



# ANNUAL PERFORMANCE PLAN 2016/2017



**correctional services**

Department:  
Correctional Services  
REPUBLIC OF SOUTH AFRICA

STRATEGIC OBJECTIVES	STRATEGIC OUTCOME ORIENTED GOALS	VALUES	VISION AND MISSION
<b>ADMINISTRATION</b> <ul style="list-style-type: none"> <li>Improve the image and overall performance rating of the department</li> <li>Root out corrupt activities within the department</li> <li>Provide reliable, integrated and secure ICT infrastructure and business application system</li> <li>Improve organizational capacity for enhanced service delivery</li> <li>Provide effective and efficient financial and supply chain management</li> <li>Provide effective independent oversight relating to the treatment of inmates and the conditions in the correctional facilities and PPPs</li> </ul>		<b>DEVELOPMENT</b> <ul style="list-style-type: none"> <li>Enablement and empowerment</li> <li>Faith in the potential of people</li> <li>Provision of opportunities and facilities for growth</li> </ul>	<b>VISION</b>  Providing the best Correctional Services for a safer South Africa  <b>MISSION</b>  Contributing to a just, peaceful and safer South Africa through effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders
<b>INCARCERATION</b> <ul style="list-style-type: none"> <li>Provide a safe and secure correctional environment for inmates.</li> <li>Create secure and humane facilities for incarceration of remand detainees and offenders in a conducive environment</li> <li>Remand detention processes are effectively managed and remand detainees attend courts in accordance with relevant legislation</li> <li>Contribute towards a humane environment by managing overcrowding in correctional facilities</li> <li>To consider offenders for possible placement on parole or correctional supervision</li> </ul>	<b>GOAL 1:</b>  Remand detention processes are effectively managed by ensuring that remand detainees attend courts as determined by relevant legislation and are held in secure, safe and humane conditions, and provided with personal wellbeing programmes; and relevant services are provided to Awaiting Trial Persons (ATP's), thus contributing to a fair and just criminal justice system.	<b>INTEGRITY</b> <ul style="list-style-type: none"> <li>Honesty</li> <li>Disassociation from all forms of corruption and unethical conduct</li> <li>Sound business practices</li> </ul>	
<b>REHABILITATION</b> <ul style="list-style-type: none"> <li>Improve life skills of offenders with Correctional Sentence Plans (CSPs) through provisioning of correctional programmes targeting offending behaviour</li> <li>Improve offender's personal development through provision of literacy, education and skills competency programmes during the time of incarceration</li> <li>Offender behaviour is corrected through access to psychological, social work and spiritual services</li> </ul>	<b>GOAL 2:</b>  All sentenced offenders are being incarcerated in safe, secure and humane facilities and are provided with health care needs, and effective rehabilitation programmes in line with their correctional sentence plans to enable their successful placement into society after their lawful release.	<b>EFFECTIVENESS</b> <ul style="list-style-type: none"> <li>Productivity</li> <li>The best work methods</li> <li>Excellent services</li> </ul>	
<b>CARE</b> <ul style="list-style-type: none"> <li>Provide inmates with comprehensive health and hygiene services during the period of incarceration</li> <li>Provide inmates with appropriate nutritional services</li> </ul>	<b>GOAL 3:</b>  Offenders, parolees and probationers are successfully reintegrated back into their society as law-abiding citizens through provision of rehabilitation and social reintegration programmes	<b>UBUNTU</b> <ul style="list-style-type: none"> <li>Serving with kindness and humanity</li> </ul>	
<b>SOCIAL REINTEGRATION</b> <ul style="list-style-type: none"> <li>Improve compliance on conditions set for parolees and probationers under Community Corrections.</li> <li>Improve victims/offended, offenders, parolees and probationers participation in restorative justice processes.</li> <li>Improve accessibility to Community Corrections Services, by increasing service points</li> </ul>		<b>ACCOUNTABILITY</b> <ul style="list-style-type: none"> <li>Desiring to perform well</li> <li>Accepting accountability for your behaviour</li> <li>Commitment</li> </ul>	
		<b>JUSTICE</b> <ul style="list-style-type: none"> <li>Fair treatment</li> <li>Justice for all</li> <li>Fairness and equality before the law</li> </ul>	
		<b>SECURITY</b> <ul style="list-style-type: none"> <li>Safety of employees, inmates and the community</li> </ul>	
		<b>EQUITY</b> <ul style="list-style-type: none"> <li>Non-discrimination</li> <li>Affirmative action</li> <li>Gender equality</li> <li>Integration of disability issues</li> </ul>	



**correctional services**

Department:  
Correctional Services  
REPUBLIC OF SOUTH AFRICA

**Department of Correctional Services**  
**Annual Performance Plan**  
**For**  
**2016/2017**



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## Foreword by the Minister



**Advocate Michael Masutha, MP**

*Minister of Justice and Correctional Services*

I feel privileged to present to you the Department of Correctional Services (DCS) Annual Performance Plan (APP) for the 2016/2017 financial year. This is a continuation of the journey, adopted by the fifth democratic parliament, with its revamped and integrated Ministry of Justice and Correctional Services

## of Justice and Correctional Services

The Department of Correctional Services remains committed to placing humane, safe detention and rehabilitation at the centre of service delivery. It derives its mandate from the Correctional Services Act (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) 2014 – 2019. The Department is on track regarding the transformation of prisons, into effective rehabilitation centres, and this critical work is ongoing, and is in line with government's key strategic priorities, namely to help build a safer and secure South Africa. The Department's planning relates to a constructive, positive and leading role in implementing Chapters 12 and 14 of the National development Plan (NDP), which highlights the importance of building safer communities. Furthermore, this strategic priority also incorporates accountability and the fight against corruption, as an ongoing and consistent strategy.

The Department has embarked on improvements in respect of remand detainees in DCS facilities, as part of the deliverables of the Seven Point Plan. The White Paper on Remand Detention Management in South Africa, 2014, together with the Correctional Matters Amendment Act (Act 5 of 2011) provide guidelines in this regard and the Department will re-visit this matter, in order to ensure that further work will be aligned to these legislative requirements.

Apart from the alignment and support to Chapter 12 of the NDP, particularly in respect of the Seven Point Plan of the criminal justice review, the DCS has also identified three strategic outcome-oriented goals. The implementation of these goals is ongoing and it is also important to note that all the efforts in the Department are in line with the key strategic goals, identified in the strategic planning process, which will be continued, in terms of the following:

- The need to ensure an effective criminal justice system, through the efficient management of remand processes. The Department continues to ensure that remand detainees are held under secure, safe and humane conditions, conducive for participation in court processes.
- the Department's commitment to ensure that society is protected, through incarcerated offenders, being secure and rehabilitated, is also ongoing.
- the provision of services and interventions that contributes to the reintegration of offenders back into communities as law abiding citizens, will still be prioritised.

In working towards achieving its mandate the Department developed a five year strategic plan (2015/2016 – 2019/2020) and embarked on a review process highlighting the need for interventions within the criminal justice cluster, including the empowerment and retraining of officials, on various priority matters. Critical to the Strategic Plan is the path the department will take over this period to achieve its strategic objectives in fulfilling the government mandate of making South Africa safe and secure. It is in this light, that the DCS has integrated the core issues from the Medium Term Strategic Framework, as well as the Justice Crime Prevention and Security (JCPS) priorities. The Department has therefore set clear targets for the 2016 / 2017 period.

The Department is committed to contribute towards reducing reoffending by increasing and improving rehabilitation programmes for offenders, improving the reintegration of parolees into communities and ensuring fewer parolee or probationer violations by increasing the number of offenders who participate in rehabilitation programmes and the number of parolees and probationers who do not violate their conditions. In February 2015 during his state of the nation address the Honourable President of South Africa Mr. J G Zuma announced the launch of a programme to fight tuberculosis (TB) including the spread of infectious diseases among inmates in correctional and remand centres. In answering to the president's call the Department will during the 2016/2017 financial year continue to work towards lowering the rate of TB infection and also increase the percentage of inmates tested for HIV. In keeping abreast of technological advances, the DCS will continue to focus on the modernization of the correctional system (automation of core business processes), in order to provide a reliable, integrated and secured information and communication technology infrastructure.

DCS will continue to maintain a close relationship with oversight bodies such as the Portfolio Committee on Justice and Correctional Services, Standing Committee on Public Accounts (SCOPA) and the Judicial Inspectorates of correctional services (JICS)

I have no doubt that the Department will deliver improved results, in line with all the departmental policies, legislation and applicable mandates. I offer my sincere compliments and deepest gratitude to the Deputy Minister, the National Commissioner, stakeholders, the entire management and staff of the DCS for working tirelessly to come up with this detailed plan that will carry the department forward in making South Africa a safer place to live in.



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**T. M. Masutha, MP (Adv.)**

*Minister of Justice and Correctional Services*



## Official sign-off

It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Department of Correctional Services under the guidance of Honorable Minister Masutha

Was prepared in line with the current Strategic Plan of the Department of Correctional Services

Accurately reflects the performance targets which the Department of Correctional Services will endeavor to achieve given the resources made available in the budget for 2016/2017.

**K.J. Katenga**

Head Official responsible for Planning

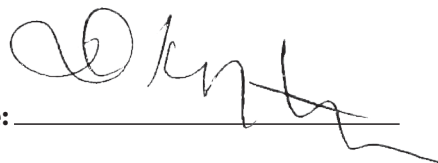
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**DKN. Ligege**

Chief Financial Officer

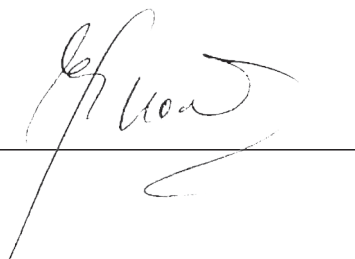
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Accounting Officer

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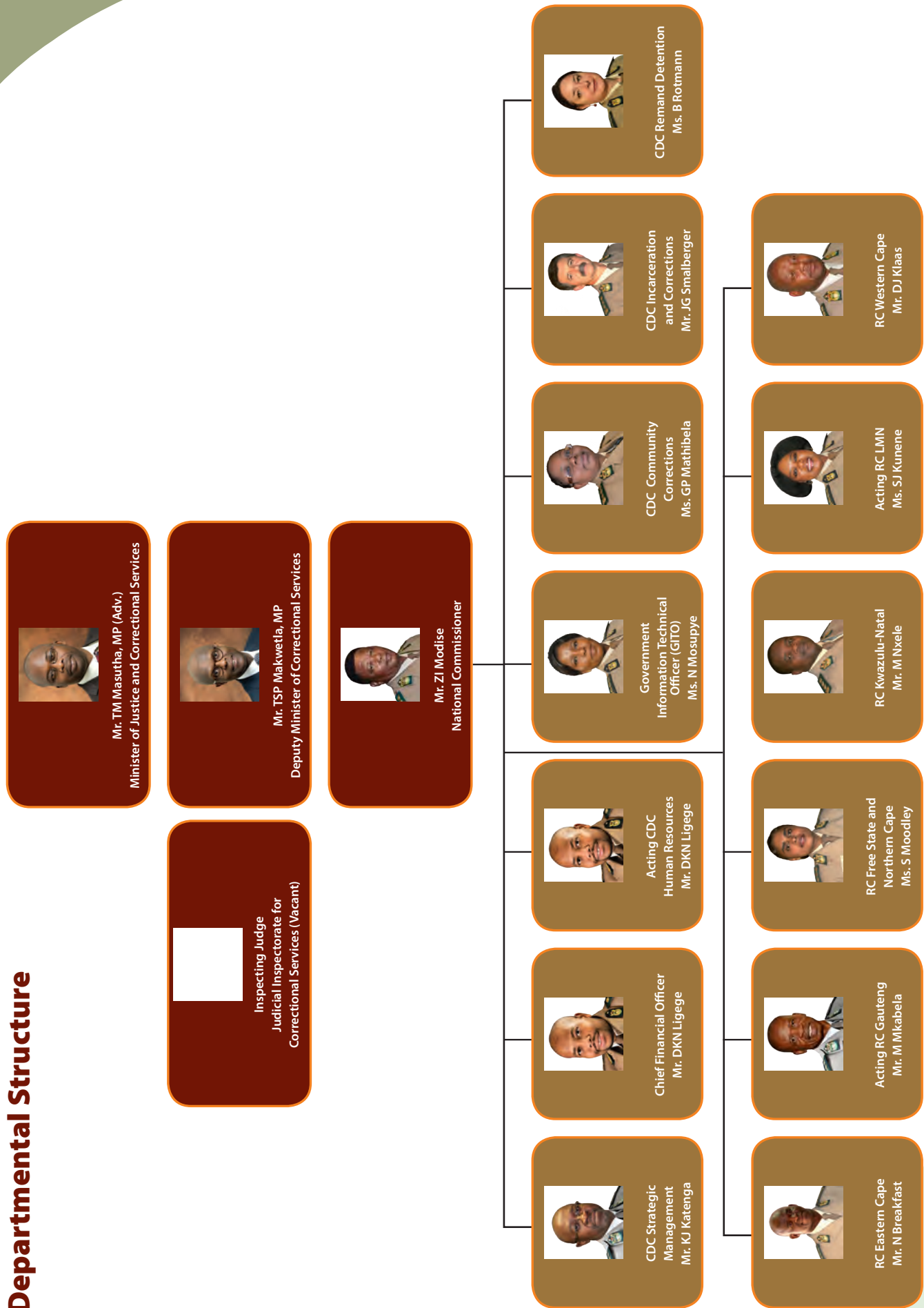
**T. M. Masutha, MP (Adv.)**

Executive Authority

Signature: \_\_\_\_\_



# Departmental Structure





## **PART A:**

# **STRATEGIC OVERVIEW**





# A: STRATEGIC OVERVIEW

## 1. Updated Situational Analysis

### 1.1. Performance Delivery Environment

DCS is mandated by the Correctional Services Act, Act No. 111 of 1998, as amended, White Paper on Corrections in South Africa (2005) and the White Paper on Remand Detention Management in South Africa (2014). The goal of the department is to ensure safe and humane detention of remand detainees and sentenced offenders, the rehabilitation of sentenced offenders and the successful reintegration of offenders back into society as law abiding citizens.

The Department's performance environment is to a large extent dependent on other government departments, particularly those in the Justice, Crime Prevention and Security cluster (JCPS). Crime in South Africa affects everyone and addressing the challenge of crime and corruption is one of the Government priorities. The fight against crime and corruption is part of the JCPS-cluster's integrated approach to accomplish the goal of a better life for all. As part of JCPS Cluster, the key focus area of the DCS is "the fight against crime and corruption" and to ensure that all people in South Africa are, and feel, safe. The JCPS Cluster continues to work as a collective to deal with crime in South Africa and ensure that government priorities are achieved. The integrated coordination of activities of the JCPS Cluster will be continued to sustain the work done to ensure safer communities. The fight against crime and the prevention and combating of corruption therefore remains priority focus areas of the Cluster.

The department is contributing to delivery on Outcome 3 and Medium Term Strategic Framework (MTSF) by increasing the number of offenders who participate in rehabilitation programmes and the number of parolees and probationers who do not violate their conditions.

Apart from its National office, DCS is composed of six (6) Regions, which are, Gauteng, Eastern Cape (EC), Western Cape (WC), Kwa Zulu Natal (KZN), Limpopo, Mpumalanga, and North-West (LMN) and Free State and Northern Cape (FS/NC) of which the setup is not in line with the current provincial structures. Some departments only exist at national level as they deal with issues that concern the whole country. As at 31 March 2015, DCS had an inmate population of 159 563 of which 43 298 were remand detainees and 116 265 were sentenced offenders. The offender population is as diverse as the national population and there are many challenges to overcome. It is worth noting that the population of Remand Detainees has been gradually reducing over the past five (5) years. During 2014/2015, the remand detainees (RD's) were detained in 119 facilities and of these fifteen (15) were dedicated remand detention facilities.

The Department detains the following categories of inmates in its environment:

- Of the unsentenced inmates, the category consists of remand detainees, state patients and the deportation group.
- Remand Detainees
  - This category consists of the following categories:
  - Accused persons who have been detained after the first court appearance whose trials have not commenced, i.e., those in the pre-trial phase;
  - Accused persons in detention whose cases are in the process of being heard by the courts, i.e. those who are on the trial phase;
  - Accused persons detained by the DCS pending observation at designated Mental Health Establishments (Observation cases);
  - Accused persons who are detained mainly for extradition in line with section 9 of the Extradition Act; and
  - Accused persons who are convicted and waiting for sentencing.
- Deportation group consists of detainees who fall under the mandate of the Department of Home Affairs and are not the clients of the Criminal Justice System. They are detained and released through the warrants from the Department of Home Affairs (DHA).
- State patients are unsentenced persons who are classified as such by courts and detained in DCS while awaiting placement at the designated Mental Health Institutions.

- Of the sentenced inmates there are:
  - Offenders detained for serving their sentences under the custody of DCS including those that have been detained for breaching parole conditions;
  - Those placed temporarily (very few) while awaiting placement in rehabilitation centres, (not detained to sentencing in DCS);

There is a category of the clients of the DCS managed under the non-custodial system. This category consists of parolees, probationers and awaiting trial persons. The DCS currently incarcerates youth offenders, offenders of various ages, males and females and people who are physically challenged in correctional centers throughout country. Services provided in correctional facilities for the youth in incarceration will be addressed as a priority, with deliberations on restorative justice based on their crimes and their susceptibility for rehabilitation. The development of appropriate facilities programmes and care for special categories of inmates is significant as evident in the establishment of mother and baby units in correctional facilities. The Department has classified offenders according to five different crimes which are aggressive, economical, narcotics, sexual and other. It should be noted that offenders sentenced for more than one crime are only placed in one crime category and the criteria used is placing the offender under the most aggressive category.

Overcrowding in correctional centers is a feature of most centers worldwide and continues to pose a major challenge for the Department of Correctional Services. This increasing inmate population necessitates the need to find ways on how to curb this phenomenon from escalating as it puts the safety of personnel and inmates at risk hampering the Department's statutory obligation to ensure the safe custody of those entrusted to its care. Overcrowding situation in correctional services facilities is a joint responsibility of the JCPS Cluster. This is evident in the number of remand detainees that has been consistently reduced over the past few years. Remand detainees of more than two years in custody are individually monitored by the Cluster and interventions are put in place to fast track such cases. Through an integrated approach between all concerned JCPS cluster Departments, the overcrowding of sentenced offenders could be addressed through:

- Assessment, categorisation and placement of offenders in appropriate "out of correctional centres sentence" programme;
- Correctional supervision based on clearly defined and objective criteria;
- Alternative sentencing regimes (addressed with the Department of Justice and Constitutional Development); the NDP recommends the usage of technology to tag and track Remand Detainees, which is an area that is being explored in liaison with a number of Departments, Legal Aid SA and the Judiciary.

The DCS continue to experience a challenge of negative public perception, especially around the issue of parole, where people feel that the Department gives preferential treatment to offenders. In addressing the challenge, the Department will implement various communication and marketing strategies to contribute towards improving public image that would subsequently improve confidence and trust.

In terms of education, there are fourteen (14) registered schools nationally to cater for educational needs of those eligible offenders to take part in the Adult Education and Training Programme (AET). The DCS will strive to improve offender's personal development through provision of literacy, education and skills competency programmes during the time of incarceration.

This APP represents our overwhelming willingness to sustain JICS' independent oversight through systematic inspections to ensure humane treatment and conditions in all correctional facilities. The Judicial Inspectorate is fundamentally shaped by the size and nature of the organisation and operational activities hence the Department of Correctional Services aims to align the Judicial Inspectorate offices to the Department of Correctional Services regional offices. This will thus enhance of community accessibility.

The Department has been consistent in achieving in terms of the numbers of people trained in line with the Workplace Skills Plan (WSP). However, a need has been identified for emphasis on the quality and relevance of training in view of emerging security threats, the changing profile of the offender and the need for an even greater focus on rehabilitation and social reintegration. The determination of the return on investment in terms of training and development will be considered in the outer years.



## 1.2. Organisational Environment

Over the past few years, the organisational environment has experienced instability of leadership, inadequate and inappropriate staffing patterns, unstable and insecure ICT systems. Although the department managed to fill vacant senior management positions during 2015, high staff turnover remained a departmental challenge. The shortage of professionals impacts negatively on service delivery within the Department. In addressing vacancy rate challenges, the Department hosted various Job fairs / career days in different Regions in order to attract scarce skills (which have been identified by the Department) professionals.

The Department has included JICS within its organizational structure. JICS is a Sub-programme under Programme: Administration. The Department of Correctional Services intends to assist the Judicial Inspectorate with regard to the filling of vacant posts and assist in the upgrade and improvement of ICT systems within JICS. Although JICS reports to DCS on one of its indicators, JICS still performs the oversight responsibilities as legislated in Chapter 9 and 10 of the Correctional Services Act, Act 111 of 1998 as amended. The Department of Correctional Services is committed to supporting the Judicial Inspectorate through the process of filling positions.

## 2. Revisions to Legislative and Other Policy Mandates

The Department of Correctional Services have not made further amendments to Correctional Services legislation since 2011. All the sections of the Correctional Matters Amendment, 2011 (Act No 5 of 2011) have been implemented, the last being section 49E, promulgated in January 2015, providing for inmates to wear inmate uniform. The Department is, however in view of the fact that the principal Act, Act No 111 of 1998, is now 18 years in existence with amendments to it in 2001, 2002, 2008 and 2011 and that a review is necessary. The necessity stems from new developments in fields like restorative justice, child justice, rehabilitation and social reintegration and victim empowerment. A specific focus will also be on the functioning of Correctional Supervision and Parole Boards and the process of placement and release of offenders. The Judicial Inspectorate will be given more attention with specific focus on the independence thereof. Parallel to this process the Department is also developing legislation in order to establish a Professional Council for Correctional Officials which will be the vehicle for creating a professional Correctional Official as envisaged by the White Paper which describes the "Ideal Correctional Official".

## 3. Overview of 2016/2017 Budget and MTEF estimates

This section summarizes the budget allocation for the DCS in line with the MTEF.

**Table 1: Overview of the Department of Correctional Services Budget allocation**

Budget summary						
	2016/2017				2017/2018	2018/2019
R million	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	3 876.2	3 726.4	17.7	132.1	4 199.5	4 458.2
Incarceration	13 700.9	12 783.9	113.1	803.8	14 498.4	15 624.2
Rehabilitation	1 217.3	1 168.7	0.1	48.5	1 439.2	1 541.4
Care	1 975.1	1 968.4	0.4	6.4	2 010.7	2 122.8
Social Reintegration	807.8	805.7	0.2	1.9	901.1	954.2
Total expenditure estimates	21 577.3	20 453.1	131.4	992.7	23 048.8	24 700.7
Executive authority	Minister of Justice and Correctional Services					
Accounting officer	National Commissioner of Correctional Services					
Website address	www.dcs.gov.za					
The Estimates of National Expenditure e-publications for individual votes are available on <a href="http://www.treasury.gov.za">www.treasury.gov.za</a> . These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities and expenditure information at the level of service delivery, where appropriate.						

### 3.1. Expenditure estimates

**Table 2: Vote expenditure estimates by programme and economic classification**

Programmes								
1. Administration								
2. Incarceration								
3. Rehabilitation								
4. Care								
5. Social Reintegration								
Programme	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
R million	2015/2016	2012/2013 - 2015/2016		2016/2017	2017/2018	2018/2019	2015/2016 - 2018/2019	
Programme 1	3 694.5	-7.4%	18.4%	3 876.2	4 199.5	4 458.2	6.5%	18.0%
Programme 2	13 051.5	11.3%	63.0%	13 700.9	14 498.4	15 624.2	6.2%	63.3%
Programme 3	1 155.3	6.1%	5.2%	1 217.3	1 439.2	1 541.4	10.1%	6.0%
Programme 4	1 796.3	-1.4%	9.5%	1 975.1	2 010.7	2 122.8	5.7%	8.8%
Programme 5	891.0	6.1%	3.9%	807.8	901.1	954.2	2.3%	4.0%
<b>Total</b>	<b>20 588.6</b>	<b>5.2%</b>	<b>100.0%</b>	<b>21 577.3</b>	<b>23 048.9</b>	<b>24 700.7</b>	<b>6.3%</b>	<b>100.0%</b>
Change to 2015 Budget estimate				(281.0)	(86.4)	223.5		
<b>Economic classification</b>								
Current payments	19 192.5	5.0%	93.7%	20 453.1	21 925.5	23 527.5	7.0%	94.6%
Compensation of employees	13 155.1	4.4%	64.8%	14 821.4	15 952.2	17 228.0	9.4%	68%
Goods and services	6 037.4	6.3%	28.9%	5 631.7	5 973.3	6 299.5	1.4%	26.6%
of which:								
Agency and support/ outsourced services	712.7	21.1%	3.4%	646.6	559.0	593.0	-5.9%	2.8%
Inventory: Food and food supplies	378.9	-12.1%	1.9%	297.8	415.2	421.6	3.6%	1.7%
Operating leases	1 973.1	6.4%	9.2%	2 022.2	2 087.5	2 196.6	3.6%	9.2%
Property payments	925.7	514.4%	2.4%	865.9	910.3	963.1	1.3%	4.1%
Interest and rent on land	–		0.0%	–	–	–	–	–
Transfers and subsidies	121.4	17.5%	0.6%	131.4	146.2	154.7	8.4%	0.6%
Provinces and municipalities	5.3	-3.9%	0.0%	5.9	6.5	6.9	9.7%	0.0%
Departmental agencies and accounts	9.4	18.0%	0.0%	9.9	10.4	11.0	5.4%	0.0%
Households	106.8	19.1%	0.5%	115.6	129.3	136.7	8.6%	0.5%
Payments for capital assets	1 274.6	6.9%	5.7%	992.7	977.3	1 018.5	-7.2%	4.7%
Buildings and other fixed structures	801.0	-0.4%	4.4%	770.8	759.9	746.2	-2.3%	3.4%
Machinery and equipment	458.6	25.8%	1.2%	219.7	215.3	270.2	-16.2%	1.3%
Biological assets	2.5	324.9%	0.0%	2.2	2.0	2.1	-5.6%	0.0%
Software and other intangible assets	12.5		0.1%	–	–	–	-100.0%	0.0%
Payments for financial assets	–		0.0%	–	–	–	–	–
<b>Total</b>	<b>20 588.6</b>	<b>5.2%</b>	<b>100.0%</b>	<b>21 715.3</b>	<b>23 048.9</b>	<b>24 700.7</b>	<b>6.3%</b>	<b>100.0%</b>

### 3.2. Relating Expenditure trends to Strategic Outcome Oriented Goals

**Table 3: Vote expenditure trends by programme and economic classification**

Programmes															
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual Budget Average (%)	Outcome/Adjusted appropriation Average (%)	2012/2013 - 2015/2016
R million	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Programme 1	4924.0	4653.7	3 139.6	3 687.8	3 724.7	3 514.1	3 622.9	3 623.7	3 641.7	3 697.3	3 694.5	3 694.5	87.8%	89.1%	89.1%
Programme 2	9457.2	9462.4	10 994.8	11 584.4	11 527.1	11 702.8	12 299.0	12 299.8	12 180.5	13 080.9	13 051.5	13 051.5	103.2%	103.4%	103.4%
Programme 3	972.1	966.8	841.6	1 092.4	1 077.3	950.0	1 165.8	1 166.3	1 019.5	1 152.0	1 155.3	1 155.3	90.5%	90.9%	90.9%
Programme 4	1 630.5	1 871.9	1 668.9	1 582.2	1 617.0	1 799.2	1 747.2	1 745.8	1 940.2	1 796.3	1 796.3	1 796.3	106.6%	102.5%	102.5%
Programme 5	748.4	745.5	668.6	801.3	802.4	684.4	886.2	886.3	747.4	891.2	891.0	891.0	89.9%	90.0%	90.0%
<b>Total</b>	<b>17 732.2</b>	<b>17 700.3</b>	<b>17 313.6</b>	<b>18 748.1</b>	<b>18 748.5</b>	<b>18 650.6</b>	<b>19 721.1</b>	<b>19 721.8</b>	<b>19 529.3</b>	<b>20 617.6</b>	<b>20 588.6</b>	<b>20 588.6</b>	<b>99.0%</b>	<b>99.1%</b>	<b>99.1%</b>
Change to 2015 Budget estimate												(29.0)			
Economic classification															
Current payments	16 619.3	16 583.5	16 279.5	17 554.0	17 553.6	17 437.2	18 585.5	18 583.9	18 382.1	19 514.3	19 192.5	19 192.5	98.6%	99.1%	99.1%
Compensation of employees	11 550.3	11 550.3	11 337.8	12 452.1	12 357.1	12 190.1	13 315.6	13 315.6	12 611.5	14 034.1	13 155.1	13 155.1	96.0%	97.8%	97.8%
Goods and services	5 069.0	5 033.1	4 941.7	5 102.0	5 196.4	5 246.2	5 269.9	5 268.3	5 770.2	5 480.2	6 037.4	6 037.4	105.1%	102.1%	102.1%
of which:															
Agency and support/outsourced services	133.7	401.7	587.1	125.7	469.6	625.1	459.2	466.4	677.4	504.3	712.7	712.7	212.8%	126.9%	126.9%
Inventory: Food and food supplies	725.6	558.2	344.6	591.6	202.5	349.4	345.8	352.0	363.0	353.2	378.9	378.9	71.2%	96.3%	96.3%
Operating leases	1 638.4	1 638.4	1 607.6	1 656.6	1 733.7	1 655.0	1 782.8	1 785.4	1 785.3	1 912.9	1 973.1	1 973.1	100.4%	98.5%	98.5%
Property payments	4.0	4.0	5.4	4.3	5.6	6.0	4.6	4.6	921.0	825.7	925.7	925.7	221.5%	197.7%	197.7%
<b>Transfers and subsidies</b>	<b>74.2</b>	<b>74.9</b>	<b>79.1</b>	<b>77.6</b>	<b>78.0</b>	<b>112.1</b>	<b>81.8</b>	<b>82.6</b>	<b>127.6</b>	<b>120.5</b>	<b>121.4</b>	<b>121.4</b>	<b>124.4%</b>	<b>123.4%</b>	<b>123.4%</b>
Provinces and municipalities	5.9	5.9	4.2	5.8	5.8	4.2	6.4	6.5	3.9	5.3	5.3	5.3	75.0%	74.8%	74.8%

Programmes														
1.Administration 2. Incarceration 3. Rehabilitation 4. Care 5. Social Reintegration														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
Departmental agencies and accounts	5.7	5.7	6.8	8.4	8.4	8.5	8.9	8.9	9.8	9.4	9.4	9.4	106.2%	106.2%
Households	62.5	63.2	68.1	63.4	63.8	99.5	66.5	67.2	114.0	105.8	106.8	106.8	130.2%	129.0%
Payments for capital assets	1 038.7	1 042.0	950.0	1 116.5	1 116.9	1 097.7	1 053.8	1 055.4	1 013.0	982.8	1 274.6	1 274.6	103.4%	96.6%
Buildings and other fixed structures	811.4	811.4	872.6	798.9	798.9	862.4	800.7	800.7	846.1	801.0	801.0	801.0	105.3%	105.3%
Machinery and equipment	227.3	230.6	75.6	286.4	286.8	205.3	251.4	253.0	163.4	179.4	458.6	458.6	95.6%	73.5%
Biological assets	–	0.0	1.9	1.2	1.2	3.0	1.6	1.6	3.2	2.0	2.5	2.5	218.6%	195.3%
Software and other intangible assets	–	–	–	30.0	30.0	27.0	–	–	0.4	0.5	12.5	12.5	131.0%	94.0%
Payments for financial assets	–	–	4.9	–	–	3.7	–	–	6.5	–	–	–	–	–
<b>Total</b>	<b>17 732.2</b>	<b>17 700.3</b>	<b>17 313.6</b>	<b>18 748.1</b>	<b>18 748.5</b>	<b>18 650.6</b>	<b>19 721.1</b>	<b>19 721.8</b>	<b>19 529.3</b>	<b>20 617.6</b>	<b>20 588.6</b>	<b>20 588.6</b>	<b>99.0%</b>	<b>99.1%</b>

**Table 4: Vote expenditure estimates by programmes and sub-programmes**

Programme	Audited/Actual performance			Adjusted budget	Medium-term targets (drafts)		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
	R'000	R'000	R'000		R'000	R'000	R'000
<b>1. Administration</b>							
Ministry	38 544	34 383	31 202	32 630	34 622	36 546	38 666
Judicial Inspectorate for Correctional services	31 356	36 828	38 188	48 370	65 309	69 387	73 148
Management	438 860	611 682	514 074	717 159	739 863	798 812	848 755
Corporate Services	1 245 978	1 355 277	1 508 819	1 516 862	1 670 267	1 817 942	1 937 355
Finance	928 636	1 026 568	1 085 755	990 911	957 027	1 035 648	1 096 407
Internal Audit	50 136	65 082	67 392	89 714	95 286	103 347	109 358
Information Technology	297 747	259 589	326 305	238 714	235 292	256 136	268 905
Office Accommodation	108 381	124 701	69 969	60 155	78 528	81 704	85 573
<b>Total</b>	<b>3 139 638</b>	<b>3 514 110</b>	<b>3 641 704</b>	<b>3 694 515</b>	<b>3 876 194</b>	<b>4 199 522</b>	<b>4 458 167</b>
<b>2. Incarceration</b>							
Security Operations	5 746 233	5 942 403	5 830 637	6 527 912	6 775 685	7 413 160	8 190 102
Facilities	3 380 091	3 472 077	3 878 960	3 827 907	3 949 612	4 080 370	4 246 413
Remand Detention	247 599	507 384	574 881	821 833	684 532	690 922	737 402
Offender Management	1 683 837	1 780 981	1 896 037	1 926 523	2 291 032	2 313 963	2 450 234
<b>Total</b>	<b>11 057 760</b>	<b>11 702 845</b>	<b>12 180 515</b>	<b>13 104 175</b>	<b>13 700 861</b>	<b>14 498 415</b>	<b>15 624 151</b>
<b>3. Rehabilitation</b>							
Correctional Programmes	27 333	29 235	27 747	46 990	50 681	64 870	66 569
Offender Development	556 181	638 732	650 688	757 321	795 619	915 033	988 135
Psychological, Social and Spiritual Services	258 112	282 078	341 057	350 982	371 039	459 316	486 731
<b>Total</b>	<b>841 626</b>	<b>950 045</b>	<b>1 019 492</b>	<b>1 155 293</b>	<b>1 217 339</b>	<b>1 439 219</b>	<b>1 541 435</b>
<b>4. Care</b>							
Nutritional Services	1 004 001	1 072 665	1 177 492	948 505	1 130 810	1 159 839	1 212 529
Health and Hygiene Services	664 872	726 508	762 690	847 757	844 306	850 848	910 223
<b>Total</b>	<b>1 668 873</b>	<b>1 799 173</b>	<b>1 940 182</b>	<b>1 796 262</b>	<b>1 975 116</b>	<b>2 010 687</b>	<b>2 122 752</b>
<b>5. Social Re-integration</b>							
Supervision	552 516	609 211	684 924	751 294	733 412	820 229	867 731
Community Reintegration	33 537	38 780	33 675	42 789	42 696	46 854	49 621
Office Accommodation: Community Corrections	19 604	36 434	28 762	44 226	31 669	34 002	36 844
<b>Total</b>	<b>605 657</b>	<b>684 425</b>	<b>747 361</b>	<b>838 309</b>	<b>807 777</b>	<b>901 085</b>	<b>954 196</b>



## Personnel information

**Table 5: Vote personnel numbers and cost by salary level and programme 1**

Programmes 1. Administration 2. Incarceration 3. Rehabilitation 4. Care 5. Social Reintegration		Number and cost2 of personnel posts filled / planned for on funded establishment																Number						
		Number of posts estimated for 31 March 2016	Actual				Revised estimate				2016/2017				2017/2018				2018/2019				Average growth rate (%)	Salary level/ Total: Average (%)
Number of funded posts		Number of posts additional to the establishment	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				
			2014/2015				2015/2016				2016/2017				2017/2018				2018/2019				2015/2016 - 2018/2019	
Correctional Services			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				
Salary level	42 006	1 162	38 440	12 611.5	0.3	41 967	13 155.1	0.3	42 006	15 111.0	0.4	42 006	16 862.0	0.4	42 006	18 214.8	0.4	42 006	18 214.8	0.4	—	100.0%		
1 – 6	22 767	1 088	22 262	5 614.2	0.3	23 435	5 880.1	0.3	23 474	6 433.8	0.3	23 474	6 890.5	0.3	23 474	7 550.9	0.3	23 474	7 550.9	0.3	—	55.9%		
7 – 10	17 707	4	15 200	6 050.4	0.4	17 317	6 306.1	0.4	17 317	7 498.3	0.4	17 317	8 878.8	0.5	17 317	9 290.0	0.5	17 317	9 290.0	0.5	—	41.2%		
11 – 12	1 317	64	767	655.7	0.9	999	713.9	0.7	999	860.5	0.9	999	950.2	1.0	999	1 010.7	1.0	999	1 010.7	1.0	—	2.4%		
13 – 16	215	6	211	291.2	1.4	216	255.0	1.2	216	318.4	1.5	216	342.6	1.6	216	363.2	1.7	216	363.2	1.7	—	0.5%		
Programme	42 006	1 162	38 440	12 611.5	0.3	41 967	13 155.1	0.3	42 006	15 111.0	0.4	42 006	16 034.0	0.4	42 006	18 214.8	0.4	42 006	18 214.8	0.4	—	100.0%		
Programme 1	7 087	883	5 956	2 492.0	0.4	7 078	2 337.8	0.3	7 078	2 964.6	0.4	7 078	3 178.9	0.4	7 078	3 362.3	0.5	7 078	3 362.3	0.5	—	16.9%		
Programme 2	28 283	216	26 741	8 130.2	0.3	28 283	8 943.5	0.3	28 322	9 874.2	0.3	28 322	11 113.7	0.4	28 322	12 137.2	0.4	28 322	12 137.2	0.4	—	67.4%		
Programme 3	2 415	24	2 006	717.7	0.4	2 394	709.1	0.3	2 394	844.5	0.4	2 394	999.6	0.4	2 394	1 055.1	0.4	2 394	1 055.1	0.4	—	5.7%		
Programme 4	2 008	36	1 735	642.5	0.4	2 003	505.3	0.3	2 003	738.4	0.4	2 003	801.5	0.4	2 003	847.6	0.4	2 003	847.6	0.4	—	4.8%		
Programme 5	2 213	3	2 002	629.1	0.3	2 209	659.3	0.3	2 209	689.3	0.3	2 209	768.5	0.3	2 209	812.6	0.4	2 209	812.6	0.4	—	5.3%		
Reduction	-	-	-	-	-	-	-	-	-	-	-	-	(909.9)	-	-	(986.8)	-	-	(986.8)	-	-	-		
Total	42 006	1 162	38 440	12 611.5	0.3	41 967	13 155.1	0.3	42 006	15 111.0	0.4		15 952.2	-		17 228.0	-		17 228.0	-	-	-		

**Table 6: Relating Expenditure trends to Strategic Outcome Oriented Goals**

Strategic Outcome Oriented Goals		Contribution towards realization of the institution's strategic outcome oriented goals.
1.	Remand detention processes are effectively managed by ensuring that remand detainees attend courts as determined by relevant legislation and are held in secure, safe and humane conditions, and provided with personal wellbeing programmes; and relevant services are provided to Remand Detainee Persons (RD's), thus contributing to a fair and just criminal justice system.	<p>The budget for realization of all the strategic outcome oriented goals is cross-cutting amongst Programme 2, 3, 4 and 5.</p> <p>In terms of Remand Detainees, the White Paper on Remand Detention Management was approved and will be implemented in remand detention facilities.</p>
2.	All sentenced offenders are being incarcerated in safe, secure and humane facilities and are provided with health care needs, and effective rehabilitation programmes in line with their correctional sentence plans to enable their successful placement into society after their lawful release.	
3.	Offenders, parolees and probationers are successfully reintegrated back into their society as law-abiding citizens through provision of social reintegration programmes	



# **PART B:**

# **PROGRAMME AND**

# **SUB-PROGRAMME**

# **PLANS**



## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

### DCS BUDGET PROGRAMME STRUCTURE

**Table 7: Relating Expenditure trends to Strategic Outcome Oriented Goals**

SUB-PROGRAMMES	PURPOSE
<b>PROGRAMME 1: ADMINISTRATION</b>	
<b>Programme Purpose:</b> Provide strategic leadership, management and support services to the department	
Management	Provide the administrative management, financial, information and communication technology, 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.
Corporate Services	Improve Human Resource (HR) capacity and management to enable the Department to fulfill its mandate
Ministry	To support the Executive authority in carrying out oversight Executive responsibilities of the Department
Judicial Inspectorate for Correctional Services	To provide for the independent oversight relating to the treatment of inmates and their conditions"
Internal Audit	To provide a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes
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
Office Accommodation	Facilitate the provision of Community Corrections Offices including satellite offices and service points to enhance community reintegration.
Finance	To provide effective and efficient financial and supply chain management
<b>PROGRAMME 2: INCACERATION</b>	
<b>Programme Purpose:</b> Provide appropriate services and well maintained physical infrastructure that supports safe and secure conditions of detention consistent with maintaining the human dignity of inmates, personnel and the public. Provide for the administration and profiling of inmates and consideration of offenders for release or placement into the system of community corrections	
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
<b>PROGRAMME 3: REHABILITATION</b>	
<b>Programme Purpose:</b> Provide offenders with needs based programmes and interventions to facilitate their rehabilitation and enable their social reintegration	
Correctional Programmes	Provide needs-based correctional programmes targeting offending behaviour based on the CSP. 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 need-based psychological, social work and spiritual 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
<b>PROGRAMME 4: CARE</b>	
<b>Programme purpose:</b> Provide needs based care services aimed at maintaining the personal wellbeing of all inmates in the department's custody.	
Nutritional Services	Provide inmates with appropriate nutritional services during the period of incarceration
Health and Hygiene Services	To ensure that inmates are provided with appropriate access to Health Care and Hygiene Services as well as Nutrition Services.
<b>PROGRAMME 5: SOCIAL RE-INTERGRATION</b>	
<b>Programme purpose:</b> Provide services focused on offenders' preparation for release, the effective supervision of offenders placed under the system of community corrections and the facilitation of their social reintegration into their communities.	
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.

## 4. PROGRAMME 1: ADMINISTRATION

**Programme Purpose: Provide strategic leadership, management and support services to the department.**

### 4.1. Sub-Programme: Management

Sub-programme Purpose: Provide the administrative management, financial, information and Communication technology, 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.

#### 4.1.1. Strategic Objectives annual targets for 2016/2017 – 2018/2019

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance			Estimated performance	Medium-Term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
4.1.1.1. Improve the image and overall performance rating of the department	Percentage of surveyed people rating correctional services performance positively	66% (2 316/3 510)	Measurement of this indicator started in 2014/2015	Measurement of this indicator started in 2014/2015	44.25% (1 553/3 510)	49 % (1 719/3 510)	50% (1 755/3 510)	53% (1 860/3 510)	56% (1 966/3 510)
4.1.1.2. Root out corrupt activities within the Department	Percentage of officials charged and found guilty of corrupt activities	96%	Measurement of this indicator started in 2014/2015	Measurement of this indicator started in 2014/2015	92.75% (64/69)	93%	95%	95%	96%

#### 4.1.2. Sub- Programme performance indicators and annual targets for 2016/2017 – 2018/2019

Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
4.1.2.1. Integrated communication and marketing strategy implemented	No historical information	No historical information	Approved integrated communication and marketing strategy for celebrating 20 years of freedom and successfully implemented	Approved integrated communication and marketing strategy for the 5th term of government and execution of Phase 1 – including improved media relations, marketing and heightened internal communication with M&E reports	Phase 1 (Profiling of leadership policy and programmes is implemented) Phase 2 (Profiling of midterm achievements through improved media relations, marketing and internal communications) implemented with quarterly M&E reports.	Phase 2 (Profiling of midterm achievements through improved media relations, marketing and internal communications) of the PoA is implemented with quarterly M&E reports produced	Continued Phase 2 (Profiling of midterm achievements through improved media relations, marketing and internal communications) of the PoA is implemented with quarterly M&E reports produced.



Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
							Phase 3 (celebration of 25 years of freedom through improved media, marketing and internal communication) Launched.
4.1.2.2. Percentage of finalised legal cases successfully defended by DCS	No historical information, indicator initiated in 2015/2016.	No historical information, indicator initiated in 2015/2016.	No historical information, indicator initiated in 2015/2016.	75%	76%	78%	80%

#### 4.1.3. Quarterly Targets for 2016/2017

Programme Performance Indicator	Reporting period	Annual target 2016/2017	Quarterly targets			
			1st	2nd	3rd	4th
4.1.3.1. Percentage of surveyed people rating correctional services performance positively	Bi-Annually	50% (1 755/3 510)	None	49% (1 719/3 510)	None	50% (1 755/3 510)
4.1.3.2. Integrated communication and marketing strategy (ICMS) implemented	Quarterly	Phase 1 (Profiling leadership policy and programmes is implemented) Phase 2 (Profiling of midterm achievements through improved media relations, marketing and internal communications) implemented with quarterly M&E reports.	Phase 1 (Budget vote speech pronouncements) and quarterly M&E report submitted	Phase 1 M&E report submitted	Phase 2 of the ICMS is implemented – (with media / internal communication and marketing enhanced to celebrate midterm achievements) and 3rd quarterly M&E report submitted	Phase 2 of the ICMS is implemented – (with media / internal communication and marketing enhanced to celebrate midterm achievements) and 4th quarterly M&E report submitted
4.1.3.3. Percentage of officials charged and found guilty of corrupt activities	Quarterly	95%	95%	95%	95%	95%
4.1.3.4. Percentage of finalised legal cases successfully defended by DCS	Quarterly	76%	76%	76%	76%	76%

## Expenditure estimates

Programme	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
<b>Management</b>	438 860	611 682	514 074	717 159	739 863	798 812	848 755

## 4.2. Sub-Programme: Corporate Services

**Sub-programme Purpose:** Improve Human Resource (HR) capacity and management to enable the Department to fulfill its mandate

### 4.2.1. Strategic Objectives annual targets for 2016/2017 – 2018/2019

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance			Estimated performance	Medium-Term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
4.2.1.1. Improve Organisational capacity for enhanced service delivery	Percentage of funded post filled per financial year	98% (41 116/42 006)	95.8% (40 149/41 911)	56.9% (1 271/2 232)	91.35% (38 373/42 006)	98% of funded posts filled	92% (38 513/42 006)	94% (39 486/42 006)	96% (40 326/42 006)

### 4.2.2. Sub- Programme performance indicators and annual targets for 2016/2017 – 2018/2019

Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
4.2.2.1. Number of officials trained in line with the Workplace Skills Plan (WSP)	17 662	21 063	24 617	18 150	20 000	21 000	22 050
4.2.2.2. Percentage of management areas where IEHW programme is rolled out.	New Indicator	6 management areas (13.0%)	10 management areas (21.73%)	21.73% (10/46)	23.91% (11/46)	26.08% (12/46)	33% (15/46)

### 4.2.3. Quarterly Targets for 2016/2017

Programme Performance Indicator	Reporting period	Annual target 2016/2017	Quarterly targets			
			1st	2nd	3rd	4th
4.2.3.1. Percentage of funded post filled per financial year	Annually	92% (38 513/42 006)	Target measured annually	Target measured annually	Target measured annually	92% (38 513/42 006)
4.2.3.2. Number of officials trained in line with the Workplace Skills Plan (WSP)	Quarterly	20 000	3 500	6 500	6 500	3 500
4.2.3.3. Percentage of management areas where IEHW programme is rolled out	Quarterly	23.91% (11/46)	6.52% (3/46)	6.52% (3/46)	4.34% (2/46)	6.52% (3/46)

## Expenditure estimates

Programme	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
<b>Human Resources</b>	1 245 978	1 355 277	1 508 819	1 516 862	1 670 267	1 817 942	1 937 355

## 4.3. Sub-Programme: Finance

**Sub-Programme Purpose:** To provide effective and efficient financial and supply chain management

### 4.3.1. Strategic Objectives annual targets for 2016/2017 – 2018/2019

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance		Estimated performance	Medium-Term Targets		
			2012/2013	2013/2014		2016/2017	2017/2018	2018/2019
4.3.1.1. Provide effective and efficient financial and supply chain management	Percentage of allocated budget spent per year	99.75%	Actual expenditure of R17,313 billion incurred versus appropriation of R17,700 billion which is 97.8% expenditure of the final appropriation	Actual expenditure of R18,700 billion incurred versus appropriation of R18,748 billion which is 99.4% expenditure of the final appropriation	99.75%	99.75%	99.75%	99.75%

### 4.3.2. Sub-programme performance indicators and annual targets for 2016/2017 – 2018/2019

Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
4.3.2.1. Number of audit qualifications	One (1) audit qualification on moveable tangible assets	One audit qualification on moveable tangible assets (2013/2014)	One audit qualification on contingent liabilities (2014/2015)	Zero audit qualifications	Zero audit qualifications	Zero audit qualifications	Zero audit qualifications

### 4.3.3. Quarterly targets for 2015/2016

Programme Performance Indicator	Reporting period	Annual target 2016/2017	Quarterly targets			
			1st	2nd	3rd	4th
4.3.3.1. Percentage of allocated budget spent per year	Annually	99.75%	Target measured annually	Target measured annually	Target measured annually	99.75%
4.3.3.2. Number of audit qualifications	Annually	Zero audit qualifications	Target measured annually	Target measured annually	Target measured annually	Zero audit qualifications

## Expenditure estimates

Programme	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
<b>Finance</b>	928 636	1 026 568	1 085 755	990 911	957 027	1 035 648	1 096 407

#### 4.4. Sub-Programme: Information Technology

**Sub-Programme Purpose:** 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.

##### 4.4.1. Strategic Objectives annual targets for 2016/2017 – 2018/2019

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance			Estimated performance	Medium-Term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
4.4.1.1. Provide a reliable, integrated and secure ICT infrastructure and business application system	Percentage of Integrated Inmate Management System (IIMS) modules for core business processes completed	100% completion of Inmate Management System development and rollout to all sites	No historical information, indicator initiated in 2014/2015	No historical information, indicator initiated in 2014/2015	Procure and Configuration of offender management system and LAN infrastructure and Voice Over IP procured	25% (90/360)	44% (4/9) build and test completion of (1) Inmate Registration & Admission, (2) Risk Assessment & Classification, (3) Health & Pharmacy, and (4) Release Management	89% (8/9) build and test completion of (5) Sentence Plan, (6) Parole supervision, (7) Case Management and (8) Pre-Release Management	100% (9/9) build and test on (9) fully integrated visitor profiling

##### 4.4.2. Sub-programme performance indicators and annual targets for 2016/2017 – 2018/2019

Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
4.4.2.1. Percentage of correctional facilities and community corrections offices where LAN Infrastructure is rolled out	No historical information, indicator initiated in 2014/2015	No historical information, indicator initiated in 2014/2015	Procure and Configuration of offender management system and LAN infrastructure and Voice Over IP procured	25% (90/360)	50% (180/360)	75% (270/360)	100% (360/360)
4.4.2.2. Percentage of Annual Performance Plan indicators for the department automated	No historical information, indicator initiated in 2016/2017	No historical information, indicator initiated in 2016/2017	No historical information, indicator initiated in 2016/2017	No historical information, indicator initiated in 2016/2017	45% (5/11) build and test completion of: (1) Percentage of allocated budget spent per year (2) Overcrowding and accommodation rate in correctional centres (3) escape rate in correctional centres (4) rate of injuries by assault of inmates in correctional centres (5) rate of unnatural deaths in correctional centres	64% (9/11) build and test completion of: (6) Percentage of sentenced offenders subjected to correctional programmes (7) Percentage of offenders participating in skills development programmes, psychological, spiritual and social work services (8) Number of learners completing the AET and FET Programmes (9) Percentage of learners who obtain National Senior Certificate	100% (11/11) build and test completion of: (10) Percentage of inmates tested for HIV, currently on Antiretroviral Therapy (ART) and TB treatment, prescribed therapeutic diets (11) Percentage of parolees and probationers without violations including all persons placed under Electronic Monitoring

#### 4.4.3. Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting period	Annual target 2016/2017	Quarterly targets			
			1st	2nd	3rd	4th
4.4.3.1. Percentage of Integrated Inmate Management System (IIMS) modules for core business processes completed	Quarterly	44% (4/9) build and test completion of (1) Inmate Registration & Admission, (2) Risk Assessment & Classification, (3) Health & Pharmacy, and (4) Release Management	11% (1/9) build and test completion of (1) Inmate Registration & Admission	22% (2/9) build and test completion of (2) Risk Assessment & Classification	33% (3/9) build and test completion of (3) Health & Pharmacy	44% (4/9) build and test completion of (4) Release Management
4.4.3.2. Percentage of correctional facilities and community corrections offices where LAN Infrastructure is rolled out	Quarterly	50% (180/360)	12% (110/360)	24% (130/360)	36% (160/360)	50% (180/360)
4.4.3.3. Percentage of Annual Performance Plan indicators for the department automated	Quarterly	45% (5/11) build and test completion of (1) Percentage of allocated budget spent per year (2) Overcrowding and accommodate rate in correctional centres (3) escape rate in correctional centres (4) rate of injuries by assault of inmates in correctional centres (5) rate of unnatural deaths in correctional centres	9% (1/11) build and test completion of (1) Percentage of allocated budget spent per year	27% (3/11) build and test completion of (2) Overcrowding and accommodate rate in correctional centres (3) escape rate in correctional centres	36% (4/11) build and test completion of (4) rate of injuries by assault of inmates in correctional centres	45% (5/11) build and test completion of (5) rate of unnatural deaths in correctional centres

#### Expenditure estimates

Programme	Audited outcome		Adjusted Appropriation	Medium-term expenditure estimate		
	2012/2013	2013/2014		2016/2017	2017/2018	2018/2019
R thousand	297 747	259 589	326 305	235 292	256 136	268 905
<b>Information Technology</b>						



#### 4.5. Sub-Programme: Judicial Inspectorate of Correctional Services (JICS)

**Sub-Programme Purpose:** To provide for the independent oversight relating to the treatment of inmates and their conditions

##### 4.5.1. Strategic Objectives annual targets for 2016/2017 – 2018/2019

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance			Estimated performance	Medium-Term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
4.5.1.1. Provide effective independent oversight relating to the treatment of inmates and the conditions in the correctional facilities and PPPs	Percentage of Correctional facilities and PPP's facilities inspected on the conditions and treatment of inmates	100% (243/243)	No historical information	37% (91/245)	37% (91/243)	42% (102/245)	33% (81/243)	67% (162/243)	100% (243/243)

##### 4.5.2. Quarterly Targets for 2016/2017

Programme Performance Indicator	Reporting period	Annual target 2016/2017	Quarterly targets			
			1st	2nd	3rd	4th
4.5.2.1. Percentage of Correctional facilities and PPP facilities inspected on the conditions and treatment of inmates	Quarterly	33% (81/243)	8% (20/243)	9% (21/243)	8% (20/243)	8% (20/243)

##### Expenditure estimates

Programme	Audited outcome		Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2012/2013	2013/2014	2015/2016	2016/2017	2017/2018	2018/2019
Judicial inspectorate	31 356	36 828	48 370	65 309	69 387	73 148

#### 4.6. Reconciling performance targets with the Budget and MTEF

The expenditure on the Administration programme will focus on strengthening the strategic leadership, management and corporate support services to the department. Over the MTEF the budget expenditure for the administration programme is estimated to be at R4.458 billion of which most of the spending will be on compensation of employees and goods and services. DCS depends on its workforce, whose knowledge, skills, and abilities are utilized to create and deliver on the mandate of the department and as a result all performance targets should be correctly funded while ensuring that the right skilled people who are able to deliver on the mandate are employed. The increase on budget allocation on sub-programme JICS will have a positive implication in ensuring that correctional facilities and PPPs are inspected on the conditions and treatment of inmates

## Programme1: Administration

### Expenditure estimates of the Programme

Programme	Audited/Actual performance			Adjusted appropriation	Medium-Term Expenditure Estimates		
	2012/2013 R'000	2013/2014 R'000	2014/2015 R'000		2016/2017 R'000	2017/2018 R'000	2018/2019 R'000
<b>Administration</b>							
Ministry	38 544	34 383	31 202	32 630	34 622	36 546	38 666
Judicial Inspectorate	31 356	36 828	38 188	48 370	65 309	69 387	73 148
Management	438 860	611 683	514 074	717 159	739 863	798 812	848 755
Corporate Services	1 245 978	1 355 278	1 508 819	1 516 862	1 670 267	1 817 942	1 937 355
Finance	928 636	1 026 568	1 085 755	990 911	957 027	1 035 648	1 096 407
Internal Audit	50 136	65 082	67 392	89 714	95 286	103 347	109 358
Information Technology	297 747	259 589	326 305	238 714	235 292	256 136	268 905
Office Accommodation	108 381	124 701	69 969	60 155	78 528	81 704	85 573
<b>Total</b>	<b>3 139 638</b>	<b>3 514 110</b>	<b>3 641 704</b>	<b>3 694 515</b>	<b>3 876 194</b>	<b>4 199 522</b>	<b>4 458 167</b>
Compensation of Employees	2 086 019	2 253 267	2 492 034	2 337 830	2 964 573	3 178 853	3 362 315
Goods and Services	985 433	1 049 429	1 007 623	1 002 409	761 832	871 465	938 649
Transfer Payments	19 331	36 967	31 817	16 945	17 704	19 781	20 934
Payments for capital assets	45 087	170 977	106 404	337 331	132 085	129 423	136 269
Payments for financial assets	3 768	2 660	3 808	-	-	-	-
<b>Total economic classification</b>	<b>3 139 638</b>	<b>3 514 110</b>	<b>3 641 704</b>	<b>3 694 515</b>	<b>3 876 194</b>	<b>4 199 522</b>	<b>4 458 167</b>

## 5. PROGRAMME 2: INCARCERATION

Programme Purpose: Provide appropriate services and well maintained physical infrastructure that supports safe and secure conditions of detention consistent with maintaining the human dignity of inmates, personnel and the public. Provide for the administration and profiling of inmates and consideration of offenders for release or placement into the system of community corrections

### 5.1. Sub-Programme: Security Operations

**Sub-Programme Purpose:** Provide safe and secure conditions for inmates, consistent with human dignity

#### 5.1.1. Strategic Objectives annual targets for 2016/2017 – 2018/2019

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance			Estimated performance	Medium-Term Targets		
			2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
5.1.1.1. Provide a safe and secure correctional environment for inmates	Percentage of inmates who escape from correctional centres and remand detention facilities per year	0.022% (35/160 831)	0.028% (43/151 517)	0.038% (60/157 969)	0.031 % (49/159 563)	0.025% (39/155 620)	0.024% (38/158 853)	0.023% (37/159 519)	0.022% (35/160 185)
5.1.1.2.	Percentage of inmates injured as a result of reported assaults in correctional centres and remand detention facilities per year	3.4% (5 468/ 160 831)	4.5% (6 884/ 151 517)	4.67% (7 370/ 157 969)	4.9% (7 850/ 159 563)	3.9% (6 069/ 155 620)	3.7% (5 878/ 158 853)	3.5% (5 583/ 159 519)	3.4% (5 446/ 160 185)

#### 5.1.2. Sub- Programme performance indicators and annual targets for 2016/2017 – 2018/2019

Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
5.1.2.1. Percentage of unnatural deaths in correctional centres and remand detention facilities per year	0.038% (57/151 517)	0.035% (55/157 969)	0.027% (44/159 563)	0.034% (53/155 620)	0.033% (52/158 853)	0.032% (51/159 519)	0.031% (50/160 185)

### 5.1.3. Quarterly Targets for 2016/2017

Programme Performance Indicator	Reporting period	Annual target 2016/2017	Quarterly targets			
			1st	2nd	3rd	4th
5.1.3.1. Percentage of inmates who escape from correctional centres and remand detention facilities per year	Quarterly	0.024% (38/158 853)	0.006% (9/158 853)	0.012% (18/158 853)	0.018% (28/158 853)	0.024% (38/158 853)
5.1.3.2. Percentage of inmates injured as a result of reported assaults in correctional centres and remand detention facilities per year	Quarterly	3.7% (5 818/158 853)	0.915% (1 454/158 853)	1.83% (2 908/158 853)	2.75% (4 364/158 853)	3.7% (5 818/158 853)
5.1.3.3. Percentage of unnatural deaths in correctional centres and remand detention facilities per year	Quarterly	0.033% (52/158 853)	0.008% (13/158 853)	0.016% (26/158 853)	0.025% (39/158 853)	0.033% (52/158 853)

### Expenditure estimates

Programme	Audited outcome		Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Security Operations	5 746 233	5 942 403	5 830 637	6 527 912	6 775 685	7 413 160
						8 190 102

### 5.2. Sub-Programme: Facilities

**Sub-Programme Purpose:** Provide physical infrastructure that supports safe custody, humane conditions, and the provision of correctional and development programmes, care and general administration

#### 5.2.1. Strategic Objectives annual targets for 2016/2017 – 2018/2019

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance			Estimated performance			Medium-Term Targets		
			2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	2018/2019
5.2.1.1. Create secure and humane facilities for incarceration of remand detainees and offenders in a conducive environment	Number of new bed spaces created through construction of new facilities	2935	Nil additional bed spaces created	Nil additional bed spaces created	0	0	435	0	1 000		

### 5.2.2. Sub- Programme performance indicators and annual targets for 2016/2017 – 2018/2019

Programme Performance Indicator	Audited/Actual performance			Estimated Performance	Medium-term targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
5.2.2.1. Number of new bed-spaces created by upgrading of facilities annually	Nil additional bed-spaces created	Nil additional bed-spaces created	282 bed-spaces created (Ceres)	518 additional bed-spaces	925 additional bed-spaces 4748(cumulative total)	183	1613

### 5.2.3. Quarterly Targets for 2016/2017

Programme Performance Indicator	Reporting period	Annual target 2016/2017	Quarterly targets		
			1st	2nd	3rd
5.2.3.1. Number of new bed-spaces created through construction of new facilities	Annually	435	Target measured annually	Target measured annually	Target measured annually
5.2.3.2. Number of new bed-spaces created by upgrading of facilities annually	Annually	925 additional bed-spaces 4748(cumulative total)	Target measured annually	Target measured annually	925 additional bed-spaces

### Expenditure estimates

Programme	Audited outcome		Adjusted Appropriation	Medium-term expenditure estimate	
R thousand	2012/2013	2013/2014	2015/2016	2016/2017	2017/2018
<b>Facilities</b>	3 380 091	3 472 077	3 827 907	3 949 612	4 080 370
					4 246 413



### 5.3. Sub-Programme: Remand Detention

**Sub-Programme Purpose:** Ensure effective and efficient remand detention system consistent with human rights in a safe and secure environment

**Strategic Objectives:** Remand detention processes are effectively managed and remand detainees attend courts in accordance with relevant legislation

#### 5.3.1. Sub-programme performance indicators and annual targets for 2016/2017 – 2018/2019

Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
5.3.1.1. Percentage of remand detention facilities where continuous risk assessment (CRA) is rolled out	No historical information	No historical information	Continuous Risk Assessment tool approved	14% (22/161) Rollout of the CRA at DCS facilities that have RDs	43% (69/161) Rollout of the CRA at DCS facilities that have RDs	43% (70/161) Rollout of the CRA at DCS facilities that have RDs	CRA Implemented and Monitored

#### 5.3.2. Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting period	Annual target 2016/2017	Quarterly targets			
			1st	2nd	3rd	4th
5.3.2.1. Percentage of remand detention facilities where continuous risk assessment (CRA) is rolled out	Quarterly	43% (69/161) Rollout of the CRA at DCS facilities that have RDs	11% (17/161) Rollout of the CRA in Remand detention Facilities (17 actual RDFs)	21% (34/161) Rollout of the CRA in Remand detention Facilities (17 actual RDFs)	32% (51/161) Rollout of the CRA in Remand detention Facilities (17 actual RDFs)	43% (69/161) Rollout of the CRA in Remand detention Facilities (18 actual RDFs)

#### Expenditure estimates

Programme	Audited outcome		Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Remand Detention	247 599	507 384	574 881	821 833	684 532	690 922
						737 402

#### 5.4. Sub-Programme: Sub-Programme: Offender Management

**Sub-Programme Purpose:** Provide safe and secure conditions consistent with human dignity through effective administration and management of offenders in order to ensure timely consideration for placement and release.

##### 5.4.1. Strategic Objectives annual targets for 2016/2017 – 2018/2019

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance			Estimated performance	Medium-Term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
5.4.1.1. Contribute towards a humane environment by managing overcrowding in correctional facilities	Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity.	34% (159 640/ 119 134)	28.48 % (33 953/ 119 216)	29.7% (35 370/ 119 134)	32% (38 007/ 119 134)	31% (36 486/ 119 134)	32% (38 123/ 119 134)	33% (39 314/ 119 134))	34% (40 506/ 119 134)
To consider offenders for possible placement on parole or correctional supervision									

##### 5.4.2. Sub-programme performance indicators and annual targets for 2015/2016 – 2017/2018

Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
5.4.2.1. Percentage of offender's profiles submitted by the Case Management Committees (CMCs) that were considered by CSPBs	No Historical information, indicator initiated during 2013/2014	85% (35 666/42 044)	94% (41 519/44 367)	87% (36 839/42 340)	89% (40 792/45 834)	91% (42 246/ 46 425)	93% (43 723/47 015)

##### 5.4.3. Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting period	Annual target 2016/2017	Quarterly targets			
			1st	2nd	3rd	4th
5.4.3.1. Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity.	Quarterly	32% (38 123/119 134)	32% (38 123/119 134)	32% (38 123/119 134)	32% (38 123/119 134)	32% (38 123/119 134)
5.4.3.2. Percentage of offender's profiles submitted by the Case Management Committees (CMCs) that were considered by CSPBs	Quarterly	89% (40 792/45 834)	89% (10 198/11 458)	89% (10 198/11 458)	89% (10 198/11 459)	89% (10 198/11 459)

## Expenditure estimates

Programme	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
<b>Offender Management</b>	1 683 837	1 780 981	1 896 037	1 926 523	2 291 032	2 313 963	2 450 234

## 5.5. Reconciling performance targets with the Budget and MTEF

The spending focus of the Incarceration programme will be on providing safe, secure and humane facilities for the incarceration of remand detainees and offenders in a conducive environment. The expenditure on this programme over the MTEF has significantly increased from R 13.1 billion in 2015-2016 to R15.624 billion in 2018-2019. The allocated budget will contribute in ensuring that the department reduce percentage of inmates injured as a result of reported assault from 3.9% in 2015/2016 to 3.4 % in 2018-2019 and also reduce percentage of inmates who escape from correctional centres and remand facilities from 0.025% in 2015/2016 to 0.022% in 2018/2019. Offenders will be considered timely for placement into the system of community corrections in order to serve part of the sentence outside a correctional facility.

## Programme 2: Incarceration

### Expenditure Estimates for Programme 2

Programme	Audited/Actual performance			Adjusted appropriation	Medium-Term Expenditure Estimates		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>2. Incarceration</b>							
Security Operations	5 746 233	5 942 403	5 830 637	6 527 912	6 775 685	7 413 160	8 190 102
Facilities	3 380 091	3 472 077	3 878 960	3 827 907	3 949 612	4 080 370	4 246 413
Remand Detention	247 599	507 384	574 881	821 833	684 532	690 922	737 402
Offender Management	1 683 837	1 780 981	1 896 037	1 926 523	2 291 032	2 313 963	2 450 234
<b>Total</b>	<b>11 057 760</b>	<b>11 702 845</b>	<b>12 180 515</b>	<b>13 104 175</b>	<b>13 700 861</b>	<b>14 498 415</b>	<b>15 624 151</b>
Compensation of Employees	7 584 064	8 105 732	8 130 219	8 943 521	9 584 610	10 203 808	11 150 441
Goods and Services	2 541 904	2 658 869	3 112 417	3 225 329	3 199 305	3 374 614	3 558 139
Transfer Payments	51 605	65 758	80 837	103 712	113 125	125 773	133 068
Payments for capital assets	879 252	871 661	854 564	831 613	803 821	794 220	782 503
Payments for financial assets	935	745	2 269	-	-	-	-
Total economic classification	11 057 760	11 702 845	12 180 515	13 104 175	13 700 861	14 496 415	15 624 151

## 6. PROGRAMME 3: REHABILITATION

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

### 6.1. Sub-Programme: Correctional Programmes

**Sub-Programme Purpose:** Provide needs-based correctional programmes targeting offending behaviour based on the CSP. The aim is to raise awareness, provide information and develop life skills.

#### 6.1.1. Strategic Objectives annual targets for 2016/2017 – 2018/2019

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance			Estimated performance	Medium-Term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
6.1.1.1. Improve life skills of offenders with Correctional Sentence Plans (CSPs) through provisioning of correctional programmes targeting offending behaviour	Percentage of sentenced offenders subjected to correctional programmes per year	80% (90 228/ 112 781)	87% (77 087/ 88 681)	64% (61 049/ 95 198)	68.89% (68 624/ 99 605)	68% (64 452/ 94 778)	72% (76 632/ 106 433)	76% (82 764/ 108 894)	80% (88 224/ 110 280)

#### 6.1.2. Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting period	Annual target 2016/2017	Quarterly targets			
			1st	2nd	3rd	4th
6.1.2.1. Percentage of sentenced offenders subjected to correctional programmes per year	Quarterly	72% (76 632/ 106 433)	18% (19 158 / 106 433)	18% (19 158 / 106 433)	18% (19 158 / 106 433)	18% (19 158 / 106 433)

#### Expenditure estimates

Programme	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Correctional Programmes	27 333	29 235	27 747	46 990	50 681	64 870	66 569

## 6.2. Sub-Programme: Offender Development

**Sub-Programme Purpose:** Provide offenders with needs- based programmes and interventions to facilitate their rehabilitation and personal development.

### 6.2.1. Strategic Objectives annual targets for 2016/2017 – 2018/2019

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance			Estimated performance	Medium-Term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
6.2.1.1. Improve offender's personal development through provision of literacy, education and skills competency programmes during the time of incarceration	Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per financial year	80% (12 158/15 195)	50.25% (4 188/8 334)	22.06% (2 986/13 56)	83% (3 813/4 600)	80% (3 500/4 370) Skills Training	80% (4 706/5 882) Skills training	80% (5176/6470) Skills training	80% (5093/7117) Skills training
			33.90% (3 525/10 396)	25.19% (3 889/15 436)	86% (4 012/4 644)	80% (4 051/5 069) TVET College	80% (3 600/4 500) TVET College	80% (3960/4950) TVET College	80% (4356/5445) TVET College
6.2.1.2.	Number of offenders who participate in educational programmes per the Daily Attendance Register per academic year (AET and FET)	17728 AET	56.8 % (9 720/17 100)	57.8% (9 793/16 929)	91.5% (11 444/12 509)	11007	12108	13319	14651
		882 FET	1.6% (638/39 966)	2.5% (986/39 566)	87.6% (148/169)	548	603	663	729

### 6.2.2. Sub-programme performance indicators and annual targets for 2015/2016 – 2017/2018

Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
6.2.2.1. Grade 12 pass rate obtained per academic year	No historical information, target initiated 2014/2015	No historical information, target initiated 2014/2015	No historical information, target initiated 2014/2015	61% (71/116)	64% (82/128)	67% (95/141)	70% (109/155)



### 6.2.3. Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting period	Annual target 2016/2017	Quarterly targets			
			1st	2nd	3rd	4th
6.2.3.1. Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per financial year	Quarterly Skills Training	80% (4 706/5 882) Skills training	80% (4 706/ 5 882)	80% (4 706/ 5 882)	80% (4 706/ 5 882)	80% (4 706/ 5 882)
	Quarterly TVET College	80% (3 600/4 500) TVET College Programmes	80% (3 600/4 500)	80% (3 600/4 500)	80% (3 600/4 500)	80% (3 960/4 950)
6.2.3.2. Number of offenders who participate in educational programmes per the Daily Attendance Register in an academic year (AET and FET)	Quarterly Jan – Nov (AET)	12108	12108	12108	12108	13319 1st Quarter Target for 2017/2018 academic year
	Quarterly Jan – Nov (FET)	603	603	603	603	663 1st Quarter Target for 2017/2018 academic year
6.2.3.3. Grade 12 pass rate obtained per academic year	Per Academic year December	64% (82/128)	Target to be measured end of December	Target to be measured end of December	64% 82/128	Target to be measured end of December

### Expenditure estimates

Programme	Audited outcome		Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Offender Development	556 181	638 732	650 688	757 321	795 619	915 033
						988 135

### 6.3. Sub-Programme: Psychological, Social Work and Spiritual Services

**Sub-Programme Purpose:** manage and ensure the rendering of need-based psychological, social work and spiritual 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.

#### 6.3.1.1. Strategic Objectives annual targets for 2016/2017 – 2018/2019

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance			Estimated performance	Medium-Term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
6.3.1.1. Offender behaviour is corrected through access to psychological, social work and spiritual services	Percentage of incarcerated offenders and those sentenced to Correctional Supervision who are involved in Social Work services per year	68% (147 849/ 218 384)	99% (104 073/ 104 533)	79.9% (15 240/190 616)	81.74% (152 707/186 810)	67% (124 040/ 185 135)	67% 134 369/ 200 550	67% (134 369/ 201 103)	68% (141 992/208 813)

#### 6.3.2. Sub-programme performance indicators and annual targets for 2016/2017 – 2018/2019

Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
6.3.2.1. Percentage of inmates who are involved in psychological services per year	24% (20 865/86 113)	16.6% (21 120/126 936)	14.77% (23 565/159 563)	15% (23 343/ 155 620)	16% (25 417/158 853)	17% (27 119/159 519)	18% (28 834/160 185)
6.3.2.2. Percentage of inmates who benefit from spiritual services per year	70.38% (106 478/ 151 298)	77.77% (120 668/155 169)	83.87% (133 826/ 159 563)	56% (87 147/155 620)	57% (90 546/158 853)	59% (94 116/159 519)	60% (96 111/160 185)

#### 6.3.3. Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting period	Annual target 2016/2017	Quarterly targets			
			1st	2nd	3rd	4th
6.3.3.1. Percentage of incarcerated offenders and those sentenced to Correctional Supervision who are involved in Social Work services per year	Quarterly	67% (134 369/200 550)	16.5% (33 091/200 550)	16.5% (33 091/200 550)	17% (34 094/200 550)	17% (34 094/200 550)

Programme Performance Indicator	Reporting period	Annual target 2016/2017	Quarterly targets			
			1st	2nd	3rd	4th
6.3.3.2. Percentage of inmates who are involved in psychological services per year	Quarterly	16% (25 417/158 853)	4% (6 355/158 853)	4% (6 354/158 853)	4% (6 354/158 853)	4% (6 354/158 853)
6.3.3.3. Percentage of inmates who benefit from spiritual services	Quarterly	57% (90 546/158 853)	14.25% (22 637/158 853)	14.25% (22 637/158 853)	14.25% (22 636/158 853)	14.25% (22 636/158 853)

#### Expenditure estimates

Programme	Audited outcome		Adjusted Appropriation	Medium-term expenditure estimate		
	2012/2013	2013/2014		2016/2017	2017/2018	2018/2019
R thousand						
Psychological, Social and Spiritual service	258 112	282 078	341 057	350 982	371 039	459 316
						486 731

#### 6.4. Reconciling performance targets with the Budget and MTEF

The DCS is committed to contribute towards reducing re-offending by offenders. Rehabilitation programmes improve offenders re-integration back into society. Over the medium term, the Department plans to increase the percentage of sentenced offenders subjected to correctional programmes from 68% to 80% and maintain the percentage of offenders participating in skills development programmes at 80%. Needs-based psychological, social work and spiritual services will be rendered to inmates and persons under correctional supervision with the aim of improving their health and emotional well being. The budget increased from 1.155 billion in 2015/2016 to 1.541 billion in 2018/2019.

#### Programme 3: Rehabilitation

##### Expenditure Estimates for Programme 3: Rehabilitation

Programme	Audited/Actual performance			Adjusted appropriation	Medium-term Expenditure Estimates		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>3. Rehabilitation</b>							
Correctional Programmes	27 333	29 235	27 747	46 990	50 681	64 870	66 569
Offender Development	556 181	638 732	650 688	757 321	795 619	915 033	988 135

Programme	Audited/Actual performance			Adjusted appropriation	Medium-term Expenditure Estimates		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Psychological, Social and Spiritual Services	258 112	282 078	341 057	350 982	371 039	459 316	486 731
<b>Total</b>	<b>841 626</b>	<b>950 045</b>	<b>1 019 492</b>	<b>1 155 293</b>	<b>1 217 339</b>	<b>1 439 219</b>	<b>1 541 435</b>
Compensation of Employees	582 350	651 312	717 668	709 094	844 531	999 558	1 055 061
Goods and Services	236 412	248 987	254 256	347 556	324 212	394 219	395 288
Transfer Payments	2 748	2 208	3 771	56	59	62	66
Payments for capital assets	20 012	47 424	43 460	98 587	48 537	45 380	91 020
Payments for financial assets	104	114	170	-	-	-	-
Total economic classification	841 626	950 045	1 019 492	1 155 293	1 217 339	1 439 219	1 541 435

## 7. PROGRAMME 4: CARE

### 7.1. Sub-Programme: Health and Hygiene services

**Sub-Programme purpose:** To ensure that inmates are provided with appropriate access to Health Care and Hygiene Services.

#### 7.1.1. Strategic Objectives annual targets for 2016/2017 – 2018/2019

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance			Estimated performance	Medium-Term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
7.1.1.1. Provide inmates with comprehensive health and hygiene services during the period of incarceration.	Percentage of inmates on Anti-retroviral Therapy (ART)	99% (32 488/ 32 816)	96% (11 814/ 12 321)	96% (15 417/ 16 109)	97.02% (17 526/18 063)	96 % (21 788/ 22 696)	98% (24 721/ 25 226)	99% (27 478/ 27 756)	99% (30 052/ 30 356)
	TB (New pulmonary) cure rate of offenders.	90% (2 261/2 512)	Indicator initiated in 2013/2014. No historical information	Sentenced:- 75.22% (337/448)	83.08% (1 709/2 057)	85% (2 270/2 670)	85% (2 031/2 389)	87% (2 105/2 420)	88% (2 157/2 451)

#### 7.1.2. Sub-programme performance indicators and annual targets for 2016/2017 – 2018/2019

Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
7.1.2.1. Percentage of inmates tested for HIV and know their results	50% (76 202/ 151 905)	68.7% (107 415/ 156 350)	111.03% (177 172/ 159 563)	80% (124 496/155 620)	99% (157 264/158 853)	99% (157 924/159 519)	99% (158 583/160 185)

#### 7.1.3. Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting period	Annual target 2016/2017	Quarterly targets			
			1st	2nd	3rd	4th
7.1.3.1. Percentage of inmates on Antiretroviral Therapy (ART).	Quarterly	98% (24 721/25 226)	98% (22 863/23 330)	98% (23 483/23 963)	98% (23 987/24 595)	98% (24 721/25 226)
7.1.3.2. TB (New pulmonary) cure rate of offenders.	Quarterly	85% (2 031/2 389)	85% (507/597)	85% (508/597)	85% (508/598)	85% (508/597)
7.1.3.3. Percentage of inmates tested for HIV and know their results	Quarterly	99% (157 264/158 853)	25% (39 713/158 853)	25% (39 713/158 853)	25% (39 713/158 853)	24% (38 125/158 853)



## Expenditure estimates

Programme	Audited outcome		Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Health and Hygiene Services	664 872	726 508	762 690	847 757	844 306	850 848
						910 223

## 7.2. Sub-Programme: Nutritional Services

**Sub-Programme:** Provide inmates with appropriate nutritional services during the period of incarceration

Strategic Objectives: Provide inmates with appropriate nutritional services

### 7.2.1. Sub-programme performance indicators and annual targets for 2016/2017 – 2018/2019

Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
7.2.1.1. Percentage of therapeutic diets prescribed for inmates	No historical data, indicator initiated during 2014/2015	No historical data, indicator initiated during 2014/2015	10% (15 428/154 278)	15% (23 343/155 620)	15% (23 828/158 853)	15% (23 928/159 519)	15% (24 028/160 185)

### 7.2.2. Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting period	Annual target 2016/2017	Quarterly targets			
			1st	2nd	3rd	4th
7.2.2.1. Percentage of therapeutic diets prescribed for inmates	Quarterly	15% (23 828/158 853)	15% (23 828/158 853)	15% (23 828/158 853)	15% (23 828/158 853)	15% (23 828/158 853)

## Expenditure estimates

Programme	Audited outcome		Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Nutritional Services	1 004 001	1 072 665	1 177 492	948 505	1 130 810	1 159 839
						1 212 529

### 7.3. Reconciling performance targets with the Budget and MTEF

Over the Medium-Term the department will spend R 2. 122 billion during 2018/2019 financial year which indicates a significant increase compared to the R1. 796 billion allocated during the 2015/2016 financial year. The increase in budget is attributed to the two sub-programmes which are Nutritional Services and Health and Hygiene Services aimed at provision of comprehensive health, hygiene and nutritional services to inmates.

#### Programme 4: Care

Programme	Audited/Actual performance			Adjusted appropriation	Medium-Term Expenditure Estimates		
	2012/2013 R'000	2013/2014 R'000	2014/2015 R'000		2016/2017 R'000	2017/2018 R'000	2018/2019 R'000
<b>4. Care</b>							
Nutritional Services	1 004 001	1 072 665	1 177 492	948 505	1 130 810	1 159 839	1 212 529
Health and Hygiene Services	664 872	726 508	762 690	847 757	844 306	850 848	910 223
<b>Total</b>	<b>1 668 873</b>	<b>1 799 173</b>	<b>1 940 182</b>	<b>1 796 262</b>	<b>1 975 116</b>	<b>2 010 687</b>	<b>2 122 752</b>
Compensation of Employees	564 877	600 281	642 454	505 340	738 385	801 463	847 592
Goods and Services	1 097 782	1 192 587	1 287 091	1 285 177	1 229 974	1 202 858	1 268 424
Transfer Payments	1 621	2 333	4 598	561	373	392	415
Payments for capital assets	4 583	3 956	6 034	5 184	6 384	5 974	6 321
Payments for financial assets	10	16	5	-	-	-	-
Total economic classification	1 668 873	1 799 173	1 940 182	1 796 262	1 975 116	2 010 687	2 122 752

## 8. PROGRAMME 5: SOCIAL RE INTEGRATION

**Programme purpose:** Provide services focused on offenders' preparation for release, the effective supervision of offenders placed under the system of community corrections and the facilitation of their social reintegration into their communities.

### 8.1. Sub Programme: Supervision

**Sub programme Purpose:** Provide effective supervision of offenders placed under correctional and parole supervision in order to enhance public safety.

#### 8.1.1. Strategic Objectives annual targets for 2016/2017 – 2018/2019

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance			Estimated performance	Medium-Term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
8.1.1.1. Improve compliance on conditions set for parolees and probationers under community corrections	Percentage of parolees without violations per year	97% (84 169 /86 772)	84.89% (39 269/ 46 259)	94.1% (46 380/ 49 282)	98.18% (49 928 / 50 855)	95% (55 567/58 492)	96% (59 230 / 61 698)	97% (65 173 / 67 189)	97% (70 972 / 73 168)
8.1.1.2.	Percentage of probationers without violations per year	97% (23 460 /24 186)	No historical data	92.8% (15 543/16 744)	97.66% (16 913 / 17 318)	94% (17 443 / 18 556)	95% (18 429 / 19 399)	96% (19 806 / 20 631)	97% (21 283 / 21 941)

#### 8.1.2. Sub-programme performance indicators and annual targets for 2016/2017 – 2018/2019

Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
8.1.2.1. Number of persons (parolees, probationers and awaiting trial persons) placed under the electronic monitoring system	136	288	604	1000	1000	1239	1251

#### 8.1.3. Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting period	Annual target 2016/2017	Quarterly targets			
			1st	2nd	3rd	4th
8.1.3.1. Percentage of parolees without violations per year	Quarterly	96% (59 230 / 61 698)	96% (59 230/ 61 698)	96% (59 230/ 61 698)	96% (59 230/ 61 698)	96% (59 230/ 61 698)
8.1.3.2. Percentage of probationers without violations per year	Quarterly	95% (18 429 / 19 399)	95% (18 429/ 19 399)	95% (18 429/ 19 399)	95% (18 429/ 19 399)	95% (18 429/ 19 399)

Programme Performance Indicator		Reporting period	Annual target 2016/2017	Quarterly targets			
		Quarterly	1000	1st	2nd	3rd	4th
8.1.3.3.	Number of persons (parolees, probationers and awaiting trial persons) placed under the electronic monitoring system			250	250	250	250

#### Expenditure estimates

Programme	Audited outcome		Adjusted Appropriation	Medium-term expenditure estimate	
R thousand	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Supervision	552 516	609 211	684 924	751 294	733 412
					820 229
					867 731

## 8.2. Sub programme: Community Reintegration

**Sub programme Purpose:** Provide and facilitate support systems for the reintegration of offenders into society

### 8.2.1. Strategic Objectives annual targets for 2016/2017 – 2018/2019

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance			Estimated performance	Medium-Term Targets		
			2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
8.2.1.1. Improve victims / offended, parolee offenders, parolee and probationers participation in restorative justice processes	Number of victims / offended, offenders, parolees and probationers who participate in Restorative Justice processes (VOM / VOD)	18 000 victims/ offended  18 000 offenders, parolees and probationers	No historical data	8 VOD sessions	2 212 victims/ 23 943 offenders	6000 Victims / offended  76 985 offenders, parolees and probationers	9 000 victims / offended  9 000 offenders, parolees and probationers	12 000 victims / offended  12 000 offenders, parolees and probationers	15 000 Victims / offended  15 000 offenders, parolees and probationers

### 8.2.2. Sub-programme performance indicators and annual targets for 2016/2017 – 2018/2019

Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
8.2.2.1. Number of parolees and probationers reintegrated back into communities through halfway house partnerships	No historical data	6 SLAs signed rollout of SLAs for six (6) halfway houses	81 / 220 parolees / probationers reintegrated	110 parolees / probationers reintegrated	140 parolees / probationers reintegrated	170 parolees / probationers reintegrated	200 parolees / probationers reintegrated

### 8.2.3. Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting period	Annual target 2016/2017	Quarterly targets			
			1st	2nd	3rd	4th
8.2.3.1. Number of victims / offended, parolees and probationers who participate in Restorative Justice processes (VOM / VOD)	Quarterly	9000 victims, offended / 9000 offenders, parolees and probationers	2250 victims, offended / 2250 offenders, parolees and probationers	2250 victims offended / 2250 offenders, parolees and probationers	2250 victims, offended / 2250 offenders, parolees and probationers	2250 victims, offended/ 2250 offenders, parolees and probationers
8.2.3.2. Number of parolees and probationers reintegrated back into communities through halfway house partnerships	Quarterly	140 parolees / probationers reintegrated	35	35	35	35

### Expenditure estimates

Programme	Audited outcome		Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Community reintegration	33 537	38 780	33 675	42 789	42 696	46 854
						49 621



### 8.3. Sub programme: Office Accommodation: Community Corrections

**Sub programme Purpose:** Facilitate the provision of Community Corrections Offices including satellite offices and service points to enhance community reintegration.  
**Strategic Objective :** - Improve accessibility to Community Corrections Services, through increasing service points

#### 8.3.1. Sub-programme performance indicators and annual targets for 2016/2017 – 2018/2019

Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2012/2013	2013/2014	2014/2015		2016/2017	2017/2018	2018/2019
8.3.1.1. Number of service points established in Community Corrections	No baseline information	No baseline information		316	24	30	36

#### 8.3.2. Quarterly targets for 2016/2017

Programme Performance Indicator	Reporting period	Annual target 2016/2017	Quarterly targets			
			1st	2nd	3rd	4th
8.3.2.1. Number of service points established in Community Corrections	Quarterly	24	6	6	6	6

#### Expenditure estimates

Programme	Audited outcome		Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Community Corrections	19 604	36 434	28 762	44 226	31 669	34 002
						36 844

#### 8.4. Reconciling performance targets with the Budget and MTEF Programme 5: Social Reintegration

Remorse, regret and reconciliation are cornerstones for the successful reintegration of offenders into communities. By encouraging and facilitating Victim Offender Dialogues (VOD's) and creating a conducive environment where offenders and victims are brought together to foster reconciliation and healing, the Department (DCS) plans to increase the number of victims who participate in restorative justice processes to 15 000 during 2018/2019. This process, is premised on the principles of restorative justice, as outlined in the White Paper on Corrections and requires DCS to encourage restoration between victims, offenders and communities in consultation or partnership with stakeholders. The Department in its efforts to prevent re-offending, needs the continued partnership with other Government Departments and non-government organisations. By increasing its partnerships with these organisations, the Department plans to increase the number of probationers and parolees reintegrated through the halfway house partnerships to 200 during 2018/2019. The Department will use the R2.7 billion allocated to the Social Reintegration programme over the medium term to enhance the administration and supervision of offenders under the system of community corrections. The department aims to increase the percentages of parolees and probationers without violations to 97% during 2018/2019. To enhance the effectiveness of the community corrections system, the rollout of an electronic monitoring system commenced during 2014/2015 and is expected to maintain the contractual agreement of 1 000 electronically tagged offenders until 2018/2019.

##### Expenditure Estimates for Programme 5: Social Reintegration

Programme	Audited/Actual performance			Adjusted appropriation	Medium-Term Expenditure Estimates		
	2012/2013 R'000	2013/2014 R'000	2014/2015 R'000		2016/2017 R'000	2017/2018 R'000	2018/2019 R'000
<b>5. Social Re-integration</b>							
Supervision	552 516	609 211	684 924	751 294	733 412	820 229	867 731
Community Reintegration	33 537	38 780	33 675	42 789	42 696	46 854	49 621
Office Accommodation: Community Corrections	19 604	36 434	28 762	44 226	31 669	34 002	36 844
<b>Total</b>	<b>605 657</b>	<b>684 425</b>	<b>747 361</b>	<b>838 309</b>	<b>807 777</b>	<b>901 085</b>	<b>954 196</b>
Compensation of Employees	520 462	579 474	629 136	659 309	689 317	768 470	812 594
Goods and Services	80 184	96 326	108 769	176 849	116 393	130 151	138 997
Transfer Payments	3 802	4 837	6 623	169	176	185	196
Payments for capital assets	1 114	3 652	2 568	1 982	1 891	2 279	2 409
Payments for financial assets	95	136	265	-	-	-	-
<b>Total economic classification</b>	<b>605 657</b>	<b>684 425</b>	<b>747 361</b>	<b>838 309</b>	<b>807 777</b>	<b>901 085</b>	<b>954 196</b>





# **PART C: LINKS TO OTHER PLANS**



## Part C: Links to other plans

### 9. Links to the long term infrastructure and other capital plans

Programme/Project name	Project description2	Total Project Cost	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
			Audited outcome	Audited outcome	Audited outcome	Adjusted appropriation	Revised baseline	Revised baseline	Revised baseline
Kimberley correctional centre	3 000 beds, support amenities, development and care facilities, offices, and clinic provided; integrated IT installed	986,453	-	-	-	-	-	-	-
Worcester, Brandvlei correctional centre	346 additional beds in permanent structures to replace temporary structures, support amenities, development and care facilities, and clinic provided	386,790	12,374	-	-	-	-	-	-
Vanrhynsdorp correctional centre	328 additional beds, support amenities, and administration and visitation block provided	283,908	19,537	-	2,316	4,300	3,400	-	-
Burgersdorp correctional centre	311 additional beds, support amenities, and development and care facilities provided; existing dilapidated structures upgraded	298,000	-	1,000	-	10,700	40,000	66,000	75,000
Estcourt correctional centre	309 additional beds and support facilities provided	307,210	16,646	43,707	33,301	31,951	41,429	10,000	5,000
Tzaneen correctional centre	435 additional beds, support amenities, and development and care facilities provided	264,000	67,761	715	12,415	5,000	30,000	-	-
Ingwavuma correctional centre	212 additional beds and support facilities for males provided; old structures refurbished	278,000	202	-	-	5,000	14,579	30,000	93,058
Standerton correctional centre	787 additional beds and support facilities provided	375,526	1,552	42,413	84,547	96,049	80,000	39,103	-
Zeerust correctional centre	500 additional beds and support facilities provided	230,000	84	-	-	-	-	-	50,000
Nongoma correctional centre	191 additional beds and support facilities provided; heritage building restored	219,000	1,518	2,980	1,188	2,000	5,000	40,276	75,000
Nkandla correctional centre	153 additional beds and support facilities provided; heritage building restored	225,000	-	34,519	-	2,000	5,000	-	-
Maphumulo correctional centre	33 additional beds and support facilities provided; heritage parts of existing building restored	89,000	-	31,098	-	-	-	-	-
C Max correctional centre, Pretoria	12 additional beds and support facilities provided; security upgraded	148,804	35,920	48,686	18,550	5,000	30,000	35,000	-



Programme/Project name	Project description2	Total Project Cost	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
			Audited outcome	Audited outcome	Audited outcome	Adjusted appropriation	Revised baseline	Revised baseline	Revised baseline
Parys correctional centre	176 additional beds, support amenities, and development and care facilities provided; existing dilapidated structures upgraded	94,398	-	5,009	5,535	2,000	20,685	50,000	55,000
Newcastle correctional centre	186 additional beds and support facilities provided	100,000	-	520	-	-	-	-	20,000
Lichtenburg correctional centre	Correctional centre upgraded and 234 additional beds provided	251,161	66,581	2,428	811	2,000	20,000	55,000	55,000
Potchefstroom correctional centre	Correctional centre upgraded, including 761 additional beds provided	225,000	-	9,327	-	2,000	10,000	34,016	-
Bergville correctional centre	Correctional centre upgraded, including six cells erected (39 additional beds) and support facilities provided	75,857	165	-	324	5,000	7,980	30,000	50,000
Matatiele correctional centre	Correctional centre upgraded, including 10 cells erected (24 additional beds) and support facilities provided; heritage parts of existing building restored	60,701	23,705	19,280	24,662	5,000	4,232	-	-
Odi correctional centre	Construction of a new access control gate and visitors' waiting rooms provided	9,800	2,151	-	614	-	-	-	22,569
Parole board offices	Construction of 53 parole board offices completed	140,238	2,282	-	383	-	2,000	1,000	-
Various centres: security fencing and intercoms	Perimeter security fencing and intercoms installed; immovable asset management audits conducted	766,135	264,863	11,992	364,567	249,000	284,380	55,000	35,000
Remand detention feasibility studies	Feasibility studies for remand detention facilities completed	30,000	-	-	-	-	-	15,000	-
Head office	Feasibility study for a new head office building completed	132,000	-	-	-	15,000	(15,000)	35,000	75,000
Audit of facilities	Correctional centre facilities audited in compliance with Government Immovable Asset Management Act (2007)	15,000	-	-	56,215	10,000	-	20,000	70,000
Pietermaritzburg, Qalababusha correctional centre, Kostad correctional center, Empangeni correctional center	Integrated security system provided	223,000	855	-	1,537	65,000	30,000	34,265	49,437
Kimberley, Brandvlei, Ceres, Goodwood, Malmesbury, Klerksdorp and Vanrhynsdorp correctional centres	Integrated IT systems installed	63,000	-	-	-	-	15,000	15,000	20,000



Programme/Project name	Project description2	Total Project Cost	2012/2013 Audited outcome	2013/2014 Audited outcome	2014/2015 Audited outcome	2015/2016 Adjusted appropriation	2016/2017 Revised baseline	2017/2018 Revised baseline	2018/2019 Revised baseline
King William's Town correctional centre	Correctional centre upgraded	6,000	-	-	-	-	-	-	-
Mthunzini correctional centre	Correctional centre upgraded	3,233	-	2,233	-	-	-	-	-
Kokstad correctional centre	Water and sewerage pipes replaced and other civil works	45,000	207	14,989	-	5,000	10,535	-	-
Brandvlei correctional centre	Structures repaired and maintained	46 704	645	10,000	36,059	-	-	-	-
North End correctional centre, Port Elizabeth	Structures repaired and maintained: Major repair and renovation to entire correctional centre and offices	121,388	35,507	30,700	15,825	50,000	-	-	-
Rustenburg correctional centre	Structures repaired and maintained: Major repair and renovation to entire correctional centre, offices and staff housing	184,423	8,904	32,822	35,961	41,092	51,399	22,478	-
Durban Westville correctional centre	Structures repaired and maintained: Total repairs to entire correctional centre complex, including civil works and buildings	69 389	-	-	35,389	5,000	2,000	10,000	17,000
Johannesburg correctional centre	Structures repaired and maintained: Total repairs to the entire correctional centre complex including civil works and buildings	53 811	-	-	20,811	5,000	2,000	10,000	16,000
St Albans correctional centre	Structures repaired and maintained: Total repairs to the entire correctional centre complex including civil works and buildings	53 035	-	-	20,440	5,000	2,000	10,000	15,595
Various centres: Standby generators	Standby generators installed	96,583	36,104	-	42,761	46,000	5,000	10,000	-
Various centres: School facilities	New school facilities constructed	135,000	-	1,000	2,913	-	-	10,984	15,000
Various centres: Replacement of equipment	Kitchen equipment, boilers, incinerators, and power, water and sewerage systems replaced in compliance with Occupational Health and Safety Act (1993)	343,000	26,356	-	-	40,000	5,000	10,000	-
Various centres: Structures repaired and maintained	Repairs to correctional centre facilities and planning for correctional centre facilities such as Brandvlei Maximum and Brits	198 098	21,891	110,489	37,525	11,482	-	11,874	4,828
Other small grouped projects	Kitchen equipment replaced; and water and sewerage plants upgraded	1,342,188	57,749	127,209	-	50,214	26,500	106,565	10,000

Programme/Project name	Project description2	Total Project Cost	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
			Audited outcome	Audited outcome	Audited outcome	Adjusted appropriation	Revised baseline	Revised baseline	Revised baseline
Ceres, Warmbokkeveld correctional centre	282 additional beds, support amenities, and development and care facilities provided; existing dilapidated structures upgraded	242,104	40,912	-	71	-	-	-	-
Glencoe correctional centre	Fire damaged correctional facility upgraded	41,000	-	-	-	-	15,000	26,000	-
Emthonjeni ISS	Integrated security system	55,000	-	-	-	-	15,000	20,000	20,000
Independent Development Trust Maintenance of Security Fences	Maintenance of security fences	77,205	-	-	-	-	25,735	25,735	25,735
		8,040,706	744,471	583,116	854,720	775,788	788,854	838,296	874,222

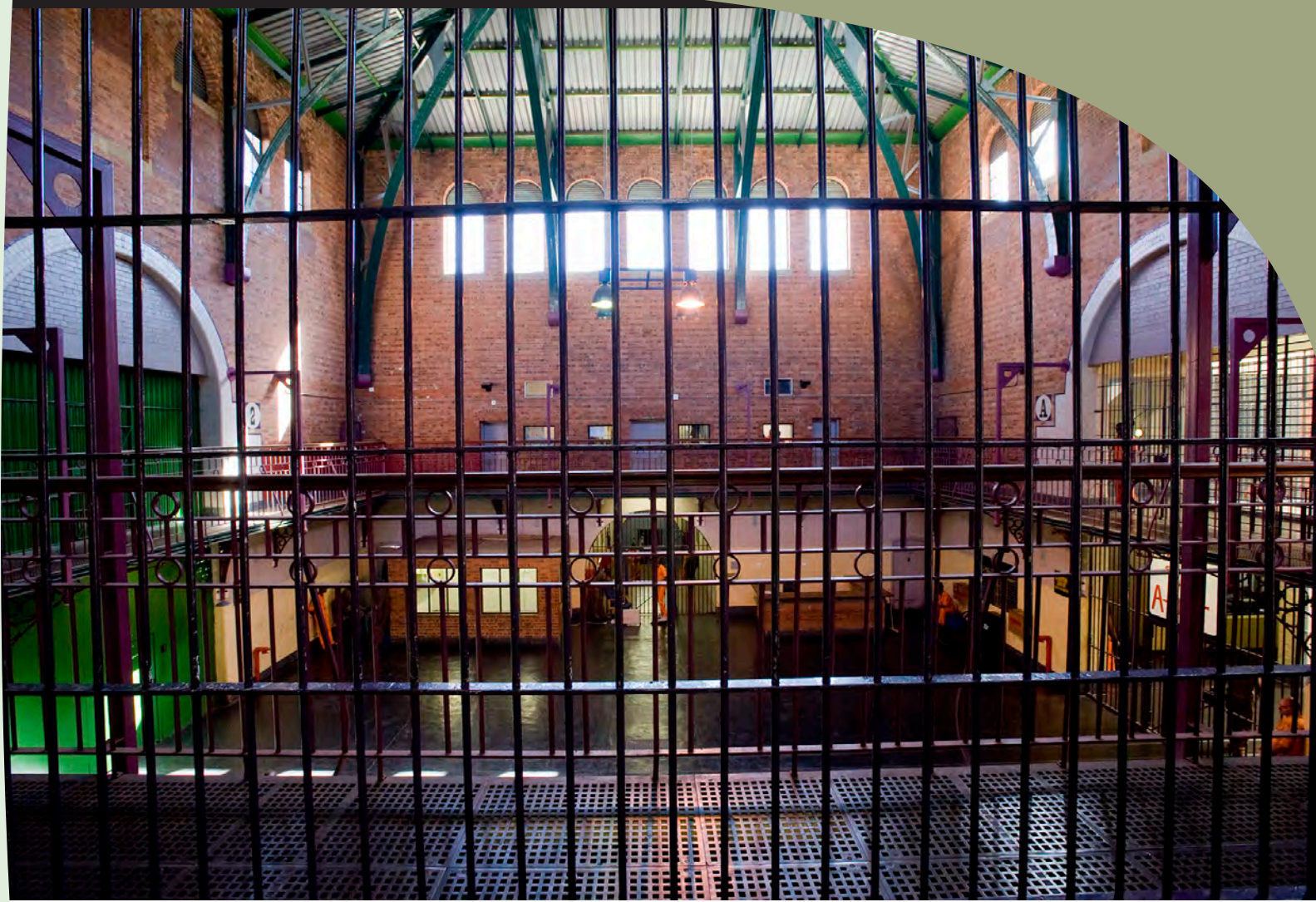
## SUMMARY OF DEPARTMENTAL PUBLIC-PRIVATE PARTNERSHIP PROJECTS

Table 18.B Summary of departmental public private partnership projects

Project description:	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
			2016/2017	2017/2018	2018/2019
Projects signed in terms of Treasury Regulation 16	-	1 030 964	1 007 808	1 014 534	1 028 001
Public private partnership unitary charge <sup>1</sup>	-	1 030 964	1 007 808	1 014 534	1 028 001
Of which:					
Capital portion	-	195 266	118 363	93 000	81 789
Services provided by the operator	-	835 698	889 445	921 534	946 212
Total	-	1 030 964	1 007 808	1 014 534	1 028 001
Disclosure notes for projects signed in terms of Treasury Regulation 16					
Project name	Two public private partnership prisons: Mangaung correctional centre and Kutama-Sinthumule correctional centre				

<sup>1</sup> Payments that have received Treasury approval.

Project description:		Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
			2015/2016	2016/2017	2017/2018	2018/2019
Brief description			Design, construction, operation, maintenance and finance of two public private partnership correctional centres to provide 5 952 additional beds to the stock of prison accommodation			
Date public private partnership agreement was signed			Kutama-Sinthumule correctional contracts were signed on 24 March 2000. Mangaung correctional centre contracts were signed on 11 August 2000			
Duration of public private partnership agreement			25 years			
Net present value of all payment obligations discounted at appropriate duration government bond yield			N/A			
Variations and amendments to public private partnership agreement			None			
Cost implications of variations and amendments			None			
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities						



# **ANNEXURES AND ACCRONYMS**





# Annexures

## TECHNICAL INDICATOR DESCRIPTIONS (TID) 2016/2017

### No.1

Indicator title	Percentage of surveyed people rating correctional services performance positively
Short definition	Public perception rating of the performance of the Department of Correctional Services in delivering on its three legged mandate of safe and humane custody, rehabilitation and social re-integration of offenders as well as in fighting corruption.
Purpose/importance	Assist in measuring the impact of DCS's direct and indirect communication efforts on the people of South Africa and to provide scientific evidence for the design, execution and evaluation of a sustained, proactive and integrated communication and marketing strategy. The strategy is designed to build the image and reputation of the department, which are critical for citizen support in helping to create a South Africa where people "are and feel safe"
Source/ Collection of data	Survey findings reports  Stratified random samples done in accordance with national and international normative standards, are utilised during the survey conducted on a quarterly basis among the citizens of South Africa, 18 years and older, across all nine Provinces. Every citizen in the strata has an equal chance of being selected for interviews with 60%, 25% and 15% in metros, rural and urban areas respectively.
Method of calculation	The survey is conducted by an independent agency contracted by the Department of Communications - Government Communications and Information System (GCIS), and DCS designs questions and buys into the existing transversal contract.  Data is sourced data from the survey findings covering the performance of the Department in delivering on its three legs of the mandate and in fighting corruption. These are totalled and divided by four (4) to give an overarching rating of DCS performance.  Example: Q3 of 2014 Survey results showed performance rating of 54% for safe custody; 44% for rehabilitation; 42% for social reintegration and 37% for fighting fraud and corruption $(54 + 44 + 42 + 37 = 177 / 4 = 44.25\%$ , or Number of people participating in survey(who rated the department positively) divide by Total number of previously surveyed people $\times 100 = \text{percentage}$
Data limitations	The survey is not a census and the inherent limitations of any sampling methodology are to get representatives of the total population, invariably are applicable to the findings of the survey.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Bi-annually
New indicator	Existed in the previous financial year with the baseline established
Desired performance	It is desirable that performance ratings that are higher and better than where the current quarterly rating is attained progressively.
Indicator responsibility	Deputy Commissioner: Communications

### No. 2

Indicator title	Integrated communication and marketing strategy implemented
Short definition	Framework/guide for all marketing and communication activities.
Purpose/importance	Provide standards and targets for communication operations in order to speak with one voice, improve the reach and impact of communication efforts
Source/ Collection of data	M&E reports generated by Regions and Communication Directorates
Method of calculation	Qualitative
Data limitations	Poor performance data and non/late submission of reports and the 3-5months time lag in respect of accessing the survey results, e.g In January 2015, we get 2014 Q3 survey findings

Indicator title	Integrated communication and marketing strategy implemented
Type of indicator	Output
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
New indicator	New
Desired performance	Achievement of target set in the Integrated Communication and Marketing Strategy
Indicator responsibility	Deputy Commissioner : Communications

### No. 3

Indicator title	Percentage of officials charged and found guilty of corrupt activities
Short definition	This is the percentage of officials who are found guilty of corrupt activities in the Department. Successful investigation, prosecution and guilty finding in disciplinary hearings of officials charged with corrupt practices
Purpose/importance	Measure the success rate of officials found guilty on charges related to corrupt activities, i.e. fraud, theft corruption and maladministration. This will ensure that cases of correctional officials involved in corrupt practices are identified, investigated and prosecuted for the consequences of corrupt activities.
Source/ Collection of data	<p>Case file / Excel data base</p> <p>Information is collected form the actual disciplinary hearings that is instituted in terms of section 95B by Code Enforcement (CE) after investigation by the Departmental Investigation Unit (DIU) in terms of section 95A and kept on case files by the Directorate Code Enforcement. The Case file is opened when the investigation report is received from the DIU and a case registered on the CE database. The database (Excel spread sheet) is updated as events takes place in the hearings and name lists (in word format) are compiled on monthly basis, quarterly basis and annually with the status of each disciplinary hearing handled by the Directorate to ensure that information can be verified for any period in the past. This information is used for statistics.</p> <p>Code Enforcement and the DIU are national units and functions from National Head Office and have no representation in regions. All the files are in the National Office for Audit. The implementation (with source documents) of sanctions such as dismissals, suspension without salary as alternative to dismissal, final written warning captured on Persal can be verified at the place where the official was stationed</p>
Method of calculation	Number of officials found guilty x 100 ÷ number of officials charges for corrupt activities, e.g. 64 officials found guilty x 100 ÷ 69 officials charged = 92.75%
Data limitations	Human error whereby officials are not capturing/updating information on the Excel documents with regards to those officials found guilty of corrupt practices
Type of indicator	Outcome
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Existing with minor changes
Desired performance	Actual performances should be in line or higher than the set targets
Indicator responsibility	Director Code Enforcement



**No .4**

Indicator title	Percentage of finalised legal cases successfully defended by DCS
Short definition	Percentage of cases decided by courts in favour of DCS.
Purpose/importance	Measuring cases finalised in court in favour of DCS against the number of cases defended in courts or in other competent tribunals. The purpose is to ensure that cases are assessed on receipt to determine prospects of success. Only cases where DCS has a reasonable chance of success should be allowed to go to court. Where DCS has no plausible defence, such claims must be finalised amicably in order to avoid further wastage of costs.
Source/ Collection of data	Court Orders / Judgments / Case File / Letter or Memorandum from State Attorney or Counsel. Database
Method of calculation	Number of cases finalised in court in favour of DCS ÷ the total number of cases defended in court x 100. e.g. 50 (successful defended) ÷ 70 (the total number of cases defended) x 100 = 71.42%
Data limitations	Decisions of the court not communicated to the Department/ Human error
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Reduce the number of cases instituted against DCS, alternatively, only cases where DCS has a reasonable chance of success should be allowed to go to court.
Indicator responsibility	Director: Litigation

**No. 5**

Indicator title	Percentage of funded posts filled per financial year
Short definition	The indicator intends to measure the percentage of funded posts filled against the funded vacant posts.
Purpose/importance	The purpose of this indicator is to ensure that 90% of vacant funded posts are filled and maintain less than 10% vacancy rate in line with DPSA guidelines.
Source/ Collection of data	PERSAL system
Method of calculation	The total number of filled posts on PERSAL ÷ total number of funded vacant posts on PERSAL x 100.
Data limitations	PERSAL data integrity
Type of indicator	output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	92% filling of vacant funded posts and maintenance of less than 8% vacancy rate.
Indicator responsibility	Director: Human Resource Administration and Utilisation.

**No.06**

Indicator title	Number of officials trained in line with the Workplace Skills Plan (WSP)
Short definition	This indicator determines the number of officials trained in accordance with the WSP training priorities per year
Purpose/importance	It determines the extent to which the WSP is being implemented. The WSP outlines all the development needs of officials in the organisation.
Source/ Collection of data	Correctional centres – training attendance registers
Method of calculation	Count the number of officials trained in accordance with the WSP priority
Data limitations	Attendance registers that include officials who were not part of the training

Indicator title	Number of officials trained in line with the Workplace Skills Plan (WSP)
Type of indicator	Output
Calculation type	Non-Cumulative Quarterly achievements to be added together for year to date performance
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Achieve or exceed the target of planned training in accordance with the WSP priorities
Indicator responsibility	Director: Training Standards

#### No.07

Indicator title	Percentage of management areas where the IEHW programme is rolled out
Short definition	The number of management areas where IEHW programme has been rolled out against the management areas where the IEHW programme is not yet being implemented which gives us a percentage.
Purpose/importance	It measures the number of management areas where the IEHW programme has been rolled out and thereby assisted in determining the extent to which the IEHW framework is implemented
Source/ Collection of data	Management Areas Area management IEHW utilisation report
Method of calculation	Count the number of management areas where IEHW programmes have been implemented
Data limitations	Inconsistency of implementation of the IEHW framework, ie different management areas implementing different programmes
Type of indicator	Output
Calculation type	Non-Cumulative Quarterly achievements to be added together for year to date performance
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	All management areas implementing IEHW programmes
Indicator responsibility	DC: Integrated Employee Health and Wellness

#### No 8

Indicator title	Percentage of allocated budget spent per year
Short definition	Monitoring of total percentage expenditure against total allocated budget of the department.
Purpose/importance	It measures the extent to which the current allocated budget is spent.
Source/ Collection of data	BAS information as from 2004 Non electronic - Annual report Existing- Beginning of each Financial year the transversal system is updated with the current allocated budget for the financial year
Method of calculation	Amount spent on budget divided by current allocated budget X 100
Data limitations	Risk of erroneous, fraudulent and late capturing of data at different levels
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually (year-end on 30 April each financial year) (Quarterly month-close between 6th and 8th of every month)
New indicator	Existing
Desired performance	Desirable performance should be under spending between 0.25% and 0%

Indicator responsibility	Director: Management Accounting
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#### No.09

Indicator title	Number of audit qualifications
Short definition	Measure compliance of Department to legislation and prescripts.
Purpose/importance	Measure compliance to legislation and prescripts
Source/ Collection of data	Audit report in the Annual Report.
Method of calculation	Number of audit qualifications and matters of emphasis for the reporting year minus the number of audit qualifications and matters of emphasis for the previous reporting year. (Reduction of audit qualification in relation to the previous financial year). Remain with calculation target is just a number and that is zero.
Data limitations	Incorrect data submitted to AGSA may contribute to number of qualifications.
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Zero audit qualification is desirable. (Unqualified Audit opinion)
Indicator responsibility	Chief Directorate: Internal Control and Compliance

#### No 10

Indicator title	Percentage of Integrated Inmate Management System (IIMS) modules for core business processes completed
Short definition	Percentage of IIMS modules completed automating relevant core business programmes regarding offender lifecycle
Purpose/importance	To ensure positive identification of the inmate and subsequent single capture and view of inmate information
Source/ Collection of data	Project/Migration plans
Method of Calculation	Total number of completed modules ÷ Total number of modules to be completed X 100 = % e.g. 3 (total number of modules completed) ÷ 9 (total number of modules to be completed) X 100 = 33%
Data limitations	Incorrect capturing of data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	DC: IT Programme & Project Management

#### No.11

Indicator title	Percentage of correctional facilities and community corrections offices where LAN Infrastructure is rolled out
Short definition	Percentage of correctional facilities and community corrections offices that are LAN Infrastructure upgraded
Purpose/importance	To ensure a secure optimized Information and Communication Technology (ICT) infrastructure.
Source/ Collection of data	Project/Migration plans

Indicator title	Percentage of correctional facilities and community corrections offices where LAN Infrastructure is rolled out
Method of calculation	Total number of correctional facilities and community corrections offices where LAN upgrades are implemented ÷ Total number of correctional facilities and community corrections offices x 100 = %  Example. 90 (number of correctional facilities and community corrections offices where LAN upgrades are implemented) ÷ (360) (Total number of correctional facilities and community corrections offices) = 25%
Data limitations	Incorrect capturing of data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	DC: Infrastructure Management

#### No. 12

Indicator title	Percentage of Annual Performance Plan indicators for the department automated
Short definition	It measures automations of reporting on the Annual Performance Plan core business indicators.
Purpose/importance	To automate the reporting of the Annual Performance Plan, with particular emphasis on core technical performance indicators to be derived from the Integrated Inmate Management System
Source/ Collection of data	Integrated Inmate Management System
Method of calculation	Total number of Annual Performance Plan indicators that are automated ÷ total number of Annual Performance Plan indicators to be automated X 100 = %  e.g. 3 (Total number of Annual Performance Plan indicators that are automated) ÷ 11 (total number of identified Annual Performance Plan indicators to be automated) X 100 = 27%
Data limitations	Incorrect capturing of data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator Responsibility	Government information Technology Officer ( GITO )

#### No.13

Indicator title	Percentage of Correctional facilities and PPPs inspected on the conditions and treatment of inmates
Short definition	Physical inspection of all correctional facilities and PPPs regarding the conditions of incarcerations and humane treatment of inmates.
Purpose/importance	The purpose of this indicator is to measure the percentage of correctional facilities and PPP's where inspections on the conditions of incarceration and humane treatment of inmates were conducted. All correctional facilities including PPPs must be inspected at least once in a three year period in accordance with the approved National Inspection plan. The new 3 year cycle will commence in the 2015/2016 financial year.
Source/ Collection of data	Approved National Inspection plan available at JICS Head and Regional offices, inspection register (available at JICS Head Office) and inspections reports (available at JICS Head- and Regional Office) using prescribed Inspection form, G 366 visitors register available at Correctional facilities. In PPPs the Movement register.  G366 visitors register is completed,(Movement register at PPPs) inspection conducted using Inspection form, inspection report and Inspection register completed

Indicator title	Percentage of Correctional facilities and PPPs inspected on the conditions and treatment of inmates
Method of calculation	The denominator is the total number of all correctional facilities including PPPs as provided by DCS. The numerator is the number of correctional facilities and PPPs where inspections were conducted Eg. $(91 / 243 \times 100) = 37\%$
Data limitations	Incorrect capturing of data Statistical errors
Type of indicator	Output
Calculation type	Non-Cumulative Quarterly achievements to be added together for year to date performance
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	100%
Indicator responsibility	Chief Executive Officer (JICS)

#### No.14

Indicator title	Percentage of inmates who escape from correctional centres and remand detention facilities per year
Short definition	The indicator measures the actual recorded number of inmates who escaped from the custody of DCS indicated as a percentage of the inmate population.
Purpose/importance	The purpose of this indicator is to measure escapes from lawful custody as an indicator of secure detention and public safety.
Source/ Collection of data	Escape register  The consolidated unlock totals of inmate population (daily unlock template) <ul style="list-style-type: none"> <li>Count the number of inmates who escaped from the custody of Department of Correctional Services custody as recorded in either the electronic or manual escape register.</li> <li>Escapes by Remand Detainees whilst in the custody of SAPS officials are not included. Attempted escapes, leaving of work teams and erroneous releases are excluded.</li> <li>The denominator of Inmate population refers to the unlock total as on the first day of the month following the month of reporting. Example: If progress is reported for the month of September the unlock total as on 1 October is used.</li> </ul> When reporting progress on the indicators for a quarter or year to date the inmate unlock total for the first day of the month following the last month of the quarter or year to date is used.
Method of calculation	Actual recorded number of inmates who escaped from custody of DCS divided by the inmate population x by 100 = percentage of escapes.
Data limitations	Possible late reporting of escapes can influence the statistics for the specific reporting period.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Reduction and stabilization of escapes to within acceptable levels and set targets.
Indicator responsibility	Director Security Management Services

#### No. 15

Indicator title	Percentage of inmates injured as a result of reported assaults in correctional and remand detention facilities per year
Short definition	The Indicator measures the actual recorded number of inmate injuries as a result of reported assaults by fellow inmates or officials, indicated as a percentage of the inmate population
Purpose/importance	The indicator measures the number of inmates who are injured as a result of reported assaults by fellow inmates or officials against the total number of inmate population as an indicator of safe, secure and humane custody

Indicator title	Percentage of inmates injured as a result of reported assaults in correctional and remand detention facilities per year
Source/ Collection of data	<p>G336 injury registers as per health care policy and procedure.</p> <p>The consolidated unlock totals of inmate population (daily unlock template)</p> <ul style="list-style-type: none"> <li>Count the total number of inmates who alleged that they have been assaulted and are recorded as such in the G336 register. This excludes cases where the medical practitioners clearly indicate that there are no injuries.</li> <li>The denominator of Inmate population refers to the unlock total as on the first day of the month following the month of reporting. Example: If progress is reported for the month of September the unlock total as on 1 October 2014 is used.</li> </ul> <p>When reporting progress on the indicators for a quarter or year to date the inmate unlock total for the first day of the month following the last month of the quarter or year to date is used.</p>
Method of calculation	Actual recorded number of inmates injured and the causes of injuries being recorded as a result of reported assaults divided by the inmate population multiplied by 100 = % of reported injuries as a result of reported assaults.
Data limitations	Inconsistent capturing of information at centre level on the source document.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Reduction and stabilization of reported assaults within acceptable levels and set targets.
Indicator responsibility	Director Security Management Services

#### No 16

Indicator title	Percentage of unnatural deaths in correctional and remand detention facilities per year
Short definition	The indicator measures the actual recorded number of inmates who died from unnatural causes. It is indicated as a percentage of the inmate population.
Purpose/importance	To measure reduction of unnatural deaths in correctional and remand detention facilities as an indicator of safe, secure and humane custody.
Source/ Collection of data	<p>Death registers as per the Health Care Policy and procedure.</p> <p>The consolidated unlock totals of the inmate population (daily unlock template)</p> <ul style="list-style-type: none"> <li>The indicator counts the number of inmates who died as a result of unnatural causes as recorded by medical practitioners in the Death Register. For purposes of this indicator all cases where the medical practitioners indicate that the cause of death is unknown must also be included for the purpose of calculating this indicator.</li> <li>The denominator of Inmate population refers to the unlock total as on the first day of the month following the month of reporting. Example: If progress is reported for the month of September the unlock total as on 1 October is used.</li> <li>When reporting progress on the indicators for a quarter or year to date the inmate unlock total for the first day of the month following the last month of the quarter or year to date is used.</li> </ul>
Method of calculation	Actual recorded number of inmates who died from unnatural causes divided by the inmate population x 100 = to percentage of unnatural deaths
Data limitations	Final cause of death needs to be investigated and is therefore not always available at the end of the reporting period. The result of this is that the actual statistics reported for a specific period can change later.
Type of indicator	Outcome: Improved Secure and safe custody of all inmates
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Reduction and stabilization of unnatural deaths within acceptable levels and set targets.
Indicator responsibility	Director Security Management Services



**No.17**

Indicator title	Number of new bed spaces created through construction of new facilities
Short definition	The indicator measures the actual number of new bed spaces created upon completion of correctional facility through construction projects.
Purpose/importance	Provide for facilities conducive for humane incarceration
Source/ Collection of data	G309 forms
Method of calculation	The difference between the number of bed spaces created as a result of construction of new correctional facilities and the original number of bed spaces before the construction of new facilities.
Data limitations	Information not of high quality as the system is using one formula which is now outdated for new facilities. Therefore, there is a subjective method is used that tries to give correct bed space. Possible late reporting
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Existing indicator
Desired performance	Achieve target of bedspaces created as a result of construction of new facilities as indicated in the DCS Strategic Plan
Indicator responsibility	Director: Facilities Planning and Development

**No. 18**

Indicator title	Number of new bed spaces created by upgrading of facilities
Short definition	The indicator measures the actual number of new bed spaces created by upgrading of existing correctional facilities.
Purpose/importance	Provide facilities that are conducive for humane incarceration
Source/ Collection of data	G309 forms
Method of calculation	The difference between the number of bed spaces created as a result of upgraded correctional facilities and the original number of bed spaces before the upgrades
Data limitations	Information not of high quality as the system is using one formula which is now outdated for new facilities. Therefore there is a subjective method which tries to give correct bed space. Possible late reporting
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Existing indicator
Desired performance	Achieve target of bedspaces created as a result of upgrading of facilities as indicated in the Strategic Plan
Indicator responsibility	Director: Facilities Planning and Development

**No. 19**

Indicator title	Percentage of Remand Detention Facilities (RDFs) where Continuous Risk Assessment (CRA) is rolled out
Short definition	Remand Detainees are classified within the department using the Continuous Risk Assessment Tool (CRA)
Purpose/importance	CRA rolled out to all Remand Detention Facilities to assess, classify and detain remand detainees according to classification and vulnerability
Source/collection of data	Data will be collected from RDFs on a monthly basis through the use of a standardized tool.

Indicator title	Percentage of Remand Detention Facilities (RDFs) where Continuous Risk Assessment (CRA) is rolled out
Method of calculation	<p>69 Remand Detention Facilities is a target for 2016/2017 to implement the CRA as approved for roll-out, 161 Remand Detention Facilities that detain RDs will be utilized as the baseline.</p> <p>Implementation over the 4 quarters will be done as follow:</p> <p>1st quarter: 17 2nd quarter: 17 3rd quarter: 17 4th quarter: 18</p> <p>A list per quarter has been determined.</p> <p>The % of performance will be determined by multiplying the numerator (centres that implement CRA tool by 100 and dividing by the denominator which is the baseline of 161.</p>
Data limitations	Verification of information reported is not possible
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Meeting the target dates before the set target dates will be more desirable.
Indicator responsibility	Director: Remand Detention Systems & Safety

## No. 20

Indicator title	Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity.
Short definition	This indicator measures the population levels of inmates in Correctional Centres. Calculation of the number of Remand Detainees and Sentenced Offenders against the approved capacity
Purpose/importance	Humane detention of inmates
Source/ Collection of data	<p>G251: Movement Register (Variation), G252A Unlock, G253; Certification, G309 Approved accommodation. These are the source documents that are used to capture the information on the A&amp;R system.</p> <p>The unlock total as on the first day of the month must be used to report the number of inmates on the last day of the previous month in order to cater for late admissions (E.g. the unlock total on 1 December must be reported as the number of inmates incarcerated on 30 November).</p>
Method of calculation	<p>Total overcrowding divided by the approved accommodation x 100.</p> <p>Eg Overcrowding(38 123) = Total inmates population (157 257) – Approved bed Capacity (119 134)</p> <p>E.G. 38 123 divide by 119 134 multiply by 100 = 32%</p> $38\,123 / 119\,134 \times 100 = 32\%$ <p>OR</p> <p>Reporting format:</p> <ul style="list-style-type: none"> <li>Percentage overcrowding (as calculated above)</li> <li>Excess number of inmates (number of inmates minus accommodation)</li> <li>Accommodation</li> </ul> <p>Example of number of inmates is 157 257 and accommodation is 119 134:</p> <p>Calculation:</p> $157\,257 \text{ (inmates)} \div 119\,134 \text{ (accommodation)} \times 100 - 100 = 32\% \text{ Overcrowding}$ <p>Reporting format:</p> $157\,257 \text{ (inmates)} - 119\,134 \text{ (approved accommodation)} = 38\,123 \text{ (excess number of inmates):}$ <p>Therefore: 32% (38 123 / 119 134)</p>
Data limitations	<p>Delays in capturing when data lines are down.</p> <p>Changes not updated in the system e.g. when a facility has been temporarily closed which affects data integrity</p>
Type of indicator	Output: Level of overcrowding in correctional facilities is managed.

Indicator title	Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity.
Calculation type	Non-cumulative.  The monthly, quarterly and year to date achievements should therefore not be averaged. (E.g. the number of inmates reported for the first quarter and year to date, must be the same as the number reported for June).
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Actual performance should be lower than the set target
Indicator responsibility	Director: Correction Administration

#### No 21

Indicator title	Percentage of offender's profiles submitted by the Case Management Committees (CMCs) that were considered by Correctional Supervision and Parole Boards (CSPBs)
Short definition	This indicator measures the percentage of cases (profiles) that were submitted by the CMCs to the CSPBs for consideration of possible placement/release by the Parole boards. All offenders with sentences of longer than two years. NB!!! G306 cases (1st consideration) are not included in cases submitted or cases considered
Purpose/importance	The purpose of this indicator is to measure the number of cases (profiles) considered by the CSPBs after being submitted by CMCs and which are due for consideration.
Source/ Collection of data	Profile register and agenda for Parole Board session. Check the register of profiles submitted by CMCs during the reporting month to determine the total that must be considered in the same month. Then check the previous month agenda to get the total that was not considered the previous month (accruals), and add the total to the total due for consideration in order to get the total due for consideration in the reporting month. Then Check the agenda and minutes for the current month to determine actual performance for the reporting month
Method of calculation	Number of cases considered (parole + correctional supervision + medical parole + day parole + sentence expiry + further profile) by the CSPB divided by number of cases (profiles) which are due for consideration by CSPB's x 100. NB!!! G306 cases (1st consideration) are not included as cases considered. Cases considered include all cases which are due for consideration by CSPB's + accruals from previous month/s.
Data limitations	Data lines being down causes delays in capturing. Changes not updated on the system. Data integrity.
Type of indicator	Output: Offenders are considered timeously for possible placement or release.
Calculation type	Non-Cumulative Quarterly achievements to be added together for year to date performance
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	The desired performance must be higher than 89%
Indicator responsibility	Directorate: Pre-Release Resettlement

#### No.22

Indicator title	Percentage of sentenced offenders subjected to correctional programmes per year.
Short definition	The indicator measures the percentage of offenders with correctional sentence plans who have completed correctional programmes against the total number of offenders with correctional sentence plans.  This indicator refers to sentenced offenders being subjected to correctional programmes. Correctional programmes are needs based and the needs are identified by means of the CSP, therefore the focus on offenders with CSPs. This is in line with the Correctional Programmes policy and procedure.

Indicator title	Percentage of sentenced offenders subjected to correctional programmes per year.
Purpose/importance	It provides an indication of the number of offenders who completed correctional programmes against the total number of offenders with correctional sentence plans.  This will show DCS's contribution towards rehabilitation and reintegration of offenders and contribution towards a safer South Africa.
Source/ Collection of data	1. Attendance registers 2. Lists of offenders with CSPs. (The list of offenders serving sentences more than 24 months can be generated from the Admission & Release (A&R) system with a certification on the same list of how many offenders appearing on the list have CSPs. Offenders appearing on the list who do not have CSPs should be scratched out. Where A&R is not working, the list can be compiled manually)  Collection of data: Monthly reporting template.
Method of calculation	Number of offenders with correctional sentence plans who have completed correctional programmes divided by the total number of offenders with correctional sentence plans X 100.  When calculating the quarterly achievement, the denominator of the last month of the quarter should be used (not the average of the quarter). Offenders should only attend correctional programmes that are indicated in the CSP. Offenders are only counted upon completion of a correctional programme in a specific month.  <b>HOW TO CALCULATE AND REPORT? EXAMPLES: MONTHLY</b> 140 offenders in the centre have CSPs on 31 May. 8 of these offenders with CSPs have completed correctional programmes in May. The report at the end of May should be: $8 / 140 \times 100 = 5.71\%$ . The second decimal should not be rounded off.  <b>QUARTERLY</b> 10 offenders with CSPs have completed correctional programmes in April, out of a total of 130 offenders that had CSPs. The actual achievement was 8 for May, out of a 140 offenders that had CSPs.  The actual achievement was 12 for June, out of a 160 offenders that had CSPs. The report at the end of the Quarter should be: $10 + 8 + 12 = 30 / 160 \times 100 = 18.75\%$ . (The denominator of 160 is of course the actual number of Offenders with CSPs as at last month of the quarter, which is June in this case). The second decimal should not be rounded off.
Data limitations	Data lines that are not functional cause delays in capturing. Changes not updated on the system. Poor data integrity. CSPs not updated when the needs of offenders change.
Type of indicator	Output: Offenders that completed correctional programmes.
Calculation type	Non-Cumulative Quarterly achievements to be added together for year to date performance
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Annual target is 72%
Indicator responsibility	Director: Correctional Programmes

### No .23

Indicator title	Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per financial year.
Short definition	The indicator measures a percentage of offenders participating in Skills Training and Technical and Vocational Education and Training (TVET) College Programmes  NB: Skills Training programmes which are measured per financial year include the following delivery areas: computer skills training, entrepreneurial skills training, basic occupational skills training and vocational skills training.  TVET College Programmes taking into consideration change of targets in the 4th quarter (January - March) include the following delivery areas: National Certificate (Vocational) level 2 - 4; Engineering Studies N1 – N6 and Business Studies N2 – N6.
Purpose/importance	The indicator seeks to ensure that it addresses the programme output in terms of learner participation.

Indicator title	Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per financial year.	
Source/ Collection of data	Admission (Enrolment) Register Attendance Register	
Method of calculation	<b>Participation:</b> The actual number of offenders participating in skills development programmes divided by the total number of offenders enrolled, multiply by hundred.	<b>Same method of calculation</b>
	<b>SKILLS TRAINING</b>	<b>TVET COLLEGE PROGRAMMES</b>
	<b>Long Courses (More than 1 month)</b> <ul style="list-style-type: none"> <li>• Monthly Performance The actual attendance for the month divided by the number of offenders enrolled multiply by 100.</li> <li>• Quarterly Performance The actual attendance for the quarter divided by the number of offenders enrolled as per the number of months of participation within that quarter, multiply by 100.</li> <li>• Annually (Financial Year) Performance The actual attendances in a financial year divided by the number of offenders enrolled as per the number of months of participation within that financial year, multiply by 100.</li> </ul> <b>Short Courses( 1 month or less )</b> <ul style="list-style-type: none"> <li>• Monthly Participation The actual attendance for the month divided by the number of offenders enrolled multiply by 100.</li> <li>• Quarterly Participation The sums of the total number of offenders who attended in a quarter divided by the sum of the total number of offenders enrolled multiply by 100.</li> <li>• Annual Participation. The sums of the total number of offenders who attended in a financial year divided by the sum of the total number of offenders enrolled multiply by 100.</li> </ul>	<ul style="list-style-type: none"> <li>• Monthly Performance The actual attendance for the month divided by the number of offenders enrolled multiply by hundred.</li> <li>• Quarterly Performance The actual attendance for the number of months programmes were offered in a quarter, divided by the number of offenders enrolled, multiply by 100.</li> <li>• Annual Performance The actual attendance for the number of months Programmes were offered in a year, divided by the number of offenders enrolled, multiply by 100</li> </ul>
Data limitations	The manual data collection tools may compromise the credibility of data due to human error.	
Type of indicator	Output: ( measures participation trends)	
Calculation type	<b>Skills training</b> <ul style="list-style-type: none"> <li>• Long Courses : Non-cumulative</li> <li>• Short Courses :Cumulative</li> </ul>	<b>TVET College programmes</b> <ul style="list-style-type: none"> <li>• Non-cumulative</li> </ul>
Reporting cycle	Quarterly	
New indicator	Existing	
Desired performance	Ensures that performance of learners demonstrate improved participation of offenders in skills development.	
Indicator responsibility	Directorate: Skills Development	

## No .24

Indicator title	Number of offenders who participate in educational programmes per the Daily Attendance Register in an academic year ( AET and FET)
Short definition	The indicator measures the actual number of learners who participate in Literacy, AET and FET mainstream programmes per the daily attendance register in an academic year. (The Literacy programme is subsumed within AET and this indicator is measured within an academic year i.e. Jan-Nov of every calendar year)
Purpose/importance	This indicator seeks to ensure that offenders are literate, educated, skilled and have competencies
Source/collection of data	Daily Attendance Register ( FE 1521) in hard copy for AET and in hard copy or in electronic form (SA-SAMS) for FET Admission Register ( Z1526)

Indicator title	Number of offenders who participate in educational programmes per the Daily Attendance Register in an academic year ( AET and FET)
Method of calculation	Calculate average participation for the academic year by adding up all the monthly totals for 11 months i.e from Jan- Nov, and then divide the grand total obtained by 11 to obtain participation for the academic year. HOW TO CALCULATE AND REPORT MONTHLY : Average participation for the month Total number of attendances for the month divided by the number of school days in the month QUARTERLY : Average participation for the quarter Total number of attendances for the quarter divided by the number of school days in the quarter YEAR TO DATE : Average participation for the academic year ( Jan-Nov) As already explained above
Data limitations	Capturing is done manually on a spreadsheet and there is therefore a serious risk for human error. Unavailability of ICT Infrastructure to capture information in certain centres
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly Per academic year
New indicator	Significantly changed from the previous year
Desired performance	Actual performance should be higher than the set target
Indicator responsibility	Director: Formal Education

#### No 25

Indicator title	Grade 12 pass rate obtained per academic year
Short definition	The indicator measures the pass rate in Grade 12 examinations within an academic year ( i.e. Jan – Dec as Gr 12 Exams are only finalized in December )
Purpose/importance	This indicator seeks to ensure that offenders are literate, educated, skilled and have competencies
Source/collection of data	Schedule of results
Method of calculation	Number of offenders who have passed divided by the number of offenders who wrote the examination (as per the examination register) x 100
Data limitations	Capturing is done manually on a spreadsheet and there is therefore a serious risk for human error. Unavailability of ICT Infrastructure to capture information in certain centres
Type of indicator	Outcome: Offenders are literate, educated, skilled and have competencies Output: Number of offenders who have passed increased.
Calculation type	Non-cumulative
Reporting cycle	Per academic year
New indicator	New indicator
Desired performance	Actual performance should be higher than the set target
Indicator responsibility	Director: Formal Education

#### No 26

Indicator title	Percentage of incarcerated offenders and those sentenced to Correctional Supervision who are involved in Social Work Services per year
Short definition	Measuring the actual number of new sentenced incarcerated offenders, probationers, and parolees who participated in Social Work Services that is therapeutic interviews and programmes according to their needs.
Purpose/importance	To improve the social functioning of the incarcerated offenders, probationers and parolees.
Source of data	Social Work reports (Assessment, process and progress) for relevant intervention (Correctional Centres and Community Corrections level )



Indicator title	Percentage of incarcerated offenders and those sentenced to Correctional Supervision who are involved in Social Work Services per year
Collection of data	Unlock totals (first day of the month) of sentenced offenders (including probationers and parolees) G388 Social Work Statistics Form (Correctional Centres and Community Corrections level ) Social Work diary page G388 (A) (Correctional Centres and Community Corrections Level)
Method of calculation	Number of new sentenced offenders, probationers and parolees who were involved in therapeutic interviews and programmes divided by total number of sentenced offenders, probationers and parolees X 100  EXAMPLE: Number of new sentenced offenders, probationers and parolees who were involved in therapeutic interviews and programmes (11 731) divided by total number of sentenced offenders, probationers and parolees (184 098 X 100)  $11731/184098 \times 100$ =6.37% (achievement)  Only new cases and not follow-ups in a given financial year constitute monthly reportable data
Data limitations	-Systematic capturing tools are in place but human error remains a risk. -Manual data collection at different levels of reporting allows for human error which might cause under/over reporting.
Type of indicator	Output:
Calculation type	Non - Cumulative Quarterly achievements to be added together for year to date performance
New indicator	Existing
Desired performance	High performance is desirable
Indicator responsibility	Director: Social Work Services

## No 27

Indicator title	Percentage of inmates who are involved in psychological services per year
Short definition	Percentage of the total number of inmates participating in psychological services and programmes, according to their needs.
Purpose/importance	The indicator measures the number of inmates who are participating in individual and group psychological services against the inmate population as part of the process to enhance their mental well-being and functioning.
Source of data	<ul style="list-style-type: none"> <li>• <b>Psychological Services Annexure G:</b> Attendance register for individual interventions (including psychological assessments), compiled, and submitted to the Head of Centre where the inmate is housed, by the consulting psychologist</li> <li>• <b>Psychological Services Annexure H:</b> Attendance register for group interventions, compiled and submitted to the Head of Correctional Centre where the inmate is housed, by the consulting psychologist</li> </ul> <b>Monthly Statistics Form:</b> Compiled out of the information contained in Annexures G and H, and includes all other occupational activities of the concerned psychologist in a given month. <b>Denominator:</b> The consolidated unlock totals of inmates population (daily unlock template) NB-Inmate population refers to the unlock total of the first day of the month following the reporting period. For example, if progress is reported for the month of September the unlock totals as of 1st October is used.
Collection of data	Monthly attendance registers, namely Annexures G and H as consolidated on the Monthly Statistics Form. Only new cases, and not repeat consultations in a given financial year constitute monthly reportable data
Method of calculation	Number of inmates who received individual and/or group Psychological interventions and/or programmes divide by total inmates population (sentenced and unsentenced) x 100  Each offender will be counted once in a given financial year to constitute the numerator
Data limitations	Systematic capturing tools are in place but human error remains a risk. Manual data collection at different levels of reporting allows for human error which might cause under/over reporting
Type of indicator	Output
Calculation type	Non - Cumulative Quarterly achievements to be added together for year to date performance
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Actual performance should be higher than the set target
Indicator responsibility	Director: Psychological Services

## No .28

Indicator title	Percentage of inmates who benefit from spiritual services
Short definition	Measuring percentage of inmates receiving spiritual services and programmes.
Purpose/importance	The indicator measure the number of inmates who are participating in individual spiritual care sessions against the inmate population (sentenced and unsentenced).
Source of data	G249 (Monthly Return: Remuneration to and Activities of Religious Workers) and Annexure A to G249 (Spiritual Care Specific Programme Report) and Annexure B to G249 (Name list of Inmates/ Offenders Participating in Spiritual Care Services and Programmes).  The data source for the Inmate Population is the reporting document: "Daily Reporting of Inmate Population" on the unlock totals of the sentenced and unsentenced on the 1st day of the next month as provided by Correctional Administration.
Collection of data	The spiritual workers and services providers complete the G249 and Annexures A and B after the service had been rendered. Monthly the centre and management area reports are compiled from the information gathered from the G249 and Annexures A and B.  The information on the Inmate Population are collected by Correctional Administration through its processes and provided to spiritual care.
Method of calculation	Number of inmates who participated in individual spiritual care sessions divided by total inmates population (unlock total sentenced and unsentenced) X 100
Data limitations	Systematic capturing tools are in place but human error remains a risk. Manual data collection at different levels of reporting allows for human error which might cause under/over reporting
Type of indicator	Output:
Calculation type	Non- Cumulative Quarterly achievements to be added together for year to date performance
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Higher performance is desirable
Indicator responsibility	Director: Spiritual Care

## No. 29

Indicator title	Percentage of inmates currently on Antiretroviral Therapy (ART)			
Short definition	Percentage of inmates living with HIV who are currently receiving ART.			
Purpose/importance	To measure the percentage of inmates on ART to enable adequate planning for required resources (e.g. human, material, medication) for the management of inmates living with HIV and AIDS			
Source/collection of data	Pre-ART and ART Registers or TIER. Net (Where available) Information is collected by counting the number of inmates as recorded in the ART register and dividing by the number of inmates as recorded in the ART register plus those qualifying for ART (not yet on ART) as recorded in the Pre-Art register			
Method of calculation	Total number of inmates currently on ART divided by total number of inmates on ART plus the number of inmates qualifying for ART (not yet on ART) for the current reporting period multiply by 100			
	Example:			
	April	May	June	Q1
	75% (15/20)	81% (17/21) NB: figure includes balance brought forward from April plus 2 new	88% (14/16) NB: figure includes balance brought forward minus 3	79% (15/19)
	Q1	Q2	Q3	Q4
	79% (15/19)	73% (145/198)	98% (230/235)	97% (214/220)
			Annual Calculation	90% (151/168)
	Quarterly Calculation: Add up performance of the months and divide by 3 multiply 100 = % Annual Calculation: Add up performance of the quarters and divide by 4 multiply by 100 = %			

Indicator title	Percentage of inmates currently on Antiretroviral Therapy (ART)
Data limitations	Prone to human error as data is collected and captured manually. Non availability of functioning health information systems (Tier.Net) and lack of computers to capture information
Type of indicator	Output: Provision of ART to HIV positive inmates
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Above 98%
Indicator responsibility	Director: HIV and AIDS

### No. 30

Indicator title	TB (new pulmonary) cure rate of offenders			
Short definition	The indicator measures the percentage of offenders who were smear or culture positive at the beginning of treatment and are smear or culture negative in the last month of treatment			
Purpose/importance	Monitors TB cure rate to prevent further spread of TB infection, drug resistant TB and mortalities			
Source/collection of data	TB register or ETR.net or Tier.Net if available  Information is collected by counting offenders initiated on TB treatment at the beginning of the treatment period and cured at the end of the treatment period as recorded in the TB register			
Method of calculation	Number of TB (new pulmonary) offenders cured (numerator) divided by the number of TB (new pulmonary) offenders initiated on treatment (denominator) multiplied by 100. (NB within the treatment period)			
	Example: The same treatment period is a cohort for a year calculated retrospectively e.g. May NB: May 2016 calculates those who were initiated on treatment in May 2015			
	April	May	June	Q1
	40% (2/5)	33% (1/3)	100% (2/2)	50% (5/10)
	Q1	Q2	Q3	Q4
	50% (5/10)	35% (6/17)	47% (7/15)	62% (8/13)
			Annual calculation	47% (26/55)
	Quarterly Calculation: Add numerators divide by the sum of denominators multiply by 100=% Annual Calculation: Add up performance of the quarters numerators divide by the sum of denominators multiply by 100 = %			
Data limitations	Prone to human error as data is collected and captured manually. Non availability of functioning health information systems (Electronic TB Register/Tier.Net) and lack of computers to capture information			
Type of indicator	Indicator is measuring treatment outcome /success			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
New indicator	Existing			
Desired performance	Above 85 %			
Indicator responsibility	Director: Health Care Service			

### No. 31

Indicator title	Percentage of inmates tested for HIV and who know their results			
Short definition	The indicator measures the percentage of inmates tested for HIV and have received the test results  All inmates who have tested for HIV will know their results immediately after testing			
Purpose/importance	To measure the number of inmates tested for HIV and their results have been communicated to them			
Source/ Collection of data	HIV Counseling and Testing (HCT) register or Tier.Net if available  Consolidated unlock totals document			
Method of calculation	Number of inmates tested for HIV who know the test results divided by the actual inmate population multiplied by 100			
	Note: Inmate population refers to the unlock total of the first day of the month following the reporting period			
	Example:			
	April	May	June	Q1
	5% (75/1500)	6% (90/1400)	6% (105/1650)	16% (270/1650)
	Q1	Q2	Q3	Q4
	16% (270/1650)	19% (321/1732)	29% (578/2000)	33% (600/1832)
			Annual calculation	64% (1169/1832)
	Quarter calculation: Add monthly performance numerators and divide by the unlock totals of the first day of the following month multiply by 100 = %			
Annual calculation: Add quarterly performance numerators and divide by the unlock totals of the first day of the following month multiply by 100 = %				
Data limitations	Prone to human error as data is collected and captured manually. Non availability of functioning health information systems/Tier.Net and lack of computers to capture information.			
Type of indicator	Output: Inmates have voluntarily tested for HIV and have received the test results.			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
New indicator	Existing			
Desired performance	99 %			
Indicator responsibility	Director: HIV and AIDS			

### No. 32

Indicator title	Percentage of therapeutic diets prescribed for inmates
Short definition	The indicator measures the percentage of therapeutic diets prescribed to inmates NB: Therapeutic diet as defined in the therapeutic diet manual and prescribed by the dietician, and recommended by the medical practitioner and professional nurse
Purpose/importance	Monitors the number of therapeutic diets prescribed for inmates
Source/ Collection of data	Therapeutic diet prescription Therapeutic diet register Consolidated unlock totals document (G252A-unlock)

Indicator title	Percentage of therapeutic diets prescribed for inmates			
Method of calculation	Number of prescribed therapeutic diets (numerator) divided by the number of inmate population (denominator) multiplied by 100			
	Note: Inmate population refers to the unlock total of the first day of the month following the reporting period			
	Example:			
	April	May	June	Q1
	15% (150/1000)	13% (170/1300)  NB: numerator includes balance brought forward from April + 20 new	7% (110/1500)  NB: numerator includes balance brought forward minus sixty	10% (143/1500)
	Q1	Q2	Q3	Q4
	10% (143/1500)	7% (145/1980)	10% (230/2350)	10% (214/2200)
			Annual Calculation	8% (183/2200)
	Quarterly Calculation: Numerator: Add up performance of the months and divide by 3 multiply 100 = %. Denominator: unlock totals of the first day of the following month.			
	Annual Calculation: Add up performance of the quarters and divide by 4 multiply by 100 = %			
Data limitations	Prone to human error as data is collected and captured manually. Non-availability of functioning nutrition information systems and lack of computers to capture information			
Type of indicator	Output indicator			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
New indicator	Existing			
Desired performance	Less than 15%			
Indicator responsibility	Director: Health Care Service			

### No.33

Indicator title	Percentage of parolees without violations per year
Short definition	This indicator seeks to measure the number of parolees who did not violate their parole conditions.
Purpose/importance	To determine the number of parolees whose parole has not been revoked
Source of data	<p>Daily certification data (caseload)</p> <p>Register for revocations</p> <p>Copy of the first page of the Profile Report (G326) as well as a copy of the "Template for Referral of Probationer / Parolee to the Correctional Supervision and Parole Board (CSPB) / Head of Correctional Centre (HCC)"</p>



Indicator title	Percentage of parolees without violations per year
Collection of data	<p>Community Corrections Computerised System</p> <p>The following steps must be followed to generate the monthly reports:</p> <ul style="list-style-type: none"> <li>Access the community corrections system</li> <li>Select option "F" – Reports</li> <li>Select option "M" – Control Reports</li> <li>Select option "B" – Name List per Status</li> <li>Select type of parolees – Options are: <b>Correctional / Awaiting Trial / Parole / All</b> (For the calculation of the indicator on Parolees without violations, select "parole")</li> <li>"Click" in the status code block and then press "F5"</li> <li>Select the status type for each report individually. Options are:</li> </ul> <p><b>19 (Changed over to Prison Conditions Violated)</b> – Section 287 and 276(1)(i) cases referred back to the correctional centre upon violation of condition(s)</p> <p><b>29 (Change over to Prison Crime Conditions)</b> – Section 287 and 276(1)(i) cases who committed crime whilst under the system of community corrections</p> <p><b>38 (To Prison Alt Sentence Con. Violated)</b> – Section 276 (1)(h) cases where the court sentence offender to alternative sentence of imprisonment for violation(s) of conditions</p> <p><b>39 (To Prison Alt Sentence Crime Committed)</b> – Section 276(1)(h) cases where the court sentence offender to alternative sentence of imprisonment for committing another crime</p> <p><b>41 (Alternative Sentence Cond-Violated)</b> – Section 276(1)(h) cases where the court sentence offender to alternative sentence (non – imprisonment e.g. fine, suspended sentence) for violation of condition(s)</p> <p><b>42 (Alternative Sentence Cond-Crime Committed)</b> – 276(1)(h) cases where the court sentence offender to alternative sentence (non – imprisonment e.g. fine, suspended sentence) for committing another crime</p> <p><b>49 (Pri-Par Permanently Suspended)</b> – Parole suspended and referred back to the correctional centre</p> <ul style="list-style-type: none"> <li>Fill in the date: Date from: ____/____/____ to ____/____/____</li> <li>Press "OK"</li> </ul> <p>Print report</p>
Method of calculation	<p><b>To determine the numerator:</b> The certified caseload for the last day of the month ("Lock-up")</p> <p><b>To determine the denominator:</b> Certification on last day of the month plus revocations for the month</p> <p><b>Example:</b> 699 (last day of the month total) + 9 (revocations) = 708</p> <p><math>699 \times 100 \div 708 = 98.58\%</math></p> <p><b>Quarterly</b> (Three months reporting added together <math>\div</math> 3 months = quarter performance)</p> <p><b>Mid Term</b> (Two quarters reporting added together <math>\div</math> 2 = Mid Term performance)</p> <p><b>Annually</b> (Four quarters reporting added together <math>\div</math> 4 = quarter performance)</p>
Data limitations	<p>When data line is down, there is a delay in capturing and printing reports</p> <p>Changes are not updated in the system e.g., when an office has been closed or moved to a new location</p> <p>Data integrity e.g. system sometimes counts individuals twice on violations</p> <p>No access to regional offices to conduct monitoring on the A&amp;R LAN system and Community Corrections system</p>
Type of indicator	<p>Outcome: Persons under community corrections are accepted back into communities</p> <p>Output: Increased percentage of parolees without violations</p> <p>Activities: Physical monitoring of parolees</p>
Calculation type	Non- Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Actual performance should be higher than targeted performance
Indicator responsibility	Directorate: Supervision

#### No. 34

Indicator title	Percentage of probationers without violations per year
Short definition	This indicator seeks to measure the number of probationers who did not violate their correctional supervision conditions.
Purpose/importance	To determine the number of probationers whose correctional supervision has not been revoked.
Source of data	<p>Daily certification data (caseload)</p> <p>Register for revocations</p> <p>Copy of the first page of the Profile Report (G326) as well as a copy of the "Template for Referral of Probationer / Parolee to the Correctional Supervision and Parole Board (CSPB) / Head of Correctional Centre (HCC)"</p> <p>Copy of Warrant of committal (Decision by Court)</p>

Indicator title	Percentage of probationers without violations per year
Collection of data	<p>Community Corrections Computerised System</p> <p>The following steps must be followed to generate the monthly reports:</p> <ul style="list-style-type: none"> <li>• Access the community corrections system</li> <li>• Select option "F" – Reports</li> <li>• Select option "M" – Control Reports</li> <li>• Select option "B" – Name List per Status</li> <li>• Select type of parolees – Options are: Correctional / Awaiting Trial / Parole / All (For the calculation of the indicator on Probationers without violations, select "Correctional")</li> <li>• "Click" in the status code block and then press "F5"</li> <li>• Select the status type for each report individually. Options are:</li> </ul> <p><b>19 (Changed over to Prison Conditions Violated)</b> – Section 287 and 276(1)(i) cases referred back to the correctional centre upon violation of condition(s)</p> <p><b>29 (Change over to Prison Crime Conditions)</b> – Section 287 and 276(1)(i) cases who committed crime whilst under the system of community corrections</p> <p><b>38 (To Prison Alt Sentence Con. Violated)</b> – Section 276 (1)(h) cases where the court sentence offender to alternative sentence of imprisonment for violation(s) of conditions</p> <p><b>39 (To Prison Alt Sentence Crime Committed)</b> – Section 276(1)(h) cases where the court sentence offender to alternative sentence of imprisonment for committing another crime</p> <p><b>41 (Alternative Sentence Cond-Violated)</b> – Section 276(1)(h) cases where the court sentence offender to alternative sentence (non – imprisonment e.g. fine, suspended sentence) for violation of condition(s)</p> <p><b>42 (Alternative Sentence Cond-Crime Committed)</b> – 276(1)(h) cases where the court sentence offender to alternative sentence (non – imprisonment e.g. fine, suspended sentence) for committing another crime</p> <p><b>49 (Pri-Par Permanently Suspended)</b> – Parole suspended and referred back to the correctional centre</p> <ul style="list-style-type: none"> <li>• Fill in the date: Date from: ____/____/____ to ____/____/____</li> <li>• Press "OK"</li> </ul> <p>Print report</p>
Method of calculation	<p><b>To determine the numerator:</b></p> <p>The certified caseload for the last day of the month ("Lock-up")</p> <p><b>To determine the denominator:</b></p> <p>Certification on last day of the month plus revocations for the month</p> <p>Example: 527 (last day of the month total) + 3 (revocations) = 530</p> <p><math>527 \times 100 \div 530 = 99.43\%</math></p>
	<p><b>Quarterly</b> (Three months reporting added together <math>\div</math> 3 months = quarter performance)</p> <p><b>Mid Term</b> (Two quarters reporting added together <math>\div</math> 2 = Mid Term performance)</p> <p><b>Annually</b> (Four quarters reporting added together <math>\div</math> 4 = quarter performance)</p>
Data limitations	<p>When data line is down, there is a delay in capturing and printing reports</p> <p>Changes are not updated in the system e.g., when an office has been closed or moved to a new location</p> <p>Data integrity e.g. system sometimes counts individuals twice on violations</p> <p>No access to regional offices to conduct monitoring on the A&amp;R LAN system and Community Corrections system</p>
Type of indicator	<p>Outcome: Persons under community corrections are accepted back into communities</p> <p>Output: Increased percentage of parolees without violations</p> <p>Activities: Physical monitoring of parolees</p>
Calculation type	Non- Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Actual performance should be higher than targeted performance
Indicator responsibility	Directorate: Supervision

### No. 35

Indicator title	Number of persons (parolees, probationers and awaiting trial persons) placed under Electronic Monitoring (EM) System
Short definition	This indicator seeks to measure the cumulative number of tagged persons (parolees, probationers and awaiting trial persons)
Purpose/importance	<p>The indicator effectively monitors compliance with Community Corrections conditions</p> <ul style="list-style-type: none"> <li>• To promote public safety and security</li> <li>• To alleviate overcrowding in Correctional Centres</li> <li>• To reduce Incarceration costs</li> <li>• To prevent re-offending</li> </ul>

Indicator title	Number of persons (parolees, probationers and awaiting trial persons) placed under Electronic Monitoring (EM) System			
Source of data	EM Register Name list of persons (parolees, probationers and awaiting trial persons) under the EM System			
Collection of data	EM Register: Completed by each office upon admission/termination Name list of persons (parolees, probationers and awaiting trial persons): Generated from EM System and distributed to Regions for verification with EM Registers at respective offices			
Method of calculation	Determine the cumulative number of tagged persons under the EM system on the last day of the previous month, e.g. 1820 and add number tagged during the month, e.g. 80 = 1900 cumulatively tagged by the last day of this month. Monthly:			
	Cumulative number of tagged persons under EM on last day of previous month		Add number tagged during this month	Total number cumulatively tagged by the last day of this month
	1826		89	1917
	Quarterly:			
	Cumulative number of tagged persons under EM on last day of previous quarter		Add number tagged during this quarter	Total number cumulatively tagged by the last day of this quarter
	1826		267	2093
				210
	Annually:			
	Cumulative number of tagged persons under EM on last day of previous quarter		Add number tagged during this quarter	Total number cumulatively tagged by the last day of this year
1826		1068	2894	
			720	
Data limitations	Unavailability of computers Lack of access to internet Lack of user rights Inadequate bandwidth System off-line Delay in capturing and printing reports Changes not updated on the system e.g., when an office has been closed or moved to a new location. Delay in implementation of Interface between DCS (A&R and Community Corrections systems) and Service Provider’s EM systems			
Type of indicator	Output: Increased number of persons (parolees, probationers and ATPs) under the system of Electronic Monitoring			
Calculation type	Non - Cumulative Quarterly achievements to be added together for year to date performance			
Reporting cycle	Quarterly			
New indicator	Existing			
Desired performance	Actual performance should meet and maintain the set target			
Indicator responsibility	Directorate: Supervision			

### No 36

Indicator title	Number of victims/offended, parolees and probationers who participated in restorative justice processes (VOM/VOD)
Short definition	The indicator seeks to afford the opportunity to every victim/offended to engage with offenders, parolees/probationers through Restorative Justice processes
Purpose/importance	Afford an opportunity for victims of crime and offenders, parolees/probationers to mediate, and victims to make representation to the parole board.
Source / collections of data	<ul style="list-style-type: none"> <li>Case file</li> <li>Name list of offended/victims, offenders, parolees/probationers who participated in RJ processes</li> </ul>
Method of calculation	Number of victims/offended of crime who participated in Restorative Justice Processes and the total number of offenders, parolees/probationers who participated in the restorative justice processes

Indicator title	Number of victims/offended, parolees and probationers who participated in restorative justice processes (VOM/VOD)
Data limitations	<ul style="list-style-type: none"> <li>• Data lines down causes delays in capturing</li> <li>• unavailability of basic IT infrastructure,</li> <li>• unwillingness of victims/offended to participate</li> <li>• tracking of victims/offended</li> <li>• lack of information on victims/offended</li> </ul>
Type of indicator	Output
Calculation type	Non - Cumulative Quarterly achievements to be added together for year to date performance
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Restored relationships between the victims/offended and offenders, parolees/probationers.
Indicator responsibility	Director Community Outreach

### No. 37

Indicator title	Number of parolees and probationers reintegrated back into communities through Halfway House partnerships
Short definition	The indicator seeks to measure the number of parolees and probationers reintegrated into communities through Halfway House partnerships who do not have monitorable address and support system
Purpose/importance	The purpose of this indicator is to re-unite probationers and parolees with their families and communities, and to assist them in securing employment and alternative accommodation
Source of data	Halfway House Register
Collection of data	Name list of all parolees and probationers who have been admitted, accommodated in the Halfway Houses and reintegrated
Method of calculation	Number of probationers and parolees who were in the Halfway house on the last day of the previous month + new admissions for the month – number of parolees and probationers reintegrated during the month = answer (e.g. 4 + 2 – 1 = 5)
Data limitations	Inaccuracy of the data in the Halfway House Register due to human error
Type of indicator	<b>Output:</b> Provide accommodation and support system to offenders who are without monitorable address <b>Outcome:</b> Parolees and probationers are socially accepted and reintegrated back into the community <b>Activity:</b> Identify and place offenders in a halfway house
Calculation type	Non-Cumulative Quarterly achievements to be added together for year to date performance
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Actual performance should be to successfully reintegrate probationers and parolees into communities
Indicator responsibility	Director Community Liaison

### No. 38

Indicator title	Number of Service Points established in community corrections
Short definition	This indicator seeks to measure number of Service Points established in all community corrections.
Purpose/importance	To ensure accessibility of community corrections services
Source of data	Register at the Service point / Diary / SLA / MOU
Collection of data	Name list of service points established
Method of calculation	Determine the number of service points to be established per region equals national total.

Indicator title	Number of Service Points established in community corrections
Data limitations	Systems offline Delay in capturing and printing of reports Changes not updated in the system e.g. when an office has been closed or moved to a new location. Delays in signing of Service Level Agreement (SLA) and memorandum of understanding(MOU)
Type of indicator	Output: Enhanced accessibility of community corrections services.
Calculation type	Non-Cumulative Quarterly achievements to be added together for year to date performance
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Accessible services
Indicator responsibility	Dir: Community Liaison



## correctional services

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### **Annexure to the APP 2016/2017 with regard to minor changes to the SP 2015/2016 to 2019/2020**

The Framework for Strategic Plans and Annual Performance Plans stipulates that:

*"A Strategic Plan may be changed during the five-year period that it covers. However, such changes should be limited to revisions related to significant policy shifts or changes in the service-delivery environment. The relevant institution does this by issuing an amendment to the existing plan, which may be published as an annexure to the Annual Performance Plan, or by issuing a revised Strategic Plan".*

Given the above stipulation from the Framework, the Department of Correctional Services reviewed the Strategic Plan 2016/2017- 2020/2021 and there are no policy shifts or changes in the service-delivery environment; the department of Correctional Services developed an Annexure to the Annual Performance Plan 2016/2017. The department is not going to table the Strategic Plan 2016/2017- 2020/2021.



The following were minor changes to the Strategic Plan 2015/2016- 2019/2020

Programme1: Administration	SP 2015/2016 to 2019/2020	Changes to the SP 2015/2016 to 2019/2020	Page
<b>Sub programme Management</b>			
Strategic Performance Indicator	Percentage of officials found guilty of corrupt activities	Percentage of officials charged and found guilty of corrupt activities	Page 31
<b>INFORMATION TECHNOLOGY</b>			
Strategic objectives	On the sub-programme: Management, the Strategic Plan (2015-2020) ITC was reflected under sub-programme management	During 2016/2017 planning, Information Technology is a sub-programme on its own.	Page 31
Strategic Performance Indicator	Percentage of Correctional Facilities and Community Corrections Offices where Integrated Inmate Management System (IIMS) and local Area Network (LAN) infrastructure are rolled out.	Percentage of Integrated Inmate Management System (IIMS) modules for core business processes completed	Page 31
Strategic Target (2019/2020)	100% Correctional facilities and community offices	100% completion of inmate management system development and rollout to all sites	Page 31
<b>JICS</b>			
Strategic objectives	On the sub-programme: Management, the Strategic Plan (2015-2020) JICS was reflected under sub-programme management	During 2016/2017 planning, JICS is a sub-programme on its own.	Page 32
Strategic Target	Target 2019/ 2020 100% (245/245)	Target 2019/ 2020 100% (243/243)	Page 32
Programme2: Incarceration	SP 2015/2016 to 2019/2020	Changes to the SP 2015/2016 to 2019/2020	
Programme Purpose	Provide appropriate services and well maintained physical infrastructure that supports safe and secure conditions of detention consistent with maintaining the human dignity of inmates, personnel and the public. Provide for the profiling of inmates and the compilation of needs based correctional sentence plans, and inmate administration and interventions.	Provide appropriate services and well maintained physical infrastructure that supports safe and secure conditions of detention consistent with maintaining the human dignity of inmates, personnel and the public. Provide for the administration and profiling of inmates and consideration of offenders for release or placement into the system of community corrections	Page 37
<b>Sub programme : Security Operations</b>			
Strategic Objective	Provide for a safe and secure and correctional environment through supervision and implementation of the security strategies in order to support humane incarceration and contribute to the aspirations of the country.	Provide a safe and secure correctional environment for inmates	Page 38
<b>Sub programme: Facilities</b>			
Strategic Target	Target 2019/ 2020 2500	Target 2019/ 2020 2935	Page 38
<b>Sub programme: Remand Detention</b>			
Strategic Performance Indicator	Operational policies aligned with White Paper on Remand detention in South Africa implemented and monitored in Remand Detention facilities.	The indicator has been removed from the APP and will be measured operationally	Page 39
Sub programme: Offender Management	SP 2015/2016 to 2019/2020	Changes to the SP 2015/2016 to 2019/2020	Page

Programme Purpose	Provide safe and secure conditions consistent with human dignity through effective administration and management of offenders	Provide safe and secure conditions consistent with human dignity through effective administration and management of offenders in order to ensure timely consideration for placement and release. Reasons for change is because Sub-Programme parole administration was removed to programme 2 (incarceration) and incorporated into Sub-Programme: Offender management	Page 39
Strategic Objective	Contribute towards a humane environment by managing overcrowding in correctional facilities	Contribute towards a humane environment by managing overcrowding in correctional facilities  To consider offenders for possible placement on parole or correctional supervision	Page 39
Strategic Indicator	Percentage of offenders profiles submitted by the CMC that were considered by CSPBs.	The indicator will be Programme performance indicator.	Page 48

Programme 3:Rehabilitation				
Sub Programme: Offender Development.		SP 2015/2016 to 2019/2020	Changes to the SP 2015/2016 to 2019/2020	Page
Strategic Target Percentage of sentenced offenders subjected to correctional programmes per year		Target 2019/ 2020 80% (81 060 / 101 324)	Target 2019/ 2020 80% (90 228 / 112 781)	
Strategic Performance Indicator		Percentage of offenders who participate in skills development programmes measured against the list of offenders registered for participation as per enrolment register	Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per financial year	Page 42
Strategic Target	Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per financial year	Target 2019/ 2020 80% (11 053/ 13 815)	Target 2019/ 2020 80% (12158/15195)	Page 42
	Number of offenders who participate in educational programmes per the Daily Attendance Register per academic year (AET and FET	Target 2019/ 2020 AET 16116	Target 2019/ 2020 AET 17728	Page 42
		Target 2019/ 2020 FET 802	Target 2019/ 2020 FET 882	Page 42
Sub-Programme: Psychological, Social Work and Spiritual Services.		SP 2015/2016 to 2019/2020	Changes to the SP 2015/2016 to 2019/2020	Page
Strategic Target Percentage of incarcerated offenders and those sentenced to Correctional Supervision who are involved in Social Work Services per year.		Target 2019/ 2020 76% (165971/218384 )	Target 2019/ 2020 68% (147 849/ 218 384 )	43
Objective Statement		Increase sentenced offenders' access to Social Work services from 57% (102732/180233) to 76% (165971/218384 ) in 2019/2020 to help improve their social wellbeing, and enhance their effective rehabilitation and re-integration into the community	Increase sentenced offenders' access to Social Work services from 57% (102732/180233) to 68% (147 849/ 218 384 ) in 2019/2020 to help improve their social wellbeing, and enhance their effective rehabilitation and re-integration into the community	43
Indicator Description				

Short Definition	Measuring the actual number of sentenced incarcerated offenders, probationers and parolees.	Measuring the actual number of new sentenced incarcerated offenders, probationers and parolees who participated in social work services that is therapeutic interviews and programmes according to their needs.	Page 78
Source/ Collection of Data	Social work reports (assessment, process and progress) for relevant interventions (management areas level). G388: Social Work Statistics Form (regions and Head Office) G388 (A): Social Work Diary Page (management areas). Unlock totals of sentenced offenders (including probationers and parolees)	<ul style="list-style-type: none"> <li>Social work reports (assessment, process and progress) for relevant interventions (from Correctional Centres and Community Corrections level)</li> <li>Unlock totals (first day of the month) of sentenced offenders (including probationers and parolees)</li> </ul> G388: Social Work Statistics Form (Correctional Centres and Community Corrections level)	Page 78
Method of Calculation	<p>Number of sentenced offenders, probationers and parolees who were involved in therapeutic interviews and programmes divided by the total number of sentenced offenders, probationers and parolees x 100</p> <p>Example: Number of sentenced offenders, probationers and parolees who were involved in therapeutic interviews and programmes (11 731) divided by the total number of sentenced offenders, probationers and parolees (184 098 x 100)  <math>11\,731/184\,098 \times 100 = 6.37\%</math> (achievement).</p>	<p>Number of new sentenced offenders, probationers and parolees who were involved in therapeutic interviews and programmes divided by the total number of sentenced offenders, probationers and parolees x 100</p> <p>Example: Number of new sentenced offenders, probationers and parolees who were involved in therapeutic interviews and programmes (11 731) divided by the total number of sentenced offenders, probationers and parolees (184 098 x 100)  <math>11\,731/184\,098 \times 100 = 6.37\%</math> (achievement).</p> <p>Only new cases and not follow-ups in a given financial year constitute monthly reportable data</p>	Page 78

Programme :Car e				
Sub-Programme: Health Care Services		SP 2015/2016 to 2019/2020	Changes to the SP 2015/2016 to 2019/2020	Page
Strategic Objective		<p>Provide inmates with HIV and AIDS, and TB services to improve Life expectancy.</p> <p>Provide inmates with appropriate hygiene service during the period of Incarceration.</p>	Provide inmates with comprehensive health and hygiene services during the period of incarceration	Page 45
Sub Programmes;		Sub programmes: Health Care Services, Hygiene Services.	Sub programmes have been reviewed and merged and a new sub programmes initiated during 2016/2017 i.e. Health and Hygiene	Page 45-46
Strategic Target	Percentage of inmates on Anti-retroviral Therapy (ART)	Target 2019/ 2020 98% (32 160/32 816)	Target 2019/ 2020 99% (32488/ 32816)	Page 45
	TB (New pulmonary) cure rate of offenders.	Target 2019/ 2020 85% (2 324/2 734)	Target 2019/ 2020 90% (2261/2512)	Page 45

## Programme 5: Social Re-integration

Sub Programme: Supervision		SP 2015/2016 to 2019/2020	Changes to the SP 2015/2016 to 2019/2020	Page
Strategic Target	Percentage of parolees without violations	Target 2019/ 2020 97% (79 710/ 82 175)	Target 2019/ 2020 97% (84169 / 86772)	Page 48
	Percentage of probationers without violations	Target 2019/ 2020 97% (23 025/ 23 737)	Target 2019/ 2020 97% (23460 / 24186)	Page 48
Sub-Programme: Community Reintegration		SP 2015/2016 to 2019/2020	Changes to the SP 2015/2016 to 2019/2020	Page
Strategic Performance Indicator		Number of Victims/offended, parolees and probationers who participated in Restorative Justice programmes (VOM and VOD),	Number of victims / offended, offenders, parolees and probationers who participate in Restorative Justice processes (VOM / VOD)	Page 49
Strategic Objective		Improve victims/offended, parolees and probationers participation in restorative justice programme through reintegration processes.	Improve victims / offended, offenders parolee and probationers participation in restorative justice processes	Page 49
Objective Statement		Increase sentenced offenders' access to Social Work services from 57% (102732/180233) to 76% (165971/218384 ) in 2019/2020 to help improve their social wellbeing, and enhance their effective rehabilitation and re-integration into the community	Increase sentenced offenders' access to Social Work services from 57% (102732/180233) to 68% (147 849/ 218 384 ) in 2019/2020 to help improve their social wellbeing, and enhance their effective rehabilitation and re-integration into the community	Page 49
Programme 5: Social Re-integration				
Sub Programme: Office Accommodation		SP 2015/2016 to 2019/2020	Changes to the SP 2015/2016 to 2019/2020	Page
Strategic Target	Percentage of parolees without violations per year	Target 2019/ 2020 97% (79 710/ 82 175)	Target 2019/ 2020 97% (84169 / 86772)	Page 48
	Percentage of probationers without violations per year	Target 2019/ 2020 97% (23 025/ 23 737)	Target 2019/ 2020 97% (23460 / 24186)	Page 48
Sub-Programme: Community Reintegration		SP 2015/2016 to 2019/2020	Changes to the SP 2015/2016 to 2019/2020	Page
Strategic Performance Indicator		Number of Victims/offended, parolees and probationers who participated in Restorative Justice programmes (VOM and VOD),	Number of victims / offended, offenders, parolees and probationers who participate in Restorative Justice processes (VOM / VOD)	Page 48
Strategic Objective		Improve victims/offended, offenders, parolees and probationers participation in restorative justice processes.	Improve victims / offended, offenders, parolees and probationers participation in restorative justice processes	Page 49
Strategic Target		Target 102 735 parolees and probationers	18 000 offenders, parolees and probationers  NB: The previous target was based on the projected total population of community corrections. The revised target is based on the assessed needs registered by offenders, parolees and probationers	Page 49

## Acronyms

AET	Adult Education and Training
AGSA	Auditor-General of South Africa
APP	Annual Performance Plan
ART	Antiretroviral Therapy
ARV	Antiretroviral
ATD	Awaiting Trial Detainee
CDC	Chief Deputy Commissioner
CJS	Criminal Justice System
CMC	Case Management Committee
CRA	Continuous risk assessment
CSP	Correctional Sentence Plan
CSPB	Correctional Supervision and Parole Board
DCS	Department of Correctional Services
DPME	Department of Planning Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPW	Department of Public Works
EE	Employment Equity
EM	Electronic Monitoring
FET	Further Education and Training
GCIS	Government Communications and Information System
GITO	Government Information Technology Officer
HCT	HIV Counseling and Testing
HIV	Human Immuno-Deficiency Virus
HoCC	Head of Correctional Centre
HR	Human Resource
HRD	Human Resource Development
ICT	Information and Communications Technology
IEHW	Integrated Employee Health and Wellness
IT	Information Technology
JCPS	Justice Crime Prevention and Security
LAN	Local Area Network
M&E	Monitoring and Evaluation
MTEC	Medium-term Expenditure Council
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-term Strategic Framework
NATMANCO	National Management Committee

NCS	National Curriculum Statement
NDP	National Development Plan
NT	National Treasury
PoA	Programme of Action
PPP	Public-private partnership
RC	Regional Commissioner
RDF	Remand Detention Facilities
SAPS	South African Police Service
SCOPA	Standing Committee on Public Accounts
SDIP	Service Delivery Improvement Plan
TB	Tuberculosis
TID	Technical Indicator Description
TIL	Temporary Incapacity Leave
TVET	Technical Vocational and Educational Training
VOD	Victim-offender Dialogue
VOIP	Voice-over Internet Protocol
VOM	Victim Offender Mediation
VPN	Virtual Private Network
WSP	Workplace Skills Plan











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