

Department of Correctional Services Annual Performance Plan 2013/2014

Mission & Vision

Vision:

Providing the best
Correctional Services for a
safer South Africa

Mission:

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

Our Values

JUSTICE

SECURITY

DEVELOPMENT

INTEGRITY

EQUITY

ACCOUNTABILITY

EFFECTIVENESS

UBUNTU



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Strategic objectives	Strategic Outcome Oriented Goals	Values	Vision and Mission
Administration <ol style="list-style-type: none"> 1. Building organisational capacity for enhanced service delivery 2. Effective management of business processes to promote good governance and ethical administration 3. Provide a secured ICT infrastructure and business systems 4. Professionalising for effective human resource management and development 	GOAL 1 Effective criminal justice through the effective management of remand processes	Development Integrity	Vision: Providing the best Correctional Services for a safer South Africa Mission: Contributing to a just, peaceful and safer South Africa through effective and humane incarceration of inmates, rehabilitation and social reintegration of offenders
Incarceration <ol style="list-style-type: none"> 1. Effective management of remand detention processes to promote and enable participation in court processes 2. Remand detainees and offenders are held in secure, safe and humane conditions 3. Effective case management process 		Ubuntu	
Rehabilitation <ol style="list-style-type: none"> 1. Effective incarceration and rehabilitation to protect society 2. Offender behaviour is corrected through access to correctional programmes and psychological, social and spiritual services 3. Offenders human development is improved through literacy, education and skills competency programmes 4. Reduced re-offending to contribute to a safer South Africa 	GOAL 2 Society is protected through incarcerated offenders being secure and rehabilitated	Effectiveness	
Care <ol style="list-style-type: none"> 1. Inmates are provided with appropriate nutritional services 2. Inmates are provided with appropriate access to health services 3. Inmates are provided with appropriate hygiene services 		Accountability Justice	
Social Reintegration <ol style="list-style-type: none"> 1. Probationers and parolees are rehabilitated; monitored and accepted as law abiding citizens by the communities 2. Offenders are provided with access to restorative justice processes 3. Effective management and functioning of the Parole Boards 	GOAL 3 Society is protected by offenders being reintegrated into the community as law abiding citizens	Security	
		Equity	



DEPARTMENT OF CORRECTIONAL SERVICES ANNUAL PERFORMANCE PLAN 2013/2014



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Part A: Strategic Overview

Foreword by the Minister of Correctional Services, Minister Sibusiso Ndebele



Mr. S Ndebele (MP)
Minister of Correctional Services

The White Paper on Corrections in South Africa states: "The effectiveness of a state department's organisational culture is ultimately reflected in the overall effectiveness of the department in carrying out its legal mandate." The aim of this Annual Performance Plan (APP) is to inform South Africans about the service delivery plan of the Department of Correctional Services (DCS) for the 2013/2014 financial year. This APP outlines an implementation plan based on the Strategic Plan, in this case the DCS 2013/2014 to 2017/2018 Strategic Plan, towards ensuring that South Africans are, and feel, safe. It alludes to existing programmes from 2009/2010, and introduces new programmes aimed at improving correctional services.

Plans contained in this APP reflect how the DCS, together with citizens, will enhance public safety through:

- Effective management of remand processes;
- Providing secure, and humane conditions, for incarcerated offenders;
- Providing effective rehabilitation programmes to offenders; and

- Assisting offenders to reconnect with their communities, and families, as law-abiding citizens.

The DCS is part of the Justice, Crime Prevention and Security (JCPS) cluster. The DCS administers court-imposed sentences, and decisions, with respect to offenders and remand detainees; provides services in terms of the various release processes; and assists offenders to become law-abiding citizens.

The DCS is represented by the Minister, who is assisted by the Deputy Minister. The administration of the DCS is headed by the National Commissioner. The DCS will continue to be comprised of Head Office, Regional Offices, Management Areas, Correctional Centres and Remand Detention Facilities. The reconfiguration of the departmental structure will continue to ensure alignment with the mandate of the DCS.

As at March 2012, the department had 243 Correctional Facilities. Correctional Centres receive offenders, and in the case of Remand Detention Facilities remand detainees, for safe care, secure custody and rehabilitation. Services at Correctional Centres will continue to ensure that offenders are rehabilitated in a meaningful way. During 2013/2014, the department will enhance its social reintegration programme to reduce re-offending and prepare offenders to rejoin their communities in an effective manner.

The provision of services to inmates is not only expensive, but involves safety-related risks. We have declared 2013 as "The Year of the Correctional Official". Correctional service is a multi-faceted profession which requires knowledge of social work, psychology, nursing, pharmacology, health and theology. The ideal Correctional Official should embody the values that the DCS hopes to instil in the offender, as it is the official who assists and facilitates the rehabilitation processes of the offender. An attitude of serving with excellence, a principled way of relating to others and, above all, a just and caring attitude are essential ingredients of the behaviour of a Correctional Official. A caring attitude requires a principled display of qualities such as integrity, honesty and sound work practices; adherence to the departmental code of conduct; and general disassociation from all forms of corruption and unethical conduct. There are more risks for a Correctional Official than there are in most jobs. The population that they work with in the correctional system is much more dangerous than the general public. Although education and training are required to work in this environment, just one little mistake can be very risky for a Correctional Official. A Correctional Official prepares inmates for their successful rehabilitation, and re-entry and reintegration into society.

The department will continue to implement and enhance its planning, monitoring and evaluation systems, which are assisting in meeting the government requirements in planning, monitoring and reporting. During the 2013/2014 financial year, the DCS will be committed to a new business model dominated by innovation. The new business management approach will respond to current operational concerns in service delivery, as well as to President Jacob Zuma's call for institutions to continue their hard work and not to become complacent.

The department remains fully committed to a caring and just society, enjoining all of us to afford those who err against society the opportunity to correct their ways under humane conditions. The DCS is passionate about engineering understanding for our transformative agenda from prisons to corrections, and preparing offenders to be reintegrated as functional members of society.



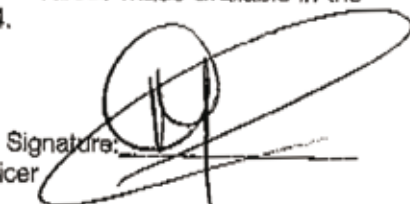
Mr. S Ndebele (MP)
Minister of Correctional Services

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 Mr. S. Ndebele;
- Was prepared in line with the current Strategic Plan of the Department of Correctional Services; and
- Accurately reflects the performance targets which the Department of Correctional Services will endeavour to achieve given the resources made available in the budget for 2013/2014.

N Mareka
Acting Chief Financial Officer

Signature: 

TB Raseroka
Acting Head Official responsible for Planning

Signature: 

TS Moyane
Accounting Officer

Signature: 

Approved by:
S Ndebele
Executive Authority

Signature: 

1. Updated Situational Analysis

1.1. Performance Delivery Environment

The performance delivery environment of the Department of Correctional Services is rooted in the new-found ideals of the Constitution of the Republic of South Africa, the White Paper on Corrections in South Africa (2005), the draft White Paper on Remand Detention, all of which contribute to government's outcome approach to service delivery. The performance delivery environment is fundamentally shaped by the size and nature of the inmate population and the community corrections population, products of the functioning of the criminal justice system, the state of the departmental infrastructure and the organisational environment.

Various activities of other departments in the criminal justice system, 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 Department of Correctional Services, and are beyond the direct control of the department. The department is fed by the criminal justice system 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 criminal justice system 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 departmental systems. The third input of inmates is from within the department's 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. At the beginning of the 2012/2013 financial year, of the 243 correctional centres, there were:

- 156 centres with a bed capacity of 0–500 beds with a combined capacity of 27 837 beds
- of these, 112 correctional centres have a bed capacity of less than 250, which represent 13 214 approved bed spaces
- 44 centres have a bed capacity of 250 to 500 beds, which represent 14 626 approved bed spaces.
- Altogether 61 centres in the capacity group 500 to 1000 beds have a combined capacity of 42 502 beds.
- Eleven centres have a capacity of 1000 to 1500 bed spaces, accounting for 13 705 beds.
- Fifteen centres (13 plus the two private prisons) have a capacity of more than 1500, which represent 34 397 approved bed spaces.

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 in the 2013/2014

financial year and the signing of a Service Level Agreement with DPW will be a priority.

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 criminal justice system. The interoperability of systems across the criminal justice system is a direct enabler of the work of the Department of Correctional Services.

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.

1.2 Organisational Environment

Remand Detention, Correctional Incarceration 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.

As from 1 April 2012 the department operated on the basis of its new Budget Programme Structure. The new Budget Programme Structure was brought in due to the alignment across government of the Administration Budget Programme by National Treasury and the need to align the department's budget programme structure with the logic of the core business of the department. The new budget programme comprises five programmes that reflect the core business of the department more appropriately. These five Budget Programmes are: Administration, Incarceration, Rehabilitation, Care and Social Reintegration.

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, which require completion of basic training before appointment into the department. To this end, the department has decided to increase the annual intake.

At the beginning of the 2012/2013 financial year the vacancy rate in the department was at 3.3%.

There has been significant improved stability within the Executive Management and within the Senior Management echelon in general. The establishment of the Internal Control & Compliance unit and the appointment of a Chief Audit Executive at the level of Deputy Commissioner have brought expertise and focused attention on both internal and external audit processes and on the corrective action plans to address the findings of internal and external audits.

During the 2011/2012 financial year the department, through the Enterprise Project Management Office developed a high level organisational restructuring proposal for the Minister of Correctional Services. This proposed structure aimed to address serious functional misalignments, the unmanageable span of command of the Accounting Officer, and correcting the alignment of the strategic and operations management functions. The structure reflects the following lines of reporting – reporting directly to the National Commissioner is a Chief Operating Officer to whom the six Regional Commissioners report. The Head of Strategic Management, the CFO, the Head of HR, GITO and the Chief Audit Executive. In addition, the three heads of the core functions, namely Remand Detention, Incarceration and Corrections, and Community Corrections report directly to the National Commissioner. This high-level organisational structure will be implemented in a phased manner, with the initial phase being implemented in the 2012/2013 financial year.

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.

The department has significantly reduced the number of consultants working in IT. The procurement of appropriate resources for delivery on the IT turnaround strategy and the Master Information Systems Plan are things that the department has not previously had in the GITO structure which had previously resulted in an overdependence on consultants.

2. Revisions to Legislative and Other Mandates

The Correctional Matters Amendment Act, No 5 of 2011, has brought a major policy development in relation to the management of remand detention, which is outlined in the draft White Paper on Remand Detention. The Amendment Act also regulates detention in police cells by stipulating that no inmate may be detained in a police cell for a period exceeding seven days, whether for purposes of further investigation or because there are no correctional centres of remand detention facilities in a district. This is resulting in more remand detainees being referred to the department by the South African Police Services (SAPS).

A further key area in the Amendment Act is the Medical Parole Policy, which was finalised and implementation was scheduled to take place in the 2012/2013 financial year. Another key policy development that was approved by the Minister and disseminated to regions for inputs in 2011/2012 is 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 Half-way Houses and to the electronic monitoring of parolees. These policies are still in the process of being finalised.

After conducting a review on the provision of new facilities through the PPP model, a decision was taken to cancel the procurement process. The building and maintenance of correctional facilities (capital costs) may still be best pro-

vided by third parties, but such a decision can only be taken once the DCS has articulated its long-term demand for facilities in relation to both the optimal size for inmate type and location.

3. Overview of 2013/2014 Budget and MTEF estimates

3.1 Expenditure estimates 2013

PROGRAMME	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Administration	3 501 659	4 089 071	4 882 018	4 653 742	5 250 679	5 474 024	5 851 495
- Ministry	23 496	24 410	35 154	25 689	28 011	30 199	33 655
- Management	671 144	653 661	815 682	1 066 800	1 071 672	1 077 456	1 168 964
- Corporate Services	970 403	960 866	1 639 108	1 251 905	1 342 648	1 415 121	1 572 334
- Finance	808 338	1 016 374	876 468	672 377	1 050 355	1 086 055	1 119 888
- Internal Audit	39 043	40 453	53 239	59 801	69 083	65 356	69 542
- Office Accommodation	516 638	1 373 599	1 440 606	1 573 941	1 686 910	1 798 837	1 886 112
- Residential Accommodation	472 597	19 708	21 761	3 229	2 000	1 000	1 000
Incarceration	7 622 056	7 848 763	8 448 255	9 462 397	10 021 544	10 567 748	11 051 753
- Security Operations	4 261 212	4 389 716	4 742 644	5 550 976	5 831 050	6 223 850	6 494 351
- Facilities	1 628 983	1 523 435	1 605 479	1 862 342	1 941 350	1 977 325	2 039 038
- Remand Detention	567 397	597 261	599 967	617 830	699 123	713 765	759 707
- Offender Management	1 164 464	1 338 351	1 500 165	1 431 249	1 550 021	1 652 808	1 758 657
Rehabilitation	665 183	752 740	808 152	966 813	1 092 355	1 144 263	1 208 721
- Correctional Programmes	24 310	22 581	26 448	54 650	58 710	62 600	66 380
- Offender Development	441 510	512 709	535 738	584 950	674 167	697 733	733 575
- Psychological, Social and Spiritual Services	199 363	217 450	245 966	327 213	359 478	383 930	408 766
Care	1 349 477	1 416 920	1 482 991	1 871 871	1 582 155	1 676 452	1 768 269
- Nutritional Services	774 312	815 929	828 798	1 100 985	775 761	823 869	874 980
- Health Services	485 319	507 708	518 867	638 319	672 244	712 009	753 243
- Hygienic Services	89 846	93 283	135 326	132 567	134 150	140 574	140 046
Social Reintegration	548 967	591 349	655 385	745 460	801 341	858 624	915 033
- Parole Administration	66 008	58 374	64 948	106 398	109 582	116 861	124 310
- Supervision	448 180	492 456	546 083	586 292	626 523	668 529	711 196
- Community Reintegration	19 436	18 579	21 317	24 962	30 236	32 234	34 327
- Office Accommodation: Community Corrections	15 343	21 940	23 037	27 808	35 000	41 000	45 200
Total	13 687 342	14 698 843	16 276 801	17 700 283	18 748 074	19 721 111	20 795 271

PROGRAMME	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Current payments	12 638 577	13 518 436	15 376 398	16 583 466	17 604 023	18 719 281	19 797 428
Compensation of employees	9 065 549	9 506 662	10 851 795	11 550 343	12 452 068	13 315 604	14 113 318
Goods and services of which:	3 573 028	4 011 774	4 524 603	5 033 123	5 101 955	5 343 677	5 614 110
<i>Agency and support / outsourced services</i>	333 490	409 071	433 458	401 743	125 654	123 085	126 528
<i>Inventory: Food and food supplies</i>	342 592	321 845	332 221	558 230	591 568	640 461	676 949
<i>Inventory: Other consumables</i>	261 769	252 310	311 937	260 801	355 622	353 928	369 566
<i>Operating leases</i>	1 138 978	1 319 861	1 432 751	1 638 418	1 656 564	1 755 268	1 855 485
<i>Property payments</i>	465 807	807 254	730 721	711 799	828 546	893 060	937 158
Transfers and sub-sidies	47 263	64 541	72 457	74 864	77 555	75 411	79 547
Provinces and municipalities	2 241	2 472	4 323	5 914	5 791	6 475	6 834
Departmental agencies and accounts	–	10 142	6 188	5 720	8 408	8 845	9 305
Public corporations and private enterprises	240	–	–	–	–	–	–
Households	44 782	51 927	61 946	63 230	63 356	60 091	63 408
Payments for capital assets	990 352	1 110 593	824 340	1 041 953	1 116 496	986 419	988 296
Buildings and other fixed structures	910 470	699 565	753 641	811 352	798 904	800 599	801 131
Machinery and equipment	44 187	401 731	69 535	230 568	286 392	184 414	185 554
Biological assets	162	1 080	1 164	33	1 200	1 406	1 611
Software and other intangible assets	35 533	8 217	–	–	30 000	–	–
Payments for financial assets	11 150	5 273	3 606	–	–	–	–
Total	13 687 342	14 698 843	16 276 801	17 700 283	18 748 074	19 721 111	20 795 271

(Please take note that only the 5 largest G&S items were listed in the table above)

PART B: Programme and Sub-Programme Plans: Medium-Term Targets, Quarterly Targets and, Overview of 2013/2014 Budget

4. Programme 1: ADMINISTRATION

Programme Purpose: Provide administrative support and strategic leadership to the department

4.1 Sub-Programme: *Management*

Sub-programme Purpose: Manage and monitor strategic management services

Strategic Objectives and Annual Targets for 2013/2014-2015/2016

Strategic Objective	Performance Indicator	Strategic Plan Target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
4.1.1 Building organisational capacity for enhanced service delivery Effective management of business processes to promote good governance and ethical administration	Percentage of cases brought against the Department defended	80%	Indicator initiated during 2013/2014 financial year, no historical information	Indicator initiated during 2013/2014 financial year, no historical information	Indicator initiated during 2013/2014 financial year, no historical information	Indicator initiated in 2013/2014 Financial Year: No estimated performance information.	80%	90%	100%

Strategic Objective	Performance Indicator	Strategic Plan Target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
4.1.2 Building organisational capacity for enhanced service delivery Effective management of business processes	End Point to enable interoperability to IJS (Integrated Justice System)	Business Process Re-engineering (BPR)	Development of APIS interface and A&R on 17 sites. Completed 4 sites out of 21 sites for video remand	Development of APIS interface to community corrections for 30 sites for completion of 14 sites out of 21 sites for video remand	Baseline on levels of integration through audit	Endpoint established and Functional	Business Process Re-engineering (BPR)	Develop a Centralised reporting repository	Implement 5 DCS KPI's
4.1.3 to promote good governance and ethical administration Provide a secured ICT infrastructure and business systems	Integrated Correctional Management System (ICMS)	Business Process Re-engineering (BPR). Mapping of new processes in accordance to Legislative or policy.	Indicator initiated in 2013/2014 Financial Year: No historical information.	Indicator initiated in 2013/2014 Financial Year: No historical information.	Indicator initiated in 2013/2014 Financial Year: No historical information.	Indicator initiated in 2013/2014 Financial Year: No estimated performance information.	Business Process Re-engineering (BPR). Mapping of new processes in accordance to Legislative or Policy	Develop a Centralised Database.	Develop a material resource planning (MRP) Implement ICMS
4.1.4 Building organisational capacity for enhanced service delivery	Ensure that the African Correctional Services Association (ACSA) Secretariat is capacitated and functional	ACSA Secretariat Offices established	Indicator initiated in 2013/2014 Financial Year: No historical information.	Indicator initiated in 2013/2014 Financial Year: No historical information.	Indicator initiated in 2013/2014 Financial Year: No historical information.	Indicator initiated in 2013/2014 Financial Year: No estimated performance information.	ACSA Secretariat Offices established	Effective functioning of ACSA Secretariat	Impact assessment of ACSA Secretariat

Programme performance indicators and quarterly targets

Output	Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
		2009/2010	2010/2011	2011/2012			1 st Quarterly target	2 nd Quarterly target	3 rd Quarterly target	4 th Quarterly target
4.1.1	Effective Management of litigation cases	Indicator initiated during 2013/2014 financial year, no historical information	Indicator initiated during 2013/2014 financial year, no historical information	Indicator initiated during 2013/2014 financial year, no historical information	Indicator initiated in 2013/2014 Financial Year: No estimated performance information.	80%	60%	70%	75%	80%
4.1.2	Integrated ICT System through implementation of the CJS Business Information System	Development of APIS interface and A&R on 17 sites. Completed 4 sites out of 21 sites for video remand	Development of APIS interface to community corrections for 30 sites for completion of 14 sites out of 21 sites for video remand	Baseline on levels of integration through audit	Endpoint established and Functional	Business Process Re-engineering (BPR) Project	Documentation of core business processes and system Target measured annually	Documentation of core business processes and system Target measured annually	Documentation of core business processes and system Target measured annually	Finalise Documentation of core business processes and system
4.1.3	Integrated, holistic business and operational systems	Indicator initiated in 2013/2014 Financial Year: No historical information.	Indicator initiated in 2013/2014 Financial Year: No historical information.	Indicator initiated in 2013/2014 Financial Year: No historical information.	Indicator initiated in 2013/2014 Financial Year: No estimated performance information.	Business process Re-engineering (BPR). Mapping of new processes in accordance to Legislative or Policy	Documentation of core business processes and system Target measured annually	Documentation of core business processes and system Target measured annually	Documentation of core business processes and system Target measured annually	Finalize Documentation of core business processes and system
4.1.4	Effective and efficient African Correctional Services Association (ACSA) Secretariat is capacitated and functional	Indicator initiated in 2013/2014 Financial Year: No historical information.	Indicator initiated in 2013/2014 Financial Year: No historical information.	Indicator initiated in 2013/2014 Financial Year: No historical information.	Indicator initiated in 2013/2014 Financial Year: No estimated performance information.	ACSA Secretariat Offices established	ACSA Principal Officer appointed	ACSA Secretariat Offices identified, secured and equipped	Administrative support staff to ACSA Principal Officer appointed	Deputy Principal Officer and Administrative Officer seconded by relevant countries

Overview of 2013/14 Budget and MTEF estimates

Expenditure estimates 2013

PROGRAMME	Audited outcome		Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Management	671 144	653 661	815 682	1 066 800	1 071 672	1 077 456
						2015/2016
						1 168 964

4.2. Sub-Programme: Finance

Sub-programme Purpose: To provide effective and efficient and supply chain management

Strategic Objectives and Annual Targets for 2013/2014-2015/2016

Strategic Objective	Performance Indicator	Strategic Plan Target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2009/2010	2010/2011	2011/2012		2012/2013	2013/2014	2014/2015
4.2.1 Building organisational capacity for enhanced service delivery. Effective management of business processes to promote good governance and ethical administration	Percentage of allocated budget spent	Under expenditure limited to a quarter of a percent of voted funds	Actual expenditure of R13,687 billion incurred vs. final appropriation of R13,835 billion which is 98,9% expenditure of final appropriation	Actual expenditure of R14,699 billion incurred vs. final appropriation of R15,427 billion which is 95,3% expenditure of final appropriation	Actual expenditure of R16,277 billion incurred vs. final appropriation of R16,687 billion which is 97,5% expenditure of final appropriation	Under expenditure limited to a quarter of a percent of voted funds	Under expenditure limited to a quarter of a percent of voted funds	Under expenditure limited to a quarter of a percent of voted funds	
4.2.2	Number of audit qualifications	Zero audit qualifications with a reduction of Emphasis of Matters	Audit Report of 2009/2010 had one (1) qualification	Audit Report of 2010/2011 had one (1) qualification	Audit Report of 2011/2012 had one (1) qualification	Reduce level of internal control deficiencies in financial and performance reporting using 2011/2012 internal audit and AGSA report & the risk assessment register	Zero audit qualifications with a reduction of Emphasis of Matters	Zero audit qualifications with a reduction of Emphasis of Matters	Zero audit qualifications with zero Emphasis of Matters and a reduction of Other Important Matters

Programme performance indicators and quarterly targets

Output	Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
		2009/2010	2010/2011	2011/2012			1 st Quarterly target	2 nd Quarterly target	3 rd Quarterly target	4 th Quarterly target
4.2.1	Effective financial management – Actual expenditure and revenue to remain within budget	Actual expenditure of R13,687 billion incurred vs. final appropriation of R13,835 billion which is 98,9% expenditure of final appropriation	Actual expenditure of R14,699 billion incurred vs. final appropriation of R15,427 billion which is 95,3% expenditure of final appropriation	Actual expenditure of R16,277 billion incurred vs. final appropriation of R16,687 billion which is 97,5% expenditure of final appropriation	Under expenditure limited to a quarter of a percent of voted funds	Under expenditure limited to a quarter of a percent of voted funds	Under expenditure limited to a quarter of a percent of voted funds	Under expenditure limited to a quarter of a percent of voted funds	Under expenditure limited to a quarter of a percent of voted funds	Under expenditure limited to a quarter of a percent of voted funds
4.2.2	Unqualified audit opinion expressed by AGSA	Audit Report of 2009/2010 had one (1) qualification	Audit Report of 2010/2011 had one (1) qualification	Audit Report of 2011/2012 had one (1) qualification	Reduce level of internal control deficiencies in financial and performance reporting using 2011/2012 internal audit and AGSA report & the risk assessment register	Zero audit qualifications with a reduction of Emphasis of Matters	Zero audit qualifications with a reduction of Emphasis of Matters	Zero audit qualifications with a reduction of Emphasis of Matters	Zero audit qualifications with a reduction of Emphasis of Matters	Zero audit qualifications with a reduction of Emphasis of Matters

Overview of 2013/2014 Budget and MTEF estimates

Expenditure estimates 2013

PROGRAMME	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
R thousand Finance	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/15	2015/2016
	808 338	1 016 374	876 468	672 377	1 050 355	1 086 055	1 119 888

4.3. Sub-Programme: Corporate Services

Sub-programme Purpose: To improve human resource capacity and management to enable the department to fulfill its mandate

Strategic Objectives and Annual Targets for 2013/2014-2015/2016

Strategic Objective	Performance Indicator	Strategic Plan Target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
4.3.1 Building organizational capacity for enhanced service delivery. Effective management of business processes to promote good governance and ethical administration Professionalizing for effective human resource management and development	Percentage of financed positions filled	97% of funded vacant posts filled against a total of 42 006 based on actual vacancies 2232 (Total number of establishment less the filled posts). Of this number a target of 1011 funded posts would be filled. NB: Number of actual funded vacant posts is not static (natural attrition). It will change from time to time.	The average vacancy rate is 38, 5% which means the target has been met as it is well below 50%. Only pharmacists and psychologists in the individual categories are above the target at 52 % and 67% respectively	The average vacancy rate is 15.3%. Vacancy rate in critical occupations is 14, 4% with financial and related personnel the highest at 56,4% followed by psychologists and vocational counselors at 51.3%	The actual was 15.48% for the national vacancy rate and 34.51% for scarce skills. Following the PERSAL cleanup exercise as at 31 March 2012 the national vacancy rate was 3.3% with 2% vacancy rate for critical occupations	97% of funded vacant posts filled against the total of 41 911 posts. An estimated number of 926 posts would be filled as at March 2013. Absorption of qualifying SANDF personnel	97% of funded vacant posts filled against a total of 42 006 based on actual vacancies 2232 (Total number of establishment less the filled posts). Of this number a target of 1011 funded posts would be filled. NB: Number of actual funded vacant posts is not static (natural attrition). It will change from time to time.	97% of funded posts filled	97% of funded posts filled
4.3.2	Number of officials trained per workplace skills plan (WSP) priority	15,000 officials trained in line with the WSP	9 411 Officials trained in various skills programme	29 978 Officials trained in various skills programme	22 966 Officials trained in various skills programme, in line with the Workplace skills plan	14100 Officials trained in line with Workplace skills priorities	15,000 officials trained in line with the WSP	Workplace skills plan for 2014/15 in place and training provided in line with the plan	Workplace skills plan for 2015/16 in place and training provided in line with the plan

Strategic Objective	Performance Indicator	Strategic Plan Target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
4.3.3	Number of Management Areas where integrated employee health and wellness (IEHW) Programmes rolled out	An integrated IEHW Programme Strategy de-signed, approved and rolled out of IEHW Program in five (5) management areas	Total sick leave days: 369, 408 Number of employees using sick leave: 35462 Average sick leave days per employee: 10	Total sick leave days: 491,934 Number of employees using sick leave: 38 450 Average sick leave days per employee: 13	Total sick leave days:- 352 857. Number of employees using sick leave: 36 429. Average sick leave days per employee:- 10	Integrated Health Risk Assessment conducted Root causes of sick leave and TIL researched	An integrated IEHW Programme Strategy de-signed, approved and rolled out of IEHW Program in five (5) management areas	Continuing with roll out at 10 management areas	Continuing with roll out at 10 management areas
			Total temporary incapacity leave & permanent incapacity leave (disability leave): 59, 132 Number of employees using disability leave: 2,750 Average days per employee: 22	Total temporary incapacity leave & permanent incapacity leave (disability leave): 42, 792 Number of employees using disability leave: 923 Average days per employee: 46	Total Temporary & Permanent Incapacity leave (disability leave) 91 708. Number of employees using disability leave: 2 688 Average days per employee: 34				

Programme performance indicators and quarterly targets

Output	Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1 st Quarterly target	2 nd Quarterly target	3 rd Quarterly target	4 th Quarterly target
4.3.1	Percentage of funded posts that are filled	The average vacancy rate is 38, 5% which means the target has been met as it is well below 50%. Only pharmacists and psychologists in the individual categories are above the target at 52 % and 67% respectively	The average vacancy rate is 15.3%. Vacancy rate in critical occupations is 14, 4% with financial and related personnel the highest at 56,4% followed by psychologists and vocational counselors at 51.3%	The actual was 15.48% for the national vacancy rate and 34.51% for scarce skills. Following the Peral cleanup exercise as at 31 March 2012 the national vacancy rate was 3.3% with 2% vacancy rate for critical occupations	97% of funded vacant posts filled against the total of 41 911 posts. An estimated number of 926 posts would be filled as at March 2013.	97% of funded vacant posts filled against a total of 42 006 based on actual vacancies 2232 (Total number of establishment less the filled positions) NB: Number of actual funded vacant posts is not static (natural attrition). It will change from time to time.	Filling of 19% of the 97% vacant posts (424 posts)	Filling of 28% of the 97% vacant posts (625posts)	Filling of 28% of the 97% vacant posts (625 posts)	Filling of 25% of the 97% vacant posts (558 posts)

Output	Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
		2009/2010	2010/2011	2011/2012			1 st Quarterly target	2 nd Quarterly target	3 rd Quarterly target	4 th Quarterly target
4.3.2	Training provided in line with Workplace skills plan	9 411 Officials trained in various skills programme	29 978 Officials trained in various skills programme	22 966 Officials trained in various skills programme, in line with the Workplace skills plan	14 100 Officials trained in line with Workplace skills priorities	15 000 officials trained in line with WSP	2 500 Officials trained in line with WSP	7 100 Officials trained in line with WSP	3 400 Officials trained in line with WSP	2 000 Officials trained in line with WSP
4.3.3	A positive, motivated and healthy workforce enabling the department to achieve its objectives Under the auspices of Employee Health and Wellness	Total sick leave days: 369, 408 Number of employees using sick leave: 354 62 Average sick leave days per employee: 10 Total temporary incapacity leave & permanent incapacity leave (disability leave): 59, 132 Number of employees using disability leave: 2, 750 Average days per employee: 22	Total sick leave days: 491, 934 Number of employees using sick leave: 38 450 Average sick leave days per employee: 13 Total temporary incapacity leave & permanent incapacity leave (disability leave): 42, 792 Number of employees using disability leave: 923 Average days per employee: 46	Total sick leave days: 352 857 Number of employees using sick leave: 36 429 Average sick leave days per employee: 10 Total Temporary & Permanent Incapacity leave disability leave: 91 708. Number of employees using disability leave: 2 688 Average days per employee: 34	Integrated Health Risk Assessment conducted Root causes of sick leave and TIL researched	An integrated IEHW Programme Strategy designed, approved and rolled out of IEHW Program in five (5) management areas	Roll out the IEHW Programme in one management areas	Roll out the IEHW Programme in one management areas	Roll out the IEHW Programme in one management areas	Roll out the IEHW Programme in two (2) management areas

Overview of 2013/2014 Budget and MTEF estimates

Expenditure estimates 2013

PROGRAMME	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Corporate Services	970 403	960 866	1 639 108	1 251 905	1 342 648	1 415 121	1 572 334

5. PROGRAMME 2: INCARCERATION

Programme Purpose: Provide appropriate services and a well maintained physical infrastructure that supports safe and secure conditions of detention consistent with the human dignity of inmates, personnel and the public, as well as the profiling of inmates and the compilation of needs-based correctional sentence plans, administration and interventions

5.1 Sub-Programme: *Security Operations*

Sub-programme Purpose: Provide safe and secure conditions for inmates, consistent with human dignity, and thereby provide security for personnel and the public

Strategic Objectives and Annual Targets for 2013/2014-2015/2016

Strategic Objective	Performance Indicator	Strategic Plan Target	Audited/Actual performance				Estimated performance	Medium-term targets		
			2009/2010	2010/2011	2011/2012	2012/2013		2013/2014	2014/2015	2015/2016
5.1.1 Effective management of remand detention processes to promote and enable participation in court processes.	Percentage of inmates assaulted in correctional and remand detention facilities per year	2% (3 117/155 836)	1.38% (2 240/168 861)	3.1% (5 043/ 161 021)	3.3% (5 284/160 103)	2.2% (3 463/157 410)	2% (3117/ 155 836)	1.9% (2 931/ 154 278)	1.7% (2 597/152 735)	
5.1.2 Remand detainees and offenders are held in secure, safe and humane conditions. Effective case management processes	Percentage of gang related violent incidents	Reduction in 10% incidences of gang violence (519/577)	Gang management strategy approved as a working document	Regions were requested to submit feedback report on shortcomings & successes as well as actions taken to deal with gangs	The Gang Management Strategy of the Department was reviewed & implemented in all Regions. The review and analysis of the strategy also led to the establishment of a Gang Management Task Team that will function at national, regional as well as operational level at identified centres.	Reduction of 10% in incidences of gang violence (577/641)	Reduction of 10% in incidences of gang violence (519/577)	Reduction of 10% in incidences of gang violence (467/519)	Reduction of 10% in incidences of gang violence (420/467)	

Strategic Objective	Performance Indicator	Strategic Plan Target	Audited/Actual performance				Estimated performance	Medium-term targets		
			2009/2010	2010/2011	2011/2012	2012/2013		2013/2014	2014/2015	2015/2016
5.1.3	Percentage of unnatural deaths in correctional and remand detention facilities per year	0.027% (42/155 836)	0.03% (50/162 861)	0.03% (51/161 021)	0.03% (46/160 103)	0.028% (44/157 410)	0.027% (42/155 836)	0.026% (40/154 278)	0.024% (37/152 735)	
5.1.4	Percentage of inmates who escape from correctional and remand detention facilities per year	0.032% (50/155 836)	0.03% (56/162 861)	0.065% (106/161 021)	0.03% (41/160 103)	0.034% (54/157 410)	0.032% (50/155 836)	0.03% (46/154 278)	0.027% (42/152 735)	

Programme performance indicators and quarterly targets

Output	Performance Indicator	Audited/Actual performance				Estimated performance	Annual target	Quarterly targets			
		2009/2010	2010/2011	2011/2012	2012/2013			1 st Quarterly target	2 nd Quarterly target	3 rd Quarterly target	4 th Quarterly target
5.1.1	Improved se-cured and safe custody of all inmates	1.38% (2 240/168 861)	3.1% (5 043/161 021)	3.3% (5 284/160 103)	2.2% (3 463/157 410)		2% (3 117/155 836)	0.5% (779/155836)	0.5% (779/155 836)	0.5% (780/155 836)	0.5% (779/155 836)
5.1.2	Percentage of gang related violent incidents	Gang management strategy approved as a working document	Regions were requested to submit feed-back report on shortcomings & successes as well as actions taken to deal with gangs	The Gang Management Strategy of the Department was reviewed & implemented in all Regions. The review and analysis of the strategy also led to the establishment of a Gang Management Task Team that will function at national, regional as well as operational level at identified centres.	Reduction of 10% in incidences of gang violence (577/641)		Reduction of 10% in incidences of gang violence (519/577)	Reduction of 10% in incidences of gang violence (130/145)	Reduction of 10% in incidences of gang violence (130/144)	Reduction of 10% in incidences of gang violence (130/144)	Reduction of 10% in incidences of gang violence (129/144)
5.1.3	Percentage of unnatural deaths in correctional and remand detention facilities per year	0.03% (50/162 861)	0.03% (51/161 021)	0.03% (46/160 103)	0.028% (44/157 410)		0.027% (42/155 836)	0.007% (11/155 836)	0.007% (10/155 836)	0.007% (11/155 836)	0.007% (10/155 836)

Output	Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
		2009/2010	2010/2011	2011/2012			1 st Quarterly target	2 nd Quarterly target	3 rd Quarterly target	4 th Quarterly target
5.1.4	Percentage of inmates who escape from correctional and remand detention facilities per year	0.03% (56/162 861)	0.065% (106/161 021)	0.03% (41/160 103)	0.034% (54/157 410)	0.032% (50/155 836)	0.008% (13/155 836)	0.008% (13/155 836)	0.008% (12/155 836)	0.008% (12/155 836)

Overview of 2013/2014 Budget and MTEF estimates

Expenditure estimates 2013

PROGRAMME	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Security Operations	4 261 212	4 389 716	4 742 644	5 550 976	5 831 050	6 223 850	6 494 351

5.2 Sub-Programme: Facilities

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

Strategic Objectives and Annual Targets for 2013/2014-2015/2016

Strategic Objective	Performance Indicator	Strategic Plan Target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
5.2.1	Remand detainees and offenders are held in secured, safe and humane conditions	471 additional bed-spaces	3000 bed spaces created (Kimberley)	Nil additional bed spaces	346 additional bed spaces	1045 – extra bed-space created	471 additional bed-spaces	342 Additional bed spaces	2041 additional bed spaces

Programme performance indicators and quarterly targets

Output	Performance Indicator	Audited/Actual performance				Estimated performance	Annual target	Quarterly targets			
		2009/2010	2010/2011	2011/2012	2012/2013			1 st Quarterly target	2 nd Quarterly target	3 rd Quarterly target	4 th Quarterly target
5.2.1	Facilities conducive to rehabilitation and humane incarceration of inmates	Number of new bed-spaces created by upgrading of facilities	3000 bed-spaces created (Kimberley)	Nil additional bed-spaces	346 additional bed-spaces	1045 – extra bed-spaces created	471 additional bed-spaces	No target set	12 Additional bed-spaces	435 bed-paces (447 additional bed-spaces cumulative/ increasing from quarter 2 achievement)	24 bed-paces (471 additional bed-spaces cumulative/ increasing from quarter 3 achievement)

Overview of 2013/2014 Budget and MTEF estimates

Expenditure estimates 2013

PROGRAMME	Audited outcome				Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Facilities	1 628 983	1 523 435	1 605 479	1 862 342	1 941 350	1 977 325	2 039 038	

5.3 Sub-Programme: Remand Detention

Sub-programme Purpose: Ensure the effective and efficient remand detention management by carrying out court decisions and accommodation remand detainees in safe and secure facilities consistent within a Human Rights environment.

Strategic Objectives and Annual Targets for 2013/2014-2015/2016

Strategic Objective	Performance Indicator	Strategic Plan Target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
5.3.1 Effective management of remand detention processes to promote and enable participation in court processes.	Reduce average length of time in remand detention	Reduction by 12 days (from a baseline which will be calculated at the end of March 2012)	The average length of time in Remand Detention for this year was 142 days	The average length of time in Remand Detention for this year was 138 days	The average length of detention was 96 days	177 days	Reduced by 12 days (from a baseline which will be calculated at the end of March 2012)	Reduced by 12 days	Reduced by 12 days
5.3.2 Remand detainees and offenders are held in secured, safe and humane conditions	Percentage of RD's with bail placed under non-custodial system against the RD's with bail	11% of RDs with bail placed under non-custodial system against those with bail	RDs placed under non-custodial system: Correct Supervision (62f): 7430 Warning (72): 5127	RDs placed under non-custodial system: Correct Supervision (62f): 3978 Warning (72): 7663	RDs placed under non-custodial system: Correct Supervision (62f): 2137 Warning (72): 6633	10% (751/7 512)	11% of RDs with bail placed under non-custodial system against those with bail	12% of RDs with bail placed under non-custodial system against those with bail	13% of RDs with bail placed under non-custodial system against those with bail
5.3.3 Effective case management processes	White Paper on Remand Detention approved and aligned with operational policies	Approved White Paper on Remand Detention	Indicator initiated in 2011/2012 Financial Year: No historical information	Indicator initiated in 2011/2012 Financial Year: No historical information	Draft Regulations were approved by the Parliament	Approved protocols and circulars implemented	Approved White Paper on Remand Detention	Alignment of the White Paper with relevant policies	Development of RD policies

Programme performance indicators and quarterly targets

Output	Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
		2009/2010	2010/2011	2011/2012			1 st Quarterly target	2 nd Quarterly target	3 rd Quarterly target	4 th Quarterly target
5.3.1	Remand detainees have conditions conducive to participation in court processes	The average length of time in Remand Detention for this year was 142 days	The average length of time in Remand Detention for this year was 138 days	The average length of detention was 96 days	177 days	Reduced by 12 days (from a baseline which will be calculated at the end of March 2012)	Reduced by 3 days	Reduced by 3 days	Reduced by 3 days	Reduced by 3 days
5.3.2	Percentage of RD's with bail placed under non-custodial system against the RD's with bail	RDs placed under non-custodial system: Correct Supervision (62f): 7430 Warning (72): 5127	RDs placed under non-custodial system: Correct Supervision (62f): 3978 Warning (72): 7663	RDs placed under non-custodial system: Correctional Supervision (62f): 2137 Warning (72): 6633	10% (751/7 512)	11% of RDs with bail placed under non-custodial system against those with bail	11% of RDs with bail placed under non-custodial system against those with bail	11% of RDs with bail placed under non-custodial system against those with bail	11% of RDs with bail placed under non-custodial system against those with bail	11% of RDs with bail placed under non-custodial system against those with bail
5.3.3	White Paper on Remand Detention approved and aligned with operational policies	Indicator initiated in 2011/2012 Financial Year: No historical information	Indicator initiated in 2011/2012 Financial Year: No historical information	Draft Regulations were approved by the Parliament	Approved protocols and circulars implemented	Approved White Paper on Remand Detention	JCPS cluster and cabinet consultation	Public consultation by the Parliamentary structures	Approval by the Parliament (National Assembly)	Distribution of the White Paper and development of the implementation plan

Overview of 2013/2014 Budget and MTEF estimates

Expenditure estimates 2013

PROGRAMME	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Remand Detention	567 397	597 261	599 967	617 830	699 123	713 765	759 707

5.4 Sub-Programme: Offender Management

Sub-programme Purpose: Provide an environment supportive of the rehabilitation and safety of offenders through regular classification, assessment, compilation of correctional sentence plans, effective administration and operations in well maintained facilities

Strategic Objectives and Annual Targets for 2013/2014-2015/2016

Strategic Objective	Performance Indicator	Strategic Plan Target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
5.4.1 Remand detainees and offenders are held in secured, safe and humane conditions	Percentage of overcrowding in correctional facilities	30% or less (36 015/120 049)	The daily average level of overcrowding decreased from 42.03 percent to 38.70	34.87%	35.6% (42 481/11 8154)	32% (38 265/119 578)	30% or less (36 015/120 049)	28% (33 709/120 391)	26% (31 832/122 432)
5.4.2 Effective case management processes	Percentage of offenders serving sentences longer than 24 months who have CSPs	98% (92 742/94 635)	CSPs developed for 52 716 offenders serving sentences longer than 24 months	19964 newly admitted offenders with CSPs 12 766 offenders with parole consideration dates who have CSPs 14 772 offenders have CSPs from the backlog Total of 47 502 offenders serving sentences longer than 24 months with CSPs	93.9% (93 339/99 400)	80% (79 334/99 168)	98% (92 742/94 635)	100% (93 688/93 688)	100% (92753/92753)

Programme performance indicators and quarterly targets

Output	Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
		2009/2010	2010/2011	2011/2012			1 st Quarterly target	2 nd Quarterly target	3 rd Quarterly target	4 th Quarterly target
5.4.1	Offenders are held in safe, secured and humane custody	The daily average level of overcrowding decreased from 42.03 percent to 38.70	34.87%	35.6% (42 481/ 11 8154)	32% (38 265/ 119 578)	30% or less (36 015/ 120 049)	30% or less (36 015/ 120 049)	30% or less (36 015/ 120 049)	30% or less (36 015/ 120 049)	30% or less (36 015/ 120 049)
5.4.2	Improved provision of Correctional Sentence plans (assessment, profiling, classification, reclassification)	CSPs developed for 52 716 offenders serving sentences longer than 24 months	19 964 newly admitted offenders with CSPs 12 766 offenders with parole consideration dates who have CSPs 14 772 offenders have CSPs from the backlog Total of 47 502 offenders serving sentences longer than 24 months with CSPs	93.9% (93 339/ 99 400)	80% (79 334/ 99 168)	98% (92742 / 94635)	98%	98%	98%	98%

Overview of 2013/2014 Budget and MTEF estimates

Expenditure estimates 2013

PROGRAMME	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
	2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
R thousand							
Offender Management	1 164 464	1 338 351	1 500 165	1 431 249	1 550 021	1 652 808	1 758 657

6. Programme 3: REHABILITATION

Programme Purpose: Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation, social responsibility, human development and enable their social reintegration

6.1 Sub-Programme: *Correctional Programmes*

Sub-programme Purpose: Provide needs-based and offence-based correctional programmes and interventions, based on an assessment of the security risk and criminal profile of individuals targeting all elements associated with offending behavior, and focusing on the offence for which a person is sentenced to correctional supervision or sentenced to a correctional centre.

Strategic Objectives and Annual Targets for 2013/2014-2015/2016

Strategic Objective	Performance Indicator	Strategic Plan Target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
6.1.1 Effective incarceration and rehabilitation to protect society	Percentage of Offenders with correctional sentence plans who completed Correctional Programmes	60% (55 644/92 742)	44 481 offenders sentenced for longer than 24 months have completed corrections programmes which exceeds the target of 40 975 offenders (target exceeded by 7.88%)	161% improvement: 116 097 offenders attended corrections programmes against target of 51 153	239% (116 716) offenders completed corrections programmes.	30% (29 750/99 168)	60% (55 644/92 742)	70% (65 582/93 688)	80% (74 202/92 753)
Offender behaviour is corrected through access to correctional programmes and psychological, social and spiritual services									
Offenders human development is improved through literacy, education and skills competency programmes									
Reduced re-offending to contribute to a safer South Africa									

Programme performance indicators and quarterly targets

Output	Performance Indicator	Audited/Actual performance				Estimated performance	Annual target	Quarterly targets			
		2009/2010	2010/2011	2011/2012	2012/2013			1 st Quarterly target	2 nd Quarterly target	3 rd Quarterly target	4 th Quarterly target
6.1.1	Percentage of Offenders with correctional sentence plans who completed Correctional Programmes	44 481 offenders sentenced for longer than 24 months have completed corrections programmes which exceeds the target of 40 975 offenders (target exceeded by 7.88%)	161% improvement: 116 097 offenders attended corrections programmes against target of 51 153	239% (116 716) of-fenders completed corrections programmes.	30% (29 750/ 99 168) of sentenced offenders with correctional sentenced plans complete correctional programmes		60% (55 644/ 92 742)	15% (13 911/92 742)	15% (13 911/92 742)	15% (13 911/92 742)	15%

Overview of 2013/14 Budget and MTEF estimates

Expenditure estimates 2013

PROGRAMME	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Correctional Programmes	24 310	22 581	26 448	54 650	58 710	62 600	66 380

6.2 Sub-Programme: Offender Development

Sub-programme Purpose: Provide programmes and services to offenders to increase their level of education and skills acquisition

Strategic Objectives and Annual Targets for 2013/2014-2015/2016

Strategic Objective	Performance Indicator	Strategic Plan Target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
6.2.1	Effective incarceration and rehabilitation to protect society	AET: 67.2% (11 372/ 16 929)	10 309 enrolled for Adult Basic Education and Training	69.8% (12 051/17 273)	65.4% (11 296/17 273)	64% (10 936/17 100)	67.2% (11 372/16 929)	70.6% (11 827/16 760)	74.1% (12 300/16 592)
6.2.2	Offender behaviour is corrected through access to correctional programmes as stipulated in their sentence plans	FET Mainstream: 1.4% (565/39 566)	3 445 offenders participated in Formal Education programmes	12% (4 844/40 370)	1.4% (546/40 370)	1.4% (543/ 39 966)	1.4% (565/39 566)	1.5% (588/39 170)	1.6% (612/38 778)
6.2.3	programmes and psychological, social and spiritual services	Skills Training Programmes 28.7% (4 872/16 954)	78 282 offenders participated in skills development programmes	The overall participation of offenders in various skills development programmes is 14.16% (5 036/35 571)	The overall participation of offenders in various skills development programmes during 2012/2013 and increase is 18.92% (7 058/ 37 303)	Establish a base-line of eligible offenders who participated in skills development programmes during 2012/13 and increase by 3% and 28%	28.7% (4 872/16 954)	29.0% (5 018/17 293)	29.3% (51 68/17 638)
6.2.4	Offenders human development is improved through literacy, education and skills competency programmes	FET College Programmes 13.6% (2 929/21 427)				14.4% (2 872/ 21 427)	13.6% (2 929/21 427)	13.9% (2 987/21 427)	14.2% (30 46/21 427)
	Reduced re-offending to contribute to a safer South Africa								

Programme performance indicators and quarterly targets

Output	Performance Indicator	Audited/Actual performance				Estimated performance	Annual target	Quarterly targets			
		2009/2010	2010/2011	2011/2012	2012/2013			1 st Quarterly target	2 nd Quarterly target	3 rd Quarterly target	4 th Quarterly target
6.2.1	Increased level of literacy, education and skills amongst offenders	10 309 enrolled for Adult Basic Education and Training	69.8% (12 051/17 273)	65.4% (11 296/17 273)	64% (10 936/17 100)	67.2% (11 372/16 929)	Target measured per academic year	Target measured per academic year	Target measured per academic year	Target measured per academic year	70.6% (11 827/16 760)
6.2.2	Programmes as stipulated in their sentence plans	3 445 offenders participated in Formal Education programmes	12% (4 844/40 370)	1.4% (546/40 370)	1.4% (543/ 39 966)	1.4% (5 65/39 566)	Target measured per academic year	Target measured per academic year	Target measured per academic year	Target measured per academic year	1.5% (588/39 170)
6.2.3	Percentage of eligible offenders who participate in skills training and FET College programmes as per their correctional sentence plan (non-cumulative)	78 282 offenders participated in skills development programmes	The overall participation of offenders in various skills development programmes is 14.16% (5 036/3 5571)	The overall participation of offenders in various skills development programmes is 18.92% (7 058/ 37 303)	Establish a baseline of offenders who participated in Skills Training during 2012/13 and increase by 3% Skills Training Programmes 28% (4731 /16622)	28.7% (4 872 /16 954)	Target to be measured annually	Target to be measured annually	Target to be measured annually	Target to be measured annually	Target to be measured annually
6.2.4					FET COLLEGE Programmes 14.4% (2 872/ 21 427)	13.6% (2 929 /2 1427)	Target to be measured per academic year	Target to be measured per academic year	Target to be measured per academic year	Target to be measured per academic year	13.9% (2 987/21 427) Target to be measured per academic year

Overview of 2013/2014 Budget and MTEF estimates

Expenditure estimates 2013

PROGRAMME	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Offender Development	441 510	512 709	535 738	584 950	674 167	697 733	733 575

6.3 Sub-Programme: *Psychological, Social and Spiritual Services*

Sub-programme Purpose: To manage and ensure the rendering of need-based psychological, social and spiritual services to sentenced offenders and persons under correctional supervision with the aim to improve their health and emotional well-being and assist in their rehabilitation and re-integration into the community

Strategic Objectives and Annual Targets for 2013/2014-2015/2016

Strategic Objective	Performance Indicator	Strategic Plan Target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
6.3.1 Effective incarceration and rehabilitation to protect society	Percentage of inmates who are involved in psychological services	Improve percentage (5%) of inmates who are involved in psychological services against the baseline of the previous year	Indicator initiated in 2012/2013 Financial Year: No historical information.	Indicator initiated in 2012/2013 Financial Year: No historical information.	Indicator initiated in 2012/2013 Financial Year: No historical information.	Establish a baseline against which to measure psychological services	Improve percentage (5%) of inmates who are involved in psychological services against the baseline of the previous year	Improve percentage (5%) of inmates who are involved in psychological services against the baseline of the previous year	Improve percentage (5%) of inmates who are involved in psychological services against the baseline of the previous year
6.3.2 Offender behaviour is corrected through access to correctional programmes and psychological, social and spiritual services	Percentage of incarcerated offenders and those sentenced to Correctional Supervision who are involved in social work services	57% (95 677/167 855)	Indicator initiated in 2013/2014 Financial Year: No historical information.	Indicator initiated in 2013/2014 Financial Year: No historical information.	Indicator initiated in 2013/2014 Financial Year: No historical information.	Indicator initiated in 2013/2014 Financial Year: No estimated performance	57% (95 677/167 855)	57% (98 555/172 904)	67% (119 635/178 560)
6.3.3 Offenders human development is improved through literacy, education and skills competency programmes	Percentage of inmates who benefit from spiritual services	52% (78 111/ 150 214)	Indicator initiated in 2011/2012 Financial Year: No historical information.	Indicator initiated in 2011/2012 Financial Year: No historical information.	49.49% (83 198/167 816)	50% (78 705/157 410)	52% (78 111/150 214)	54% (80 304/148 712)	56% (82 447/147 227)
Reduced re-offending to contribute to a safer South Africa									

Programme performance indicators and quarterly targets

Output	Performance Indicator	Audited/Actual performance				Estimated performance	Annual target	Quarterly targets			
		2009/2010	2010/2011	2011/2012	2012/2013			1 st Quarterly target	2 nd Quarterly target	3 rd Quarterly target	4 th Quarterly target
6.3.1	Improve the mental wellbeing, social and spiritual functioning of offenders	Indicator initiated in 2012/2013 Financial Year: No historical information.	Indicator initiated in 2012/2013 Financial Year: No historical information.	Indicator initiated in 2012/2013 Financial Year: No historical information.	Establish a baseline against which to measure psychological services	Improve percentage (5%) of inmates who are involved in psychological services against the baseline of the previous year	1.25% increase on the baseline	1.25% increase on the baseline	1.25% increase on the baseline	1.25% increase on the baseline	1.25% increase on the baseline
6.3.2	Percentage of incarcerated offenders and those sentenced to Correctional Supervision who are involved in social work services	Indicator initiated in 2013/14 Financial Year: No historical information.	Indicator initiated in 2013/2014 Financial Year: No historical information.	Indicator initiated in 2013/2014 Financial Year: No historical information.	Indicator initiated in 2013/2014 Financial Year: No estimated performance	57% (95 677/ 167 855)	14% (23 500/167 855)	14% (23 500/167 855)	14% (23 500/167 855)	14% (23 500/167 855)	14% (23 500/167 855)
6.3.3	Percentage of inmates who benefit from spiritual services	Indicator initiated in 2011/2012 Financial Year: No historical information.	Indicator initiated in 2011/2012 Financial Year: No historical information.	49.49% (83 198/167 816)	50% (78 705/157 410)	52% (78 111/150 214)	13% (189 92/146 092)	13% (18 992/146 092)	13% (18 992/146 092)	13% (18 992/146 092)	13% (18 992/146 092)

Overview of 2013/2014 Budget and MTEF estimates

Expenditure estimates 2013

PROGRAMME	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Psychological, Social and Spiritual Services	199 363	217 450	245 966	327 213	359 478	383 930	408 766

7. Programme 4: CARE

Programme Purpose: Provide needs-based care services aimed at maintaining the well-being of inmates in the department's custody

7.1 Sub-Programme: Nutritional Services

Sub-programme Purpose: Provide inmates with appropriate nutritional services consistent with health norms and standards as defined in policy

Strategic Objectives and Annual Targets for 2013/2014-2015/2016

Strategic Objective	Performance Indicator	Strategic Plan Target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
7.1.1 Inmates are provided with appropriate nutritional services	Percentage of food service units with the required resources	Monitor the required resources in the Food Service Units	Policies on Health Care Services and Nutritional Service, and on Cleaning Guide and Manual for Training Food Handlers submitted for approval	No historical information	Conducted baseline survey on the status of nutritional services in the department	80 Food Service units provided with the required resources (human, equipment and facilities)	Monitor the required resources in the Food Service Units	Monitor the required resources in the Food Service Units	Monitor the required resources in the Food Service Units
Inmates are provided with appropriate access to health services									
Inmates are provided with Hygiene services									

Programme performance indicators and quarterly targets

Output	Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
		2009/2010	2010/2011	2011/2012			1 st Quarterly target	2 nd Quarterly target	3 rd Quarterly target	4 th Quarterly target
7.1.1 Provision of adequately equipped food service units	Percentage of food service units with the required resources	Policies on Health Care Services and Nutritional Service, and on Cleaning Guide and Manual for Training Food Handlers submitted for approval	No historical information	Conducted baseline survey on the status of nutritional services in the department	80 Food Service units provided with the required resources (human, equipment and facilities)	Monitor the required resources in the Food Service Units	Monitor the required resources in the Food Service Units	Monitor the required resources in the Food Service Units	Monitor the required resources in the Food Service Units	Monitor the required resources in the Food Service Units

Overview of 2013/2014 Budget and MTEF estimates

Expenditure estimates 2013

PROGRAMME	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Nutritional Services	774 312	815 929	828 798	1 100 985	775 761	823 869	874 980

7.2 Sub-Programme: Health Services

Sub-programme Purpose: Provide inmates with access to appropriate health care services in accordance with applicable norms and standards

Strategic Objectives and Annual Targets for 2013/2014-2015/2016

Strategic Objective	Performance Indicator	Strategic Plan Target	Audited/Actual performance		Estimated performance	Medium-term targets		
			2009/2010	2010/2011		2013/2014	2014/2015	2015/2016
7.2.1 Inmates are provided with appropriate nutritional services Inmates are provided with appropriate access to health services	Percentage of inmates tested for HIV	50% (75 107/150 214)	3 4877	32.65%	45% (70 835/157 410) An erratum was done on this indicator, the latest target was as follow: (70 835/157 410)	50% (75 107/150 214)	60% (89 227/148 712)	70% (103 059/147 227)
7.2.2 Inmates are provided with Hygiene services	Percentage of inmates on Antiretroviral Therapy (ART) (Cumulative)	94% (16 577/17 636)	7 640 (in this financial year the CD4 Counts was 200)	98.9% (8 091/8 178)	93% (14 382/15 316)	94% (16 577/17 636)	95% (19 158/ 20 166)	96% (21 788/22 696)
7.2.3	TB Cure rate	75% (432/576)	Indicator included communicable diseases, hypertension and diabetes.	Indicator included communicable diseases, hypertension and diabetes	Indicator included communicable diseases, hypertension and diabetes	75% (432/576)	80% (484/605)	85% (540/635)

Programme performance indicators and quarterly targets

Output	Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
		2009/2010	2010/2011	2011/2012			2012/2013	1 st Quarterly target	2 nd Quarterly target	3 rd Quarterly target
7.2.1	Provision of HIV and AIDS services & programmes	34 877	32.65%	43% 67 409/ 158 577)	45% (70 835/157 410) An erratum was done on this indicator, the latest target was as follow: (70 835/ 157 410)	50% (75 107/150 214)	12.5% (18 776/150 214)	12.5% (18 777/150 214)	12.5% (18 777/150 214)	12.5% (187 777/150 214)
7.2.2	Percentage of inmates on Antiretroviral Therapy (ART) (Cumulative)	7640 (in this financial year the CD4 Counts was 200)	98.9% (8 091/8 178)	69% (6 095/8 819)	93% (14 382/ 15 316)	94% (16 577/ 17 636)	94% (4 144/4 409)	94% (4 144/4 409)	94% (4 144/4 409)	94% (41 44/4 409)
7.2.3	TB Cure rate	Indicator included communicable diseases, hypertension and diabetes.	Indicator included communicable diseases, hypertension and diabetes	Indicator included communicable diseases, hypertension and diabetes	Indicator included communicable diseases, hypertension and diabetes	75% (432/576)	75% (432/576)	75% (432/576)	75% (432/576)	75% (432/576)

Overview of 2013/2014 Budget and MTEF estimates

Expenditure estimates 2013

PROGRAMME	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Health Services	485 319	507 708	518 867	638 319	672 244	712 009	753 243

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 Objectives and Annual Targets for 2013/2014-2015/2016

Strategic Objective		Performance Indicator	Strategic Plan Target	Audited/Actual performance			Estimated performance	Medium-term targets		
				2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
7.3.1	Inmates are provided with appropriate nutritional services	Number of management areas with effective management of health care waste services	18 additional Management Areas with contracted health care waste services	Indicator initiated in 2012/2013 Financial Year: No historical information.	Indicator initiated in 2012/2013 Financial Year: No historical information.	Indicator initiated in 2012/2013 Financial Year: No historical information.	12 Management Areas with effective management of health care waste services	18 additional Management Areas with contracted health care waste services	18 additional Management Areas with contracted health care waste services	Monitor number of Management Areas with contracted health care waste services
	Inmates are provided with appropriate access to health services									
	Inmates are provided with Hygiene services									

Programme performance indicators and quarterly targets

Output	Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
		2009/2010	2010/2011	2011/2012			1 st Quarterly target	2 nd Quarterly target	3 rd Quarterly target	4 th Quarterly target
7.3.1	Provision of personal and environmental hygiene services	Indicator initiated in 2012/2013 Financial Year: No historical information.	Indicator initiated in 2012/2013 Financial Year: No historical information.	Indicator initiated in 2012/2013 Financial Year: No historical information.	12 Management Areas with effective management of health care waste services	18 additional Management Areas with contracted health care waste services	4 additional Management Areas with contracted health care waste services	4 additional Management Areas with contracted health care waste services	5 additional Management Areas with contracted health care waste services	5 additional Management Areas with contracted health care waste services

Overview of 2013/2014 Budget and MTEF estimates

Expenditure estimates 2013

PROGRAMME	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Hygienic Services	89 846	93 283	135 326	132 567	134 150	140 574	140 046

8. Programme 5: SOCIAL REINTEGRATION

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

8.1 Sub-Programme: Parole Administration

Subprogramme Purpose: Provide services related to the consideration of offenders into community corrections by Correctional Supervision and Parole Boards and heads of Correctional Centres

Strategic Objectives and Annual Targets for 2013/2014-2015/2016

Strategic Objective	Performance Indicator	Strategic Plan Target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
8.1.1 Probationers and parolees are rehabilitated; monitored and accepted as law abiding citizens by the communities.	Percentage of parole cases in which victims of crime make representations	4.43% (1 060/23 920)	108 victim representations were considered during parole proceedings in 2009/10. No target was set	253 victims representation were considered during parole proceedings in 2010/2011	684 victims representation were considered during parole proceedings in 2011/2012	3.32% (795/ 23 921)	4.43% (1 060/23 921)	4.87% (1 166/23 921)	5.32% (1 272/23 921)
8.1.2 Offenders are provided with access to restorative justice processes. Effective management and functioning of the Parole Boards.	Percentage of cases submitted by CMCs and considered by Parole Boards.	94% (42 338/4 4878)	Percentage of cases considered (24 800) by parole board versus number of cases eligible (27 057) for consideration: 91.66%. 2010/11: A total of 42 635 cases were considered by CSPB versus number of cases eligible for consideration 44987 which translates into 94.77%	94.77% Offenders (CSPB cases) eligible for parole: 11 108 Offenders considered by CSPB for parole: 8 756 Offenders awarded parole by CSPB: 5 313 Number of offenders who have not received a decision on parole consideration by CSPB within 2 months after recommendations have been submitted by CMC to CSPB: 202	Percentage of cases submitted by CMCs & considered by Parole Boards in 2011/2012 was 93.32% (37 849/40 558) as per SR KPI as received from regions. This information is not available on the APP 2011/2012 n that the performance indicator was measuring percentage of eligible cases considered by Parole Board.	91% (68 999/75 823)	94% (42 338/44 878)	95% (42 634/44 878)	96% (43 083/44 878)

Programme performance indicators and quarterly targets

Output	Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
		2009/2010	2010/2011	2011/2012			1 st Quarterly target	2 nd Quarterly target	3 rd Quarterly target	4 th Quarterly target
8.1.1	Improved Victim Involvement Programmes	108 victim representations were considered during parole proceedings in 2009/10. No target was set	253 victims representation were considered during parole proceedings in 2010/2011	684 victims representation were considered during parole proceedings in 2011/2012	3.32% (795/23 921)	4.43% (1 060/23 921)	4.43% (265/5 980)	4.43% (265/5 980)	4.43% (265/5 980)	4.43% (265/5 980)
	Effective functioning of CSPB'S									
8.1.2	in relation to consideration of eligible cases submitted by CMC's.	Percentage of cases considered (24 800) by parole board versus number of cases eligible (27 057) for consideration: 91.66%. 2010/11: A total of 42 635 cases were considered by CSPB versus number of cases eligible for consideration 44987 which translates into 94.77%	94.77% Offenders (CSPB cases) eligible for parole: 11 108 Offenders considered by CSPB for parole: 8 756 Offenders awarded parole by CSPB: 5 313 Number of offenders who have not received a decision on parole consideration by CSPB within 2 months after recommendations have been submitted by CMC to CSPB: 202	Percentage of cases submitted by CMCs & considered by Parole Boards in 2011/2012 was 93.32% (37 849/ 40 558) as per SR KPI as received from regions. This information is not available on the APP 2011/2012 n that the performance indicator was measuring percentage of eligible cases considered by Parole Board.	91% (68 999/75 823)	94% (42 338/44 878)	94% (10 584/11 219)	94% (10584/11219)	94% (10 585/11 220)	94% (10 585/11 220)

Overview of 2013/2014 Budget and MTEF estimates

Expenditure estimates 2013

PROGRAMME	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Parole Administration	66 008	58 374	64 948	106 398	109 582	116 861	124 310

8.2 Sub-Programme: Supervision

Sub-Programme Purpose: Provide for the sound and effective administration and supervision of offenders placed under correctional and parole supervision in order to enhance public safety

Strategic Objectives and Annual Targets for 2013/2014-2015/2016

Strategic Objective	Performance Indicator	Strategic Plan Target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
8.2.1 Probationers and parolees are rehabilitated; monitored and accepted as law abiding citizens by the communities.	Percentage of parolees without violations	79.9% (36 420/45 755)	9 757 parolees violated their parole conditions against the set target of 10 780, less violations by 9.5%	A number of 3 050 violations per 10 000 parolees were registered against a target of 2 808 violations per 10 000 parolees	76.1% (35 819/47 095)	78.5% (35 075/ 44 682)	79.9% (36 420/45 755)	80.01% (40 270/50 331)	81% (44 845/55 364)
8.2.2 Offenders are provided with access to restorative justice processes. Effective management and functioning of the Parole Boards	Percentage of probationers without violations	80% (Baseline information: 80% = 13 560 probationers without violations from a total caseload of 16950 probationers)	Indicator initiated in 2013/2014 Financial Year: No historical information	Indicator initiated in 2013/2014 Financial Year: No historical information	Indicator initiated in 2013/2014 Financial Year: No historical information	Indicator initiated in 2013/2014 Financial Year: No estimated performance information.	80% (Baseline information: 80% = 13 560 probationers without violations from a total caseload of 16950 probationers)	81% (14 965/18 475)	82% (16 512/20 137)
8.2.3	Operationalisation of Electronic Monitoring (EM) System for persons under the system of Community Corrections	Preparation and EM rollout and Implementation and Placement of 500 offenders under EM (0.69% of 72 542)	Business case reviewed to include remand detainees and addendum developed but not yet approved	Business case and addendum to Business Case developed but not approved	Appointment of Service Provider and pilot project mobilisation and testing	Implementation of Electronic Monitoring Pilot project	Preparation and EM rollout and Implementation and Placement of 500 offenders under EM (0.69% of 72 542)	Implementation and Placement of 1000 offenders under EM (0.137% of 72 542)	Increase the number of offenders under EM to a total of 2000 (2.5% of 79 791)

Programme performance indicators and quarterly targets

Output	Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
		2009/2010	2010/2011	2011/2012			2012/2013	2013/2014	1 st Quarterly target	2 nd Quarterly target
8.2.1	Improved administration and supervision of persons under the system of Community Corrections	9 757 parolees violated their parole conditions against the set target of 10 780, less violations by 9.5%	A number of 3 050 violations per 10 000 parolees were registered against a target of 2 808 violations per 10 000 parolees	76.1% (35 819/47 095)	78.5% (35 075/44 682)	79.9% (36 420/45 755)	Increase the number of parolees without violations to 79.6%	Increase the number of parolees without violations by 0.11% to 79.7%	Increase the number of parolees without violations by 0.11% to 79.8%	Increase the number of parolees without violations by 0.11% to 79.9%
		Indicator initiated in 2013/2014 Financial Year: No historical information	Indicator initiated in 2013/2014 Financial Year: No historical information	Indicator initiated in 2013/2014 Financial Year: No historical information	Indicator initiated in 2013/2014 Financial Year: No estimated performance information.	80% (Baseline information: 80% = 13 560 probationers without violations from a total caseload of 16 950 probationers)	Increase the number of probationers without violations to 79.25%	Increase the number of probationers without violations to 79.50%	Increase the number of probationers without violations to 79.75%	Increase the number of probationers without violations to 80.0%
8.2.2	Percentage of probationers without violations	Indicator initiated in 2013/2014 Financial Year: No historical information	Indicator initiated in 2013/2014 Financial Year: No historical information	Indicator initiated in 2013/2014 Financial Year: No historical information	Indicator initiated in 2013/2014 Financial Year: No estimated performance information.	80% (Baseline information: 80% = 13 560 probationers without violations from a total caseload of 16 950 probationers)	Increase the number of probationers without violations to 79.25%	Increase the number of probationers without violations to 79.50%	Increase the number of probationers without violations to 79.75%	Increase the number of probationers without violations to 80.0%
8.2.3	Operationalisation of Electronic Monitoring (EM) System for persons under the system of Community Corrections	Business case reviewed to include remand detainees and addendum developed but not yet approved	Business case and addendum to Business Case developed but not approved	Appointment of Service Provider and pilot project mobilisation and testing	Implementation of Electronic Monitoring Pilot project	Preparation and EM rollout and Implementation and Placement of 500 offenders under EM (0.69% of 72 542)	Recommendation on EM rollout Submission of MTEF bid to Treasury	Final Draft of Policy and Procedures on EM and consultation with Regions, Branches, and Cluster Departments	Approval of Policy and Procedures on EM	Implement EM policy and procedures
							Advertise tender for EM roll-out	Award EM tender	Roll out EM to 500 offenders	

Overview of 2013/14 Budget and MTEF estimates

Expenditure estimates 2013

PROGRAMME	Audited outcome				Adjusted Appropriation	Medium-term expenditure estimate		
R thousand	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Supervision	448 180	492 456	546 083	586 292	626 523	668 529	711 196	

8.3 Sub-Programme: *Community Reintegration*

Sub-Programme Purpose: Provide and facilitate support system for the reintegration of offenders into the society

Strategic Objectives and Annual Targets for 2013/2014-2015/2016

Strategic Objective	Performance Indicator	Strategic Plan Target	Audited/Actual performance				Estimated performance	Medium-term targets		
			2009/2010	2010/2011	2011/2012	2012/2013		2013/2014	2014/2015	2015/2016
8.3.1 Probationers and parolees are rehabilitated; monitored and accepted as law abiding citizens by the communities.	Number of Halfway House Partnerships established as a support system for reintegration of offenders provided	Roll out service level agreements for 6 halfway houses	Indicator initiated in 2012/13 Financial Year: No historical information.	Indicator initiated in 2012/13 Financial Year: No historical information.	A comprehensive feasibility study on the efficiency and effectiveness of Halfway Houses in the South African situation	Approved policy framework on Halfway Houses		Roll out service level agreements for 6 halfway houses	Increase the number of signed service level agreements for halfway houses to 12 halfway houses	Increase the number of signed service level agreements for halfway houses to 18 halfway houses
8.3.2 Offenders are provided with access to restorative justice processes. Effective management and functioning of the Parole Boards	Improved awareness strategy on alternative non-custodial sentences and measures under the system of community corrections	Approved awareness strategy on alternative non-custodial sentences and measures under the system of Community Corrections	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No estimated performance information.		Approved awareness strategy on alternative non-custodial sentences and measures under the system of Community Corrections	Monitor and evaluation	Review and update the marketing strategy
8.3.3	Number of Victim Offender Dialogues (VOD)	8 Victim Offender Dialogues	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No estimated performance information.		8 Victim Offender Dialogues	Evaluation and review of the Victim Offender Dialogue programme	Implementation of the Victim Offender Dialogue programme

Programme performance indicators and quarterly targets

Output	Performance Indicator	Audited/Actual performance				Estimated performance	Annual target	Quarterly targets			
		2009/2010	2010/2011	2011/2012	2012/2013			1 st Quarterly target	2 nd Quarterly target	3 rd Quarterly target	4 th Quarterly target
8.3.1	Support systems for reintegration of offenders provided	Indicator initiated in 2012/13 Financial Year: No historical information.	Indicator initiated in 2012/13 Financial Year: No historical information.	A comprehensive study on the efficiency and effectiveness of Halfway Houses in the South African situation	Approved policy framework on Halfway Houses	Roll out service level agreements for 6 halfway houses	Target measured annually	Target measured annually	Target measured annually	Target measured annually	
8.3.2	Improved awareness strategy on alternative non-custodial sentences and measures under the system of community corrections	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No estimated performance information.	Approved awareness strategy on alternative non-custodial sentences and measures under the system of Community Corrections	Draft awareness strategy on non-custodial sentences and measures consulted	Draft awareness strategy on non-custodial sentences and measures developed	Draft awareness strategy on non-custodial sentences and measures proved	awareness Strategy on non-custodial sentences and measures implemented	
8.3.3	Improved interaction with communities including victims of crime (Regions to decide whether this should be in the Ops plan or APP)	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No estimated performance information.	8 Victim Offender Dialogues	Two Victim Offender Dialogues	Two Victim Offender Dialogues	Two Victim Offender Dialogues	Two Victim Offender Dialogues	

Overview of 2013/14 Budget and MTEF estimates

DRAFT Expenditure estimates 2013

PROGRAMME	Audited outcome				Adjusted Appropriation	Medium-term expenditure estimate			
R thousand	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16		
Community Reintegration	19 436	18 579	21 317	24 962	30 236	32 234	34 327		

8.4 Sub-Programme: Office Accommodation: Community Correction

Sub-Programme Purpose: Facilitate the provision of community corrections offices to enhance community reintegration

Strategic Objectives and Annual Targets for 2013/2014-2015/2016

Strategic Objective	Performance Indicator	Strategic Plan Target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
8.4.1 Probationers and parolees are rehabilitated; monitored and accepted as law abiding citizens by the communities. Offenders are provided with access to restorative justice processes. Effective management and functioning of the Parole Boards	Decentralisation of Community Correction Services	Approved concept document on the decentralization of Community Corrections services	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No estimated performance information.	Approved concept document on the decentralization of Community Corrections services	Establishment and decentralisation of community corrections services in identified offices on the basis of approved concept document	Increase the number of decentralised community corrections services in all regions by 2%

Programme performance indicators and quarterly targets

Output	Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
		2009/2010	2010/2011	2011/2012			2012/2013	1 st Quarterly target	2 nd Quarterly target	3 rd Quarterly target
8.4.1 Accessible Community Corrections Services	Decentralisation of Community Correction Services	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No estimated performance information.	Approved concept document on the decentralization of Community Corrections services	Draft concept document on the decentralisation of community corrections services developed	Draft concept document on the decentralisation of community corrections services circulated and consulted with Branches and Regions	Inputs into final draft concept document on the decentralisation of community corrections services consolidated	Draft concept document on the decentralisation of community corrections services submitted to National Commissioner for approval

Overview of 2013/14 Budget and MTEF estimates

DRAFT Expenditure estimates 2013

PROGRAMME	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
R thousand							
Office Ac-commodation: Community Corrections	15 343	21 940	23 037	27 808	35 000	41 000	45 200

PART C: Links to Other Plans

Links to the long-term infrastructure and other capital plans

Current	Service delivery outputs	Project stage	Projected completion date	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R'000					2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Departmental infrastructure											
Kimberley minimum security prison	3 000 beds, support amenities, development and care facilities, offices, and clinic provided	Handed over	2010	961 453	163 773	20	3 084		-	-	-
Worcester, Brandvlei	346 additional beds in permanent structures to replace temporary structures, support amenities, development and care facilities, and clinic provided	Handed over	2011	386 790	172 571	139 694	32 087	19 661	-	-	-
Vanrhynsdorp prison	328 additional beds, support amenities, administration and visitation block provided	Construction	2013	278 464	93 248	75 000	49 914	13 723	-	-	-
Ceres, Warm-bokkeveld.	282 additional beds, support amenities, and development and care facilities provided, existing dilapidated structures upgraded	Construction	2013	231 636	76 950	66 000	30 930	23 584	-	-	-
Burgersdorp.	500 additional beds, support amenities, development and care facilities provided, existing dilapidated structures upgraded	Design	Not yet determined	298 000	808	-	-	-	1 000	38 128	75 000
Estcourt.	309 additional beds and support facilities provided	Construction	2015	230 000	4 121	9 000	10 770	19 661	92 500	92 500	-
Tzaneen	435 additional beds, support amenities, and development and care facilities provided	Construction	2014	264 000	9 253	56 000	65 555	63 000	2 199		
Ingwavuma complex	226 additional beds and support facilities for males provided, old structures refurbished	Design	Not yet determined	278 000	37	3 000	201	500	470	10 000	45 000
Zeerust	119 additional beds and support facilities provided	Design	Not yet determined	230 000	1 184	2 500	536			9 914	20 000
Nongoma	191 additional beds and support facilities provided, heritage building restored	Design	Not yet determined	219 000	8	3 000	6 601	500	70 000	50 500	20 000

Current	Service delivery outputs	Project stage	Projected completion date	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			
R'000					2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
Departmental infrastructure												
Nkandla	153 additional beds and support facilities provided, heritage building restored	Design	Not yet determined	225 000		3 000	122	800	34 519	50 000	20 000	
Maphumulo	33 additional beds and support facilities provided, heritage parts of existing building restored	Design	Not yet determined	89 000	-	-	1 103	500	31 098	30 000	-	
Makhado and Atteridgeville	Dilapidated structures replaced	Identification	Not yet determined	293 923	-	-	-	-	-	-	-	
Standerton	787 additional beds and support facilities provided	Tender	Not yet determined	328 032	29	13 900	23 277	5 000	80 407	94 419	100 000	
C-Max: Pretoria	12 additional beds and support facilities provided and security upgraded	Construction	2014	131 000	3 588	9 228	31 855	15 000	48 686	1 000	-	
Kimberley	Integrated IT installed throughout new prison	Handed over		25 000	25 000	1 500	-	-	-	-	-	
Independent Development Trust	Perimeter and security fencing and intercoms installed, and immovable asset management audits conducted	Construction	Various dates	513 000	-	-	85 958	327 272	72 047	-	-	
Parole board offices.	48 offices completed, 3 in construction and 2 in planning	Various stages	Various dates	140 238	-	18 666	6 983	4 239	-	-	-	
Odi	New access control gate and visitors' waiting rooms provided	Construction		9 800	-	3 768	6 941	751	-	-	-	
Qalabusha, Pietermaritzburg	Integrated security system provided	Various	Various dates	71 000	-	40 000	29 817	841	-	-	-	
Parys	176 additional beds, support amenities, development and care facilities provided, existing dilapidated structures upgraded	Design	Not yet determined	94 398	-	27 122		1 776	30 000	35 500	10 000	
Various centres: Standby generators	Operational standby generators provided	Various stages	Various dates	18 000	-	2 000	10 479	4 667	-	-	-	

Current	Service delivery outputs	Project stage	Projected completion date	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
					2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
R'000											
Departmental infrastructure											
Remand detention feasibility studies	Feasibility studies completed	Various stages	Various dates	30 000	-	10 000			16 000	13 000	
Audit of facilities	Prison facilities audited in compliance with Government Immovable Asset Management Act (2007)	Various stages	Various dates	15 000	-	1 000		14 000			99 909
Various centres: Replacement equipment	Kitchen equipment, boilers, incinerators, power, water and sewerage systems replaced, in compliance with Occupational Health and Safety Act (1993)	Various stages	Various dates	343 000	-	67 958	59 003	63301	-	-	-
Head Office	New head office building provided	Identification	Not yet determined	3 000	-	1 000	66		-	-	-
Kimberley, Brandvlei, Ceres, Vanrhynsdorp	Integrated IT system completely installed	Design	Not yet determined	63 000	-	7 000		2 009	-	-	-
Goedemoed	Water channel upgraded	Construction		70 601	20 532	8 500	15 519	1 782	-	-	-
Bergville	Prison upgraded, including 6 additional cells erected (29 additional beds) and support facilities provided	Design	Not yet determined	39 004			813	500	-	-	-
Matatiele	Prison upgraded, including 10 cells erected (24 additional beds) and support facilities provided, heritage parts of existing building restored	Construction	2014	60 701	353	5 508	2 975	9 500	22 465	19 900	
Other small grouped projects	Structures repaired and maintained, integrated security systems for Klerksdorp, Potchefstroom and replacement of kitchen equipment, replacement of boilers, installation of generators, upgrade of water and sewerage plants	Various	Various dates	1 342 188	218 448	190 575	83 787	95 066	66 728	66 716	43 305

Current	Service delivery outputs	Project stage	Projected completion date	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R'000					2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Departmental infrastructure											
Leeuwkop	Correctional facilities for 3 000 inmates built	Identification	Not yet determined	900 000	-	-	-	-	9 327		80 000
King Williamstown	Prison upgraded	Identification	Not yet determined	6 000	-	-	-	-	0	6 000	
Gauteng women's centre	Existing facility to women's centre converted	Identification			-	-	-	-			
Various: School facilities	New school facilities built	Identification	Not yet determined	135 000	-	-	-	-	1 000	10 000	20 000
Newcastle	186 additional beds and support facilities provided	Identification	Not yet determined	100 000	-	-	-	-	520		
Mthunzini	Prison upgraded	Identification	Not yet determined	3 233	-	-	-	-	2 233	1 000	
* Lichtenburg	234 additional beds prison upgraded	Design	Not yet determined	220 000	-	-	-	5 200	20 000	77 180	70 000
Maintenance											
Other small grouped projects	Structures repaired and maintained – repair to prison facilities and planning for facilities such as Rustenburg, Brandvlei Maximum , Brits etc.	Various stages	Various dates	450 000	43 744	186 000	3 421	995	110 489	82 000	21 734
PE North end	Structures repaired and maintained – major repair and renovation to entire prison and offices	Construction	2014	111 700	-	-	15 810	40 000	30 700	20 000	–
Rustenburg	Structures repaired and maintained – major repair and renovation to entire prison, offices and staff housing	Tender	2015	160 000	-	-	-	2 005	32 822	30 203	55 000
Kokstad civil works	Replacements of water and sewerage pipes and other civil works to the prison.	Construction	2014	90 000	-	-	10 476	20 000	14 989	15 000	5 000
** Brandvlei Maximum Repairs	Structures repaired and maintained	Review options	Not yet determined	140 000	-	-	-		10 000	60 000	25 000

Current	Service delivery outputs	Project stage	Projected completion date	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R'000					2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Maintenance											
Durban Westville	Structures repaired and maintained. Total repairs to the entire prison complex including civil works and buildings.	Inception	Not yet determined	450 000	-	-	-	-	-	-	40 000
Johannesburg	Structures repaired and maintained. Total repairs to the entire prison complex including civil works and buildings.	Inception	Not yet determined	450 000	-	-	3 298	-	-	-	40 000
St. Albans	Structures repaired and maintained. Total repairs to the entire prison complex including civil works and buildings.	Inception	Not yet determined	270 000	-	-	1 042	-	-	-	30 000
Total	-	-	-	10 768 161	833 647	950 939	592 423	755 833	800 199	812 960	819 948

* Lichtenburg Upgrading, which was previously grouped with Thohoyandou Youth and Lydenburg, occupies its own row. The 234 additional bed spaces attributed to Lichtenburg were subtracted from the project group and reported separately under Lichtenburg. ** Brandvlei Maximum, which was previously grouped with Zonderwater and Voorberg occupies its own row. Its budget of R140 million was subtracted from the group project total cost and reported separately under Brandvlei Maximum.

Public-private partnerships

Public private partnerships					
Name of PPP	Purpose	Outputs	Current Value of Agreement as at 31 January 2013 (R'000)	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	6 855 707	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	7 127 055	15 February 2027	

Annexures

1. Vision

Providing the best Correctional Services for a safer South Africa

2. Mission

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

3. Values

Development

- Enablement and empowerment
- Faith in the potential of people
- Provision of opportunities and facilities for growth

Integrity

- Honesty
- Disassociation from all forms of corruption and unethical conduct
- Sound business practices

Effectiveness

- Productivity
- The best work methods
- Excellent services

Ubuntu

- Serving with kindness and humanity

Accountability

- Desiring to perform well
- Accepting accountability for your behaviour
- Commitment

Justice

- Fair treatment
- Justice for all
- Fairness and equality before the law

Security

- Safety of employees, inmates and the community

Equity

- Non-discrimination
- Affirmative action
- Gender equality
- Integration of disability issues

Strategic Outcome Oriented Goals

The department is committed to the following three core functions:

- Effective Justice System through the effective management of the remand process;
- Society is protected through incarcerated offenders being secure and rehabilitated; and
- Society is protected by offenders being reintegrated into the community as law abiding citizens.

The following three strategic outcome oriented goals will contribute to the department's fulfilling of the above core functions:

Strategic Outcome Oriented Goal 1	Effective criminal justice through the effective management of remand processes
Goal Statement	Establish effective management of remand processes by ensuring that remand detainees are held under secure, safe and humane conditions for participation in court processes, that their social and family needs are supported, and that they are healthy.
Strategic Outcome Oriented Goal 2	Society is protected through incarcerated offenders being secure and rehabilitated.
Goal Statement	Provide services and interventions that will contribute to the safety and rehabilitation of offenders. This will ensure that offenders are held under secure, safe and humane conditions; correctional sentence plans are managed; offending behavior is corrected; offender literacy, education and skills competency are improved; and offenders are healthy.
Strategic Outcome Oriented Goal 3	Society is protected by offenders being reintegrated into the community as law-abiding citizens.
Goal Statement	Provide services and interventions that will contribute to the reintegration of offenders as law-abiding citizens. This involves rehabilitating and monitoring of probationers; provision of supervision services to offenders; and assisting with offenders being accepted by their communities.

Technical Indicator Descriptions per Performance Indicators

1.

Indicator title	Percentage of cases brought against the Department defended.
Short definition	The Department is inundated with court challenges from offenders who want to be transferred from one Correctional Centre to the other as well as from offenders serving life sentences who want to be considered and released on parole. It is therefore important that DCS is represented in court in order to defend its decisions on review. Systems are being put in place to ensure that there is a proper management and coordination of litigation in the Department. Processes to address capacity limitation within DCS' Legal Services are underway.
Purpose/importance	To avoid a situation where Courts step into the shoes of the Minister and other Departmental functionaries who are legally charged with the responsibility of taking certain decisions.
Source/collection of data	Information in respect of this indicator is obtained from the Departmental data base of litigation matters. The said data base is then monitored to determine whether all court proceedings instituted against the Department have been defended.
Method of calculation	The indicator is calculated by checking against entries in the data base to see if matters brought against the Department have been defended.
Data limitations	Some offenders draft court processes on their own without the assistance of legal practitioners. They then get those court processes issued in wrong courts and they also fail to appreciate the need to serve such processes to the Department. In that case the Department would not have any information about such a case being before court.
Type of indicator	The indicator seeks to measure efficiency. That is whether cases brought against the Department are defended.
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New.
Desired performance	All (100%) cases brought against the Department should be defended.
Indicator responsibility	Deputy Commissioner: Legal Services

2.

Indicator title	End Point to enable interoperability between DCS Core Business Systems and other JCPS Departments'
Short definition	Developing end points to interface with the CJS common database to exchange information on the agreed KPI's
Purpose/importance	Interfacing, interoperable and integration of relevant systems to feed the Integrated Justice System Assets, enhancing criminal justice information management and data alignment.
Source/collection of data	Interfacing the number of required field data to a common database as per agreed CJS KPIs
Method of calculation	Electronic exchange of information with CJS
Data limitations	Incomplete required information on offenders
Type of indicator	Output : Integrated ICT System through phased implementation of the CJS Business Information System
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Automated exchange of KPIs information
Indicator responsibility	Deputy Commissioner: Applications Management.

3.

Indicator title	Integrated Correctional Management System
Short definition	Integration of the current outdated Admin and Release system to a single database.
Purpose/importance	Replacement and integration of Remand, Incarceration & Community Corrections data systems.
Source/collection of data	Existing A&R, Community Corrections & Business processes.
Method of calculation	Quantitative : Centralised and common database
Data limitations	Non-Cumulative
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	New
Desired performance	Single centralised database and application system
Indicator responsibility	Deputy Commissioner: Applications Management.

4.

Indicator title	Ensure that the African Correctional Services Association (ACSA) Secretariat is capacitated and functional
Short definition	ACSA Secretariat offices established and posts filled.
Purpose/importance	To have an efficient and effective African Correctional Services Association.
Source/collection of data	N/A
Method of calculation	Development of Policies, Strategies and Implementation thereof
Data limitations	Establishment of ACSA Secretariat is also dependent on other ACSA Member States
Type of indicator	intermediate Outcome: There is an effective and efficient ACSA Secretariat
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Deputy Commissioner: Intergovernmental Relations

5.

Indicator title	Percentage of allocated budget spent
Short definition	Monitoring of expenditure against allocated budget.
Purpose/importance	It measures the extent to which the current allocated budget is spent.
Source/collection of data	BAS information as from 2004 Non electronic - Annual report Existing- Beginning of each Financial year the transversal system is updated with the current allocated budget for the financial year.
Method of calculation	Amount spent on budget divided by current allocated budget X 100, cumulative
Data limitations	Risk of erroneous, fraudulent and late capturing of data at different level
Type of indicator	Outcome: There is good governance, accurate monitoring, evaluation reporting and accountability Output: Spending of allocated budget Activities: Monitoring of spending, In Year Monitoring, monthly financial meetings, Budget Committee Meetings
Calculation type	Amount spent on budget divided by current allocated budget X 100
Reporting cycle	Monthly (Month close between 6-8 th of every month), quarterly (Month close between 6-8 th of every month) and annually (annual close 30 th April of each financial year).
New indicator	Existing
Desired performance	Desirable performance should be underspending between 0.25% and 0%
Indicator responsibility	Director: Management Accounting

6.

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

7.

Indicator title	Percentage of funded posts that are filled
Short definition	The indicator aims to give a percentage of the funded posts that are filled against the approved funded establishment
Purpose/importance	The purpose of the indicator is to determine the extent to which the Organization is able to fill vacancies against the funded establishment
Source/collection of data	PERSAL System.
Method of calculation	Number of filled positions divided by the approved funded establishment
Data limitations	PERSAL data integrity
Type of indicator	This indicator measures outcome and it assists in determining whether the immediate outcomes are being achieved or not.
Calculation type	Non - cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Maintenance of 3% vacancy rate
Indicator responsibility	Director Human Resource Administration and Utilization

8.

Indicator title	Number of officials trained per Workplace Skills Plan
Short definition	This indicator determines the number of officials trained per WSP training priority
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 organization.
Source/collection of data	Correctional Centres - Training attendance registers
Method of calculation	Count the number of Officials trained per WSP priority
Data limitations	It will not assist in determining whether officials attended more than one WSP priority programme
Type of indicator	The performance indicator measures output and contributes to the strategic objectives of building organisational capacity for enhanced service delivery and professionalisation for effective human resource management and development
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Number of officials trained per WSP priority equal to the WSP priority targets
Indicator responsibility	Director: Training Standards

9.

Indicator title	Number of Management Areas where Integrated Employee Health and Wellness (IEHW) Programmes rolled out
Short definition	Number of Management Areas where Integrated Employee Health and Wellness (IEHW) Program has been rolled out
Purpose/importance	It measures the number of Management Areas Integrated Employee Health and Wellness (IEHW) Program rolled out and there by assist in determining the extent to which IEHW Framework is implemented
Source/collection of data	Management Areas Area Management IEHW utilization report: Groenpunt, Johannesburg, Pollsmoor, Kokstad, Baviaanspoort.
Method of calculation	Count the number of Management Areas where the IEHW Programmes have been implemented
Data limitations	Inconsistency of implementation of the IEHW Framework i.e. Different Management Areas implementing different programmes
Type of indicator	Strategic objective: Building organizational capacity for enhanced service delivery Strategic outcome goal: Effective justice through effective management of remand processes Indicator outcome : Productive and healthy workforce
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	All Management Areas implementing the IEHW Programmes
Indicator responsibility	Director: Employee Health and Wellness

10.

Indicator title	Percentage of inmates assaulted in correctional and remand detention facilities per year
Short definition	The indicator measures the actual recorded number of inmate injuries as a result of alleged assaults by fellow inmates or officials, indicated as a percentage of the inmate population.
Purpose/importance	Inmates are held in safe, secure and humane custody and staff and service providers have safe and healthy conditions.
Source/collection of data	G336 injury register and the assault register
Method of calculation	Actual recorded number of inmates injured and the cause of injury being recorded as alleged assault divided by the inmate population multiplied by 100= % of alleged assaults
Data limitations	Inconsistent capturing of information at centre level on the source document.
Type of indicator	Outcome: Inmates are held in safe, secure and humane custody Output: Improved secure and safe custody of all inmates
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	Desired performance is 0%.
Indicator responsibility	Directorate: Security Management

11.

Indicator title	Percentage of gang related violent incidents
Short definition	The indicator measures the actual number of reported incidents of violence in correctional centres and remand detention centres involving gang activity through instigation and/or active participation. Examples of incidents are riots, gang fights, gang assaults, deaths caused by gang violence, etc.
Purpose/importance	Inmates are held in safe, secure and humane custody and staff and service providers have safe and healthy conditions.
Source/collection of data	Manual register is in place to record statistics on gang related violent incident
Method of calculation	The actual number of recorded incidents of violence involving gangs for the current reporting period divided by the actual number of recorded incidents of violence involving gangs for the previous corresponding period (baseline information) X 100= % of violent gang incidents – 100=% increase /decrease in violent gang incidents. (A minus – represents the % decrease while a + represents an increase.
Data limitations	Inconsistent capturing of information at centre level
Type of indicator	Outcome: Inmates are held in safe, secure and humane custody Output: Improved secure and safe custody of all inmates
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	Lower performance is desirable - 0% targeted over time
Indicator responsibility	Director: Security Management Services

12.

Indicator title	Percentage of unnatural deaths in correctional and remand detention facilities
Short definition	This indicator measures the actual recorded number of inmates who died from unnatural causes indicated as a percentage of the inmate population.
Purpose/importance	Inmates are held in safe, secure and humane custody and staff and service providers have safe and healthy conditions.
Source/collection of data	Death register G362.
Method of calculation	Actual recorded number of inmates who died from unnatural causes divided by inmate population X100 = % 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 at a later stage.
Type of indicator	Outcome: Inmates are held in safe, secure and humane custody Inmates are held in safe, secure and humane custody and staff and service providers have safe and healthy conditions. Output: Improved secure and safe custody of all inmates
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	Desired performance is less than 0.03%-0% targeted over time.
Indicator responsibility	Directorate: Security Management

13.

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 DCS indicated as a percentage of the inmate population.
Purpose/importance	Inmates are held in safe, secure and humane custody and staff and service providers have safe and healthy conditions.
Source/collection of data	G162 form – recording of escapes Escape register
Method of calculation	The actual recorded number of inmates who escaped from the custody of DCS divided by the inmate population, X 100 = % escapes
Data limitations	Possible late reporting of escapes can influence the statistics for a specific reporting period
Type of indicator	Outcome: Inmates are held in safe, secure and humane custody Inmates are held in safe, secure and humane custody and staff and service providers have safe and healthy conditions. Output: Improved secure and safe custody of all inmates
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	Desirable performance is zero %
Indicator responsibility	Directorate: Security Management

14.

Indicator title	Number of new beds-spaces created by upgrading of facilities
Short definition	The indicator measures the actual number of new bed-spaces created upon completion of correctional facility upgrading projects
Purpose/importance	To assist in monitoring overcrowding in correctional facilities
Source/collection of data	G309 forms
Method of calculation	The difference between the number of bed-spaces in upgraded correctional facilities and the original number of bed-spaces before upgrading
Data limitations	Possible late reporting;
Type of indicator	Output: Facilities conducive for rehabilitation and humane incarceration of inmates
Calculation type	(Number of bed-spaces in completed upgraded facility) – (Number of bed-spaces before upgrading) = Number of new bed-spaces created by upgrading of facilities
Reporting cycle	Monthly, quarterly, annually
New indicator	Existing
Desired performance	Achieve 100% completion of upgrading construction projects in completion year
Indicator responsibility	Directorate: Facilities Planning and Development

15.

Indicator title	Reduce average length of time in remand detention.
Short definition	To reduce the average time a remand detainee spends in detention in a facility of the Department of Correctional Services
Purpose/importance	The purpose of the indicator is to determine the functioning of the CJS by establishing the average period spent in remand detention. The ultimate aim is to ensure that Remand Detainees spend a reduced number of days in detention while waiting for the finalization of their cases
Source/collection of data	Information is systematically recorded by capturing each warrant of the RD on admission and readmission from court. A list is available for the Admission and Release (A&R) system at centre level.
Method of calculation	Numerator: Sum of number of days spent by remand detainees since admission in DCS divided by the Denominator: total number of RDs at the end of each month (Unlock total of the next day)
Data limitations	Data integrity is dependent on availability of IT systems at centre level, capturing of all the backlogs (warrants) caused by the dysfunctional capturing system and a properly functioning MIS system which can combine data from the local data stores and which can generate an appropriate management report at Regional Offices and at Head Office
Type of indicator	Output indicator- Remand detainees have conditions conducive to participation in court processes
Calculation type	Non cumulative
Reporting cycle	Monthly
New indicator	Existing
Desired performance	The average time spent lower than the targeted is desirable.
Indicator responsibility	Director. Remand Administration and Case Flow Management

16.

Indicator title	Percentage of RD's with bail placed under non-custodial system against the RD's with bail.
Short definition	The indicator measures the outcome of the submission of 63A and 63(1) applications to courts.
Purpose/importance	The indicator reflects the outcome of the process of reducing overcrowding of remand detainees which is done by placing RDs with bail under non-custodial system by courts. The process entails approaching courts by submitting applications referred to as 63(A) and 63(1) for eligible RDs.
Source/collection of data	Court feedback in a prescribed form with regard to each RD referred to court will be utilized as a source document
Method of calculation	Numerator: Total Number of Remand Detainees(RDs) placed under section 62f (Correctional Supervision) and section 72 (on warning) of the Criminal Procedure Act (Act 51 of 1977) in a particular month as a result of applications to the court. Denominator: Number of Remand Detainees(RDs) with bail on the last day of the month (unlock of the next day). The numerator is divided by the denominator and multiplied by 100 in order to obtain a percentage (%).
Data limitations	None
Type of indicator	Output indicator - Remand detainees have conditions conducive to participation in court processes
Calculation type	Cumulative.
Reporting cycle	Monthly
New indicator	Existing
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Director: Remand Administration and Case Flow Management

17.

Indicator title	White Paper on Remand Detention approved
Short definition	The White Paper on Remand Detention
Purpose/importance	The indicator will show that the White Paper on Remand Detention has been approved
Source/collection of data	There is no data – it is a process indicator. The information will be provided in the format of a report by the CDC Remand Detention
Method of calculation	There is no calculation to be done – this is a process indicator and will be measure against the following target dates: (1) Submission of a draft White Paper to the Portfolio Committee: between July and August 2013; and (2) Promulgation of the White Paper in the Government Gazette: 31 March 2014.
Data limitations	None
Type of indicator	Process indicator - Remand detainees have conditions conducive to participation in court processes
Calculation type	Not applicable
Reporting cycle	Quarterly
New indicator	New
Desired performance	Meeting the target dates before the set target dates will be more desirable.
Indicator responsibility	Director: Remand Policy Analysis

18.

Indicator title	Percentage of overcrowding in correctional facilities
Short definition	This indicator measures the population levels of Remand Detention Facilities and Correctional Centres.
Purpose/importance	Calculation of the number of Remand Detainees and Sentenced Offenders against the approved capacity
Source/collection of data	G 251: Movement Register (Variation), G252: Lock up, G253: Certification, G309 Approved accommodation. These are the source documents that are used to capture the information on the A&R System
Method of calculation	Total number of inmates divided by the approved and available accommodation X 100 - 100
Data limitations	Delay in capturing when data lines are down Changes not updated in the system e.g., when a facility has been temporarily closed. Data integrity
Type of indicator	Outcome: Offending behaviour is corrected. Output: Management of overcrowding. Activities: Effective implementation of 8 Pronged Strategy to down manage overcrowding.
Calculation type	Non-accumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	Actual performance should be lower than the set target.
Indicator responsibility	Director: Correctional Administration

19.

Indicator title	Percentage of Offenders serving sentences longer than 24 months who have CSPs
Short definition	Indicator measures the number of offenders with sentences longer than 24 months who have CSPs (correctional sentence plans). The Correctional Services Act No 111 of 1998 (as amended) prescribes that offenders with sentences longer than 24 months must be assessed and must have CSPs to identify interventions to meet their needs.
Purpose/importance	This indicator enables the Department to track progress made in implementing CSPs and thus contributing to efforts to correct offending behaviour
Source/collection of data	G303D CSP filed in the Offenders' Case Files. A&R system prints out with names and other detail of offenders with sentences longer than 24 months as on the last day of the month.
Method of calculation	Total number of offenders with sentences longer than 24 months with CSP's divided by total number of offenders with sentences longer than 24 months X100
Data limitations	Tools completed manually. Recording of daily performance on the certificate of lock up totals vs. approved CSPs lacking. Capture functionality on the CSP is not yet on the Admission and Release System (A&R). Lack of approved Correctional Assessment Official structure. Lack resources (computers & networks, furniture, office, etc).
Type of Indicator	
Type of indicator	Ultimate Outcome: All people in South Africa are and feel safe Immediate Outcome: Correctional Sentence Plans are managed Output: Offending behaviour is corrected. Activity: Report on the percentage of offenders with approved correctional sentence plans.
Calculation type	Cumulative HOW TO REPORT? EXAMPLE: 10 offenders admitted in April, 20 offenders in the system on 30 April (including those from March [10]). Of the 10 admitted 8 offenders has CSPs at the end of April. Of the carryover from March, all (10) have CSPs. Therefore 18 offenders have CSPs at the end of April. he report at the end of April should be $18/20 \times 100 = 90\%$ 5 Offenders admitted in May. 25 Offenders in the system at the end of May. 4 Admitted + 2 carried from April + 18 offenders in the system = 25 offenders have CSPs at the end of May. Report: $25/25 \times 100 = 100\%$ 10 Offenders admitted in June. 5 Offenders released or transferred in June. Therefore 5 + 25 offenders in the system. = 30 offenders in the system at the end of June. 10 Offenders admitted + 20 offenders in the system (remember the 5 have been released or transferred) = 30 offenders have CSPs at the end of June. Report : $30/30 \times 100 = 100\%$ The report for the quarter will be $30/30 \times 100 = 100\%$ because of the release or transfer.
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	The actual performance needs to be 100% always as every sentenced offender with a sentence longer than 24 months must have a CSP. Therefore, desirable performance should be higher than targets set in the Annual Performance Plan until the target of 100% is reached. Performance should never be less than the set target.
Indicator responsibility	Director: Risk Profile Management

20.

Indicator title	Percentage of Offenders with correctional sentence plans who completed Correctional Programmes.
Short definition	The indicator measures the number of offenders with correctional sentence plans who have completed correctional programmes against the total number of offenders with correctional sentence plans.
Purpose/importance	Provides the branch with an indication of DCS's contribution to a safer South Africa through offender rehabilitation.
Source/collection of data	Source: Attendance register, Statistical format for Correctional programmes, Final monthly list (offenders who were already counted in this financial year should not be included in the list) and case files with approved CSP. Collection of data: Number of offenders with approved correctional sentence plans who have completed correctional programmes counted only once in a financial year.
Method of calculation	Number of offenders with correctional sentence plans who have completed correctional programmes divided by the total number of offenders with correctional sentence plans X 100.
Data limitations	Data lines dysfunctional will cause delays. Changes not updated on the system due to unavailability of basic IT infrastructure. Poor data integrity.
Type of indicator	The Indicator measures activities. Outcome: All people in South Africa are and feel safe Output: Offending behaviour is corrected. Activity: Report on the percentage of offenders with correctional sentence plans who completed correctional programmes.
Calculation type	Cumulative.
Reporting cycle	Monthly, quarterly and annually.
New indicator	Existing

20. Continued

Indicator title	Percentage of Offenders with correctional sentence plans who completed Correctional Programmes.
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator responsibility	Programme: Incarceration and Corrections Sub-programme: Correctional Programmes Performance information Owner: Directorate: Correctional Programmes

21.

Indicator title	Percentage of offenders who participate in educational programmes as stipulated in their sentence plans
Short definition	The indicator measures the actual number of offenders who participate (as in the indicator title) in the Literacy, Adult Education and Training (AET) and FET Mainstream Programmes against the Sentence Plans as reflected in the Admission Detail Report obtained from the CMC, as a percentage.
Purpose/importance	The importance of this indicator is that it seeks to ensure that offenders are literate, educated, skilled and have competencies
Source/collection of data	Admission Detail Report, School Admission Register/Class Attendance Register/ placement tool and case files: (i) Admission Registers: Annexure 10 in the Formal Education Educators' Manual. (ii) Class Register: Annexure 11 in the Formal Education Educators Manual. (iii) Attendance Registers: Annexure 12 in the Formal Education Educators' Manual. (The School Admission Register and Class Attendance Register is in compliance with the National and Standards of the National Education Policy), Eligibility Register
Method of calculation	The actual enrolment in Literacy divided by the expected enrolment (as stipulated in their sentence plan) X 100 The actual enrolment in AET (previously known as ABET) divided by the expected enrolment (as stipulated in their sentence plan) X 100 The actual enrolment in FET Mainstream Education (as stipulated in their sentenced plan) divided by the expected enrolment X 100
Data limitations	Numerator is reliable. The denominator is not reliable, because it changes on a daily basis. Capturing is done manually on a spread sheet and there is therefore a serious risk for human error. In availability of ICT Infrastructure to capture this information in certain centres
Type of indicator	Outcome: Offenders are literate, educated, skilled and have competencies Output: Number of offenders who participated in the Educational Programmes increased. Activities: Register offenders in beginning of the year. Monitor participation throughout year. End of year exams and determine completion and pass rate.
Calculation type	Non-Cumulative
Reporting cycle	Monthly: Actual number of offenders who participated. Quarterly and Annually
New indicator	New
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Directorate: Formal Education

22.

Indicator title	Percentage of eligible offenders who participate in skills training and FET College programmes as per their correctional sentence plan (non-cumulative)
Short definition	The indicator measures the actual number of offenders who participate (as in the indicator title) in Skills Training and FET College programmes against the total number of offenders who meet entry requirements as per their Sentence Plans and as reflected in the Admission Detail Reports obtained from the CMC, as a percentage.
Purpose/importance	It measures the number of offenders participating in the Skills Development FET College programmes v/s total offender population which meets the entry requirements for admission to Skills Development FET College Programmes (i.e. population of offenders with a minimum of AET Level 4/ Std 7/Grade 9 qualifications) x 100 It measures the number of offenders participating in the Skills Training Programmes v/s total offender population which meets the entry requirements for admission to (i.e. from AET Level 3/ Std 6/ Grade 8) for Skills Training Programmes x 100
Source/collection of data	Enrolment/ Admission Registers, Attendance registers, DHET Survey and Enrolment Monitoring Reporting Tool
Method of calculation	The actual enrolment in Skills Development FET College programmes divided by the number offenders eligible for Skills Development FET College programmes x 100 Number of offenders participating in the Skills Training Programmes divided by total number of offenders who are eligible(i.e. from AET Level 3/ Std 6/ Grade 8) for Skills Training Programmes x 100

22. Continued

Indicator title	Percentage of eligible offenders who participate in skills training and FET College programmes as per their correctional sentence plan (non-cumulative)
Data limitations	Human resource limitations (scarce skills, migration and resignations), infrastructure and the release of offenders.
Type of indicator	The indicator measures inputs, activities, outputs and outcomes Outcome: Offenders are literate, educated, skilled and have competencies Output: Offender participation in Skills Training and FET College Programmes, expressed in percentage Activities: Register offenders with Department of Higher Education and Training for Further Education and Training (FET) College programmes and keep the enrolment and attendance registers for offenders participating in skills training and FET College programmes.
Calculation type	Non-cumulative (Only counted once upon enrolment)
Reporting cycle	Weekly, monthly, quarterly and annually
New indicator	Existing, but changed
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Director: Skills Development

23.

Indicator title	Percentage of inmates who are involved in psychological services
Short definition	Measuring whether the offenders are receiving Psychological services and programmes according to their needs.
Purpose/importance	The indicator measure the number of inmates who are participating in individual Psychological services against the inmate population
Source/collection of data	Template for Statistics
Method of calculation	Number of inmates who participated in individual psychological services and programmes divided by total inmates population (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	The indicator describes outcomes outputs and activities. Outcome: Improved psychological functioning of sentenced offenders, probationers and parolees. Output: Increased number of sentenced offenders, probationers and parolees involved in need base therapeutic interviews and programmes Activities: Rendering of therapeutic interviews to sentenced offenders, probationers and parolees. Rendering of programmes to sentenced offenders, probationers and parolees. Monitor the provision of services and therapeutic programmes
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	New
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Director Psychological Services

24.

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	To improve the social functioning of the incarcerated offenders, probationers and parolees.
Source/collection of data	G388 Social Work Statistics Form Social Work diary page Social Work reports (Assessment, Process, Progress) for relevant interventions.
Method of calculation	Number of sentenced offenders, probationers and parolees who were involved in therapeutic interviews and programmes X100
Data limitations	Systematic capturing tools are in place. Human error relates- manual data collection at different levels of reporting allows for human error which might cause under/over reporting
Type of indicator	Outcome: Improved social functioning of sentenced offenders, probationers and parolees. Output: Increased number of sentenced offenders, probationers and parolees involved in therapeutic interviews Increased number of sentenced offenders, probationers and parolees involved in therapeutic programmes. Activities: Rendering of therapeutic interviews to sentenced offenders, probationers and parolees. Rendering of programmes to sentenced offenders, probationers and parolees. Monitor the provision of services and therapeutic programmes
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually

24. Continued

Indicator title	Percentage of incarcerated offenders and those sentenced to Correctional Supervision who are involved in Social work service
New indicator	Yes
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Directorate Social Work Services

25.

Indicator title	Percentage of inmates who benefit from spiritual services
Short definition	Measuring whether the offenders are receiving spiritual services and programmes according to their needs.
Purpose/importance	The indicator measure the number of inmates who are participating in individual spiritual care sessions against the inmate population (sentenced and unsentenced)?
Source/collection of data	G249 (Monthly Return: Remuneration to and Activities of Religious Workers) and Annexure A to G249 (Spiritual Care Specific Programme Report) and Annexure B to G249 (Name list of Inmates/ Offenders Participating in Spiritual Carer Services and Programmes). The data source for the Inmate Population is the reporting document: "Daily Reporting of Inmate Population" as provided by Correctional Administration. An information system (Monthly Spiritual Care Data Collection Tool) is in place and information is recorded, but it is either not recorded systematically or is not of high quality.
Method of calculation	Number of inmates who participated in individual spiritual care sessions divided by total inmates population (sentenced and unsentenced) X 100
Data limitations	Systematic capturing tools are in place. Human error relates- manual data collection at different levels of reporting allows for human error which might cause under/over reporting
Type of indicator	Outcome: Offenders experience spiritual well-being and are able to function socially. Output: Increased offender involvement in Spiritual Care Programme. Activities: Assess and identify offenders according to their spiritual needs. Provide Spiritual Care based programmes. Monitor the provision of spiritual care programmes
Calculation type	Cumulative: Every month's total of inmates participating in individual spiritual care sessions adds up to the annual total for the specific year. The Inmate Population for quarterly and annual reports is calculated per average for the quarter and year respectively.
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Director Spiritual Care

26.

Indicator title	Percentage of food service units with the required resources
Short definition	The indicator identifies the number of food service units which have the required resources to ensure the provision of food services to inmates.
Purpose/importance	To measure the number food service units that are resourced to provide food services
Source/collection of data	Manually recorded on the nutritional services reporting template by food service supervisors.
Method of calculation	Data captured and consolidated on an excel spread sheet which has been programmed to calculate the percentage of food service units with the required resources.
Data limitations	Relies on Manual system which is prone to human error. There are no dedicated posts on the establishment for Area and Regional Coordinators for Nutritional Services. Non-availability of a functioning Nutrition Information System and lack of computers to capture the information. Data collection and capturing is an ad hoc task for health managers.
Type of indicator	Output: Number of food service units resourced for the provision of food services. Outcome: Offenders are well nourished. Input: Availability of nutritional services.
Calculation type	Non-cumulative
Reporting cycle	Monthly and quarterly
New indicator	Existing
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Directorate: Health Care Services

27.

Indicator title	Percentage of inmates tested for HIV
Short definition	This indicator measures the number of inmates who were tested for HIV.
Purpose/importance	To measure the Number of inmates tested for HIV.
Source/collection of data	HIV Counselling and Testing (HCT) Register, Tuberculosis (TB) Register and pre- Antiretroviral Treatment (ART) Register/wellness register.

27. Continued

Indicator title	Percentage of inmates tested for HIV
Method of calculation	Number of inmates tested for HIV divided by the actual inmate population X 100.
Data limitations	Human error might affect the data integrity as collection and capturing is done manually.
Type of indicator	Outcome: Offenders are healthy. Output: Inmates have voluntarily tested for HIV. Activities: Pre-test counselling. Testing. Post -Test counselling.
Calculation type	Non-Cumulative
Reporting cycle	Monthly, Quarterly
New indicator	Existing
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Directorate: HIV and AIDS

28.

Indicator title	Percentage of inmates on Antiretroviral Therapy (ART)
Short definition	This indicator measures the percentage of all HIV positive inmates who are on ART
Purpose/importance	To measure the cumulative number of inmates on ART
Source/collection of data	ART Register, G335(a), Booking List and ARV Register
Method of calculation	Cumulative number of inmates on Anti-Retroviral Treatment (ART) divided by the cumulative number of inmates on Anti-Retroviral Treatment (ART) plus the number of inmates qualifying for ART (not yet on ART) for that month x 100
Data limitations	Human error might affect the data integrity as collection and capturing is done manually.
Type of indicator	Outcome: Offenders are Healthy Output: Provision of ART to HIV positive inmates in need. Activities: Pre-Test Counselling, Testing, Post-test Counselling, baseline assessment, adherence counselling ,provision of ART based on results.
Calculation type	Cumulative
Reporting cycle	Monthly and quarterly
New indicator	Existing
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Directorate: HIV and AIDS

29.

Indicator title	TB Cure Rate
Short definition	The indicator measures the number of inmates who are cured from TB on completion of treatment regimen.
Purpose/importance	Inmates diagnosed with TB disease and treatment administered to ensure good health
Source/collection of data	Data is collected manually and on LAN
Method of calculation	Number of patients cured divided by the number of all TB cases for the specified period multiplied by 100.
Data limitations	Prone to human error as data is collected and captured manually. Non-availability of a functioning Health Information System and lack of computers to capture the information.
Type of indicator	Indicator is measuring treatment outcome / success.
Calculation type	Non-cumulative
Reporting cycle	Reported monthly and quarterly
New indicator	New
Desired performance	75%
Indicator responsibility	Director Health Care Services

30.

Indicator title	Number of Management Areas with effective management of health care waste services
Short definition	The indicator measures number of management areas with contracted health care waste service providers for effective management of healthcare waste services against the set norms and standards.
Purpose/importance	This indicator measures the number of management areas that have contracted service providers for the management of healthcare waste services to prevent spread of communicable diseases, illegal dumping which may lead to litigation.
Source/collection of data	Information will be collected manually by nurses and environmental hygiene supervisors
Method of calculation	Counting the number of management areas that have a contracted health care waste provider to manage health care waste.
Data limitations	Prone to human error as data is collected and captured manually. Non-availability of a functioning Health Information System and lack of computers to capture the information. There is no dedicated structure for Hygiene Services at Management Area and Regional levels.

30. Continued

Indicator title	Number of Management Areas with effective management of health care waste services
Type of indicator	Output: Number of management areas that have an effective management of healthcare waste services. Outcome: Effective management of Health care Waste. Activities: Contract service providers to manage healthcare waste. Segregation of health care waste at point of generation.
Calculation type	Non-cumulative
Reporting cycle	Monthly and quarterly
New indicator	Existing
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Directorate: Health Care Services

31.

Indicator title	Percentage of parole cases in which victims of crime make representations
Short definition	It measures the number of cases where the Parole Board approved placement during which victims of crime made/ submitted representations. Parole cases are equal to conditional placement (parole + correctional supervision + medical parole + day parole) approvals.
Purpose/importance	The purpose of this indicator is to measure number of cases where the Parole Boards approved placement during which victims of crime made or submitted representations.
Source/collection of data	Minutes of the Parole Board session, victim/complainant register and agenda of the Parole Board session. An information system is in place and information is recorded, but it is either not recorded systematically or is not of high quality.
Method of calculation	Number of victims who made/submitted representations divided by the number of cases in which Parole Board approved conditional placement (parole + correctional supervision + medical parole + day parole) X 100.
Data limitations	Datalines down causes delays in capturing. Changes not updated on the system due to unavailability of basic IT infrastructure. Data integrity
Type of indicator	Outcome: Persons under community corrections are accepted back into the community Output: Improved participation of victims in Parole Board proceedings. Compliance with the Victim Empowerment Programme. Activities: Involve victims in Parole Board proceedings.
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	The desired performance must be higher than 4.43%.
Indicator responsibility	Directorate: Pre-Release Resettlement

32.

Indicator title	Percentage of cases submitted by CMCs and considered by Parole Boards
Short definition	This indicator measures the percentage of cases (profiles) that were submitted by CMC for consideration that have been considered for possible placement/release by the Parole Board. All offenders with sentences of longer than two years. NB!!! G306 cases are not included in cases eligible or cases considered.
Purpose/importance	The purpose of this indicator is to measure the number of cases (profiles) considered by the Parole Board after being submitted by CMC.
Source/collection of data	Profile register and agenda for Parole Board session.
Method of calculation	Number of cases considered (parole + correctional supervision + medical parole + day parole + sentence expiry + further profile) by the Parole Board divided by number of cases (profiles) submitted by CMC to Parole Board x 100. NB!!! G306 cases are not included in cases considered.
Data limitations	Datalines down causes delays in capturing. Changes not updated on the system due to unavailability of basic IT infrastructure. Data integrity.
Type of indicator	Outcome: All offenders eligible for consideration are timeously considered. Output: Increased percentage of cases considered by Parole Board. Activities: Consider eligible offenders for placement/release.
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	New
Desired performance	The desired performance must be higher than 94%.
Indicator responsibility	Directorate: Pre-Release Resettlement

33.

Indicator title	Percentage of parolees without violations
Short definition	Determination of the number of parolees without violations calculated as a percentage of the parolee caseload
Purpose/importance	The purpose of the indicator is to increase compliance of parolees with their parole conditions and to enhance their acceptance back into communities.
Source/collection of data	Case file, Namelist of parolees without violations, Computer Generated List of monthly violations Community Corrections Computer System: Total number of parolees (F: Reports, N: General, D: Namelists of Parolees, click on Parole and active. (2)C: During Supervision, H: Probationer Flow Certification, Choose option B, Click query, scroll to parole certification)
Method of calculation	Number of parolees without violations ÷ number of parolees x 100= %answer
Data limitations	Dataline down then delay in capturing and printing of reports Changes not updated in the system e.g., when an office has been closed or moved to a new location. Data integrity e.g. system sometimes individuals twice on violations No access to regional offices to conduct monitoring on the A&R LAN system and Community Corrections system
Type of indicator	Outcome: Persons under community corrections (including those on parole) are accepted back into communities. Output: Increased compliance to parole conditions Activities: Physical monitoring of parolees
Calculation type	Method of calculation :Daily average caseload of parolees at the end of the month Number of parolees who violated their conditions Example: The average monthly parolees case load for the month is 6553 A total of 2571 parolees have violated their conditions Subtract the total of violations (2571) from the average monthly caseload (6553) to give you the number of parolees without violations (6553-2571=3982) To calculate the percentage: Multiply the number of parolees without violations by 100 and then divide it through the average monthly case load $3982 \times 100 \div 6553 = 61\%$
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Directorate: Supervision

34.

Indicator title	Percentage of probationers without violations
Short definition	Determination of the number of probationers without violations calculated as a percentage of the probationer caseload
Purpose/importance	The purpose of the indicator is to increase compliance of probationers with their correctional supervision conditions and to enhance their acceptance back into communities.
Source/collection of data	Case file, Namelist of probationers without violations, Computer Generated List of monthly violations Community Corrections Computer System: Total number of parolees (F: Reports, N: General, D: Namelists of Probationers, click on Probationers and active. (2)C: During Supervision, H: Probationer Flow Certification, Choose option B, Click query, scroll to probationer certification)
Method of calculation	Number of probationers ÷ number of probationers x 100= % answer
Data limitations	Dataline down then delay in capturing and printing of reports Changes not updated in the system e.g., when an office has been closed or moved to a new location. Data integrity e.g. system sometimes individuals twice on violations No access to regional offices to conduct monitoring on the A&R LAN system and Community Corrections system
Type of indicator	Outcome: Persons under community corrections (including those on correctional supervision) are accepted back into communities. Output: Increased compliance to correctional supervision conditions Activities: Physical monitoring of probationers
Calculation type	Probationers Non-cumulative (last day of the term or month) Non Violation non-cumulative (add up for the month) Method of calculation :Daily average caseload of probationers at the end of the month Number of probationers who violated their conditions Example: The average monthly parolees case load for the month is 6553 A total of 2571 probationers have violated their conditions Subtract the total of violations (2571) from the average monthly caseload (6553) to give you the number of probationers without violations (6553-2571=3982) To calculate the percentage: Multiply the number of probationers without violations by 100 and then divide it through the average monthly case load $3982 \times 100 \div 6553 = 61\%$

34. Continued

Indicator title	Percentage of probationers without violations
Reporting cycle	Monthly, quarterly and annually
New indicator	New
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Directorate: Supervision

35.

Indicator title	Operationalisation of Electronic Monitoring (EM) System for persons under the system of Community Corrections
Short definition	Functional Electronic Monitoring (EM) system for offenders under the system of community corrections
Purpose/importance	The purpose of the indicator is to technologically monitor and track every move by the offender and measures the level of compliance of parole or correctional supervision conditions
Source/collection of data	Case file, Namelist of probationers / parolees from the community corrections system, Name list from the EM Control Room
Method of calculation	Determine the total number of offenders placed under EM versus the total number of Probationers and Parolees (active caseload) under the system of Community Corrections $\text{Number of offenders under EM} \times 100 \div \text{by community corrections caseload} = \% \text{ answer}$
Data limitations	Dataline down then delay in capturing and printing of reports Changes not updated in the system e.g., when an office has been closed or moved to a new location. Data integrity e.g. system sometimes individuals twice on violations No access to regional offices to conduct monitoring on the A&R LAN system and Community Corrections system
Type of indicator	Outcome: Effective supervision of persons under community corrections Output: Increased compliance to correctional supervision and parole conditions Activities: Electronic Monitoring (EM) of lifers and other categories of offenders (Probationers and Parolees)
Calculation type	Non-cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	New
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Directorate: Supervision

36.

Indicator title	Number of Halfway Houses established as a support system for reintegration of offenders provided
Short definition	Established Halfway Houses for offenders without support and care
Purpose/importance	The purpose of the indicator is to determine the number of Service Level Agreements signed with NPO's to provide support and care to offender who does not have monitorable addresses.
Source/collection of data	Data will be collected at National Level (Directorate: Community Liaison) in terms of number of Halfway Houses established and number of Service Level Agreements signed with NPO's.
Method of calculation	Determine number of SLA's signed with NPO's on Halfway Houses
Data limitations	Data line down then delay in capturing and printing of reports Changes not updated in the system e.g., when an office has been closed or moved to a new location. Data integrity on the A&R LAN system and Community Corrections system
Type of indicator	Output: Offenders who are about to be released and do not have monitorable address. Activity: Develop a framework on halfway houses
Calculation type	Cumulative
Reporting cycle	monthly, quarterly and annually
New indicator	Existing
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Directorate Community Liaison

37.

Indicator title	Improved awareness strategy on alternative non-custodial sentences and measure under the system of community corrections
Short definition	Increased awareness on alternative non-custodial sentences and measures
Purpose/importance	The purpose of the indicator is to increase awareness on noncustodial sentences and measures under the system of Community Corrections.
Source/collection of data	Data will be collected at National Level in terms of number of awareness sessions held per region
Method of calculation	The number of awareness sessions conducted at the end of each month
Data limitations	Data line down then delay in capturing and printing of reports Changes not updated in the system e.g., when an office has been closed or moved to a new location. Data integrity on the A&R LAN system and Community Corrections system
Type of indicator	Outcome: increased marketing and awareness sessions on the promotion of alternatives to incarceration

37. Continued

Indicator title	Improved awareness strategy on alternative non-custodial sentences and measure under the system of community corrections
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	New
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Directorate: Community Liaison

38.

Indicator title	Number of Victim Offender Dialogues (VOD)
Short definition	Concluded VODs in all regions
Purpose/importance	The purpose of the indicator is to determine the number of VOD sessions held in each region
Source/collection of data	Data will be collected at National Level in terms of number of VOD sessions held per region with victims and offenders.
Method of calculation	Manually
Data limitations	Data line down then delay in capturing and printing of reports Changes not updated in the system e.g., when an office has been closed or moved to a new location. Data integrity on the A&R LAN system and Community Corrections system
Type of indicator	Outcome: Number of offenders, victims and communities participating in VOD sessions according to their needs
Calculation type	Cumulative
	Reporting cycle monthly, quarterly and annually
New indicator	New
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	DC: Victim Offender Dialogue

39

Indicator title	Decentralisation of Community Correction Services
Short definition	Effective functioning of decentralised community corrections offices within communities where majority of offenders reside
Purpose/importance	The purpose of the indicator is to develop a concept document to identify the needs of community corrections offices in terms of location and office space.
Source/collection of data	Data will be collected from DC Facilities and Regions Regional Commissioners will be requested to provide information on the location and possible needs for the decentralization of community corrections offices
Method of calculation	Number of community corrections offices per region and per management areas
Data limitations	Data line down then delay in capturing and printing of reports Changes not updated in the system e.g., when an office has been closed or moved to a new location. Data integrity e.g. system sometimes individuals twice on violations No access to regional offices to conduct monitoring on the A&R LAN system and Community Corrections system
Type of indicator	Outcome: Concept document on the decentralisation of community corrections offices Output: Functional decentralised community corrections offices Activities: Identification of office needs within communities where majority of offenders reside
Calculation type	Non-cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	New
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Directorate: Supervision

Acronyms

ACSA	African Correctional Services Association	MOU	Memorandum of Understanding
AET	Adult Education Training	NCCS	National Council of Correctional Services
AFIS	Automated Finger Identification System	NGOs	Non-Governmental Organisations
AGSA	Auditor General of South Africa	NIA	National Intelligence Agency
APIS	Automated Personal Identification System	NT	National Treasury
ARV	Anti Retroviral	OHS	Occupational Health and Safety
CBOs	Community Based Organisations	PIL	Permanent Incapacity Leave
CBS	Core Business Systems	PPP	Public Private Partnership
CDC	Chief Deputy Commissioner	PWD	People With Disability
CJS	Criminal Justice System	RDOMS	Remand Detention Offender Management System
CMC	Case Management Committee	RDs	Remand Detainees
CPMS	Corporate Performance Management System	RFP	Request for Proposals
CSIR	Council for Scientific and Industrial Research	RFQ	Request for Qualification
CSPB	Correctional Supervision and Parole Boards	SA	South Africa
CSPs	Correctional Sentence Plans	SADC	Southern African Development Community
DCS	Department of Correctional Services	SASSETA	Safety and Security Sector Education and Training Authority
DHA	Department of Home Affairs	SIPO	Strategic Indicative Programme of the Organ
DPSA	Department of Public Service and Administration	SITA	State Information Technology Agency
DPW	Department of Public Works	SLA	Service Level Agreement
DSD	Department of Social Development	SRAC	Sport, Recreation, Arts and Culture
EHW	Employee Health and Wellness	TIL	Temporary Incapacity Leave
EMC	Executive Management Committee	UNCCPCJ	United Nations Commission on Crime Prevention and Criminal Justice
EPMO	Enterprise Project Management Office	VPN	Virtual Private Network
FBOs	Faith Based Organisations	WAN	Wide Area Network
FET	Further Education and Training	WSP	Workplace Skills Plan
GCCN	Government Common Control Network		
GCIS	Government Communication and Information System		
GPSSBC	General Public Service Sectoral Bargaining Council.		
HDI	Historically Disadvantaged Individuals		
HIV	Human Immunodeficiency Virus		
ICMS	Integrated Communication and Marketing Strategy		
ICT	Information and Communications Technology		
ITAC	Image Turn Around Campaign		
IYM	In-Year Monitoring		
JCPS	Justice Crime Prevention and Security		
KZN	Kwazulu-Natal		
LAN	Local Area Network		
LMN	Limpopo Mpumalanga North-West		
MCC	Management Coordinating Committee		
MER	Monitoring Evaluation and Reporting		
MINCAC	Ministerial Council of African Correctional Services Association Champions		

Notes



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