration into communities. The Department has entered into formal agreements with various stakeholders to assist parolees in accessing economic opportunities. The NYDA, Vaal University of Technology (VUT), KMS training institution are amongst partners that have conducted empowerment skills ranging from welding, plumbing, cell phone repairs, and entrepreneur skills learnership.

The Restorative Justice Programme is considered as one of the vital instruments in addressing emotional pain felt by the victim during the commission of crime by the perpetrator or the offender. The effects of crime in communities have caused a great deal of animosity between the offender/s and public at large, as a results, relationship have broken down amongst community members. In responding to this challenge, the Department has continued to provide emotional support through its Restorative Justice Programme to victims of crimes who are left in distress and vulnerable situations. Due to the need to reach more victims, the Department has seen an increase of participants in the VOD/VOM sessions. In the 2023/24 financial year, victim participation increased to 14 844 and offender, probationers and parolees to 4 498. The Department has applied and received funding from the Criminal Assets Recovery Account (CARA) to increase performance by appointing additional Auxiliary Social workers. A total of 470 victims of crime benefitted from socio-economic support including employment, skilling and emotional support.

The Department has entered into formal agreements with two NPOs to run halfway houses to accommodate offenders who qualify for parole placement but lack support system. The halfway house provides temporary shelter to offenders while tracing their next of kin is underway. During the 2023/24 financial year the Department was able to reintegrate 18 parolees and probationers back into their community of origin.

Most offenders are confronted with a range of social, economic and personal challenges that tend to become obstacles to their social reintegration. All programmes and services offered to support offenders in the pre and post-release phase to ensure that they become law-abiding citizens constitute offender reintegration. Reintegration cannot and should not be seen as an event; rather it is a long-drawn process which is complex. Reduction in the number of reoffenders means fewer victims, greater community safety and less pressure on the law enforcement agencies. Every crime has a social cost, which can be substantial, in addition to law enforcement and courts systems, there are costs of incarceration as well costs to victims and communities. If strategies are not yielding results community safety is compromised through increased crime.

2.2.1.7 Care

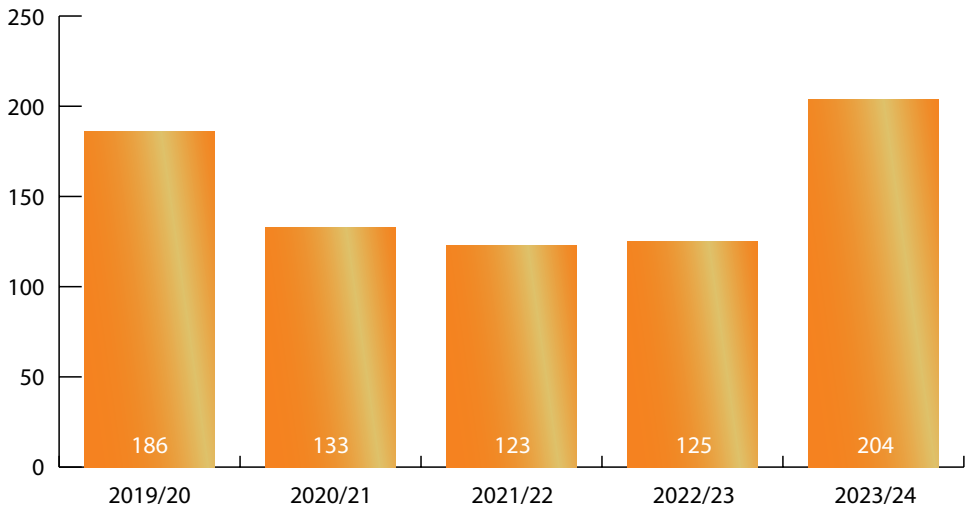
The Department continued to provide health care and support services in an integrated manner for inmates in line with the health priorities set by Government in the Revised Medium-Term Strategic Framework (R-MTSF). This was achieved through intensified case finding of communicable and non-communicable diseases for early detection and initiation of relevant treatment interventions. The Department planned to implement interventions towards enhancement of laundry facilities to ensure maintenance of the personal hygiene of inmates, establishment of 24-hour facilities for increased access to health care services, revitalization of food service units as well as the establishment of pharmacies in identified Management Areas. The implemented cost containment measures impacted the progressive realization of these mentioned interventions; however, great strides were achieved in relation to the establishment of pharmacies. Treasury Transversal Contracts and NDoH pharmaceutical contracts were utilized for procurement of health care commodities, and this ensure the achievement of the health care objectives despite austerity measures. Overcrowding in correctional facilities remains a challenge hence capacitating health care workers is critical. Through the partnership with Global Fund, health care workers were trained on Infection Prevention and Control. In addition, correctional officials were trained on the human rights sensitization relating to reducing the barriers to HIV and TB management though partnership with the South African National Council. This strengthened the Departments' effort towards reducing the burden of communicable diseases.

Table 2.10: Healthcare Professionals within the Department

Region	Medical Practitioners		Pharmacists		Post-Basic Pharmacist Assistants		Professional Nurses		Total filled
	Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant	
National Office	-	-	01	-	-	-	05	03	06
Eastern Cape	01	01	05	0	04	-	105	40	115
Free State / Northern Cape	02	01	04	0	01	-	109	35	116
Gauteng	02	-	12	0	04	-	201	44	219
Kwazulu-Natal	02	01	03	0	-	-	154	33	159
Limpopo, Mpumalanga And Northwest	05	-	06	0	02	-	135	15	148
Western Cape	03	-	06	0	03	-	128	39	140
Total	**15**	**03**	**37**	**0**	**14**	**-**	**837**	**209**	**903**

In terms of Section 35(2)(e) of the Constitution of the Republic of South Africa (Act No. 108 of 1996), inmates are entitled to medical treatment at state expense, dependant on the availability of resources. The World Health Organization recognises the right to health of every human being. The Department is therefore obliged to ensure that the Care Programme is rendered to the inmate population by ensuring access to health care services in compliance with the relevant legislative prescripts, policies, guidelines and set standards. The Department provides services that are based on human rights principles. The services provided are of good quality, accessible and free for the incarcerated population. A fully functional health care system requires various health care cadres whose roles and responsibilities are different but complementary. For the financial year ending 31 March 2024 the Department had in its employment various health care professionals i.e. Professional Nurses (837), Pharmacists (37), Post-Basic Pharmacist Assistants (14) and Medical Practitioners (15).

Figure 20: State Patients trend from 2019/20 to 2023/24



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 state patient poses a serious danger or threat to him/herself or to members of the public. The number of state patients in correctional facilities has increased significantly in the 2023/24 financial year with the numbers reaching 204 as at 31 March 2024. The Region with the highest number of state patients was EC with 91 state patients, followed by FS/NC with 52 state patients, LMN with 38 state patients, KZN with 12 state patients and lastly Gauteng with 11 state patients. There were no state patients in WC as at 31 March 2024. The Mental Health Care Act, 2002 (Act No. 17 of 2002) stipulates that all state patients should be transferred to a mental health institution of the Department of Health within 14 days. The Department has continued to engage stakeholders including the Department of Health for the transfer of state patients to designated mental health care facilities. In the 2023/24 financial year, a total of 185 state patients were transferred to the designated Department of Health mental health care facilities. The number of new admissions for the same period was 225 which is higher than the transfers resulting in an increase in the number of state patients in correctional facilities. The inadequate number of designated mental health care facilities and unavailability of beds to accommodate all the state patients contributed to long waiting lists for state patients from the Department. The purpose of referral of state patients to a psychiatric institution is not punishment, rather treatment and rehabilitation, while simultaneously monitoring and managing their potential risk to the community.

Table 2.11: State Patients within correctional facilities as at 31 March 2024

State patients as at 31 March 2024							
Region	Children (Less than 18 years)	Juveniles (18-20 years)			Youth and Adults (21 years and older)		Total
	Females	Males	Females	Males	Females	Males	Females & Males
Eastern Cape	0	0	0	0	0	91	91
Gauteng	0	0	0	0	1	10	11
Kwazulu-Natal	0	0	0	0	0	12	12
Limpopo, Mpumalanga and North West	0	0	0	1	2	35	38
Free State / Northern Cape	0	0	0	1	1	50	52
Western Cape	0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**2**	**4**	**198**	**204**

2.2.1.8 Information Technology

IT continues to be vulnerable to several factors including budget constraints, power outages, inadequate personnel and obsolete technology infrastructure. The current distributed infrastructure and applications environment, having about 360 data centres across the provinces, is costly to support and maintain. The Department is developing a business case for centralization to migrate physical servers and applications from the 461 community corrections and correctional facilities to be hosted in a single data centre at SITA and improve on business continuity assurance in the event of a data loss or other disaster. In addition, a centralized transactional environment will enhance reporting capabilities and enforce change to offender rehabilitation through concise analytical reports.

The Department requires SITA as the communications network provider to urgently upgrade its bandwidth, in the light of the centralization approach, to a minimum of 10MB size for the smallest sites. To implement 4IR technologies, an adequate budget allocation is necessary to cover the SITA data lines and bandwidth, and a mesh network that will enable anywhere access of mobile, wireless Local Area Network (LAN) and security technologies. In collaboration with the CSIR, the Department has implemented an IoT platform to run electronic monitoring services for supervision of parolees. The location aware bracelets to be used for electronic monitoring, may use other communication links such as the GSM, satellite and radio frequency signals, and these must be integrated into a central data centre through SITA's government network.

The Department successfully deployed 65 out of the 130 Network Access Points Nationally as part of an initiative to enhance smart technology. This strategic implementation aims to relieve users of the burden of locating network points or Access Switches during meetings. The Wireless Network Access Points enable multiple users to connect to meetings and collaborate in boardrooms without the need for a physical network connection.

The Department has implemented video livestream services within, revolutionizing the event organization practices. Events have transitioned to a hybrid format, allowing participation from individuals irrespective of their physical location. This inclusive strategy has not only resulted in cost savings related to travel but has also fostered a sense of value among all participants, enabling them to engage in events even when unable to attend physically.

The available human resource capacity for the implementation of technology is at its lowest in years, having limited number of technical resources available and a growing vacancy rate and skills gap. A co-sourcing strategy must be implemented to ensure that adequate and relevant skills are attracted from the market, through flexible recruitment and contracting methods to ensure consistent service delivery.

2.2.2 Service Delivery Improvement Plan

Table 2.12: 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	692	578	616
Number of female offenders participating in skills development programmes	Female offenders	603	724	1 421
Number of victim participation in Parole Boards	Victims, families, communities and offenders	1 989	2 271	1 730

Table 2.13: 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.	The Department continued with regular consultations with the internal and external beneficiaries and stakeholders which was mainly conducted through Imbizo's, Youth Summits and VODs. Engagements with academia and DCS social partners improved access to rehabilitation interventions.

Current/actual arrangements	Desired arrangements	Actual achievements
Service Standards	Rehabilitation interventions in correctional facilities and community corrections should be delivered to internal beneficiaries in line with the mandates and set standards. 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.	• Officials who are dealing directly with inmates on a day-to-day basis, observed the service standards applicable to internal beneficiaries on a continuous basis. • DCS generic Service Standards were incorporated in the reviewed Service Charter poster which are displayed at all correctional facilities as information to the external beneficiaries. • The service standards were updated during the 2023/24 financial year.
Access	All internal and external beneficiaries should have equal access to the services to which they are entitled.	• Inmates at all the correctional centres have equal access to prescribed privileges and services as determined in the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and other mandates. • Inmates also have access to rehabilitation interventions such as formal education, skills training, health care, religious care, social work services, correctional programmes and psychological services. • Parole was considered for those who were eligible for this service. • There was also a focussed approach to increase victim participation in Parole Board sittings. • There was a focussed drive to increase the number of female offenders who had access to skills development 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.
Courtesy	Beneficiaries to DCS services should be treated with courtesy, consideration and recognition of human dignity. 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. Complaints desk, complaints boxes and direct access to senior personnel should be available to external beneficiaries to register any deficiency in service delivery.	• Departmental core values have been set and outlined in the Strategic and Annual Performance Plans. • Complaints boxes in the units were used by offenders who wanted to remain anonymous. • All complaints from inmates were attended to and most of them were resolved 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.

Current/actual arrangements	Desired arrangements	Actual achievements
Information	Internal and external beneficiaries to DCS services should be given full, accurate information about the services to which they are entitled. Information on the mandates and service of the Department should be available on DCS website.	• 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 was reviewed and 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 through Imbizo's, Youth Summits, and VODs. • Regions and Management Areas engaged with stakeholders on various platforms including local media platforms regarding DCS services.
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.	• 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 contact person was visibly displayed at all DCS service points. • 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 disclosed 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.	• Complaints and request registers available in every unit at all correctional facilities to redress incidents where there was a lack of service delivery. • Independent ICCV from JICS also 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 while remaining within the allocated budget.	• Officials were deployed to verify performance information as per Auditor General's Audit Plan at Management Areas. • Annual Financial Statements are published in the Annual Report. • The Strategic Framework on Self Sufficiency and Sustainability was one of the ways that the Department stretched the available budget and different interventions were in place to improve the self-sufficiency capacity of the Department.

Table 2.14: 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 the Department regarding the status on implementing the updated value chain and other changes to be communicated to relevant beneficiaries.	Approved Service Delivery Model available on DCS Website. Implementation plan activated and Communication Strategy & Implementation Plan used to popularise the content in the Department and to communicate to beneficiaries.
Approved DCS Service Delivery Charter	Service Delivery Charter posters to be displayed in correctional facilities.	Service Delivery Charter was reviewed and posters circulated and displayed at all service points.
DCS website	DCS Website to reflect service delivery topics.	Service Delivery Charter and Service Delivery Improvement plan uploaded on the DCS website. 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.
DCS Planning instruments	The DCS Strategic Plan (SP). The DCS Annual Performance Plan (APP) for 2024/25	The DCS SP is available on the DCS website. The DCS 2024/25 Annual Performance Plan was tabled in Parliament. Distributed to all key stakeholders and published on the DCS website.
DCS Reporting instruments	DCS 2022/23 Annual Report.	The DCS 2022/23 Annual Report was tabled in Parliament, distributed to all key stakeholders and published on the website.

Table 2.15: Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Presidential Hotline	Presidential Hotline.	Presidential Hotline registered 29 complaints during the reporting period. Cumulatively, since inception in 2009, a total of 3 854 out of 3 855 complaints were resolved with only 1 unresolved complaint. Resolution rate achieved during the reporting period was 99.97%
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 applicable policies and the internal complaints management system. The Judicial Inspectorate of Correctional Services 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 3 680 complaints during the reporting period. A total of 3 479 complaints received were resolved, resulting in only 201 complaints unresolved for the reporting period. The Call Centre thus achieved a 94.53% resolution rate during the reporting period.

2.2.3 Organisational environment

The Department forms part of the CJS that seeks to realize the vision of ensuring that people living in South Africa feel safe at home, at school and at work and that they enjoy a community life free of fear by 2030. With the transition to democracy, the fight against crime was deemed a national priority. In the first decade of democracy (1994-2004), apart from the Constitution, transformative legislation and policies that were adopted, including the South African Police Service Act (1995), the NCPS (1996), and the White Paper on Safety and Security (1998). The Correctional Services Act,1998 (Act No 111 of 1998, as amended) laid the groundwork for a modern correctional system that recognises inmates' rights. People are not incarcerated voluntarily, they are placed in correctional centres by the State either as unsentenced suspects in a crime waiting for their cases to be finalised or as sentenced offenders, sentenced by a court to incarceration. It is for this reason that the State is responsible for the wellbeing of inmates. The State cannot place people in correctional centres and not care for them. The State has a total and inescapable duty to care for inmates in a manner that does not violate or compromise their constitutional rights

The Department is a labour-intensive organisation operating on a 24-hour daily basis and survives and thrives through its healthy officials. The Department has a total staff establishment of 42 433 posts. As at 31 March 2024, 37 110 posts were filled while the total number of contract appointments for 2023/24 was 1 421. A total 1 425 exited the Department during the 2023/24 financial year and this number is expected to increase in the next financial year when the voluntary retirement package is reintroduced in the Public Service. Permanent staff comprised 60.7% male and 39.3% female staff members. 79.1% of employees were black African, 6.9% white, 12.5% coloured and 1.5% Indian. 69.4% of Senior Management Service (SMS) posts were filled, consisting of 53% males and 47% females. 0.86% of employees constituted officials with disabilities.

Figure 21: Filled posts per race group

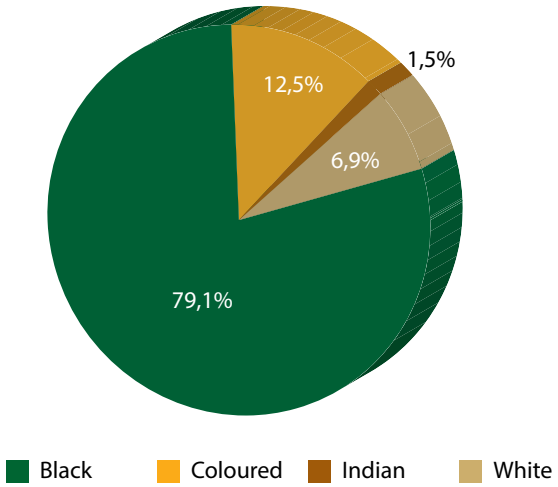
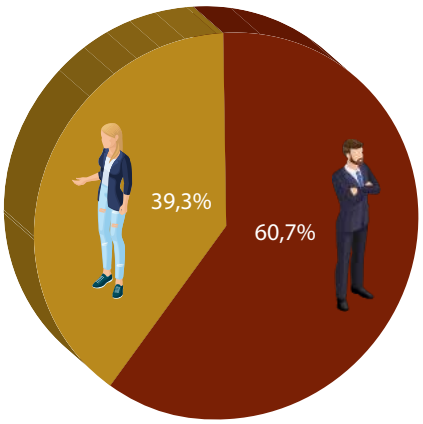
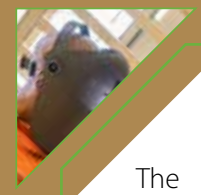


Figure 22: Filled posts per gender



The Department has an approved Macro Structure in place which has resulted in changes with some posts abolished and others created on different salary levels of Senior Management Service. Key to the approved Macro Structure is the creation of a dedicated unit for the implementation of the Strategic Framework on Self-Sufficiency and Sustainability improving on the implementation of District Development Model while increasing capacity at the coalface. It is envisaged that funding for the organisational structure will be reprioritised from the available CoE budget and National Treasury will be approached to secure additional funding.



The DCS and SAPS signed an Implementation Protocol for the training of SAPS Recruits in the SAPS Basic Police Development Learning Programme at DCS Colleges as part of Project 10 000, in line with the pronouncement of the President of the Republic of South Africa where he expressed the need for crime combating strategies which entailed the commitment to making resources available to recruit and train an additional 10 000 new police recruits. A total of 981 SAPS recruits completed the training which was delivered at the Kroonstad and Zonderwater Training Colleges from 25 April to 15 December 2023. The initiative has encouraged stronger relations between the SAPS and the Department, which is essential in ensuring shared government facilities to save costs, while achieving criminal justice imperatives. The hosting of the SAPS training at the DCS colleges entailed the postponement of the Department's entry level training which will be prioritised in the financial year 2024/25.

The Department was the recipient of funding amounting to R4 210 259 by the Global Fund Investment through the South African National AIDS Council (SANAC) to train two thousand five hundred (2 500) officials working in correctional facilities including the Master Trainers in a programme that is aimed at officials in the Criminal Justice System to ensure that in the context of HIV, TB, and STIs, the human rights of inmates in correctional facilities and or other key and vulnerable populations are respected and upheld. The training commenced towards the end of the financial year and will be completed in the first quarter of 2024/25.

The JICS was established as a Government Component on 21 February 2024 as per Minute No. 381/2023 in line with the Public Service Amendment Act, 2007 (Act No. 30 of 2007). JICS is currently functioning as an autonomous entity with its own Accounting Officer reporting directly to the Minister of Correctional Services. The mandate of JICS is to inspect or arrange for the inspection of correctional centres and remand detention facilities to report on the treatment of inmates in correctional centres and on conditions and any corrupt or dishonest practices in correctional centres and remand detention facilities.

The Department of Correctional Services hosted the third edition of SADC Sports and Culture Games

The Department hosted the third edition of the Southern African Corrections, Prisons and Penitentiary Services Sports and Culture Games from 14 to 18 August 2023 to promote social cohesion and solidify relations with departmental counterparts from sister states in the SADC Region. A total of 715 sportsmen and women from Namibia, Swaziland, Botswana, Zimbabwe, Zambia and South Africa were brought together to participate in the games which is an opportunity for officials at the coalface and management level to interact and compete in sporting activities, showcasing the Region's rich cultural heritage and share best practices with the long-term objective of strengthening cooperation and streamlining their policies. In encouraging a healthy competitive spirit and a healthy workforce within the Corrections, Prisons and Penitentiary Services in the Southern African Region, the games demonstrated the power of sports to foster unity and to display the splendour of African cultures in its diversity. It is envisaged that greater cooperation within the Corrections and Prisons Services in the region will inevitably result in alignment in terms of legislation, training and development and sharing of best practices among member states. In his closing address after a week-long Games which involved 14 different sporting codes, the Former Minister of Justice and Correctional Services congratulated the athletes who took part in the games for their exemplary sportsmanship.

Ministerial Imbizo on fights against Gender-Based Violence

The Department conducted an Imbizo on the fight against Gender-Based Violence at the royal kraal of Ba Ga Jantjie Traditional Council at Manyeding village in Kuruman on 07 September 2023, where the Former Minister of Justice and Correctional Services, interacted with community members and representatives from different government departments. The focus of the Ministerial Imbizo was to have engagements with community members about the pervasive scourge

of GBFV and measures that government, working together with the community, traditional leadership and other sectors of society can implement.

The local female community members bemoaned the unspeakable atrocities perpetrated against them by men and called for urgent and decisive steps to be taken to improve their safety. They also appealed to the government to tighten security at the borders, provide safe houses for victims of GBVF, allocate more resources to improve policing in the area, and provide more support to families with troubled teenagers who have become a menace to their families and the broader society. Alcohol and substance abuse were also cited as major sources of upheaval in the community. The Former Minister of Justice and Correctional Services emphasised that peace and harmony can only be achieved if all sectors of society work together with government. He further explained that the correlation between alcohol and substance abuse, and some of the prevalent crimes in the area is undeniable, adding that alcohol abuse often leads to diminished rationality, resulting in the commission of some of these heinous crimes.

DCS women engage in a roundtable discussion to promote issues that are aimed at advancing their role

Non-SMS female officials from Head Office engaged in roundtable discussions on 05 September 2023 at Zonderwater Management Area. The Department held these successful engagements to celebrate all female officials, especially non-SMS level officials to substantiate the notion that leadership starts from the bottom. The Department convened the event to offer platforms for women to deliberate on different topics which will equip and mentor them in the correct direction as they grow within the ranks of the Department. Other sister departments and stakeholders delved in topics such as: Financial Literacy, Disciplinary Code of Conduct and work ethics, including learning to rise and own their story, leading with grit and resilience. Issues such as the revival of meritorious and service awards for officials; the inconsistent interpretation of vacant posts within the Regions; and the availability and procuring of uniform for all officials were also highlighted.

DCS Head Office holds Recreational Day to promote employee health and wellness

On 17 November 2023 officials from the Department engaged in a variety of sports and recreational activities as part of the Recreational Day. The integrated roll out of Employee Wellness Programmes (EWP) in the Department is a priority, as it is a direct response to addressing employees' health rights and responsibilities and a fit and healthy workforce resulting in improved productivity. Officials participated in activities such as fun walk, aerobics, tug of war, football, choral music and indigenous games.

2023 Annual Strategic Planning Session

The Department convened its Annual Strategic Planning Session from 04 – 06 December 2023 to give Management an opportunity to engage in intensive discussion and activity in a collaborative and inclusive manner on the priority areas that have been identified by national government. The session was further used to map out the strategic direction of the Department, with emphasis on the 2035 and 2068 strategic outlook. Management reflected and assessed the evolution of South Africa's correctional system since the dawn of democracy in 1994. The Department must constantly reform and reorganise itself to adapt to the changing dynamics. The implementation of the SFSSS is a key strategic intervention towards building a resilient and self-sufficient Department. The SFSSS should be seen as an important catalytic intervention to alleviate poverty in society. The importance of forging strategic partnerships with key stakeholders was highlighted as a priority to help the Department to deliver on its constitutional mandate.

2.2.3.1 Women youth and persons with disabilities

GBVF is the result of structural, deep-rooted discrimination that Government has an obligation to address. GBVF is also rooted in gender norms regarding masculinity, including the need to assert control or power, enforce roles or prevent, discourage or punish behaviour considered unacceptable because it does not conform to socially constructed norms. In the community at large, GBVF disproportionately affects

women because they are women, as well as girls. This is linked to prejudice and discrimination, gender inequality in societies, harmful gender stereotypes and gender-based power differences. Understanding sexual violence as a form of gender-based violence and, thus, grasping the interplay of power and discrimination may help in the development of preventive measures that are fully inclusive of the motivations behind such violence. Complying with human rights standards in correctional facilities is key to both the safety of individuals within them as well as to the security of the society outside. Assessing the differential impact of security measures in detention on men and women, boys and girls, including individuals of diverse gender identity and sexual orientation, will help create humane, safe and orderly correctional facilities that maximize the chances of successful rehabilitation.

Promoting gender equality and protecting the human rights of individuals in correctional facilities is crucial to preventing GBVF. The Department provides rehabilitation programmes (Correctional Programmes, Social Work Services and Spiritual Care Services) to inmates, probationers and parolees to create awareness on the impact of GBVF crimes and facilitates restorative justice to heal the wounds caused by such crimes to enhance social cohesion. The Department continues to implement social crime prevention programmes aimed at supporting vulnerable groups including children, youth, women and persons living with disabilities.

The Department has a moral and legal responsibility to engage in a gender equality approach in all its policies, programmes and projects to ensure fairness in the treatment of women and men. Specific measures have been developed to identify and remove the underlying causes of discrimination in policies, procedures, beliefs, practices and attitudes that maintain gender inequality. This can only be achieved from a multi-dimensional approach that focuses on all aspects both internal and external to the Department. During the 2023/24 financial year, the Department facilitated the integration of women empowerment, youth development and disability mainstreaming considerations into all plans, policies and day-to- day implementation decisions of the Department.

The Department has been putting more effort to ensuring compliance with the SMS Employment Equity Plan (EEP) to maintain participation of women at decision making levels thus fulfilling the requirements for a 50% male and 50% female equity. To ensure equal participation of Women, Youth, and Persons with Disabilities (WYPD), the Department set aside specific targets and continues to monitor the implementation of 50% representation of women at Senior Management level, integrate 20% targets for youth representation in line with the National Youth Policy and continue to monitor the 0.86% representation of Persons with Disabilities across all occupational levels. For the 2023/24 financial year, male representation at SMS level is at 53% and female is at 47%. Females are thus under-represented by 3%. Management Committee Members as individuals who participate and chair selection/ interview panels for filling of SMS vacant positions are urged to ensure compliance with the EE Plan and prioritize youth, women and persons with disabilities when appointing officials.

The reviewed EE Plan 2021-2024 remains an important tool for mainstreaming equity programmes for the Department. The EE Plan, in harmony with the Employment Equity Act, 1998 (Act No. 55 of 1998) seeks to promote equal opportunity and participation in the workplace. As part of institutional accountability, the Department has a responsibility to implement and report on transformation matters to various oversight bodies in the country. The Department has developed transformation policies, in line with the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), which are being implemented to translate the goals and objectives of policy into action. The following policies and frameworks have been reviewed: Gender Policy; Disability Policy; EE Plan; and Youth Development Framework. In addition, the implementation process considers a mix of policies ranging from HR, HR Development and sector specific policies including security policies to lay a foundation for an enabling environment. In ensuring successful implementation, administrative guidelines are continuously offered in the Department to encourage substantive implementation. In this regard

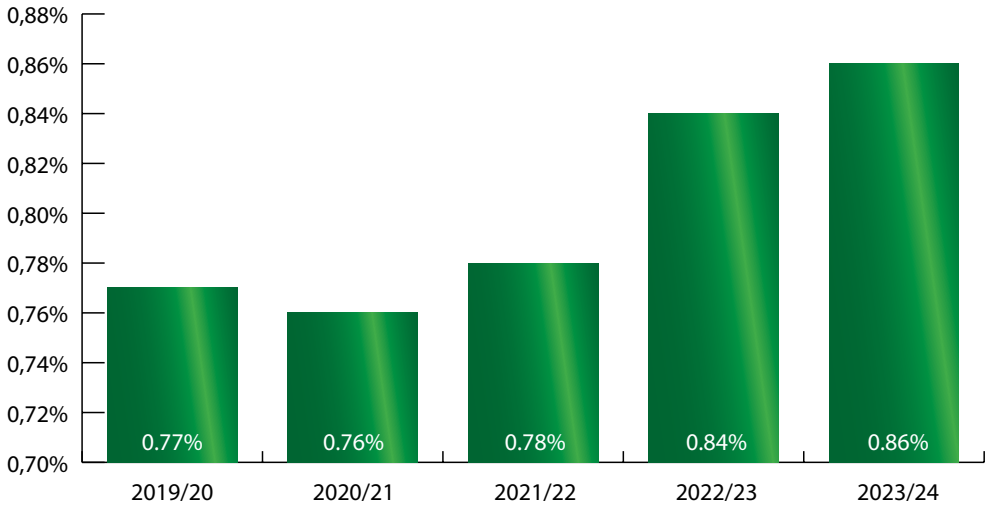
specific focus has been on preventing and managing reported sexual harassment incidents, training of sexual harassment designated persons on conducting investigations to ensure neutrality and effective policy implementation.

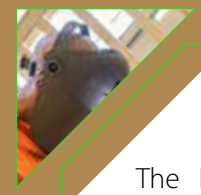
During 2023/24 financial year the Department hosted the Public Service Women Management Week where the National Commissioner interacted with women senior managers. The purpose of the engagement was to assess progress made in terms of the implementation of the 8 - Principle Action Plan for Women Empowerment and Gender Equality. The Department used this platform to report on the progress made by the Department to reach 50/50 equity target at SMS level. The Department has fully operational institutional mechanisms to advance gender transformation such as National Efficiency Enhancement Committee (NEEC) – Advisory Committee on Employment Equity, the National Women's Network and the Sexual Harassment Committee which is an advisory body on management of Sexual Harassment.

Functions of various desks have been disseminated to the regions to capacitate the institutional mechanism responsible for advancing the transformation agenda in the Department. Training on all Management Development Programmes such as EMDP and AMDP will be extended to officials in the field of security to enable and prepare them for upward mobility.

Persons with disabilities representation in the Department is at 0.86% which is an increase of 0.02% as compared to the 2022/23 financial year which was recorded at 0.84%. A considerable amount of focus has been given to highlighting what discriminatory practices toward people with disabilities are in the Department however less focus has been given to mainstreaming disability into all departmental practices. Consequently, the Department embarked on a process of developing plans for the frameworks (Self-Representation, Awareness Raising, Reasonable Accommodation, and Universal Design and Access) that serve as implementation drivers of the White Paper on the Rights of Persons with Disabilities' nine strategic pillars. The four plans outline how the Department will review current practices to recognize and promote the rights of people with disabilities and provide a holistic commitment to inclusion of the programme in all departmental activities.

Figure 23: Trend analysis of Persons with Disabilities for the period 2019/20 to 2023/24





The Department in its effort to strengthen the measures to achieve mainstreaming of youth development has developed a Youth Development Framework. This Framework contains numerical and non-numerical targets that will be implemented to realise the objective of youth development in the Department from 2024 to 2030. The Framework has been submitted for presentation to Management Committee of the Department for ratification. The Framework targets have been informed by the Youth Development Policy 2020-2030 and once approved, all Regions will be inducted on how best to implement the Youth Development Framework 2024-2030. The new EE Plan will also integrate the targets informed by the Youth Development Framework 2024-2030.

To ensure that the Department can account, the implementation, monitoring and evaluation of transformation policies and legislation is being made a priority on the strategic planning agenda and it will be a requirement to ensure that Gender, Youth and Disability sensitive targets are met. The SMS performance agreements must integrate both gender and disability mainstreaming.

2.2.4 Key policy developments and legislative changes

The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) requires, in section 35(2)(e) of the Bill of Rights, that conditions of incarceration and detention are consistent with human dignity. Section 85 of the Correctional Services Act, 1998 (Act No. 111 of 1998 as amended) provides for the establishment of JICS as an independent office under the control of the Inspecting Judge. On 5 September 2019, the WC High Court declared sections 91, 88A(1)(b) and 88A(4) of the Correctional Services Act constitutionally invalid insofar as failing to guarantee the independence of JICS. On 4 December 2020, the Constitutional Court confirmed that sections 91 and 88A(1)(b) are constitutionally invalid and the judgment of the High Court, i.e. the importance of a properly functioning oversight body such as JICS.

The Department and JICS are processing the JICS Bill to ultimately repeal most of Chapters 9 and 10 of the Correctional Services Act, 1998 (Act No. 111 of 1998 as amended), which concerns the current legislative mandate for JICS as a safeguard for the human rights of inmates. It is trusted that this overview of JICS's legislative mandate and the steps taken will give effect to JICS's full independence. It is envisaged that the JICS Bill will be assented to in 2025.

A final determination was made by the Minister of Finance, and both said Minister and the Minister of Department of Public Service and Administration (DPSA) supported that JICS be established as a Government component. JICS has been established, in terms of section 7(5)(c) of the Public Service Act, 1994 as a government component with effect from 1 April 2024. A Proclamation to this effect was published in the Government Gazette on 8 March 2024.

2.2.5 Institutional policies and strategies

Anti- Corruption Policy

The Department is not immune to corrupt behaviour by some officials. Amongst some of the manifestations of corruption identified by Organisation for Economic Cooperation and Development (OECD) are abuse of power, bribery, conflict of interest, embezzlement, extortion, favouritism, gratification, insider trading and nepotism. The Anti-Corruption Policy seeks to strengthen the departmental investigation capacity through ensuring the speedy finalization of cases, presentation of accurate information that will help decision makers and contribute to the prevention of crime and corruption. The implementation of the Policy is dependent on commitment of strategic leadership and professional conduct by officials. Corruption impacts inter alia on the macro-fiscal; reduction in productive investment and growth; costs to the public and the poor in particular; and loss of confidence in public institutions. The Anti- Corruption Policy aims to eradicate and prevent corruption, which presents an opportunity for society to partner with the Department to deliver on the correction and development of offenders. It applies to all the officials involved in the administration of corrections, consultants, suppliers, contractors and other providers of goods or services of the Department and to

inmates. Through this policy the Department will deal with corrupt practices in a befitting manner, within the ambit of the law and to provide the platform for ethical behaviour to flourish. It covers all attempts and incidents of alleged/suspected corruption impacting or potentially impacting the Department.

Child Offenders Policy

The Department forms part of the Criminal Justice System with its vision and mission at the center of its activities. The Department has a responsibility to ensure that those who have been found guilty and incarcerated into its care or placed under correctional supervision leave the correctional system rehabilitated as law-abiding citizens, ready to contribute to the economy of the county through successful reintegration. Among such offenders, the Department has Child Offenders incarcerated in the correctional facilities only as a measure of last resort in accordance with Child Justice Act, 2008 (Act No. 75 of 2008). The Department aligns itself with the Child Justice Act, 2008 (Act No. 75 of 2008) that children should not be in correctional facilities and should as far as possible be diverted from the Criminal Justice System and where there is an option, they should be accommodated in Child and Youth Care Centres that are designated for children in conflict with the law. Diversion, alternative sentences and placement within the Child and Youth Care centres of the DSD should be utilized for the correction of children, however, due to circumstances confronting government, children are found within the correctional facilities. Different age groups of incarcerated children require different services that will ensure their social, emotional, psychological, physical, spiritual and intellectual fulfilment and care are catered for. The Department therefore commits itself to rehabilitation interventions for child offenders and strives to ensure an environment conducive to rehabilitation and development of this category of offenders. Effective social crime prevention must entail a close partnership between government departments and civil society in delivery of social justice and social cohesion.

Complaints and Compliments Management Policy

The Department is a government institution that delivers services to the country's citizens. The Department recognises the importance and value of listening and responding to complaints, compliments, enquiries and suggestions and is committed to continuous improvement and achieving the highest standard in every area of service delivery. External service beneficiaries who may not be satisfied with the level of service delivery provided shall have a need to register a complaint to obtain redress on the situation. The DPSA released a Citizens Complaints and Compliments Management Framework (CCMF) to guide all government institutions on the management of complaints, compliments, enquiries and suggestions. The CCMF instructs all government institutions to develop needs-based complaints and compliments policies and policy procedures. The Complaints and Compliments Management Policy and related Policy Procedure ensures the improvement of service delivery to the external service beneficiaries, through a process of redressing service delivery issues that were registered as complaints, compliments, enquiries and suggestions. The Policy intends to provide the external service beneficiaries with a more transparent, responsive and accountable process and feedback mechanisms regarding service delivery complaints. While inmates (sentenced offenders and remand detainees) are the primary clients of the Department, regarded as internal service beneficiaries while, their family, friends and legal representative's forms part of the external service beneficiaries. Other external service beneficiaries are service providers, people with expertise, community-based organizations, research institutions, victims of crime, citizens in general, etc. The current set of service standards contains the minimum service standards applicable to inmates and separate service standards for the external service beneficiaries of the Department.

Fraud Prevention Policy

The prevention of fraud is an integral part of good governance and administration. Chapter 14 of the White Paper on Corrections in South Africa (2005)

provides that as Head of the Department, the National Commissioner of the Department is responsible for, amongst others, an anti-fraud strategy. The above-mentioned provision is fully supportive of the Public Finance Management Act, 1999 (PFMA Act No. 1 of 1999) and Treasury Regulation 3.2.1 issued in terms of the PFMA, which emphasises the combating of fraud, and requires public institutions to develop a fraud prevention strategy as well as a fraud prevention plan. The Policy sets out the stance in regard to fraud reinforces existing policies and procedures of government prescripts aimed at preventing fraud and reducing it where it occurs. Furthermore, the Policy echoes the Departments stance of zero tolerance towards fraud in all its forms and a culture that is free from unethical behaviour in support of the White Paper on Corrections in South Africa (2005) as to ideal correctional official and good governance.

Legal Services Policy

The Legal Services Policy aims to provide a framework for the consistent handling and management of litigation, provision of legal advice/opinion and the coordination and management of contingent liability and assets information. The Legal Services Policy is a critical and pivotal strategic document which seeks to protect and further the interests of the Department. The rationale underpinning the Policy is to contribute towards the protection of the Department's interests and the limitation of legal liability, thereby ensuring effective and efficient resource utilization and management. It will standardise the coordination and management of contingent liabilities and assets by establishing structures and processes to be followed and adhered to in the coordination and management of contingent liabilities and asset information. The policy implementation procedures will deal with the details of each of the principles of the Policy to ensure that every official understands their responsibilities and obligations.

Risk Management Policy

The National Commissioner is responsible for ensuring that the institutional environment supports the effective functioning of risk management aligned to principles of good corporate governance in the Public Finance Management Act, 1999 (Act No.1 of 1999); in terms of the National Treasury Regulations, Part 2, Chapter 3 Paragraph 3.2 (3.2.1). The risk management process is recognized as an integral part of responsible management, and the Department must adopt a comprehensive approach to risk management. An effective risk management process is necessary for competent strategic decision making and a sound management of risk will enable the Department to anticipate and respond to changes in the business environment and make informed decisions under conditions of uncertainty. The Department's environment is the foundation of risk management providing the underpinning culture, discipline and structure that influence how strategy and objectives are established, how institutional activities are planned and executed and how risks are identified, assessed and acted upon. Risk Management is a continuous and developing process that addresses all the risks surrounding the Department's activities and must be integrated into the culture of the Department. The Department must consider the material risks throughout the value chain responsible for producing and delivering services or goods to appreciate the threats posed by the non-performance of the parties in the value chain. The objective of this Policy is to support the Department to sustain and improve performance by enhancing the system of risk management to protect against adverse outcomes and optimise opportunities.

Spiritual Care Policy

The Department acknowledges every inmate's constitutional right to freedom of religion, belief and opinion. It should be noted that an inmate's religion is one value that remains constant in his/her life, and it is imperative to ensure that offenders' spiritual needs are adequately met. The Spiritual Care Policy creates an opportunity and encourages offenders to practice their religion according to the specific prescriptions of their religion, subject to administrative practicability of facilities and the maintenance of good order and security in correctional facilities. Spiritual care forms an integral part of the rehabilitation programme for the offender and aims to contribute to the change of the offender's behaviour, based on the acceptance

of a lifestyle which is in accordance with the dictates of his/her church/faith. Spiritual care services take place in partnership with different churches/faiths and Faith Based Organisations. Chaplains, Spiritual Care Workers and controlling bodies of different churches/faiths regularly liaise for integrated and holistic services to offenders. Access is granted to the local ministers/religious communities to render services and programmes to their incarcerated members/adherents with a view to promoting societal responsibility towards the rehabilitation of the offender. Furthermore, rehabilitation should be seen as a tool to help offenders return to the community and to long-term crime prevention. To be effective, rehabilitation must incorporate all aspects of the offender's life and offer opportunities for education and training, personal development, personal well-being - socially, physically, emotionally and spiritually. The Policy is designed to facilitate the provision of need-based spiritual care services and programmes to offenders towards their rehabilitation and successful reintegration as well as building their moral and ethical values which are acceptable to the society.

Whistle blowing policy

Whistle-blowing is an early warning system to avert possible risks to the Department. An effective policy to encourage whistleblowing enables the Department to find out when something is going wrong in time to take necessary corrective action. A positive whistle-blowing culture is a critical element in the success of any risk management system. The Department is committed to working toward a culture of openness and transparency and has adopted a Whistle-blowing Policy which plays a pivotal role in the implementation of the Anti-Corruption and Ethics Management Strategy. The Policy is designed to deal with matters pertaining to fraud, corruption, theft, maladministration and any other related irregularities taking place within the Department. The protection of whistle-blowers forms an integral part of this policy to allay the fears which people may have because of their experience of intimidation. The Policy includes corruption related misconduct; financial misconduct; health and safety risks; unfair discrimination; environmental damage and attempts to conceal any information relating to any of the above concerns. The Policy identifies the processes and tools for the reporting or disclosing of fraud and corruption without fear of any recriminations, reprisals or victimisation. The Department will take all the necessary steps to protect an individual's identity when he or she raises a concern, and he/she does not want their identity to be disclosed. This Policy does not apply to personal grievance/s. Employees must use the grievance procedure on matters that relate to the processes as contemplated in the Grievance Rules.

2.2.6 Court rulings for 2023/24

2.2.6.1	Case Number:	Constitutional Court: Case no: 322/2023 Supreme Court of Appeal: Case no: 539/2022
	Date of court ruling	2023/11/08
	Applicant	Minister of Justice and Correctional Services & Others
	Respondent	Ntuli Mbalenhle Sydney
	Summary	On 08 November 2023 the Supreme Court of Appeal ("SCA") delivered a judgment in terms of which it effectively orders the Minister of Justice and Correctional Services, the National Commissioner of Correctional Services and the Head of Department of Correctional Services and the Head of Leeuwkop Medium C Correctional Centre to allow Mr Ntuli to use his personal computer in his cell without the use of a modem for as long as he remains a registered student with a recognised tertiary or further education institution in South Africa. This is pending the revision of the Policy Procedure by the Department as approved by the National Commissioner and dated 08 February 2007, which prohibits the use of personal computers in cells. This Policy has been declared invalid and set aside. Leave to appeal was filed in the Constitutional Court on 29 Nov 2023 and the Department awaits set down date.
	Judgement	The use of a personal computer by inmates in cells for registered students (Appealed).

2.3 Progress toward achievement of NDP and MTSF Outcomes

Table 2.16: Contribution towards achievement of NDP and MTSF Outcomes

NDP CHAPTER	PRIORITY	IMPLEMENTATION PLAN AND MONITORING FRAMEWORK	PROGRESS
NDP Chapter 12: Building safer communities	**Priority 6:** Social cohesion and safe communities	Social reintegration of offenders	The White Paper on Corrections in South Africa (2005) requires the Department to encourage restoration between victims, offenders and the communities, in consultation or in partnership with other stakeholders. The implementation of the Restorative Justice Programme is aimed at elevating the victim to be in the centre of criminal justice system and make sure that victims are not forgotten when the Department rehabilitates and reintegrates those who have offended. The Social Auxiliary Workers (SAWs) have assisted in tracing and preparing victims to participate in the Restorative Justice Programmes. The marketing of social reintegration programmes in the communities have encouraged victims, offenders, parolees and probationers to participate in the VOD sessions to restore relations broken during commission of crime. A total of 4 498 offenders, parolees and probationers participated in Restorative Justice Programme. Victim participation subsequently improved to 14 844 in the 2023/24 financial year due to an increase in restorative justice initiatives.
NDP Chapter: 13 Building a capable and developmental state	**Priority 1:** Capable, ethical and developmental state	Improved leadership, governance and accountability Functional, efficient and integrated government Professional, meritocratic and ethical public administration	The DPSA's Public Sector Integrity Management Framework requires Government Departments to ensure that measures and standards for managing integrity and promoting ethical conduct are strengthened. Fighting fraud and corruption remains an apex priority of the Department. The Department has an approved Anti-Corruption Policy and Fraud Prevention Policy in place aimed at ensuring that fraud and corruption activities are rooted out and appropriate steps are taken to successfully detect and investigate cases of corruption, with a view to prosecute, convict and incarcerate perpetrators. During 2023/24 financial year, significant strides were made, amongst others, to address those public service employees involved in corrupt activities. The Department achieved a 99% guilty finding with 66 officials disciplined for allegation of theft, fraud, corruption, maladministration and 1 official not guilty. The sanctions imposed against the 66 officials are Dismissal: 32 officials, Suspension without salary as alternative to dismissal: 6, Final Written Warning: 6, Written Warning: 4; Corrective Counselling: 18. In addition, 17 officials resigned after they were served with a notice of disciplinary hearing. One official was found not guilty. The Department concluded 334 investigations (334/432). The Department conducted 37 Workshops on ethics, fraud prevention and anti-corruption to prevent fraud and corruption. The workshops were attended by 888 officials. The approved Whistle Blowing Policy and Procedure is a direct demonstration that the Department is working towards a culture of openness and transparency. The Department continues to encourage officials to disclose in good faith information related to fraud and corruption that might be in the interest of the Department.

NDP CHAPTER	PRIORITY	IMPLEMENTATION PLAN AND MONITORING FRAMEWORK	PROGRESS
NDP Chapter 3: Economy and employment	**Priority 2:** Economic transformation and job creation	More decent jobs created and sustained	Many ex-offenders have difficulty in finding employment after release because they lack formal qualifications, employment history and occupational skills and 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 reoffending rates. The COVID-19 pandemic has led to global poverty and inequality which has brought enormous strain on parolees and probationers as they are at a disadvantage in securing jobs as compared to graduates and those outside the correctional facilities. The facilitation of 627 economic opportunities for parolees and probationers by the Department is easing this burden as it is assisting them in securing employment, which they struggle to secure due to their criminal record status, however, more still needs to be done and business should create new job opportunities by expanding their operations or launching new ventures. The Department worked collaboratively with other Government departments and entities, business sector, CSOs, NPOs and tertiary institutions to advance its projects and programmes. The Department aims to reduce reoffending among ex-offenders and prepare the communities to receive them. This requires political support, multi-agency collaboration and the active engagement of civil society. The collaboration between the Department and business is of fundamental significance to link parolees and probationers with potential employers in line with their skills set. Businesses can provide training and skill development programmes to unemployed parolees and probationers to enhance their employability. This can be done through apprenticeships, internships, or specialized training programmes.

NDP CHAPTER	PRIORITY	IMPLEMENTATION PLAN AND MONITORING FRAMEWORK	PROGRESS
NDP Chapter 9: Improving education, innovation and training	**Priority 3:** Education, skills and health	Improved success and efficiency of the PSET system	Offenders are offered education and skills development opportunities that they can utilise once released into the community. 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 ensured that youths are afforded the opportunity to access Grade 10 – Grade 12 programmes that would qualify them for the National Senior Certificate qualification. In the 2023 academic year the Department recorded an 84% pass rate for Grade 12's who wrote in both full time and part time registered schools. In addition, 843 offenders enrolled in FET programmes with a 99% participation rate while 6 275 offenders participated in General Education and Training (GET). The Department provides offenders with access to skills development programmes through occupational and vocational training. During the 2023/24 financial year, the Department through skills development interventions trained 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. During 2023/24 16 317 offenders participated in Long Occupational Skills Programmes, 12 965 in Short Occupational Skills Programmes and 5 960 participated in TVET College Programmes. The support obtained from partnerships with external stakeholders such as National Skills Fund and SASSETA amongst others contributed to the achievement.

2.4 PROGRESS TOWARDS ACHIEVEMENT OF THE IMPACT AND OUTCOME

Table 2.17: Progress made towards achievement of impact

IMPACT STATEMENT: SAFE EMPOWERED COMMUNITIES THROUGH SUSTAINABLE ECONOMIC DEVELOPMENT
The Department forms part of the Criminal Justice System (CJS) that seeks to realize the vision of providing the best correctional services for a safer South Africa' in line with the mandate as derived from the Correctional Services Act, 1998 (Act 111 of 1998, as amended), the Constitution of the Republic of South Africa, the National Development Plan (NDP) Vision 2030, and the Medium-Term Strategic Framework (MTSF) 2019-2024. A safe and secure country encourages economic growth and transformation and is therefore an important contributor to addressing factors such as poverty, inequality, and unemployment. The Department must further 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 programmes necessary to rebuild their lives. Within an extraordinary challenging socio and economic context, the Department has realigned its strategy and interventions to increase safety in communities. In terms of section 35(2)(e) of the Constitution of the Republic of South Africa, 1996, every detained person has a constitutionally guaranteed right to be provided with conditions of detention that are consistent with human dignity, including at least exercise and the provision, at state expense, of adequate accommodation, nutrition, reading material and medical treatment. 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. To ensure that security standards are maintained it is necessary to recognise and prevent potential security breaches. 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. The Department continued with routine searches of all inmates on admission, which occurred before and after leaving areas such as living accommodation, work areas, recreational areas, exercising areas, visitor's areas, learning areas, etc. There were further routine searches conducted at cells and communal areas, workshops etc. Officials were 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 2023/24 financial year. There was a decrease in escapes during the 2023/24 financial year, i.e. a decrease of escapes from 117 in the 2020/21 to only 20 escapes in the 2023/24 financial year. It is also worth noting that the escape statistics of 20 escapes in the 2023/24 financial year was the lowest reported number of escapes in the past five years. Inmates injured as a result of reported assaults decreased from 3 754 in 2022/23 to 3 717 recorded in 2023/24. The implementation of the Escape and Death Prevention Strategies in all correctional facilities ensured that inmates are held in safe, secured and in humane conditions. The Department has been implementing the Festive Season Security Operational campaign during December to January period to increase security measures during this period. The deployment of the NERT to conduct Clean- up and Searching Operations in hot spot areas also contributed to the reduction of security incidents. The Department further ensured that the National Security Committee meetings are convened monthly to sensitise officials on heightening of security in correctional centres. Meaningful activities, such as education, skills and other rehabilitation created 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 were important from the security perspective, as offenders who are engaged in meaningful activities are less likely to initiate disturbances than those who are bored and frustrated.

IMPACT STATEMENT: SAFE EMPOWERED COMMUNITIES THROUGH SUSTAINABLE ECONOMIC DEVELOPMENT

Overcrowding is an international phenomenon that has a long history which is exacerbated by insufficient accommodation, inappropriate and ageing infrastructure, as well as growing or high levels of incarceration and South Africa is no exception. The problem of overcrowding within the context of the South African correctional system has been identified as a key challenge, which negatively affects the ability of the South African correctional system to rehabilitate and ensure offenders are kept safe and secure. The Department is, amongst other interventions, implementing a multipronged strategy towards the management of overcrowding. The implementation of the Overcrowding Reduction Strategy has assisted the Department to stabilise in this regard. The Special Remission as announced by the President on 11 August 2023 resulted in the decrease of inmate population by 4 923 which represent 3.20%. Although the Special Remission of sentence assisted in alleviating overcrowding, it is important to take cognizance of the fact that a remission of sentence is not the final solution to overcrowding management but a short-term relief. The rate of overcrowding in correctional facilities was recorded at 48% for the 2023/24 financial year. This is a significant increase as compared to 17% that was recorded during 2020/21 financial year. Vulnerable groups who are often adversely affected by the negative effects of overcrowding. Female inmates and children deprived of their liberty are a small percentage of a country's total inmate population meaning that their specific needs are difficult to meet in an overcrowded and overstretched correctional system. Reducing inmate numbers is not simply a question of establishing measures which can act as direct alternatives to pre-trial detention or sentences, although these are important. It involves the development and use of a wide range of methods to prevent crime through social and situational measures and of ways to resolve harms and disputes without recourse to criminal law, for example by using informal approaches.

The Department has put measures in place to increase access to needs-based rehabilitation programmes to improve moral fibre by increasing the number of female and youth offenders accredited occupational skills programmes. The Department, through rehabilitation programmes, prioritises the developmental role it plays and responsibility to turn every workplace into a learning/training space and ultimately contribute to self-sufficiency and sustainability. The offenders' workplace learning and developmental programmes will continue to provide skills to offenders in order to contribute to their self-sustenance/self-reliance, attraction to job opportunities and possibilities of being employers through the businesses that they might open based on their skill sets, similarly, on various work intensive programmes and creating conducive grounds of work opportunities for ex-offenders. The established partnerships between the Department, DHET, UMALUSI, QCTO and SETAs has contributed substantially to the development of offenders. The Department will continue to support the implementation of the District Development Model through its production workshops, agricultural activities, arts and culture and community projects that promote self-sufficiency by working in collaboration with metros, district municipalities and all relevant entities. The SFSSS supports collaboration with Metro and District municipalities and entities in the production of commodities required by the Department through offender labour. Production workshops and farms continue to provide work opportunities for offenders, with the objective of skills utilization and development, to enhance offenders' employability upon their release.

IMPACT STATEMENT: SAFE EMPOWERED COMMUNITIES THROUGH SUSTAINABLE ECONOMIC DEVELOPMENT

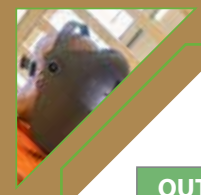
Healthcare provision in the Department contributes to the attainment of the universal Sustainable Development Goal: 3 (Good Health and Wellbeing) through the delivery of primary health care, inclusive of health promotion, disease prevention and management. In terms of the Correctional Services Act, 1998 (Act No. 111 of 1998), the Department must provide primary health care 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. The Department provides health care services to inmates and babies of incarcerated mothers who are regarded as key population and therefore contributes to the broader health care system. 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 97% (1 162/1 196) and the TB cure rate of 96% (277/288) was recorded during 2023/24 financial year. The Department employs full time health care professionals (nurses, pharmacists and medical practitioners) to meet the health needs of inmates. The Department provides inmates with health care services equivalent to that provided in the South African community. The care of patients is an essential function, and its main activities are clinical. The Department recognises that most inmates need a considerable amount of health care. Adequate resources should be channelled to health care services to cater for the current disease burden. Further, it is important for inmates to access the primary health care services offered at correctional facilities as many come from marginalised and poor communities with limited access to primary healthcare. 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.

The Department in its mission to create safer and stable communities, has managed to engage various stakeholders to provide interventions that will empower parolees and probationers to be self-sufficient. Government departments, business, NGOs and NPOs have played a significant role in creating economic opportunities with the purpose to encourage parolees and probationers to lead a better life and to become law abiding citizens. During the 2023/2024 financial year 627 economic opportunities were facilitated through stakeholders including business, NPOs and Government departments. The implementation of the Restorative Justice Programme in the communities has brought about the change in the lives of victims who have been affected crime. The Department has made strides in addressing the socio-economic needs of the victims of crime. Through partnerships, 470 victims of crime benefitted from socio-economic support facilitated by the Department. Community initiatives programmes are aimed at marketing the reintegration of offenders to communities by rendering offender labour services to uplift the community. Parolees and probationers have assisted to provide services schools, NPOs, government departments in various initiatives like cleaning, school furniture refurbishing, painting, paving and building. A total 21 115 parolees and probationers were involved in community initiatives across the country.

Table 2.18: Progress made towards achievement of Strategic Outcomes

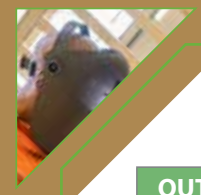
OUTCOME NAME	OUTCOME INDICATOR	2023/24 TARGETS	2023/24 PEFORMANCE	PROVIDE AN EXPLANATION OF PROGRESS / CHALLENGES / INTERVENTIONS TO IMPROVE PERFORMANCE
1. Improved safety and security of inmates, parolees, probationers, officials, stakeholders, assets and information.	Percentage reduction in security breaches at correctional facilities.	0.20%	1,75%	The Department recorded a 1.75% reduction in security breaches for the past four financial years due to compliance and monitoring of Gang Combatting Strategy and other prevention strategies on Escapes, Assaults and Deaths. On escapes for 2023/24 financial year the department recorded the lowest statistics of 20 / 156 600 which translates to 0.013% against the target of 0.030%, this is a remarkable reduction on the escape statistics in the history of the department. In the past four years, the department also recorded a reduction on injuries because of reported assaults and the trends shows that the measures that are put in place are playing a vital role with regards to safe and secure environment for inmates, officials and members of the public. This plan is not just a security measure but a multi-disciplinary strategy that are implemented to reduce security breaches in a correctional setting. The department continued to implement the Festive Season Security Operational Plan campaign during the December to January period with ongoing interventions to increase security measures during that period. Deployment of Emergency Response Teams to various hotspots areas it still implemented by the department to deal with situations that may arise in Correctional Facilities that require immediate tactical intervention aiming at cleaning and conducting search operations. National Security Committees and Security Awareness sessions are conducted timeously to tackle issues of security and provide training with an aim to sensitize the officials on heightening security in Correctional Facilities.
2. Improved case management processes of inmates	Percentage increase in offenders' profiles approved for placement or release	8%	12%	There has been consistent improvement in the offenders' profiles approved for placement or release over the four-year period with performance improving from 55% in 2020/21 to 67% in the 2023/24 financial year. The increase over this reporting period was due to the special remission of 11 August 2023 which was granted by the President of the Republic of South Africa to certain category of low-risk offenders. CSPBs were capacitated to approve more placements as most offenders were timeously subjected to the required interventions in line with their Correctional Sentence. Where vacancies in CSPBs posts existed, the deployment of CSPB members ensured that CSPBs formed quorums and that meeting took place.

OUTCOME NAME	OUTCOME INDICATOR	2023/24 TARGETS	2023/24 PEFORMANCE	PROVIDE AN EXPLANATION OF PROGRESS / CHALLENGES / INTERVENTIONS TO IMPROVE PERFORMANCE
				The CSPBs were capacitated to approve more placements as most offenders were timeously subjected to the required interventions in line with the CSP. Chapter VII of the Correctional Services Act, 1998 (Act No.111 of 1998 as amended) deals with the placement of offenders on parole and correctional supervision. Parole is a conditional placement where an offender is released prior to the expiry of the sentence to serve the remaining sentence in the community under the supervision and control of the Community Corrections. If placed on parole these offenders are referred to as 'parolees' and "probationers" if placed under correctional supervision. in the system of community corrections. Parole also act as an incentive to ensure that offenders behave meritoriously while serving their sentences. An offender becomes eligible for parole consideration after they have served the prescribed minimum detention period in a correctional centre. Parole placement is not a right that an offender may lay claim to however, they have a right to a just and procedurally fair consideration process. The CSPBs consider each case individually on its own merit to determine the offender's suitability for placement. During parole consideration of offenders the following factors are determined: the offender's response to development and treatment programmes associated with rehabilitation; the existence and quality of support systems in the community; the probability of re-offending; the risk that the offender may pose to the community at large; the outcome of Restorative Justice processes and possible referral for mediation if it had not been done prior to the CSPB meeting; the risk to the victim; and serving of a prescribed minimum detention period. The potential risks related to such a placement are thoroughly considered and mitigated to ensure that the necessary control and supervision will be exercised over the offender until expiration of sentence.
3. Increased access to needs-based rehabilitation programmes to enhance moral fibre	Percentage increase in offenders enrolled in development programmes	15%	-2.56%	Offender participation in development programmes has decreased between 2020/21 and 2023/24 due to the limited qualified officials to offer skills development programmes. Partnership with DHET (NSF) concluded in the 2023/24 financial which impacted the delivery of skills programmes. Participation will be improved in the upcoming year by increasing partnerships relations with relevant external stakeholders. Education is seen as the best means of emancipating people from abuse, unemployment, vulnerability and poverty.



OUTCOME NAME	OUTCOME INDICATOR	2023/24 TARGETS	2023/24 PEFORMANCE	PROVIDE AN EXPLANATION OF PROGRESS / CHALLENGES / INTERVENTIONS TO IMPROVE PERFORMANCE
				Education seeks to equip offenders with knowledge and skills that assist them to reintegrate into their respective communities and to find employment or create self-employment, and in this way to prevent future crimes. Although education may not be the panacea to crime, the general assumption is that once offenders are equipped with the basic knowledge and relevant skills most of them could engage in self-employment activities instead of criminal activities. The guiding notion behind education is that once offenders learn specific skills, they are likely to engage in useful socio-economic activities.
	Percentage increase in inmates participating in rehabilitation programmes	8%	27,25%	The Department has recorded a consistent increase in the participation of correctional programmes, social work programmes, psychological services and spiritual care programmes over the four-year period, i.e. from the 2020/21 financial year to 2023/24. The most significant increase was recorded in the 2021/22 financial year where the performance for correctional programmes, social work services, psychological services and spiritual care services was improved as rehabilitation interventions continued with fewer lockdown restrictions resulting in an increase of 22.5% inmates participating in rehabilitation programmes. Rehabilitation consists of planned interventions which aims to bring about some change in an offender that is thought to cause the offender's criminality such as attitudes, cognitive processes, personality or mental health. It includes social relations with others, education and vocational skills and employment. An intervention is intended to make an offender less likely to commit a crime in the future. Successful re-entry back into the community is dependent on proper diagnosis and treatment of the factors that promote criminal behaviour. Individual interventions directed toward education, housing, mental health, substance abuse treatment, and employment also are effective strategies to reduce reoffending and aid in the successful reintegration of ex-offenders into the community. Personal rehabilitation seeks to promote positive individual-level change in an offender by developing new skills or abilities and addressing deficits or problems

OUTCOME NAME	OUTCOME INDICATOR	2023/24 TARGETS	2023/24 PEFORMANCE	PROVIDE AN EXPLANATION OF PROGRESS / CHALLENGES / INTERVENTIONS TO IMPROVE PERFORMANCE
4. Successful reintegration of all those under the care of the Department	Percentage increase in offenders under the system of Community Corrections	1%	-11,13%	There was a decrease in the average Community Correction Caseload from 59 640 to 53 804 in 2023/24. The major contributing factor to the caseload decline was the 11 August 2023 parole special remission as a total of 8 395 parolees and probationers benefited from the special remission and were released and at the same time 16 493 incarcerated offenders also benefitted from the special remission and 14 013 were released on sentence expiry date instead of parole and a small portion of 2 480 was admitted to community corrections to serve a shorter sentence on parole. Decrease is also due to short term sentences that are served under the parole and correctional supervision including Awaiting Trial Persons under Section 62(f). Correctional Supervision caseload is predominantly served for the period of five (5) years or less sentence for those who are directly admitted from Court i.e. Section 276(1)(h) and less including other short-term sentences. The non-custodial sentencing and admission in the community corrections system is still a challenge as by the end of the financial year the total was only 3 266 and if non-custodial sentencing can be implemented fully it this could boost the caseload for 2023/24. Community corrections admission is for short term period, equally part of parole sentences is already served within the correctional centre. Social Reintegration admissions depend on release from correctional facilities, referral and sentenced of correctional supervision and referral of Awaiting Trial Persons by the court. Consistently the number of releases due to SED and death might as well contribute to the decline in case load interchangeably. Unpredictable average population is prompted by number of violations that led to revocations of parole/ correctional supervisions and absconding in the system of community corrections. The total number of 714 reoffended making a total of 5 848 parole revocations and 732 declared absconders for 2023/24 fiscal year that also led to caseload reduction.



OUTCOME NAME	OUTCOME INDICATOR	2023/24 TARGETS	2023/24 PEFORMANCE	PROVIDE AN EXPLANATION OF PROGRESS / CHALLENGES / INTERVENTIONS TO IMPROVE PERFORMANCE
				A total of 380 court officials were trained to assist in compiling court reports for non-custodial sentences, a guideline to manage and prevent absconding was developed and currently implemented, Additional 6 Community Corrections offices have been decentralized, in order to ensure that services are accessible to the communities where the offenders are residing especially in rural and remote areas, Marketing strategies through izimbizo for the promotion of alternative sentencing and placement options with the Judiciary is ongoing, Training of CSPB's / Case Management Committees (CMC's) / Heads of Community Corrections – foster closer working relations to ensure timeous placement of qualifying offenders, parolees and probationers trained on various skills and job opportunities created to assist with employment and reduce reoffending, and provision of resources in implementing the SRF is progressing well
5. Healthy incarcerated population	Percentage of inmates accessing Primary Healthcare (PHC) Services on the basis of need	78%	101.84%	A high number of inmates accessed and received PHC services in the correctional centres based on their need. The reported performance reflects the number of times PHC services were accessed daily 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 or referred for further management if required.
6. A high-performing ethical organisation	Percentage increase in achievement of organisational planned targets	3%	15%	The Department recorded an annual performance of 70% against the 2020/21 approved Annual Performance Plan. The reduced performance was due to the disruptions brought on by the Pandemic and the associated challenges that this posed on the overall capacity of the Department to deliver on its commitments.

OUTCOME NAME	OUTCOME INDICATOR	2023/24 TARGETS	2023/24 PEFORMANCE	PROVIDE AN EXPLANATION OF PROGRESS / CHALLENGES / INTERVENTIONS TO IMPROVE PERFORMANCE
				The overall performance of the Department improved to 86% on the 2023/24 financial year. The Department had a total of 42 performance targets planned for the financial year and achieved 36 of the planned targets with 6 targets not achieved. The Department has been strategic in how it has implemented and executed the various programmes over the year under review. It has ensured that the imperatives of the National Development Plan (NDP) Vision 2030, and the Revised Medium-Term Strategic Framework (R-MTSF) 2019–2024 are met, by amongst others facilitating the successful reintegration of offenders back to their communities, equipping them with the tools to be law-abiding, healthy and employable members of society and by providing them with rehabilitative and Rehabilitative programmes necessary to rebuild their lives.
	Percentage of smart technology implemented	75%	78.9% (15/19)	The Department has cumulatively implemented Fifteen (15) ICT Projects as per the MISSTP • Business Intelligence and Smart Data Analytics • LAN Equipment (Switches) • MICROSOFT Licenses and Services • Firewall Implementation • Voice over IP Implementation • Biometrics systems (10 Prototype devices) • Electronic Monitoring (10 Prototype devices) • Digital Signature • Production Data Centre Refresh • AD Monitoring Tool • Vulnerability Assessment • Email Security • Injury on duty system • eLearning • Early Retirement determination system The Anti-virus and Persal Bop projects were still under procurement during the 2023/24 financial year. The Local Area Network infrastructure and mesh network projects could not be implemented during the 2023/24 financial year due to cost containment measures.

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.

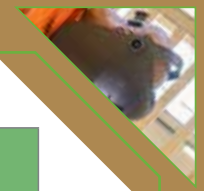
Table 2.19: Programme 1: Administration Sub-programmes

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 2023/24 Annual Performance Plan

Table 2.20: Programme 1: Administration: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Outcome 6: High performing ethical organisation							
Sub-programme: Management							
Fraud and corruption convictions	Percentage of investigations finalised for reported allegations	99% (533/538)	67% (203/303)	75%	77% (334/432)	2%	Effective monitoring of investigations.
	Percentage of officials charged and found guilty for corrupt activities	100% (74/74)	100% (73/73)	95%	99% (66/67)	4%	Cases were evaluated before prosecution and thorough preparation prior the hearing was conducted.
Sub-programme: Human Resource							
Youth employment	Percentage of youth employed within the Department	74% (1 691/2 288)	38% (461/1 224)	20%	40% (1 031/2 588)	20%	In addition to the normal recruitment process, the Department recruited 1 001 centres based auxiliary support officers in November 2023
Employment Equity (EE)	Percentage compliance to the EE plan for SMS	SMS M=51% (77/150) F=49% (73/150)	SMS M=52% (75/144) F=48% (69/144)	SMS M=50% F=50%	SMS M=53% (80/150) F=47% (70/150)	SMS M= 3% F= -3%	Inadequate compliance to the Employment Equity Plan resulting in fewer female SMS appointments/ promotions for the 2023/24 financial year (i.e. 1 female appointed and 7 females promoted to SMS vs 1 male appointed and 12 males promoted to SMS). Two (2) of the female promotions were already in the SMS.



Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
	Percentage compliance to the EE plan for PWDs	0.78% (306 /39 310)	0.84% (321 /38 217)	0.83%	0.86% (330 /38 531)	0.03%	Consistent compliance with the EE Plan for promotions/ appointments/ transfers persons living with disabilities.
Sub-programme: Finance							
Clean audit outcome	Audit outcome	Unqualified audit opinion with reduced findings	Unqualified audit opinion with reduced findings	Unqualified audit opinion with reduced findings	Unqualified audit opinion with reduced findings	None	n/a
Preferential procurement	Percentage of tenders above R30 million awarded to designated groups	67% (2/3)	100% (2/2)	30%	0% (0/0)	- 30%	No bids above R30 million were awarded for the 2023/24 financial year
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)	1	0	10	0	- 10	Funds allocated for the Mesh Network project was insufficient due to a budget shortfall for the Microsoft licences.
	Percentage of sites installed with Local Area Network (LAN) infrastructure	48.6% (175/360)	61.1% (220/360)	62.5%	42.3% (22/52)	- 20.2%	Funds allocated for the LAN Infrastructure project was insufficient due to a budget shortfall for the Microsoft licences.
	Percentage of Information Systems (IIMS) implemented as per MISSTP	9% (42/461)	10% (44/461)	20.64%	9.54% (44/461)	- 11.10%	The roll out of IIMS is on hold pending the outcome of the arbitration process between the Department and the service provider.

Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
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	70% (170/243)	56% (136/243)	56%	56% (136/243)	0%	n/a

2.5.1.2 Strategy to overcome areas of under performance

The target for "Percentage compliance to the EE plan" specifically on female SMS has not been achieved for two consecutive years. During the 2023/24 financial year a total of 70 female SMS members have been employed out of 150 SMS members which translates to 47% of the 50% allocated target. The reasons for non-achievement of the target were due to the inadequate compliance to the Employment Equity Plan resulting in fewer female SMS appointments/promotions for the 2023/24 financial year (i.e. 1 female appointed, and 7 females promoted to the SMS vs 1 male appointed and 12 males promoted to the SMS). Two (2) of the female promotions were already in the SMS. The Department will prioritise measures to ensure that suitably qualified females have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce.

The Department remains committed to rolling-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. To date the IIMS system has been rolled out to 44 sites with limited internal resources. The target for "Percentage of information systems (IIMS) implemented as per MISSTP" has not been achieved for the 2023/24 financial year since the Department applied penalties for contract performance and the matter was referred for arbitration in November 2019. During the 2023/24 financial year, the Department could not install any mesh network and integrated security system across the identified sites due to funding constraints. The budget requirement for the Mesh Network has been requested to commence with the procurement of the Mesh Network in the next financial year. A new procurement process will be commenced with SITA once the funds are secured. The target for "Percentage of sites installed with Local Area Network (LAN) infrastructure" was not achieved during the period under review due to insufficient funds allocated for LAN networks project. The National Bid Adjudication Committee has approved the request to participate in the cabling contract for DIRCO hence the project will be implemented in the 2024/25 financial year when sufficient funding is allocated.

The target on "Percentage of tenders above R30 million awarded to designated groups" was not achieved due to no bids above R30 Million awarded for the 2023/24 financial year. The Department will continue to prioritise designated groups in the awarding of bids above R30 million.

2.5.1.3 Linking performance with budgets

Table 2.21: Programme Expenditure: Programme 1: Administration

Sub-programme name	2023/24			2022/23		
	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	35,323	35,323	-	36,697	36,697	-
Judicial Inspectorate for Correctional Services	81,076	82,186	(1,110)	81,625	78,137	3,488
Management	879,897	879,897	-	848,816	848,821	(5)
Human Resource	2,000,849	2,000,849	-	2,118,931	2,046,509	72,422
Finance	1,366,526	1,381,166	(14,640)	1,250,165	1,321,319	(71,154)
Assurance services	150,145	138,895	11,250	139,061	139,061	-
Information Technology	359,647	359,647	-	297,435	297,101	334
Office Accommodation	104,030	99,530	4,500	88,724	78,629	10,095
Total	**4,977,493**	**4,977,493**	**-**	**4,861,454**	**4,846,274**	**15,180**

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 2.22: Programme 2: Incarceration Sub-programmes

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 2023/24 Annual Performance Plan

Table 2.23: Programme 2: Incarceration: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	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	0.015% (22/143 223)	0.017% (27/157 056)	0.030%	0.013% (20/156 600)	0.017%	Implementation of the National Escape Prevention Strategy. National Security Committee meetings conducted to manage security issues. Training, Monitoring and Evaluation conducted in identified Management Areas. National response team deployed to identified hotspot areas for search and clean-up operations.
Safe Correctional Facilities	Percentage of inmates injured as a result of reported assaults in correctional facilities	2.61% (3 738/143 223)	2.39% (3 754/157 056)	4.50%	2.37% (3 717/156 600)	2.13%	Monitoring of Gang Combatting Strategy and Assault Prevention Strategy. Training, Monitoring and Evaluation conducted in identified Management Areas. National response team deployed to identified hotspot areas for search and clean-up operations.
	Percentage of confirmed unnatural deaths in correctional facilities	0.038% (54/143 223)	0.027% (42/157 056)	0.032%	0.031% (48/156 600)	0.001%	Monitoring of Gang Combatting Strategy and Death Prevention Strategy. Training, Monitoring and Evaluation conducted in identified Management Areas.

Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Sub programme: Facilities							
Upgraded / new facilities	Number of infrastructure projects completed	6 Brandvlei, Butterworth, Sterkspruit, Lady Frere, Ntabankulu, Mt Fletcher	8 Goedemoed Pharmacy, Groenpunt Art Gallery, Kokstad Pharmacy, Ncome Pharmacy, Waterval Pharmacy, Rooigrond Pharmacy, Pietermaritzburg Arts and Craft Centre, Grahamstown Arts and Crafts Centre	15 Colesberg Pharmacy, Groenpunt Bakery, Upington Bakery, Grootvlei Towerpost, Wepener guard house, Emthonjeni security upgrade, Baviaanspoort Towerposts, Westville bakery, Napierville bakery, Qalakabusha bakery, Qalakabusha pharmacy, Napierville classrooms, Ncome pharmacy, Glencoe pharmacy, Standerton bakery.	4 Colesberg Pharmacy, Emthonjeni Security upgrade, Qalakabusha Pharmacy, Glencoe Pharmacy	-11	Own resources projects were delayed due to 1. Delays in the delivery of equipment 2. Delays from DPWI in providing professional services 3. Delays in the commencement of construction and specialised services 4. Requirement for additional security measures Ncome Pharmacy was completed on 30/11/2022

Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	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)	87% (39 423/45 384)	94% (47 683/50 931)	80%	95% (52 950/55 776)	15%	Training of officials on Continuous Risk Assessment conducted at selected correctional facilities.
Sub Programme: Offender Management							
Management of overcrowding	Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity	32% (34 419/108 804)	46% (49 474/107 582)	50%	48% (51 126/105 474)	2%	Implementation of the Overcrowding Reduction Strategy (i.e. Special Remission of Sentence, creation of bedspaces and lifers approved for parole placement).
Parole / correctional supervision	Percentage of offenders' profiles approved for placement by the Correctional Supervision and Parole Boards (CSPBs)	53% (14 215/26 976)	64% (14 913/23 215)	55%	67% (17 228/25 683)	12%	CSPB were capacitated to approve more placements as most offenders were timeously subjected to the required interventions in line with their Correctional Sentence Plan.

2.5.2.2 Strategy to overcome areas of under performance

Due to the slow pace of delivery of infrastructure by implementing agents, the Department executes Own Resources projects to provide much needed infrastructure across the Regions. The SFSSS prioritises areas of investment for meaningful returns and maximization of poverty alleviation and job creation. It is against the above that the Department aims for all internally produced foodstuffs, artefacts and manufactured products, to contribute towards self-sufficiency and sustainability of correctional centres. The skills acquired by offenders during training and development shall be ploughed back into self-sufficiency and sustainability initiatives, i.e. as part of own resource utilization, furthermore, to impact positively on communities. In keeping with the aim of this strategic framework, the correctional centres/management areas where farms, production workshops, bakeries exist, must be the first point of market for these produce/products. The Department concluded 4 out of 15 infrastructure projects during the 2023/24 financial year, which translates to 27% performance. The late completion of infrastructure projects was due to the delay in the delivery of equipment, delay from DPWI in providing professional services, delay in the commencement of construction and specialised services and requirement for additional security measures. The Department will put measures into place to procure external professional services where required subject to the compliance to cost containment measures. In addition, suppliers will be prompted to provide auxiliary equipment and specialised services on time.

2.5.2.3 Linking performance and budgets

Table 2.24: Programme Expenditure: Programme 2: Incarceration

Sub-programme name	2023/24			2022/23		
	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	8,301,415	9,001,863	(700,448)	8,580,351	8,553,953	26,398
Facilities	4,259,705	3,889,326	370,379	4,224,955	4,175,047	49,908
Remand Detention	812,390	812,390	-	767,693	767,693	-
Offender Management	2,347,214	2,347,214	-	2,237,452	2,237,452	-
Total	**15,720,724**	**16,050,793**	**(330,069)**	**15,810,451**	**15,734,145**	**76,306**

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 2.25: Programme 3: Rehabilitation Sub-programmes

Sub-programmes	Sub-programme purpose
Correctional Programmes	Provide needs-based correctional programmes targeting offending behaviour based on the Correctional Service 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 2023/24 Annual Performance Plan

Table 2.26: Programme 3: Rehabilitation: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	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	90% (78 148/ 86 459)	95% (84 443/ 88 980)	84%	101% (84 562/ 83 506)	17%	Custodial officials assisted in providing additional capacity to facilitate correctional programmes. Offenders who qualified for special remission were prioritized to attend correctional programmes which increased offenders' participation in correctional programmes.
Sub Programme: Offender Development							
Occupational skills training	[1]Percentage of offenders participating in Long Occupational Skills Programmes	99% (39 560/ 39 846)	99% (16 593/ 16 664)	90%	99% (16 317/ 16 361)	9%	Contribution and support obtained through partnerships with external stakeholders, DHET, National Skills Fund (NSF) assisted to ensure the full participation of offenders. Through continuous monitoring and support, registered offenders participated and completed skills programmes.

1 Actual performance and deviation for 2023/24 have been rounded downward by 0.7%

Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
	[2]Percentage of offenders participating in Short Occupational Skills Programmes	99.96% (11 334/ 11 338)	99% (14 579/ 14 590)	90%	99% (12 965/ 12 968)	9%	Contribution and support obtained through partnerships with external stakeholders, DHET, National Skills Fund (NSF) assisted to ensure the full participation of offenders. Through continuous monitoring and support, registered offenders participated and completed skills programmes.
	[3]Percentage of offenders participating in TVET College Programmes	99.67% (6 922/6 945)	99% (7 023/7 033)	90%	99% (5 960/ 5 975)	9%	Contribution and support obtained through partnerships with external stakeholders, DHET and TVET Community Colleges. Continuous monitoring and support of enrolled learners ensured the full participation and completion of TVET programmes
Self Sufficiency and Sustainability	Percentage of offenders participating in agriculture activities	-	-	70%	81% (3 965/ 4 890)	11%	Additional offenders who were eligible to work were identified and allocated to work at agriculture as per the need in the farm plan. There was a high demand for offender labour due to peak season operational activities such as harvesting, planting and weed control.

2 Actual performance and deviation for 2023/24 have been rounded downwards by 0.9%

3 Actual performance and deviation for 2023/24 have been rounded downwards by 0.8%

Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
	Percentage of offenders participating in production workshops	-	-	65%	100% (1 827/ 1 836)	35%	Additional offenders were allocated to various production workshops during May 2023 to assist with the manufacturing of offender uniform for the Mangaung correctional centre. Additional offenders were allocated at the Witbank correctional centre for the manufacturing of uniform for officials.
Educational Programmes	[4]Percentage of offenders participating in General Education and Training (GET) per academic year	98% (7 520/7 692)	99% (7 181/7 246)	85%	99% (6 275/6 354)	14%	Implementation of the recruitment and retention strategy. GET educators supported and encouraged enrolled offenders to continue their education. Attendance was consistently monitored through a daily register.
	[5]Percentage of offenders participating in Further Education and Training (FET) per academic year	99% (957/969)	99% (950/959)	85%	99% (838/843)	14%	Implementation of the recruitment and retention strategy. FET educators supported and encouraged enrolled offenders to continue their education. Attendance was consistently monitored through a daily register.

4 Actual performance is rounded off to 99%

5 Actual performance and deviation for 2023/24 have been rounded downwards by 0.8%

Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
	Grade 12 National Senior Certificate (NSC) pass rate obtained per academic year	77% (148/192)	87% (202/231)	77%	84% (157/187)	7%	Provision of extra classes and June winter camp. Partnerships with external stakeholders ensured curriculum support provided to educators and learners.
Sub Programme: Psychological, Social and Spiritual Services							
Personal wellbeing services	Percentage of offenders, parolees and probationers receiving social work services	74% (113 833/ 154 772)	74% (117 999/ 159 064)	58%	81% (119 396/ 148 094)	23%	Consistent monitoring of SLS and marketing of Social Work Services. Social Work Services were extended to under-capacitated correctional centres.
	Percentage of inmates receiving spiritual care services	152% (217 177/ 143 223)	152% (238 808/ 157 056)	84%	149% (233 884/ 156 600)	65%	Consistent marketing of Spiritual Care Services and Programmes
	Percentage of inmates receiving psychological care services	31% (44 327/ 143 223)	33% (52 058/ 157 056)	23%	32% (50 156/ 156 600)	9%	Additional services rendered by community service Psychologists increased the delivery of psychological services to inmates.

2.5.3.2 Linking performance with budget

Table 2.27: Programme Expenditure: Programme 3: Rehabilitation

Sub-programme name	2023/24			2022/23		
	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	428,261	436,280	(8,019)	431,671	431,671	-
Offender Development	1,175,718	1,280,891	(105,173)	1,145,791	1,130,533	15,258
Psychological, Social and Spiritual Services	587,711	601,821	(14,110)	582,192	582,192	-
Total	**2,191,690**	**2,318,992**	**(127,302)**	**2,159,654**	**2,144,396**	**15,258**

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 2.28: 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 2023/24 Annual Performance Plan

Table 2.29: Programme 4: Care: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Outcome 5: Healthy incarcerated population							
Sub Programme: Health and Hygiene Services							
Communicable diseases treatment	Offenders viral load suppression rate (at 12 months)	91% (1 034/1 134)	97% (1 155/1 192)	92%	97% (1 162/1 196)	5%	Improved management (consistent monitoring, enhanced adherence counselling and placement on DOTS) of offenders on ART. Offenders' adherence to ART. Compliance to ART Guidelines.
	Offenders Tuberculosis (TB) new pulmonary cure rate	94% (220/234)	97% (306/317)	92%	96% (277/288)	4%	Compliance with TB guidelines. Effective monitoring of offenders on treatment.
Non- Communicable diseases treatment	Percentage of inmates screened for diabetes	228% (69 494 /30 508)	216% (73 997/34 336)	90%	195% (72 737/37 360)	105%	Intensified screening of inmates conducted. Increased awareness sessions conducted due to the vulnerability of inmates.
	Percentage of inmates screened for hypertension	255% (68 385/26 804)	230% (68 668/29 912)	90%	206% (67 233/32 702)	116%	Intensified screening of inmates conducted. Increased awareness sessions conducted due to the vulnerability of inmates.
Sub Programme: Nutritional Services							
Nutritional diets provided	Percentage of therapeutic diets prescribed for inmates	6% (7 972/143 223)	5% (8 518/157 056)	12%	5% (8 294/156 600)	7%	Effective management and review of inmates on therapeutic diets.

2.5.4.2 Linking performance with budgets

Table 2.30: Programme Expenditure: Programme 4: Care

Sub-programme name	2023/2024			2022/2023		
	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	1,339,665	1,496,551	(156,886)	1,313,299	1,363,101	(49,802)
Health and Hygiene Services	1,174,248	1,174,248	-	1,197,988	1,148,186	49,802
Total	**2,513,913**	**2,670,799**	**(156,886)**	**2,511,287**	**2,511,287**	**-**

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.

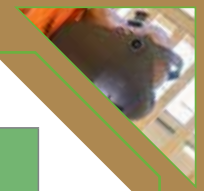
Table 2.31: Programme 5: Social Reintegration Sub-programmes

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 2023/24 Annual Performance Plan

Table 2.32: Programme 5: Social Reintegration: Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	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% (51 586/52 054)	99% (50 134/50 695)	97%	99% (46 246/46 686)	2%	Izimbizo conducted within communities assisted in ensuring compliance to parole conditions
	Percentage of probationers without violations	99% (7 714/7 803)	99% (7 990/8 101)	97%	99% (6 252/6 325)	2%	Izimbizo conducted within communities assisted in ensuring compliance to probation conditions
Sub Programme: Community Reintegration							
Victim Offender Dialogue	Number of victims who participated in Restorative Justice programmes	16 951	18 121	4 700	14 844	10 144	Marketing of the Restorative Justice programme assisted in the participation of victims in the VOD sessions
	Number of offenders, parolees and probationers who participated in Restorative Justice process	5 758	5 545	3 500	4 498	998	Marketing of the Restorative Justice programme assisted in the participation offenders, parolees and probationers in VOD sessions



Output	Output Indicator	Audited Actual Performance 2021/22	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned target to Actual Achievement 2023/24	Reasons for deviations
Job creation	Number of economic opportunities facilitated for offenders, parolees and probationers	592	875	48	627	579	Engagements with business, NPOs and government departments enabled parolees and probationers to access economic opportunities
	Number of victims who benefited from socio economic support facilitated	-	344	48	470	422	Engagements with business, NPOs and government departments enabled victims to access socio economic support
	Number of parolees and probationers participating in community initiatives	17 488	23 747	6 600	21 115	14 515	Marketing of the reintegration programmes to communities enabled parolees and probationers to perform community initiatives

2.5.5.2 Linking performance and budgets

Table 2.33: Programme Expenditure: Programme 5: Social Reintegration

Sub-programme name	2023/24			2022/23		
	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	1,070,496	1,070,496	-	1,038,390	1,038,390	-
Community Reintegration	47,537	47,537	-	97,674	97,674	-
Office Accommodation: Community Corrections	49,113	49,113	-	57,074	57,074	-
Total	**1,167,146**	**1,167,146**	**-**	**1,193,138**	**1,193,138**	**-**

2.6 TRANSFER PAYMENTS

This section provides information on transfer payments made during the period from 1 April 2023 to 31 March 2024

Table 2.34: Transfer payments to all organisations other than public entities for the period from 1 April 2023 to 31 March 2024

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Safety and Security Education and Training Authority (SASSETA)	Education and Training Authority	Skills levy in terms of Skills Development Act, 1998 (Act No. 97 of 1998)	Yes	10 664	10 664	-

The table below reflects the transfer payments which were budgeted for during the period form 1 April 2023 to 31 March 2024 but no transfer payments were made

Table 2.35: Transfer payments which were budgeted for in the period form 1 April 2023 to 31 March 2024 but no payments made

Name of transferee	Type of organisation	Purpose for which the funds were used	Amount budgeted for (R'000)	Reasons why funds were not transferred
-	-	-	-	-

2.7 CONDITIONAL GRANTS

There were no conditional grants transferred or received by the Department for the 2023/24 financial year.

2.8 DONOR FUNDS

There was no donor funding received by the Department for the period under review.

2.9 CAPITAL INVESTMENT

The construction sector is an economically significant sector in any country as it contributes to the GDP through social and economic infrastructure development. The construction sector is the backbone for economic growth in any country as it plays a vital role in the prosperity, social progress, and quality of life of any country's citizens. In South Africa, the construction sector is a key driver of socio-economic development and a key employment multiplier. The construction industry, in particular, has a strong ability to create additional economic output and jobs, especially for unskilled workers. The lack of sufficient working capital in many construction companies has increased their exposure to liquidity risks and affected their ability to grow. Increased competition in the sector has also driven margins down. Volatility in commodity prices and the exchange rate has also limited the expansion of many contractors into new markets. These were challenges facing the construction sector even before the COVID-19 pandemic which further exacerbated the challenges.

Loadshedding remained a challenge for the construction industry in 2023. South Africa saw more loadshedding days last year than any of the years since loadshedding began. Despite these unprecedented levels of power outages, the construction industry contributed 2.7% to South Africa's total GDP. Despite

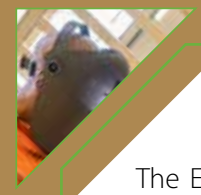
unstable years in the construction industry, forecasts are generally positive. A South Africa Construction Market Report Overview projects the industry will achieve an average annual growth rate of more than 3% between 2024 and 2027. The South Africa Construction Industry report on Q1 of 2023 put the compound annual growth rate at 5.8% between 2023 and 2027. Government's National Infrastructure Plan 2050 (NIP 2050), which was announced in 2022, plans to invest more than R2 trillion into infrastructure development over the next few decades. Along with massive improvements to regional infrastructure, one of the NIP 2050's goals is to rebuild an empowered civil construction and supplier industry. Despite these positive predictions, there are challenges ahead in 2024 for the construction industry. These include ongoing loadshedding, increases in material and labour costs, logistics disruptions, labour shortages, lack of access to funding and slow technology uptake. Russia's invasion of Ukraine has also had an enormous effect on prices of steel, as both Russia and Ukraine are amongst the top ten exporters of steel in the world. The COVID-19 pandemic has exposed vulnerabilities in the construction supply chain, including, transport bottlenecks and geopolitical uncertainties These challenges are expected to drive the construction industry toward new business models, supported by new ecosystems that bring innovative products and services to serve the unique needs of different end markets.

The Capital Works budget of the Department experienced sustained and substantial reductions under both the "buildings and other fixed structures" programme (capital), as well as the "goods and services" (repair and maintenance) programme during the 2018/2019 – 2020/2021 MTEF. The budget cuts resulted in the deferment of infrastructure projects in planning stage, i.e. all projects at pre-design (site clearance), planning, design and other document preparation prior to tender stage. The process to get these infrastructure projects re-started has been lengthy and hampered by the changing procurement processes of the Department of Public Works and Infrastructure (DPWI) which conducts all site clearances for projects before any planning or design can commence. In each financial year, the budget reductions were further adjusted in line with prevailing economic conditions.

Table 2.36: Capital Actual Performance: 2018/19 – 2020/21

ITEM	2018/19 ('000)	2019/20 ('000)	2020/21 ('000)
Original Buildings and Other Fixed Structures (capital)	352 704	350 387	148 262
Goods and Services (Repairs and Maintenance)	78 314	72 532	27 892
Actual Total Expenditure	431 018	422 919	176 154

During the 2023/24 financial year under review, the site clearance process was completed for Carolina Correctional Facility Repair and installation of Perimeter Fence, Thohoyandou New 500-bed Correctional Facility, Grootvlei Incinerator and the Grootvlei Red Meat Abattoir. Site clearance was under progress during the 2023/24 financial year for new bed-space creation projects at Leeuwkop, Nigel, George, Klerksdorp, and Voorberg. Other projects included new community corrections offices in the LMN and WC Regions, and official residential accommodation at Tzaneen and Vanrhynsdorp. Official residential accommodation was also among projects whose site clearances was in process during 2023/24. The bulk of projects under site clearances are for legislative compliance, e.g. Sevontein, Kirkwood and St Albans Meat Abattoir with their Atmospheric Emission Licence (AEL) application projects, as well as the remainder of the AEL programme totalling seventeen (17) at the sites of incinerators nationwide. These projects will ensure compliance with the Department of Forestry Fisheries and Environment's (DFFE) air quality legislation. Other projects undergoing a similar process and due for completion in subsequent years include the Ncome Renovation of Abattoir. Progress on a number of site clearances was hampered or delayed during the financial year when DPWI stopped all the procurement processes for consultants (required for site clearances among others) whilst refining their systems.



The Emthonjeni correctional facility upgrade project for the repairs and upgrade of the Integrated Security System (ISS) and hot water reticulation and to restore 480 bed spaces for Gauteng Region achieved practical completion in December 2023. The newly refurbished centre is fitted with state-of-the-art security technology. The Burgersdorp correctional facility upgrade project in the EC Region to create additional bed space to approximately 500, which is critical to regional overcrowding reduction, is currently under construction at 32% progress and estimated to be complete in the 2026/27 financial year. The Parys correctional facility upgrade project in the FS/NC Region to provide additional bed spaces to approximately 250, stalled at 55% progress due to the contractor being liquidated, but a completion contractor was appointed in February 2024. The project is estimated to be completed in the 2026/27 financial year. The upgrading of the Lichtenburg correctional facility in the LMN Region to provide approximately 500 bed spaces has reached final design but challenges in the provision of bulk services by the local municipality is delaying the project from advancing to the construction phase. The Boksburg correctional centre Repair and Maintenance (RAMP) project funded by the DPWI in the Gauteng Region was completed and 204 bed spaces recovered. The major repair and renovation project at the Brits Correctional Centre has reached final stages and it is anticipated that the project will be finalised during June 2024. The Department appointed the DBSA to construct a 9 km perimeter fence at Mthatha Management Area and the project was finalised during the period under review. As part of phase 2 of the project, a construction contractor was appointed during the 2023/24 financial and site handover for construction was achieved on 20 March 2024 for the construction of 60 bachelor flats and 3 houses. The estimated value of the contract is R 120 million.

Table 2.37: Infrastructure projects currently in progress and expected completion dates

Project name	Descriptions	Outputs	Start Date	Completion date
Burgersdorp	Provision of additional bed spaces to approximately 500 bed spaces, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	32%	2022/04/14	2026/06/14
Parys	Provision of additional bed spaces to approximately 250 bed spaces, support amenities, and development and care facilities; and upgrade of existing dilapidated structures: Completion Contract	55%	2024/06/30	2026/05/31
Grootvlei	Construction of Broiler and Chicken abattoir at Grootvlei Terrain	56%	2021/12/08	2024/09/08

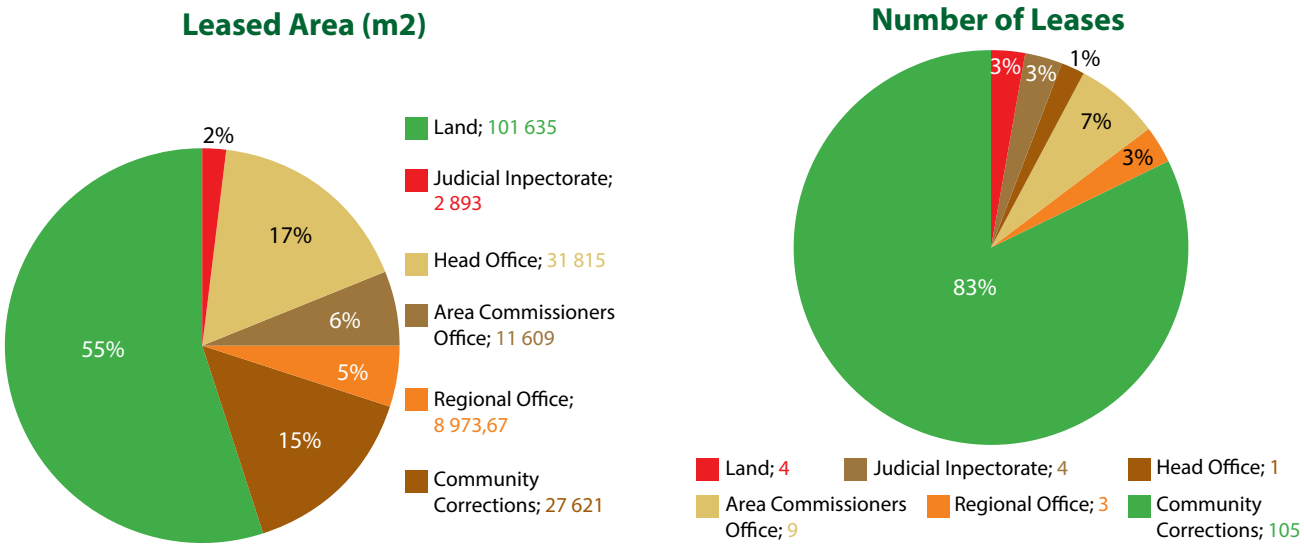
The Department embarked on a process to manage and pay municipal and other utility services accounts from the DPWI. The footprint of the correctional facilities and other accommodation spans across 128 municipalities of which 51% (65) of municipal accounts have been devolved from DPWI and 49% (63) are in the process of being devolved.

Table 2.38: Summary of municipal accounts devolved from DPWI

STATUS OF DEVOLUTION OF MUNICIPALITY ACCOUNTS FROM THE DPWI					
Region	Total	Devolved	Not Devolved	Devolved	Not Devolved
		Number		%	
EC	27	6	21	22%	78%
FS/NC	28	21	7	75%	25%
GP	5	5	0	100%	0%
KZN	24	3	21	13%	88%
LMN	26	26	0	100%	0%
WC	18	4	14	22%	78%
Total	**128**	**65**	**63**	**51%**	**49%**

The Department has a total of 126 leases under the leased property portfolio, comprising Head Office, Regional Offices, Area Commissioners Offices, Judicial Inspectorate for Correctional Services, Community Corrections and Land.

Figure 24: Leased Property Portfolio for the 2023/24 financial year



The Department had 73 (58%) active leases and 53 (42%) expired leases running on a month to month during the 2023/24 financial year. The DPWI is in the processes of reducing the backlog on the renewal of expired leases.

The Department's SFSSS required the establishment of infrastructure in which to conduct various activities. Through Own Resource Projects the Department is able to convert existing disused buildings and spaces into SFSSS facilities which translate into tangible savings for the inmate nutrition programme, medical supplies for inmate health care, classrooms for personal development and security enhancement amenities. The Department designs and constructs new or converts existing facilities into bakeries, pharmacies and other facilities using offender labour. During the year under review there were six (6) bakery projects that were under construction at Groenpunt, Upington, Westville, Napierville, Qalakabusha and Standerton Management Areas. Three existing amenities were converted into pharmacies to reduce the Department's reliance on external service providers at Colesberg (FS/NC Region), Qalakabusha and Glencoe (both in the KZN Region). A project to renovate an under-utilised area at the Helderstroom correctional

centre to convert it into a pharmacy was underway during the reporting period. The Empangeni Area of northern KwaZulu Natal experienced a "freak storm" and flooding which damaged sections of the roofing at Qalakabusha correctional centre, compromising the security of the facility. The Department, through the Own Resources project, implemented an emergency repair project for the affected sections.

Other infrastructure projects that were under construction during the 2023/24 financial year included classrooms at Napierville, tower posts at Baviaanspoort and Grootvlei. There were several delays experienced in the delivery of the planned Own Resources projects due to the late delivery of bakery equipment, the unavailability of engineering services, cost containment measures and the necessity for additional security installations.

A magistrate court was established at the Goodwood correctional facility which will assist in the reduction of travel costs to the courts and use of officials to transport offenders to court as well as the prevention of escapes of inmates.

Following the removal of the ISS maintenance projects from the DPWI Planned Maintenance programme, the Department initiated the ISS Repair and Maintenance Programmes through the Independent Development Trust (IDT) for a duration of 36 months, as well as the self-managed Control Room Support Programme using external service providers. During the reporting period, the IDT managed the 36-month maintenance and repair of integrated security system at Pietermaritzburg, Kokstad, Empangeni, Kimberley, Standerton, PE North End and Tzaneen correctional facilities running from 2022/23 – 2025/26. In addition, the control room support and maintenance contract was also implemented using an external service provider under the management of the Department at Goodwood, Pollsmoor, Johannesburg, Kgosi Mampuru II, Barberton, Modderbee, Kroonstad, Groenpunt, Goedemoed, St Albans, Harrismith, and Durban Westville Management Areas from 2022/23 to 2025/26.

Table 2.39: Summary of Capital Works Budget Expenditure for 2023/24

Budget /Expenditure	Buildings and other fixed structure	Repairs and renovations (maintenance)	Total
Adjusted Budget	411 962	143 385	555 347
Expenditure	244 878	151 945	396 823
% Budget spent	59	106	71

Figure 25: Project Progress Classification for the 2023/24 financial year

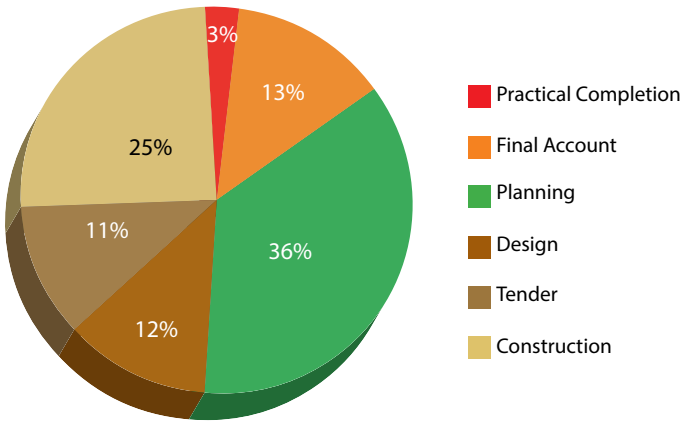


Table 2.40: Management Areas and Correctional Facilities as at 31 March 2024

Region	No. of Management Areas	Correctional Facilities		
		Temporarily Closed	Active Facilities	Total
Eastern Cape	6	0	45	45
Gauteng	8	0	26	26
Free State / Northern Cape (Inc 1 PPP: Mangaung)	7	Parys	47	48
KwaZulu-Natal	7	0	42	42
Western Cape	10	Swellendam	43	44
Limpopo/Mpumalanga/ Northwest (Incl. 1 PPP: Kutama Sinthumule)	8	Brits Geluk	36	38
Total	**46**	**4**	**239**	**243**

Table 2.41: Correctional Facilities temporarily closed (CPM / RHFs)

Region	Closed facility	Reason for closure
WC	Swellendam	Due to dilapidation
LMN	Geluk	Due to dilapidation
LMN	Brits	Temporarily closed due to upgrading
FSNC	Parys	Temporarily closed due to upgrading

Table 2.42: Overall condition of correctional facilities

Condition Rating	Percentage of correctional facilities	Percentage of correctional facilities	Number of correctional facilities
Good	4%	4 % (unchanged)	10
Fair to Good	15%	15 % (unchanged)	36
Fair	16%	17 % (improvement by 1%)	41
Fair to Poor	58%	58 % (unchanged)	141
Poor	7%	6 % (improvement by 1%)	15

Table 2.43: Expenditure on infrastructure projects assigned to Department of Public Works and Infrastructure

Facility	Project description	Allocation (2023/2024) (R'000)	Expenditure (2023/2024) (R'000)
Parys correctional centre	Provision of additional bedspaces to approximately 250 bedspaces, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	10 000	1 013
Grootvlei Management Area	Construction of Broiler and chicken abattoir at Grootvlei Terrain	30 000	22 069
Grootvlei Correctional Centre	Sewage and water infrastructure upgrade	-	962
Bethulie Correctional Centre	Installation of standby generators	1 049	40
Hoopstad Correctional Centre	Installation of standby generators	1 595	54
Helderstroom Correctional Centre	Caledon: Helderstroom Correctional Centre replacement of incinerators (Final accounts)	492	365
Drakenstein Correctional Centre	Paarl: Drakenstein Correctional Centre replacement of incinerators (Final account)	-	1 362
Matatiele Correctional Centre	Heritage - Upgrading of prison including erection of ten cells, one unit managers office and security fence (Final) account	-	3 989
Newcastle Correctional Centre	Newcastle complex upgrading of prison	-	1 284
Kokstad Correctional Centre	Kokstad Correctional Centre: Integrated security system (ISS) maintenance for 36 months	-	1 143
Durban Westville Management Area	Replacement of three boilers	3 300	8 952
Leeuwkop Correctional Centre	Replacement of boilers and maintenance of boilers for a period of 24 months	-	2 121
Johannesburg Management Area	Johannesburg Prison (replacement of boilers) Upgrade of Steam Generation Plant, Steam reticulation, Hot water Generation Installation and Maintenance for the period of 36 Months (Final account)	3 028	4 461
Lichtenburg correctional centre	Upgrading of correctional centre to approximately 500 bedspaces and provision of support amenities, and development and care facilities	200	11 739
Klerksdorp Correctional Centre	Upgrading of integrated security system	-	898
Potchefstroom Correctional Centre	Potchefstroom Prison follow on contract: repair and maintenance of integrated security system	-	373
Barberton Correctional Centre	Barberton Prison replacement of boilers and upgrading of steam reticulation	-	412
Polokwane Correctional Centre	Site clearance for Construction of new approximately 1000 bed correctional centre, support amenities and administration	-	43
Standerton Correctional Centre	Site clearance for Construction of new approximately 500 bed Juvenile correctional centre, support amenities and administration	-	244

Facility	Project description	Allocation (2023/2024) (R'000)	Expenditure (2023/2024) (R'000)
Brits Correctional Centre	Brits Prison replacement of kitchen equipment and upgrading of kitchen	500	392
Thohoyandou Correctional Centre	Thohoyandou Prison Medium B: kitchen upgrading including replacement of kitchen equipment	2 000	431
Volksrust Correctional Centre	Thohoyandou Prison Medium A: kitchen upgrading including replacement of kitchen equipment as well as temporary kitchen	-	152
Viljoensdrif Correctional Centre	Groenpunt Medium Prison: Upgrading of the Existing Kitchen and Conversion from Steam to Electrical	994	26
Burgersdorp correctional centre	Provision of additional bedspaces to approximately 500 bedspaces, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	90 000	69 256
Mthatha Management Area	Construction of Area Commissioner dwelling house at Mthatha	500	52
Sada Management Area	Construction of Area Commissioner dwelling house at Queenstown	800	6
Zonderwater Management Area	Construction of parole board offices at Zonderwater Management Area	500	384
Emthonjeni Youth correctional centre	Refurbishment, Repair and Upgrade of Security, Building, Steam Installation and Wet Services Contract	56 000	49 783
Pretoria C-Max Correctional Centre	Maintenance and repair of integrated security system (ISS)	-	1 307
Tzaneen Correctional Centre	Tzaneen replacement of temporary prison with a facility for 494 inmates including security fence and sport field: additional accommodation requirements	150	8 215
Willowvale Correctional Centre	Installation of standby generators	700	1 011
Mthatha Management Area	Upgrade of boilers and associated equipment	-	1 082
Mt Ayliff Correctional Centres	Installation of overhead wire mesh over courtyards	400	545
Lady Frere Correctional Centre	Installation of overhead wire mesh over courtyards		266
Engcobo Correctional Centre	Installation of overhead wire mesh over courtyards	2 851	61
Butterworth Correctional Centre	Installation of galvanised steel mesh wire to all external window openings, steel gate in passageway to secure entrance to armoury and overhead steel mesh wire coverage to open courtyard	-	21
Grootvlei Correctional Centre	Repair of fire damage to house burned down at No 62 Boipatong	-	141
Groenpunt Correctional Centre	Repair of fire damage to house burned down at No 2 Sasolburg	-	201
Kroonstad Correctional Centre	Repair of fire damage to Ladies singles quarters: Kroonstad	-	693

Table 2.44: Expenditure on infrastructure projects assigned to Independent Development Trust

Facility	Project description	Allocation (2023/2024)	Total Expenditure (2023/2024)
Ebongweni, Kokstad, Pietermaritzburg, Qalakabusha, Tswelopele, Standerton, Port Elizabeth and Tzaneen Correctional Centres	Repair, operation and maintenance of Integrated Security System (ISS) at Ebongweni, Kokstad, Pietermaritzburg, Qalakabusha, Tswelopele, Standerton, PE North End and Tzaneen Correctional Centres for a period of 36 months	R 75 983	R 79 560
St Albans Management Area	Electronic Installation security fencing at St Albans: Work Package 1 (WP1)	R 20 000	R12 739
Brandvlei Old Maximum Correctional Centre	Repair and maintenance of unused dilapidated old Maximum facility	R 35 000	R 663
Thohoyandou Correctional Centre	Installation of a perimeter fence Thohoyandou Correctional Centre	R 10 000	R 194
Various correctional Centres	Access Control programme: Implemented by IDT	R 0	R 30 443
Harrismith Correctional Centre	Installation of standby generators	R 1 379	R 1 090
Boshof Correctional Services	Installation of standby generators	R 1200	R 878

Table 2.45: Expenditure on infrastructure projects assigned to Development Bank of Southern Africa

Facility	Project description	Allocation (2023/2024)	Total Expenditure (2023/2024)
Mthatha Management Area	Installation of 9km perimeter fence: Phase 1	R 2 000	R 8 386
Mthatha Management Area	Phase 2A: Construction of new bachelor flats (60 No.), married quarters (3 No.), patrol road, visitors waiting area, refurbishment of kitchen for new bakery and communal cells (6 No.)	R 3 000	R 22 978
Kroonstad College	Repair and refurbishment of Kroonstad College, Bizzah Makhathe Management Area	R 655	R 1 127
Waterval Correctional Centre	Upgrading of singles quarters including food processing facility	R 2 000	R 904
Pietermaritzburg Medium A Correctional Centre	Boiler House Refurbishment	R 0	R 293

The Department managed a number of projects and programmes during the financial year, including:

- Term contracts within the Eastern Cape Region for the maintenance of standby generators, maintenance of kitchen and refrigeration equipment, as well as minor electrical maintenance at Sada, Mthatha and East London Management Areas
- The Department of Justice Contract: Appointment of a service provider for the technical support thirty(30) control rooms operators and maintenance of security infrastructure at twenty seven (27) identified correctional facilities countrywide for a period of 36 months at various Management Areas.

Table 2.46: Capital investments maintenance and asset management plan

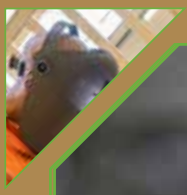
Infrastructure projects	2023/24			2022/23		
	Final Appropriation (R'000)	Actual Expenditure (R'000)	(Over)/ Under Expenditure (R'000)	Final Appropriation (R'000)	Actual Expenditure (R'000)	(Over)/ Under Expenditure (R'000)
New and replacement assets, Existing infrastructure assets • Upgrades and additions • Rehabilitation, renovations and refurbishments	411,962	244,878	167,084	360,202	268,571	91,631
Maintenance and repairs	143,385	151,945	(8,560)	134,460	102,279	32,181
Current	143,385	151,945	(8,560)	134,460	102,279	32,181
Capital	411,962	244,878	167,084	360,202	268,571	91,631
Total	**555,347**	**396,823**	**100,441**	**494,662**	**370,850**	**123,812**

The Infrastructure Master Plan has been developed to monitor the planning, design, delivery and maintenance of facilities and security infrastructure over a five-year period spanning 2019/20 until the 2024/25, with special reference to key fundamentals for the achievement of strategic objectives. During the 2020/21 financial year the Department revised its procurement strategy was revised to limit "over-reliance" on the DPWI to deliver and maintain infrastructure. Additional Implementing Agents were appointed in support of the Master Infrastructure Plan.

The outcome of the mentioned Land Audit and Supplementary Bed Space Audit has enhanced inhouse capacity by implementing Own Resource projects. Positive progress was achieved in terms of Asset Maintenance, through the delivery of DCS implemented maintenance contracts.

Table 2.47: Summary of priority projects allocated to DPWI, IDT, DBSA and DCS

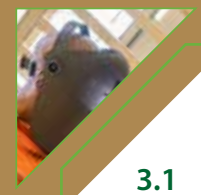
Project Description	Implementer	Progress
Appointment of Panel of Service Providers for Infrastructure Maintenance in EC Region	DCS	Contracts awarded for mechanical and electrical services. Tender was advertised for appointment of panel of service providers.
Repair and Refurbishment of North End, staff accommodation	DBSA	Consultants appointed. Planning and Design in progress.
Refurbishment and upgrade of unoccupied Correctional Centre at Brandvlei	IDT	Phase 1 completed. Phase 2 in planning and design stage. Consultants appointed.
Integrated Security Systems (ISS) maintenance at Kokstad, Standerton, Tzaneen, North End, Qalakabusha, Pietermaritzburg	IDT	Contract awarded. Contractor on site. Progress at the Qalakabusha Correctional Centre delayed due to storm damage to the roof.
Integrated Security Systems (ISS) maintenance at a total of 30 Correctional Centres.	DCS	Contract awarded. Contractor on site
Installation of standby generators at Kroonstad Training	DCS	Completed
Construction of Security fencing and control rooms.	IDT	Phase 1 completed. Phase 2 in construction, for finalization of the control rooms installations.



CORRECTIONS

PART C

GOVERNANCE



3.1 INTRODUCTION

The NDP 2030 proposes a whole-of-society approach to combating corruption. This pillar addresses the importance of including all stakeholders in the fight against corruption, the need for improved relationships between these stakeholders, as well as measures to build and nurture a values-based culture of integrity, transparency, collaboration, service and accountability. This requires an accessible and transparent government with processes that reduce the potential for corrupt behaviour, and an active citizenry that demands accountability. It is recognised that accountability is not merely about sanctions or consequence management after corrupt activities have occurred. It is important to ensure that structures are responsive and that material conditions prevent or dis-incentivise corruption and maladministration. It is also about promoting a societal and organisational culture where those persons who expose corrupt activities are supported and protected.

The Department remains committed to the highest standards of governance, which is fundamental to the management of public finances and resources through coordinated governance structures to effectively, efficiently and economically utilise state resources. Good governance requires fair legal frameworks that are enforced impartially. 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 and improved service delivery. The governance frameworks, processes and procedures are core pillars of the Department's corporate governance arrangements and are developed and implemented based on relevant legislation and best practices. Good governance reforms advance human rights when they improve the State's capacity to fulfil its responsibility to provide public goods and services that are essential for the protection of human rights, such as the right to safety, education, health and food.

In fighting corruption, good governance efforts rely on principles such as accountability, transparency and participation to shape anti-corruption measures. The Department remains transparent on decisions taken and ensures the enforcement thereof is done in a manner that follows rules and regulations. It also means that information is freely available and directly accessible to those who will be affected by such decisions and their enforcement.

3.2 RISK MANAGEMENT

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, as required in terms of section 38(2)(i) of the Public Finance Management Act. Risk assessments were conducted at strategic and operational levels, including the consideration and incorporation of possible emerging risks. This forms part of the Risk Management Policy and Risk Management Strategy of the Department. The Risk Management Policy articulates the risk management philosophy and captures, on a high level, the roles and responsibilities of the different role players. It provides the basis for the risk management process which is supplemented with the detail in the strategy. The Risk Management Strategy and implementation plan outline how the Department will go about implementing the Risk Management Policy.

The National Commissioner for the Department takes responsibility for implementing Enterprise Risk Management (ERM) in accordance with the National Treasury Public Sector Risk Management Framework and the Directorate Risk Management in the Department of provides a centralised service to the Department. Operational risks and related mitigation strategies are developed and updated on a quarterly basis by risk owners. Continuous risk awareness sessions were held for risk owners and risk champions.

The Risk Management Committee (RMC) of the Department reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i) of the Public Finance Management Act, Treasury Regulation 3.2.1 and Public Service Regulations of 2016, Chapter 2, Part 1, 2 and 3. The RMC comprises of the National Commissioner, top management, SMS, and selected members of the Department's management team.

As per its Terms of Reference the RMC met four (4) times during the year under review. All meetings were attended by members or his/her representative.

The Audit Committee provided independent oversight of the Department's system of risk management. The Audit Committee was furnished with quarterly Risk Management progress reports and risk registers to execute their independent oversight role. The Audit Committee provided the National Commissioner with independent counsel, advice and direction in respect of risk management. The stakeholders rely on the Audit Committee for an independent and objective view of the Department's risk management effectiveness.

The National Treasury risk management maturity assessment tool depicts an improved risk management process and maturity levels for the year under review. Regular strategic and programme risk assessments are conducted to determine the effectiveness of the Department's risk management strategy and to identify new and emerging risks because of changes in the internal and/or external environment. Each programme's risks were deliberated and debated during the year and presented at the quarterly RMC meetings. Senior managers were required to provide feedback on progress with implementation of action plans to reduce the likelihood of risks materialising and/or the impact should they materialise. RMC also referred risks back to the respective programmes that should be analysed more extensively and recommended additional mitigations or actions to manage risks. Management takes ownership of risks and often discusses risk matters at various platforms as part of its culture to constrain risks in a collaborative and innovative way. The Department's Risk Management Policy and Strategy are circulated to all officials on an annual basis for all levels of staff to stay abreast of enhancements that have been affected and as a means of embedding risk management throughout the Department. Bespoke and generic risk awareness sessions were also conducted to share benchmarking elements so that risk management can mature in the Department. Activities detailed in the implementation plan are perpetually monitored and periodically reported on, in the same way that the Quarterly Performance Reports are monitored.

3.3 FRAUD AND CORRUPTION

Corruption is a worldwide problem that undermines the country's hard-earned democracy and impacts negatively on service delivery, human and socio-economic development, job creation and public trust in government, as well as investor confidence. Government has committed itself to having zero tolerance for and fighting corruption in all sectors of society. The National Anti-Corruption Strategy was developed to create a South Africa that is free from corruption, a South Africa that is based on the values of integrity, transparency and accountability, respect for the rule of law, and zero tolerance for corruption in keeping with the objectives of the NDP 2030 and South Africa's international and regional obligations.

Fraud and corruption represent significant potential risks to the Department's assets and can negatively impact service delivery efficiency and the Department's reputation. The Department has adopted an Anti-Fraud and Corruption Strategy which confirms the Department's zero tolerance stance towards fraud, theft and corruption or any other criminal activities, whether internal or external, and vigorously pursues and prosecutes by all legal means available, any parties who engage in such practices or attempt to do so. Mechanisms in place to report fraud and corruption include whistleblowing where officials can make confidential disclosures about suspected fraud. Employees making these disclosures are assured of protection. The Department also makes use of the National Anti-corruption Hotline and an internal email address for employees to disclose fraud and corruption anonymously. Reported fraud cases are registered and an investigator is assigned to investigate the reported incident. All cases received are prioritised for examination and investigation, and disciplinary action where necessary is undertaken to ensure the Department upholds its firm structures and consistent practices that support consequence management for all kinds of misconduct. The investigations of such cases are usually undertaken by the internal investigation unit which is sufficiently supplemented by the required stakeholders. Wherever necessary, cases are referred to Law Enforcement Agencies for further investigation.

The Departmental Investigating Unit (DIU) is responsible for investigating alleged misconduct within the Department. The Department has taken disciplinary steps against officials due to wasteful, irregular and fruitless expenditure based on the outcomes of investigations conducted. During the year under review, 66 cases were referred to Code Enforcement Unit by the Departmental Investigating Unit. The Code Enforcement Unit (CEU) finalised 66 disciplinary hearings out of 67 officials charged with a success rate of guilty on 99%, 1 official found not guilty. The sanctions imposed against the 66 officials are: 32 officials were dismissed; 6 officials were suspended without salary as alternative to dismissal; final written warning was handed to 6 officials whereas 4 written warnings were issued and 18 received corrective counselling; 17 officials resigned when they were served with notices to attend disciplinary hearings. The Department conducted 37 workshops on ethics, fraud prevention and anti-corruption and was attended by 888 officials.

The Department remains committed to the values of integrity, ethical standards of behaviour, respect for the rule of law, transparency, accountability, open communication and continuous professional development create a people-centred culture that is conducive to principled conduct, employee growth and development, and enhanced performance.

3.4 MINIMISING CONFLICT OF INTEREST

The Department is committed to ensuring that conflict of interest is correctly discovered, disclosed, and managed to provide a transparent, accountable public service free from the influence of outside interests. Employees of the Department are obliged to report any financial interests they may have on an annual basis through the Department's approved electronic (e-Disclosure) system, which allows the Department to identify real and possible conflicts of interest. Resolving and minimising conflict-of-interest issues and upholding good governance are essential to maintaining public institutions' trust.

The Department is implementing and adhering to the following legislations as issued by DPSA:

- Section 30 of the Public Service Act,1994 and the Directive on Other Remunerative Work Outside the Employees Employment, states that an employee must seek approval before engaging in any remunerative work outside the Department.
- Public Administration Management Act, 2014 Part (2)(a) as contemplated in PSR,2016, Regulation 13(c) stipulated that no employee of the state shall conduct business or become a member of a company that is conducting any kind of business with the state.
- Paragraph 6.1 of the Guide on Managing Gifts in the Public Service states that an employee shall not receive or accept any gift from any person in the course and scope of his/her employment (other from a family member) to the cumulative value of R500.00 per year, unless prior approval is granted by the relevant executive authority.
- Public Service Regulations, 2016, Chapter 2 Regulations 18 (1) and (2) Financial disclosures of members of the Senior Management Service (SMS) states that Members of the SMS are required to disclose their financial interests via the e-disclosure system by 30 of April each year. The directive issued by the Minister of Public Service and Administration state that all other designated categories of employees must disclose their financial interest by 31 July bi-annually.

For the financial year 2023/24 the total disclosure status for SMS members is as follows:

Table 3.1: SMS Financial Disclosures

TOTAL NUMBERS OF SMS	152
Registered SMS members who submitted disclosure by due date	152
Registered SMS members who submitted disclosures after due date	0
Registered SMS members who did not disclose	0

The Department continues to implement processes requiring users and SCM practitioners to declare whether they have interests in a particular company. This is in addition to the standard bidding documentation that requires the service provider to declare their interest in and knowledge of departmental officials that are or could be involved in the respective procurement process. The Bid Specification, Bid Evaluation and Bid Adjudication committee members declare their interests prior to any evaluation or adjudication of a bid process. Where an interest exists, the respective members are expected to recuse themselves from the process. All members of the Bid Adjudication Committee and SCM practitioners are required to sign the respective codes of conduct in addition to the Code of Conduct for Public Servants that further advises on the process of declaring interests.

3.5 CODE OF CONDUCT

Section 195(1) (a) of the Constitution requires that "a high standard of professional ethics must be promoted and maintained" in public administration generally. Measures have been put in place with the Public Service Act, 1994 (No. 103 of 1994), (as amended), as well as the Public Service Regulations (2016), to ensure that the imperatives of the Constitution are realised. To give practical effect to the relevant constitutional provisions relating to the Public Service, all employees are expected to comply with the Code of Conduct for the Public Service (1997). The Code of Conduct functions as an employee handbook outlining expectations of employees from a moral perspective, both in their relationship as well as their individual behaviour with other people. Adherence to the Code of Conduct is expected to strengthen professionalism and contribute to maintaining trust in the Public Service. To promote a high standard of professional ethics in the workplace, officials in the Department are encouraged to think and behave ethically. The Department has trained a total of 1 804 officials on code of conduct nationally, with the aim of assisting officials to know what is expected of them from an ethical point of view and enhancement of professionalism in the Department.

The Department follows the process as outlined in the General Public Service Sector Bargaining Council (GPSSBC) Disciplinary Code and Procedures for the Department of Correctional Services as per Resolution 01 of 2006 in occurrences of breach of the Code of Conduct. The said Disciplinary Code and Procedures provide for a formal or informal process to be followed, depending on the nature and seriousness of the non-compliance.

3.6 HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The Occupational Health and Safety Act, 1993 (Act No. 85 of 1993), requires that the employer provides and maintains a working environment that is safe and without risk to the health and safety of its employees. The Act further requires both the employers and the workers to take responsibility for health and safety. This is addressed through the principle that dangers in the workplace must be addressed by communication and cooperation between the workers and the employer. Both parties must pro-actively identify dangers and develop control measures to make the workplace safe. The employer is therefore required to conduct a Hazard Identification and Risk Assessment, Occupational Exposure Assessments (OEA) and conduct Medical Surveillance of employees who are affected by the hazards at the workplace. 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 Department conducted four Occupational health and safety inspections during the 2023/24 financial year with recommended remedial actions provided to minimise workplace incidents and accidents to be implemented by Area Commissioners who are the Occupational Health and Safety (OHS) Act Section 16.2 appointees.

Table 3.2: OHS Findings and recommendations

COMMON OHS FINDINGS	PROPOSED RECOMMENDATIONS
Non availability of emergency evacuation plans and procedures	• Ensure the availability of approved emergency evacuation plans and procedures.
Emergency Evacuation drills are not conducted	• Conduct emergency evacuations drills at the workplace at least once a year.
Improper disposal of fluorescent lights	• Ensure proper disposal of fluorescent lights, to avoid contact with mercury that might be available in the fluorescent lights.
Building not user friendly for persons living with disabilities (inclusive of ablution facilities)	• Arrangements must be in place to allow easy access and movement to persons living with disabilities (inclusive of ablution facilities).
Old and dilapidated structures observed	• Maintenance plan to be available to address defects and day to day maintenance challenges
Poor housekeeping identified in work areas such as the workshops, warehouses and stores	• General good housekeeping to be maintained • Stacking of items not to be above shoulder high. • Walkway and work areas to be free of obstructions.
Improper separation, storage and disposal of waste.	• Waste must be separate (wet and dry) • All waste areas should be properly demarcated • All waste bins must have proper closing lids to prevent cross contamination and to minimise the attraction of flies and rodents

3.7 PORTFOLIO COMMITTEES FOR 2023/24

Table 3.3: Summary of Portfolio Committee meetings

Date of meeting	Focus area
12 April 2023	Thabo Bester escape
13 April 2023	Thabo Bester escape
18-20 April 2023	**Oversight visit to Northern Cape Province** • Tswelopele Correctional Centre • Kimberley Correctional Centre • Colesberg Correctional Centre
09 May 2023	Briefing on Annual Performance Plan
19 May 2023	Status of filling vacancies on Parole Boards, Medical Parole Board & NCCS; Status of DCS disciplinary matters; with Former Deputy Minister
26 May 2023	Meeting with the Department of Correctional Services, Public Works and Infrastructure on oversight issues
06 June 2023	Briefing on Correctional Services Amendment Bill
12 October 2023	Briefing on DCS 2022/23 Annual Report
18 October 2023	Briefing on the Correctional Services Amendment Bill

Matters raised by the Portfolio Committee during 2023/24 and interventions identified by the Department to address the matters raised.

Table 3.4: Matters raised by Portfolio Committee and addressed by the Department

Matters raised by the Portfolio Committee	DCS interventions
Thabo Bester escape: The Portfolio Committee (PC) proposed that the Department should present the countdown plan for the takeover of the Mangaung correctional facility in writing; the plan should include areas of risks. The PC suggested another engagement to have a focused discussion on that takeover plan.	The Department will provide an update during the upcoming engagement with the PC. A plan will be developed to respond to the challenges experienced, whilst the matter is being exhausted in the courts.
2023/24 Annual Performance Plan: The PC noted the approximate R509.3 million budget-cut for the Department, which would inevitably impact the Department's operations. The target for overcrowding had moved from 28% in 2021/22 to 32% in 2022/23, and has subsequently increased to 50% in 2023/24. The Department was requested to confirm whether it foresaw any major challenges in its provision of services. The Department should indicate if role players are taking enough steps to address the RDs where insignificant bail amounts had been set. It was also noted that there was a R80 million budget reduction in the rehabilitation programme, whereas there was an increase in machinery and equipment from R38.4 million to R160 million. Given the importance of offender reintegration, clarity was requested in this regard. Further, the PC enquired if there was a way of generating income, as inmates could repair cars and make furniture, etc. which were all economic activities, and clarity if that income went directly to the fiscus.	The Department has engaged with the National Treasury twice in relation to budget cuts. This is an ongoing process, and the Department will be providing progress reports to the PC.
Vacancies in the Parole Boards: The PC supported the view of extending the three-year contract to a five (05)-year contract. The Department was requested to provide the reasons for the delays in the filling the vacancies, and why the posts were not advertised on time.	The Department to revert to the PC with an update on the approval of the organisational structure by September 2023
2022/23 Annual Report: There is a lack of alignment between expenditure and performance in several programmes: The Department spent 99.6% of the budget allocation for the Administration programme, yet it recorded a performance of 62%. The PC requested the Department to explain why this had occurred.	The Department explained that there was alignment in the performance and expenditure in three programmes. Most of the targets not met in Programme One (Administration) were related to a lack of ICT capacity.
2022/23 Annual Report: The PC acknowledged with concern that the Department was still struggling to deal with the persistent problem of overcrowding in its correctional facilities.	It is recommended that the Department go back to the drawing board to find a solution in relation to overcrowding.
2022/23 Annual Report: The Department was unable to fully implement the target for IIMS roll-out which was also not achieved in the 2021/22 financial year. The Department ascribed this to the delay in the procurement process for the acquisition of the modernization process which resulted in the slow roll-out and implementation of additional modules on the system. The PC will continue to monitor the implementation of IIMS on a quarterly basis.	GITO to submit a report to the PC on a quarterly basis

3.8 STANDING COMMITTEE ON PUBLIC ACCOUNTS (SCOPA) RESOLUTIONS FOR 2023/24

One SCOPA meeting was held on 20 September 2023 in relation to 2015/16 unauthorised expenditure of R121 000.

SCOPA RESOLUTIONS 2023/24

The are no SCOPA resolutions in the 2023/24 financial year, the SCOPA Committee has not adopted their report, and it must be submitted to the National Assembly for concurrence. It was anticipated that the resolutions will be finalised in 2024 when Parliament resumes and will be communicated accordingly soon after the report has been adopted by the National Assembly.

Table 3.5: SCOPA resolutions

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

3.9 PRIOR MODIFICATIONS TO AUDIT REPORTS

The Department continued to receive unqualified audit opinions four years in success the latest being in 2022/23 financial year. Notwithstanding that, the material findings were noted in the areas of Supply Chain Management and Information Technology. All audit findings reported were registered, followed upon and related audit action plans developed to ensure non-reoccurrence and mitigation of associated risks.

In addition, the Department is consistently implementing AGSA recommendations on material irregularity findings as previously issued. The Department immediately investigated the matter and enhanced the internal controls through the development of a Legal Service Procedure Manual to prevent future re-occurrence thereof.

Table 3.6: Unqualified with findings

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Material Irregularity	2021/22	• Development of Legal Service Policy, Procedures and SOP to adequately address internal control weaknesses identified in processing of court cases and out-of-court matters. • Addressing all other recommendations highlighted by the AGSA.

3.10 INTERNAL CONTROL UNIT

The Department held a workshop to develop audit action plans which included oversight committees such as Audit and Risk Committees and the AGSA. The workshop objective was to provide an in-depth knowledge and support to Management on the development of the audit action plans. This was, in addition to one-on-one sessions held with perceived high-risk components such as the Supply Chain Management and IT environments to improve future audit outcomes.

The Department also focussed on clearing of the irregular, fruitless and wasteful expenditure and strengthening the internal controls by capacitating investigation teams and fast-tracking finalization of cases. These interventions have significantly reduced the book value on the fruitless and wasteful expenditure and increased submissions of cases referred to the National Treasury for condonation during the 2023/24 financial year.

In addition, officials responsible for investigations of the irregular, fruitless and wasteful expenditure were workshopped on the process of disclosure and reporting on the Annual Financial Statements in line with the National Treasury Note 4 of 2022/23. The Department developed a draft Policy on the Investigations and Processing of the Irregular, Fruitless and Wasteful Expenditure Cases which is currently undergoing consultation process within the Department.

3.11 INTERNAL AUDIT AND AUDIT COMMITTEES

The Department has an Internal Audit Unit, which is an independent assurance function that follows a risk-based approach in providing members of management and the Audit Committee with assurance on the adequacy and effectiveness of governance, performance, risk management and internal control processes. The 2023/24 rolling three-year strategic internal audit plan and operational plan were primarily based on the departmental strategic risk assessment.

The audit plan included 23 projects focus areas which translate to 51 audit reports issued (consisting of risk-based audits (7) , IT audits (2), mandatory audits (15), performance audits (3), ad-hoc engagements (2) and follow-up audits (22). During the period under review, 21 of the 23 planned audit engagements were completed which translates to 91.3%. One (4.3%) audit engagement on Mangaung takeover was not completed due to litigation between the Department and Bloemfontein Correctional Contracts (Pty) Ltd and one (4.3%) audit engagement on the implementation and compliance with the Protection of Personal Information Act was conducted by Directorate: Risk Management as part of the combined assurance. A breakdown of the types of engagements completed is contained in the figure below:

Figure 26: Completed audit engagements

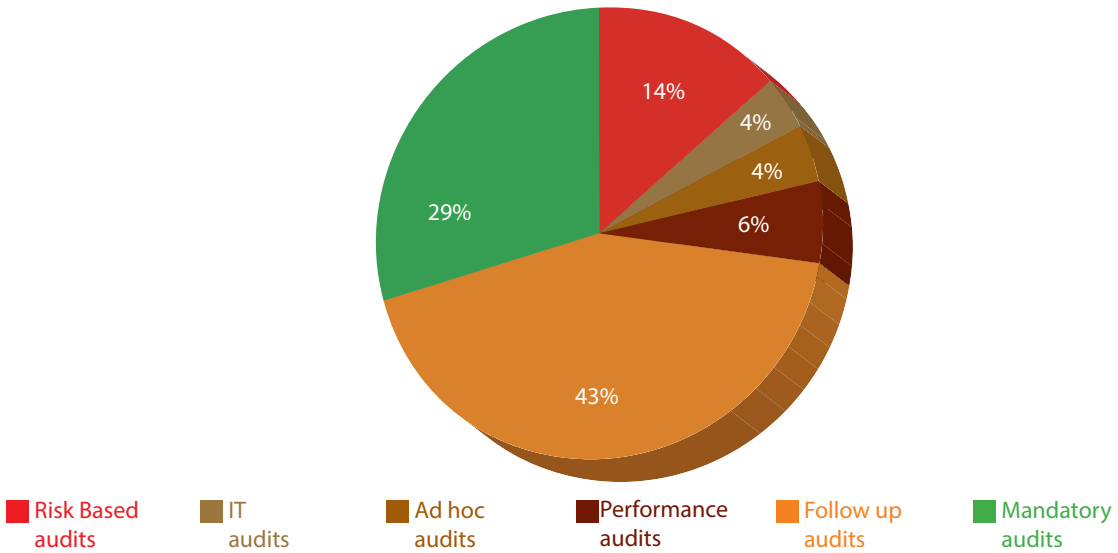


Table 3.7: Members of the Audit Committee

Name	Qualifications	Internal or external member	If internal, position in the Department	Date appointed	Expiry date of contract	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	N/A	01/04/2019	31/03/2024	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	N/A	01/04/2019	31/03/2025	6
Ms K Mahlangu	B.Proc, LLB, MAP, Certificate in Fraud Examination, Certificate in Legislation Drafting.	External	N/A	01/04/2019	31/03/2024	6
Mr N Mhlongo CA (SA)	CA (SA), ACMA, CGMA.	External	N/A	01/04/2019	31/03/2025	6
Adv JC Weapond	LLB, MTech (Forensic Investigation), B-com hons, Information Technology	External	N/A	01/04/2019	31/03/2024	6

3.12 AUDIT COMMITTEE REPORT

The Audit Committee ("The Committee") hereby presents its report for the financial year ended 31 March 2024.

Audit Committee Responsibility

The Committee has complied with its responsibilities arising from Section 38(1) (a) (ii) of the Public Finance Management Act, Act 1 of 1999 and Treasury Regulations 3.1.13. The Committee has adopted appropriate formal terms of reference as its Audit Committee Charter. The Committee has regulated its affairs in compliance with this charter and has 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)	5	5	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.	5	5	1 April 2019
Adv C Weapond	LLB, MTech (Forensic Investigation, B-Com Hons, Information Technology, B. Tech in Policing, Postgraduate Diploma in Digital Forensics Master's in Business System	5	5	1 April 2019
Mr. AN Mhlongo	CA (SA), ACMA, CGMA.	5	5	1 April 2019
Ms. K Mahlangu	B. Proc, LLB, MAP, Certificate in Fraud Examination, Certificate in Legislation Drafting.	5	5	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 2024, and in addition, considering information and explanations given by management plus discussions held with the AGSA on the results of their audit, the Audit Committee concluded that no material internal control breaches came to the Committee's attention and it also noted the reduction in numbers of the audit findings by both internal and external auditors compared to the previous year. The Committee will continue to monitor the implementation of the recommendations emanating from the internal audits.

Effectiveness of the overall system of risk management

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 in the risk management process in the organization. However, the Department needs to ensure that the culture of risk management is embedded in the daily activities of the Department to ensure effective enterprise-wide risk management.

Furthermore, the Audit 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.

Annual, In-Year Management and Quarterly Reports

The Committee reports that, during the year under review, the Committee 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 Annual, In-year monitoring systems and reports, the Committee is satisfied with the quality, accuracy, usefulness, reliability, appropriateness, and adequacy of the Department 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.

The Internal Audit Unit is responsible for the delivery of an annual audit opinion. The annual opinion concludes on the overall adequacy and effectiveness (in most cases) of the Department's governance, risk management and control. The system of internal control within the Department and the control environment is improving as seen from the various reports issued by Internal Audit Unit and the Auditor General of South Africa.

Compliance with the relevant laws and regulations

Various in year reports were considered by the Audit Committee 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 with policies and standard operating procedures, especially in the area of quality of annual financial statement and reported performance information. Furthermore, 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 there were deficiencies reported in IT security controls due to the ongoing arbitration process and Management needs to implement additional controls to address the deficiencies.

The following ICT matters remain a concern:

- Budgetary constraints to implement the Master Information Systems Security Plans (MISSTP) and technology roadmap;
- The Integrated Inmate Management System (IIMS) rollout remains a challenge;
- Delays of IT projects which are at various stages of implementation due to resource constraints.

Review of the Annual Financial Statements

The Committee did not review the Annual Financial Statements (AFS) prepared by the Department before submission to the AGSA. Subsequently, the Committee considered the audited AFS, to be included in the Annual Report; discussed with the AGSA and National Commissioner and was satisfied that the accounting policies used are appropriate.

Review of Annual Report

Following the review by the Audit Committee of the audited annual performance report for the year ended 31 March 2024, the Committee is of the view that, Draft Annual Report can be submitted to the AGSA for audit subject to all inputs from Audit Committee, Internal Audit Unit, Department of Planning, Monitoring and Evaluation and National 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 2023/2024 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 2022/23 financial year. The Committee has also had in committee meetings with the AGSA.

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

The Committee concurs and accepts the conclusion of the AGSA regarding the Annual Financial Statements and Annual Performance Report and is of the opinion that the Audited Annual Financial Statements and Annual Performance Report be accepted and read together with the report of the AGSA.

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

Overspending on Compensation of Employees

The Committee noted an overspending on the Compensation of Employees arising mainly as a result of misalignments between the cost of living adjustment and the funding earmarked for it and accordingly Management together with the relevant stakeholders are encouraged to look for a suitable solution on the matter.

Appreciation

The Committee appreciates the effort 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 continuous assurance and support is appreciated.

Conclusion

The Audit Committee acknowledges the support of the Honorable Minister, Deputy Minister, AGSA, 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.

AN Mhlongo

Acting Chairperson of the Audit Committee

Department of Correctional Services

13 November 2024

3.13 B-BBEE COMPLIANCE PERFORMANCE INFORMATION

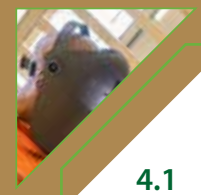
The following table has been completed in accordance with the compliance to the notice in terms of section 14(1)of the Broad-Based Black Economic Empowerment (B-BBEE) Act,2003 (Act no.53 of 2003), as amended by the Broad-Based Black Economic Empowerment Amendment Act,2013 (Act no. 46 of 2013) as determined by the Department of Trade and Industry.

Table 3.8: Compliance to the B-BBEE requirements of the B-BBEE Amendment Act no 46 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), furthermore Department also adopted the revised National Treasury Preferential regulations.
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 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 Resource Management is a critical function within the Department responsible for managing and coordinating the activities and processes related to the most valuable resource that being "employees". It encompasses various responsibilities, including recruitment and selection, training and development, compensation and benefits, performance management, and employee relations. Employee relations involve creating a positive and supportive work environment, addressing employee concerns and grievances and promoting open and effective communication between employees and management. A positive work environment is critical in ensuring employees feel valued and engaged and are motivated to perform at their best.

The Department had a total of 37 110 employees on its post establishment as at 31 March 2024 with Programme 2: Incarceration having 24 798 filled posts whilst Programme 1: Administration had a total of 5 717 filled posts. The remaining three programmes (Rehabilitation, Care and Social Reintegration) had a combined total of 6 595 filled posts. The Department had a total of 216 Senior Management Service (SMS) posts of which a total of 150 posts were filled during the reporting period.

The Department continuously strives to invest in employee growth and development through effective Human Resources Development by ensuring optimal utilisation of the progressively reduced human resource capital. This development is aligned with the Departmental HRD Strategy as well as the NDP 2030. The vision of a capable and developmental State by the year 2030 is the focus in the strategic approach and is a key driver for the ongoing training of officials in line with the Workplace Skills Plan (WSP). The challenge experienced by the Department against the background of limited resources was to continue with service delivery to create a dynamic and successful workforce committed to its goals and objectives. Consequently, despite the constrained fiscus, the Department continued to concentrate on internal training where minimal costs were incurred, once again overachieving on its target for training. Cost effective and quality training interventions assisted in the primary goal towards significant impact on the Departmental performance.

Many programmes within the Department have consistently experienced shortages of suitable personnel (including professionals), and this has often been one of the significant constraints attributed to programmes not accomplishing their intended objectives. The Department is not only labour intensive but also depends on precise application of the knowledge and skills of its workforce to ensure inmate security and a safe and secure environment for staff and the community. Human capital is the most valuable asset in the Department and the Department needs employees with the necessary skills and competencies. Emphasis is therefore placed on capacity building programmes for employees at all levels including the empowerment and training of youth in the developmental programmes to fill entry level vacancies at operational phase. The Department completed the training of 1 003 entry level recruits, which commenced in the 2022/23 financial year. These recruits were subsequently appointed into entry level positions to augment security capacity within correctional facilities.

Owing to the implementation protocol which was signed between the Department and the South African Police Service (SAPS) to train their entry level recruits at the DCS colleges, the Department's entry level training intake was postponed to the 2024/25 financial year. Selection for this programme is expected to commence in the 2024/25 financial year.

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

The macro-organisational structure was, after a series of consultations with internal and external stakeholders, approved by the Executive Authority and the Minister of the DPSA gave concurrence for the approval. Approval of the structure prioritises the implementation of the SFSSS and the DDM through

increasing capacitation at coal face, providing grounds for enhanced professionalisation of the Department. The implementation of the structure is also aimed at strengthening management. Despite the Department's budget constraints, the implementation of the SFSSS in the Department remains key for human resource management in the Department. To this end, the Department completed the training of Artisans in several trades, viz: Bricklaying (14), Electrical (18), Carpentry (32) and Plumbing (24).

In view of the importance of youth development and employment for the country, the Department continues to prioritise all developmental programmes aimed at this category of society. Developmental programmes are aimed at contributing to the government's mandate of addressing the systemic barriers that young people face, such as limited access to education, training and mentorship. They are also aimed at equipping the youth who participate in these programmes with the tools required to succeed and contribute positively to the Department and society as a whole. While the country has a high percentage of unemployed youth, the Department is an aging organisation with only 15% of its human resources being youth. The developmental programmes are therefore pivotal to ensuring the Department's contribution to the reduction of youth unemployment and poverty alleviation, while at the same time allowing for achievement on the target to employ youth as part of the strategies towards the creation of a high performing, ethical organisation. The escalation of violent security incidents, largely due to reduced human resource security capacity warranted increased training on security.

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

The strength of the Department's workforce for the reporting period was 37 110 whilst service terminations through death, retirement, resignation and early retirement was 1 037 representing 2.79% of the workforce. The Department recorded 397 terminations in security only which constituted 38.28% of terminations.

Ideally, workforce planning should be supported by a sustainable compensation of employees' budget supporting the mandate of the Department. However, the budget allocation over the past three years has shown a progressive reduction. This in turn is reflected in the reduced staffing which severely hampers delivery across programmes. Capacity challenges are further exacerbated by the high number of terminations and temporary and incapacity leave days taken by officials.

In accordance with the Human Resource Budget Plan, during the 2023/24 financial year, the Department was only allocated only R18.2 billion for the CoE to sustain a total of 39 346 posts. For the 2024/25 financial year, the Department will only afford 39 567 posts with an allocated R19.4 billion with only an increase of 221 posts for the ensuing year. This represents a marginal increase of permanent posts. Owing to the limited compensation of employees' budget allocations for the remaining outer years of the current MTEF, the Department will observe a negative growth of the workforce.

In order to attract and recruit a capable workforce, it is essential that the working environment allows for employee self-actualisation by ensuring that all employees are afforded conducive working conditions in accordance with the applicable legislation. However, budget cuts in employee programmes and staff shortages limit the extent to which the Department can create such an environment for optimum talent attraction and retention.

The Department continues to allocate bursaries for scarce and critical skills for future human resources needs to the extent to which the budget allows. The developmental programmes continue to be a vehicle to attract youth into the Department but more needs to be done to prepare officials for more complex responsibilities and multi-faceted jobs to optimise the available human resources.

The Department is currently reviewing the Recruitment Policy in order to recruit and retain graduate interns and bursary holders who have successfully completed their programmes. The Department is also exploring

targeted recruitment initiatives for scarce and critical skills, including engagements with professional bodies as well as statutory bodies and reviewing allowances (e.g. the rural allowance) for purposes of retaining health care professionals. These initiatives will be pursued in line with public service prescripts.

4.1.4 Employee performance management

Employee 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 V of the Public Service Regulations 2016 (as amended). The requirement of Chapter 4 of the SMS handbook as well as the approved Performance Management and Development System (PMDS) Policy are also taken into consideration.

Performance appraisals are 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 (KPAs) and indicators as set out in performance agreements 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 to make recommendations for performance incentives. To ensure the ongoing monitoring of performance of all officials', the Department has a formal Performance Management and Development System (PMDS) in place. During the year under review the Department achieved 92,4% compliance on the signing of performance agreements by SMS members.

4.1.5 Integrated Employee Wellness Programme

Employees form an integral part of fulfilling policy mandates of the Department. The health profile of the Department cannot be separated from general societal health issues and the country's burden of diseases such as communicable diseases, HIV/AIDS, TB, cancer and mental health. The purpose of the Integrated Employee Health and Wellness (IEHW) Programme is to contribute towards Departmental goals meant to promote a productive workforce in a safe and healthy working environment as guided by approved policies and procedures as well as to create working environments through accessible services that boost mental health, support positive lifestyle change, healthy recommended wellness initiatives such as sport and recreation.

As informed by the disease profile of the Department, derived in part from the Permanent Incapacity Leave and Ill Health Retirement (PILIR) reports, concerted efforts were made to develop target-based wellness intervention programmes through the Employee Assistance Programme (EAP) and other related services. The DCS health profile remains a concern. Employees are mainly affected by mental and behavioural disorders which constitute 38.14% (of the disease profile), which is impacting on long-term incapacity leave, as well as diseases of musculoskeletal system and connective tissues which constitute 11.34% of the disease profile.

The statistics in terms of mental and behavioural disorders from Regions were as follows: WC (22%), KZN (19%), Gauteng (18%), EC (17%), LMN (8%), FS/NC (11%) and Head Office (5%).

The leading drivers are employees on salary levels 8 and 6, the majority being security/correctional officers who are centre based i.e. working at the correctional facilities. Integrated Employee Wellness Programmes will focus on employees aged between 40-49 years as the highest number of applications for ill health retirement emanate from officials in this age category.

Employee Assistance Programmes conducted 1 116 psychosocial assessments during 2023/24 financial year. In addition, the Department prioritised and developed mental health interventions as informed by PILIR and Health Risk Manager reports. The Department trained 47 EAPs in collaboration with key external stakeholders. 9 051 employees were

trained on mental health, nationally. Head Office issued 11 articles providing information, awareness and education and were published on Internal Communication. Additionally, Regions issued 27 wellness articles to promote healthy living including highlighting areas such as GBVF.

The Department established business working relations with the National Credit Regulator (NCR). Geared towards improving financial wellness for Departmental officials, the NCR conducted two financial awareness workshops which were attended by Head Office and Regions i.e. for Financial Consumer Education and Debt Counselling. Wellness Centre Management conducted 723 health assessments during the year under review. Physical health assessments are crucial for monitoring overall health and fitness levels of employees. The Department published 16 physical health awareness articles on Internal Communication which provided employees with access to reliable information on health and fitness aspects which enhance productivity in the workplace.

The Department trained 60 employees on gymnasium management in Gauteng, WC and KZN. The purposes of the training were to enhance participants' knowledge and skills in physical health and wellness, nutrition, exercise science, and gymnasium management. The National Weight Loss Challenge (NWLC) was conducted in consultation with Regions and Head Office participants.

The Department hosted the third edition of Southern African Corrections/Prisons/Penitentiary Services Sports and Culture Games from 13-19 August 2023 with Member States, Republic of Botswana, Kingdom of Eswatini, Republic of Namibia, Republic of South Africa, Republic of Zambia, Republic of Zimbabwe. The Games programme included 14 sporting codes, arts and culture activities. During the year under review, 12 national championships were presented, Head Office launched its Recreational Day and 15 sports development programmes meant to build capacity for employees were held. The Department also trained 122 employees on CompEasy training meant to report Injury on Duty (IOD) cases electronically.

4.1.6 HR achievements

The Department trained a total of 35 569 officials during the financial year, with some officials trained in more than one learning intervention. The afore-mentioned total includes 229 persons living with disabilities against a total of 329 persons living with disabilities nationally in the Department. The Department prioritised the training of 19 964 officials to heighten security in correctional facilities. Further, the Department trained 3 862 officials in various rehabilitation programmes with the aim of rehabilitating sentenced offenders and 8 965 officials serving in support services also received training for effective human resource and financial governance.

Gender empowerment and diversity programmes are crucial in the South African workplace to foster inclusivity and equality, promote opportunities for all genders, to uproot the systemic history of discrimination and disparity. In support of current government policies and strategies aimed at achieving these objectives, the Department conducted LGBTQI+ awareness sessions to 1 150 officials and self-defence training to 978 officials of which 623 were females. The Department trained 20 female officials on the Accelerated Development Programme of which one was a person living with a disability. The aim of the programme is to fast-track the advancement of female middle managers and people living with disabilities in the public service by equipping them with the skills and competencies required for senior management positions. Since the inception of the programme, 24 officials who have undergone this programme have been promoted to senior management positions.

Funding amounting to R4.2 million was received from the Global Fund Investment through the SANAC to deliver training on Reducing Human Rights-Related Barriers to HIV/TB. The Department is expected to train 2 500 officials working in correctional facilities including the Master Trainers. The purpose of the programme is to train officials who are engaged in the Criminal Justice System to ensure that in the context of HIV, TB, and STIs, the human rights of offenders in correctional facilities and or other key and vulnerable populations are respected and upheld.

The Department places emphasis on developmental programmes to employ and empower youth and to attract and foster talent in the scarce and critical skills occupations required. These programmes include the Corrections Services Learnership (entry level training programmes for correctional officers), the graduate internship programme (aimed at exposing unemployed graduates to the working environment to garner the required experience and mentorship for further employment) and the student internship programme (aimed at those students who require work integrated learning to fulfil the requirements for their qualifications). A total of 1 003 learners (347 females and 656 males, including 20 persons with disabilities) completed the Corrections Services Learnership. A total of 120 graduate interns (75 females and 45 males) funded by the SASSETA were placed on the graduate internship programme and a total of 839 student interns (194 males and 645 females, including 8 persons with disabilities) were placed in the student internship programme nationally.

The bursary programme is also designed to develop the skills of current employees and unemployed youth on the critical and scarce skills areas required by the Department. There are currently 260 active bursary holders (with 104 males and 156 females) and of these, 172 are serving officials and 88 are external bursary holders. There were 69 bursary holders who successfully completed their qualifications in the past financial year demonstrating the positive impact of the bursary programme and their placement into the Department is underway to ensure a return on investment.

In order to strengthen SCM governance, 120 officials (55 males and 65 females including 1 person with a disability) were trained in the Bid Committee Public Finance Management Act (PFMA) programme offered by the National School of Government. The purpose of this course is to build the capacity of public service bid committee members who serve on bid specification, evaluation and adjudication committees as well as Supply Chain Management practitioners who are responsible for support functions of the Bid Committee system. The programme is aligned to the basic values and principles governing public administration as contained in the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), in that it promotes a high standard of professional ethics, the efficient, economic and effective use of resources and accountability.

The Department hosted the third edition of the Southern African Corrections/Prisons/Penitentiary

Services Sports and Culture Games from 13-19 August 2023 which resulted in the Member States developing a roadmap for future sports and culture games. This trajectory resulted in the Republic of Namibia volunteering to host the fourth edition of the games in 2025. The Republic of Zambia will host the fifth edition of the games in 2027. The wellness agenda continues to feature in the SADC region to boost the morale and overall wellbeing of employees.

4.1.7 HR challenges

Training conducted during the financial year was confined largely to in-house training sessions, where training was localised, and costs were kept to a minimum. Where possible, training had to be diverted to virtual platforms. Planned training programmes e.g. for Senior Management Service (SMS), had to be suspended due to cost containment measures which were issued by National Treasury and introduced by the Department under Financial Circular No. 02 of 2023/24: Cost Containment Measures.

The lack of automated HR systems poses several limitations for the Department, making HR processes time-consuming and prone to errors, leading to inefficiencies and decreased productivity. The existing information technology capability does not adapt to a rapidly evolving digital landscape which leverages on automated processes to align with national and global best practices. This applies to human resources value chain in its entirety. The lack of funds has also hampered the pace of the implementation of the approved organisational structure, resulting in critical functions, including security, being affected.

In the past financial year, success in the developmental programmes for youth exposure to the workplace was confined to those programmes where the

Department did not have to invest funding due to the financial constraints faced by the Department. The student internship had a high enrolment; however, the graduate internship was restricted to internships funded by SASSETA. No new bursaries were allocated for the 2024 financial year due to the limitation of funds.

4.1.8 Future HR plans/goals

The current HR Strategy 2021/22 to 2025/26 will need to be reviewed to support the revised Departmental Strategy. In the interim the existing priorities will continue to support the achievement of the strategic outcomes through the following themes:

- Building strategic capacity through a functional organizational structure aligned to the service delivery model.
- Building strategic capability through talent management and organizational development for a capable public servant.
- Building an ideal correctional environment through modernization of HR administration
- Building employee engagement
- Usher in the organization of the future, through clear changes in recruitment and capability-building processes by determining the characteristics of a "purpose driven" employee and embedding these attributes within recruitment, development, and succession planning.

In addition, the Department will have to intensify relations with stakeholders to seek funding for additional human resources and training programmes. The Department will also be reviewing its HR policies and procedures to support the implementation and provisions of directives which have been issued by the Department of Public Service and Administration to ensure the implementation of the National Framework towards the Professionalisation of the Public Sector. The traditional annual performance review may be enhanced by giving way to agile and ongoing feedback mechanisms. Regular check-ins, real-time feedback, and goal setting are to become integral to Human Resources Management (HRM) strategies. This approach not only enhances employee performance but also fosters a culture of open communication.

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. 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 2023 and 31 March 2024

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	4 977 493	3 179 744	142 256	0	63.9	528
Incarceration	16 050 793	12 094 854	0	0	75.4	463
Rehabilitation	2 318 992	1 659 182	0	0	71.5	383
Care	2 670 799	1 056 906	0	0	39.6	568
Social Reintegration	1 167 146	970 781	0	0	83.2	534
TOTAL	**27 185 223**	**18 961 467**	**142 256**	**0**	**69.7**	**472**

NB: The training expenditure for all programmes is budgeted for under the Programme 1: Administration

Table 4.2.1.2 Personnel costs by salary band for the period 1 April 2023 and 31 March 2024

Salary band	Personnel expenditure (R'000)	Percentage of total personnel cost	Number of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	215	0.0	1	215
Skilled (Levels 3-5)	4 209 225	22.0	12 222	344
Highly skilled production (Levels 6-8)	8 523 037	44.5	17 040	500
Highly skilled supervision (Levels 9-12)	5 678 371	29.6	7 697	738
Senior management (Levels 13-16)	207 639	1.1	150	1 384
Contract (Levels 3-5)	131 745	0.7	1 060	124
Contract (Levels 6-8)	1 905	0.0	4	476
Contract (Levels 9-12)	80 419	0.4	142	566
Contract (Levels 13-16)	11 548	0.1	6	1 925
Periodical Remuneration	117 363	0.6	1 833	64
TOTAL	**18 961 467**	**99.0**	**40 155**	**472**

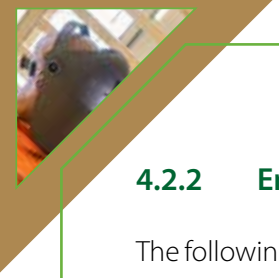
NB: All data in these tables is built from extractions from the PERSAL system only

Table 4.2.1.3 Salaries, overtime, homeowners' allowances and medical aid by programme for the period 1 April 2023 and 31 March 2024

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	2 206 574	69.4	19 351	0.6	100 358	3.2	223 836	7.0
Incarceration	7 501 368	62.0	314 160	2.6	454 893	3.8	985 270	8.1
Rehabilitation	1 137 453	68.6	495	0.0	52 887	3.2	113 301	6.8
Care	745 541	70.5	2 014	0.2	30 302	2.9	64 290	6.1
Social Reintegration	633 418	65.2	1 143	0.1	33 143	3.4	79 014	8.1
TOTAL	**12 224 354**	**64.5**	**337 164**	**1.8**	**671 583**	**3.5**	**1 465 711**	**7.7**

Table 4.2.1.4 Salaries, overtime, home owners' allowances and medical aid by salary band for the period 1 April 2023 and 31 March 2024

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)	155	72.1	0	0.0	20	9.3	22	10.2
Skilled (Levels 3-5)	3 505 086	83.3	118 234	2.8	292 175	6.9	607 003	14.4
Highly skilled production (Levels 6-8)	5 032 966	59.1	121 623	1.4	237 881	2.8	538 502	6.3
Highly skilled supervision (Levels 9-12)	3 167 264	55.8	96 909	1.7	139 136	2.5	318 530	5.6
Senior management (Levels 13-16)	179 938	86.7	0	0.0	2 209	1.1	1 607	0.8
Contract (Levels 3-5)	130 190	98.8	293	0.2	0	0.0	0	0.0
Contract (Levels 6-8)	1 887	99.1	0	0.0	0	0.0	0	0.0
Contract (Levels 9-12)	79 381	98.7	104	0.1	66	0.1	47	0.1
Contract (Levels 13-16)	10 569	91.5	0	0.0	96	0.8	0	0.0
Periodical Remuneration	116 918	99.6	1	0.0	0	0.0	0	0.0
TOTAL	**12 224 354**	**64.5**	**337 164**	**1.8**	**671 583**	**3.5**	**1 465 711**	**7.7**



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 2024

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Administration	6 845	5 717	16.5	243
Incarceration	27 824	24 798	10.9	1 002
Rehabilitation	3 465	2 980	14.0	63
Care	2 055	1 720	16.3	110
Social Reintegration	2 244	1 895	15.6	3
Total	**42 433**	**37 110**	**12.5**	**1 421**

Table 4.2.2.2 Employment and vacancies by salary band as on 31 March 2024

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)	33 602	29 886	11.1	0
Highly skilled production (Levels 6-8)	3 534	2 937	16.9	0
Highly skilled supervision (levels 9-12)	5 080	4 136	18.6	0
Senior management (levels 13-16)	216	150	30.6	0
Contract (Levels below 1)	0	0	0.0	209
Contract (Levels 1-2)	0	0	0.0	2
Contract (Levels 3-5)	0	0	0.0	1 058
Contract (Levels 6-8)	0	0	0.0	4
Contract (Levels 9-12)	0	0	0.0	142
Contract (Levels 13-16)	0	0	0.0	6
Total	**42 433**	**37 110**	**12.5**	**1 421**

Table 4.2.2.3 Employment and vacancies by critical occupations as on 31 March 2024

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	35 869	31 767	11.4	1 001
Educationists	637	559	12.2	0
Medical practitioners	18	15	16.7	4
Pharmacists	53	51	3.8	95
Professional nurses	1 050	840	20.0	6
Psychologists and vocational counsellors	98	78	20.4	25
Social work and related professionals	649	591	8.9	14
Total	**38 374**	**33 901**	**11.7**	**1 145**

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 Senior Management Service 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 2024

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	1	100.0	0	0.0
Salary level 16	1	1	100.0	0	0.0
Salary level 15	15	10	66.7	5	33.3
Salary level 14	37	21	56.8	16	43.2
Salary level 13	162	117	72.2	45	27.8
Total	**216**	**150**	**69.4**	**66**	**30.6**

Table 4.2.3.2 SMS post information as on 30 September 2023

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	1	100.0	0	0.0
Salary level 16	1	1	100.0	0	0.0
Salary level 15	15	11	73.3	4	26.7
Salary level 14	37	20	54.1	17	45.9
Salary level 13	162	108	66.7	54	33.3
Total	**216**	**141**	**65.3**	**75**	**34.7**

Table 4.2.3.3 Advertising and filling of SMS posts for the period 01 April 2023 and 31 March 2024

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	0	0	0
Salary level 16	0	0	0
Salary level 15	0	0	0
Salary level 14	0	0	0
Salary level 13	0	0	0
Total	**0**	**0**	**0**

Table 4.2.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 01 April 2023 and 31 March 2024

Reasons for vacancies not advertised within six months
The last advertisement of vacant funded posts for SMS was in February 2023. No advertisement was done due to budget constraints.

Reasons for vacancies not filled within twelve months
The problem was the availability of the appointed panel members, due to other commitments.

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 2023 and 31 March 2024

Reasons for vacancies not advertised within six months
Consequence management processes will be applied

Reasons for vacancies not filled within six months
The problem was the unavailability of the appointed panel members due to other commitments.

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 2023 and 31 March 2024

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)	33 602	0	0.0	0	0.0	0	0.0
Highly skilled production (Levels 6-8)	3 534	0	0.0	0	0.0	0	0.0
Highly skilled supervision (Levels 9-12)	5 080	1	0.0	1	100.0	0	0.0
Senior Management Service Band A	164	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	1	0	0.0	0	0.0	0	0.0
Total	**42 433**	**1**	**0.0**	**1**	**100.0**	**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 2023 and 31 March 2024

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	1	0	0	1
Total	**0**	**1**	**0**	**0**	**1**
Employees with disability	0	0	0	0	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 2023 and 31 March 2024

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Facilitators	41	7/8/9	Grade CB2/4/5	Change in the Act of appointments which resulted to high remuneration levels.
Total number of employees whose salaries exceeded the level determined by job evaluation				**41**
Percentage of total employed				0.1

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 2023 and 31 March 2024

Gender	African	Asian	Coloured	White	Total
Female	13	0	0	0	13
Male	23	0	2	3	28
Total	**36**	**0**	**2**	**3**	**41**
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 2023 and 31 March 2024

Salary band	Number of employees at beginning of period (01 April 2023)	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower Skilled (Levels 1-2)	1	0	0	0.0
Skilled (Levels 3-5)	2 0925	118	316	1.5
Highly Skilled Production (Levels 6-8)	9 112	117	459	5.0
Highly Skilled Supervision (Levels 9-12)	7 953	78	556	7.0
Senior Management Service Band A	111	2	9	8.1
Senior Management Service Band B	20	0	2	10.0
Senior Management Service Band C	11	0	1	9.1
Senior Management Service Band D	2	0	0	0.0

Salary band	Number of employees at beginning of period (01 April 2023)	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Contract-(Level below 1) Intern/ learnership	0	477	0	0.0
Contracts (Levels 1-2)	0	0	912	0.0
Contract (Levels 3-5)	0	1 669	0	0.0
Contract (Levels 6-8)	0	1	1 182	0.0
Contract (Levels 9-12)	0	126	2	0.0
Contract (Level 13-16)	0	0	102	0.0
Periodical Appointment	0	0	0	0.0
Total	**38 135**	**2 588**	**3 541**	**9.3**

Table 4.2.5.2 Annual turnover rates by critical occupation for the period 01 April 2023 to 31 March 2024

Critical occupation	Number of employees at beginning of period (01 April 2023)	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Custodian and security personnel	32 881	2 000	2 997	9.1
Educationists	553	22	24	4.3
Medical practitioners	13	9	1	7.7
Pharmacists	50	89	76	152.0
Professional nurse	865	56	85	9.8
Psychologists and vocational counsellors	77	30	32	41.6
Social work and related professionals	576	45	42	7.3
Total	**35 015**	**2 251**	**3 257**	**9.3**

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 2023 to 31 March 2024

Termination type	Number	Percentage of total resignations
Death	173	4.9
Resignation	418	11.8
Expiry of contract	2 166	61.2
Transfers	63	1.8
Discharged due to ill health	59	1.7
Dismissal-misconduct	153	4.3
Retirement	509	14.4
Total	**3 541**	**100.0**
Total number of employees who left as a percentage of total employment		**9.3**

Table 4.2.5.4 Promotions by critical occupation for the period 01 April 2023 to 31 March 2024

Occupation	Employees as at 01 April 2023	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	32 881	1 317	4.0	23 574	71.7
Educationists	553	14	2.5	498	90.1
Medical practitioners	13	1	7.7	6	46.2
Pharmacists	50	7	14.0	23	46.0
Professional nurse	865	32	3.7	255	29.5
Psychologists and vocational counsellors	77	9	11.7	56	72.7
Social work and related professionals	576	22	3.8	199	34.5
Total	**35 015**	**1 402**	**4.0**	**24 611**	**70.3**

Table 4.2.5.5 Promotions by salary band for the period 01 April 2023 to 31 March 2024

Salary band	Employees as at 01 April 2023	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	1	100.0
Skilled (Levels 3-5)	20 925	33	0.2	17 255	82.5
Highly Skilled Production (Levels 6-8)	9 112	1 289	14.1	7 631	83.7
Highly Skilled Supervision (Levels 9-12)	7 953	332	4.2	3 072	38.6
Senior Management Service	144	16	11.1	101	70.1
Contracts (levels 1-2)	0	0	0.0	0	0.0
Contract (Levels 3-5)	0	0	0.0	0	0.0
Contract (Levels 6-8)	0	0	0.0	0	0.0
Contract (Levels 9-12)	0	0	0.0	0	0.0
Contract (level 13-16)	0	0	0.0	0	0.0
Total	**38 135**	**1 670**	**4.4**	**28 060**	**73.6**

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 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	68	7	6	3	60	8	3	1	156
Professionals	714	59	14	39	1 208	139	37	104	2 314
Technicians and associate professionals	572	96	26	169	1 083	169	21	105	2 241
Clerks	1 554	178	26	109	1 562	156	26	70	3 681
Service and sales workers	14 541	2 643	290	1817	8 590	1 306	136	216	29 539
Craft and related trades workers	383	49	3	35	123	3	0	0	596
Labourers and related workers	4	0	0	0	0	0	0	0	4
Total	**17 836**	**3 032**	**365**	**2 172**	**12 626**	**1 781**	**223**	**496**	**38 531**
Employees with disabilities	146	27	4	24	112	8	3	6	330

Table 4.2.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	8	0	0	0	2	0	1	0	11
Senior Management	56	7	6	3	56	8	2	1	139
Professionally qualified and experienced specialists and mid-management	2 769	755	167	1 479	2 019	264	50	194	7 697
Skilled technical and academically qualified workers, junior management. Supervisors, foreman and superintendents	8 770	1 386	136	536	5 126	817	98	171	17 040
Semi-skilled and discretionary decision making	5 626	724	50	140	4 938	594	55	95	12 222
Unskilled and defined decision making	1	0	0	0	0	0	0	0	1
Contract (Top Management).	1	0	0	0	0	0	0	0	1
Contract (Senior Management).	3	0	0	0	2	0	0	0	5
Contract (professionally qualified).	25	3	3	7	55	8	12	29	142
Contract (skilled technical)	3	0	0	0	1	0	0	0	4
Contract (semi- skilled).	510	150	3	7	305	75	3	5	1 058
Contract (Unskilled)	64	7	0	0	122	15	2	1	211
Total	**17 836**	**3 032**	**365**	**2 172**	**12 626**	**1 781**	**223**	**496**	**38 531**
Employees with disabilities	146	27	4	24	112	8	3	6	330

Table 4.2.6.3 Recruitment for the period 01 April 2023 to 31 March 2024

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	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management	25	2	1	0	35	0	0	0	63
Skilled technical and academically qualified workers. junior management. supervisors. foreman and superintendents	62	6	0	0	24	2	0	0	94
Semi-skilled and discretionary decision making	61	2	0	0	45	6	1	0	115
Contract (senior management)	0	0	0	0	0	0	0	0	0
Contract (professionally qualified)	22	2	3	7	43	8	12	29	126
Skilled technical and academically qualified workers. junior management. supervisors. foreman and superintendents	1	0	0	0	0	0	0	0	1
Contract (semi-skilled)	769	287	6	14	438	140	5	10	1 669
Contract (unskilled)	254	15	0	0	189	15	3	1	477
Total	**1 195**	**314**	**10**	**21**	**775**	**171**	**21**	**40**	**2 547**
Employees with disabilities	3	2	0	1	3	0	0	0	9

Table 4.2.6.4 Promotions for the period 01 April 2023 to 31 March 2024

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	7	1	1	1	6	0	0	0	16
Professionally qualified and experienced specialists and mid-management	123	21	4	12	128	27	5	12	332
Skilled technical and academically qualified workers. junior management. supervisors. foreman and superintendents	644	70	15	5	476	54	17	8	1 289
Semi-skilled and discretionary decision making	14	1	0	0	17	1	0	0	33
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	**788**	**93**	**20**	**18**	**627**	**82**	**22**	**20**	**1 670**
Employees with disabilities	2	0	0	0	2	1	0	0	5

Table 4.2.6.5 Terminations for the period 01 April 2023 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	4	1	1	0	5	0	0	0	11
Professionally qualified and experienced specialists and mid-management	243	67	17	127	75	7	8	12	556
Skilled technical and academically qualified workers. junior management. supervisors. foreman and superintendents	238	43	3	31	116	17	0	11	459
Semi-skilled and discretionary decision making	171	32	2	4	89	14	3	1	316
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Contract (senior management)	0	0	0	0	0	0	0	0	0
Contract (professionally qualified)	14	1	9	8	26	2	15	27	102
Contract (skilled technical)	1	0	0	0	0	1	0	0	2
Contract (semi-skilled)	469	274	5	14	277	129	4	10	1 182
Contract (unskilled)	546	30	1	0	311	21	3	0	912
Contract (other)	0	0	0	0	0	0	0	0	0
Total	**1 687**	**448**	**38**	**184**	**899**	**191**	**33**	**61**	**3 541**
Employees with disabilities	9	3	2	4	5	1	0	0	24

Table 4.2.6.6 Disciplinary action for the period 01 April 2023 to 31 March 2024

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Correctional counselling	162	46	1	17	65	13	1	2	307
Verbal warning	385	54	3	25	98	20	2	3	590
Written warning	410	88	5	24	89	13	1	2	632
Final written warning	278	56	2	12	65	17	0	1	431
Suspended without pay	95	16	0	5	17	3	0	2	138
Fine	0	0	0	0	0	0	0	0	0
Demotion	0	0	0	0	0	0	0	0	0
Dismissal	101	11	2	3	27	7	1	1	153
Not guilty	85	7	0	2	47	5	1	2	149
Case withdrawn	55	7	0	1	15	1	0	2	81
No outcome	6	2	0	2	1	0	0	0	11
Total	**1 577**	**287**	**13**	**91**	**424**	**79**	**6**	**15**	**2 492**

Table 4.2.6.7 Skills development for the period 01 April 2023 to 31 March 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators. Senior Officials & Managers	813	182	31	69	904	112	29	60	2 200
Professionals	469	60	6	29	1 046	182	13	51	1 856
Technicians & Associate Professionals	55	20	4	2	56	16	5	5	163
Clerks	2 079	415	32	182	3 180	504	69	141	6 602
Service & Sales Workers	10 287	2 312	175	790	8 941	1 510	91	175	24 281
Craft & Related Trades Workers	274	53	4	12	121	3	0	0	467
Total	**13 977**	**3 042**	**252**	**1 084**	**14 248**	**2 327**	**207**	**432**	**35 569**
Employees with disabilities	88	21	3	12	95	4	2	4	229

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 2023

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	1	100.0
Salary level 16	1	1	0	0.0
Salary level 15	15	11	8	72.7
Salary level 14	37	20	18	90.0
Salary level 13	162	111	107	96.4
Total	**216**	**144**	**134**	**93.1**

Table 4.2.7.2 Reasons for not having concluded performance agreements for all SMS members as on 31 May 2024

Reasons
Non – compliance due to late signing after 31st May 2023 (excluding SMS members appointed after 31st May 2021
Non – compliance due to performance agreements not being signed until the end of the financial year (suspensions).

Table 4.2.7.3 Disciplinary steps taken against SMS members for not having concluded performance agreements as on 31 May 2024

Reasons
Non- compliance to be dealt with in terms of section 16A of the Public Service Act (Act 103 of 1994)

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 2023 to 31 March 2024

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	0	3 0462	0	0	0
Male	0	17 836	0	0	0
Female	0	12 626	0	0	0
Indian	0	588	0	0	0
Male	0	365	0	0	0
Female	0	223	0	0	0
Coloured	0	4 813	0	0	0
Male	0	3 032	0	0	0
Female	0	1 781	0	0	0
White	0	2 668	0	0	0
Male	0	2 172	0	0	0
Female	0	496	0	0	0
Employees with a disability	0	327	0	0	0
Total	**0**	**38 531**	**0**	**0**	**0**

Table 4.2.8.2 Performance rewards by salary band for personnel below Senior Management Service for the period 01 April 2023 to 31 March 2024

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
Skilled (Levels 3-5)	0	29 886	0	0	0	0.0
Highly skilled production (Levels 6-8)	0	2 937	0	0	0	0.0
Highly skilled supervision (Levels 9-12)	0	4 136	0	0	0	0.0
Senior management (Levels 13-16)	0	150	0	0	0	0.0
Contract (Level below 1)	0	209	0	0	0	0.0
Contract (Levels 1-2)	0	2	0	0	0	0.0
Contracts (Levels 3-5)	0	1 058	0	0	0	0.0
Contract (Levels 6-8)	0	4	0	0	0	0.0
Contract (Levels 9-12)	0	142	0	0	0	0.0
Contract (Levels 13-16)	0	6	0	0	0	0.0
Total	**0**	**38 531**	**0**	**0**	**0**	**0.0**

Table 4.2.8.3 Performance rewards by critical occupation for the period 01 April 2023 to 31 March 2024

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	0	31 767	0	0	0
Educationists	0	559	0	0	0
Medical practitioners	0	15	0	0	0
Pharmacists	0	51	0	0	0
Professional nurse	0	840	0	0	0
Psychologists and vocational counsellors	0	78	0	0	0
Social work and related professionals	0	591	0	0	0
Total	**0**	**33 901**	**0**	**0**	**0**

Table 4.2.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 01 April 2023 to 31 March 2024

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	119	0	0	0	0.0
Band B	0	20	0	0	0	0.0
Band C	0	10	0	0	0	0.0
Band D	0	1	0	0	0	0.0
Contract Band A	0	4	0	0	0	0.0
Contract Band B	0	1	0	0	0	0.0
Contract Band C	0	0	0	0	0	0.0
Contract B and D	0	1	0	0	0	0.0
Total	**0**	**156**	**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 2023 and 31 March 2024

Salary band	01 April 2023		31 March 2024		Change	
	Number	Percentage of total	Number	Percentage of total	Number	Percentage change
Skilled (Level 3-5)	2	9.5	3	15.0	1	5.5
Highly skilled production (Levels 6-8)	3	14.3	3	15.0	0	0.7
Highly skilled supervision (Levels 9-12)	2	9.5	2	10.0	0	0.5
Other periodical appointment	14	66.7	12	60.0	-2	-6.7
Total	**21**	**100.0**	**20**	**100.0**	**-1**	**0**

Table 4.2.9.2 Foreign workers by major occupation for the period 01 April 2023 and 31 March 2024

Major occupation	01 April 2023		31 March 2024		Change	
	Number	Percentage of total	Number	Percentage of total	Number	Percentage change
Administrative office workers	1	4.8	1	5.0	0	0.2
Craft and related trades workers	1	4.8	1	5.0	0	0.2
National security and custodian personnel	6	28.6	5	25.0	-1	-3.6
Other occupations	1	4.8	1	5.0	0	0.2
Professionals and managers	10	47.6	10	50.0	0	2.4
Service workers	2	9.5	2	10.0	0	0.5
TOTAL	**21**	**100.0**	**20**	**100.0**	**-1**	**0**

4.2.10 Leave utilisation

The Public Service Commission 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 2023 to 31 December 2023

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 skilled (Levels 1-2)	20	100.0	2	0.0	10	13
Skilled (Levels 3-5)	174 582	72.6	15 395	42.9	11	201 701
Highly skilled production (Levels 6-8)	92 908	72.9	12 734	35.5	7	164 099
Highly skilled supervision (Levels 9-12)	68 711	75.3	7 331	20.4	9	168 597
Senior management (Levels 13-16)	833	81.8	108	0.3	8	4 170
Contracts and Interns / learnership	1 207	62.4	291	0.8	4	405
Total	**338 261**	**73.2**	**35 861**	**100.0**	**9**	**538 985**

Table 4.2.10.2 Disability leave (temporary and permanent) for the period 01 January 2023 to 31 December 2023

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)
Skilled (Levels 3-5)	46 876	100.0	1 106	44.9	42	55 755
Highly skilled production (Levels 6-8)	36 763	100.0	790	32.1	47	66 668
Highly skilled supervision (Levels 9-12)	27 629	100.0	563	22.9	49	67 209
Senior management (Levels 13 - 16)	29	100.0	3	0.1	10	145
Contract (Level below 1) Intern / learnership	15	100.0	1	0.0	15	2
Total	**111 312**	**100.0**	**2 463**	**100.0**	**45**	**189 779**

Table 4.2.10.3 Annual leave for the period 01 January 2023 to 31 December 2023

Salary band	Total days taken	Number of employees using annual leave	Average per employee (days)
Lower skilled (Levels 1-2)	62	3	21
Skilled (Levels 3-5)	500 263	14 009	36
Highly skilled production (Levels 6-8)	299 020	16 667	18
Highly skilled supervision (Levels 9-12)	225 445	8 171	28
Senior management (Levels 13 - 16)	3 857	147	26
Contract (Level below 1) Intern / learnership	9 100	705	13
Total	**1 037 747**	**39 702**	**26**

Table 4.2.10.4 Capped leave for the period 01 January 2023 to 31 December 2023

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 2023
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	2	1	2	9
Highly skilled production (Levels 6-8)	505	100	5	14
Highly skilled supervision (levels 9-12)	948	117	8	31
Senior management (Levels 13-16)	2	2	1	39
Total	**1 457**	**220**	**7**	**23**

The following table summarises payments made to employees as a result of leave that was not taken.

Table 4.2.10.5 Leave pay-outs for the period 01 April 2023 and 31 March 2024

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave discounting (unused leave credits)	2 594	34	76
Leave discounting / gratuity (unused leave credits)	91 171	1 377	66
Total	**93 765**	**1 411**	**66**

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
• Health care professionals • Food handlers • Officials working on sewerage purification plants • Officials working in hospitals • Dog handlers and trainers • Horse riders	Due to budgetary constraints vaccinations of Hepatitis A&B, Tetanus and Rabies were not rolled out for officials in the 2023/2024 financial year.

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		Acting Deputy Commissioner Integrated Employee Health and Wellness: Mr TO. Mokhele
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.	X		Directorate: Employee Occupational Health and Safety • 1 X DD • 2 X ASD's • 5 X Regional Practitioners at ASD level (X1 vacant) EC Region • Budget (Goods and Services): R20 013 000 Employee Health and Wellness: • 1 x Director • 1 Secretary • 3 x DD's • 6 x Assistant Directors • 47 x Employee Assistance Programme (EAP) • 6 x EAP Regional Coordinators • 6 x Sport Regional Coordinators • 1 x National HIV/AIDS Coordinator at Assistant Directors Level. • Budget: R5 595 000

Question	Yes	No	Details, if yes
			Facilities Fund Directorate • 1 Director • 1 Secretary • 2 Assistant Directors, • 1 Senior Correctional Officer / Senior Administrative Officer and • 3 Correctional Officers • Budget: R220 000
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.	X		The EAP within the Department is an on-site based programme which covers 4 fundamental areas rendered by 47 trained professionals: During the period under review, the following EAP services were rendered: • Therapeutic services were rendered to 1 569 employees (males seen 942 and females 627) on short-term counselling and effective referral system. • Wellness Programmes reached 129 584 employees in 1 203 sessions. The EAP programme dealt with absenteeism, drug abuse, mental health, finance, suicide, work-related issues, HIV/AIDS, gender-based violence, prostate and cervical cancer screening, fatigue and medical health and burnout. • EAP training sessions reached 16 050 employees in 517 sessions. Training provided were: Training of supervisor on EAP, personal finance, mental health, Gender Based Violence, fatigue and burn-out, conflict management, depression, LGBTQ+, disciplinary code and procedures, domestic violence and sexual harassment. • Marketing of EAP services and programmes reached 138 969 employees.
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		DCS has approved guidelines on the establishment of Wellness Forums. These forums are meant to promote integrated wellness approach and programmes. The National Sports Council has been established to promote organised sport and mass participation programmes. OHS Committees have been established.
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		Section 12(2)(c) of the Constitution, the Employment Equity Act, HIV/AIDS, STI and TB Management Policy, Reasonable Accommodation Policy remain the reference sources to safeguard the rights of employees living with HIV and to ensure their protection towards stigma and discrimination. No employee is subjected to any HIV/AIDS screening during the recruitment and appointment process. Participation to health screening is not mandatory. The Department has strengthened its wellness policies and approved the following wellness procedures: • Health and productivity Management. • Safety, Health Environmental and Risk Management. • Wellness Management • HIV/AIDS/STI.

Question	Yes	No	Details, if yes
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		The onsite HIV counselling and testing services are conducted confidentially by quality assured service providers and the results are communicated directly to employees. Employees who require therapy after being diagnosed HIV positive do so through individualised professional sessions with EAPs that are registered with the statutory body. The names of employees living with HIV are never divulged to anyone unless with a written consent from employee.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		Wellness events are collaborated with internal and external stakeholders and employees are encouraged to participate on HIV Counselling and Testing (HCT) / Voluntary Counselling and Testing (VCT). Articles on communicable and non-communicable infections are compiled and published on internal communication which keep employees abreast with new trends concerning health issues. Head Office and Regions encouraged employees to undergo Voluntary Counselling and Testing during wellness days.
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 system monitoring tool which is submitted to DPSA on the 30 of June each year is a readiness assessment tool which the Department utilized to assess and monitor the impact of the implementation of the wellness program. As per the DPSA directive, the Department has adopted the DPSA HIV/AIDS monitoring tool which is used to report and monitor the HIV data elements on quarterly and annual basis.

4.2.12 Labour relations

Table 4.2.12.1 Collective agreements for the period 01 April 2023 and 31 March 2024

Subject matter	Date
None	
Total number of collective agreements	

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 2023 and 31 March 2024

Outcomes of disciplinary hearings	Number	Percentage of total
Correctional counselling	307	12.3
Verbal warning	590	23.7
Written warning	632	25.4
Final written warning	431	17.3
Suspended without pay	138	5.5
Fine	0	0.0
Demotion	0	0.0
Dismissal	153	6.1

Outcomes of disciplinary hearings	Number	Percentage of total
Not guilty	149	6.0
Case withdrawn	81	3.3
No outcome	11	0.4
Total	**2 492**	**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 2023 and 31 March 2024

Type of misconduct	Number	Percentage of total
Fails to comply with. or contravenes an Act. regulation or legal obligation	356	14.3
Mismanages the finances of the State	7	0.3
Without permission possesses or wrongfully uses the property of the State. other employees and/or a visitor	10	0.4
Misuse/abuse of movable/immovable property of the State	16	0.6
Damage to and or cause loss of State property	20	0.8
Endangers the lives of self or others by disregarding safety rules or regulations	5	0.2
Prejudice the administration. discipline or efficiency of a department. office or institution of the State	44	1.8
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	36	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	10	0.4
Fails to carry out a lawful order or routine instruction without just or reasonable cause	134	5.4
Absence or repeated absence from work without a valid reason or permission	662	26.6
Commits an act of sexual harassment	14	0.6
Discriminates on the basis of race. gender. disability. sexuality or other grounds outlawed by the Constitution	1	0.0
Poor or inadequate performance for reasons other than incapacity	24	1.0
Dereliction of duties	276	11.1
Allowing a disciplinary hearing to fall away (Refer to clause 7.3.2 of the Procedure)	1	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	3	0.1
Breaching the conditions pertaining to authorised private work	1	0.0
Sleeping on duty	14	0.6
While on duty. is under the influence of an intoxicating. illegal. unauthorised. habit-forming and/or stupefying drug. including alcohol	81	3.3
Being in possession of alcohol in the workplace	3	0.1
Being in possession of illegal. unauthorised. habit-forming and/or stupefying drug on departmental premises	36	1.4
Permitting an offender to take alcohol or any prohibited drug or to have these substances in his/her possession	3	0.1

Type of misconduct	Number	Percentage of total
While on duty. conducts herself or himself in an improper. disgraceful and unacceptable manner	80	3.2
Contravention of the DCS Code of Conduct	102	4.1
Assault. attempt or threatens to assault. another employee or person while on duty	117	4.7
Incites other personnel to un-procedural and unlawful conduct	7	0.3
Displays disrespect towards others in the workplace or demonstrates abusive or insolent behaviour	36	1.4
Intimidation or victimisation of fellow employees or other persons	6	0.2
Prevents/force other employees from belonging/not belonging to any trade union or employee organisation	0	0.0
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	0	0.0
Misuse of firearms and/or other dangerous weapons in the workplace	5	0.2
Breaching of security measures	345	13.8
Furnishing of false statements or evidence in the execution of his or her duties	25	1.0
Falsification of records or any other documentation	2	0.1
Participation in un-procedural. unprotected and/or unlawful industrial action	1	0.0
Commitment of a common law or statutory offence whilst on duty and/or on state premises	9	0.4
Total	**2 492**	**100.0**

Table 4.2.12.4 Grievances logged for the period 01 April 2023 and 31 March 2024

Grievances	Number	Percentage of total
Number of grievances finalised	471	89.5
Number of grievances pending	55	10.5
Total number of grievances lodged	**526**	**100.0**

Table 4.2.12.5 Disputes logged with councils for the period 01 April 2023 and 31 March 2024

Disputes	Number	Percentage of total
Number of disputes upheld	37	9.4
Number of disputes dismissed	93	23.5
Pending disputes	265	67.1
Total number of disputes lodged	**395**	**100.0**

Table 4.2.12.6 Strike actions for the period 01 April 2023 and 31 March 2024

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 2023 and 31 March 2024

Number of people suspended	381
Number of people whose suspension exceeded 30 days	275
Average number of days suspended	69
Cost of suspension (R'000)	**23 416**

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 2023 and 31 March 2024

Occupational category	Gender	Number of employees as at 01 April 2023	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	74	0	190	100	290
	Male	81	0	250	130	380
Professionals	Female	1 488	0	410	250	660
	Male	727	0	120	80	200
Technicians and associate professionals	Female	1 466	0	280	250	530
	Male	945	0	260	220	480
Clerks	Female	1 739	0	850	460	1 310
	Male	1 897	0	550	390	940
Service and sales workers	Female	10 286	412	4 100	3 150	7 250
	Male	20 272	620	8 595	4 100	12 695
Craft and related trades workers	Female	81	0	45	20	65
	Male	435	0	155	45	200
Labourers and Related Workers	Female	0	0	0	0	0
	Male	4	0	0	0	0
Total		**39 495**	**1 032**	**15 805**	**9 195**	**25 000**

*This total number of employees is inclusive of the 186 additional appointments to the establishment as at the beginning of the period (01 April 2023)

Table 4.2.13.2 Training provided for the period 01 April 2023 and 31 March 2024

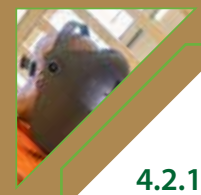
Occupational category	Gender	Number of employees as at 01 April 2023	Training provided within the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	74	0	797	308	1 105
	Male	81	0	710	385	1 095
Professionals	Female	1 488	0	904	388	1 292
	Male	727	0	360	204	564
Technicians and Associate Professionals	Female	1 466	0	30	52	82
	Male	945	0	22	59	81
Clerks	Female	1 739	0	2 771	1 123	3 894
	Male	1 897	0	1 969	739	2 708
Services and Sales workers	Female	10 286	347	7 442	3 275	10 717
	Male	20 272	656	9 086	4 478	13 564
Crafts and trade related workers	Female	81	0	88	36	124
	Male	435	0	201	142	343
Labourers and Related Workers	Female	0	0	0	0	0
	Male	4	0	0	0	0
TOTAL		**39 495**	**1 003**	**24 380**	**11 189**	**35 569**

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 2023 and 31 March 2024

Nature of injury on duty	Number	Percentage of total
Required basic medical attention only	282	43.9
Temporary total disablement	359	55.8
Permanent disablement	0	0.0
Fatal	2	0.3
Total	**643**	**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 2023 and 31 March 2024

Project title	Total number of consultants that worked on project	Duration: (work days)	Contract value in rand
Entsika Consulting Services. Appointment of a service provider to assist with the review, record, reconcile and update the irregular expenditure register for accuracy and completeness with the all incurred irregular expenditure transaction for Department of Correctional Services for a period of 5 months.	8	103	R3 700 078.93 (Paid as at 31 March 2024)
Kulungwana Accountant. Appointment of a service provider to assist the Department of Correctional Services to investigate and finalize cases of irregular, fruitless and wasteful expenditure cases for a period of 12 months.	10	122	R9 941 859.35 (Paid as at 31 March 2024)

Total number of projects	Total individual consultants	Total duration (work days)	Total contract value in rand
2	18	225	13 641 938.28

Table 4.2.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 01 April 2023 and 31 March 2024

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Entsika Consulting Services. Appointment of a service provider to assist with the review, record, reconcile and update the irregular expenditure register for accuracy and completeness with the all incurred irregular expenditure transaction for Department of Correctional Services for a period of 5 months.	100	87.5	8
Kulungwana Accountant. Appointment of a service provider to assist the Department of Correctional Services to investigate and finalize cases of irregular, fruitless and wasteful expenditure cases for a period of 12 months.	100	100	10

Table 4.2.15.3 Report on consultant appointments using donor funds for the period 01 April 2023 and 31 March 2024

Project title	Total number of consultants that worked on project	Duration (work days)	Donor and contract value in rand
-	-	-	-

Total number of projects	Total individual consultants	Total duration (work days)	Total contract value in rand
-	-	-	-

Table 4.2.15.4 Analysis of consultant appointments using donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 01 April 2023 and 31 March 2024

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
-	-	-	-

4.2.16 Severance packages

Table 4.2.16.1 Granting of employee-initiated severance packages for the period 01 April 2023 and 31 March 2024

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by 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
PFMA COMPLIANCE REPORT

5.1 IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

5.1.1 Irregular expenditure

a) Reconciliation of irregular expenditure

Table 5.1.1.1 Reconciliation of irregular expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	5,231,751	6,758,785
Prior period error	-	(1,721, 804)
As restated	5,231,751	5,036,981
Add: Irregular expenditure confirmed	8,996	194,770
Less: Irregular expenditure condoned	-	-
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
Closing balance	**5,240,747**	**5,231,751**

Table 5.1.1.2 Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure that was under assessment	-	-
Irregular expenditure that relates to the prior year and identified in the current year	-	-
Irregular expenditure for the current year	8,996	194,770
Total	**8,996**	**194,770**

b) Details of irregular expenditure (under assessment, determination, and investigation)

Table 5.1.1.3 Current and previous year irregular expenditure under assessment

Description[6]	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure under assessment	8,996	-
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	-	4 532 175
Total [7]	**8,996**	**4 532 175**

6 Group similar items

7 Total unconfirmed irregular expenditure (assessment, losses (determination) and criminal record (investigation))

c) Details of irregular expenditure condoned

Table 5.1.1.4 Current and previous year expenditure condoned

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure condoned	-	-
Total	**-**	**-**

d) Details of irregular expenditure removed - (not condoned)

Table 5.1.1.5 Current and previous year expenditure not condoned

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure NOT condoned and removed	-	-
Total	**-**	**-**

e) Details of irregular expenditure recoverable

Table 5.1.1.6 Current and previous year irregular expenditure recoverable

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure recoverable	-	-
Total	**-**	**-**

f) Details of irregular expenditure written off (irrecoverable)

Table 5.1.1.7 Current and previous year irregular expenditure written off

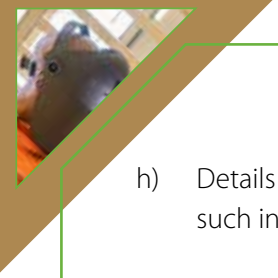
Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure written off	-	-
Total	**-**	**-**

Additional disclosure relating to Inter-Institutional Arrangements

g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)

Table 5.1.1.8 Non-compliance cases due to inter-institutional arrangements (not departmental)

Description
None
Total



h) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)

Table 5.1.1.9 Departmental non-compliance cases due to inter institutional arrangement

Description	2023/2024	2022/2023
	R'000	R'000
	-	-
	-	-
Total	**-**	**-**

Details of disciplinary or criminal steps taken as a result of irregular expenditure

Table 5.1.1.10 Current and previous year disciplinary or criminal steps taken for irregular expenditure

Disciplinary steps taken
No criminal or disciplinary steps taken in the year under review as the investigations are underway.

5.1.2 Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Table 5.1.2.1 Reconciliation of fruitless and wasteful expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	20 834	157 220
Prior period errors	-	(137 323)
As Restated	20 834	19 897
Add: Fruitless and wasteful expenditure confirmed	134	953
Less: Fruitless and wasteful expenditure written off	-	-
Less: Fruitless and wasteful expenditure recoverable	(5)	(16)
Closing balance	**20 963**	**20 834**

During the 2023/24 financial year assessments to confirm whether expenditure incurred meets the definition of fruitless and wasteful expenditure were conducted in accordance with the Compliance and Reporting Framework (Annexure A of instruction Note 4 of 2022/23). It has been confirmed that incidents amounting to R137 323 481,74 did not meet the definition of fruitless and wasteful expenditure as defined in the Framework. The removal of the incidents has been approved by the National Commissioner.

Table 5.1.2.2 Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment	-	-
Fruitless and wasteful expenditure that relates to prior year and identified in current year	-	-
Fruitless and wasteful expenditure for the current year	134	953
Total	**134**	**953**

b) Details of fruitless and wasteful expenditure (under assessment, determination, and investigation)

Table 5.1.2.3 Current and previous year fruitless and wasteful expenditure under assessment

Description[8]	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure under assessment	134	-
Fruitless and wasteful expenditure under determination	-	550
Fruitless and wasteful expenditure under investigation	-	346
Total[9]	**134**	**896**

c) Details of fruitless and wasteful expenditure recoverable

Table 5.1.2.4 Current and previous year fruitless and wasteful expenditure recovered

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure recoverable	11	16
Total	**11**	**16**

During the 2023/2024 financial year the department recovered R10 585,12 from an employee identified as the responsible for a fruitless and wasteful expenditure incident amounting to R15 877,59.

d) Details of fruitless and wasteful expenditure not recoverable and written off

Table 5.1.2.5 Current and previous year fruitless and wasteful expenditure not recoverable and written off

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure written off	-	73
Total	**-**	**73**

8 Group similar items

9 Total unconfirmed fruitless and wasteful expenditure (assessment), losses (determination), and criminal conduct (investigation)

e) Details of disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

Table 5.1.2.6 Current and previous year disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

Disciplinary steps taken
No criminal or disciplinary steps taken in the year under review as the investigations are underway
Total

5.1.3 Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Table 5.1.3.1 Reconciliation of unauthorised expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	121	121
Add: unauthorised expenditure confirmed	614, 257	-
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable	-	-
Less: unauthorised not recovered and written off[10]	-	-
Closing balance	**614,378**	**121**

Table 5.1.3.2 Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure that was under assessment	-	-
Unauthorised expenditure that relates to the prior year and identified in the current year	-	-
Unauthorised expenditure for the current year	614,257	121
Total	**614,257**	**121**

b) Details of unauthorised expenditure (under assessment, determination, and investigation)

Table 5.1.3.3 Current and previous year unauthorised expenditure under assessment

Description[11]	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure under assessment	614,257	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	-	121
Total[12]	**614,257**	**121**

10 This amount may only be written off against available savings

11 Group similar items

12 Total unconfirmed unauthorised expenditure (assessment), losses (determination), and criminal conduct (investigation)

5.1.4 Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii))

a) Details of material losses through criminal conduct

Table 5.1.4.1 Current and previous year material losses through criminal conduct

Material losses through criminal conduct	2023/2024	2022/2023
	R'000	R'000
Theft	5,812	723
Other material losses	252	308
Less: Recoverable	(3)	(36)
Less: Not recoverable and written off	(1,810)	(39)
Total	**4,252**	**956**

b) Details of other material losses

Table 5.1.4.2 Details of other material losses

Nature of other material losses	2023/2024	2022/2023
	R'000	R'000
Damages and Losses	36,537	32,708
Damaged Vehicles	43,232	37,131
Total	**79,769**	**69,839**

c) Other material losses recoverable

Table 5.1.4.3 Material losses recoverable

Nature of losses	2023/2024	2022/2023
	R'000	R'000
none	-	-
Total	**-**	**-**

d) Other material losses not recoverable and written off

Table 5.1.4.4 Material losses not recoverable and written off

Nature of losses	2023/2024	2022/2023
	R'000	R'000
none	-	-
Total	**-**	**-**

5.2 LATE AND/OR NON-PAYMENT OF SUPPLIERS

Table 5.2.1 Late and/or non-payment of suppliers

Description	Number of invoices	Consolidated Value R'000
Valid invoices received	198,836	9,010,289
Invoices paid within 30 days or agreed period	194,423	8,261,638
Invoices paid after 30 days or agreed period	3,266	466,913
Invoices older than 30 days or agreed period (unpaid and without dispute)	1,147	281,738
Invoices older than 30 days or agreed period (unpaid and in dispute)	12	521,134

5.3 SUPPLY CHAIN MANAGEMENT

5.3.1 Procurement by other means

Table 5.3.1.1 Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Supply and delivery of (hollow round, square tubing, rectangular tubing) metal sections for a period of 15 months	Azania Infracon (PTY) Ltd	Deviation	DCS4/2022	16 632
Supply and delivery of hollow round, square , tubing, rectangular tubing metal sections for a period of 15 months	Stan Consolidated supplies	Deviation	DCS4/2022:	12 009
Supply, delivery and off-loading of stainless-steel sheets grade 304 for a period of 15 months	Stan Consolidated supplies	Deviation	DCS6/1/2022:	5 410
Supply, delivery and off-loading of stainless-steel sheets grade 304 for a period of 15 months	Mr Stainless Steel	Deviation	DCS6/1/2022:	8 866
Supply, delivery and off-loading of galvinized sheets, flat iron sheets, mild steel plates hot and cold rolled for a period of 15 month	Azania Infrancon (Pty) Ltd	Deviation	DCS12/2022	43 439
Supply, delivery and off-loading of mild steel angels , reinforcing steel , bright steel bars, channel iron and square bars for period of 15 months	Stan Consolidated supplies	Deviation	DCS13/2022	9 160
Supply, delivery and off-loading of rough sawn saligna timber for a period of 6 months	Bos Timber (Pty) Ltd	Deviation	DCS9/2022	59 301
Supply, delivery and off-loading of veneered medium density fibre and high destiny fibre for a period of 6 month	Pearlstock (Pty) LTD	Deviation	DCS9/2022	17 397
Procurement of Teammate Audit essential packages for twenty –five users for the Internal Audit Unit	Wolters Kluwer	Deviations		4 235
Total				**176 449**

5.3.2 Contract variations and expansions

Table 5.3.2.1 Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Participation Contract. Appointment of service provider per province for the technical support, control room operators and maintenance of security infrastructure at identified 105 offices countrywide for a period of 36 months.	Morubisi Technologies	Expansion	RFBB 2021 11	173 671	0	21 176
Total				**173 671**	**0**	**21 176**

CORRECTIONS

PART F

FINANCIAL INFORMATION

6.1 REPORT OF THE AUDITOR-GENERAL SOUTH AFRICA

Report of the auditor-general to Parliament on vote no. 22: Department of Correctional Services

Opinion

1. I have audited the financial statements of the Department of Correctional Services set out on pages 215 to 302, which comprise the appropriation statement, statement of financial position as at 31 March 2024, 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 2024 and its financial performance and cash flows for the year then ended in accordance with 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 responsibilities of the auditor-general 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 matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Uncertainty relating the outcome of exceptional litigation

7. With reference to note 18 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.

Unauthorised expenditure

8. As disclosed in note 24 to the financial statements, unauthorised expenditure of R614 257 000 was incurred, this was mainly due to the shortfall of funding of the cost-of-living adjustment.

Payables

9. As disclosed in note 20.2 to the financial statements, payables of R281 738 000 exceeded the payment term of 30 days, as required by treasury regulation 8.2.3. This amount, in turn, exceeded the voted funds to be surrendered by R281 738 000 per the statement of financial performance. The amount of R281 738 000 would therefore have constituted additional unauthorised expenditure had the amounts due been paid in time.

Other matter

10. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

11. The supplementary information set out on pages 303 to 322 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

12. 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.

13. 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.

Responsibilities of the auditor-general for the audit of the financial statements

14. 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.

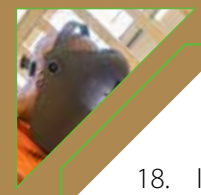
15. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 212, forms part of our auditor's report.

Report on the audit of the annual performance report

16. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

17. I selected the following programmes presented in the annual performance report for the year ended 31 March 2024 for auditing. I selected programmes that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Incarceration	118	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.
Social Reintegration	132	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.



18. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

19. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

20. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion.

21. I did not identify any material findings on the reported performance information for the selected programmes.

Other matter

22. I draw attention to the matter below.

Achievement of planned targets

23. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under achievements.

Report on compliance with legislation

24. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.

25. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

26. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

27. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Expenditure management

28. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R8 996 00 as disclosed in note 24 to the annual financial statements, as required by 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 goods was split into parts or items of lesser value to avoid complying with the requirements of the SCM regulations.

Procurement and contract management

29. Some goods and services of a transaction value above R1 000 000 were procured without inviting competitive bids and deviations were approved by the accounting officer, but it was practical to invite competitive bids, as required by treasury regulation 16A6.1, paragraph 3.3.1 of NTI 02 of 2021/22, paragraph 4.1 of NTI 03 of 2021/22 and TR 16A6.4. Similar non-compliance was also reported in the prior year

Other information in the annual report

30. The department is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.

31. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

32. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

33. 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

34. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.

35. The matter reported below is limited to the significant internal control deficiencies that resulted in the material findings on compliance with legislation included in this report.

36. Management did not sufficiently review and monitor internal controls over procurement processes regarding recurring instances of non-compliance with treasury regulation 16A6.1, paragraph 3.3.1 of NTI 02 of 2021/22, paragraph 4.1 of NTI 03 of 2021/22 and TR 16A6.4 which resulted in the department incurring irregular expenditure.

Material irregularities

37. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit and on the status of material irregularities as previously reported in the auditor's report.

Status of previously reported material irregularities

Interest on court judgement not settled within 30 days

38. 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 included in the comparative amount of the fruitless and wasteful expenditure in note 24 to the annual financial statements for the year ended 31 March 2023.

39. 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.

40. The accounting officer instituted an initial investigation into the matter on 7 July 2022. This investigation was finalised and approved on 14 October 2022. The investigation did not find anyone liable for the loss, and therefore no disciplinary action could be taken. I raised various concerns with the outcome of the investigation and communicated these concerns to the accounting officer on 4 November 2022. Subsequent to this communication, the department's investigation unit further investigated the matter, and the investigation was finalised and approved on 21 December 2022. This investigation also did not address the concerns that I previously communicated with the accounting officer.

41. On 29 June 2022, the accounting officer requested a legal opinion from the Office of the Chief State Law Adviser (OCSLA) in the Department of Justice and Constitutional Development on the validity of the material irregularity. The OCSLA provided a legal opinion on 25 April 2023 confirming that a material irregularity did occur. I did not receive any further response from the accounting officer on any further action taken to address the material irregularity and concluded that appropriate actions were not taken to address the material irregularity.

42. I recommended that the accounting officer should take the following actions to address the material irregularity, which should have been implemented by 27 February 2024:

- Appropriate action should be taken based on the outcome, after the assessment by the state attorney to determine whether any responsible official is liable by law for the losses suffered by the department for the purpose of recovery, as required by treasury regulations 9.1.4 read with 12.7.1 and 12.7.4.
- Effective and appropriate disciplinary steps should be initiated without delay, against any official that the investigation found to be responsible, as required by section 38(1)(h) of the PFMA and in accordance with treasury regulation 9.1.3.
- Reasonable steps should be taken to ensure internal controls are implemented to ensure timely payments of court judgments to prevent further losses, as required by treasury instructions.

43. The following actions were taken to implement the recommendations:

- The state attorney assessed the matter and provided their legal opinion on 6 November 2023. The legal opinion concluded that no official should be held liable for the losses suffered by the department.
- The accounting officer approved and implemented a new policy on 16 April 2024 and standard operating procedures on 29 April 2024 to ensure timely payments of court judgments to prevent further losses, as required by National Treasury Regulations.

44. I considered the actions taken and substantiating documents provided and concluded that appropriate actions have been taken to address the material irregularity.

45. The material irregularity is resolved.

Other reports

46. I draw attention to the following engagements conducted by the Special Investigation Unit. 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.

47. 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

24 October 2024

AUDITOR -GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

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 selected requirements in key legislation.

Financial statements

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
- conclude on the appropriateness of the 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 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

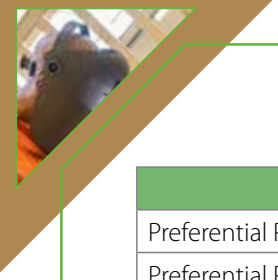
I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

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.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999	Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); Section 38(1)(h)(iii); 38(1)(j); 39(1)(a); 39(2)(a); Section 40(1)(a); 40(1)(b); 40(1)(c)(i); 43(1); 43(4); Section 44(1); 44(2); 45(b);
Treasury Regulations, 2005	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); Regulation 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(b); Regulation 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1 Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1; 9.1.1; Regulation 9.1.4; 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; Regulation 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2; Regulation 16A3.2(a); 16A6.1; 16A6.2(a); Regulation 16A6.2(b); 16A6.3(a); 16A6.3(b); Regulation 16A6.3(c); 16A6.3(e); 16A6.4; 16A6.5; Regulation 16A6.6; 16A7.1; 16A7.3; 16A7.6; Regulation 16A7.7; 16A8.3; 16A8.4; 16A9.1(b)(ii); Regulation 16A9.1(d); 16A9.1(e); 16A9.1(f); 16A9.2; Regulation 16A9.2(a)(ii); 16A9.2(a)(iii); 17.1.1; 18.2 Regulation 19.8.4
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17; 25(7A)
Division of Revenue Act 5 of 2023	Section 16(1)
Second amendment National Treasury Instruction No. 5 of 202/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 202/21	Paragraph 2
National Health Act 61 of 2003	Section 13
National Treasury instruction No 5 of 2020/21	Paragraph 4.8; 4.9; 5.3
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury Instruction No 7 of 2017/18	Paragraph 4.3
PFMA National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4; 4.4(a); 4.17; 7.2; Paragraph 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.1
Practice Note 11 of 2008/9	Paragraph 2.1; 3.1(b)
Practice Note 5 of 2009/10	Paragraph 3.3
Practice Note 7 of 2009/10	Paragraph 4.1.2
Preferential Procurement Policy Framework Act 5 of 2000	Section 1; 2.1(a); 2.1(f)

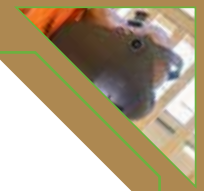


Legislation	Sections or regulations
Preferential Procurement Regulations, 2022	Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
Preferential Procurement Regulations, 2017	Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; Regulation 6.5; 6.6; 6.8; 7.1; 7.2; 7.3; 7.5; 7.6; 7.8; Regulation 8.2; 8.5; 9.1; 10.1; 10.2; 11.1; 11.2;
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
State Information Technology Agency Act 88 of 1998	Section 7(3)

APPROPRIATION STATEMENT

for the year ended 31 March 2024

Appropriation per Programme									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. ADMINISTRATION	4,921,470	-	56,023	4,977,493	4,977,493	-	100.0%	4,861,454	4,846,274
2. INCARCERATION	15,708,965	-	11,759	15,720,724	16,050,793	(330,069)	102.1%	15,810,451	15,734,145
3. REHABILITATION	2,191,690	-	-	2,191,690	2,318,992	(127,302)	105.8%	2,159,654	2,144,396
4. CARE	2,513,913	-	-	2,513,913	2,670,799	(156,886)	106.2%	2,511,287	2,511,287
5. SOCIAL REINTEGRATION	1,234,928	-	(67,782)	1,167,146	1,167,146	-	100.0%	1,193,138	1,193,138
TOTAL	**26,570,966**	**-**	**-**	**26,570,966**	**27,185,223**	**(614,257)**	**102.3%**	**26,535,984**	**26,429,240**
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				232,699				148,142	
NRF Receipts								-	
Aid assistance				9,682				-	
Actual amounts per statement of financial performance (Total revenue)				**26,813,347**				**26,684,126**	
ADD: Aid assistance					8,927				2,548
Prior year unauthorised expenditure approved without funding									
Actual amounts per statement of financial performance (Total expenditure)				**-**	**27,194,150**	**-**	**-**	**-**	**26,431,788**



APPROPRIATION STATEMENT

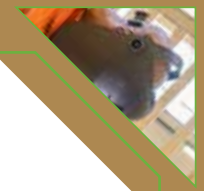
for the year ended 31 March 2024

Appropriation per Economic Classification									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	**25,374,771**	**-**	**-**	**25,374,771**	**26,170,604**	**(795,833)**	**103.1%**	**25,300,308**	**25,413,325**
Compensation of employees	18,290,074	-	-	18,290,074	18,961,467	(671,393)	103.7%	18,298,036	18,238,036
Salaries and wages	15,061,955	-	(66,038)	14,995,917	15,610,249	(614,332)	104.1%	15,182,040	15,064,182
Social contributions	3,228,119	-	66,038	3,294,157	3,351,218	(57,061)	101.7%	3,115,996	3,173,854
Goods and services	7,084,697	-	-	7,084,697	7,202,520	(117,823)	101.7%	7,002,272	7,172,111
Administrative fees	8,484	-	2,493	10,977	11,280	(303)	102.8%	17,938	7,269
Advertising	2,817	-	815	3,632	3,268	364	90.0%	4,353	4,145
Minor assets	30,077	-	(19,141)	10,936	10,574	362	96.7%	14,759	14,540
Audit costs: External	41,560	-	-	41,560	41,191	369	99.1%	54,411	54,411
Bursaries: Employees	6,102	-	3,187	9,289	9,233	56	99.4%	5,838	5,809
Catering: Departmental activities	21,549	-	(4,101)	17,448	17,182	266	98.5%	23,220	23,380
Communication (G&S)	114,311	-	(657)	113,654	123,745	(10,091)	108.9%	124,108	124,567
Computer services	244,531	-	12,516	257,047	264,875	(7,828)	103.0%	213,514	213,446
Consultants: Business and advisory services	60,923	-	2,735	63,658	61,789	1,869	97.1%	49,962	19,479
Infrastructure and planning services	-	-	953	953	953	-	100.0%	2,832	2,832
Laboratory services	34,932	-	(9,989)	24,943	24,943	-	100.0%	24,206	24,206
Legal services	49,581	-	2,882	52,463	52,681	(218)	100.4%	31,535	31,999
Contractors	75,319	-	(127)	75,192	149,276	(74,084)	198.5%	88,513	88,513
Agency and support / outsourced services	1,242,868	-	(144,474)	1,098,394	929,756	168,638	84.6%	1,306,527	1,223,396
Entertainment	159	-	(125)	34	2	32	5.9%	38	5
Fleet services	344,929	-	16,201	361,130	406,360	(45,230)	112.5%	364,753	440,320

APPROPRIATION STATEMENT

for the year ended 31 March 2024

Appropriation per Economic Classification									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Clothing material and supplies	192,164	-	(38,891)	153,273	129,611	23,662	84.6%	118,038	118,039
Inventory: Farming supplies	216,537	-	33,843	250,380	337,497	(87,117)	134.8%	279,568	279,568
Inventory: Food and food supplies	966,894	-	(682)	966,212	1,134,851	(168,639)	117.5%	948,072	1,004,873
Inventory: Fuel, oil and gas	55,380	-	14,272	69,652	148,111	(78,459)	212.6%	101,313	138,481
Inventory: Learner and teacher support material	8,435	-	(5,560)	2,875	2,874	1	100.0%	2,233	2,233
Inventory: Materials and supplies	87,035	-	(3,161)	83,874	83,885	(11)	100.0%	96,112	96,146
Inventory: Medical supplies	13,259	-	(10,589)	2,670	2,672	(2)	100.1%	6,051	6,049
Inventory: Medicine	68,773	-	(7,483)	61,290	61,290	-	100.0%	59,909	59,909
Inventory: Other supplies	25,407	-	29,483	54,890	54,890	-	100.0%	51,255	51,003
Consumable supplies	244,249	-	53,178	297,427	298,965	(1,538)	100.5%	265,136	263,172
Consumable: Stationery, printing and office supplies	50,061	-	568	50,629	49,503	1,126	97.8%	46,120	45,391
Operating leases	881,449	-	6,654	888,103	691,812	196,291	77.9%	826,482	842,807
Property payments	1,750,339	-	69,503	1,819,842	1,848,665	(28,823)	101.6%	1,613,717	1,714,247
Transport provided: Departmental activity	11,777	-	2,874	14,651	14,651	-	100.0%	16,283	16,283
Travel and subsistence	191,780	-	1,116	192,896	202,058	(9,162)	104.7%	214,685	225,333
Training and development	15,083	-	(12,667)	2,416	2,467	(51)	102.1%	4,901	4,666
Operating payments	25,271	-	1,216	26,487	25,958	529	98.0%	21,080	21,021
Venues and facilities	1,240	-	1,009	2,249	2,320	(71)	103.2%	1,750	1,513
Rental and hiring	1,422	-	2,149	3,571	3,332	239	93.3%	3,060	3,060
Interest and rent on land	-	-	-	-	6,617	(6,617)	-	-	3,178



APPROPRIATION STATEMENT

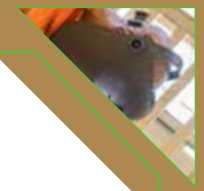
for the year ended 31 March 2024

Appropriation per Economic Classification									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Interest	-	-	-	-	6,617	(6,617)	-	-	3,178
Transfers and subsidies	**597,216**	**-**	**-**	**597,216**	**584,810**	**12,406**	**97.9%**	**722,453**	**624,440**
Provinces and municipalities	8,364	-	-	8,364	7,480	884	89.4%	7,647	7,370
Provinces	-	-	323	323	323	-	100.0%	1,138	861
Provincial Revenue Funds	-	-	323	323	323	-	100.0%	1,138	861
Municipalities	8,364	-	(323)	8,041	7,157	884	89.0%	6,509	6,509
Municipal bank accounts	8,364	-	(323)	8,041	7,157	884	89.0%	6,509	6,509
Departmental agencies and accounts	10,664	-	-	10,664	10,664	-	100.0%	10,215	10,222
Departmental agencies	10,664	-	-	10,664	10,664	-	100.0%	10,215	10,222
Households	578,188	-	-	578,188	566,666	11,523	98.0%	704,591	606,848
Social benefits	541,287	-	(7,132)	534,155	518,989	15,166	97.2%	654,887	558,513
Other transfers to households	36,901	-	7,132	44,033	47,677	(3,644)	108.3%	49,704	48,335
Payments for capital assets	**598,979**	**-**	**-**	**598,979**	**429,809**	**169,170**	**71.8%**	**513,223**	**391,475**
Buildings and other fixed structures	411,962	-	-	411,962	243,371	168,591	59.1%	360,202	266,545
Buildings	411,962	-	-	411,962	243,371	168,591	59.1%	360,202	266,545
Machinery and equipment	172,738	-	-	172,738	180,522	(7,784)	104.5%	147,174	119,040
Transport equipment	53,049	-	7,569	60,618	63,355	(2,737)	104.5%	42,822	41,878
Other machinery and equipment	119,689	-	(7,569)	112,120	117,167	(5,047)	104.5%	104,352	77,162
Biological assets	3,279	-	-	3,279	5,225	(1,946)	159.3%	2,899	2,899
Software and other Intangible assets	11,000	-	-	11,000	691	10,309	6.3%	2,948	2,991
Total	**26,570,966**	**-**	**-**	**26,570,966**	**27,185,223**	**(614,257)**	**102.3%**	**26,535,984**	**26,429,240**

APPROPRIATION STATEMENT

for the year ended 31 March 2024

PROGRAMME 1: ADMINISTRATION									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MINISTRY	40,242	-	(4,919)	35,323	35,323	-	100.0%	36,697	36,697
2. JUDICIAL INSPECTORATE FOR CORRECTIONAL SERVICES	81,076	-	-	81,076	82,186	(1,110)	101.4%	81,625	78,137
3. MANAGEMENT	867,459	-	12,438	879,897	879,897	-	100.0%	848,816	848,821
4. HUMAN RESOURCES	2,052,290	-	(51,441)	2,000,849	2,000,849	-	100.0%	2,118,931	2,046,509
5. FINANCE	1,264,494	-	102,032	1,366,526	1,381,166	(14,640)	101.1%	1,250,165	1,321,319
6. ASSURANCE SERVICES	139,402	-	10,743	150,145	138,895	11,250	92.5%	139,061	139,061
7. INFORMATION TECHNOLOGY	370,595	-	(10,948)	359,647	359,647	-	100.0%	297,435	297,101
8. OFFICE ACCOMODATION	105,912	-	(1,882)	104,030	99,530	4,500	95.7%	88,724	78,629
Total for Sub-Programmes	**4,921,470**	**-**	**56,023**	**4,977,493**	**4,977,493**	**-**	**100.0%**	**4,861,454**	**4,846,274**
Economic classification									
Current payments	**4,315,266**	**-**	**56,023**	**4,371,289**	**4,410,814**	**(39,525)**	**100.9%**	**4,179,236**	**4,248,136**
Compensation of employees	3,200,761	-	19,905	3,220,666	3,179,744	40,922	98.7%	3,073,483	3,070,056
Salaries and wages	2,684,637	-	(4,231)	2,680,406	2,632,399	48,007	98.2%	2,557,479	2,551,629
Social contributions	516,124	-	24,136	540,260	547,345	(7,085)	101.3%	516,004	518,427
Goods and services	1,114,505	-	36,118	1,150,623	1,229,339	(78,716)	106.8%	1,105,753	1,177,198
Administrative fees	6,439	-	1,526	7,965	8,268	(303)	103.8%	16,755	6,086
Advertising	2,806	-	782	3,588	3,224	364	89.9%	4,321	4,113
Minor assets	4,017	-	(1,265)	2,752	2,390	362	86.8%	2,544	2,325
Audit costs: External	41,560	-	-	41,560	41,191	369	99.1%	54,411	54,411
Bursaries: Employees	6,102	-	3,187	9,289	9,233	56	99.4%	5,838	5,809
Catering: Departmental activities	14,372	-	(5,426)	8,946	9,134	(188)	102.1%	14,260	14,420



APPROPRIATION STATEMENT

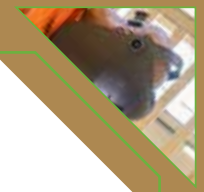
for the year ended 31 March 2024

PROGRAMME 1: ADMINISTRATION									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Communication (G&S)	67,681	-	2,561	70,242	81,049	(10,807)	115.4%	85,059	85,518
Computer services	244,396	-	12,651	257,047	264,875	(7,828)	103.0%	213,513	213,445
Consultants: Business and advisory services	52,517	-	8,701	61,218	59,349	1,869	96.9%	48,859	18,376
Legal services	49,581	-	2,882	52,463	52,681	(218)	100.4%	31,535	31,999
Contractors	5,067	-	388	5,455	5,428	27	99.5%	7,738	7,738
Agency and support / outsourced services	32,885	-	(7,409)	25,476	25,488	(12)	100.0%	42,060	42,060
Entertainment	153	-	(119)	34	2	32	5.9%	38	5
Fleet services	214,153	-	4,034	218,187	265,728	(47,541)	121.8%	209,178	284,745
Inventory: Clothing material and supplies	62,707	-	(14,446)	48,261	25,611	22,650	53.1%	43,907	43,907
Inventory: Farming supplies	285	-	25,023	25,308	25,308	-	100.0%	22,531	22,531
Inventory: Food and food supplies	-	-	(54,215)	(54,215)	(54,215)	-	100.0%	(51,123)	(51,123)
Inventory: Fuel, oil and gas	393	-	12,045	12,438	43,811	(31,373)	352.2%	636	37,804
Inventory: Learner and teacher support material	113	-	(160)	(47)	(48)	1	102.1%	15	15
Inventory: Materials and supplies	1,512	-	(9,818)	(8,306)	(8,295)	(11)	99.9%	(2,144)	(2,111)
Inventory: Medical supplies	574	-	308	882	884	(2)	100.2%	(2,068)	(2,068)
Inventory: Medicine	111	-	6,373	6,484	6,484	-	100.0%	17,084	17,084
Inventory: Other supplies	2,866	-	18,222	21,088	21,088	-	100.0%	25,996	25,996
Consumable supplies	11,661	-	24,398	36,059	36,189	(130)	100.4%	32,355	32,309
Consumable: Stationery, printing and office supplies	26,965	-	6,232	33,197	32,774	423	98.7%	30,469	29,800

APPROPRIATION STATEMENT

for the year ended 31 March 2024

PROGRAMME 1: ADMINISTRATION									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Operating leases	79,002	-	(1,223)	77,779	72,077	5,702	92.7%	63,370	79,695
Property payments	36,614	-	2,659	39,273	40,963	(1,690)	104.3%	37,292	10,802
Transport provided: Departmental activity	9,266	-	3,561	12,827	12,827	-	100.0%	13,373	13,373
Travel and subsistence	106,452	-	2,549	109,001	120,115	(11,114)	110.2%	116,598	127,246
Training and development	12,298	-	(9,094)	3,204	3,255	(51)	101.6%	3,156	2,921
Operating payments	20,200	-	208	20,408	19,879	529	97.4%	16,524	16,531
Venues and facilities	1,156	-	612	1,768	1,839	(71)	104.0%	918	681
Rental and hiring	601	-	391	992	753	239	75.9%	755	755
	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	1,731	(1,731)	-	-	882
Interest	-	-	-	-	1,731	(1,731)	-	-	882
Transfers and Subsidies	**492,760**	**-**	**-**	**492,760**	**470,712**	**22,048**	**95.5%**	**609,314**	**526,181**
Provinces and municipalities	8,364	-	-	8,364	7,478	886	89.4%	7,647	7,370
Provinces	-	-	323	323	323	-	100.0%	1,138	861
Provincial Revenue Funds	-	-	323	323	323	-	100.0%	1,138	861
Municipalities	8,364	-	(323)	8,041	7,155	886	89.0%	6,509	6,509
Municipal bank accounts	8,364	-	(323)	8,041	7,155	886	89.0%	6,509	6,509
Departmental agencies and accounts	10,664	-	-	10,664	10,664	-	100.0%	10,215	10,222
Departmental agencies	10,664	-	-	10,664	10,664	-	100.0%	10,215	10,222
Households	473,732	-	-	473,732	452,570	21,162	95.5%	591,452	508,589
Social benefits	470,279	-	(3,131)	467,148	445,986	21,162	95.5%	578,398	496,904
Other transfers to households	3,453	-	3,131	6,584	6,584	-	100.0%	13,054	11,685
Payments for capital assets	**113,444**	**-**	**-**	**113,444**	**95,967**	**17,477**	**84.6%**	**72,904**	**71,957**



APPROPRIATION STATEMENT

for the year ended 31 March 2024

PROGRAMME 1: ADMINISTRATION									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Machinery and equipment	102,444	-	-	102,444	95,275	7,169	93.0%	69,956	68,966
Transport equipment	53,049	-	(6,266)	46,783	45,837	946	98.0%	42,822	41,878
Other machinery and equipment	49,395	-	6,266	55,661	49,439	6,222	88.8%	27,134	27,088
Software and other Intangible assets	11,000	-	-	11,000	691	10,309	6.3%	2,948	2,991
Total	**4,921,470**	**-**	**56,023**	**4,977,493**	**4,977,493**	**-**	**100.0%**	**4,861,454**	**4,846,274**

APPROPRIATION STATEMENT

for the year ended 31 March 2024

SUB-PROGRAMME: 1.1: MINISTRY									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	**39,788**	**-**	**(4,736)**	**35,052**	**35,052**	**-**	**100.0%**	**36,152**	**36,152**
Compensation of employees	25,172	-	(3,976)	21,196	21,196	-	100.0%	21,100	21,100
Goods and services	14,616	-	(760)	13,856	13,856	-	100.0%	15,052	15,052
Transfers and subsidies	**-**	**-**	**11**	**11**	**11**	**-**	**100.0%**	**4**	**4**
Provinces and municipalities	-	-	-	-	5	(5)	-	4	4
Households	-	-	11	11	6	5	54.5%	-	-
Payments for capital assets	**454**	**-**	**(194)**	**260**	**260**	**-**	**100.0%**	**541**	**541**
Machinery and equipment	454	-	(194)	260	260	-	100.0%	541	541
Total	**40,242**	**-**	**(4,919)**	**35,323**	**35,323**	**-**	**100.0%**	**36,697**	**36,697**

APPROPRIATION STATEMENT

for the year ended 31 March 2024

SUB-PROGRAMME: 1.2: JUDICIAL INSPECTORATE FOR CORRECTIONAL SERVICE									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	**80,858**	**-**	**-**	**80,858**	**80,806**	**52**	**99.9%**	**80,076**	**77,109**
Compensation of employees	70,671	-	-	70,671	69,748	923	98.7%	69,523	66,096
Goods and services	10,187	-	-	10,187	11,058	(871)	108.6%	10,553	11,013
Transfers and subsidies	**18**	**-**	**-**	**18**	**226**	**(208)**	**1255.6%**	**17**	**34**
Provinces and municipalities	18	-	-	18	15	3	83.3%	17	17
Households	-	-	-	-	211	(211)	-	-	17
Payments for capital assets	**200**	**-**	**-**	**200**	**1,154**	**(954)**	**577.0%**	**1,532**	**994**
Machinery and equipment	200	-	-	200	1,154	(954)	577.0%	1,532	951
Software and other intangible assets	-	-	-	-	-	-	-	-	43
Total	**81,076**	**-**	**-**	**81,076**	**82,186**	**(1,110)**	**101.4%**	**81,625**	**78,137**

APPROPRIATION STATEMENT

for the year ended 31 March 2024

SUB-PROGRAMME: 1.3: MANAGEMENT									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	**858,550**	**-**	**1,224**	**859,774**	**859,777**	**(3)**	**100.0%**	**827,711**	**827,711**
Compensation of employees	733,788	-	(5,256)	728,532	726,804	1,728	99.8%	705,750	705,750
Goods and services	124,762	-	6,480	131,242	131,242	-	100.0%	121,961	121,144
Interest and rent on land	-	-	-	-	1,731	(1,731)	-	-	817
Transfers and subsidies	**582**	**-**	**11,290**	**11,872**	**11,872**	**-**	**100.0%**	**15,939**	**15,944**
Departmental agencies and accounts	-	-	-	-	-	-	-	-	5
Households	582	-	11,290	11,872	11,872	-	100.0%	15,939	15,939
Payments for capital assets	**8,327**	**-**	**(76)**	**8,251**	**8,248**	**3**	**100.0%**	**5,166**	**5,166**
Machinery and equipment	8,327	-	(76)	8,251	8,248	3	100.0%	5,166	5,166
Total	**867,459**	**-**	**12,438**	**879,897**	**879,897**	**-**	**100.0%**	**848,816**	**848,821**

APPROPRIATION STATEMENT

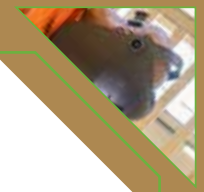
for the year ended 31 March 2024

SUB-PROGRAMME: 1.4: HUMAN RESOURCES									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	**1,560,278**	**-**	**(17,749)**	**1,542,529**	**1,542,529**	**-**	**100.0%**	**1,526,971**	**1,537,433**
Compensation of employees	1,293,898	-	(6,756)	1,287,142	1,287,142	-	100.0%	1,248,339	1,248,339
Goods and services	266,380	-	(10,993)	255,387	255,387	-	100.0%	278,632	289,029
Interest and rent on land	-	-	-	-	-	-	-	-	65
Transfers and subsidies	**483,177**	**-**	**(33,692)**	**449,485**	**447,973**	**1,512**	**99.7%**	**582,389**	**499,511**
Departmental agencies and accounts	10,664	-	-	10,664	10,664	-	100.0%	10,215	10,217
Households	472,513	-	(33,692)	438,821	437,309	1,512	99.7%	572,174	489,294
Payments for capital assets	**8,835**	**-**	**-**	**8,835**	**10,347**	**(1,512)**	**117.1%**	**9,571**	**9,565**
Machinery and equipment	8,835	-	-	8,835	10,347	(1,512)	117.1%	9,571	9,565
Total	**2,052,290**	**-**	**(51,441)**	**2,000,849**	**2,000,849**	**-**	**100.0%**	**2,118,931**	**2,046,509**

APPROPRIATION STATEMENT

for the year ended 31 March 2024

SUB-PROGRAMME: 1.5: FINANCE									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	**1,196,672**	**-**	**70,089**	**1,266,761**	**1,313,055**	**(46,294)**	**103.7%**	**1,195,022**	**1,266,522**
Compensation of employees	930,635	-	28,556	959,191	925,675	33,516	96.5%	891,900	891,900
Goods and services	266,037	-	41,533	307,570	387,380	(79,810)	125.9%	303,122	374,622
Transfers and subsidies	**8,982**	**-**	**22,391**	**31,373**	**9,912**	**21,461**	**31.6%**	**9,874**	**9,597**
Provinces and municipalities	8,345	-	-	8,345	7,458	887	89.4%	7,626	7,349
Households	637	-	22,391	23,028	2,454	20,574	10.7%	2,248	2,248
Payments for capital assets	**58,840**	**-**	**9,552**	**68,392**	**58,199**	**10,193**	**85.1%**	**45,269**	**45,200**
Machinery and equipment	58,840	-	9,552	68,392	58,199	10,193	85.1%	45,269	45,200
Total	**1,264,494**	**-**	**102,032**	**1,366,526**	**1,381,166**	**(14,640)**	**101.1%**	**1,250,165**	**1,321,319**



APPROPRIATION STATEMENT

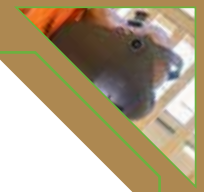
for the year ended 31 March 2024

SUB-PROGRAMME: 1.6 ASSURANCE SERVICES									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	**139,165**	**-**	**10,667**	**149,832**	**137,744**	**12,088**	**91.9%**	**137,643**	**137,643**
Compensation of employees	78,319	-	8,927	87,246	83,380	3,866	95.6%	72,800	72,800
Goods and services	60,846	-	1,740	62,586	54,364	8,222	86.9%	64,843	64,843
Transfers and subsidies	**1**	**-**	**-**	**1**	**278**	**(277)**	**27800.0%**	**868**	**868**
Provinces and municipalities	1	-	-	1	-	1	-	-	-
Households	-	-	-	-	278	(278)	-	868	868
Payments for capital assets	**236**	**-**	**76**	**312**	**873**	**(561)**	**279.8%**	**550**	**550**
Machinery and equipment	236	-	76	312	873	(561)	279.8%	550	550
Total	**139,402**	**-**	**10,743**	**150,145**	**138,895**	**11,250**	**92.5%**	**139,061**	**139,061**

APPROPRIATION STATEMENT

for the year ended 31 March 2024

SUB-PROGRAMME: 1.7 INFORMATION TECHNOLOGY									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	**334,043**	**-**	**(1,590)**	**332,453**	**342,321**	**(9,868)**	**103.0%**	**286,937**	**286,937**
Compensation of employees	68,278	-	(1,590)	66,688	65,799	889	98.7%	64,071	64,071
Goods and services	265,765	-	-	265,765	276,522	(10,757)	104.0%	222,866	222,866
Transfers and subsidies	**-**	**-**	**-**	**-**	**440**	**(440)**	**-**	**223**	**223**
Households	-	-	-	-	440	(440)	-	223	223
Payments for capital assets	**36,552**	**-**	**(9,358)**	**27,194**	**16,886**	**10,308**	**62.1%**	**10,275**	**9,941**
Machinery and equipment	25,552	-	(9,358)	16,194	16,193	(1)	100.0%	7,327	6,993
Software and other intangible assets	11,000	-	-	11,000	691	10,309	6.3%	2,948	2,948
Total	**370,595**	**-**	**(10,948)**	**359,647**	**359,647**	**-**	**100.0%**	**297,435**	**297,101**



APPROPRIATION STATEMENT

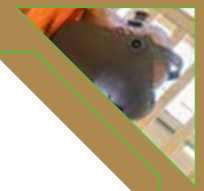
for the year ended 31 March 2024

SUB-PROGRAMME: 1.8: OFFICE ACCOMMODATION									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	**105,912**	**-**	**(1,882)**	**104,030**	**99,530**	**4,500**	**95.7%**	**88,724**	**78,629**
Goods and services	105,912	-	(1,882)	104,030	99,530	4,500	95.7%	88,724	78,629
Total	**105,912**	**-**	**(1,882)**	**104,030**	**99,530**	**4,500**	**95.7%**	**88,724**	**78,629**

APPROPRIATION STATEMENT

for the year ended 31 March 2024

PROGRAMME 2: INCARCERATION									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. SECURITY OPERATIONS	8,154,895	-	146,520	8,301,415	9,001,863	(700,448)	108.4%	8,580,351	8,553,953
2. FACILITIES	4,317,668	-	(57,963)	4,259,705	3,889,326	370,379	91.3%	4,224,955	4,175,047
3. REMAND DETENTION	807,000	-	5,390	812,390	812,390	-	100.0%	767,693	767,693
4. OFFENDER MANAGEMENT	2,429,402	-	(82,188)	2,347,214	2,347,214	-	100.0%	2,237,452	2,237,452
Total for Sub Programmes	**15,708,965**	**-**	**11,759**	**15,720,724**	**16,050,793**	**(330,069)**	**102.1%**	**15,810,451**	**15,734,145**
Economic classification									
Current payments	**15,179,668**	**-**	**11,759**	**15,191,427**	**15,687,636**	**(496,209)**	**103.3%**	**15, 331,510**	**15, 375,399**
Compensation of employees	11,342,001	-	49,759	11,391,760	12,094,854	(703,094)	106.2%	11,529,275	11,529,275
Salaries and wages	9,246,607	-	20,624	9,267,231	9,922,001	(654,770)	107.1%	9,558,515	9,478,406
Social contributions	2,095,394	-	29,135	2,124,529	2,172,853	(48,324)	102.3%	1,970,760	2,050,869
Goods and services	3,837,667	-	(38,000)	3,799,667	3,588,631	211,036	94.4%	3,802,235	3,844,146
Administrative fees	1,305	-	(525)	780	780	-	100.0%	479	479
Advertising	-	-	44	44	44	-	100.0%	-	-
Minor assets	18,635	-	(14,933)	3,702	3,702	-	100.0%	4,375	4,375
Catering: Departmental activities	1,300	-	1,358	2,658	2,658	-	100.0%	2,620	2 ,620
Communication (G&S)	21,059	-	(955)	20,104	20,104	-	100.0%	18,412	18,412
Computer services	4	-	(4)	-	-	-	-	-	-
Consultants: Business and advisory services	6,619	-	(5,306)	1,313	1,313	-	100.0%	135	135
Infrastructure and planning services	-	-	110	110	110	-	100.0%	127	127
Laboratory services	-	-	-	-	-	-	-	3	3
Contractors	17,597	-	12,383	29,980	104,091	(74,111)	347.2%	33,369	33,369



APPROPRIATION STATEMENT

for the year ended 31 March 2024

PROGRAMME 2: INCARCERATION									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Agency and support / outsourced services	1,075,423	-	(126,254)	949,169	780,519	168,650	82.2%	1,145,483	1,062,352
Fleet services	61,530	-	11,777	73,307	72,748	559	99.2%	80,598	80,598
Inventory: Clothing material and supplies	18,016	-	(2,081)	15,935	14,923	1,012	93.6%	3,711	3,711
Inventory: Farming supplies	1,988	-	(194)	1,794	1,794	-	100.0%	2,277	2,277
Inventory: Food and food supplies	521	-	(376)	145	145	-	100.0%	60	60
Inventory: Fuel, oil and gas	40,806	-	2,958	43,764	90,850	(47,086)	207.6%	81,940	81,940
Inventory: Materials and supplies	45,645	-	4,821	50,466	50,466	-	100.0%	61,302	61,302
Inventory: Medical supplies	296	-	(92)	204	204	-	100.0%	267	267
Inventory: Medicine	293	-	(222)	71	71	-	100.0%	63	63
Inventory: Other supplies	6,745	-	1,396	8,141	8,141	-	100.0%	6,889	6,889
Consumable supplies	67,083	-	10,556	77,639	79,047	(1,408)	101.8%	72,571	70,653
Consumable: Stationery, printing and office supplies	9,772	-	(1,955)	7,817	9,127	(1,310)	116.8%	7,452	7,392
Operating leases	690,786	-	22	690,808	500,219	190,589	72.4%	661,631	661,631
Property payments	1,708,328	-	66,460	1,774,788	1,801,921	(27,133)	101.5%	1,572,311	1,699,331
Transport provided: Departmental activity	-	-	21	21	21	-	100.0%	-	-
Travel and subsistence	41,664	-	1,955	43,619	42,345	1,274	97.1%	43,628	43,628
Training and development	152	-	(67)	85	85	-	100.0%	171	171
Operating payments	1,697	-	837	2,534	2,534	-	100.0%	1,287	1,287
Venues and facilities	8	-	(8)	-	-	-	-	-	-
Rental and hiring	395	-	274	669	669	-	100.0%	1,074	1,074

APPROPRIATION STATEMENT

for the year ended 31 March 2024

PROGRAMME 2: INCARCERATION									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Interest and rent on land	-	-	-	-	4,151	(4,151)	-	-	1,978
Interest	-	-	-	-	4,151	(4,151)	-	-	1,978
Transfers and subsidies	**98,973**	**-**	**-**	**98,973**	**95,561**	**3,412**	**96.6%**	**95,432**	**80,552**
Households	98,973	-	-	98,973	95,561	3,412	96.6%	95,432	80,552
Social benefits	65,692	-	(4,066)	61,626	54,652	6,974	88.7%	59,543	44,663
Other transfers to households	33,281	-	4,066	37,347	40,909	(3,562)	109.5%	35,889	35,889
Payments for capital assets	**430,324**	**-**	**-**	**430,324**	**267,596**	**162,728**	**62.2%**	**383,509**	**278,194**
Buildings and other fixed structures	411,962	-	-	411,962	242,873	169,089	59.0%	360,202	266,545
Buildings	411,962	-	-	411,962	242,873	169,089	59.0%	360,202	266,545
Machinery and equipment	16,377	-	-	16,377	23,886	(7,509)	145.9%	22,898	11,240
Transport equipment	-	-	13,324	13,324	15,868	(2,544)	119.1%	-	-
Other machinery and equipment	16,377	-	(13,324)	3,053	8,018	(4,965)	262.6%	22,898	11,240
Biological assets	1,985	-	-	1,985	837	1,148	42.2%	409	409
Total	**15,708,965**	**-**	**11,759**	**15,720,724**	**16,050,793**	**(330,069)**	**102.1%**	**15,810,451**	**15,734,145**

APPROPRIATION STATEMENT

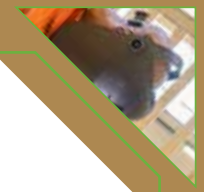
for the year ended 31 March 2024

SUB-PROGRAMME: 2.1: SECURITY OPERATIONS									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	**8,076,104**	**-**	**146,520**	**8,222,624**	**8,943,744**	**(721,120)**	**108.8%**	**8,516,161**	**8,516,161**
Compensation of employees	7,940,065	-	134,998	8,075,063	8,795,787	(720,724)	108.9%	8,374,604	8,374,604
Goods and services	136,039	-	11,522	147,561	147,561	-	100.0%	141,557	139,639
Interest and rent on land	-	-	-	-	396	(396)	-	-	1,918
Transfers and subsidies	**62,469**	**-**	**-**	**62,469**	**40,401**	**22,068**	**64.7%**	**47,337**	**32,457**
Households	62,469	-	-	62,469	40,401	22,068	64.7%	47,337	32,457
Payments for capital assets	**16,322**	**-**	**-**	**16,322**	**17,718**	**(1,396)**	**108.6%**	**16,853**	**5,335**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	140
Machinery and equipment	14,337	-	-	14,337	16,881	(2,544)	117.7%	16,444	4,786
Biological assets	1,985	-	-	1,985	837	1,148	42.2%	409	409
Total	**8,154,895**	**-**	**146,520**	**8,301,415**	**9,001,863**	**(700,448)**	**108.4%**	**8,580,351**	**8,553,953**

APPROPRIATION STATEMENT

for the year ended 31 March 2024

SUB-PROGRAMME: 2.2: FACILITIES									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	**3,905,312**	**-**	**(57,963)**	**3,847,349**	**3,640,195**	**207,154**	**94.6%**	**3,860,000**	**3,903,889**
Compensation of employees	251,285	-	(8,441)	242,844	242,844	-	100.0%	235,163	235,163
Goods and services	3,654,027	-	(49,522)	3,604,505	3,393,596	210,909	94.1%	3,624,837	3,668,726
Interest and rent on land	-	-	-	-	3,755	(3,755)	-	-	-
Transfers and subsidies	**69**	**-**	**-**	**69**	**919**	**(850)**	**1331.9%**	**323**	**323**
Households	69	-	-	69	919	(850)	1331.9%	323	323
Payments for capital assets	**412,287**	**-**	**-**	**412,287**	**248,212**	**164,075**	**60.2%**	**364,632**	**270,835**
Buildings and other fixed structures	411,962	-	-	411,962	242,873	169,089	59.0%	360,202	266,405
Machinery and equipment	325	-	-	325	5,339	(5,014)	1642.8%	4,430	4,430
Total	**4,317,668**	**-**	**(57,963)**	**4,259,705**	**3,889,326**	**370,379**	**91.3%**	**4,224,955**	**4,175,047**



APPROPRIATION STATEMENT

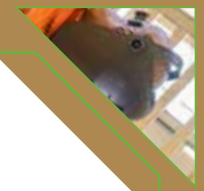
for the year ended 31 March 2024

SUB-PROGRAMME: 2.3: REMAND DETENTION									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	**806,789**	**-**	**5,390**	**812,179**	**808,533**	**3,646**	**99.6%**	**764,757**	**764,757**
Compensation of employees	789,444	-	5,390	794,834	793,826	1,008	99.9%	759,095	759,095
Goods and services	17,345	-	-	17,345	14,707	2,638	84.8%	5,662	5,602
Interest and rent on land	-	-	-	-	-	-	-	-	60
Transfers and subsidies	**86**	**-**	**-**	**86**	**3,767**	**(3,681)**	**4380.2%**	**2,597**	**2,597**
Households	86	-	-	86	3,767	(3,681)	4380.2%	2,597	2,597
Payments for capital assets	**125**	**-**	**-**	**125**	**90**	**35**	**72.0%**	**339**	**339**
Machinery and equipment	125	-	-	125	90	35	72.0%	339	339
Total	**807,000**	**-**	**5,390**	**812,390**	**812,390**	**-**	**100.0%**	**767,693**	**767,693**

APPROPRIATION STATEMENT

for the year ended 31 March 2024

SUB-PROGRAMME: 2.4: OFFENDER MANAGEMENT									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	**2,391,463**	**-**	**(82,188)**	**2,309,275**	**2,295,164**	**14,111**	**99.4%**	**2,190,592**	**2,190,592**
Compensation of employees	2,361,207	-	(82,188)	2,279,019	2,262,397	16,622	99.3%	2,160,413	2,160,413
Goods and services	30,256	-	-	30,256	32,767	(2,511)	108.3%	30,179	30,179
Transfers and subsidies	**36,349**	**-**	**-**	**36,349**	**50,474**	**(14,125)**	**138.9%**	**45,175**	**45,175**
Households	36,349	-	-	36,349	50,474	(14,125)	138.9%	45,175	45,175
Payments for capital assets	**1,590**	**-**	**-**	**1,590**	**1,576**	**14**	**99.1%**	**1,685**	**1,685**
Machinery and equipment	1,590	-	-	1,590	1,576	14	99.1%	1,685	1,685
Total	**2,429,402**	**-**	**(82,188)**	**2,347,214**	**2,347,214**	**-**	**100.0%**	**2,237,452**	**2,237,452**



APPROPRIATION STATEMENT

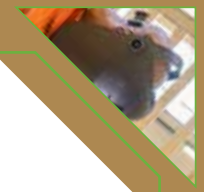
for the year ended 31 March 2024

PROGRAMME 3: REHABILITATION									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. CORRECTIONAL PROGRAMMES	428,261	-	-	428,261	436,280	(8,019)	101.9%	431,671	431,671
2. OFFENDER DEVELOPMENT	1,175,718	-	-	1,175,718	1,280,891	(105,173)	108.9%	1,145,791	1,130,533
3. PSYCHOLOGICAL, SOCIAL AND SPIRITUAL SERVICES	587,711	-	-	587,711	601,821	(14,110)	102.4%	582,192	582,192
Total for Sub-Programmes	**2,191,690**	**-**	**-**	**2,191,690**	**2,318,992**	**(127,302)**	**105.8%**	**2,159,654**	**2,144,396**
Economic classification									
Current payments	**2,140,596**	**-**	**-**	**2,140,596**	**2,254,179**	**(113,583)**	**105.3%**	**2,107,015**	**2,107,015**
Compensation of employees	1,628,568	-	-	1,628,568	1,659,182	(30,614)	101.9%	1,596,660	1,596,660
Salaries and wages	1,358,405	-	-	1,358,405	1,377,524	(19,119)	101.4%	1,333,413	1,331,831
Social contributions	270,163	-	-	270,163	281,658	(11,495)	104.3%	263,247	264,829
Goods and services	512,028	-	-	512,028	594,580	(82,552)	116.1%	510,355	510,355
Administrative fees	381	-	67	448	448	-	100.0%	278	278
Advertising	-	-	-	-	-	-	-	1	1
Minor assets	5,134	-	(2,140)	2,994	2,994	-	100.0%	4,970	4,970
Catering: Departmental activities	3,914	-	(635)	3,279	2,825	454	86.2%	3,689	3,689
Communication (G&S)	8,886	-	(357)	8,529	7,813	716	91.6%	7,181	7,181
Computer Services	-	-	-	-	-	-	-	1	1
Consultants: Business and advisory services	1,768	-	(647)	1,121	1,121	-	100.0%	957	957
Infrastructure and planning services	-	-	843	843	843	-	100.0%	2,704	2,704
Laboratory services	217	-	16	233	233	-	100.0%	99	99

APPROPRIATION STATEMENT

for the year ended 31 March 2024

PROGRAMME 3: REHABILITATION									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Contractors	18,657	-	(5,680)	12,977	12,977	-	100.0%	19,144	19,144
Agency and support / outsourced services	3,385	-	(466)	2,919	2,919	-	100.0%	3,135	3,135
Fleet services	11,846	-	1,163	13,009	12,305	704	94.6%	15,216	15,216
Inventory: Clothing material and supplies accessories	99,837	-	(17,479)	82,358	82,358	-	100.0%	64,082	64,082
Inventory: Farming supplies	214,153	-	9,038	223,191	310,308	(87,117)	139.0%	254,693	254,693
Inventory: Food and food supplies	-	-	10,311	10,311	10,311	-	100.0%	7,783	7,783
Inventory: Fuel, oil and gas	13,526	-	(622)	12,904	12,904	-	100.0%	18,301	18,301
Inventory: Learner and teacher support material	8,322	-	(5,444)	2,878	2,878	-	100.0%	2,218	2,218
Inventory: Materials and supplies	36,517	-	1,999	38,516	38,516	-	100.0%	34,581	34,581
Inventory: Medical supplies	522	-	(320)	202	202	-	100.0%	64	64
Inventory: Medicine	4,538	-	15	4,553	4,553	-	100.0%	3,334	3,334
Inventory: Other supplies	2,548	-	178	2,726	2,726	-	100.0%	3,711	3,711
Consumable supplies	36,553	-	12,303	48,856	48,856	-	100.0%	22,875	22,875
Consumable: Stationery, printing and office supplies	7,639	-	(1,602)	6,037	4,024	2,013	66.7%	3,472	3,472
Operating leases	-	-	79	79	79	-	100.0%	6	6
Property payments	1,696	-	1,152	2,848	2,848	-	100.0%	1,669	1,669
Travel and subsistence	27,298	-	(436)	26,862	26,184	678	97.5%	31,784	31,784
Training and development	2,570	-	(2,253)	317	317	-	100.0%	1,136	1,136
Operating payments	1,828	-	218	2,046	2,046	-	100.0%	1,912	1,912
Venues and facilities	4	-	426	430	430	-	100.0%	832	832



APPROPRIATION STATEMENT

for the year ended 31 March 2024

PROGRAMME 3: REHABILITATION									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Rental and hiring	289	-	273	562	562	-	100.0%	527	527
Interest and rent on land	-	-	-	-	417	(417)	-	-	-
Interest	-	-	-	-	417	(417)	-	-	-
Transfers and subsidies	**4,706**	**-**	**-**	**4,706**	**6,874**	**(2,168)**	**146.1%**	**6,077**	**6,077**
Households	4,706	-	-	4,706	6,874	(2,168)	146.1%	6,077	6,077
Social benefits	4,706	-	-	4,706	6,702	(1,996)	142.4%	6,051	6,051
Other transfers to households	-	-	-	-	172	(172)	-	26	26
Payments for capital assets	**46,388**	**-**	**-**	**46,388**	**57,939**	**(11,551)**	**124.9%**	**46,562**	**31,304**
Buildings and other fixed structures	-	-	-	-	498	(498)	-	-	-
Buildings	-	-	-	-	498	(498)	-	-	-
Machinery and equipment	45,094	-	-	45,094	53,053	(7,959)	117.6%	44,072	28,814
Transport equipment	-	-	-	-	1,003	(1,003)	-	-	-
Other machinery and equipment	45,094	-	-	45,094	52,050	(6,956)	115.4%	44,072	28,814
Biological assets	1,294	-	-	1,294	4,388	(3,094)	339.1%	2,490	2,490
Total	**2,191,690**	**-**	**-**	**2,191,690**	**2,318,992**	**(127,302)**	**105.8%**	**2,159,654**	**2,144,396**

APPROPRIATION STATEMENT

for the year ended 31 March 2024

SUB PROGRAMME: 3.1: CORRECTIONAL PROGRAMMES									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	**427,851**	**-**	**-**	**427,851**	**433,990**	**(6,139)**	**101.4%**	**428,479**	**428,479**
Compensation of employees	419,741	-	-	419,741	428,237	(8,496)	102.0%	422,329	422,329
Goods and services	8,110	-	-	8,110	5,753	2,357	70.9%	6,150	6,150
Transfers and subsidies	**-**	**-**	**-**	**-**	**1,624**	**(1,624)**	**-**	**2,715**	**2,715**
Households	-	-	-	-	1,624	(1,624)	-	2,715	2,715
Payments for capital assets	**410**	**-**	**-**	**410**	**666**	**(256)**	**162.4%**	**477**	**477**
Machinery and equipment	410	-	-	410	666	(256)	162.4%	477	477
Total	**428,261**	**-**	**-**	**428,261**	**436,280**	**(8,019)**	**101.9%**	**431,671**	**431,671**

APPROPRIATION STATEMENT

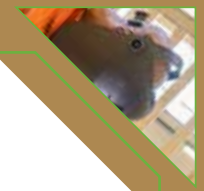
for the year ended 31 March 2024

SUB PROGRAMME: 3.2: OFFENDER DEVELOPMENT									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	**1,129,848**	**-**	**-**	**1,129,848**	**1,220,651**	**(90,803)**	**108.0%**	**1,097,891**	**1,097,891**
Compensation of employees	648,720	-	-	648,720	652,406	(3,686)	100.6%	617,807	617,807
Goods and services	481,128	-	-	481,128	568,245	(87,117)	118.1%	480,084	480,084
Transfers and subsidies	**82**	**-**	**-**	**82**	**3,333**	**(3,251)**	**4064.6%**	**2,159**	**2,159**
Households	82	-	-	82	3,333	(3,251)	4064.6%	2,159	2,159
Payments for capital assets	**45,788**	**-**	**-**	**45,788**	**56,907**	**(11,119)**	**124.3%**	**45,741**	**30,483**
Buildings and other fixed structures	-	-	-	-	498	(498)	-	-	-
Machinery and equipment	44,494	-	-	44,494	52,021	(7,527)	116.9%	43,251	27,993
Biological assets	1,294	-	-	1,294	4,388	(3,094)	339.1%	2,490	2,490
Total	**1,175,718**	**-**	**-**	**1,175,718**	**1,280,891**	**(105,173)**	**108.9%**	**1,145,791**	**1,130,533**

APPROPRIATION STATEMENT

for the year ended 31 March 2024

SUB PROGRAMME: 3.3: PSYCHOLOGICAL, SOCIAL AND SPIRITUAL SERVICES									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	**582,897**	**-**	**-**	**582,897**	**599,538**	**(16,641)**	**102.9%**	**580,645**	**580,645**
Compensation of employees	560,107	-	-	560,107	578,539	(18,432)	103.3%	556,524	556,524
Goods and services	22,790	-	-	22,790	20,582	2,208	90.3%	24,121	24,121
Interest and rent on land	-	-	-	-	417	(417)	-	-	-
Transfers and subsidies	**4,624**	**-**	**-**	**4,624**	**1,917**	**2,707**	**41.5%**	**1,203**	**1,203**
Households	4,624	-	-	4,624	1,917	2,707	41.5%	1,203	1,203
Payments for capital assets	**190**	**-**	**-**	**190**	**366**	**(176)**	**192.6%**	**344**	**344**
Machinery and equipment	190	-	-	190	366	(176)	192.6%	344	344
Total	**587,711**	**-**	**-**	**587,711**	**601,821**	**(14,110)**	**102.4%**	**582,192**	**582,192**



APPROPRIATION STATEMENT

for the year ended 31 March 2024

PROGRAMME 4: CARE									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. NUTRITIONAL SERVICES	1,304,076	-	35,589	1,339,665	1,496,551	(156,886)	111.7%	1,313,299	1,363,101
2. HEALTH AND HYGIENE SERVICES	1,209,837	-	(35,589)	1,174,248	1,174,248	-	100.0%	1,197,988	1,148,186
Total for Sub Programmes	**2,513,913**	**-**	**-**	**2,513,913**	**2,670,799**	**(156,886)**	**106.2%**	**2,511,287**	**2,511,287**
Economic classification									
Current payments	**2,507,294**	**-**	**-**	**2,507,294**	**2,661,477**	**(154,183)**	**106.1%**	**2,497,643**	**2,497,871**
Compensation of employees	1,071,362	-	-	1,071,362	1,056,906	14,456	98.7%	1,085,475	1,028,902
Salaries and wages	908,510	-	(16,154)	892,356	887,743	4,613	99.5%	901,814	866,174
Social contributions	162,852	-	16,154	179,006	169,163	9,843	94.5%	183,661	162,728
Goods and services	1,435,932	-	-	1,435,932	1,604,571	(168,639)	111.7%	1,412,168	1,468,717
Administrative fees	322	-	1,430	1,752	1,752	-	100.0%	380	380
Advertising	3	-	(3)	-	-	-	-	29	29
Minor assets	2,035	-	(790)	1,245	1,245	-	100.0%	2,198	2,198
Catering: Departmental activities	884	-	(204)	680	680	-	100.0%	1,069	1,069
Communication (G&S)	4,818	-	(895)	3,923	3,923	-	100.0%	3,423	3,423
Consultants: Business and advisory services	19	-	(19)	-	-	-	-	-	-
Laboratory services	34,715	-	(10,005)	24,710	24,710	-	100.0%	24,104	24,104
Contractors	33,913	-	(7,186)	26,727	26,727	-	100.0%	28,238	28,238
Agency and support / outsourced services	128,994	-	(9,122)	119,872	119,872	-	100.0%	115,148	115,148
Fleet services	10,480	-	2,109	12,589	12,589	-	100.0%	14,807	14,807

APPROPRIATION STATEMENT

for the year ended 31 March 2024

PROGRAMME 4: CARE									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Clothing material and supplies	11,499	-	(4,879)	6,620	6,620	-	100.0%	6,232	6,233
Inventory: Farming supplies	111	-	(85)	26	26	-	100.0%	50	50
Inventory: Food and food supplies	966,373	-	43,598	1,009,971	1,178,610	(168,639)	116.7%	991,315	1,048,116
Inventory: Fuel, oil and gas	655	-	(110)	545	545	-	100.0%	436	436
Inventory: Leaner and teacher support material	-	-	44	44	44	-	100.0%	-	-
Inventory: Materials and supplies	3,103	-	13	3,116	3,116	-	100.0%	2,180	2,181
Inventory: Medical supplies	11,867	-	(10,492)	1,375	1,375	-	100.0%	7,785	7,783
Inventory: Medicine	63,831	-	(13,649)	50,182	50,182	-	100.0%	39,428	39,428
Inventory: Other supplies	13,198	-	9,705	22,903	22,903	-	100.0%	14,539	14,287
Consumable supplies	128,234	-	6,217	134,451	134,451	-	100.0%	136,739	136,739
Consumable: Stationery, printing and office supplies	2,557	-	(582)	1,975	1,975	-	100.0%	2,382	2,382
Operating leases	50	-	(49)	1	1	-	100.0%	21	21
Property payments	3,520	-	(756)	2,764	2,764	-	100.0%	2,313	2,313
Transport provided: Departmental activity	2,511	-	(708)	1,803	1,803	-	100.0%	2,910	2,910
Travel and subsistence	11,460	-	(2,305)	9,155	9,155	-	100.0%	15,460	15,460
Training and development	50	-	(1,270)	(1,220)	(1,220)	-	100.0%	438	438
Operating payments	726	-	(172)	554	554	-	100.0%	518	518
Venues and facilities	2	-	(2)	-	-	-	-	-	-
Rental and hiring	2	-	167	169	169	-	100.0%	26	26
Interest and rent on land	-	-	-	-	-	-	-	-	252

APPROPRIATION STATEMENT

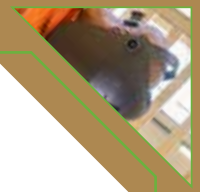
for the year ended 31 March 2024

PROGRAMME 4: CARE									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Interest	-	-	-	-	-	-	-	-	252
Transfers and subsidies	**528**	**-**	**-**	**528**	**3,936**	**(3,408)**	**745.5%**	**5,761**	**5,761**
Provincial and municipalities	-	-	-	-	2	(2)	-	-	-
Municipalities	-	-	-	-	2	(2)	-	-	-
Municipal bank accounts	-	-	-	-	2	(2)	-	-	-
Households	528	-	-	528	3,934	(3,406)	745.1%	5,761	5,761
Social benefits	528	-	-	528	3,922	(3,394)	742.8%	5,026	5,026
Other transfers to households	-	-	-	-	12	(12)	-	735	735
Payments for capital assets	**6,091**	**-**	**-**	**6,091**	**5,386**	**705**	**88.4%**	**7,883**	**7,655**
Machinery and equipment	6,091	-	-	6,091	5,386	705	88.4%	7,883	7,655
Other machinery and equipment	6,091	-	-	6,091	5,386	705	88.4%	7,883	7,655
Total	**2,513,913**	**-**	**-**	**2,513,913**	**2,670,799**	**(156,886)**	**106.2%**	**2,511,287**	**2,511,287**

APPROPRIATION STATEMENT

for the year ended 31 March 2024

SUB-PROGRAMME:4.1 NUTRITIONAL SERVICES									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	**1,303,166**	**-**	**35,589**	**1,338,755**	**1,493,667**	**(154,912)**	**111.6%**	**1,309,445**	**1,359,247**
Compensation of employees	297,587	-	9,843	307,430	293,703	13,727	95.5%	294,334	287,335
Goods and services	1,005,579	-	25,746	1,031,325	1,199,964	(168,639)	116.4%	1,015,111	1,071,912
Transfers and subsidies	**-**	**-**	**-**	**-**	**1,163**	**(1,163)**	**-**	**2,123**	**2,123**
Provinces and municipalities	-	-	-	-	2	(2)	-	-	-
Households	-	-	-	-	1,161	(1,161)	-	2,123	2,123
Payments for capital assets	**910**	**-**	**-**	**910**	**1,721**	**(811)**	**189.1%**	**1,731**	**1,731**
Machinery and equipment	910	-	-	910	1,721	(811)	189.1%	1,731	1,731
Total	**1,304,076**	**-**	**35,589**	**1,339,665**	**1,496,551**	**(156,886)**	**111.7%**	**1,313,299**	**1,363,101**



APPROPRIATION STATEMENT

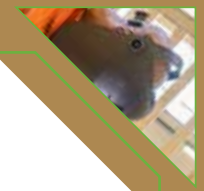
for the year ended 31 March 2024

SUB-PROGRAMME:4.2 HEALTH AND HYGIENE SERVICES									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	**1,204,128**	**-**	**(35,589)**	**1,168,539**	**1,167,810**	**729**	**99.9%**	**1,188,198**	**1,138,624**
Compensation of employees	773,775	-	(9,843)	763,932	763,203	729	99.9%	791,141	741,567
Goods and services	430,353	-	(25,746)	404,607	404,607	-	100.0%	397,057	396,805
Interest and rent on land	-	-	-	-	-	-	-	-	252
Transfers and subsidies	**528**	**-**	**-**	**528**	**2,773**	**(2,245)**	**525.2%**	**3,638**	**3,638**
Households	528	-	-	528	2,773	(2,245)	525.2%	3,638	3,638
Payments for capital assets	**5,181**	**-**	**-**	**5,181**	**3,665**	**1,516**	**70.7%**	**6,152**	**5,924**
Machinery and equipment	5,181	-	-	5,181	3,665	1,516	70.7%	6,152	5,924
Total	**1,209,837**	**-**	**(35,589)**	**1,174,248**	**1,174,248**	**-**	**100.0%**	**1,197,988**	**1,148,186**

APPROPRIATION STATEMENT

for the year ended 31 March 2024

PROGRAMME 5: SOCIAL REINTEGRATION									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. SUPERVISION	1,087,909	-	(17,413)	1,070,496	1,070,496	-	100.0%	1,038,390	1,038,390
2. COMMUNITY REINTEGRATION	99,788	-	(52,251)	47,537	47,537	-	100.0%	97,674	97,674
3. OFFICE ACCOMMODATION	47,231	-	1,882	49,113	49,113	-	100.0%	57,074	57,074
Total for Sub Programmes	**1,234,928**	**-**	**(67,782)**	**1,167,146**	**1,167,146**	**-**	**100.0%**	**1,193,138**	**1,193,138**
Economic classification									
Current payments	**1,231,947**	**-**	**(67,782)**	**1,164,165**	**1,156,498**	**7,667**	**99.3%**	**1,184,904**	**1,184,904**
Compensation of employees	1,047,382	-	(69,664)	977,718	970,781	6,937	99.3%	1,013,143	1,013,143
Salaries and wages	863,796	-	(66,277)	797,519	790,582	6,937	99.1%	830,819	836,142
Social contributions	183,586	-	(3,387)	180,199	180,199	-	100.0%	182,324	177,001
Goods and services	184,565	-	1,882	186,447	185,399	1,048	99.4%	171,761	171,695
Administrative fees	37	-	(5)	32	32	-	100.0%	46	46
Advertising	8	-	(8)	-	-	-	-	2	2
Minor assets	256	-	(13)	243	243	-	100.0%	672	672
Catering: Departmental activities	1,079	-	806	1,885	1,885	-	100.0%	1,582	1,582
Communication (G&S)	11,867	-	(1,011)	10,856	10,856	-	100.0%	10,033	10,033
Computer services	131	-	(131)	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	6	6	6	-	100.0%	11	11
Infrastructure and planning services	-	-	-	-	-	-	-	1	1
Contractors	85	-	(32)	53	53	-	100.0%	24	24
Agency and support / outsourced services	2,181	-	(1,223)	958	958	-	100.0%	701	701
Entertainment	6	-	(6)	-	-	-	-	-	-
Fleet services	46,920	-	(2,882)	44,038	42,990	1,048	97.6%	44,954	44,954



APPROPRIATION STATEMENT

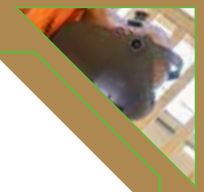
for the year ended 31 March 2024

PROGRAMME 5: SOCIAL REINTEGRATION									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Clothing material and supplies	105	-	(6)	99	99	-	100.0%	106	106
Inventory: Farming supplies	-	-	61	61	61	-	100.0%	17	17
Inventory: Food and food supplies	-	-	-	-	-	-	-	37	37
Inventory: Fuel, oil and gas	-	-	1	1	1	-	100.0%	-	-
Inventory: Materials and supplies	258	-	(176)	82	82	-	100.0%	193	193
Inventory: Medical supplies	-	-	7	7	7	-	100.0%	3	3
Inventory: Other supplies	50	-	(18)	32	32	-	100.0%	120	120
Consumable supplies	718	-	(296)	422	422	-	100.0%	596	596
Consumable: Stationery, printing and office supplies	3,128	-	(1,525)	1,603	1,603	-	100.0%	2,345	2,345
Operating leases	111,611	-	7,825	119,436	119,436	-	100.0%	101,454	101,454
Property payments	181	-	(12)	169	169	-	100.0%	132	132
Travel and subsistence	4,906	-	(647)	4,259	4,259	-	100.0%	7,215	7,215
Training and development	13	-	17	30	30	-	100.0%	-	-
Operating payments	820	-	125	945	945	-	100.0%	839	773
Venues and facilities	70	-	(19)	51	51	-	100.0%	-	-
Rental and hiring	135	-	1,044	1,179	1,179	-	100.0%	678	678
Interest and rent on land	-	-	-	-	318	(318)	-	-	66
Interest	-	-	-	-	318	(318)	-	-	66
Transfers and subsidies	**249**	**-**	**-**	**249**	**7,727**	**(7,478)**	**3103.2%**	**5,869**	**5,869**
Households	249	-	-	249	7,727	(7,478)	3103.2%	5,869	5,869
Social benefits	82	-	65	147	7,727	(7,580)	5256.5%	5,869	5,869
Other transfers to households	167	-	(65)	102	-	102	-	-	-
Payments for capital assets	**2,732**	**-**	**-**	**2,732**	**2,921**	**(189)**	**106.9%**	**2,365**	**2,365**

APPROPRIATION STATEMENT

for the year ended 31 March 2024

PROGRAMME 5: SOCIAL REINTEGRATION									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Machinery and equipment	2,732	-	-	2,732	2,921	(189)	106.9%	2,365	2,365
Transport equipment	-	-	511	511	647	(136)	126.6%	-	-
Other machinery and equipment	2,732	-	(511)	2,221	2,274	(53)	102.4%	2,365	2,365
Total	**1,234,928**	**-**	**(67,782)**	**1,167,146**	**1,167,146**	**-**	**100.0%**	**1,193,138**	**1,193,138**



APPROPRIATION STATEMENT

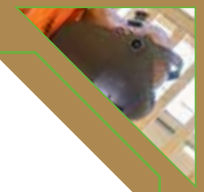
for the year ended 31 March 2024

SUB-PROGRAMME: 5.1: SUPERVISION									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	**1,084,969**	**-**	**(17,348)**	**1,067,621**	**1,060,007**	**7,614**	**99.3%**	**1,030,535**	**1,030,535**
Compensation of employees	955,347	-	(16,801)	938,546	931,662	6,884	99.3%	923,426	923,426
Goods and services	129,622	-	(547)	129,075	128,027	1,048	99.2%	107,109	107,043
Interest and rent on land	-	-	-	-	318	(318)	-	-	66
Transfers and subsidies	**249**	**-**	**(65)**	**184**	**7,662**	**(7,478)**	**4164.1%**	**5,745**	**5,745**
Households	249	-	(65)	184	7,662	(7,478)	4164.1%	5,745	5,745
Payments for capital assets	**2,691**	**-**	**-**	**2,691**	**2,827**	**(136)**	**105.1%**	**2,110**	**2,110**
Machinery and equipment	2,691	-	-	2,691	2,827	(136)	105.1%	2,110	2,110
Total	**1,087,909**	**-**	**(17,413)**	**1,070,496**	**1,070,496**	**-**	**100.0%**	**1,038,390**	**1,038,390**

APPROPRIATION STATEMENT

for the year ended 31 March 2024

SUB-PROGRAMME: 5.2: COMMUNITY REINTEGRATION									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	**99,747**	**-**	**(52,316)**	**47,431**	**47,378**	**53**	**99.9%**	**97,295**	**97,295**
Compensation of employees	92,035	-	(52,863)	39,172	39,119	53	99.9%	89,717	89,717
Goods and services	7,712	-	547	8,259	8,259	-	100.0%	7,578	7,578
Transfers and subsidies	**-**	**-**	**65**	**65**	**65**	**-**	**100.0%**	**124**	**124**
Households	-	-	65	65	65	-	100.0%	124	124
Payments for capital assets	**41**	**-**	**-**	**41**	**94**	**(53)**	**229.3%**	**255**	**255**
Machinery and equipment	41	-	-	41	94	(53)	229.3%	255	255
Total	**99,788**	**-**	**(52,251)**	**47,537**	**47,537**	**-**	**100.0%**	**97,674**	**97,674**



APPROPRIATION STATEMENT

for the year ended 31 March 2024

SUB-PROGRAMME: 5.3: OFFICE ACCOMODATION									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	**47,231**	**-**	**1,882**	**49,113**	**49,113**	**-**	**100.0%**	**57,074**	**57,074**
Goods and services	47,231	-	1,882	49,113	49,113	-	100.0%	57,074	57,074
Total	**47,231**	**-**	**1,882**	**49,113**	**49,113**	**-**	**100.0%**	**57,074**	**57,074**

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2024

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, and Annexure 1A-H of the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement)

Detail of these transactions can be viewed in the note on Annual Appropriation to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

4.1 Per programme

Programme Name: Incarceration	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
	15,720,724	16,050,793	(330,069)	-2.1%

Explanations of variances: The over expenditure is mainly caused by Compensation of Employees due to the shortfall on funding of Cost of Living Adjustment (COLA). Overtime, Compensative/Circumstantial, and Housing Allowance expenditure items overspent their allocations. Medical Aid contributions item was in the main overspent under Social Contributions.

Goods and Services underspent mainly on Agency and Support/Outsourced Services as the inmates from Kutama Sinthumule PPP correctional centre were transferred to DCS managed centres following the closure of the PPP centre due to fire. The contra is an over expenditure under Programme Care Inventory: Food and Food Supplies.

Buildings and Other Fixed Structures underspent due to lower expenditure on Capital Works Programme than projected.

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2024

Programme Name: Rehabilitation	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
	2,191,690	2,318,992	(127,302)	-5.8%

Explanations of variances: The over expenditure on Compensation of Employees is mainly due to the shortfall on funding of COLA.

In the main Inventory: Farming Supplies was overspent due to the procurement of additional animal feed as there were delays in the slaughtering of animals at the farms. The cause of delays was due to breakdown of hoisting equipment that remove the carcass from one point of the slaughtering point to another.

The over expenditure under Machinery and Equipment due to commitments which were done outside the system, as during the AENE processes when budgets were cut, the actual expenditure and actual commitments made on the system were considered and the available budget after commitments was cut. It surfaced after the AENE processes that there were commitments which were done outside the system.

Programme Name: Care	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
	2,513,913	2,670,799	(156,886)	-6.2%

Explanations of variances: In the main the over expenditure is due to Inventory Food and Food Supplies as a result of food inflation which is above the MTEF average inflation rate and the transfer of inmates from Kutama PPP correctional centre to DCS managed centres following the closure of the PPP centre due to fire.

The contra is an under expenditure under Programme Incarceration under the item Agency and Support/ Outsourced Services.

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2024

4.2 Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments	**25,374,771**	**26,170,604**	**(795,833)**	**-3.1%**
Compensation of employees	18,290,074	18,961,467	(671,393)	-3.7%
Goods and services	7,084,697	7,202,520	(117,823)	-1.7%
Interest and rent on land	0	6,617	(6,617)	0.0%
Transfers and subsidies	**597,216**	**584,810**	**12,406**	**2%**
Provinces and municipalities	8,364	7,480	884	10.6%
Departmental agencies and accounts	10,664	10,664	0	0.0%
Higher education institutions	-	-	-	0.0%
Public corporations and private enterprises	-	-	-	0.0%
Foreign governments and international organisations	-	-	-	0.0%
Non-profit institutions	-	-	-	0.0%
Households	578,188	566,666	11,522	2.0%
Payments for capital assets	**598,979**	**429,809**	**169,170**	**28.2%**
Buildings and other fixed structures	411,962	243,371	168,591	40.9%
Machinery and equipment	172,738	180,522	(7,784)	-4.5%
Heritage assets	-	-	-	0.0%
Specialised military assets	-	-	-	0.0%
Biological assets	3,279	5,225	(1,946)	-59.3%
Land and subsoil assets	-	-	-	0.0%
Intangible assets	11,000	691	10,309	93.7%
Total	**26,570,966**	**27,185,223**	**(614,257)**	**102.3%**

NOTES TO THE APPROPRIATION STATEMENT

for the year ended 31 March 2024

Explanation of variances:

Compensation of Employees:

The over expenditure is mainly caused by Compensation of Employees due to the shortfall on funding of COLA. Overtime, Compensative/Circumstantial, and Housing Allowance expenditure items overspent their allocations. Medical Aid contributions item was in the main overspent under Social Contributions.

Interest and rent on land:

Interest expenditure was incurred mainly due to interest paid on arrear salaries as a result of implementation of court orders and arbitration awards.

Payments for capital assets:

Buildings and Other Fixed Structures underspent due to lower expenditure on Capital Works Programme than projected.

Internal charges:

In the department, the supplies Programme Administration under the Activity Stores budget for the cost of buying the required bulk supplies, while client (end user programmes) budget for the cost of buying from supplier Programme. Bulk materials are procured externally, kept in stock and issued internally across the department cost centres in line with internal requisitions. The Department uses the objective: Internal Charges to allocate expenditure correctly. Internal Charges is a fund on the Basic Accounting System (BAS) and is allocated a negative budget.

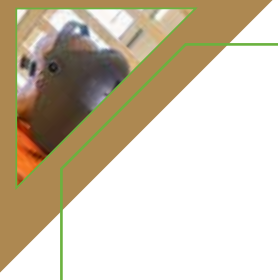
Expenditure on COVID-19

An amount of R38 thousand was spent under Goods and Services: Laboratory Services for COVID-19 tests.

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
REVENUE			
Annual appropriation	1	26,570,966	26,535,984
Departmental revenue	2	232,699	148,142
Aid assistance		9,682	-
TOTAL REVENUE		**26,813,347**	**26,684,126**
EXPENDITURE			
Current expenditure			
Compensation of employees	4	18,961,467	18,238,036
Goods and services	5	7,202,520	7,172,110
Interest and rent on land	6	6,617	3,178
Aid assistance	3	8,927	2,548
		26,179,531	**25,415,872**
Transfers and subsidies			
Transfers and subsidies	7	584,810	624,441
		584,810	**624,441**
Expenditure for capital assets			
Tangible assets	8	429,118	388,484
Intangible assets	8	691	2,991
		429,809	**391,475**
Unauthorised expenditure approved without funding			
TOTAL EXPENDITURE		**27,194,150**	**26,431,788**
SURPLUS/(DEFICIT) FOR THE YEAR		**(380,803)**	**252,338**
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		(614,257)	106,744
Annual appropriation		(614,257)	106,744
Departmental revenue and NRF receipts	13	232,699	148,142
Aid assistance	3	755	(2,548)
SURPLUS/(DEFICIT) FOR THE YEAR		**(380,803)**	**252,338**



STATEMENT OF FINANCIAL POSITION

as at 31 March 2024

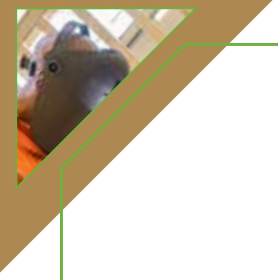
	Note	2023/24 R'000	2022/23 R'000
ASSETS			
Current assets		**301,239**	**276,083**
Cash and cash equivalents	9	1,656	1,622
Prepayments and advances	10	3,081	1,461
Receivables	11	296,502	273,000
Non-current assets		**3,068**	**5,337**
Prepayments and advances	10	2,819	2,819
Receivables	11	249	2,518
TOTAL ASSETS		**304,307**	**281,420**
LIABILITIES			
Current liabilities		**884,038**	**251,924**
Voted funds to be surrendered to the Revenue Fund	12	-	106,744
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	3,515	4,876
Bank overdraft	14	862,412	130,079
Payables	15	18,111	10,225
TOTAL LIABILITIES		**884,038**	**251,924**
NET ASSETS		**(579,731)**	**29,496**

	Note	2023/24 R'000	2022/23 R'000
Represented by:			
Recoverable revenue		29,958	25,683
Retained funds		4,689	3,934
Unauthorised expenditure		(614,378)	(121)
TOTAL		**(579,731)**	**29,496**

STATEMENT OF CHANGES IN NET ASSETS

as at 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
Recoverable revenue			
Opening balance		25,683	23,107
Transfers:		**4,275**	**2,576**
Debts recovered (included in departmental revenue)		(5,268)	(3,690)
Debts raised		9,543	6,266
Closing balance		**29,958**	**25,683**
Retained funds			
Opening balance		3,934	6,482
Utilised during the year		(8,927)	(2,548)
Other transfers		9,682	-
Closing balance		**4,689**	**3,934**
Unauthorised expenditure			
Opening balance		(121)	(121)
Unauthorised expenditure - current year		(614,257)	-
Relating to overspending of the vote or main division within the vote		(614,257)	-
Closing Balance		**(614,378)**	**(121)**
TOTAL		**(579,731)**	**29,496**



CASH FLOW STATEMENT

for the year ended 31 March 2024

	Note	2023/24 R'000	2022/23 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		**26,809,297**	**26,682,280**
Annual appropriation funds received	1.1	26,570,966	26,535,984
Departmental revenue received	2	228,435	145,910
Interest received	2.3	214	386
Aid assistance received	3	9,682	-
Net (increase)/decrease in net working capital		(17 236)	(26,316)
Surrendered to Revenue Fund		(340,804)	(397,319)
Current payments		(26,172,914)	(25,412,694)
Interest paid	6	(6,617)	(3,178)
Transfers and subsidies paid		(584,810)	(624,441)
Net cash flow available from operating activities	**16**	**(313,084)**	**218,332**
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(429,809)	(391,475)
Proceeds from sale of capital assets	2.4	4,050	1,846
(Increase)/decrease in other financial assets		-	(2,819)
(Increase)/decrease in non-current receivables	11	2,269	802
Net cash flow available from investing activities		**(423,490)**	**(391,646)**
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		4,275	2,576
Net cash flows from financing activities		**4,275**	**2,576**
Net increase/(decrease) in cash and cash equivalents		(732,299)	(170,738)
Cash and cash equivalents at beginning of period		(128,457)	42,281
Cash and cash equivalents at end of period	**17**	**(860,756)**	**(128,457)**

ACCOUNTING POLICIES

for the year ended 31 March 2024

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.	**Foreign currency translation** Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment/receipt.
6.	**Comparative information**
6.1	**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.
6.2	**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 2024

7.	**Revenue**
7.1	**Appropriated funds** Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). 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. Appropriated funds are measured at the amount's receivable. 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.
7.2	**Departmental revenue** Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Departmental revenue is measured at the cash amount received. In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	**Accrued departmental revenue** Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: • 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. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and/penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy.
8.	**Expenditure** 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: (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 (d) Payments for financial assets

ACCOUNTING POLICIES

for the year ended 31 March 2024

8.1	**Compensation of employees**
8.1.1	**Salaries and wages** Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	**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. 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.
8.2	**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.
8.3	**Accruals and payables not recognised** Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.
8.4	**Leases**
8.4.1	**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.
8.4.2	**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: • 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 2024

9.	**Aid assistance**
9.1	**Aid assistance received** 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. CARA Funds are recognised when receivable and measured at the amounts receivable. 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.
9.2	**Aid assistance paid** 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.
10.	**Cash and cash equivalents** Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. 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. 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.
11.	**Prepayments and advances** Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. Prepayments and advances are expensed when goods have been received, or in case of services, when they are rendered to the department.
12.	**Receivables** 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.
13.	**Impairment of financial assets** 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. 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
14.	**Payables** Payables recognised in the statement of financial position are recognised at cost. Payables not recognised are recorded in the notes to the financial statements cost.

ACCOUNTING POLICIES

for the year ended 31 March 2024

15.	**Capital assets**
15.1	**Immovable capital assets** 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. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
15.2	**Movable capital assets** 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. 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. 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. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.
15.3	**Intangible capital assets** 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. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. 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. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use
15.4	**Assets under investigation** 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. Capital and minor assets which are under investigation are disclosed separately in the notes to the financial statements.

ACCOUNTING POLICIES

for the year ended 31 March 2024

15.5	**Project costs: Work-in-progress** Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. 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. Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.
16.	**Provisions and contingents**
16.1	**Provisions** 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.
16.2	**Contingent liabilities** 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. 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.
16.3	**Contingent assets** 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.
16.4	**Capital commitments** 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.

ACCOUNTING POLICIES

for the year ended 31 March 2024

17.	**Unauthorised expenditure** Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either: • 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. Unauthorised expenditure recorded in the notes to the financial statements comprise of • unauthorised expenditure that was under assessment in the previous financial year; • unauthorised expenditure relating to previous financial year and identified in the current year; and • Unauthorised incurred in the current year.
18.	**Fruitless and wasteful expenditure** Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of: • fruitless and wasteful expenditure that was under assessment in the previous financial year; • fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and • fruitless and wasteful expenditure incurred in the current year.
19.	**Irregular expenditure** Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of: • irregular expenditure that was under assessment in the previous financial year; • irregular expenditure relating to previous financial year and identified in the current year; and • irregular expenditure incurred in the current year.
20.	**Changes in accounting estimates and errors** Changes in accounting estimates are applied prospectively in accordance with MCS requirements. 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.

ACCOUNTING POLICIES

for the year ended 31 March 2024

21.	**Events after the reporting date** Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. 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.
22.	**Principal-Agent arrangements** The department is party to a principal-agent arrangement for short/long-term infrastructure delivery interventions, including construction, upgrades and maintenance programme. In terms of the arrangement the department is the principal and is responsible for needs assessment, approving and funding the programmes or projects. The department is an agent of National Skills Development Fund (NSF) and is responsible for training of offenders. 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.
23.	**Recoverable revenue** 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.
24.	**Related party transactions** Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.
25.	**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.
26.	**Employee benefits** The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note. Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date. The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

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)

	2023/24			2022/23		
	Final Budget	Actual Funds Received	Funds not requested / not received	Final Budget	Appropriation Received	Funds not requested / not received
Programmes	R'000	R'000	R'000	R'000	R'000	R'000
Administration	4,921,470	4,921,470	-	4,705,879	4,705,879	-
Incarceration	15,708,965	15,708,965	-	15,550,377	15,550,377	-
Rehabilitation	2,191,690	2,191,690	-	2,343,092	2,343,092	-
Care	2,513,913	2,513,913	-	2,639,642	2,639,642	-
Social Reintegration	1,234,928	1,234,928	-	1,296,994	1,296,994	-
Total	**26,570,966**	**26,570,966**		**26,535,984**	**26,535,984**	

2. Departmental revenue

	Note	2023/24 R'000	2022/23 R'000
Tax revenue		-	-
Sales of goods and services other than capital assets	2.1	172,312	97,581
Fines, penalties and forfeits	2.2	14,880	12,619
Interest, dividends and rent on land	2.3	214	386
Sales of capital assets	2.4	4,050	1,846
Transactions in financial assets and liabilities	2.5	41,243	35,710
Transfers received	2.6	-	-
Total revenue collected		**232,699**	**148,142**
Less: Own revenue included in appropriation	19		
Total		**232,699**	**148,142**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

2.1 Sales of goods and services other than capital assets

	Note	2023/24 R'000	2022/23 R'000
Sales of goods and services produced by the department		**169,369**	**94,287**
Sales by market establishment		142,578	69,409
Other sales		26,791	24,878
Sales of scrap, waste and other used current goods		2,943	3,294
Total	2	**172,312**	**97,581**

2.2 Fines, penalties and forfeits

	Note	2023/24 R'000	2022/23 R'000
Fines		14,024	11,813
Forfeits		856	806
Total	2	**14,880**	**12,619**

2.3 Interest, dividends and rent on land

	Note	2023/24 R'000	2022/23 R'000
Interest		214	386
Total	2	**214**	**386**

2.4 Sales of capital assets

	Note	2023/24 R'000	2022/23 R'000
Tangible capital assets		4,050	1,846
Machinery and equipment		4,049	1,846
Biological assets		1	-
Total	2	**4,050**	**1,846**

2.5 Transactions in financial assets and liabilities

	Note	2023/24 R'000	2022/23 R'000
Receivables		**32,512**	**30,448**
Other receipts including Recoverable Revenue		**8,731**	**5,262**
Total	2	**41,243**	**35,710**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

2.6 Transfers received

2.6.1 Gifts, donations and sponsorships received in-kind (not included in the main note or sub note)

	Note	2023/24 R'000	2022/23 R'000
	Annex 1D		
Donations		1,187	278
Total gifts, donations and sponsorships received in kind		**1,187**	**278**

The department received various donations in kind from various private persons and companies' animals, toiletries, toys, electrical appliances, stationery, furniture and equipment, and consumables. Donated items with the relevant monetary values are listed in Annexure 1D.

3. Aid assistance

	Note	2023/24 R'000	2022/23 R'000
Opening balance		-	-
Prior period error			-
As restated		-	-
Transferred from statement of financial performance		755	(2,548)
Transfers to or from retained funds		(755)	2,548
Paid during the year		-	-
Closing balance		**-**	**-**

3.1 Aid assistance expenditure per economic classification

	Note	2023/24 R'000	2022/23 R'000
Current		8,927	2,548
Total aid assistance expenditure		**8,927**	**2,548**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

4. Compensation of employees

4.1 Analysis of balance

	Note	2023/24 R'000	2022/23 R'000
Basic salary		12,224,354	11,404,953
Performance award		6,596	4,831
Service based		22,016	24,380
Compensative/circumstantial		1,407,151	1,354,734
Periodic payments		117,363	121,605
Other non-pensionable allowances		1,832,769	2,153,678
Total		**15,610,249**	**15,064,181**

4.2 Social contributions

Employer contributions	Note	2023/24 R'000	2022/23 R'000
Pension		1,880,798	1,764,717
Medical		1,465,711	1,404,510
UIF		2	-
Bargaining council		4,508	4,474
Insurance		199	154
Total		**3,351,218**	**3,173,855**
Total compensation of employees		**18,961,467**	**18,238,036**
Average number of employees		**37,110**	**38,135**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

5. Goods and services

	Note	2023/24 R'000	2022/23 R'000
Administrative fees		11,281	7,268
Advertising		3,269	4,144
Minor assets	5.1	10,573	14,539
Bursaries (employees)		9,233	5,809
Catering		17,182	23,380
Communication		123,745	124,566
Computer services	5.2	264,873	213,446
Consultants: Business and advisory services		61,787	19,478
Infrastructure and planning services		952	2,832
Laboratory services		24,942	24,205
Legal services		52,681	31,999
Contractors		149,278	88,513
Agency and support/outsourced services		929,754	1,223,396
Entertainment		2	5
Audit cost - external	5.3	41,191	54,411
Fleet services		406,359	440,321
Inventories	5.4	1,955,683	1,756,303
Consumables	5.5	348,468	308,563
Operating leases		691,813	842,807
Property payments	5.6	1,848,666	1,714,247
Rental and hiring		3,332	3,060
Transport provided as part of the departmental activities		14,651	16,283
Travel and subsistence	5.7	202,060	225,334
Venues and facilities		2,320	1,513
Training and development		2,467	4,667
Other operating expenditure	5.8	25,958	21,021
Total		**7,202,520**	**7,172,110**

5.1 Minor assets

	Note	2023/24 R'000	2022/23 R'000
Tangible capital assets		**10,573**	**14,539**
Biological assets		141	216
Machinery and equipment		10,432	14,323
Total	5	**10,573**	**14,539**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

5.2 Computer services

	Note	2023/24 R'000	2022/23 R'000
SITA computer services		127,299	106,487
External computer service providers		137,574	106,959
Total	5	**264,873**	**213,446**

5.3 Audit cost - external

	Note	2023/24 R'000	2022/23 R'000
Regularity audits		36,638	50,335
Investigations		-	941
Computer audits		4,553	3,135
Total	5	**41,191**	**54,411**

5.4 Inventories

	Note	2023/24 R'000	2022/23 R'000
Clothing material and accessories		129,610	118,039
Farming supplies		337,498	279,569
Food and food supplies		1,134,852	1,004,874
Fuel, oil and gas		148,111	138,482
Learning, teaching and support material		2,875	2,233
Materials and supplies		83,885	96,147
Medical supplies		2,672	6,048
Medicine		61,291	59,909
Other supplies	5.4.1	54,889	51,002
Total	5	**1,955,683**	**1,756,303**

5.4.1 Other supplies

	Note	2023/24 R'000	2022/23 R'000
Ammunition and security supplies		4,303	4,044
Other		50,586	46,958
Total	5.4	**54,889**	**51,002**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

5.5 Consumables

	Note	2023/24 R'000	2022/23 R'000
Consumable supplies		299,083	263,172
Uniform and clothing		7,324	15,094
Household supplies		225,126	206,926
Building material and supplies		44,340	19,543
Communication accessories		98	43
IT consumables		2,343	2,165
Other consumables		19,852	19,401
Stationery, printing and office supplies		49,385	45,391
Total	5	**348,468**	**308,563**

5.6 Property payments

	Note	2023/24 R'000	2022/23 R'000
Municipal services		1,614,282	1,530,480
Property management fees		44,501	37,775
Property maintenance and repairs		167,802	122,756
Other		22,081	23,236
Total	5	**1,848,666**	**1,714,247**

5.7 Travel and subsistence

	Note	2023/24 R'000	2022/23 R'000
Local		196,040	223,850
Foreign		6,020	1,484
Total	5	**202,060**	**225,334**

5.8 Other operating expenditure

	Note	2023/24 R'000	2022/23 R'000
Operating Payments: Courier and delivery services		2,036	2,311
Professional bodies, membership and subscription fees		1,277	1,046
Operating Payments: Printing and publications services		10,346	9,233
Operating Payments: Resettlement cost		11,485	7,457
Other		814	974
Total	5	**25,958**	**21,021**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

6. Interest and rent on land

	Note	2023/24 R'000	2022/23 R'000
Interest paid		6,617	3,178
Total		**6,617**	**3,178**

7. Transfers and subsidies

	Note	2023/24 R'000	2022/23 R'000
Provinces and municipalities	Annex 1A	7,481	7,371
Departmental agencies and accounts	Annex 1B	10,664	10,222
Households	Annex 1C	566,666	606,848
Total		**584,810**	**624,441**

8. Expenditure for capital assets

	Note	2023/24 R'000	2022/23 R'000
Tangible capital assets		**429,118**	**388,484**
Buildings and other fixed structures		243,371	266,545
Machinery and equipment		180,522	119,039
Biological assets		5,225	2,900
Intangible capital assets		**691**	**2,991**
Software		691	2,991
Total		**429,809**	**391,475**

8.1 Analysis of funds utilised to acquire capital assets - Current year

	2023/24		
	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible capital assets	**429,118**	**-**	**429,118**
Buildings and other fixed structures	243,371	-	243,371
Machinery and equipment	180,522	-	180,522
Biological assets	5,225	-	5,225
Intangible capital assets	**691**	**-**	**691**
Software	691	-	691
Total	**429,809**	**-**	**429,809**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

8.2 Analysis of funds utilised to acquire capital assets - Prior year

	2022/23		
	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible capital assets	**388,484**		**388,484**
Buildings and other fixed structures	266,545	-	266,545
Machinery and equipment	119,039	-	119,039
Biological assets	2,900	-	2,900
Intangible capital assets	**2,991**		**2,991**
Software	2,991	-	2,991
Total	**391,475**	**-**	**391,475**

8.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2023/24 R'000	2022/23 R'000
Tangible capital assets			
Machinery and equipment		19,871	18,466
Total		**19,871**	**18,466**

9. Cash and cash equivalents

	Note	2023/24 R'000	2022/23 R'000
Cash on hand		1,656	1,622
Total		**1,656**	**1,622**

The department had an overdraft of R862,412 million as disclosed in note 14.

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 R19,289 million (R19,424 million: 2022/23).

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

10. Prepayments and advances

	Note	2023/24 R'000	2022/23 R'000
Prepayments (Not expensed)	10.2	3,000	-
Advances paid (Not expensed)	10.1	2,900	4,280
Total		**5,900**	**4,280**
Analysis of Total Prepayments and advances			
Current Prepayments and advances		3,081	1,461
Non-current Prepayments and advances		2,819	2,819
Total		**5,900**	**4,280**

Current prepayments and advances – These are all prepayments to Fleet Data Technologies (PTY) LTD mainly for refuelling GG cars while transporting inmates between prisons and courts and advance payments made to GCIS for media tracking in the current financial year.

Non-current prepayments and advances - This is an advance payment made to ARSMCOR for production and supply of ammunition. The advance payment was made on 01 June 2021.

10.1 Advances paid (Not expensed)

		2023/24				
	Note	Amount as at 1 April 2023 R'000	Less: Amounts expensed in current year R'000	Add / Less: Other R'000	Add Current year advances R'000	Amount as at 31 March 2024 R'000
National departments		1,461	(1,380)	-	-	81
Public entities		2,819	-	-	-	2,819
Total	10	**4,280**	**(1,380)**	**-**	**-**	**2,900**

		2022/23				
	Note	Amount as at 1 April 2022 R'000	Less: Amounts expensed in current year R'000	Add / Less: Other R'000	Add Current year advances R'000	Amount as at 31 March 2023 R'000
National departments		46	(46)	-	1,461	1,461
Public entities		3,709	(890)	-	-	2,819
Total	10	**3,755**	**(936)**	**-**	**1,461**	**4,280**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

10.2 Prepayments (Not expensed)

	Note	2023/24 Amount as at 1 April 2023	Less: Amounts expensed in current year	Add / Less: Other	Add Current year prepay-ments	Amount as at 31 March 2024
		R'000	R'000	R'000	R'000	R'000
Goods and services		-	-	-	3,000	3,000
Total		**-**	**-**	**-**	**3,000**	**3,000**

11. Receivables

	Note	2023/24 Current	Non-current	Total	2022/23 Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1	15,655	-	15,655	12,854	-	12,854
Recoverable expenditure	11.3	88,904	-	88,904	79,348	-	79,348
Staff debt	11.4	80,095	249	80,344	69,014	2,518	71,532
Other receivables	11.5	111,848	-	111,848	111,784	-	111,784
Total		**296,502**	**249**	**296,751**	**273,000**	**2,518**	**275,518**

11.1 Claims recoverable

	Note	2023/24 R'000	2022/23 R'000
National departments		15,655	12,854
Total	11	**15,655**	**12,854**

11.2 Recoverable expenditure

	Note	2023/24 R'000	2022/23 R'000
Disallowance Miscellaneous		104	110
Disallowance Dishonoured cheques		13	13
Disallowance Damages and Loses		36,537	33,431
Disallowance Payment Fraud		5,354	5,354
Damage Vehicles		43,232	37,131
Private Telephone		8	9
Salary: Disallowance Account		1,850	1,835
Salary: Deduction Disallowance Account		487	145
Salary: Tax Debt		1,101	1,177
Other		218	143
Total	11	**88,904**	**79,348**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

11.3 Staff debt

	Note	2023/24 R'000	2022/23 R'000
Debt Account		80,344	71,532
Total	11	**80,344**	**71,532**

11.4 Other receivables

	Note	2023/24 R'000	2022/23 R'000
Bloemfontein Correctional Centre (PPP)		110,672	110,672
Other Debtors		1,176	1,112
Total	11	**111,848**	**111,784**

11.5 Impairment of receivables

	Note	2023/24 R'000	2022/23 R'000
Estimate of impairment of receivables		140,147	115,336
Total		**140,147**	**115,336**

Receivables are impaired when they are older than 3 years and there is no potential collection or recovery of the debt.

12. Voted funds to be surrendered to the Revenue Fund

	Note	2023/24 R'000	2022/23 R'000
Opening balance		106,744	249,619
Prior period error		-	-
As restated		106,744	249,619
Transferred from statement of financial performance (as restated)		(614,257)	106,744
Add: Unauthorised expenditure for the current year		614,257	-
Voted funds not requested/not received		-	-
Paid during the year		(106,744)	(249,619)
Closing balance		**-**	**106,744**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

13. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	Note	2023/24 R'000	2022/23 R'000
Opening balance		4,876	4,434
Prior period error			-
As restated		4,876	4,434
Transferred from statement of financial performance (as restated)		232,699	148,142
Paid during the year		(234,060)	(147,700)
Closing balance		**3,515**	**4,876**

14. Bank overdraft

	Note	2023/24 R'000	2022/23 R'000
Consolidated Paymaster General account		862,412	130,079
Total		**862,412**	**130,079**

15. Payables - current

	Note	2023/24 R'000	2022/23 R'000
Clearing accounts	15.1	18,076	10,207
Other payables	15.2	35	18
Total		**18,111**	**10,225**

15.1 Clearing accounts

Description	Note	2023/24 R'000	2022/23 R'000
Salary Accounts		9,956	10,207
Telephone Control		8,120	-
Total	15	**18,076**	**10,207**

Salary Accounts - These are salary related third-party payments collected from officials and will be paid over to schemes in the following Financial Year.

Telephone Control - Telephone expenditure which is payable to Telkom.

15.2 Other payables

Description	Note	2023/24 R'000	2022/23 R'000
Rental Deposit		35	18
Total	15	**35**	**18**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

16. Net cash flow available from operating activities

	Note	2023/24 R'000	2022/23 R'000
Net surplus/(deficit) as per Statement of Financial Performance		(380,803)	252,338
Add back non-cash/cash movements not deemed operating activities		67,719	(34,006)
(Increase)/decrease in receivables		(23,502)	(28,198)
(Increase)/decrease in prepayments and advances		(1,620)	2,294
Increase/(decrease) in payables - current		7,886	(412)
Proceeds from sale of capital assets		(4,050)	(1,846)
Expenditure on capital assets		429,809	391,475
Surrenders to Revenue Fund		(340,804)	(397,319)
Net cash flow generated by operating activities		**(313,084)**	**218,332**

17. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2023/24 R'000	2022/23 R'000
Consolidated Paymaster General account		(862,412)	(130,079)
Cash on hand		1,656	1,622
Total		**(860,756)**	**(128,457)**

18. Contingent liabilities and contingent assets

18.1 Contingent liabilities

Liable to	Nature	Note	2023/24 R'000	2022/23 R'000
Housing loan guarantees	Employees	Annex 2A	153	343
Claims against the department		Annex 2B	699,052	662,496
Intergovernmental payables		Annex 4	4,087,419	3,410,043
Total			**4,786,624**	**4,072,882**

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 possibility of reimbursement on interdepartmental claims is uncertain and can only be determined once the cases have been finalised.

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.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

18.2 Contingent assets

Nature of contingent asset	Note	2023/24 R'000	2022/23 R'000
Breach of Contract		51,165	51,175
Stolen State Vehicle		185	185
Total		**51,350**	**51,360**

19. Capital commitments

	Note	2023/24 R'000	2022/23 R'000
Buildings and other fixed structures		**399,015**	**472,510**
Building		399,015	472,510
Machinery and equipment		**16,002**	**25,273**
Transport Equipment		9,840	7,837
Computer Equipment		1,739	2,874
Furniture and Equipment		133	101
Other Machinery and Equipment		4,290	14,461
Biological assets		-	195
Total		**415,017**	**497,978**

The R73 million reduction on Independent Development Trust capital commitments is due to the removal of eight sites that were part of the thirteen sites which were previously done by SA Fence & Gates that were earmarked for maintenance but no contract was awarded.

20. Accruals and payables not recognised

20.1 Accruals

Listed by economic classification	Note	2023/24 30 Days R'000	2023/24 30+ Days R'000	2023/24 Total R'000	2022/23 Total R'000
Goods and services		250,688	15,281	265,969	373,066
Transfers and subsidies		1,792	-	1,792	1,165
Capital assets		12,119	313	12,432	624
Other		348	-	348	162
Total		**264,947**	**15,594**	**280,541**	**375,017**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

Listed by programme level	Note	2023/24 R'000	2022/23 R'000
Programme 1: Administration		111,319	101,209
Programme 2: Incarceration		141,037	237,470
Programme 3: Rehabilitation		6,148	12,292
Programme 4: Care		17,473	20,966
Programme 5: Social reintegration		4,564	3,080
Total		**280,541**	**375,017**

20.2 Payables not recognised

Listed by economic classification	Note	2023/24 30 Days R'000	2023/24 30+ Days R'000	2023/24 Total R'000	2022/23 Total R'000
Goods and services		454,359	240,455	694,814	174,507
Transfers and subsidies		41,272	-	41,272	39,703
Capital assets		42,778	41,283	84,061	12,072
Other		18	-	18	49
Total		**538,427**	**281,738**	**820,165**	**226,331**

Listed by programme level	Note	2023/24 R'000	2022/23 R'000
Programme 1: Administration		272,611	136,393
Programme 2: Incarceration		438,844	60,442
Programme 3: Rehabilitation		45,193	18,974
Programme 4: Care		56,892	9,847
Programme 5: Social reintegration		6,625	675
Total		**820,165**	**226,331**

Included in the above totals are the following:	Note	2023/24 R'000	2022/23 R'000
Confirmed balances with other departments	Annex 4	53,548	51,401
Confirmed balances with other government entities	Annex 4	529,926	260,505
Total		**583,474**	**311,906**

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 amounts of accruals is mainly municipal charges and custodial services which were paid after year-end.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

21. Employee benefits

	Note	2023/24 R'000	2022/23 R'000
Leave entitlement		767,182	737,542
Service bonus		526,473	489,258
Performance awards		109	106
Capped leave		380,181	402,823
Other		56,135	55,327
Total		**1,730,080**	**1,685,056**

Included in the leave entitlement is a negative amount of R22,120 million of 3,252 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 R4,9 million (R639 thousand 2022/23) and provision for Occupational Specific Dispensation Phase 2 for Correctional Officials R51 million (R54,688 million 2022/23)

22. Lease commitments

22.1 Operating leases

	2023/24				
	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year				73,440	73,440
Later than 1 year and not later than 5 years				24,587	24,587
Total lease commitments				**98,027**	**98,027**

	2022/23				
	Specialised military equipment R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	49,493	49,493
Later than 1 year and not later than 5 years	-	-	-	52,812	52,812
Total lease commitments	**-**	**-**	**-**	**102,305**	**102,305**

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. The lease commitment represents the value of rentals for the period remaining on active lease contracts. There is no escalation since the prices are fixed for the duration of the lease which is three (3) years. There is no option for renewal.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

22.2 Finance leases

	2023/24				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year				18,985	18,985
Later than 1 year and not later than 5 years				18,482	18,482
Total lease commitments				**37,467**	**37,467**

	2022/23				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	15,665	15,665
Later than 1 year and not later than 5 years	-	-	-	11,702	11,702
Total lease commitments	**-**	**-**	**-**	**27,367**	**27,367**

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, There is no escalation since the prices are fixed for the duration of the lease. There is an option of renewal for the period of 24 months with a 0% rental amount and also the option of renewal for a period of 36 months on a fixed rate rental.

23. Accrued departmental revenue

	Note	2023/24 R'000	2022/23 R'000
Sales of goods and services other than capital assets		131	455
Total		**131**	**455**

23.1 Analysis of accrued departmental revenue

	Note	2023/24 R'000	2022/23 R'000
Opening balance		455	42
Less: amounts received		(455)	(42)
Add: amounts recorded		131	455
Closing balance		**131**	**455**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

24. Unauthorised, Irregular and Fruitless and wasteful expenditure

	Note	2023/24 R'000	2022/23 R'000
Unauthorised expenditure - current year		614,257	-
Irregular expenditure - current year		8,996	194,770
Fruitless and wasteful expenditure - current year		133	953
Total		**623,386**	**195,723**

Some of these cases are still under investigation, disciplinary steps have been taken on finalized cases

25. 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 and Deputy Minister of Justice and Correctional Services, including the following 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

26. Key management personnel

	Note	2023/24 R'000	2022/23 R'000
Political office bearers			
Officials:		1,868	1,813
Level 15 to 16		27,829	20,139
Level 14		41,612	45,642
Family members of key management personnel		12,552	11,149
Total		**83,861**	**78,743**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

27. Public private partnership

	Note	2023/24 R'000	2022/23 R'000
Unitary fee paid		**778,156**	**1,061,367**
Indexed component		778,156	1,061,367
Analysis of indexed component		**778,156**	**1,061,367**
Goods and services (excluding lease payments)		778,156	1,061,367

27.1 Public Private Partnerships (PPP)

27.1.1 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.

27.1.2 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.

27.1.3 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.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

The Contractor

- 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.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

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.

The are no rights, including tangible or intangible capital assets to be provided to the private party in terms of the PPP agreement.

There are no financial obligations in terms of the PPP agreement other than the payment of the index fees.

28. Provisions

	Note	2023/24 R'000	2022/23 R'000
Legal claims against the department		9,036	1,454
Total		**9,036**	**1,454**

The provision for legal claims relates to court judgements and settlement agreements.

Some provisions include settlement memoranda which have not yet been accepted by the other parties, and court orders against the department without quantum.

The timing and amount of the cash outflows will be determined by either the acceptance of settlement amounts or court rulings on quantum.

28.1 Reconciliation of movement in provisions - Current year

	2023/24			
	Provision 1	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	1,454	-	-	1,454
Increase in provision	7,974	-	-	7,974
Settlement of provision	(392)	-	-	(392)
Closing balance	**9,036**	**-**	**-**	**9,036**

The provision for legal claims relates to court judgements and settlement agreements.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

Reconciliation of movement in provisions - Prior year

	2022/23 Provision 1	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	1,242	-	-	1,242
Increase in provision	1,230	-	-	1,230
Settlement of provision	(1,018)	-	-	(1,018)
Closing balance	**1,454**	**-**	**-**	**1,454**

29. Non-adjusting events after reporting date

Nature of the event	Note	2024/25 R'000
Judicial Inspectorate for Correctional Services		114,607
Total		**114,607**

On 21 February 2024, the Judicial Inspectorate for Correctional Services (JICS) was promulgated as a Government Component (GC) effective 1 April 2024. With the JICS being promulgated as a GC, they are administratively a separate entity from DCS, their own accounting officer and Chief Financial Officer. This effectively means that JICS will be an entity administratively separate from the DCS.

DCS will be the principal department with the National Commissioner as the head of the principal department as stated in section 7A(4)(c) and (d) of the Public Service Act.

Effective 1 April 2024, DCS will do transfer payments to JICS in line with the section 38(1)(i) and (j) of the PFMA. JICS prepared their own 2024 ENE which was tabled in Parliament by the Minister of Finance on 21 February 2024 as part of the 2024 Appropriation Bill.

The transfer payments which would be made to JICS during 2024/25 financial year amount to R114,607 million.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

30. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24				
	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	2,594,023		191,467	54,005	2,731,485
Transport assets	1,282,612		73,037	32,547	1,323,102
Computer equipment	483,012		47,915	11,150	519,777
Furniture and office equipment	116,609		6,168	1,249	121,528
Other machinery and equipment	711,790		64,347	9,059	767,078
BIOLOGICAL ASSETS	103,524	31,204	17,208	26,253	125,683
Biological assets	103,524	31,204	17,208	26,253	125,683
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**2,697,547**	**31,204**	**208,675**	**80,258**	**2,857,168**

Movable Tangible Capital Assets under investigation

	Note	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:			
Machinery and equipment		995	18,370
Biological assets		94	846
Total		**1,089**	**19,216**

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 2024

30.1 MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	**2,527,387**	**774**	**116,374**	**50,512**	**2,594,023**
Transport assets	1,272,468	66	38,198	28,120	1,282,612
Computer equipment	467,457	379	24,836	9,660	483,012
Furniture and office equipment	115,126	27	2,911	1,455	116,609
Other machinery and equipment	672,336	302	50,429	11,277	711,790
BIOLOGICAL ASSETS	**117,924**	**(35)**	**14,606**	**28,971**	**103,524**
Biological assets	117,924	(35)	14,606	28,971	103,524
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**2,645,311**	**739**	**130,980**	**79,483**	**2,697,547**

30.1.1 Prior period error

Nature of prior period error	Note	2022/23 R'000
Relating to 2022/23 [affecting the opening balance]		739
Machinery and Equipment		774
Biological		(35)
Total prior period errors		**739**

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

30.2 Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	682,661	8,145	690,806
Value adjustments					380	380
Additions	-	-	-	15,826	4,326	20,152
Disposals	-	-	-	9,121	4,163	13,284
Total Minor assets	**-**	**-**	**-**	**689,366**	**8,688**	**698,054**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets		28		51	7	86
Number of minor assets at cost		1		585,114	2,032	587,147
Total number of minor assets		**29**		**585,165**	**2,039**	**587,233**

Minor capital assets under investigation

	Note	Number	Value R'000
Included in the above total of the minor capital assets per the asset register that are under investigation:			
Machinery and equipment		2,698	3,533
Biological assets		20	77

Assets under investigation comprise of assets that are lost, ear-marked for disposals or were not found during asset verification

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23					
	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	678,635	7,899	686,534
Prior period error	-	-	-	(376)	-	(376)
Value adjustments	-	-	-	-	-	-
Additions	-	-	-	14,507	2,594	17,101
Disposals	-	-	-	10,105	2,348	12,453
Total Minor assets	**-**	**-**	**-**	**682,661**	**8,145**	**690,806**

	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	-	1	-	584,885	4,016	588,902
Total number of minor assets	**-**	**29**	**-**	**584,930**	**4,021**	**588,980**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2024 – MINOR ASSETS

	2023/24					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	9,121	4,163	13,284
Total movable assets written off	**-**	**-**	**-**	**9,121**	**4,163**	**13,284**

30.2.1 Prior period error

Nature of prior period error	Note	2022/23 R'000
Relating to 2022/23[affecting the opening balance]		**(376)**
Machinery and Equipment		(376)
Total prior period errors		**(376)**

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

30.3 Movable tangible capital assets written off – Major

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2024

	2023/24					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off				54,005	26,253	80,258
Total movable assets written off				**54,005**	**26,253**	**80,258**

31. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
SOFTWARE	3,286	691		3,977
TOTAL INTANGIBLE CAPITAL ASSETS	**3,286**	**691**		**3,977**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

31.1 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	295	-	2,991	-	3,286
TOTAL INTANGIBLE CAPITAL ASSETS	**295**	**-**	**2,991**	**-**	**3,286**

31.2 Intangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

	Note	Opening balance 1 April 2023	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2024
		R'000	R'000	R'000	R'000
Intangible assets	Annex 6	357,172	-	-	357,172
Total		**357,172**	**-**	**-**	**357,172**

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

	Note	Opening balance 1 April 2022	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2023
		R'000	R'000	R'000	R'000	R'000
Intangible assets	Annex 6	357,172	-	-	-	357,172
Total		**357,172**	**-**	**-**	**-**	**357,172**

32. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24			
	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**
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 2024

32.1 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23				
	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**
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**

32.2 Immovable tangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

		2023/24			
	Note Annex 6	Opening balance 1 April 2023	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2024
		R'000	R'000	R'000	R'000
Buildings and other fixed structures		753,809	54,394	-	808,203
Total		**753,809**	**53,394**	**-**	**808,203**

Payables not recognised relating to Capital WIP	Note	2023/24 R'000	2022/23 R'000
Received but not paid at year end		24,959	-
Total		**24,959**	**-**

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

		2022/23				
	Note	Opening balance 1 April 2022	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2024
		R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	Annex 6	644,439	-	109,370	-	753,809
Total		**644,439**	**-**	**109,370**	**-**	**753,809**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

33. Principal-agent arrangements

33.1 Department acting as the principal

	Note	2023/24 R'000	2022/23 R'000
Management Fees paid to IDT		2,672	6,552
Management Fees paid to DBSA		475	2,990
Total		**3,147**	**9,542**

The total amount paid to Independent Development Trust is R46,008 million (R100,473 million:2022/23) and the total amount paid to DBSA is R8,386 million (R51,152 million: 2022/23)

The principal-agent relationship between the Department and Independent Development Trust and Development Bank of Southern Africa 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 Independent Development Trust and Development Bank of Southern Africa 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.

The department re-assigned both ISS and access control projects from DPWI to both the Independent Development Trust and Development Bank of Southern Africa to achieve a quick delivery time.

Independent Development Trust has been assigned 18 Integrated Security Systems projects, 7 Access Control projects, 4 backup power generators, and refurbishment of a correctional centre (CC) to provide additional bed space of 600 beds.

Development Bank of Southern Africa has been assigned a bed-space creating project for 500 beds; major refurbishment projects; major repairs projects which include repairs of living quarters; replacement of temporary structure at one of the correctional centres; installation of kitchen equipment at various centres, and repair and replacement of boilers in one of the centres.

33.2 Department acting as the agent

33.2.1 Revenue received for agency activities

	Note	2023/24 R'000	2022/23 R'000
National Skills Fund		9,682	-
Total		**9,682**	**-**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

33.2.2 Reconciliation of funds and disbursements - Current year

	2023/24	
Category of revenue or expenditure per arrangement	Total funds received R'000	Expenditure incurred against funds R'000
National Skills Fund	9,682	8,927
Total	**9,682**	**8,927**

Reconciliation of funds and disbursements - Prior year

	2022/23	
Category of revenue or expenditure per arrangement	Total funds received R'000	Expenditure incurred against funds R'000
National Skills Fund	-	2,548
Total	**-**	**2,548**

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 department receives no compensation for the transactions carried out on behalf of the NSF. The extended agreement ended on 31 March 2024.

34. Prior period errors

34.1 Correction of prior period errors

		2022/23		
	Note	Amount bef error correction R'000	Prior period error R'000	Restated R'000
Assets				
Machinery and Equipment		2,593,249	774	2,594,023
Capital Assets: Biological Assets		103,559	(35)	103,524
Minor Assets: Machinery and Equipment		691,182	(376)	690,806
Net effect		**3,387,990**	**363**	**3,388,353**

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 2024

	Note	2022/23 Amount bef error correction R'000	2022/23 Prior period error R'000	2022/23 Restated R'000
Liabilities				
Contingent liabilities		662,493	1,946	664,439
Net effect		**662,493**	**1,946**	**664,439**

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

35. 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.

36. Natural disaster or relief expenditure

	Note	2023/24 R'000	2022/23 R'000
Goods and services		38	4,144
Expenditure for capital assets		-	5
Total	Annex 8	**38**	**4,149**

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

Name of Municipality	2023/24 GRANT ALLOCATION				2023/24 TRANSFER			2023/24 SPENT				2022/23	
	DoRA and Other transfers	Roll overs	Adjust-ments	Total Available	Actual transfer	Funds withheld	Re-allocations by National Treasury or National depart-ment	Amount received by depart-ment	Amount spent by depart-ment	Unspent funds	% of available funds spent by depart-ment	DORA and other transfers	Actual transfers
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
Provinces	-	-	323	323	323	-	-	-	-	-	-	1,138	861
Municipalities	8,364	-	(323)	8,041	7,157	-	-	-	-	-	-	6,509	6,509
TOTAL	**8,364**	**-**	**-**	**8,364**	**7,480**	**-**	**-**	**-**	**-**	**-**	**-**	**7,647**	**7,370**

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 2024

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Departmental Agency or Account	2023/24						2022/23	
	TRANSFER ALLOCATION				TRANSFER			
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Safety and Security sector and Training Authority (SASSETA)	10,664	-	-	10,664	10,664	100%	10,215	10,222
TOTAL	**10,664**	**-**	**-**	**10,664**	**10,664**	**-**	**10,215**	**10,222**

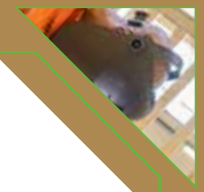
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

ANNEXURE 1C

STATEMENT OF TRANSFERS TO HOUSEHOLDS

Household	2023/24						2022/23	
	TRANSFER ALLOCATION				EXPENDITURE			
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Leave Gratuity	36,564	-	-	36,564	91,118	249.2%	89,070	78,482
Poverty Relief	-	-	-	-	31	0.0%	-	51
Prisoner Gratuity (Pocket Money)	36,027	-	-	36,027	36,113	100.2%	34,796	34,324
Claim	877	-	7,132	8,009	11,533	144.0%	13,961	13,961
Post Retirement Benefit	504,702	-	(7,132)	497,570	427,871	86.0%	565,780	480,030
Injury on Duty	18	-	-	18	-	0.0%	37	-
TOTAL	**578,188**	**-**	**-**	**578,188**	**566,666**		**703,644**	**606,848**



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

ANNEXURE 1D

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of gift, donation or sponsorship	2023/24 R'000	2022/23 R'000
Donations			
Various Private Persons/Companies	Animals	18	26
Various Private Persons/Companies	Sports and Recreation	21	97
Various Private Persons/Companies	Computer equipment and software	867	13
Various Private Persons/Companies	Books	4	7
Various Private Persons/Companies	Food and related products	56	9
Various Private Persons/Companies	Toiletries	70	6
Various Private Persons/Companies	Electrical appliances	9	13
Various Private Persons/Companies	Toys, baby accessories and recreation	76	-
Various Private Persons/Companies	Furniture and Equipment	64	-
Various Private Persons/Companies	Other	2	107
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED		**1,187**	**278**

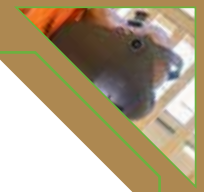
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

ANNEXURE 1E

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

Nature of gift	2023/24 R'000	2022/23 R'000
Made in kind		
Gifts		
Poverty alleviation (clothing and food) to private organisations	18	-
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS MADE	**18**	**-**



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2024 - LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2023	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2024	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2024
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Standard Bank	Housing	-	247	-	153	-	94	-	-
ABSA	Housing	-	59	-	-	-	59	-	-
Mpumalanga	Housing	-	37	-	37	-	-	-	-
	TOTAL	**-**	**343**	**-**	**190**	**-**	**153**	**-**	**-**

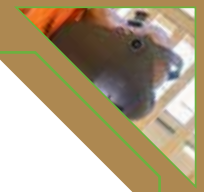
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2024

Nature of liability	Opening balance 1 April 2023	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Assault/Bodily Injury	75,360	420	11,537	4,790	82,527
Breach of Contract	390,169	(10)	15,195	271	405,083
Compensation	4,901	1,549	2,470	4,762	4,159
Defamation of Character	2,635	-	1,200	183	3,652
Damages: Medical condition	31,712	-	3,568	2,240	33,040
Damages to property	5,763	-	114	36	5,841
Injury in Correctional Centres	15,155	-	950	580	15,525
Loss of Support	21,160	-	1,666	2,630	20,196
Motor Vehicle Accident	12,067	86	2,574	1,785	12,942
Pain and Suffering	9,341	-	4,700	1,570	12,471
Rape	43,221	-	9,120	9,670	42,671
Unlawful Detention	46,987	(100)	15,025	5,115	56,797
Unlawful Deduction	4,022	-	46	-	4,068
Damage(Frd)	-	-	80	-	80
TOTAL	**662,493**	**1,945**	**68,245**	**33,632**	**699,052**



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

ANNEXURE 3

CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24 *	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	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								
Department of Cooperate Governance	2	-		-	2	-		
Department of Justice	9,248	11,084	-	-	9,248	11,084		
Department of Health	-	-	4,632	-	4,632	-		
Department of Provincial Treasury (GP)	-	-	2	-	2	-		
Department of Education	-	-	1	-	1	-		
Department of Community Safety(liaison)	-	-	1,770	1,770	1,770	1,770		
TOTAL	**9,250**	**11,084**	**6,404**	**1,770**	**15,655**	**12,854**		

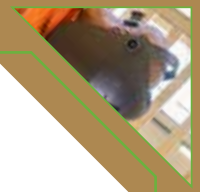
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

ANNEXURE 4

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24 *	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	Payment 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
DEPARTMENTS								
Current								
Department of Justice	39,725	46,250	11,307	10,184	51,032	56,434	-	-
Department of Home Affairs	-	-	471	-	471	-	-	-
Department of Transport	18	-	-	-	18	-	-	-
Department of Higher Education	23	-	-	-	23	-	-	-
National School of Governance	-	285	-	-	-	285	-	-
Department of Water and Sanitation	22	-	-	-	22	-	-	-
Department of Agriculture	-	6	-	-	-	6	-	-
Department of Health (WC)	564	513	-	-	564	513	-	-
Department of Health (GP)	7,556	3,656	-	-	7,556	3,656	-	-
Department of Health (FS)	502	162	-	-	502	162	-	-
Department of Health (EC)	183	194	-	-	183	194	-	-
Department of Health (NW)	314	271	5	-	319	271	-	-
Department of Health (LIMPOPO)	128	40	-	-	128	40	-	-
Department of Health (MP)	764	571	-	-	764	571	-	-



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24 *	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	Payment 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 of Health (KZN)	2,880	964	-	-	2,880	964	-	-
Department of Health (NC)	297	51		-	297	51	-	-
Department of Education (LIMPOPO)	23	-			23	-	-	-
Department of Police, Road and Transport (MP)	-	5	-	-	-	5	-	-
Department of Police, Road and Transport (EC)	-	6	-	-	-	6	-	-
Department of Police, Road and Transport (KZN)	495	366	-	-	495	366	-	-
Department of Agriculture (KZN)	1	-	-	-	1	-	-	-
Department of Police, Road and Transport (FS)	51	9	-	-	51	9	-	-
Total Departments	**53,548**	**53,349**	**11,783**	**10,184**	**65,331**	**63,533**	**-**	**-**
OTHER GOVERNMENT ENTITIES								
Current								
Property Management Trading Entity	317,852	91,383	4,075,636	3,399,859	4,393,488	3,491,242	-	-
Independent Development Trust	28,763	14,456	-	-	28,763	14,456	-	-
State Information Technology Agency	21,546	24,314	-	-	21,546	24,314	-	-
National Health Laboratory Services	3,893	1,587	-	-	3,893	1,587	-	-
Auditor–General of SA	12,309	5,177	-	-	12,309	5,177	-	-
Public service commission	4	-	-	-	4	-	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24 *	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	Payment 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
South African Qualification Authority	25	32		-	25	32	-	-
Special Investigation Unit	2,697	89	-	-	2,697	89	-	-
Telkom	16,565	8,364	-	-	16,565	8,364	-	-
Eskom	14,869	5,579		-	14,869	5,579	-	-
GEMS	40,140	38,486		-	40,140	38,486	-	-
GEPF	594	708	-	-	594	708	-	-
South African Post Office	27	13	-	-	27	13	-	-
Sol Plaatjies Municipality	746	2,338	-	-	746	2,338	-	-
King Cetshwayo Municipality	814	292	-	-	814	292	-	-
Amajuba Municipality	1,591	590	-	-	1,591	590	-	-
Buffalo City Metro Municipality	4,611	2,775	-	-	4,611	2,775	-	-
Breede Valley Municipality	-	1,097	-	-	-	1,097	-	-
City of Cape Town Municipality	-	8,956	-	-	-	8,956	-	-
City of Tshwane Municipality	3,961	6,232	-	-	3,961	6,232	-	-
City of Polokwane Municipality	1,016	-	-	-	1,016	-	-	-
Ethekwini Metro Municipality	11,367	3,596	-	-	11,367	3,596	-	-
City of Johannesburg Municipality	11,228	15,322	-	-	11,228	15,322	-	-
City of Ekurhuleni Municipality	10,684	1,759	-	-	10,684	1,759	-	-
City of Mbombela Municipality	2,486	-	-	-	2,486	-	-	-
Mogale City Local Municipality	2,233	3,806	-	-	2,233	3,806	-	-
Dawid kruiper Municipality	-	371	-	-	-	371	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

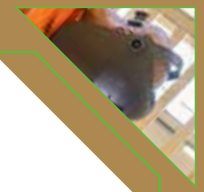
for the year ended 31 March 2024

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24 *	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	Payment 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
Chris hani District Municipality	-	2	-	-	-	2	-	-
Amathole District Municipality	-	784	-	-	-	784	-	-
Mangaung Metropolitan Municipality	-	16	-	-	-	16	-	-
Mantsopa Municipality	94	-	-	-	94	-	-	-
Joe Qgabi District Municipality	-	17	-	-	-	17	-	-
Langeberg Municipality	-	137	-	-	-	137	-	-
Sunday River Valley Municipality	5	-	-	-	5	-	-	-
Raymond Mhlaba Municipality	-	90	-	-	-	90	-	-
Setsoto FS Municipality	135	68	-	-	135	68	-	-
Ga-Segonyana Local Municipality	-	493	-	-	-	493	-	-
Siyancuma Municipality	417	345	-	-	417	345	-	-
Matjahabeng Local Municipality	2,813	2,505		-	2,813	2,505	-	-
Umsobomvu Local Municipality	1,204	-	-	-	1,204	-	-	-
Thembelihle Local Municipality	23	-	-	-	23	-	-	-
Metsimaholo FS Local municipality	-	131	-	-	-	131	-	-
Nketoana Local Municipality	121	36	-	-	121	36	-	-
Thulamela Local Municipality	8	-	-	-	8	-	-	-
Modimolle – Mookgopong local Municipality	1,429	228	-	-	1,429	228	-	-
Witzenberg -WC local Municipality	262	970	-	-	262	970	-	-
Maluti A Phofung Local Municipality	-	19	-	-	-	19	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24 *	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	Payment 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
Nama Khoi local Municipality	-	66	-	-	-	66	-	-
Moqhaka FS Local municipality	2,985	4,084	-	-	2,985	4,084	-	-
Ngwathe FS local municipality	-	48	-	-	-	48	-	-
Nelson Mandela Bay Metropolitan	1,420	577	-	--	1,420	577	-	-
Amahlathi EC local Municipality	-	35	-	-	-	35	-	-
Alfred Duma Local Municipality	153	145	-	-	153	145	-	-
Emthanjeni Local Municipality	-	83	-	-	-	83	-	-
Government Printing Works	4	500	-	-	4	500	-	-
Emfuleni Local Municipality	1,067	4,513	-	-	1,067	4,513	-	-
Inxuba Yethemba Municipality	1	-	-	-	1	-	-	-
Nala Local Municipality	-	38	-	-	-	38	-	-
Centlec (SOC) LTD	2,486	1,112	-	-	2,486	1,112	-	-
Endumeni Local Municipality	198	162	-	-	198	162	-	-
Rustenburg Local Municipality	525	-	-	-	525	-	-	-
Mahikeng Local Municipility	118	-	-	-	118	-	-	-
Bela Bela local Municipality	6	1	-	-	6	1	-	-
Dihlabeng Local Municipality	170	3,172	-	-	170	3,172	-	-
Maquassi Local Municipality	58	-	-	-	58	-	-	-
Lekwa-Teemane Local Municipality	136	111	-	-	136	111	-	-
Greater Tzaneen Local Municipality	28	11		-	28	11	-	-
Makhado Local municipality	267	8	-	-	267	8	-	-



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24 *	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	Payment 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
Ramathere Moila Local Municipality	-	53	-	-	-	53	-	-
Mokgalakwena Local municipality	2	1	-	-	2	1	-	-
City of Matlosana Local Municipality	801	2,588	-	-	801	2,588	-	-
Rural Free State	-	34	-	-	-	34	-	-
DR Pixley Local Municipality	1,260	-	-	-	1,260	-	-	-
Emakhazeni Local Municipality	1	-	-	-	1	-	-	-
Steve Tshwete Local Municipality	178	-	-	-	178	-	-	-
Chief Albert Luthuli Local Municipality	175	-	-	-	175	-	-	-
Thaba chweu Local Municipality	103	-	-	-	103	-	-	-
Lesedi Local Municipality	368	-	-	-	368	-	-	-
Msukalikwa Local Municipality	885	-	-	-	885	-	-	-
Total Other Government Entities	**529,926**	**260,505**	**4,075,636**	**3,399,859**	**4,605,562**	**3,660,364**	**-**	**-**
TOTAL INTERGOVERNMENT PAYABLES	**583,474**	**313,854**	**4,087,419**	**3,410,043**	**4,670,893**	**3,723,897**	**-**	**-**

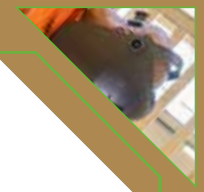
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

ANNEXURE 5

INVENTORIES

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2024	Note	CHEMICALS, FUEL, OIL, GAS, WOOD & COAL	CLOTHING MATERIAL AND ACCESSORIES	FARMING SUPPLIES	FOOD AND FOOD SUPPLIES	LEARNING & TEACHING SUPPLEMNTAL 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		731	80,039	56,836	103,631	70	16,788	17,772	30,743	61,539	368,149
Add/(Less): Adjustments to prior year balances		4	(195)	1,871	(395)	-	(17)	25	17	846	2,156
Add: Additions/ Purchases - Cash		13,165	110,925	335,477	1,125,041	1,387	116,475	4,682	49,396	154,912	1,911,460
Add: Additions - Non-cash		-	69,333	6,627	24,284	34	148	-	-	97,770	198,196
(Less): Disposals		-	(2)	(28,278)	(4,318)	-	(204)	-	-	(1,376)	(34,178)
(Less): Issues		(15,048)	(106,038)	(361,347)	(1,157,537)	(1,408)	(67,087)	(7,934)	(49,288)	(241,395)	(2,007,082)
Add/(Less): Received current, not paid (Paid current year, received prior year)		1,376	2,519	3,600	19,142	(43)	2,803	139	1,812	1,497	32,845
Add/(Less): Adjustments		(14)	381	48,520	16,330	-	647	(5,454)	(104)	7,399	67,705
Closing balance		**214**	**156,962**	**63,306**	**126,178**	**40**	**69,553**	**9,230**	**32,576**	**81,192**	**539,251**



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2023	Note	CHEMICALS, FUEL, OIL, GAS, WOOD & COAL	CLOTHING MATERIAL AND ACCESSORIES	FARMING SUPPLIES	FOOD AND FOOD SUPPLIES	LEARNING & TEACHING SUPPLEMNTAL 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		278	100,940	52,651	112,989	70	20,166	24,773	33,936	48,426	394,229
Add/(Less): Adjustments to prior year balances		-	2	1,591	242	-	-	21	(4)	(571)	1,281
Add: Additions/ Purchases - Cash		9,612	136,599	281,542	1,003,130	1,158	108,818	11,063	52,186	139,328	1,743,436
Add: Additions - Non-cash		-	4,175	45,863	27,760	25	132	6,646	-	58,767	143,368
(Less): Disposals		-	-	(29,036)	(4,905)	-	(18)	-	-	(930)	(34,889)
(Less): Issues		(9,166)	(163,556)	(344,919)	(1,491,342)	(1,170)	(112,569)	(25,199)	(55,508)	(188,096)	(2,391,525)
Add/(Less): Received current, not paid (Paid current year, received prior year)		(7)	1,389	8,999	6,421	-	273	17	(98)	936	17,930
Add/(Less): Adjustments		14	490	40,145	449,336	(13)	(14)	451	231	3,679	494,319
Closing balance		**731**	**80,039**	**56,836**	**103,631**	**70**	**16,788**	**17,772**	**30,743**	**61,539**	**368,149**

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

ANNEXURE 6

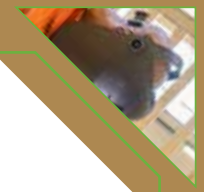
MOVEMENT IN CAPITAL WORK IN PROGRESS

Movement in capital work in progress for the year ended 31 March 2024

	Opening balance	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	**753,808**	**54,394**	**-**	**808,203**
Dwellings	-	-	-	-
Non-residential buildings	65,771	2,825	-	68,596
Other fixed structures	688,037	51,569	-	739,607
SOFTWARE	**357,172**	**-**		**357,172**
Software	357,172	-	-	357,172
TOTAL	**1,110,980**	**54,394**	**-**	**1, 165,375**

Movement in capital work in progress for the year ended 31 March 2023

	Opening balance	Prior period error	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	**644,437**		**109,371**		**753,808**
Dwellings	-		-		-
Non-residential buildings	33,400		32,371		65,771
Other fixed structures	611,037		77,000		688,037
SOFTWARE	**357,172**		**-**		**357,172**
Software	357,172		-		357,172
TOTAL	**1,001,609**		**109,371**		**1,110,980**



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

ANNEXURE 7

INTERENTITY ADVANCES PAID (Note 10)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/3/2024 R'000	31/03/2023 R'000	31/3/2024 R'000	31/03/2023 R'000	31/3/2024 R'000	31/03/2023 R'000
NATIONAL DEPARTMENTS						
Government Communication and Information System	81	-	-	1,461	81	1,461
Subtotal	**81**	**-**	**-**	**1,461**	**81**	**1,461**
PUBLIC ENTITIES						
ARMSCOR	2,819	2,819	-	-	2,819	2,819
Subtotal	**2,819**	**2,819**	**-**	**-**	**2819**	**2,819**
TOTAL	**2,900**	**2,819**	**-**	**1,461**	**2,900**	**4,280**

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

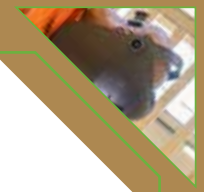
for the year ended 31 March 2024

ANNEXURE 8

NATURAL DISASTER OR RELIEF EXPENDITURE

Per quarter and in total

Expenditure per economic classification	2023/24 Q1 R'000	Q2 R'000	Q3 R'000	Q4 R'000	Total R'000	2022/23 Total R'000
Compensation of employees						
Goods and services	**137**	**(107)**	**5**	**3**	**38**	**4,144**
Minor Assets	-	-	-	-	-	11
Laboratory Services	18	14	5	1	38	257
Agency and Support/Outsourced Services	-	-	-	-	-	50
Inventory: Clothing Material and Accessories	-	-	-	-	-	48
Inventory: Materials and Supplies	-	-	-	-	-	2
Inventory: Medical Supplies	-	(2)	-	2	-	2,773
Inventory: Other Supplies	-	-	-	-	-	53
Consumable Supplies	-	-	-	-	-	950
Property Payments	119	(119)	-	-	-	-
TOTAL NATURAL DISASTER OR RELIEF EXPENDITURE	**137**	**(107)**	**5**	**3**	**38**	**4,144**



ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2024

ANNEXURE 9

ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTES 10)

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance outstanding as at 31 March 2023	Total amount prepaid / advanced in the current year	Less: goods, services or capital assets received in the current year	Add/Less: Other	Balance outstanding as at 31 March 2024
				R'000	R'000	R'000	R'000	R'000	R'000
Prepayments									
Fleet Data Technologies (PTY) LTD	Private Entity	Fuel Fund Facility	Goods and services	297 060	-	3,000	-	-	3,000
Total prepayments					**-**	**3,000**	**-**	**-**	**3,000**
Advances									
Government Communication Information Systems	Public Sector	Media tracking	National departments	-	1,461	-	(1,380)	-	81
ARMSCOR	Public Entity	Ammunition	Public entities	-	2,819	-	-	-	2,819
Total advances					**4,280**	**-**	**(1,380)**	**-**	**2,900**
TOTAL PREPAYMENTS AND ADVANCES					**4,280**	**3,000**	**(1,380)**	**-**	**5,900**

NOTES

NOTES

Department of Correctional Services (DCS)

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

Pretoria Central
Private Bag X136
Pretoria
0001

Website: www.dcs.gov.za

RP51/2024
ISBN: 978-0-621-51846-7

The 2023/24 Department of Correctional Services Annual Report is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.