

# DEPARTMENT OF CORRECTIONAL SERVICES

## Annual Performance Plan for 2015 / 2016

ERRATA



**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>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>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>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>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>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>Effectiveness</b> <ul style="list-style-type: none"><li>• Productivity</li><li>• The best work methods</li><li>• Excellent services</li></ul> <b>Ubuntu</b> <ul style="list-style-type: none"><li>• Serving with kindness and humanity</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>	<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 for a safe and secure correctional environment through supervision and implementation of the security strategies in order to support humane incarceration and contribute to the aspirations of the country.</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></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>CARE</b> <ul style="list-style-type: none"><li>• Provide inmates with HIV &amp; AIDS and TB services to improve life expectancy.</li><li>• Provide inmates with appropriate Nutritional Services.</li><li>• Provide inmates with appropriate hygiene Services during the period of incarceration.</li></ul>			
<b>SOCIAL INTEGRATION</b> <ul style="list-style-type: none"><li>• Consider offenders for possible placement on parole or correctional supervision.</li><li>• Improve compliance on conditions set for parolees and probationers under Community Corrections.</li><li>• Improve victims/offended, parolees and probationers participation in restorative justice processes.</li><li>• Improve accessibility to Community Corrections Services, through increasing service points.</li></ul>			

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# **DEPARTMENT OF CORRECTIONAL SERVICES**

## **Annual Performance Plan For 2015/2016**







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## Foreword by the Minister of Justice and Correctional Services

Correctional Services has made good strides in changing prisons into human rights based rehabilitation centres, but a lot of work still lies ahead to steer the justice and correctional services institutions to help build a safer and secure South Africa. Combination of the two ministries would assist in addressing challenges of coordination and collaboration within the Justice, Crime Prevention and Security (JCPS) cluster. The Department of Correctional Services is poised to take delivery of services to unprecedentedly higher levels as we have what it takes to realise the ambitious ideals outlines in the National Development Plan (NDP). The endeavors require everyone, from families, to communities, to the labour movements, to business, faith-based and non-governmental organisations to put all their hands on deck so that together we can move South Africa forward.

The planning within DCS has incorporated issues from the Medium Term Strategic Framework (MTSF) and JCPS Priorities. While DCS has set clear targets for 2015/2016, and adjusted to the reporting time lines set down by the Department of Planning, Monitoring and Evaluation (DPME), it must be emphasized that the transformation strategy of the Department remains a long term process.

Chapter 12 of the National Development Plan, specifically under the Seven Point Plan clearly indicates that all departments under the JCPS cluster must establish integrated and seamless information and technology database or system or both for the national criminal justice system. An emphasis was made on modernizing an integrated and holistic way, all aspects of systems and equipment. The department will be rolling out Integrated Inmate Management System (IIMS) to all correctional facilities during the course of the forthcoming 5 years. The IIMS will provide reliable, secure and integrated business applications to enhance service delivery on a continuous basis, with an aim of implementing an enterprise-wide business solution, including a single view of inmates and offenders information that will improve information security and inmate and offender identification.

The department must provide or give access to as full a range of programmes and activities, including needs-based programmes, as are practicable to meet the educational and training needs of sentenced offenders. Sentenced offenders who are illiterate or must be compelled to take part in the educational programmes offered. Most youths are from broken families, with a weak understanding and commitment to key social values, poor education levels and generally with little to lose. We will continue to build on the foundation established since the advent of democracy in terms of our rehabilitation interventions by ensuring that from 2014/2015 financial year, 64% of offenders' complete correctional programmes.

Education and vocational skills are therefore at the heart of our rehabilitation enterprise. We should celebrate the fact that the number of Further Education and Training (FET) full-time correctional centre schools registered with the Department of Education increased from one in 2009 to fourteen in 2014. This would help us towards achieving our medium to long term plan of 100% pass rate for offenders and that an 80% participation rate of offenders enrolled in education and skills development programmes is maintained for 2015/2016. About 15 % of inmate population will be receiving psychological services and 56 % receiving spiritual care services and 67 % of incarcerated offenders and those sentenced to Correctional Supervision will be receiving social work services during 2015/2016.

Correctional Services must see itself as an active agent of this envisaged radical change/transformation and not a passive recipient of what society produces. DCS cannot fold arms and say it is just at the end tail of the entire criminal justice system. Overcrowding remains a persistent challenge at our facilities which is being addressed. We still have a long way to go because despite progress made in reducing overcrowding in general and incarceration rate, part of the solution is the creation of 6 787 additional bed spaces through construction and upgrading of facilities by 2019/2020, broadening of the use of electronic monitoring of inmates and their placement under community corrections adopting and implementing a multi-pronged overcrowding management strategy, including the strengthening of diversion programmes, alternative sentencing, better management of the parole system and promotion of successful social re-integration and reduction of re-offending.

The inherent risk of running a correctional facility is that some inmates will at some point employ various measures to undermine the effective functioning of the correctional facility. Similarly, some officials and other stakeholders will also be involved in activities that undermine the effective functioning of the correctional system. In the process of attempting to exploit these vulnerabilities, several acts such as violence, escapes, smuggling of contraband and other acts of corruption will be committed.

The department will ensure management of assaults, unnatural deaths and escapes through appropriate strategies and will be measured by the following targets:

- Reduction of assaults of inmates to 3.9 per cent or less during 2015/2016;
- Achieve 0.034 per cent of unnatural death during 2015/2016; and
- Reduction of escapes to 0.025 per cent in 2015/2016.

Social Reintegration is one of the pillars of the department in its work to break the cycle of crime. Its success reflects on how well rehabilitation has taken place. To improve performance in this area I will ensure that community corrections offices are appropriately resourced, reduce parole violations, make improvements in the tracing of parole absconders, promote and enhance non-custodial sentences in the criminal justice system and increase community involvement and integration. More attention should be given to promoting a correctional system that gives back and empowers surrounding communities. About 230 parolees/ probationers will be successfully reintegrated through halfway house partnership system.

The department will enhance accessibility of community correction services by decentralizing existing community corrections offices and establishing new community correction service points. About 18 additional service points will be established by 2015/2016.

The most significant changes, regarding the release of offenders on correctional supervision, or parole placement, is enhancing the role of the community in decision-making, and the opportunities granted to victims of crime to express their views before any decision is made by a Correctional Supervision and Parole Board (CSPB). The department anticipate that 95 % of parolees and 94 % of probationers do not violate their parole/probation conditions in 2015/2016.

Participation of victims in parole process will:

- afford an offender a second chance in life to become a law abiding citizen;
- minimise the probability of re-offending, by ensuring gradual integration back into the community under controlled circumstances; and
- provide an opportunity to continue with rehabilitation programmes in the community.

The delivery of this plan rests on a number of pillars. It rests on having our business processes reviewed and finalized, the matching of plans and resources, the realignment of strategy and structure and finally having the right competencies and attitudes. We will step up the collaboration with, among others, established universities, the National Youth Development Agency, the Sector Education and Training Agencies, the Departments of Basic and Higher Education as well as Labour as partnerships are crucial to this plan.

Whilst tabling the Annual Plan we wish to place on record that substantive progress has been made by the department to strengthen JICS oversight responsibility in our correctional facilities. This APP represents our overwhelming willingness to sustain JICS' independent oversight through systematic inspections to ensure humane treatment and conditions in all our correctional facilities.

The Annual Performance Plan takes into account all the relevant policies, legislation and other mandates for which DCS is responsible. As we implement the new Strategic Plan for the medium term, it is going to be critical for the department to place its foot firmly on the ground, upgrade and improve ICT, ensure that we put more vigour in our monitoring, evaluation and reporting. It is through effective monitoring, evaluation and reporting that we will be able to improve our decision-making, thus impact on how we perform and account and evidence based policy development and effective coordination in implementation. In conclusion, our ability to deliver on this plan rests on our collective commitment to creating a safe and secure environment and optimal utilisation of our human and financial resources.

I am convinced that the planning that has gone into the strategic plan and that goes into the Annual Performance Plan and Operational Plans of the department will enable more focused delivery by the departmental mandate. More attention should be given to promoting a correctional system that gives back and empowers surrounding communities.



**TM 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 2015/2016.

**N Mareka**  
**Acting Chief Financial Officer**

**Signature:**



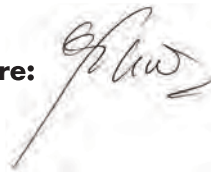
**TB Raseroka**  
**Acting Head Official responsible for Planning**

**Signature:**



**ZI Modise**  
**Acting Accounting Officer**

**Signature:**



**Approved by:**  
**T. M. Masutha, MP (Adv.)**  
**Executive Authority**

**Signature:**





# PART A

## STRATEGIC OVERVIEW

### **A: Strategic Overview**

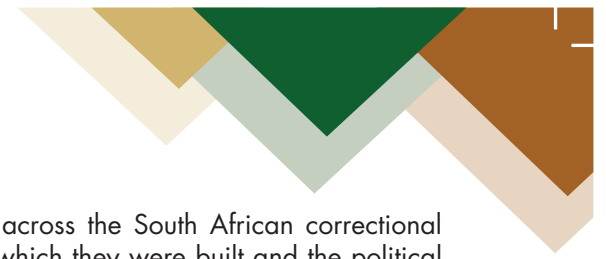
#### **1. Updated Situational Analysis**

##### **1.1. Performance Delivery Environment**

The performance delivery environment of the Department of Correctional Services (DCS) is rooted in the newfound ideals of the Constitution of the Republic of South Africa, the White Paper on Corrections (2005) and the White Paper on Remand Detention in South Africa, all of which contribute to government's outcomes-based approach to service delivery. The performance delivery environment is fundamentally shaped by the size and nature of the inmate and community corrections population. It is a product of the functioning of the Criminal Justice System (CJS), the state of the departmental infrastructure and the organisational environment. In support of the above, JICS will continuously work together in ensuring that those placed in our care are detained under humane conditions.

Various activities of other departments in the CJS, such as arrest trends, the management of investigation processes, case management and case backlogs, and sentencing trends, impact directly on the service delivery environment of the DCS, and are beyond the direct control of the Department. The Department is fed by the CJS during the arrest and court process as accused persons are incarcerated as remand detainees with or without bail. The second point at which the Department receives inputs from the CJS is at the end of the trial process when an accused person is convicted and sentenced either to incarceration or as a probationer, sentenced to a non-custodial sentence under the Department's correctional supervision systems. The third point at which the Department receives inputs is from within its own processes as parolees are released into the community corrections system.





There is massive diversity in terms of size, minimum standards and facilities across the South African correctional centres, given the time periods during which they were built, the purposes for which they were built and the political landscape that prevailed when they were built. The DCS must manage this legacy to enable a set of minimum norms and standards to prevail across all centres and to ensure cost-effective and efficient centres.

The partnership between the DCS and the Department of Public Works (DPW) regarding the management and delivery of the Infrastructure Development Programme will remain a primary focus area of attention, focusing most especially on the successful implementation of the terms and conditions of agreement with the DPW.

As a critical component at various nodes in the integrated criminal justice value chain, the performance delivery environment of the Department is also critically impacted on by the ICT systems of the CJS. The interoperability of systems across the CJS is a direct enabler of the work of the DCS.

In particular, the Department is contributing to delivery on Outcome 3 – all people in South Africa are and feel safe – by contributing to shortening the time remand detainees spend in correctional centres, increasing the number of parolees who do not violate their parole conditions, increasing the number of victims who are involved in parole sittings and increasing the number of offenders who participate in rehabilitation programmes.

The forthcoming period will witness a number of interventions aimed at reducing security threats in the form of assaults, unnatural deaths and escapes, as well as increasing the number of facilities under construction or upgrades, resulting in better conditions of incarceration.

The Workplace Skills Plan (WSP) remains the primary basis of Human Resource Development (HRD) interventions. The WSP is informed by the strategic objectives of the Department, the goals of the National Skills Development Strategy III, as well as service delivery challenges identified by oversight bodies. The top priority interventions will be informed by core business training and development requirements.

Integrated Employee Health and Wellness (IEHW) is regarded as a central business intelligence hub for any organisation. The priority interventions and activities are informed by the regional programme utilisation trends and mandatory legislative requirements. The frameworks of the Department of Public Service and Administration (DPSA) also form the primary basis for programme interventions that are aligned to the strategic objectives and priorities of the DCS.

## **1.2. Organisational environment**

The three core business areas of the DCS – remand detention, incarceration and corrections, and community corrections – are all essentially people-driven services. The performance delivery environment is thus directly dependent on the management of human resources and hence on the 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, inconsistencies in spending patterns, and challenges in procurement and contract management.

The adequate staffing of correctional centres, remand detention facilities and community corrections offices cannot be addressed without a turnaround in relation to entry-level appointments. This required candidates to have completed basic training before appointment in the Department. To this end, the Department has decided to increase its annual intake. With the approval of the White Paper on Remand Detention Management, the DCS needs to review its curriculum for entry-level officials by including policies and processes for the management of remand detainees.

The retention and attraction of scarce professionals like psychologists, artisans, pharmacists, social workers, health care workers and educators remain a challenge and the Department has identified that it needs to revise its retention strategies. It should consider reviewing its model for the provision of programmes to inmates by making provision for delivering programmes to remand detainees in response to Chapter 6 of the White Paper on Remand Detention Management.

## **2. Revisions to legislative and other policy mandates**

The Correctional Matters Amendment Act, Act No. 5 of 2011, which has been implemented in a phased approach since 2013, has brought about a major policy development in relation to the management of remand detention. The policy development is outlined in the White Paper on Remand Detention which was consulted with several stakeholders in the 2012/2013 and 2013/2014 financial years.

The proclamation for the implementation date of 1 July 2013 for section 49G was signed by the President on 23 June 2013. The section makes provision for the referral of remand detainees to court based on the length of detention. Referrals are initiated by the DCS by sending applications to courts three months before the remand detainees complete a period of two years in detention. If the courts decide that the detainees must continue with detention, subsequent applications are submitted annually, i.e., three months before the remand detainees complete successive years from the third year onwards.

Since section 49G is not aligned with the Criminal Procedure Act, Act No. 51 of 1977, the Criminal Justice System Review Committee referred the provision to the Office of the State Law Advisor for an interpretation so that there could be uniformity in the implementation of the provision in all courts.

A further key area in the Amendment Act is the Medical Parole Policy, which was finalised and implemented in the 2012/2013 financial year. Another key policy development that was approved by Minister and disseminated to regions for inputs in 2011/2012 was the Offender Labour Policy Framework. This policy is aimed at improving the participation of offenders in labour and facilitates the possibility of employment after release.

Two significant changes in the business process resulted in the initiation of policy development in relation to halfway houses and to the electronic monitoring of persons under Electronic Monitoring (EM) systems. These policies are still in the process of being finalised.

### 3. Overview of the 2015/2016 budget and MTEF estimates

#### 3.1. Expenditure estimates 2015

Programme	Audited/actual performance			Adjusted budget	Medium-term targets (drafts)		
	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>1. Administration</b>	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Ministry	35 155	38 544	34 382	30 940	32 630	34 622	36 546
Management	815 682	767 963	908 099	1 025 689	999 390	1 053 095	1 114 197
Corporate Services	1 639 108	1 245 978	1 355 279	1 476 335	1 518 496	1 642 248	1 748 599
Finance	876 468	928 636	1 026 567	939 914	996 890	1 047 344	1 112 572
Internal Audit	53 239	50 136	65 082	95 115	89 714	96 811	103 933
Office Accommodation	106 052	107 958	124 076	55 753	60 155	63 528	66 704
Residential Accommodation	21 761	423	540	0	0	0	0
<b>Total</b>	<b>3 547 465</b>	<b>3 139 638</b>	<b>3 514 025</b>	<b>3 623 746</b>	<b>3 697 275</b>	<b>3 937 648</b>	<b>4 182 551</b>
<b>2. Incarceration</b>							
Security Operations	4 742 643	5 746 233	5 942 403	6 230 783	6 558 540	6 957 394	7 397 367
Facilities	2 940 033	3 380 091	3 521 575	3 677 664	3 827 113	3 992 861	4 161 856
Remand Detention	599 967	247 599	507 384	741 141	821 861	901 143	906 684
Offender Management	1 500 165	1 620 857	1 714 117	1 650 177	1 873 344	1 990 083	1 971 617
<b>Total</b>	<b>9 782 808</b>	<b>10 994 780</b>	<b>11 685 479</b>	<b>12 299 765</b>	<b>13 080 858</b>	<b>13 841 481</b>	<b>14 437 524</b>



Programme	Audited/actual performance			Adjusted budget	Medium-term targets (drafts)		
	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>3. Rehabilitation</b>							
Correctional Programmes	26 448	27 333	29 235	57 758	46 997	55 191	69 139
Offender Development	535 738	556 181	638 731	739 270	751 051	827 552	890 417
Psychological, Social and Spiritual Services	245 966	258 112	282 079	369 264	353 945	365 728	452 952
<b>Total</b>	<b>808 152</b>	<b>841 626</b>	<b>950 045</b>	<b>1 166 292</b>	<b>1 151 993</b>	<b>1 248 471</b>	<b>1 412 508</b>
<b>4. Care</b>							
Nutritional Services	828 798	1 004 001	1 072 665	923 981	946 512	1 003 305	1 076 294
Health Services	518 867	584 311	627 797	691 711	734 472	759 360	825 229
Hygienic Services	135 326	80 561	98 711	130 085	115 278	123 886	143 898
<b>Total</b>	<b>1 482 991</b>	<b>1 668 873</b>	<b>1 799 173</b>	<b>1 745 777</b>	<b>1 796 262</b>	<b>1 886 551</b>	<b>2 045 421</b>
<b>5. Social Reintegration</b>							
Parole Administration	64 948	62 980	66 864	111 143	95 491	107 094	133 957
Supervision	546 083	552 516	609 210	693 317	708 690	745 618	825 563
Community Reintegration	21 317	33 537	38 781	39 759	42 789	44 757	48 790
Office Accommodation: Community Corrections	23 037	19 604	36 434	42 040	44 226	46 669	49 002
<b>Total</b>	<b>655 385</b>	<b>668 637</b>	<b>751 289</b>	<b>886 259</b>	<b>891 196</b>	<b>944 138</b>	<b>1 057 312</b>
<b>Grand total</b>	<b>16 276 801</b>	<b>17 313 554</b>	<b>18 700 011</b>	<b>19 721 839</b>	<b>20 617 584</b>	<b>21 858 289</b>	<b>23 135 316</b>

### 3.2. 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 Awaiting Trial Persons (ATP'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. In terms of Remand Detainees, the White Paper on Remand Detention Management was approved and will be implemented in remand detention facilities.</p> <p>Inmates receive rehabilitation and social reintegration programmes to ensure preparation for their release as law abiding citizens.</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 rehabilitation and social reintegration programmes.	



## PART B

# PROGRAMME AND SUBPROGRAMME PLANS

### 4. PROGRAMME 1: ADMINISTRATION

**Programme purpose:** Provide administrative support and strategic leadership to the department.

#### 4.1. Subprogramme: Management

**Subprogramme 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 2015/2016 and five-year targets for 2019/2020

Strategic objectives	Strategic indicator Five-year target	Audited/actual performance				Estimated performance	Medium-term targets		
		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
<b>4.1.1.1</b> Improve the image and overall performance rating of the Department	Percentage of surveyed people rating the DCS's performance positively	66% (2 316/3 510)	No historical information, indicator initiated in 2014/2015	No historical information, indicator initiated in 2014/2015	No historical information, indicator initiated in 2014/2015	44.25% <sup>1</sup> (1 553/3 510)	49% (1 719/3 510)	54% (1 895/3 510)	59% (2 070/3 510)
<b>4.1.1.2</b> Root out corrupt activities within the Department	Percentage of officials found guilty of corrupt activities	94%	No historical information, indicator initiated in 2015/2016	No historical information, indicator initiated in 2015/2016	No historical information, indicator initiated in 2015/2016	92.75% <sup>2</sup> (64/69)	93%	93%	94%
<b>4.1.1.3</b> Provide a reliable, integrated and secure ICT infrastructure and business application system	Percentage of correctional facilities and community corrections offices where the Integrated Inmate Management System and local area network (LAN) Infrastructure are rolled out	100% (360/360)	No historical information, indicator initiated in 2014/2015	No historical information, indicator initiated in 2014/2015	No historical information, indicator initiated in 2014/2015	Procurement and configuration of IIMS, LAN infrastructure and Voice-over Internet Protocol (VOIP)	25% (90/360)	50% (180/360)	75% (270/360)
<b>4.1.1.4</b> 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% (245/ 245)	No historical information	37% (93/ 245)	37% (91/ 245)	42% (102/ 245)	33% (81/245)	33% (82/245)	34% (83/243)

<sup>1</sup> The indicator was measured operationally and information sourced from the survey findings conducted by GCIS

<sup>2</sup> The baseline is derived from the performance which was previously measured operationally and not in the annual performance plan.

#### 4.1.2. Subprogramme's performance indicators and annual targets for 2015/2016–2017/2018

Programme performance indicator	Audited/actual performance				Estimated performance	Medium-term targets		
	2011/2012	2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
<b>4.1.2.1</b> Integrated communication and marketing strategy developed and implemented	No historical information	No historical information	No historical information	Approved 5th term integrated communication and marketing strategy with a phased Programme of Action (PoA)	Phase 1 (promotion of NDP, 5th term policy priorities and programmes of the Communication PoA executed with quarterly monitoring and evaluation (M&E) reports	Phase 2 (profiling of mid-term achievements) of the Communication PoA executed with quarterly M&E reports	Phase 2 (profiling of mid-term achievements) of the Communication PoA executed with quarterly M&E reports	Phase 2 (profiling of mid-term achievements) of the Communication PoA executed with quarterly M&E reports
<b>4.1.2.2</b> 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	No baseline information, new indicator	75%	75%	75%	78%
<b>4.1.2.3</b> Percentage of server and Voice Over Internet Protocol (VOIP) infrastructure rollout to correctional and community corrections centres	No historical information, indicator initiated in 2014/2015	No historical information, indicator initiated in 2014/2015	No historical information, indicator initiated in 2014/2015	Server and VOIP infrastructure procured	25% (90/360)	50% (180/360)	75% (270/360)	75% (270/360)
<b>4.1.2.4</b> Percentage of security virtual private network (VPN) upgrade to correctional centres	No historical information, indicator initiated in 2014/2015	No historical information, indicator initiated in 2014/2015	No historical information, indicator initiated in 2014/2015	Security VPN procured	Security VPN tender awarded	25% (26/102)	50% (52/102)	50% (52/102)
<b>4.1.2.5</b> Percentages of Unnatural deaths reports received from the DCS analyzed and feedback provided to stakeholders within 30 days	No historical information, indicator initiated in 2012/2013	100% (49/49)	100% (27/27)	100% 6/6	100%	100%	100%	100%



#### 4.1.3. Quarterly targets for 2015/2016

Programme performance indicator		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.1.3.1	Percentage of surveyed people rating DCS's performance positively	Quarterly	49% (1 719/3 510)	46% (1 614/3 510)	47% (1 650/3 510)	48% (1 685/3 510)	49% (1 719/3 510)
4.1.3.2	Integrated communication and marketing strategy developed and implemented	Quarterly	Phase 1 (promotion of NDP and 5th term policy priorities and programmes) of the Communication PoA executed with quarterly M&E reports	Phase 1 of the strategy implemented and 1st quarterly M&E report submitted	Phase 1 of the strategy implemented and 2nd quarterly M&E report submitted	Phase 1 of the strategy implemented and 3rd quarterly M&E report submitted	Phase 1 of the strategy implemented and 4th quarterly M&E report submitted
4.1.3.3	Percentage of officials found guilty of corrupt activities	Quarterly	93%	93%	93%	93%	93%
4.1.3.4	Percentage of finalised legal cases successfully defended by DCS	Quarterly	75%	75%	75%	75%	75%
4.1.3.5	Percentage of correctional facilities and community corrections offices where IIMS and LAN infrastructure are rolled out	Quarterly	25% (90/360)	6% (20/360)	12% (40/360)	18% (60/360)	25% (90/360)
4.1.3.6	Percentage of server and VOIP infrastructure rollout to correctional centres and community corrections offices	Quarterly	25% (90/360)	6% (20/360)	12% (40/360)	18% (60/360)	25% (90/360)
4.1.3.7	Percentage of security VPN upgrades to correctional centres	Annually	Security VPN tender awarded	Target measured annually	Target measured annually	Target measured annually	Security VPN tender awarded
4.1.3.8	Percentage of Correctional facilities including PPPs inspected on the conditions and treatment of inmates	Quarterly	33% (81/ 245)	8% (20/ 245)	8% (20/ 245)	8% (20/245)	9% (21/245)
4.1.3.9	Percentages of Unnatural deaths reports received from the DCS analyzed and feedback provided to stakeholders within 30 days	Quarterly	100%	100%	100%	100%	100%

## Expenditure estimates

Programme		Audited outcome			Adjusted budget		Medium-term expenditure estimate			
R'000	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Management	815 682	767 963	908 099	1 025 689	999 390	1 053 095	1 114 197			

### 4.2. Subprogramme: Corporate Services

Subprogramme purpose: Improve human resource (HR) capacity and management to enable the Department to fulfill its mandate

#### 4.2.1. Strategic objectives' annual targets for 2015/2016 and five-year targets for 2019/2020

Strategic Objectives		Strategic indicator	Five-year target	Audited/actual performance			Estimated performance		Medium-term targets		
4.2.1.1	Improve organisational capacity for enhanced service delivery	Percentage of funded post filled per financial year	98% (41 116/42 006)	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
				96.7%	97%	97%	98%	98%	98%	98%	98%

#### 4.2.2. Subprogramme's performance indicators and annual targets for 2015/2016–2017/2018

Programme performance indicator		Audited/actual performance			Estimated performance		Medium-term targets		
4.2.2.1	Number of officials trained in line with the WSP	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
		22 966	17 662	21 063	16 500	18 150	19 965	21 962	
4.2.2.2	Percentage of management areas where IEHW is rolled out	5 management areas (10.86%)	8 management areas (17.39%)	6 management areas (13.0%)	21.73% (10/46)	21.73% (10/46)	15.2% (7/46)	New programme performance indicator	



#### 4.2.3. Quarterly targets for 2015/2016

Programme performance indicator	Reporting period	Annual target 2015/2016	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.2.3.1 Percentage of funded posts filled per financial year	Annually	98%	Target measured annually	Target measured annually	Target measured annually	98%
4.2.3.2 Number of officials trained in line with the WSP	Quarterly	18 150 officials trained in line with the WSP	2 750 officials trained in line with the WSP	6 450 officials trained in line with the WSP	6 450 officials trained in line with the WSP	2 500 officials trained in line with the WSP
4.2.3.3 Percentage of management areas where IEHW programme is rolled out	Quarterly	21.73% (10/46)	6.5% (3/46)	6.5% (3/46)	4.34% (2/46)	4.34% (2/46)

#### Expenditure estimates

Programme		Audited outcome		Adjusted budget	Medium-term expenditure estimate		
		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
R'000							
Corporate Services	1 639 108	1 245 978	1 355 279	1 476 335	1 518 496	1 642 248	1 748 599

#### 4.3. Subprogramme: Finance

Subprogramme purpose: Provide effective and efficient financial and supply chain management services

##### 4.3.1. Strategic objectives' annual targets for 2015/2016 and five-year targets for 2019/2020

Strategic Objectives	Strategic indicator	Five-year target	Audited/actual performance			Estimated performance	Medium-term targets		
			2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
4.3.1.1 Provide effective and efficient financial and supply chain management services	Percentage of allocated budget spent per year	99.75%	Actual expenditure of R16.277 billion incurred versus appropriation of R16.687 billion, which is 97.5% expenditure of the final appropriation	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 99.7% expenditure of the final appropriation	99.75% (2013/2014)	99.75%	99.75%	99.75%

#### 4.3.2. Subprogramme's performance indicators and annual targets for 2015/2016–2017/2018

Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
	2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
4.3.2.1 Number of audit qualifications	Three (3) audit qualifications on prior-year non-cash additions and disposals of movable assets, completeness of major and minor movable assets	One (1) audit qualification on assets	Qualified audit qualification (2013/2014)	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 2015/2016	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
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		Original		Medium-term expenditure estimate	
R'000	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Finance	876 468	928 636	1 026 567	939 914	996 890	1 047 344	1 112 572



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

##### Programme 1: Administration

The strategic leadership, management and support services to the department are funded in the Administration programme which receives an allocation of R11.817 billion (18.01%) over the medium term. This programme is labour intensive and most of the spending is in compensation of employees and on goods and services items related to personnel. The programme has a funded establishment of 5 976 posts.

##### Expenditure estimates of the Programme

Programme	Audited/Actual performance			Adjusted budget 2014/2015 R'000	Medium-term targets (drafts)		
	2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
	R'000	R'000	R'000		R'000	R'000	R'000
<b>1. Administration</b>							
Ministry	35 155	38 544	34 382	30 940	32 630	34 622	36 546
Management	815 682	767 963	908 099	1 025 689	999 390	1 053 095	1 114 197
Corporate Services	1 639 108	1 245 978	1 355 279	1 476 335	1 518 496	1 642 248	1 748 599
Finance	876 468	928 636	1 026 567	939 914	996 890	1 047 344	1 112 572
Internal Audit	53 239	50 136	65 082	95 115	89 714	96 811	103 933
Office Accommodation	106 052	107 958	124 076	55 753	60 155	63 528	66 704
Residential Accommodation	21 761	423	540	0	0	0	0
<b>Total</b>	<b>3 547 465</b>	<b>3 139 638</b>	<b>3 514 025</b>	<b>3 623 746</b>	<b>3 697 275</b>	<b>3 937 648</b>	<b>4 182 551</b>
Compensation of Employees	2 444 143	2 086 019	2 253 267	2 613 154	2 729 305	2 933 544	3 146 487
Goods and Services	1 034 189	985 433	1 049 343	822 300	853 667	860 299	904 531
Transfer Payments	22 323	19 331	36 968	17 039	16 945	17 704	19 781
Payments for capital assets	43 367	45 087	170 978	170 362	97 358	126 101	111 752
Payments for financial assets	3 443	3 768	2 660	-	-	-	-
<b>Total economic classification</b>	<b>3 547 465</b>	<b>3 139 638</b>	<b>3 514 025</b>	<b>3 622 855</b>	<b>3 697 275</b>	<b>3 937 648</b>	<b>4 182 551</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 profiling of inmates and the compilation of needs based correctional sentence plans and inmate administration and interventions.

### 5.1. Subprogramme: Security Operations

**Subprogramme purpose: Provide safe and secure conditions for inmates, consistent with human dignity**

#### 5.1.1. Strategic objectives' annual targets for 2015/2016 and five-year targets for 2019/2020

Strategic Objectives	Strategic indicator	Five-year target	Audited/actual performance				Estimated performance	Medium-term targets			
			2011/2012	2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018	
5.1.1.1	Provide for a safe and secure and correctional environment through supervision and implementation of security	0.022% (35/160 831)	0.026% (41/160 103)	0.028% (43/151 517)	0.038% (60/157 969)	0.026% (40/154 278)		0.025% (39/155 620)	0.024% (38/157 257)	0.023% (36/158 448)	
5.1.1.2	strategies to support humane incarceration and contribute to the aspirations of the country	3.4% (5 468/160 831)	3.30% (5 284/160 103)	4.5% (6 884/151 517)	4.67% (7 370/157 969)	4.1% (6 325/154 278)		3.9% (6 069/155 620)	3.7% (5 818/157 257)	3.5% (5 546/158 448)	

#### 5.1.2. Subprogramme's performance indicators and annual targets for 2015/2016-2017/2018

Programme performance indicator		Audited/actual performance			Estimated performance	Medium-term targets		
		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
5.1.2.1	Percentage of unnatural deaths in correctional and remand detention facilities per year	0.028% (46/160 103)	0.038% (57/151 517)	0.035% (55/157 969)	0.035% (54/154 278)	0.034% (53/155 620)	0.033% (52/157 257)	0.032% (51/158 448)

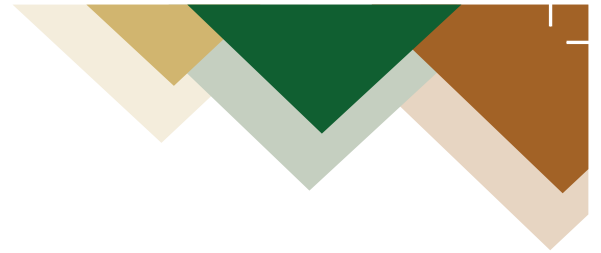


### 5.1.3. Quarterly targets for 2015/2016

Programme performance indicator		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
5.1.3.1	Percentage of inmates who escape from correctional and remand detention facilities per year	Quarterly	0.025% (39/155 620)	0.0063% (10/155 620)	0.013% (20/155 620)	0.019% (30/155 620)	0.025% (39/155 620)
5.1.3.2	Percentage of inmates injured as a result of reported assaults in correctional and remand detention facilities per year	Quarterly	3.9% (6 069/155 620)	0.975% (1 518/155 620)	2% (3 035/155 620)	2.9% (4 552/155 620)	3.9% (6 069/155 620)
5.1.3.3	Percentage of unnatural deaths in correctional and remand detention facilities per year	Quarterly	0.034% (53/155 620)	0.009% (14/155 620)	0.017% (27/155 620)	0.026% (40/155 620)	0.034% (53/155 620)

### Expenditure estimates

Programme		Audited outcome		Original	Medium-term expenditure estimate	
R'000	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Security Operations	4 742 643	5 746 233	5 942 403	6 230 783	6 558 540	6 957 394
						7 397 367



## 5.2. Subprogramme: Facilities

**Subprogramme 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 2015/2016 and five-year targets for 2019/2020

Strategic Objectives	Strategic indicator	Five-year target	Audited/actual performance				Estimated performance	Medium-term targets		
			2011/2012	2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
5.2.1.1	Create secure and humane facilities for incarceration of remand detainees and offenders in a conducive environment	2 500	Nil additional bed spaces	Nil additional bed spaces created	Nil additional bed spaces created	0	0	0	500	0

### 5.2.2. Subprogramme's performance indicators and annual targets for 2015/2016–2017/2018

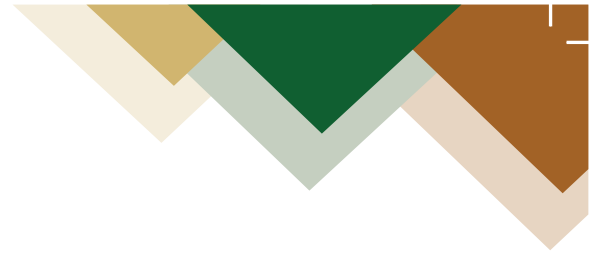
Programme performance indicator	Audited/actual performance				Estimated performance	Medium-term targets			
	2011/2012	2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018	
5.2.2.1	Number of new bed spaces created by upgrading facilities annually	Nil additional bed spaces	Nil additional bed spaces created	Nil additional bed spaces created	1 081 additional bed spaces	518 additional bed spaces (cumulative total)	2 649 additional bed spaces (cumulative total)	39 additional bed spaces	4 787 (cumulative total)

### 5.2.3. Quarterly targets for 2015/2016

Programme performance indicator		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
5.2.3.1	Number of new bed spaces created through the construction of new facilities	Annually	0	Target measured annually	Target measured annually	Target measured annually	Nil bedspaces created
5.2.3.2	Number of new bed spaces created by the upgrading of existing facilities	Annually	518 additional bed spaces	Target measured annually	Target measured annually	Target measured annually	518 additional bed spaces

### Expenditure estimates

Programme		Audited outcome		Adjusted budget		Medium-term expenditure estimate	
R'000	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Facilities	2 940 033	3 380 091	3 521 575	3 677 664	3 827 113	3 992 861	4 161 856





### 5.3. Subprogramme: Remand Detention

**Subprogramme purpose:** Ensure the effective and efficient remand detention management by carrying out court decisions and accommodation of remand detainees in safe and secure facilities consistent within a human rights environment.

#### 5.3.1. Strategic objectives' annual targets for 2015/2016 and five-year targets for 2019/2020

Strategic Objectives	Strategic indicator	Five-year target	Audited/actual performance			Estimated performance	Medium-term targets		
			2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
5.3.1.1	Remand detention processes are effectively managed and remand detainees attend courts in accordance with relevant legislation	Operational Policies aligned with the White Paper on Remand Detention implemented and monitored in Remand Detention Facilities	All procedure manuals implemented and monitored	Draft regulations were approved by Parliament	Approved draft White Paper for external consultation	Approved White Paper on Remand Detention	Final draft policy and procedure manuals on remand detention management	Approved policy on remand detention management implemented and Monitored	Approved policy on remand detention management implemented and Monitored
							Approved Disciplinary Procedure Manual for RD's	Approved Disciplinary Procedure Manual for RD's implemented and monitored	Approved Disciplinary Procedure Manual for RD's implemented and monitored
							Approved procedure manual on Privilege system for RDs	Approved procedure manual on Privilege system for RDs implemented and monitored	Approved procedure manual on Privilege system for RDs implemented and monitored
							Draft procedure manual on Application for Bail review developed	Approved procedure manual on application for bail review implemented and monitored	Approved procedure manual on Application for Bail review implemented and monitored
							Draft procedure manual on Temporary Release of RD's to SAPS developed	Approved procedure manual on Temporary Release of RD's to SAPS implemented and monitored	Approved procedure manual on Temporary Release of RD's to SAPS implemented and monitored

Programme performance indicator	Strategic indicator	Five-year target	Audited/actual performance				Estimated performance	Medium-term targets		
			2011/2012	2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
								Draft procedure manual on Administration of State Patients developed	Approved procedure manual on Administration of State Patients implemented and monitored	Approved procedure manual on Administration of State Patients implemented and monitored

### 5.3.2. Subprogramme's performance indicators and annual targets for 2015/2016–2017/2018

Programme performance indicator	Audited/actual performance				Estimated performance	Medium-term targets		
	2011/2012	2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
5.3.2.1 Percentage of remand detention facilities where continuous risk assessment (CRA) is rolled out	No historical performance information, indicator initiated during 2014/2015	No historical performance information, indicator initiated during 2014/2015	No historical performance information, indicator initiated during 2014/2015	No estimated performance information, indicator initiated during 2014/2015	Roll-out of CRA at 14% (22/161) at DCS facilities that have RD'S	Roll-out of CRA at 43% (69/161) at DCS facilities that have RD'S	Roll-out of CRA at 43% (70/161) at DCS facilities that have RD'S	Roll-out of CRA at 43% (70/161) at DCS facilities that have RD'S

### 5.3.3. Quarterly targets for 2015/2016

Programme performance indicator	Reporting period	Annual target 2015/2016	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
5.3.3.1 Operational Policies aligned with the White Paper on Remand Detention implemented and monitored in Remand Detention Facilities	Quarterly	Approved policy on remand detention management	Draft policy on remand detention management consulted with the Regional Commissioner (RC) Forum	Draft policy on remand detention management consulted with the National Management Committee (NATMANCO)	Draft policy on remand detention management submitted for Executive approval	Approved policy communicated to all regions
		Approved policy procedure manual on disciplinary system for remand detainees	Draft procedure manual on disciplinary system consulted with the RC Forum	Draft procedure manual on disciplinary system consulted with NATMANCO	Draft procedure manual on disciplinary system consulted and approved	Approved procedure manual communicated to all regions

Programme performance indicator	Reporting period	Annual target 2015/2016	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
		Approved policy procedure manual on privilege system of remand detainees	Draft procedure manual on privilege system consulted with the RC Forum	Draft procedure manual on privilege system consulted with NATMANCO	Draft procedure manual on privilege system consulted and approved	Approved procedure manual communicated to all regions
		Draft policy procedure manual on applications for bail review developed	Draft procedure manual on application for bail review developed	Draft procedure manual on application for bail review consulted with three regions (Limpopo, Mpumalanga and North West, Western Cape, and Free State and Northern Cape)	Draft procedure manual on application for bail review consulted with three regions (Eastern Cape, KwaZulu-Natal, Gauteng)	Final draft procedure manual on application for bail review
		Draft policy procedure manual on temporary release of RD's to SAPS developed	Draft procedure manual on temporary release of RD's to SAPS	Draft procedure manual on temporary release of RD's to SAPS consulted with three regions (LMN, Western Cape and FSNC)	Draft procedure manual on temporary release of RD's to SAPS consulted with 3 Regions (EC, KZN, Gauteng)	Final draft procedure manual on temporary release of RD's to SAPS
		Draft policy procedure manual on the administration of state patients developed	Draft procedure manual on administration of state patients developed	Draft procedure manual on administration of state patients consulted with three regions (Limpopo, Mpumalanga and North West, Western Cape, and Free State and Northern Cape)	Draft procedure manual on administration of state patients consulted with three regions (Eastern Cape, KwaZulu-Natal, Gauteng)	Final draft procedure manual on administration of state patients
5.3.3.2	Quarterly	Percentage of Remand Detention facilities where Continuous Risk Assessment (CRA) is rolled out	Rollout CRA in 3% (5/161) of correctional facilities (5 RDF's: Pollsmoor Admission, Allandale, Worcester Male, Kysna and Mosselbay)	Rollout CRA in 6% (10/161) of correctional facilities (5 RDF's: Johannesburg Medium B, Modderbee, Nigel, Barber-ton and Nelspruit)	Rollout CRA in 10% (16/161) of correctional facilities (6 RDF's: Durban Medium A, Ncome, Umzinto, Kimberley, Upington and Vereeniging)	Rollout CRA in 14% (22/161) of correctional facilities (6 RDF's: St Albans, Mthata, Queenstown, Thoyandou, Potchefstroom and Empangeni)

### Expenditure estimates

Programme		Audited outcome		Adjusted budget		Medium-term expenditure estimate	
R'000	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Remand Detention	599 967	247 599	507 384	741 141	821 861	901 143	906 684



#### 5.4. Subprogramme: Offender Management

**Subprogramme purpose:** Provide safe and secure conditions consistent with human dignity through the effective administration and management of offenders.

##### 5.4.1. Strategic objectives' annual targets for 2015/2016 and five-year targets for 2019/2020

Strategic Objectives	Strategic indicator	Five-year target	Audited/actual performance				Estimated performance	Medium-term targets		
			2011/2012	2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
5.4.1.1	Contribute towards a humane environment by managing overcrowding in correctional facilities	35% (160 831/119 134)	35.6% (42 481/ 118154)	28.7% (33 953/119 216)	29.70% (35 370/119 134)	29% (35 114/119 164)		31% (36 486/119 134)	32% (38 123/119 134)	33% (39 314/119 134)

##### 5.4.2. Quarterly targets for 2015/2016

Programme performance indicator	Reporting period	Annual target 2015/2016	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
5.4.2.1	Percentage of overcrowding in correctional facilities in excess of approved capacity	31% *(36 486/119 134)	31% (36 486/119 134)	(36 486/119 134)	31% (36 486/119 134)	31% (36 486/119 134)

\* 155 620 (inmate population) - 119 134 (approved bedspace) = 36 486 (overcrowding)

##### Expenditure estimates

Programme		Audited outcome		Adjusted budget		Medium-term expenditure estimate	
R'000	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Offender Management	1 500 165	1 620 857	1 714 117	1 650 177	1 873 344	1 990 083	1 971 617

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

### Programme 2: Incarceration

Over the medium term, utilising the R36.9 billion allocated to the Incarceration programme between 2015/2016 and 2017/2018, the department will manage security operations for sentenced offenders and remand detainees; construct and upgrade facilities; profile inmates and compile needs based correctional sentence plans; and perform inmate administration functions, such as admissions and releases. The department aims to reduce the number of escapes to 36 in 2017/2018, and the number of inmates injured as a result of reported assaults to 5 546. To improve adherence to basic security procedures, the department will provide security awareness sessions and ensure that correctional centre management is involved. Staff will also be provided with appropriate security equipment to enhance their ability to perform their security duties.

Well maintained physical infrastructure supports safe, secure and dignified detention. The department's spending on infrastructure is expected to increase to R826.3 million in 2017/2018 for upgrading 16 correctional centres and constructing 1 new centre, resulting in 4 787 additional bed spaces and increasing overall bed capacity to 123 921 in 2017/2018. Several small infrastructure projects over the medium term will contribute to enhancing safety and security in correctional centres and remand detention facilities. These projects include general upgrades, the security fencing programme, major repair and renovation projects, and the upgrading and maintenance of integrated security systems.

### Expenditure Estimates for Programme 2

Programme	Audited/Actual performance			Adjusted budget 2014/2015 R'000	Medium-term targets (drafts)		
	2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
	R'000	R'000	R'000		R'000	R'000	R'000
<b>2. Incarceration</b>							
<b>Security Operations</b>	4 742 643	5 746 233	5 942 403	6 230 783	6 558 540	6 957 394	7 397 367
<b>Facilities</b>	2 940 033	3 380 091	3 521 575	3 677 664	3 827 113	3 992 861	4 161 856
<b>Remand Detention</b>	599 967	247 599	507 384	741 141	821 861	901 143	906 684
<b>Offender Management</b>	1 500 165	1 620 857	1 714 117	1 650 177	1 873 344	1 990 083	1 971 617
<b>Total</b>	<b>9 782 808</b>	<b>10 994 780</b>	<b>11 685 479</b>	<b>12 299 765</b>	<b>13 080 858</b>	<b>13 841 481</b>	<b>14 437 524</b>
<b>Compensation of Employees</b>	6,709,567	7,526,684	8,045,950	8,465,592	9,068,514	9,655,386	10,054,436
<b>Goods and Services</b>	2,273,250	2,536,607	2,701,830	2,938,621	3,078,217	3,211,795	3,353,127
<b>Transfer Payments</b>	43,069	51,355	65,661	64,111	102,742	113,125	125,773
<b>Payments for capital assets</b>	756,789	879,199	871,213	830,713	831,385	861,175	904,188
<b>Payments for financial assets</b>	133	935	745	-	-	-	-
<b>Total economic classification</b>	<b>9,782,808</b>	<b>10,994,780</b>	<b>11,685,479</b>	<b>12,299,037</b>	<b>13,080,858</b>	<b>13,841,481</b>	<b>14,437,524</b>

## 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. Subprogramme: Correctional Programmes

**Subprogramme purposes:** 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 2015/2016 and five-year targets for 2019/2020

Strategic Objectives	Strategic indicator	Five-year target	Audited/actual performance				Estimated performance	Medium-term targets		
			2011/2012	2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
6.1.1.1	Improve the life skills of offenders with CSPs through the provisioning of correctional programmes targeting offending behaviour	80% (81 060/ 101 324)	116 716 offenders attended correctional programmes	87% (77 087/88 681)	64% (61 049/95 198)	64% (59 720/93 306)	68% (64 452/94 778)	72% (69 912/97091)	76% (75 108/98 825)	

#### 6.1.2. Quarterly targets for 2015/2016

Programme performance indicator	Reporting period	Annual target 2015/2016	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
6.1.2.1	Percentage of sentenced offenders subjected to correctional programmes per year	Quarterly  68% (64 452/94 778)	17% (16 113/94 778)	17% (16 113/94 778)	17% (16 113/94 778)	17% (16 113/94 778)



## Expenditure estimates

Programme		Audited outcome		Adjusted budget		Medium-term expenditure estimate		
R'000	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
Correctional Programmes	26 448	27 333	29 235	57 758	46 997	55 191	69 139	

## 6.2. Subprogramme: Offender Development

**Subprogramme purpose:** Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and personal development.

### 6.2.1. Strategic objectives' annual targets for 2015/2016 and five-year targets for 2019/2020

Strategic Objectives	Strategic indicator	Five-year target	Audited/actual performance			Estimated performance	Medium-term targets		
			2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
6.2.1.1 Improve offender's personal development through the provision of literacy, education and skills competency programmes during the time of incarceration	Percentage of offenders who participate in skills development programmes measured against the list of offenders registered for participation as per enrolment register	80% (11 053/13 815) Skills training	18.92% (7 058/37 303) Skills training	50.25% (4 188/8 334) Skills training	28.7% (4 872/16 954) Skills training	80% (4 287/5 359) Skills training	80% (3 500/4 370)	80% (3 850/4 807)	80% (4 235/5 287)
			Technical and vocational education and training (TVET) college New target - information available from 2012/2013	33.90% TVET college	13.6% (2 929/21 427)	80% (2 576/3 222) FET college	80% (4 051/5 069)	80% (4 456/5 575)	80% (4 901/6 132)
	Number of offenders who participate in Educational programmes per the Daily Attendance Register per Academic Year (AET and FET) ( Jan-Nov )	16116 (AET)	65.4% (11296/17 273)	56.8% (9720/17100)	57.8% (9793/16929)	80% (10 007/12 509) AET	11 007	12 108	13 319
		871 (FET mainstream)	1.4% (546/40370)	1.6% (638/39966)	2.5% (986/39566)	80% (498/622) FET	548	603	663

### 6.2.2. Subprogramme's performance indicators and annual targets for 2015/2016-2017/2018

Programme performance indicator	Audited/ actual performance			Estimated performance	Medium-term targets		
	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
6.2.2.1 Grade 12 pass rate obtained per academic year	New indicator	New indicator	New indicator	New indicator	61% (71/116)	64% (82/128)	67% (95/141)

### 6.2.3. Quarterly targets for 2015/2016

Programme performance indicator	Reporting period	Annual target 2015/2016	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
6.2.3.1 Percentage of offenders who participate in skills development programmes measured against the list of offenders registered for participation as per enrolment register	Annually	80% (3500/4370)	Target measured annually	Target measured annually	Target measured annually	80% (3500/4370)
	TVET College Academic year	80% (4 051/5 069)	Target measured per academic year	Target measured per academic year	80% (4 051/5 069)	80% (4 456/5 575)
6.2.3.2 Number of offenders who participate in Educational programmes per the Daily Attendance Register per Academic Year (AET and FET) (Jan-Nov )	Target measured per academic year	11 007 (AET)	11 007 (AET)	11 007 (AET)	11 007 (AET)	12 108 AET
		548 (FET)	548 (FET)	548 (FET)	548 (FET)	1st quarter target for 2016/2017 603 (FET)
6.2.3.3 Grade 12 pass rate obtained per academic year	Target measured per academic year	* 61% (71/116)	Target measured per academic year	Target measured per academic year	61% (71/116)	1st quarter target for 2016/2017 64% (82/128)

\*The baseline is derived from the performance which was previously measured operationally and not included in the Annual Performance Plan.

### Expenditure estimates

Programme		Audited outcome		Adjusted budget		Medium-term expenditure estimate	
R'000	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Offender Development	535 738	556 181	638 731	739 270	751 051	827 552	890 417

### 6.3. Subprogramme: Psychological, Social Work and Spiritual Services

**Subprogramme 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 their health and emotional wellbeing and assisting in their rehabilitation and reintegration into the community.

#### 6.3.1. Strategic objectives' annual targets for 2015/2016 and five-year targets for 2019/2020

Strategic Objectives	Strategic indicator	Five-year target	Audited/actual performance				Estimated performance	Medium-term targets		
			2011/2012	2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
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 (165 971/218 384)	54% (40 469/75 517)	99% (104 073/104533)	79.9% (152 40/190 616)	57% (102 732/180233)	57% (124 040/185135)	67% (129 551/193360)	67% (154 849/201 103)	77%

#### 6.3.2. Subprogramme's performance indicators and annual targets for 2015/2016–2017/2018

Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
	2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
6.3.2.1	Percentage of inmates who are involved in psychological services per year No historical information Indicator initiated in 2012/2013 financial year, no historical information available	24% (20 865/86 113)	16.6% (21 120/126 936)	14% (21 599/154 278)	15% (23 343/155 620)	16% (25 161/157 257)	17% (26 936/158 448)
6.3.2.2	Percentage of inmates who benefit from spiritual services per year 49.49% (83 198/167 816)	70.38% (106 478/151 298)	77.77% (120 668/155 169)	54% (83 310/154 278)	56% (87 147/155 620)	57% (89 636/157 257)	59% (93 484/158 448)



### 6.3.3. Quarterly targets for 2015/2016

Programme performance indicator	Reporting period	Annual target 2015/2016	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>6.3.3.1</b> Percentage of incarcerated offenders and those sentenced to correctional supervision who are involved in social work services per year	Quarterly	67% 124 040/185 135	16.5% 30 547/185 135	16.5% 30 547/185 135	17% 31 473/185 135	17% 31 473/185 135
<b>6.3.3.2</b> Percentage of inmates who are involved in psychological services per year	Quarterly	15% (23 343/ 155 620)	3.75% (5 836/155 620)	3.75% (5 836/155 620)	3.75% (5 836/155 620)	3.75% (5 835/155 620)
<b>6.3.3.3</b> Percentage of inmates who benefit from spiritual services	Quarterly	56% (87 147/155 620)	14% (21 787/155 620)	14% (21 787/155 620)	14% (21 787/155 620)	14% (21 786/155 620)

### Expenditure estimates

Programme		Audited outcome		Adjusted budget		Medium-term expenditure estimate		
R'000	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
<b>Psychological, Social and Spiritual Services</b>	245 966	258 112	282 079	369 264	353 945	365 728	452 952	

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

#### Programme 3: Rehabilitation

The National Development Plan outlines an integrated and interdepartmental approach to building safety, including enhancing the rehabilitation of offenders. Rehabilitation improves offenders' reintegration into society and reduces recidivism. Correctional programmes and interventions focus on raising offenders' awareness of the need to change their behaviour and thus reduce their likelihood of reoffending. Sentenced offenders are assessed, and informed about all the correctional programmes and interventions in their correctional facility. Each offender signs an individual correctional sentence plan based on the assessment of their needs. It is compulsory for all sentenced offenders serving a sentence of 24 months or longer to attend correctional programmes.

Over the medium term, the department plans to increase the percentage of sentenced offenders in correctional programmes to 76%. The improved awareness of skills development programmes and the appointment of external service providers to provide more training opportunities for offenders will contribute to this goal. The department also plans to ensure that 80% of offenders registered for participation in skills development programmes complete such programmes. Offenders do not complete correctional programmes for various reasons, including a lack of motivation, choosing offender labour programmes because they will receive gratuity, and being transferred to another facility. Improved departmental planning is expected to reduce the disruption of correctional programmes and interventions. In addition, the department will review correctional sentence plans quarterly and integrate monitoring and evaluation tools, such as attendance registers, into every correctional programme over the medium term.

The aforesaid activities are funded in the Rehabilitation programme, which receives an allocation of R3.8 billion over the medium term. 70 per cent goes to the salaries of the correctional intervention officials who provide correctional and skills development programmes. The rest of the funds are for supplies for departmental workshops and agricultural facilities. Types of workshops include wood, steel, textiles, a shoe factory and bakeries. There are also agricultural facilities at 21 correctional facilities.

### Expenditure Estimates for Programme 3: Rehabilitation

Programme	Audited/Actual performance			Adjusted budget 2014/2015 R'000	Medium-term targets (drafts)		
	2011/2012 R'000	2012/2013 R'000	2013/2014 R'000		2015/2016 R'000	2016/2017 R'000	2017/2018 R'000
<b>3. Rehabilitation</b>							
<b>Correctional Programmes</b>	26 448	27 333	29 235	57 758	46 997	55 191	69 139
<b>Offender Development</b>	535 738	556 181	638 731	739 270	751 051	827 552	890 417
<b>Psychological, Social and Spiritual Services</b>	245 966	258 112	282 079	369 264	353 945	365 728	452 952
<b>Total</b>	<b>808 152</b>	<b>841 626</b>	<b>950 045</b>	<b>1 166 292</b>	<b>1 151 993</b>	<b>1 248 471</b>	<b>1 412 508</b>
<b>Compensation of Employees</b>	583 415	582 350	651 313	829 294	801 600	850 028	1 005 090
<b>Goods and Services</b>	203 440	236 412	248 994	291 980	304 154	349 941	362 023
<b>Transfer Payments</b>	1 393	2 748	2 201	53	56	59	62
<b>Payments for capital assets</b>	19 904	20 012	47 423	44 436	46 183	48 443	45 333
<b>Payments for financial assets</b>	-	104	114	-	-	-	-
<b>Total economic classification</b>	<b>808 152</b>	<b>841 626</b>	<b>950 045</b>	<b>1 165 763</b>	<b>1 151 993</b>	<b>1 248 471</b>	<b>1 412 508</b>

## 7. PROGRAMME 4: CARE

**Programme purpose:** Provide needs-based health care programmes and services aimed at maintaining the wellbeing of inmates in the Department's custody.

### 7.1. Subprogramme: Health care services

**Subprogramme purposes:** Ensure that inmates are provided with appropriate access to health care services.

#### 7.1.1. Strategic objectives' annual targets for 2015/2016 and five-year targets for 2019/2020

Strategic Objectives	Strategic indicator	Five-year target	Audited/actual performance				Estimated performance			Medium-term targets		
			2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018			
7.1.1.1	Provide inmates with HIV and AIDS and, TB services to improve life expectancy	98% (32 160/32 816)	43% (9 339/ 21 883)	96% (11 814/ 12 321)	96% (15 417/ 16 109)	95% (19 158/20 166)	96% (21 788/22 696)	97% (24 469/25 226)	98% (27 201/27 756)			
	TB (new pulmonary) cure rate of offenders	85% (2 324/2 734)	Indicator initiated in 2013/2014, no historical information	Indicator initiated in 2013/2014, no historical information	Sentenced = 75.22% (337/448) remand detainees = 52% (86/165)	80% (4 963/6 204)	85% (2 270/2 670)	85% (2 273/2 673)	85% (2 290/2 694)			

#### 7.1.2. Subprogramme's performance indicators and annual targets for 2015/2016–2017/2018

Programme performance indicator		Audited/actual performance			Estimated performance	Medium-term targets		
		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
7.1.2.1	Percentage of inmates tested for HIV who know their results	43% (67 409/158 577)	50% (76 202/151 905)	68.7% (107 415/156 350)	70% (108 575/154 278)	80% (124 496/155 620)	90% (141 531/157 257)	90% (142 603/158 448)

### 7.1.3. Quarterly targets for 2015/2016

Programme performance indicator	Reporting period	Annual target 2015/2016	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>7.1.3.1</b> Percentage of inmates on ART	Quarterly	96 % (21788/ 22696)	96% (5 447/5 674)	96% (10 894/11 348)	96% (16 341/17 022)	96% (21 788/22 696)
<b>7.1.3.2</b> TB (new pulmonary ) cure rate of offenders	Quarterly	85% (2270/2670)	85% (568/668)	85% (568/668)	85% (568/668)	85% (566/666)
<b>7.1.3.3</b> Percentage of inmates tested for HIV who know their results	Quarterly	80 % (124496/ 155620)	20% (31124/155620)	20% (31124/155620)	20% (31124/155620)	20% (31124/155620)

### Expenditure estimates

Programme		Audited outcome		Adjusted budget		Medium-term expenditure estimate	
R'000	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Health Care Services	518 867	584 311	627 797	691 711	734 472	759 360	825 229

### 7.2. Sub-programme: Nutritional Services

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

**Strategic Objective:** Provide inmates with appropriate nutritional services.

### 7.2.1. Subprogramme's performance indicators and annual targets for 2015/2016–2017/2018

Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
	2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
<b>7.2.1.1</b> Percentage of therapeutic diets prescribed for inmates	No historical information, indicator initiated during 2014/2015	No historical information, indicator initiated during 2014015	No historical information, indicator initiated during 2014/2015	10% (15 428/154 278)	15% (23 343/155 620)	15% (23 588/157 257)	15% (23 767/158 448)

### 7.2.2. Quarterly targets for 2015/2016

Programme performance indicator	Reporting period	Annual target 2015/2016	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>7.2.2.1</b> Percentage of therapeutic diets prescribed for inmates	Quarterly	15% (23 343/155620)	15% (23 343/155 620)	15% (23 343/155 620)	15% (23 343/155 620)	15% (23 343/155 620)



### Expenditure estimates

Programme		Audited outcome		Adjusted budget	Medium-term expenditure estimate		
R'000	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Nutritional Programmes	828 798	1 004 001	1 072 665	923 981	946 512	1 003 305	1 076 294

### 7.3. Sub-Programme: Hygiene Services

**Sub-programme Purpose:** Provide personal and environmental hygiene services for inmates within the correctional centres and remand detention facilities.

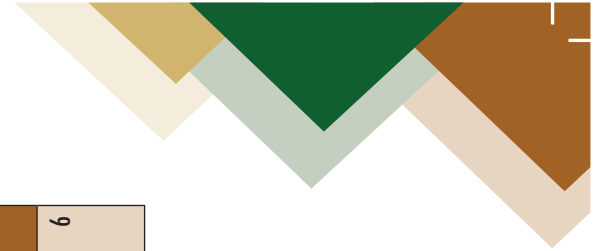
**Strategic Objective:** Provide inmates with appropriate hygiene services during the period of incarceration.

#### 7.3.1. Subprogramme's performance indicators and annual targets for 2015/2016-2017/2018

Programme performance indicator		Audited/actual performance			Estimated performance	Medium-term targets		
		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
7.3.1.1	Number of management areas with contracted health care waste services	No historical information	11	29	6	6	6	6

#### 7.3.2. Quarterly targets for 2015/2016

Programme performance indicator		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
7.3.2.1	Number of management areas with contracted health care waste services	Quarterly	6	6	6	6	6



## Expenditure estimates

Programme		Audited outcome		Adjusted budget	Medium-term expenditure estimate		
R'000	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Hygienic Services	135 326	80 561	98 711	130 085	115 278	123 886	143 898

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

#### Programme: Care

The bulk of the spending of 5.7 billion in the programme over the medium term goes towards Goods and Services specifically agency and support services for catering services, and food and food supplies, and its two largest sub-programmes are Nutritional Services and Health Services. Over the medium term, the spending focus will be on providing health care services to inmates in order to improve treatment for HIV and AIDS, tuberculosis and sexually transmitted infections, as well as to promote personal hygiene services. The programme has a funded establishment of 1 749 posts.

#### Expenditure Estimates for Programme 4: Care

Programme	Audited/Actual performance			Adjusted budget 2014/2015 R'000	Medium-term targets		
	2011/2012 R'000	2012/2013 R'000	2013/2014 R'000		2015/2016 R'000	2016/2017 R'000	2017/2018 R'000
4. Care							
Nutritional Services	828 798	1 004 001	1 072 665	923 981	946 512	1 003 305	1 076 294
Health Services	518 867	584 311	627 797	691 711	734 472	759 360	825 229
Hygienic Services	135 326	80 561	98 711	130 085	115 278	123 886	143 898
Total	1 482 991	1 668 873	1 799 173	1 745 777	1 796 262	1 886 551	2 045 421
Compensation of Employees	532 187	564 877	600 279	657 692	687 591	731 657	794 698
Goods and Services	944 784	1 097 782	1 192 589	1 082 035	1 102 926	1 148 081	1 244 405
Transfer Payments	2 172	1 621	2 333	535	561	373	392
Payments for capital assets	3 818	4 583	3 956	6 964	5 184	6 440	5 926
Payments for financial assets							
Total economic classification	1 482 991	1 668 873	1 799 173	1 747 226	1 796 262	1 886 551	2 045 421

## 8. PROGRAMME 5: SOCIAL REINTEGRATION

**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: Parole Administration

**Sub-programme purpose:** Provide services related to the consideration of the placement of offenders into community corrections correctional supervision and parole boards and heads of correctional centres.

#### 8.1.1. Strategic objectives' annual targets for 2015/2016 and five-year targets for 2019/2020

Strategic objectives	Strategic indicator	Five-year target	Audited/actual performance			Estimated performance	Medium-term targets		
			2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
8.1.1	Consider offenders for possible placement on parole or correctional supervision	Percentage of offenders' profiles submitted by the Case Management Committee (CMC) that were considered by CSPBs	95% (41 712/43 907)	No history	84.83% (35 666/42 044)	95% (42 634/44 878)	87% (36 36 839/42 340)	89% (38 209/42 931)	91% (39 363/43 256)

#### 8.1.2. Quarterly targets for 2015/2016

Programme performance indicator	Reporting period	Annual target 2015/2016	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
8.1.2.1	Percentage of offenders' profiles submitted by CMC that were considered by CSPBs	87% (36 839/42 340)	87% 9 209/10 585	87% 9 209/10 585	87% 9 209/10 585	87% 9 209/10 585

## Expenditure estimates

Programme		Audited outcome		Adjusted budget		Medium-term expenditure estimate		
R'000	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
Parole Administration	64 948	62 980	66 864	111 143	95 491	107 094	133 957	

### 8.2. Sub-Programme: Supervision

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

#### 8.2.1. Strategic Objectives annual targets for 2015/2016 and 5 year targets for 2019/2020

Strategic Objectives	Strategic indicator	Five-year target	Audited/actual performance				Estimated performance	Medium-term targets		
			2011/2012	2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
8.2.1.1	Improve compliance on conditions set for parolees and probationers under community corrections	97% (79 710/82 175)	76.1% 35 819/ 47095	84.89% 39 269/ 46 259	94.1% 46 380/ 49 282	94.1% (46 380/ 49 282)		95% (55 567/58 492)	96% (61 084/63 629)	97% (67 066/69 292)
8.2.1.2	Percentage of probationers without violations	97% (23 025/ 23 737)	No historical data	No historical data	92.8% 15 543/16 744	92.8% (15 543/ 16 744)		94% (17 443/18 556)	95% (18 747/19 734)	96% (19 410/20 148)

#### 8.2.2. Subprogramme's performance indicators and annual targets for 2015/2016–2017/2018

Programme performance indicator		Audited/actual performance			Estimated performance	Medium-term targets		
		2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
8.2.2.1	Percentage of persons (parolees, probationers and awaiting trial persons) placed under the electronic monitoring system	Appointment of service provider	136 parolees	Electronic monitoring policy and procedures approved and implemented	288 persons under the system of electronic monitoring	1.3% (1 000/78 221)	1.42% (1 200/84 707)	1.64% (1 500/91 739)



### 8.2.3. Quarterly targets for 2015/2016

Programme performance indicator		Reporting period	Annual target 2015/2016	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
8.2.3.1	Percentage of parolees without violations per annum	Quarterly	95% (55567/58492)	94.25% (55 128/58492)	94.50% (55 278/58492)	94.75% (55 421/58492)	95% (55 567/58492)
8.2.3.2	Percentage of probationers without violations per annum	Quarterly	94% (17443/18556)	93.75% (17 303/18556)	93.50% (17 350/18556)	93.75% (17 396/18556)	94% (17443/18556)
8.2.3.3	Percentage of persons (parolees, probationers and awaiting trial persons) placed under the electronic monitoring system	Quarterly	1.3% (1 000/78 221)	0.9% (700/78 221)	1.0% (800/78 221)	1.2% (900/78 221)	1.3% (1 000/78 221)

### Expenditure estimates

Programme		Audited outcome		Adjusted budget		Medium-term expenditure estimate	
R'000	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
Supervision	546 083	552 516	609 210	693 317	708 690	754 689	825 563

### 8.3. Sub-Programme: Community Reintegration

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

#### 8.3.1. Strategic Objectives annual targets for 2015/2016 and 5 year targets for 2019/2020

Strategic Objectives	Strategic indicator	Five-year target	Audited/actual performance				Estimated performance	Medium-term targets		
			2011/2012	2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
8.3.1.1	Improve victims/offended, parolees and probationers participation in restorative justice processes	18 000 victims	No historical data	No historical data	1 750 victims	2 000 victims	2 000 victims	6 000 victims	9 000 victims	12 000 victims
	Number of victims/offended, parolees and probationers who participated in restorative justice process (VOM and VOD)	102 735 parolees and probationers			8 VODs	23 921 offenders	76 985 probationers and parolees	83 363 probationers and parolees	90 279 probationers and parolees	

### 8.3.2. Subprogramme's performance indicators and annual targets for 2015/2016–2017/2018

Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
	2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
8.3.2.1 Percentage of parolees and probationers reintegrated back into communities through Halfway House partnerships	No historical data	No historical data	53	80	79% (110/140)	82% (140/170)	85% (170/200)

### 8.3.3. Quarterly targets for 2015/2016

Programme performance indicator	Reporting period	Annual target 2015/2016	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
8.3.3.1 Number of victims/offended, parolees and probationers who participated in restorative justice processes (VOM and VOD)	Quarterly	6 000 victims 76 985 probationers and parolees	1 500 19 246	1 500 (38 492 cumulative)	1 500 19 246 (57 738 cumulative)	1 500 19 247 (76 985 cumulative)
8.3.3.2 Percentage of parolees and probationers reintegrated back into communities through Halfway House partnerships	Quarterly	79% (110/140)	24.54% (27/110)	24.54% (27/110)	25.45% (28/110)	25.45% (28/110)

### Expenditure estimates

Programme		Audited outcome		Adjusted budget		Medium-term expenditure estimate		
R'000	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	
	21 317	33 537	38 781	39 759	42 789	44 757	48 790	
Community Reintegration								

#### 8.4. 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 by increasing service points annually.

##### 8.4.1. Subprogramme's performance indicators and annual targets for 2015/2016–2017/2018

Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
	2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
8.4.1.1 Number of new service points established in community corrections	No baseline	No baseline	No baseline	12	18	22	31

##### 8.4.2. Quarterly targets for 2015/2016

Programme performance indicator	Reporting period	Annual target 2015/2016	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
8.4.2.1 Number of new service points established in community corrections	Quarterly	18	4	5	5	4

#### Expenditure estimates

Programme		Audited outcome		Adjusted budget	Medium-term expenditure estimate		
R'000	2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
Office Accommodation: Community Corrections	23 037	19 604	36 434	42 040	44 226	46 669	49 002

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

##### Programme 5: Social Reintegration

Remorse, regret and reconciliation are cornerstones of the successful reintegration of offenders into communities. By encouraging and facilitating victim offender dialogues (where offenders and victims are brought together to foster reconciliation and healing), the department plans to increase the number of victims who participate in restorative justice programmes to 12 000 in 2017/2018. By increasing its partnerships with non-government organisations, the department plans to increase the number of parolees in halfway house partnerships to 170 in 2017/2018. Halfway houses assist offenders to experience a stable home environment, with a fixed address from where they can be monitored.

The department will use the R2.9 billion allocated to the Social Reintegration programme over the medium term to enhance the administration and supervision of offenders placed under the system of community corrections. The implementation and training of officials on a new supervision procedure manual will assist this initiative. The department aims to increase the percentage of parolees without violations to 97% in 2017/2018, and probationers without violations to 96 per cent. This is in line with the objective of reducing recidivism and contributing to building community safety.

To enhance the effectiveness of the community corrections system, the rollout of an electronic monitoring system began in 2014/2015 and is expected to reach 1 500 offenders by the end of 2017/2018. The system includes tagging offenders electronically and is expected to reduce supervision costs and workloads. In the future, as an alternative sentencing option, electronic tagging could also alleviate overcrowding in correctional centres.

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

Programme	Audited/Actual performance			Adjusted budget 2014/2015 R'000	Medium-term targets		
	2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
	R'000	R'000	R'000		R'000	R'000	R'000
<b>5. Social Re-integration</b>							
<b>Parole Administration</b>	64 948	62 980	66 864	111 143	95 491	107 094	133 957
<b>Supervision</b>	546 083	552 516	609 210	693 317	708 690	745 618	825 563
<b>Community Reintegration</b>	21 317	33 537	38 781	39 759	42 789	44 757	48 790
<b>Office Accommodation: Community Corrections</b>	23 037	19 604	36 434	42 040	44 226	46 669	49 002
<b>Total</b>	<b>655 385</b>	<b>668 637</b>	<b>751 289</b>	<b>886 259</b>	<b>891 196</b>	<b>944 138</b>	<b>1 057 312</b>
<b>Compensation of Employees</b>	582 483	577 842	639 257	749 872	747 084	793 858	900 823
<b>Goods and Services</b>	68 940	85 481	102 862	134 955	141 873	147 762	153 497
<b>Transfer Payments</b>	3 500	4 052	4 934	94	169	176	185
<b>Payments for capital assets</b>	462	1 167	4 100	1 309	2 070	2 342	2 807
<b>Payments for financial assets</b>	-	95	136	-	-	-	-
<b>Total economic classification</b>	<b>655 385</b>	<b>668 637</b>	<b>751 289</b>	<b>886 230</b>	<b>891 196</b>	<b>944 138</b>	<b>1 057 312</b>





## PART C

### LINKS TO OTHER PLANS

#### 9. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Programme/ project	Project description <sup>2</sup>	Total project cost	2011/2012	2012/2013	2013/2014		2014/2015	2015/2016	2016/2017	2017/2018
			Audited outcome	Audited outcome	Adjusted appropriation	Audited outcome	Adjusted appropriation	Revised baseline	Revised baseline	Revised baseline
<b>Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)</b>		<b>3 179 887</b>	<b>184 888</b>	<b>118 072</b>	<b>174 622</b>	<b>87 835</b>	<b>165 047</b>	<b>185 000</b>	<b>280 000</b>	<b>211 000</b>
Kimberley Correctional Centre	3 000 beds, support amenities, development and care facilities, offices and clinic provided, integrated IT installed	986 453	3 084	-	-	-	-	-	-	-
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	32 087	12 374	-	-	-	-	-	-
Vanrhynsdorp Correctional Centre	328 additional beds, support amenities, and administration and visitation block provided	283 908	49 914	19 537	-	-	-	-	-	-

Programme/ project	Project description <sup>2</sup>	Total project cost	2011/2012	2012/2013	2013/2014		2014/2015	2015/2016	2016/2017	2017/2018
			Audited outcome	Audited outcome	Adjusted appropriation	Audited outcome	Adjusted appropriation	Revised baseline	Revised baseline	Revised baseline
Burgersdorp Correctional Centre	311 additional beds, support amenities, and development and care facilities provided, existing di- lapidated structures upgraded	298 000	-	-	1 000	1 000	38 128	15 000	60 000	66 000
Estcourt Correctional Centre	309 additional beds and support facilities provided	307 210	10 770	16 646	92 500	43 707	47 500	50 000	95 000	10 000
Tzaneen Correctional Centre	435 additional beds, support amenities, and development and care facilities provided	264 000	65 555	67 761	715	715	-	5 000	-	-
Ingwavuma Correctional Centre	212 additional beds and support facilities for males provided, old structures refurbished	278 000	201	202	-	-	15 000	15 000	45 000	75 000
Standerton Correctional Centre	787 additional beds and support facilities provided	375 526	23 277	1 552	80 407	42 413	64 419	100 000	80 000	60 000
<b>Small projects (total project cost of less than R250 million over the project life cycle)</b>		<b>5 558 614</b>	<b>407 535</b>	<b>626 399</b>	<b>628 445</b>	<b>495 281</b>	<b>647 913</b>	<b>590 788</b>	<b>508 854</b>	<b>615,296</b>
Zeerust correctional centre	500 additional beds and support facilities provided	230 000	536	84	-	-	9 914	10 000	25 000	-

Programme/ project	Project description <sup>2</sup>	Total project cost	2011/2012		2012/2013		2013/2014		2014/2015		2015/2016		2016/2017		2017/2018	
			Audited outcome		Audited outcome		Adjusted appropriation	Audited outcome	Adjusted appropriation		Revised baseline		Revised baseline		Revised baseline	
Nongoma Correctional Centre	191 additional beds and support facilities provided, heritage building restored	219 000	6 601		1 518		70 000	2 980	30 500		10 000		35 000		-	
Nkandla Correctional Centre	153 additional beds and support facilities provided, heritage building restored	225 000	122		-		34 519	34 519	50 000		20 000		25 000		-	
Maphumulo Correctional Centre	33 additional beds and support facilities provided, heritage parts of existing building restored	89 000	1,103		-		31 098	31 098	30 000		15 000		-		-	
C-Max Correctional Centre, Pretoria	12 additional beds and support facilities provided, security upgraded	148 804	31 855		35 920		48 686	48 686	1 000		-		-		-	
Parys Correctional Centre	176 additional beds, support amenities, and development and care facilities provided, existing di- lapidated structures upgraded	94 398	-		-		30 000	5 009	35 500		20 000		28 685		5 000	
Newcastle Correctional Centre	186 additional beds and support facilities provided	100 000	-		-		520	520	-		-		-		-	
Lichtenburg Correctional Centre	Correctional centre upgraded and 234 additional beds provided	251 161	-		66 581		62 861	2 428	62 000		15 000		45 000		85 000	



Programme/ project	Project description <sup>2</sup>	Total project cost	2011/2012	2012/2013	2013/2014		2014/2015	2015/2016	2016/2017	2017/2018
			Audited outcome	Audited outcome	Adjusted appropriation	Audited outcome	Adjusted appropriation	Revised baseline	Revised baseline	Revised baseline
Potchefstroom Correctional Centre	Correctional centre upgraded, including 761 additional beds provided	225 000	-	-	9 327	9 327	-	15 000	20 000	34 016
Bergville Correctional Centre	Correctional centre upgraded, including six cells erected (39 additional beds) and support facilities provided	75 857	813	165	-	-	-	25 000	25 000	24 000
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	2 975	23 705	-	19 280	19 900	-	-	-
Odi Correctional Centre	Construction of a new access control gate and visitors' waiting rooms provided	9 800	6 941	2 151	-	-	-	-	-	-
Parole board offices	Construction of 53 parole board offices completed	140 238	6 983	2 282	-	-	-	-	-	-
Independent Development Trust	Perimeter security fencing and in- tercoms installed; immovable asset management audits conducted	766 135	85 958	264 863	11 992	11 992	28 378	178 000	105 000	91 944

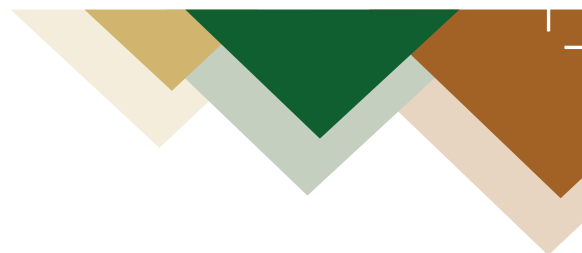
Programme/ project	Project description <sup>2</sup>	Total project cost	2011/2012	2012/2013	2013/2014		2014/2015	2015/2016	2016/2017	2017/2018
			Audited outcome	Audited outcome	Adjusted appropriation	Audited outcome	Adjusted appropriation	Revised baseline	Revised baseline	Revised baseline
Remand detention feasibility studies	Feasibility studies for remand detention facilities completed	30 000	-	-	-	-	13 000	-	-	15 000
Head office	Feasibility study for a new head office building completed	3 000	66	-	-	-	-	10 000	-	-
Audit of facilities	Correctional centre facilities audited in compliance with Government Immovable Asset Management Act (2007)	15 000	-	-	-	-	-	10 000	-	75 000
Pietermaritzburg, Qalabasha Correctional Centre	Integrated security system provided	223 000	29 817	855	-	-	-	30 000	20 000	16 000
Kimberley, Brandvlei, Ceres and Vandrinsdorp correctional centres	Integrated IT systems installed	63 000	-	-	-	-	-	15 000	-	-
King William's Town Correctional Centre	Correctional centre upgraded	6 000	-	-	-	-	6 000	-	-	-
Mhuzini Correctional Centre	Correctional centre upgraded	3 233	-	-	2 233	2 233	1 000	-	-	-
Goedemoed Correctional Centre	Water channel upgraded	70 601	15 519	-	-	-	-	-	-	-
Kokstad Correctional Centre	Water and sewerage pipes replaced and other civil works	45 000	10 476	207	14 989	14 989	10 000	5 000	8 591	-

Programme/ project	Project description <sup>2</sup>	Total project cost	2011/2012	2012/2013	2013/2014		2014/2015	2015/2016	2016/2017	2017/2018
			Audited outcome	Audited outcome	Adjusted appropriation	Audited outcome	Adjusted appropriation	Revised baseline	Revised baseline	Revised baseline
Brandvlei correctional centre	Structures repaired and maintained	-	-	645	10,000	10,000	40,000	-	-	-
Port Elizabeth, North End Correctional Centre	Structures repaired and maintained: major repair and renovation to entire correctional centre and offices	121 388	15 810	35 507	30 700	30 700	-	50 000	25 000	15 000
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	32 822	29 644	41 092	50 000	7 000
Durban Westville Correctional Centre	Structures repaired and maintained: total repairs to entire correctional centre complex including civil works and buildings	-	-	-	-	-	-	10 000	15 000	35 000
Johannesburg Correctional Centre	Structures repaired and maintained: total repairs to entire correctional centre complex including civil works and buildings	-	3 298	-	-	-	-	15 000	15 000	35 000

Programme/ project	Project description <sup>2</sup>	Total project cost	2011/2012	2012/2013	2013/2014		2014/2015	2015/2016	2016/2017	2017/2018
			Audited outcome	Audited outcome	Adjusted appropriation	Audited outcome	Adjusted appropriation	Revised baseline	Revised baseline	Revised baseline
St Albans correctional centre	Structures repaired and maintained: Total repairs to entire correctional centre complex including civil works and buildings	-	1 042	-	-	-	-	10 000	10 000	30 000
Various centres: standby generators	Standby generators installed	96 583	10 479	36 104	-	-	50 000	-	-	-
Various centres: school facilities	New school facilities constructed	135 000	-	-	1 000	1 000	10 000	-	-	10 984
-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	59 003	26 356	-	-	80 000	40 000	-	-
Various centres: structures repaired and maintained	Repairs to correctional centre facilities and planning for correctional centre facilities such as Brandvlei Maximum and Brits	-	3 421	21 891	110 489	110 489	127 559	11 482	10 078	21 352
Other small grouped projects	Integrated security systems installed, kitchen equipment replaced, standby generators installed, and water and sewerage plants upgraded	1 342 188	83 787	57 749	127 209	127 209	13 518	35 214	46 500	115 000



Programme/ project	Project description <sup>2</sup>	Total project cost	2011/2012	2012/2013	2013/2014		2014/2015	2015/2016	2016/2017	2017/2018
			Audited outcome	Audited outcome	Adjusted appropriation	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 struc- tures upgraded	242 104	30 930	40 912	-	-	-	-	-	-
		<b>8 738 501</b>	<b>592 423</b>	<b>744 471</b>	<b>803 067</b>	<b>583 116</b>	<b>812 960</b>	<b>775 788</b>	<b>788 854</b>	<b>826 296</b>



## 10. Summary of departmental Public Private Partnership (PPP) projects

Public-private partnerships (PPPs)				
Name of PPP	Purpose	Outputs	Current value of agreement as at 3 January 2015	Date when agreement expires
Mangaung Correctional Centre	Design, construct, finance and operate the correctional centre.	Design, construct, finance and operate the correctional centre; Affordability value for money and risk transfer.	R10 935 114	30 June 2026
Kutuma-Sinthumule Correctional Centre	Design, construct, finance and operate the correctional centre.	Design, construct, finance and operate the correctional centre; Affordability value for money and risk transfer.	R10 983 000	15 February 2027

Summary of departmental PPP projects					
Project description	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
		2014/2015	2015/2016	2016/2017	2017/2018
<b>Projects signed in terms of Treasury Regulation 16</b>	—	<b>988 464</b>	<b>1 055 100</b>	<b>1 041 269</b>	<b>1 137 203</b>
Public private partnership unitary charge <sup>1</sup>	—	<b>988 464</b>	<b>1 055 100</b>	<b>1 041 269</b>	<b>1 137 203</b>
Of which:					
Capital portion	—	<b>194 731</b>	<b>195 165</b>	<b>127 003</b>	<b>93 000</b>
Services provided by the operator	—	<b>793 733</b>	<b>859 935</b>	<b>914 266</b>	<b>1 044 203</b>
<b>Total</b>	—	<b>988 464</b>	<b>1 055 100</b>	<b>1 041 269</b>	<b>1 137 203</b>

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

Disclosure notes for projects signed in terms of Treasury Regulation 16	
Project name:	Two PPP prisons: Mangaung and Kutuma-Sinthumule correctional centres.
Brief description:	Design, construction, operation, maintenance and finance of two PPP correctional centres to provide 5 952 additional beds to the stock of prison accommodation.
Date on which PPP agreement was signed:	Kutuma-Sinthumule correctional contracts were signed on 24 March 2000. Mangaung correctional centre contracts were signed on 11 August 2000.
Duration of PPP agreement:	25 years
Net present value of all payment obligations discounted at appropriate duration government bond yield:	n/a
Variations and amendments to PPP agreement:	None
Cost implications of variations and amendments:	None
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities:	

## Annexures

### Technical Indicator Descriptions (TID)

#### No. 1

Indicator title	Percentage of surveyed people rating the DCS's performance positively
<b>Short definition</b>	Public perception rating of the performance of the DCS in delivering on its three-pronged mandate of safe and humane custody, rehabilitation and social reintegration of offenders, as well as in fighting corruption.
<b>Purpose/importance</b>	Assist in measuring the impact of the DCS's direct and indirect communication efforts on the people of South Africa and 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 is critical for citizen support in helping to create a South Africa where people "are and feel safe".
<b>Source/collection of data</b>	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 metropolitan, rural and urban areas respectively.
<b>Method of calculation</b>	The survey is conducted by an independent agency contracted by the Government Communications and Information System (GCIS).  Data is sourced from the survey findings covering the performance of the Department in delivering on the three prongs of its mandate and in fighting corruption. These are totalled and divided by four to give an overarching rating of the DCS's performance.  Example: Q3 of 2014 survey results showed a 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 the survey divided by the total number of previously surveyed people x 100 = percentage.
<b>Data limitations</b>	The survey is not a census and the inherent limitations of any sampling methodology are to get a representative sample of the total population, which will invariably be applicable to the findings of the survey.
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existed in the previous financial year with the baseline established.
<b>Desired performance</b>	It is desirable that performance ratings that are higher and better than the current quarterly rating are attained progressively.
<b>Indicator responsibility</b>	Deputy Commissioner: Communications

#### No. 2

Indicator title	Integrated communication and marketing strategy developed and implemented
<b>Short definition</b>	Framework/guide for all marketing and communication activities.
<b>Purpose/importance</b>	Provide standards and targets for communication operations in order to speak with one voice, and improve the reach and impact of communication efforts.
<b>Source/collection of data</b>	M&E reports generated by the regions and communication directorates.
<b>Method of calculation</b>	Qualitative

<b>Data limitations</b>	Poor performance data and non- or late submission of reports, as well as the three- to five-month time lag in respect of accessing the survey results, e.g., in January 2015, the survey findings for Q3 of 2014 are received.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Reported information is non-cumulative.
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Achievement of target set in the Integrated Communication and Marketing Strategy.
<b>Indicator responsibility</b>	Deputy Commissioner: Communications

### No. 3

<b>Indicator title</b>	<b>Percentage of officials found guilty of corrupt activities</b>
<b>Short definition</b>	This is the percentage of correctional officials who are found guilty of corrupt activities in the Department. Successful prosecution and guilty finding in disciplinary hearings of officials charged with corrupt practices.
<b>Purpose/importance</b>	Measure the success rate of officials found guilty on charges relating to corrupt activities, i.e. theft, fraud, corruption and serious maladministration. This will ensure that cases of correctional officials involved in corrupt practices are identified, investigated and prosecuted for the consequences of corruption activities.
<b>Source/collection of data</b>	<p>Case file/Excel database</p> <p>Information is collected from the actual disciplinary hearings that is instituted in terms of section 95B by Code Enforcement (CE) after investigation by the Departmental Investigation Unit 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 data base (Excel spread sheet) is updated as events takes place in the hearing and name lists (on word) are compiled on monthly basis with the status of each disciplinary hearing handled by the Directorate to ensure that information can be verified in future for any period in the past. This information is used for statistics.</p> <p>Code Enforcement is a National Unit and functions from National Head Office and have no representation in regions. All the files are in the National Office for audit. Only issues such as dismissals, suspension without salary captured on persal and related information can be verified at the place where the official was stationed.</p>
<b>Method of calculation</b>	Number of officials found guilty x 100 ÷ number of officials charged for corrupt activities, eg. 64 officials found guilty x 100 ÷ 69 officials charged = 92.75%.
<b>Data limitations</b>	Human error whereby officials are not capturing/updating information on the Excel document with regards to those officials found guilty of corrupt activities.
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative per quarter
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Actual performance should be in line with or higher than the set targets.
<b>Indicator responsibility</b>	Director: Code Enforcement

### No. 4

<b>Indicator title</b>	<b>Percentage of finalised legal cases successfully defended by DCS</b>
<b>Short definition</b>	The success of finalised legal cases by the DCS against the total number of cases defended.
<b>Purpose/importance</b>	Measure the success of finalised legal cases by the DCS against the total number of cases defended. Ensure and put measures in place to comply with legislation, policies and procedures.
<b>Source/collection of data</b>	Case file databases

<b>Method of calculation</b>	Number of cases successfully defended x 100 ÷ total number of cases defended (e.g., 50 successful x 100 ÷ 70 defended in total = 71.42%).
<b>Data limitations</b>	Decisions of the court not communicated to the Department/human error.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Actual performance should be in line or higher than the set target.
<b>Indicator responsibility</b>	Director: Litigation

## No. 5

<b>Indicator title</b>	<b>Percentage of correctional facilities and community corrections offices where Integrated Inmate Management System (IIMS) and Local Area Network (LAN) Infrastructure is rolled out</b>
<b>Short definition</b>	Percentage of correctional facilities and community corrections offices that migrate to IIMS and upgraded LAN infrastructure.
<b>Purpose/importance</b>	Ensure positive identification of the inmate and subsequent single capture and view of inmate information in a secure optimised Information and Communication Technology (ICT) infrastructure.
<b>Source/collection of data</b>	Project/migration plans
<b>Method of calculation</b>	Total number of correctional facilities and community corrections offices where IIMS and 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 IIMS and LAN upgrades are implemented) ÷ 360 (total number of correctional facilities and community corrections offices) = 25%.
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Government Information Technology Officer (GITO).

## No. 6

<b>Indicator title</b>	<b>Percentage of security Virtual Private Network (VPN) upgrades to correctional centres</b>
<b>Short definition</b>	Percentage of correctional facilities with security VPNs applied. Integrating the security technology of various correctional centres through VPN.
<b>Purpose/importance</b>	To centralise the monitoring and standardisation of security technology.
<b>Source/collection of data</b>	Project plans
<b>Method of calculation</b>	Total number of correctional facilities where security VPN is centrally monitored and standardised ÷ total number of correctional facilities x 100 = percentage.  Example: 60 (number of correctional facilities where security VPN is centrally monitored and standardised) ÷ 243 (total number of correctional facilities) = 25%.
<b>Data limitations</b>	The security VPN tender has been awarded.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative



<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Existing
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Director: IT Infrastructure and Telephony

## No. 7

<b>Indicator title</b>	<b>Percentage of server and Voice Over Internet Protocol (VOIP) infrastructure roll-out to Correctional Centres and Community Corrections Offices</b>
<b>Short definition</b>	Percentage of the reduction of duplication and cost of telephony infrastructure.
<b>Purpose/importance</b>	Reduce the cost of telephony in the Department and server infrastructure.
<b>Source/collection of data</b>	Project plans
<b>Method of calculation</b>	$(\text{Last Telkom phone billing} - \text{current Telkom phone billing}) \div \text{last Telkom phone billing} \times 100 = \text{percentage.}$ <p>Example: (R8 million last Telkom phone billing – R3 million current Telkom phone billing) ÷ R8 million last Telkom phone billing x 100 = 63%.</p>
<b>Data limitations</b>	Budget
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Director: IT Infrastructure and Telephony

## No. 8

<b>Indicator title</b>	<b>Percentage of Correctional facilities and PPPs inspected on the conditions and treatment of inmates</b>
<b>Short definition</b>	Physical inspection of all correctional facilities and PPPs regarding the conditions of incarcerations and humane treatment of inmates.
<b>Purpose/importance</b>	<p>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.</p> <p>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 2015/16 financial year.</p>
<b>Source/collection of data</b>	<p>Approved National Inspection plan available at JICS Head and Regional offices, inspection register (available at JICS Head Office) and inspection 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.</p> <p>G366 visitors register is completed, (Movement register at PPPs) inspection conducted using Inspection form, inspection report and Inspection register completed.</p>
<b>Method of calculation</b>	<p>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</p> <p>Eg. <math>(91 / 245 \times 100)</math>.</p>
<b>Data limitations</b>	<p>Incorrect capturing of data</p> <p>Statistical errors</p>
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New indicator
<b>Desired performance</b>	100%
<b>Indicator responsibility</b>	Chief Executive Officer (JICS)

## No. 9

Indicator title	Percentages of Unnatural deaths reports received from the DCS analyzed and feedback provided to stakeholders within 30 days
Short definition	Analysis of all unnatural death investigation reports received from DCS within 30 days.
Purpose/importance	To determine the circumstances that led to the unnatural death of inmates in correctional facilities including PPPs.
Source/collection of data	Death notification from DCS, Record of Confirmation (ROC) available at JICS Head office, investigation report from DCS, investigation reports register available at JICS Head office and Death register available at the JICS Regional office.
Collection of data	Unnatural death reported by DCS, confirmation of unnatural death, request of investigation report from DCS and Investigation report received, analysed and feedback provided to relevant stakeholders within 30 days.
Method of calculation	The number of unnatural deaths investigation reports analysed (Numerator) divide by the total number of unnatural deaths reports received (denominator) multiply by hundred = Percentage e.g $46 / 46 \times 100 = \%$ .
Data limitations	Incorrect capturing of data.
Type of indicator	Outcome
Calculation type	cumulative
Reporting cycle	quarterly
New indicator	New indicator
Desired performance	100 %
Indicator responsibility	CEO (JICS)

## No. 10

Indicator title	Percentage of funded posts filled per financial year
Short definition	The indicator intends to determine the percentage of funded posts filled.
Purpose/importance	The purpose of this indicator is to ensure that the organisation maintains the filling of 98% of all funded posts.
Source/collection of data	PERSAL system
Method of calculation	The total number of filled posts on PERSAL ÷ total number of funded 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	Maintenance of the filling of 98% of the funded posts.
Indicator responsibility	Director: Human Resource Administration and Utilisation.

## No. 11

Indicator title	Number of officials trained in line with the Workplace Skills Plan (WSP) annually
Short definition	This indicator determines the number of officials trained in accordance with the WSP training priorities.
Purpose/importance	It determines the extent to which the WSP is being implemented. The WSP contains all the development needs of the 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	Data integrity where training attendance registers include all training attended by officials.

<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing
<b>Desired performance</b>	Achieve or exceed the planned target of officials trained in accordance with the WSP priority = WSP priority targets.
<b>Indicator responsibility</b>	Director: Training Standards

## No. 12

<b>Indicator title</b>	<b>Percentage of management areas where the Integrated Employee Health and Wellness (IEHW) programme is rolled out</b>
<b>Short definition</b>	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.
<b>Purpose/importance</b>	It measures the number of management areas where the IEHW programme has been rolled out and thereby assists in determining the extent to which the IEHW framework is being implemented.
<b>Source/collection of data</b>	Management areas Area management IEHW utilisation report
<b>Method of calculation</b>	Count the number of management areas where IEHW programmes have been implemented.
<b>Data limitations</b>	Inconsistency of implementation of the IEHW framework, i.e., different management areas are implementing different programmes.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing
<b>Desired performance</b>	All management areas implementing IEHW programmes
<b>Indicator responsibility</b>	Director: Integrated Employee Health and Wellness

## No. 13

<b>Indicator title</b>	<b>Percentage of allocated budget spent per year</b>
<b>Short definition</b>	Monitoring the total percentage expenditure against the total allocated budget of the Department.
<b>Purpose/importance</b>	It measures the extent to which the current allocated budget is spent.
<b>Source/collection of data</b>	BAS information as from 2004 Non-electronic – annual report Existing, the transversal system is updated at the beginning of each financial year with the current allocated budget for the financial year.
<b>Method of calculation</b>	Amount spent on budget ÷ current allocated budget x 100.
<b>Data limitations</b>	Risk of erroneous, fraudulent and late capturing of data at different levels.
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually (year-end on 30 April each financial year) <i>(Quarterly month-close between 6th and 8th of every month)</i>
<b>New indicator</b>	Existing
<b>Desired performance</b>	Desirable performance should be under-spending between 0.25% and 0%
<b>Indicator responsibility</b>	Director: Management Accounting

## No. 14

Indicator title	Number of audit qualifications
Short definition	Measure compliance of the 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 - 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 the calculation target, which is just a number, and that is zero.
Data limitations	Incorrect data submitted to AGSA may contribute to a 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. 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 any category 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 inmate population as an indicator of safe, secure and humane custody.
Source/collection of data	<p>G336 injury 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>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> <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 injured and the causes of injuries being recorded as a result of reported assault divided by the inmate population multiplied by 100 = percentage (%) 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 to within acceptable levels and set targets.
Indicator responsibility	Director: Security Management Services

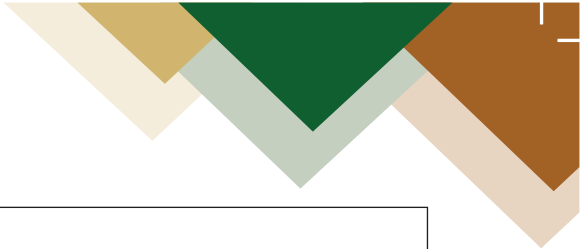
## No. 16

Indicator title	Percentage of inmates who escape from correctional and remand detention facilities per year
Short definition	The indicator measures the actual recorded number of inmates who escaped from the custody of the DCS indicated as a percentage of the inmate population.
Purpose/importance	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. 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> <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 escaped from the custody of the DCS divided by the inmate population multiplied 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. 17

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	Measure the reduction of unnatural deaths in correctional and remand detention facilities to ensure that inmates are held in safe, secure and humane custody.
Source/collection of data	Death registers as per the Health Care Policy and procedure.  The consolidated unlock totals of the inmate population (daily unlock template) <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 = 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.





<b>Type of indicator</b>	Outcome: Improved secure and safe custody of all inmates.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing
<b>Desired performance</b>	Reduction and stabilization of unnatural deaths within acceptable levels and set targets.
<b>Indicator responsibility</b>	Director: Security Management Services

## No. 18

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

## No. 19

<b>Indicator title</b>	<b>Number of new bed spaces created through the upgrading of existing facilities</b>
<b>Short definition</b>	This indicates measures the actual number of new bed spaces created by upgrading of existing correctional facilities.
<b>Purpose/importance</b>	Provide facilities that are conducive to humane incarceration
<b>Source/collection of data</b>	G309 forms
<b>Method of calculation</b>	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
<b>Data limitations</b>	Information is not of a high quality as the system is using one formula, which is now outdated for the new facilities. Therefore, a subjective method is used that tries to determine the correct bed space. Possible late reporting
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Existing indicator
<b>Desired performance</b>	Achieve target of bed spaces created as a result of the upgrading of facilities as indicated in the DCS's Strategic Plan.
<b>Indicator responsibility</b>	Director: Facilities Planning and Development

## No. 20

Indicator title	Operational policies aligned with the White Paper on Remand Detention implemented and monitored in remand detention facilities
Short definition	Operational policies aligned with the White Paper on Remand Detention Management in South Africa.
Purpose/importance	The indicator will show that the Department has a broad remand policy that has been aligned with the White Paper on Remand Detention Management in South Africa and several procedure manuals that outline the processes to be followed.
Source/collection of data	Progress reports on the development, implementation and monitoring of operational policies.
Method of calculation	No calculation required
Data limitations	Not applicable
Type of indicator	Output
Calculation type	Not applicable
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Aligned operational policy with the White Paper on Remand Detention Management in South Africa implemented in all Remand Detention Facilities.
Indicator responsibility	Shared indicator is as follows: <ul style="list-style-type: none"> <li>Director: Remand Policy Analysis. <ul style="list-style-type: none"> <li>Approved Policy on Remand Detention Management.</li> <li>Draft Procedure Manual on Administration of State Patients.</li> </ul> </li> <li>Director: Remand Detention Systems and Safety. <ul style="list-style-type: none"> <li>Approved Procedure Manual on Privilege System for Remand Detainees.</li> <li>Approved Disciplinary Procedure Manual for Remand Detainees.</li> </ul> </li> <li>Director: Remand Administration and Case Flow Management. <ul style="list-style-type: none"> <li>Draft Procedure Manual on Bail Review.</li> <li>Draft Procedure Manual on Temporary Release of Remand Detainees to SAPS.</li> </ul> </li> </ul>

## No. 21

Indicator title	Percentage of remand detention facilities where Continuous Risk Assessment (CRA) is rolled out
Short definition	Rolling out the CRA Tool in remand detention facilities.
Purpose/importance	CRA Tool rolled out to all remand detention facilities to classify and detain remand detainees according to classification and vulnerability.
Source/collection of data	Data will be collected from remand detention facilities on a monthly basis through the use of a standardised tool.
Method of calculation	<p>The percentage of performance will be determined by multiplying the numerator by 100 and dividing it by the denominator.</p> <p>22 remand detention facilities to implement the CRA as approved for roll-out, out of 103 remand detention facilities. 22 remand detention facilities constitute a numerator and 103 remand detention facilities constitute a denominator.</p> <p>Regions will, however, report on actual performance on a monthly basis. The Directorate: Remand Detention Systems and Safety will report on a quarterly basis as follows:</p> <ul style="list-style-type: none"> <li>First quarter: actual performance on the use of the tool by the selected target of remand detention facilities.</li> <li>Second quarter: cumulative performance: actual performance of the first and second quarters.</li> <li>Third quarter: cumulative performance: actual performance of the first, second and third quarters.</li> <li>Fourth quarter: cumulative performance: actual performance of the first, second, third and fourth quarters.</li> </ul>
Data limitations	Verification of information reported is not possible.

<b>Type of indicator</b>	Output indicator
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New indicator
<b>Desired performance</b>	100% use of the CRA in identified remand detention facilities will be more desirable.
<b>Indicator responsibility</b>	Director: Remand Detention Systems and Safety

## No. 22

<b>Indicator title</b>	<b>Percentage of overcrowding in correctional facilities in excess of approved capacity</b>
<b>Short definition</b>	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.
<b>Purpose/importance</b>	Humane detention of inmates
<b>Source/collection of data</b>	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 Admissions and Releases (A&R) system
<b>Method of calculation</b>	Total number of inmates divided by the approved accommodation multiplied by 100 - 100 = percentage e.g. $160\,831 - 119\,134 \times 100 = 135 - 100 = 35\%$ or $160\,831 \text{ (Total Inmate Population)} - 119\,134 \text{ (approved bed space)} = 41\,697 \text{ (overcrowding)}$ that is, $41\,697 - 119\,134 \times 100 = 35\%$
<b>Data limitations</b>	Delays in capturing data when data lines are down. Changes are not updated in the system, e.g., when a facility has been temporarily closed. Data integrity.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing
<b>Desired performance</b>	Actual performance should be lower than the set target.
<b>Indicator responsibility</b>	Director: Correction Administration

## No. 23

<b>Indicator title</b>	<b>Percentage of sentenced offenders subjected to correctional programmes per year</b>
<b>Short definition</b>	The indicator measures the number of offenders with Correctional Sentence Plans (CSPs) who have completed correctional programmes against the total number of offenders with CSPs.  This indicator refers to sentenced offenders subjected to correctional programmes. Correctional programmes are needs based and the needs are identified by means of the CSP, therefore the focus is on offenders with CSPs. This is in line with the correctional programmes policy and procedure.
<b>Purpose/importance</b>	Provides an indication of the number of offenders who completed correctional programmes targeting offending behavior against the total number of offenders with CSPs.  This will show the DCS's contribution towards rehabilitation and the reintegration of offenders, and its contribution towards creating a safer South Africa.

<b>Source/collection of data</b>	Attendance registrar and lists of offenders with CSPs.  Monthly reporting template
<b>Method of calculation</b>	<p>Number of offenders with CSPs who have completed correctional programmes divided by the total number of offenders with CSPs x 100.</p> <p>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.</p> <p>HOW TO CALCULATE AND REPORT: EXAMPLES</p> <p>Monthly 140 offenders in the centre have CSPs on 31 May. Eight (8) of these offenders completed their correctional programmes in May. The report at the end of May should be: <math>8 \div 140 \times 100 = 5.71\%</math></p> <p>Quarterly 10 offenders with CSPs completed correctional programmes in April out of a total of 130 offenders with CSPs. The actual achievement was eight for May out of 140 offenders that had CSPs.</p> <p>The actual achievement was 12 for June out of 160 offenders that had CSPs. The report at the end of the quarter should be <math>10 + 8 + 12 = 30 \div 160 \times 100 = 18.75\%</math>. (The denominator of 160 is the actual number of offenders with CSPs as at the end of the last month of the quarter, which is June in this case).</p>
<b>Data limitations</b>	Data lines that are not functional cause delays in capturing. Changes are not updated on the system due to the unavailability of basic IT infrastructure. Poor data integrity. CSPs are not updated when the needs of offenders change.
<b>Type of indicator</b>	Output: Offenders that completed correctional programmes.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing
<b>Desired performance</b>	Actual performance that is higher than targeted performance.
<b>Indicator responsibility</b>	Director: Correctional Programmes

## No. 24

<b>Indicator title</b>	<b>Percentage of offenders who participate in skills development programmes measured against the list of offenders registered for participation as per the enrolment register</b>
<b>Short definition</b>	<p>The indicator measures the actual number of offenders (as a percentage) who participate in skills training and Technical and Vocational Education and Training (TVET) college programmes against the list of offenders registered for participation as per the enrolment register.</p> <p>NB: Skills Training programmes which include the following delivery areas: computer skills training, entrepreneurial skills training, basic occupational skills training and vocational skills training.</p> <p>TVET Programmes which includes the following delivery areas: National Certificate (Vocational); Engineering and Business Studies.</p>
<b>Purpose/importance</b>	The indicator seeks to ensure that offenders are educated, skilled and have competencies in order to be employable and are self-employed.

<b>Source/collection of data</b>	<p>Enrolment Registers compiled at centres offering Skills Training Programmes at the beginning of training period.</p> <p>Attendance Register compiled at centres offering Skills Training Programmes and controlled as learners attend programmes.</p> <p>Collection of data: Offenders participating in Skills Training programmes are captured in the enrolment registers and attendance is marked in the attendance registers daily during programmes offering.</p>	<p>Enrolment Registers compiled at centres offering TVET College programmes at the beginning and during the academic year period.</p> <p>Attendance Register compiled at centres offering TVET College programmes and controlled as learners attend programmes.</p> <p>Collection of data: Offenders participating in TVET College programmes are captured in the enrolment registers and attendance is marked in the attendance registers daily during programmes offering.</p>
<b>Method of calculation</b>	Percentage of the actual number of offenders who attended as per attendance register divided by the actual number of offenders enrolled as per enrolment register.	
<b>Data limitations</b>	Denominator changes frequently because of transfers, releases and deaths. Capturing is done manually on a spread sheet and there is therefore a serious risk for human error. Unavailability of ICT Infrastructure to capture information in certain Centres.	
<b>Type of indicator</b>	Output	
<b>Calculation type</b>	Non-cumulative for skills training	Non-cumulative for TVET college
<b>Reporting cycle</b>	<b>Annually</b> for skills training	Per <b>academic year</b> for TVET college programmes
<b>New indicator</b>	Significantly changed from the previous year	
<b>Desired performance</b>	Actual performance should be higher than the set target	
<b>Indicator responsibility</b>	Director: Skills Development	

## No. 25

<b>Indicator title</b>	<b>Number of offenders who participate in educational programmes as per the daily attendance register per academic year (AET and FET)</b>
<b>Short definition</b>	The indicator measures the actual number of offenders who participate in literacy, AET and FET mainstream programmes as per the daily attendance register per academic year. (The literacy programme is subsumed within AET and this indicator is measured within an academic year, i.e., January to November of every year).
<b>Purpose/importance</b>	This indicator seeks to ensure that offenders are literate, educated, skilled and have competencies.
<b>Source/collection of data</b>	Daily attendance register ( Z1521) Admission register (Z1526)
<b>Method of calculation</b>	<p>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.</p> <p>HOW TO CALCULATE AND REPORT?</p> <p>MONTHLY: average participation for the month</p> <p>QUARTERLY: average participation for the quarter</p> <p>YEAR TO DATE: average participation for the academic year (Jan – Nov)</p>
<b>Data limitations</b>	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.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Per academic year as per enrolment
<b>New indicator</b>	Significantly changed from the previous year
<b>Desired performance</b>	Actual performance should be higher than the set target
<b>Indicator responsibility</b>	Director: Formal Education



## No. 26

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., January to December as the Grade 12 exams are only finalised in December).
Purpose/importance	This indicator seeks to ensure that offenders are literate, educated, skilled and have competencies.
Source/collection of data	Daily attendance register (Z1521). Examination register at the end of the academic year.
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
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. 27

Indicator title	Percentage of incarcerated offenders and those sentenced to correctional supervision who are involved in social work service
Short definition	Measuring the actual number of sentenced incarcerated offenders, probationers, and parolees who participated in social work services according to their needs.
Purpose/importance	Improve the social functioning of the incarcerated offenders, probationers and parolees.
Source/collection of data	Social work reports (assessment, process and progress) for relevant interventions (from correctional centres and community corrections levels).  Unlock totals of sentenced offenders (including probationers and parolees). G388: Social Work Statistics Form (Correctional centres and community corrections level). G388 (A): Social work diary page(Correctional centres and community corrections level).
Method of calculation	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.  Example: Number of sentenced offenders, probationers and parolees who were involved in therapeutic interviews and programmes (11731) divided by the total number of sentenced offenders, probationers and parolees (184 098 x 100) 11731/184098 x 100 = 6.37% (achievement).
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	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	High performance is desirable
Indicator responsibility	Director: Social Work Services

## No. 28

Indicator title	Percentage of inmates who are involved in psychological services
Short definition	Percentage 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/collection of data	<ul style="list-style-type: none"> <li>Annexure G: Psychological Services Attendance register for individual interventions (including psychological assessments), provided by, and submitted to the Head of Centre where the inmate is housed, by the consulting psychologist .</li> <li>Annexure H: Psychological Services Attendance register for group interventions, provided by, and submitted to the Head of Correctional Centre where the inmate is housed, by the consulting psychologist .</li> <li>Monthly Statistics Form: 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.</li> </ul> <p>Only new cases, and not repeat consultations in a given financial year constitute monthly reportable data.</p>
Method of calculation	<p>Number of inmates who received individual and/or group Psychological interventions and/or programmes divide by total inmates population (sentenced and unsentenced) x 100.</p> <p>Each offender will be counted once in a given financial year to constitute the numerator.</p>
Data limitations	<p>Systematic capturing tools are in place but human error remains a risk.</p> <p>Manual data collection at different levels of reporting allows for human error, which might cause under-/over-reporting.</p>
Type of indicator	Output
Calculation type	Cumulative per quarter
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Director: Psychological Services

## No. 29

Indicator title	Percentage of inmates who benefit from spiritual services
Short definition	Measuring the percentage of offenders receiving spiritual services and programmes.
Purpose/importance	The indicator measure the number of inmates who are participating in individual spiritual care sessions against the total inmate population (sentenced and unsentenced).
Source/collection of data	<p>G249: Monthly return: remuneration to and activities of religious workers Annexure A to G249: Spiritual care specific programme report Annexure B to G249: Name list of inmates/offenders participating in spiritual care services and programmes</p> <p>The data source for the inmate population is the reporting document: Daily reporting of inmate population, as provided by Correctional Administration.</p> <p>The spiritual workers and service providers complete the G249 and Annexure A and B after the service had been rendered. On a monthly basis the centre and management area reports are compiled from the information gathered from the G249 and Annexures A and B.</p> <p>The information on the inmate population is collected by correctional administration through it's processes and provided to spiritual care.</p>
Method of calculation	Number of inmates who participated in individual spiritual care sessions divided by the total inmate 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

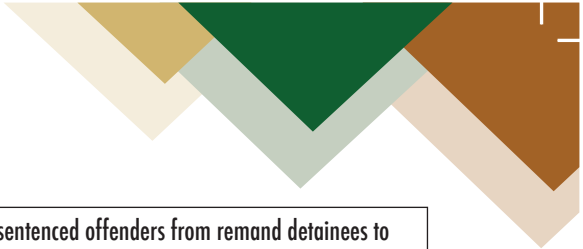
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator responsibility</b>	Director: Spiritual Care

## No. 30

<b>Indicator title</b>	<b>Percentage of inmates on Antiretroviral Therapy (ART)</b>
<b>Short definition</b>	The indicator measures the percentage of HIV positive inmates who qualify to be on ART.
<b>Purpose/importance</b>	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.
<b>Source/collection of data</b>	Pre-ART register ART register  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) recorded in the Pre-ART Register.
<b>Method of calculation</b>	Total number of inmates currently on ART (numerator) divided by the total number of inmates on ART plus the number of inmates qualifying for ART (not yet on ART) for the current reporting period (denominator) multiplied by 100.
<b>Data limitations</b>	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.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing
<b>Desired performance</b>	Above 96%
<b>Indicator responsibility</b>	Director: HIV and AIDS

## No. 31

<b>Indicator title</b>	<b>TB (new pulmonary) cure rate of offenders</b>
<b>Short definition</b>	The indicator measures the number of offenders who were smear or culture positive at the beginning of the treatment and are smear or culture negative in the last month of treatment.
<b>Purpose/importance</b>	Monitor TB cure rate to prevent the further spread of TB infection, drug-resistant TB and mortalities.
<b>Source/collection of data</b>	TB register  Information is collected by counting offenders initiated on TB treatment at the beginning of treatment period and cured at the end of treatment period as recorded in the TB Register.
<b>Method of calculation</b>	Number of TB (new pulmonary) offenders cured (numerator) divided by the number of TB (new pulmonary) offenders initiated on treatment (denominator) multiplied by 100 (within the same treatment period).  The same treatment period is a cohort for a year calculated retrospectively e.g. May 2015 calculates those who were initiated on treatment in May 2014.
<b>Data limitations</b>	Prone to human error as data is collected and captured manually. Non-availability of functioning health information systems (electronic TB register) and lack of computers to capture information.
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly



<b>New indicator</b>	Existing, but has significantly changed as it now separates sentenced offenders from remand detainees to ensure proper evaluation of the cases.
<b>Desired performance</b>	Above 85%
<b>Indicator responsibility</b>	Director: Health Care Service

## No. 32

Indicator title	Percentage of inmates tested for HIV who know their results
<b>Short definition</b>	The indicator measures the percentage of inmates tested for HIV who have received the test results. All inmates who have been tested for HIV will know their results immediately after testing.
<b>Purpose/importance</b>	Measure the number of inmates tested for HIV whose results have been communicated to them.
<b>Source/collection of data</b>	HIV Counseling and Testing (HCT) register  Consolidated unlock totals document  Information is collected by counting the number of inmates in the HCT Register.
<b>Method of calculation</b>	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.
<b>Data limitations</b>	Prone to human error as data is collected and captured manually. Non-availability of functioning health information systems and lack of computers to capture information.
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing
<b>Desired performance</b>	Above 80%
<b>Indicator responsibility</b>	Director: HIV and AIDS

## No. 33

Indicator title	Percentage of therapeutic diets prescribed for inmates
<b>Short definition</b>	The indicator measures the number of therapeutic diets prescribed to inmates.  NB: Therapeutic diet as defined in the therapeutic diet manual.
<b>Purpose/importance</b>	Monitors the number of therapeutic diets prescribed for inmates
<b>Source/collection of data</b>	Therapeutic diet register  Consolidated unlock totals document  Counting the number of inmates as recorded in the Meal Calculation Register G23(b) and consolidates them in the Monthly Nutritional Services Report.
<b>Method of calculation</b>	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.
<b>Data limitations</b>	Prone to human error as data is collected and captured manually. Non-availability of functioning health information systems and lack of computers to capture information.
<b>Type of indicator</b>	The indicator measures the proportion of therapeutic diets prescribed to inmates against all diets.
<b>Calculation type</b>	Non-cumulative

<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing
<b>Desired performance</b>	15% to indicate that less patients will be on medication and more on alternative treatment to ensure a healthy lifestyle and contribute to an increased life expectancy.
<b>Indicator responsibility</b>	Director: Health Care Services

## No. 34

<b>Indicator title</b>	<b>Number of management areas with contracted health care waste services</b>
<b>Short definition</b>	Indicator measures the number of management areas with contracted health care waste services.
<b>Purpose/importance</b>	Indicator measures the number of management areas with contracted health care waste services. To prevent spread of communicable diseases and environmental pollution.
<b>Source/collection of data</b>	Signed contract with service provider.  Information is collected by verifying the availability of a copy of a contract signed between the Management Area and the service provider.
<b>Method of calculation</b>	Count the number of management areas that have contracted health care waste services.
<b>Data limitations</b>	Prone to human error as data is collected and captured manually. Non-availability of functioning health information systems and lack of computers to capture information.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing
<b>Desired performance</b>	Six
<b>Indicator responsibility</b>	Director: Health Care Service

## No. 35

<b>Indicator title</b>	<b>Percentage of offenders' profiles submitted by the CMC that were considered by CSPBs</b>
<b>Short definition</b>	This indicator measures the percentage of cases (profiles) that were submitted by the CMC for consideration of possible placement/release by the parole board. All offenders with sentences of longer than two years. G306 cases (first consideration) are not included in cases submitted or considered.
<b>Purpose/importance</b>	The purpose of this indicator is to measure the number of cases (profiles) considered by the parole board after being submitted by the CMC.
<b>Source/collection of data</b>	Profile register and agenda for parole board session.  Check the register of profiles submitted by CMC during the reporting month to determine the total that must be considered in the same month. Then check 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.
<b>Method of calculation</b>	Number of cases considered (parole + correctional supervision + medical parole + day parole + sentence expiry + further profile) by the parole board divided by the number of cases (profiles) submitted by the CMC to the parole board x 100.  G306 cases (first consideration) are not included in cases submitted or considered.  Cases considered include all cases which are due for consideration by the CSPB plus accruals from previous months.
<b>Data limitations</b>	Data lines being down causes delays in capturing. Changes are not updated on the system due to the unavailability of basic IT infrastructure. Data integrity.



<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing
<b>Desired performance</b>	The desired performance must be higher than 96%
<b>Indicator responsibility</b>	Directorate: Pre-release Resettlement

## No. 36

<b>Indicator title</b>	<b>Percentage of parolees without violations</b>
<b>Short definition</b>	This indicator seeks to measure the number of parolees who did not violate their parole conditions.
<b>Purpose/importance</b>	Determine the number of parolees whose parole has not been revoked.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>Monitoring list</li> <li>Case file</li> <li>ComCorr system</li> </ul> <p>The following steps must be followed to generate these reports:</p> <ul style="list-style-type: none"> <li>Access the community corrections system</li> <li>Select option <b>"F"</b> – reports</li> <li>Select option <b>"M"</b> – control reports</li> <li>Select option <b>"B"</b> – name list per status</li> <li>Select type of parolees – options are: <b>correctional/awaiting trial/parole/all</b> (<i>for the calculation of the indicator on parolees without violations, select "parole" and for the calculation of the indicator on probationers without violations, select "correctional"</i>)</li> <li>"Click" in the status code block and then press <b>"F5"</b></li> <li>Select the status type for each report individually. Options are: <ul style="list-style-type: none"> <li><b>19 (changed over to prison conditions violated)</b> – Section 287 and Section 276(1)(i) cases referred back to the correctional centre upon violation of condition(s)</li> <li><b>29 (change over to prison crime conditions)</b> – Section 287 and Section 276(1)(i) cases that committed crimes while under the system of community corrections</li> <li><b>38 (to prison alt sentence con. violated)</b> – Section 276 (1)(h) cases where the court sentences offenders to an alternative sentence of imprisonment for violation(s) of conditions</li> <li><b>39 (to prison alt sentence crime committed)</b> – Section 276(1)(h) cases where the court sentences offenders to an alternative sentence of imprisonment for committing another crime</li> <li><b>41 (alternative sentence cond-violated)</b> – Section 276(1)(h) cases where the court sentences offenders to an alternative sentence (non-imprisonment e.g., fine, suspended sentence) for violation of condition(s)</li> </ul> </li> </ul>
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li><b>42 (alternative sentence cond-crime committed)</b> – 276(1)(h) cases where the court sentences offenders to an alternative sentence (non-imprisonment e.g., fine, suspended sentence) for committing another crime</li> <li><b>49 (pri-par permanently suspended)</b> – parole suspended and referred back to the correctional centre</li> </ul> <ul style="list-style-type: none"> <li>Fill in the date: <b>date</b> from: ____/____/____ to ____/____/____</li> <li>Press <b>"OK"</b></li> <li>Print report</li> </ul>
<b>Method of calculation</b>	Number of parolees without violations ÷ number of parolees x 100 = percentage.
<b>Data limitations</b>	<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., the 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>
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly

<b>New indicator</b>	Existing
<b>Desired performance</b>	Actual performance should be higher than the targeted performance .
<b>Indicator responsibility</b>	Directorate: Supervision

## No. 37

<b>Indicator title</b>	<b>Percentage of probationers without violations</b>
<b>Short definition</b>	This indicator seeks to measure the percentage of probationers who did not violate their correctional supervision conditions.
<b>Purpose/importance</b>	This indicator encourages probationers to comply with their correctional supervision conditions and reduce violations.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>Monitoring list</li> <li>Case file</li> <li>ComCorr system</li> </ul> <p>The following steps must be followed to generate these reports:</p> <ul style="list-style-type: none"> <li>Access the community corrections system</li> <li>Select option <b>"F"</b> – reports</li> <li>Select option <b>"M"</b> – control reports</li> <li>Select option <b>"B"</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" and for the calculation of the indicator on probationers without violations, select "correctional")</li> <li>"Click" in the status code block and then press <b>"F5"</b></li> <li>Select the status type for each report individually. Options are: <ul style="list-style-type: none"> <li><b>19 (changed over to prison conditions violated)</b> – Section 287 and Section 276(1)(i) cases referred back to the correctional centre upon violation of condition(s)</li> <li><b>29 (change over to prison crime conditions)</b> – Section 287 and Section 276(1)(i) cases that committed crimes while under the system of community corrections</li> <li><b>38 (to prison alt sentence con. violated)</b> – Section 276 (1)(h) cases where the court sentences offenders to an alternative sentence of imprisonment for violation(s) of conditions</li> <li><b>39 (to prison alt sentence crime committed)</b> – Section 276(1)(h) cases where the court sentences offenders to an alternative sentence of imprisonment for committing another crime</li> <li><b>41 (alternative sentence cond-violated)</b> – Section 276(1)(h) cases where the court sentences offenders to an alternative sentence (non-imprisonment e.g., fine, suspended sentence) for violation of condition(s)</li> </ul> </li> </ul>
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li><b>42 (alternative sentence cond-crime committed)</b> – 276(1)(h) cases where the court sentences offenders to an alternative sentence (non-imprisonment e.g., fine, suspended sentence) for committing another crime</li> <li><b>49 (pri-par permanently suspended)</b> – parole suspended and referred back to the correctional centre</li> <li>Fill in the date: <b>date</b> from: ____/____/____ to ____/____/____</li> <li>Press <b>"OK"</b></li> <li>Print report</li> </ul>
<b>Method of calculation</b>	Number of probationers without violations ÷ total number of probationers x 100 = percentage.
<b>Data limitations</b>	<p>When the 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., the 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>
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly

<b>New indicator</b>	Existing
<b>Desired performance</b>	Actual performance should be higher than targeted performance
<b>Indicator responsibility</b>	Director: Supervision

### No. 38

<b>Indicator title</b>	<b>Percentage of persons (parolees, probationers and Awaiting Trial Persons (ATPs) placed under the Electronic Monitoring (EM) system</b>
<b>Short definition</b>	This indicator seeks to measure the number of persons (parolees, probationers and ATPs) under EM within community corrections.
<b>Purpose/importance</b>	The indicator effectively monitors compliance with community corrections conditions <ul style="list-style-type: none"> <li>• Promote public safety and security</li> <li>• Alleviate overcrowding in correctional centres</li> <li>• Reduce incarceration costs</li> <li>• Prevent re-offending</li> </ul>
<b>Source/collection of data</b>	EM register  Namelist of offenders under EM system
<b>Method of calculation</b>	Total number of persons (parolees, probationers and ATPs) tagged under EM divided by the total number of persons (parolees, probationers and ATPs) who qualify to be tagged multiplied by 100 = percentage.
<b>Data limitations</b>	Unavailability of computers Lack of access to the internet Lack of user rights Inadequate bandwidth System offline 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. Interphase between the DCS (A&R, LAN and community corrections system) and service providers' computer systems (EM).
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative (add up for the month)
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing
<b>Desired performance</b>	Actual performance should be higher than the targeted performance.
<b>Indicator responsibility</b>	Director: Supervision

### No. 39

<b>Indicator title</b>	<b>Number of victims/offended, parolees and probationers who participated in restorative justice processes</b>
<b>Short definition</b>	The indicator seeks to afford the opportunity to every victim/offender to engage with parolees/probationers through restorative justice processes.
<b>Purpose/importance</b>	Afford an opportunity for victims of crime and offenders to mediate, and victims to make representation to the parole board.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>• Case file</li> <li>• Name list of offended/victims, parolees and probationers who attended restorative justice processes.</li> </ul>
<b>Method of calculation</b>	Number of victims of crime who participated in restorative justice processes and the total number of parolees and probationers who participated in the restorative justice processes.
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>• Data lines being down causes delays in capturing</li> <li>• Unavailability of basic IT infrastructure</li> <li>• Unwillingness of victims to participate</li> <li>• Tracking of victims</li> <li>• Lack of information on victims</li> </ul>

<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Restored relationships between the victims and offenders
<b>Indicator responsibility</b>	Director: Community Liaison

## No. 40

<b>Indicator title</b>	<b>Percentage of parolees and probationers reintegrated back into communities through Halfway House partnerships</b>
<b>Short definition</b>	The indicator seeks to measure the number of parolees reintegrated through halfway house partnership due to unavailability of monitorable address and support.
<b>Purpose/importance</b>	The purpose of Halfway House is to provide assistance, accommodation and support to those offenders who are due for parole but do not have support or accommodation when released from prison.
<b>Source/collection of data</b>	Halfway House register.  Namelist of all parolees and probationers who have been reintegrated through Halfway Houses.
<b>Method of calculation</b>	Number of parolees and probationers who have been reintegrated through Halfway House partnerships against the total number of parolees admitted into the halfway houses.
<b>Data limitations</b>	Inaccuracy of the data in the Halfway House register due to human error
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Actual performance should be higher than the set target.
<b>Indicator responsibility</b>	Director: Community Liaison

## No. 41

<b>Indicator title</b>	<b>Number of new service points established in community corrections</b>
<b>Short definition</b>	Measure the number of new service points established in all community correction facilities.
<b>Purpose/importance</b>	Decentralise supervision services to communities where offenders reside by establishing new service points (e.g., tribal authorities, clinics, multipurpose centres, urban, semi-urban, remote and rural areas).  Ensure accessibility of community corrections services.
<b>Source/collection of data</b>	Service point register  Namelist of new service points established
<b>Method of calculation</b>	Total number of new service points established against the total number of community corrections offices.
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>• Systems offline</li> <li>• Delay in capturing and printing reports</li> <li>• Changes not updated on the system, e.g., when an office has been closed or moved to a new location.</li> <li>• Delays in signing a service level agreement (SLA) and memorandum of understanding (MOU)</li> </ul>
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Higher than the targeted performance
<b>Indicator responsibility</b>	Director: Community Liaison

## Annexures

### Acronyms

AET	Adult Education and Training
AGSA	Auditor-General of South Africa
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 Office
HCT	HIV Counseling and Testing
HIV	Human Immunodeficiency 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
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
SDIP	Service Delivery Improvement Plan
TB	Tuberculosis
TID	Technical Indicator Description
TIL	Temporary Incapacity Leave
VOD	Victim-offender Dialogue
VOIP	Voice-over Internet Protocol
VOM	Victim Offender Mediation
VPN	Virtual Private Network
WSP	Workplace Skills Plan









Notes

Lined area for taking notes, consisting of multiple horizontal lines.