



# ANNUAL PERFORMANCE PLAN

2014/2015

*ERRATA*



**correctional services**

Department:  
Correctional Services  
REPUBLIC OF SOUTH AFRICA





# DEPARTMENT OF CORRECTIONAL SERVICES

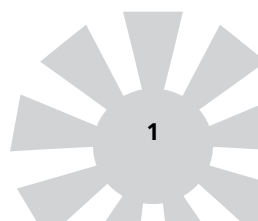
## Annual Performance Plan

### 2014/2015



**correctional services**

Department:  
Correctional Services  
**REPUBLIC OF SOUTH AFRICA**





## FOREWORD BY THE MINISTER



**Mr JS Ndebele, MP**  
Minister of Correctional Services

Successful implementation of this 2014/2015 Annual Performance Plan (APP) is crucial as part of our commitment to South African citizenry. As a department responsible for the custody and management of remand detainees (RDs), as well as sentenced offenders in custody and under community corrections supervision, the Department of Correctional Services (DCS) is capable of, and competent in, delivering services as per the mandate vested upon us.

Our correctional facilities must become centres of excellence offering new beginnings to those on the wrong side of the law. Therefore, the manner in which correctional officials execute their duties throughout the correctional services value chain is of paramount importance.

As part of our review of the past financial year (2012/2013), we also reflect on what difference we made to the lives of our citizens. DCS has raised the bar not only in terms of improving the quality of service delivery, but also in ensuring that our Vision of "Providing the best Correctional Services for a safer South Africa" becomes a reality.

As we move into the new five-year cycle of government, DCS will ensure that service delivery is aligned to the National Development Plan (NDP). This APP is an essential building block towards realisation of the NDP. It is of utmost importance that, whatever we do as a government department, all our efforts are aligned to the broader government outcomes and the NDP.

The recommendations of the National Planning Commission (NPC), in respect of building safer communities (Chapter 12) and fighting corruption (Chapter 14), provide the basis for our performance plans over the next 16 years. Chapter 12 of the NDP places priority on the implementation of the seven-point plan with immediate effect. Although our service delivery mandate is not limited purely to, and exclusively guided by, the two chapters mentioned above, these chapters essentially capture the essence of what needs to be done to make sure all South Africans are and feel safe.

In our quest to rehabilitate and successfully reintegrate offenders into society, Chapter 9 of the NDP, pertaining to education and training of South Africans including offenders, is also relevant. In partnership with the Department of Basic Education (DBE) and Department of Higher Education and Training (DHET), we will pay attention to the targeted number of learners assessed in literacy, mathematics and science, the number of learners completing 12 years of schooling and vocational education as well as to producing 30 000 artisans by 2030.



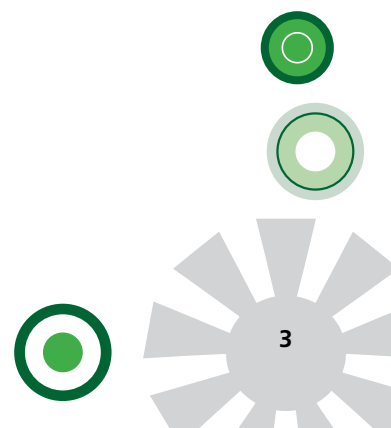
Other chapters in the NDP, relevant to our Strategic Plan and APP, include:

- Promoting health (Chapter 10)
- Economy and employment (Chapter 3)
- Building a capable and developmental state (Chapter 13)

As part of the Justice, Crime Prevention and Security (JCPS) cluster, DCS remains committed to providing humane correctional services to all inmates and offenders with full consideration of the rights of victims and their families. Our commitment to delivering on our mandate as per the Constitution, relevant legislation, policies and the NDP 2030 is clearly reflected in the performance indicators, and targets set out in this APP.

Mr J.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 Minister Sibusiso Ndebele

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

Accurately reflects the performance targets that the Department of Correctional Services will endeavour to achieve given the resources made available in the budget for 2014/2015.

**N. Mareka**  
Chief Financial Officer (Acting)



Signature:

**T.B. Raseroka**  
Head Official responsible for  
Planning (Acting)



Signature:

**N.J. Jolingana**  
Accounting Officer (Acting)



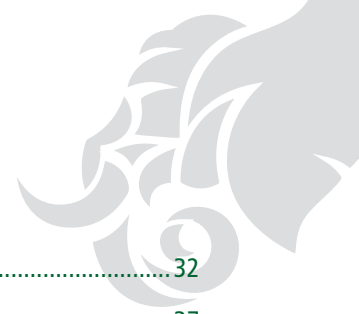
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**Approved by:**

S. Ndebele  
Executive Authority



Signature:



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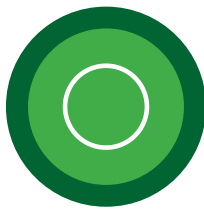
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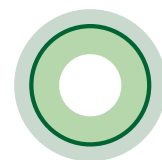
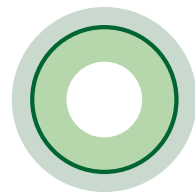
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**PART**



# STRATEGIC OVERVIEW







# PART A: Strategic Overview

## 1. UPDATED SITUATIONAL ANALYSIS

### 1.1 Performance delivery environment

The performance delivery environment of the DCS is rooted in the new-found ideals of the Constitution of the Republic of South Africa (1996), the White Paper on Corrections in South Africa (2005), and 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 criminal justice system, size and nature of the inmate population and the community corrections population, 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 DCS, and are beyond the direct control of the department. There are three points at which the department receive inputs from the criminal justice system, which are as follows:

- During the arrest and court processes when accused persons are incarcerated as remand detainees (RDs) with or without bail.
- At the end of the trial process when an accused person is convicted and sentenced either to incarceration, or as a probationer, sentenced to a non-custodial sentence under the department's correctional supervision systems.
- From within the department's own processes as parolees are released into the community corrections system.

There is massive diversity in terms of infrastructure 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 capacity of 500 beds with a combined capacity of 27 840 beds. Of these
  - 112 correctional centres had a bed capacity of less than 250, which represent 13 214 approved bed spaces.
  - 44 centres had a bed capacity of 251 to 500 beds, which represents 14 626 approved bed spaces.
- Altogether 61 centres in the capacity group 501 to 1 000 beds have a combined capacity of 42 502 beds.
- Eleven centres had a capacity of 1 001 to 1 500 bed spaces, accounting for 13 705 beds.
- Fifteen centres (13 plus the two public-private partnership correctional centres) have a capacity of more than 1 500, which represents 34 397 approved bed spaces.

The partnership between the DCS and the Department of Public Works (DPW) for the management and delivery of the infrastructure development programme will remain a primary area of attention in the 2014/2015 financial year, focusing especially on the successful implementation of the signed Service Level Agreement (SLA) between the two departments.

As a crucial component at various nodes in the integrated criminal justice value chain, the performance delivery environment of the department is also impacted on by the Information and Communication Technology (ICT) systems of the criminal justice system. The department is working in developing end points to interface with the CJS common database in order to exchange information of the agreed Key Performance Indicators. This is aiming at interfacing, interoperable and integration



of relevant systems to feed the Integrated Justice System, enhancing criminal justice information management and data alignment.

In particular, the department is contributing to delivery on Outcome 3 – All people in South Africa are and feel safe – by providing services to remand detainees, incarcerated offenders and, increasing the number of parolees who do not violate their parole conditions, the number of victims who are involved in parole sittings, and the number of offenders who participate in rehabilitation programmes.

## 1.2 Organisational environment

Remand detention, incarceration and corrections, and community corrections are all essentially people driven services. The performance delivery environment is thus directly dependent on the management of human resources and hence on the organisational environment. Over the past few years the organisational environment has experienced instability of leadership, inadequate and inappropriate staffing patterns, unstable and insecure ICT systems, inconsistencies in spending patterns, and challenges in procurement and contract management.

The adequate staffing of correctional centres, remand detention facilities and community corrections offices cannot be addressed without a turnaround in relation to entry level appointments, who require completion of basic training before appointment in the department. To this end, the department has decided to increase the annual intake.

The retention and attraction of scarce professionals like psychologists, artisans, pharmacists, social workers, healthcare workers and educators remain a challenge and the department has identified that it needs to revise its retention strategies.

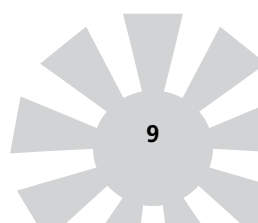
The Department has stabilize its IT Network and unfunctional emails, by shutting down unused servers and services and controlling the access to the network by limiting network administration rights and centralise email access to SITA. It improved connectivity and information security by migrating to the SITA VPN. The Department also reviewed and revised consultants contracts, job assignments and paired consultants with IT officials as part of the skills transfer. It developed a professional development plan for IT officials to enhance technical, administration and management skills. The Department developed an IT Governance and controls according to international standards (processes and/or procedures), implemented a validation framework to determine and ensure the validity of the business-IT alignment. Review and revise SITA SLA's, outstanding debts and negotiated and agreed on the governance and engagement models with SITA.

## 2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

The Correctional Matters Amendment Act, (Act 5 of 2011), which has been implemented in a phased approach since 1 March 2013, has brought a major policy development in relation to the management of remand detention. The policy development is outlined in the draft White Paper on Remand Detention on which several stakeholders were consulted in the 2012/2013 and 2013/2014 financial years.

In 2013/2014, the proclamation for the implementation date of 1 July 2013 for section 49G was signed by the President on 23 June 2013. The section makes provision for the referral of RDs to court based on the length of detention. Referrals are initiated by the DCS through sending applications to courts three months before the RDs complete a period of two years in detention. If the courts decide that the detainees must continue with detention, subsequent applications are submitted annually i.e., three months before the RDs complete successive years from the third year onwards.

Since section 49G is not aligned with the Criminal Procedure Act (Act 51 of 1977), the Criminal Justice System Review Committee referred the provision to the office of the State Law Adviser for an interpretation so that there could be uniformity in the implementation of the provision in all courts. The detailed interpretation dated 2 August 2013 was communicated to all the regions so that the heads of centres could provide appropriate response to the families of the remand detainees who were enquiring about the court decision.



A further key area in the Amendment Act is the Medical Parole Policy, which was finalised with implementation taking 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 was the Offender Labour Policy Framework. This policy is aimed at improving the participation of offenders in labour and facilitates the possibility of employment after release.

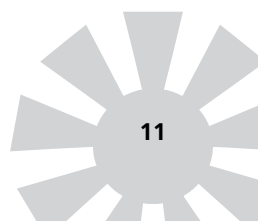
Two significant changes in the business process resulted in the initiation of policy development in relation to Halfway Houses and the electronic monitoring of parolees. These policies will be implemented during 2014/2015.

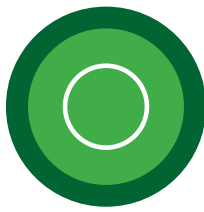
### 3. OVERVIEW OF 2014/2015 BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) ESTIMATES

#### 3.1 Expenditure estimates 2014

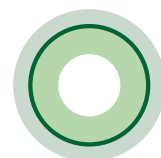
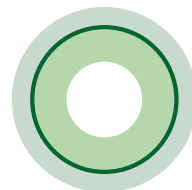
Programme	Audited outcomes			Adjusted budget 2013/2014 R'000	Medium-term expenditure estimate		
	2010/2011 R'000	2011/2012 R'000	2012/2013 R'000		2014/2015 R'000	2015/2016 R'000	2016/2017 R'000
<b>Programme Administration</b>	<b>2 817 176</b>	<b>3 547 465</b>	<b>3 139 638</b>	<b>3 674 714</b>	<b>3 622 855</b>	<b>3 837 078</b>	<b>4 103 435</b>
Ministry	24 410	35 155	38 544	34 281	30 940	32 630	34 622
Management	653 664	815 682	767 963	1 108 849	1 024 926	1 076 597	1 158 553
Corporate Services	960 866	1 639 108	1 245 978	1 371 973	1 476 569	1 567 715	1 707 429
Finance	1 016 374	876 468	928 636	964 637	939 552	1 009 053	1 041 135
Internal Audit	40 453	53 239	50 136	68 898	95 115	90 928	98 168
Office Accommodation	101 701	106 052	107 958	124 076	55 753	60 155	63 528
Residential Accommodation	19 708	21 761	423	2 000	0	0	0
<b>Programme Incarceration</b>	<b>9 120 661</b>	<b>9 782 808</b>	<b>10 994 780</b>	<b>11 527 069</b>	<b>12 299 037</b>	<b>12 924 848</b>	<b>13 708 685</b>
Security Operations	4 389 716	4 742 643	5 746 233	5 677 192	6 230 783	6 550 543	6 961 329
Facilities	2 795 333	2 940 033	3 380 091	3 510 503	3 676 234	3 843 664	4 038 542
Remand Detention	597 261	599 967	247 599	708 188	741 141	781 687	853 420
Offender Management	1 338 351	1 500 165	1 620 857	1 631 186	1 650 879	1 748 954	1 855 394
<b>Programme Rehabilitation</b>	<b>752 737</b>	<b>808 152</b>	<b>841 626</b>	<b>1 077 287</b>	<b>1 165 763</b>	<b>1 237 000</b>	<b>1 333 451</b>
Correctional Programmes	22 581	26 448	27 333	53 274	57 929	61 076	65 108

Programme	Audited outcomes				Adjusted budget	Medium-term expenditure estimate		
	2010/2011	2011/2012	2012/2013	2013/2014		2014/2015	2015/2016	2016/2017
	R'000	R'000	R'000	R'000		R'000	R'000	R'000
Offender Development	512 709	535 738	556 181	670 438	739 355	772 502	842 110	
Psychological, Social and Spiritual Services	217 447	245 966	258 112	353 575	368 479	403 422	426 233	
<b>Programme Care</b>	<b>1 416 920</b>	<b>1 482 991</b>	<b>1 668 873</b>	<b>1 667 008</b>	<b>1 747 226</b>	<b>1 852 168</b>	<b>1 938 852</b>	
Nutritional Services	815 929	828 798	1 004 001	875 637	923 163	974 954	1 022 173	
Health Services	507 708	518 867	584 311	657 221	693 978	748 213	779 723	
Hygienic Services	93 283	135 326	80 561	134 150	130 085	129 001	136 956	
<b>Programme Social Reintegration</b>	<b>591 349</b>	<b>655 385</b>	<b>668 637</b>	<b>802 415</b>	<b>886 230</b>	<b>944 177</b>	<b>996 471</b>	
Parole Administration	58 374	64 948	62 980	102 732	110 513	118 324	126 116	
Supervision	492 456	546 083	552 516	625 195	692 218	738 039	777 612	
Community Reintegration	18 579	21 317	33 537	39 488	41 459	43 588	46 074	
Office Accommodation: Community Corrections	21 940	23 037	19 604	35 000	42 040	44 226	46 669	





**PART**



# PROGRAMME AND SUB-PROGRAMME PLANS





# Part B: Programme and Sub-programme plans

## 4. PROGRAMME 1: ADMINISTRATION

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

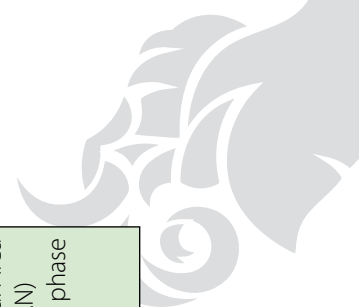
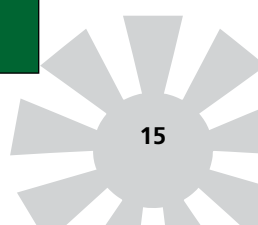
### 4.1 Sub-programme: Management

Sub-programme purpose: Provide leadership for the overall management and administration of the department

#### Strategic objective and Annual targets for 2014/2015 – 2016/2017

<b>Strategic Objective</b>	Effective management of business processes to promote good governance and ethical administration.				
<b>Objective statement</b>	Protect departmental decision processes from unjustifiable court challenges by defending 100 per cent of cases instituted against the department				
<b>Justification</b>	To ensure that decision making powers of the departmental functionaries are defended so as to avoid same being reviewed and set aside by courts.				
<b>Links</b>	Outcome 3: All people in South Africa are and feel safe.				
<b>Outputs</b>	<b>Baseline 2013/2014</b>	<b>Targets per annum</b>			
<b>Effective management of litigation cases</b>	Percentage of cases brought against the department defended	2014/2015	2015/2016	2016/2017	2017/2018
		90%	100%	100%	100%

<b>Strategic Objective</b>	Provide reliable, integrated and secured ICT infrastructure and business application system						
<b>Objective statement</b>	Implementation of enterprise-wide business solutions, including a single view of inmates and offenders information, to improve information security and inmate and offender identification. Provide a secured, reliable and responsive telecommunications and network infrastructure through consolidation and integration of security technologies into one single infrastructure platform.						
<b>Justification</b>	Design, develop, deploy and maintain systems that support business processes						
<b>Links</b>	NDP, Chapter 12, Seven point plan. Point 5: Establish an integrated and seamless information and technology database or system or both for the national criminal justice system						
<b>Output</b>	<b>Performance indicator</b>	<b>Baseline 2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
<b>Single view of inmate and offender information</b>	Single capture of inmate and offender information	Core business processes mapped	Procurement and configuration of Integrated of inmate management system phase 1	Configuration of integrated inmate management system (IIMS) phase 2	Positive identification of an inmate enhanced	Integrated Inmate Management System (IIMS) enhanced	IIMS enhanced
<b>Core operations support systems</b>	Automated and Integrated core operations support system	Electronic Monitoring (EM) system pilot implemented	Electronic Monitoring (EM) system implemented	EM system enhanced phase 1	EM system enhanced phase 2	EM system enhanced phase 3	EM system enhanced phase 4
<b>Consolidated ICT and communication infrastructure</b>	Consolidated network components and infrastructure	No historical information as the indicator was initiated during 2013/2014 financial year	Phase 1 of LAN infrastructure upgraded VOIP	Network infrastructure (LANs) upgraded (50 sites)	Network infrastructure (LANs) upgraded (50 sites)	Network infrastructure (LANs) upgraded (50 sites)	Network infrastructure (LANs) upgraded (50 sites)
<b>Integrated physical security system</b>	Consolidated and integrated physical security system	Security VPN assessment and requirements	Security virtual private network (VPN) tender awarded	Security VPN implemented Security solutions into the Local Area Network (LAN) integrated	A centralised and virtualised server architecture designed and implemented phase 2	A centralised and virtualised server architecture designed and implemented phase 4	Security solutions into the Local Area Network (LAN) integrated – phase 3



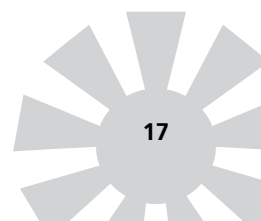


Sub-programme performance indicators and annual targets for 2014/2015 – 2016/2017

Performance indicator	Audited/actual performance					Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	
<b>4.1.1</b> Percentage of cases brought against the department defended	Indicator initiated in 2013/2014. No historical information	Indicator initiated in 2013/2014. No historical information	Indicator initiated in 2013/2014. No historical information	80% of cases brought against the department defended	90% of cases brought against the department defended	100% of cases brought against the department defended	100% of cases brought against the department defended		
<b>4.1.2</b> Single capture of inmate and offender information	Indicator initiated in 2013/2014. No historical information	Indicator initiated in 2013/2014. No historical information	Indicator initiated in 2013/2014. No historical information	Core business processes mapped	Procurement and configuration of IIMS of Inmate Management System Phase 1	Configuration of Integrated of Inmate Management System Phase 2	Positive identification of an inmate		
<b>4.1.3</b> Automated and Integrated core operations support system	Indicator initiated in 2012/2013. No historical information	Indicator initiated in 2012/2013. No historical information	Business requirements developed and EM Pilot Phase	EM system implemented pilot	EM system enhanced phase 1	EM system enhanced phase 2	EM system enhanced phase 3		
<b>4.1.4</b> Consolidated network components and infrastructure	Indicator initiated in 2013/2014. No historical information	Indicator initiated in 2013/2014. No historical information	Indicator initiated in 2013/2014. No historical information	Indicator initiated in 2013/2014. No estimated performance information	Phase 1 of LAN infrastructure upgrade and VOIP	LANs upgraded (50 sites)	LANs upgraded (50 sites)		
<b>4.1.5</b> Consolidated and integrated physical security system	Indicator initiated in 2013/2014. No historical information	Indicator initiated in 2013/2014. No historical information	Indicator initiated in 2013/2014. No historical information	Indicator initiated during 2013/2014 financial year, no historical information	A centralised and virtualised server architecture designed and implemented phase 1	A centralised and virtualised servers architecture implemented phase 2	A centralised and virtualised servers architecture implemented phase 3		
				Security VPN assessment and requirements	The Security VPN tender awarded	Security VPN implemented into the LAN integrated solutions into the local area network integrated	Security solutions into the LAN integrated		

## Quarterly targets for 2014/2015

Performance indicator	Reporting period	Annual target 2014/2015	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>4.1.1</b> Percentage of cases brought against the Department defended	<i>Quarterly</i>	90% of cases brought against the department defended	90% of cases brought against the department defended	90% of cases brought against the department defended	90% of cases brought against the department defended	90% of cases brought against the department defended
<b>4.1.2</b> Single capture of inmate and offender information	<i>Annual</i>	Procurement and configuration of integrated inmate management system phase 1	Target measured annually	Target measured annually	Target measured annually	Procured and configured integrated offender management system (IIMS) (phase 1)
<b>4.1.3</b> Automated and Integrated core operations support system	<i>Annually</i>	EM system implemented	Target measured annually	Target measured annually	Target measured annually	EM integrated with community correction system
<b>4.1.4</b> Consolidated network components and infrastructure	<i>Annually</i>	Infrastructure upgraded	Target measured annually	Target measured annually	Target measured annually	Infrastructure at prioritized sites upgraded as per regional requirements
	<i>Annually</i>	A centralised and virtualised server architecture designed and implemented phase 1	Target measured annually	Target measured annually	Target measured annually	The central virtualised server architecture implemented
<b>4.1.5</b> Consolidated and integrated physical security system	<i>Annually</i>	Implementation of security VPN	Target measured annually	Target measured annually	Target measured annually	Security system consolidated onto the LAN per site



Programme	Audited outcome			Adjusted budget			Medium-term expenditure estimate		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
<b>R thousand</b>	653 664	815 682	767 963	1 108 849	1 024 926	1 076 597	1 158 553		
<b>Management</b>									

#### 4.2 Sub-programme: Finance

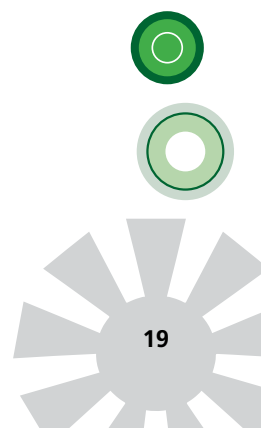
Sub-programme purpose: To provide effective and efficient financial and supply chain management

#### Strategic objective and annual targets for 2014/2015 – 2016/2017

<b>Strategic Objective</b>	Building organisational capacity for enhanced service delivery								
<b>Objective statement</b>	To provide effective and efficient financial and supply chain management								
<b>Justification</b>	Ensure sound management of revenue, expenditure, assets								
<b>Links</b>	Outcome 3: All people in South Africa are and feel safe.								
<b>Outputs</b>	<b>Performance indicator</b>			<b>Baseline 2013/2014</b>			<b>Targets per annum</b>		
<b>Effective financial management – actual expenditure and revenue to remain within budget</b>	Percentage of allocated budget spent	Under-expenditure limited to a quarter of a per cent of voted funds	Under-expenditure limited to a quarter of a per cent of voted funds	Under-expenditure limited to a quarter of a per cent of voted funds	Under-expenditure limited to a quarter of a per cent of voted funds	Under-expenditure limited to a quarter of a per cent of voted funds	Under-expenditure limited to a quarter of a per cent of voted funds	Under-expenditure limited to a quarter of a per cent of voted funds	Under-expenditure limited to a quarter of a per cent of voted funds
<b>Unqualified audit opinion expressed by Auditor-General of South Africa (AGSA)</b>	Number of audit qualifications	One (1) audit qualification on assets in 2012/2013	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	Zero audit qualifications with a reduction of emphasis of matters	Zero audit qualifications with a reduction of emphasis of matters

**Sub-programme performance indicators and annual targets for 2014/2015 – 2016/2017**

Performance Indicator	Audited/Actual performance				Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013	2013/2014		2014/2015	2015/2016	2016/2017
<b>4.2.1</b> Percentage of allocated budget spent	Actual expenditure of R14,699 billion incurred versus final appropriation of R15,427 billion which is 95.3% expenditure of final appropriation	Actual expenditure of R16,277 billion incurred versus final appropriation of R16,687 billion which is 97.5% expenditure of final appropriation	The expenditure for the financial year 2012/2013 was R17,313 billion versus the adjusted allocation of R17 700 billion – 97.8% of budget spent. Under-expenditure of voted funds was 2.2% (R386.729 million)	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	
<b>4.2.2</b> Number of audit qualifications	Audit Report of 2010/2011 had one qualification	Audit Report of 2011/2012 had one qualification	One (1) audit qualification on assets	Information will be available once audit process is finalised and an audit report is received from AGSA	Zero audit qualifications with a reduction of in the number of emphases of matter	Zero audit qualifications with a reduction of in the number of emphases of matter	Zero audit qualifications with a reduction of in the number of emphases of matter	



### Quarterly targets for 2014/2015

Performance indicator	Reporting period	Annual target 2014/2015	Quarterly targets			
			1st	2nd	3rd	4th
4.2.1 Percentage of allocated budget spent	Quarterly	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 Number of audit qualifications	Bi-annually	Zero audit qualifications with a reduction of in the number of emphases of matter	Zero audit qualifications with a reduction of in the number of emphases of matter	Zero audit qualifications with a reduction of in the number of emphases of matter	Zero audit qualifications with a reduction of in the number of emphases of matter	Zero audit qualifications with a reduction of in the number of emphases of matter

### Expenditure estimates

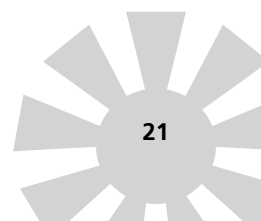
Programme	Audited outcome		Adjusted budget		Medium-term expenditure estimate		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
R thousand	1 016 374	876 468	928 636	1 014 637	939 552	1 009 053	1 041 135
<b>Finance</b>							

### 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 objective and annual targets for 2014/2015 – 2016/2017

Strategic Objective	Performance indicator	Baseline	Targets per annum					
			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	
Building organisational capacity for enhanced service delivery Professionalising for effective human resources management and development								
Build organisational capacity for enhanced service delivery by ensuring 98% of the funded posts are filled annually Contribute to a positive, motivated and healthy workforce by rolling out the Integrated Employee Health and Wellness (IEHW) Programme by 12 management annually.								
This objective will ensure that there is effective human resource capacity and management to enable the department to fulfill its mandate.								
Outcome 3: All people in South Africans are and feel safe NDP chapter 13: Building a capable and development state								
<b>Outputs</b>	<b>Performance indicator</b>	<b>Baseline</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>	
<b>Filling of vacant posts</b>	Percentage of funded posts filled	97% (40 746/ 4 2006).	98% (41 153/ 42 006)	98% (41 153/ 42 006)	98% (41 153/ 42 006)	98% (41 153/ 42 006)	98% (41 153/ 42 006)	
<b>Officials trained in line with the Workplace Skills Plan (WSP)</b>	Number of officials trained in line with the WSP	15 000 officials	16 500	18 150	19 965	21 962	24 158	
<b>A positive, motivated and healthy workforce enabling the department to achieve its objectives under the auspices of employee health and wellness (EHW).</b>	Number of management areas where integrated employee health and wellness (IEHW) programmes rolled out	IEHW rolled out in 5 management areas per year	10	10	11	12	12	



### Sub-programme performance indicators and annual targets for 2014/2015 – 2016/2017

Programme performance indicator	Audited/actual performance				Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013	2013/2014		2014/2015	2015/2016	2016/2017
4.3.1 Percentage of funded posts filled	84,7%	96,7%	97%	97%	(40 746/ 42 006)	(41 153/ 42 006)	(41 153/ 42 006)	98% (41 153/ 42 006)
4.3.2 Number of officials trained in line with the WSP	29 978	22 966	14 100	15 000	16 500	18 150	19 965	
4.3.3 Number of management areas where IEHW programmes rolled out	Indicator initiated in 2011/2012. No historical information	5	10	10	10	10	11	

### Quarterly targets for 2014/2015

Performance indicator	Reporting period	Annual target 2014/2015	Quarterly targets				
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
4.3.1 Percentage of funded posts filled	Annually	98% (41 153/ 42 006)	Target measured annually	Target measured annually	Target measured annually	Target measured annually	98% (41 153/ 42 006)
4.3.2 Number of officials trained in line with WSP	Quarterly	16 500	2 500	6 000	6 000	2 000	
4.3.3 Number of management areas where IEHW programmes rolled out	Quarterly	10	2	3	2	3	

### Expenditure estimates

Programme	Audited outcome		Adjusted budget		Medium-term expenditure estimate		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
<b>R thousand</b>	<b>960 866</b>	<b>1 639 108</b>	<b>1 245 978</b>	<b>1 371 973</b>	<b>1 476 569</b>	<b>1 567 715</b>	<b>1 707 429</b>
<b>Corporate Services</b>							





### Sub-programme performance indicators and annual targets for 2014/2015 – 2016/2017

Programme performance indicator	Audited/actual performance				Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013	2013/2014		2014/2015	2015/2016	2016/2017
<b>5.1.1</b> Percentage of inmates allegedly assaulted in correctional and remand detention facilities per year	3,1% (5 043/161 021)	3,3% (5 284/160 103)	4,5% (6 884/151 517)	2,0% (3 117/155 836)	4,1% (6 325/154 278)	3,9% (5 956/152 735)	3,7% (5 594/151 208)	
<b>5.1.2</b> Percentage of unnatural deaths in correctional and remand detention facilities per year	0,03% (51/161 021)	0,03% (46/160 103)	0,038% (57/151 517)	0,036% (56/155 836)	0,035% (54/154 278)	0,034% (52/152 735)	0,033% (50/151 208)	
<b>5.1.3</b> Percentage of inmates who escape from correctional and remand detention facilities per year	0,065% (106/161 021)	0,03% (41/160 103)	0,028% (43/151 517)	0,032% (50/155 836)	0,026% (40/154 278)	0,025% (38/152 735)	0,024% (36/151 208)	

### Quarterly targets for 2014/2015

Programme performance indicator	Reporting period	Annual target 2014/2015	Quarterly targets			
			1st	2nd	3rd	4th
<b>5.1.1</b> Percentage of inmates allegedly assaulted in correctional and remand detention facilities per year	Quarterly	4,1% (6 325/154 278)	1,025% (1 582/154 278)	1,025% (1 581/154 278)	1,025% (1 581/154 278)	1,025% (1 581/154 278)
<b>5.1.2</b> Percentage of unnatural deaths in correctional and remand detention facilities per year	Quarterly	0,035% (54/154 278)	0,009% (14/154 278)	0,009% (14/154 278)	0,008% (13/154 278)	0,008% (13/154 278)
<b>5.1.3</b> Percentage of inmates who escape from correctional and remand detention facilities per year	Quarterly	0,026% (40/154 278)	0,0065% (10/154 278)	0,0065% (10/154 278)	0,0065% (10/154 278)	0,0065% (10/154 278)

Expenditure estimates

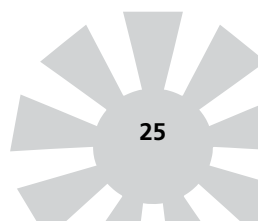
Programme	Audited outcome		Adjusted budget	Medium-term expenditure estimate		
	2010/2011	2011/2012		2012/2013	2014/2015	2015/2016
R thousand						
Security Operations	4 389 716	4 742 643	5 746 233	6 230 783	6 550 543	6 961 329

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 objective and Annual targets for 2014/2015 – 2016/2017

<b>Strategic Objective</b>	RDs and offenders are held in secure, safe and humane conditions					
<b>Objective statement</b>	To create 5 787 additional bed spaces in the next five years and support amenities that are conducive to rehabilitation and humane incarceration of inmates.					
<b>Justification</b>	The department must provide physical infrastructure that supports safe custody, humane conditions, and the provision of correctional and development programmes, care and general administration.					
<b>Links</b>	Outcome 3: All people in South Africa are and feel safe.					
<b>Outputs</b>	<b>Performance Indicator</b>	<b>Baseline 2013/2014</b>	<b>Targets per annum</b>			
<b>Facilities conducive to rehabilitation and humane incarceration of inmates</b>	Number of new bed-spaces created by upgrading of facilities per year	Nil	2014/2015	2015/2016	2016/2017	2017/2018
			1 081	518	3 149	39
						1 000



Sub-programme performance indicators and annual targets for 2014/2015 – 2016/2017

Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
5.2.1 Number of new bed-spaces created by upgrading of facilities per year	Nil	346	Nil	Nil	1 081	518	3 149

Quarterly targets for 2014/2015

Programme performance indicator	Reporting period	Annual target 2014/2015	Quarterly targets			
			1st	2nd	3rd	4th
5.2.1 Number of new bed-spaces created by upgrading of facilities per year	Annually	1 081	Target measured annually	Target measured annually	Target measured annually	1 081

Expenditure estimates

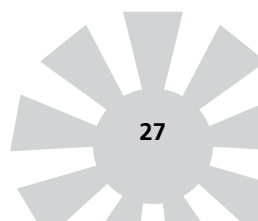
Programme	Audited outcome		Adjusted budget		Medium-term expenditure estimate	
	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
R thousand	2 795 333	2 940 033	3 380 091	3 676 234	3 843 664	4 038 542
Facilities						

### 5.3 Sub-programme: Remand Detention

Sub-programme purpose: ensure the effective and efficient remand detention management by carrying out court decisions and accommodation of RDs in safe and secure facilities consistent with a Human Rights environment

#### Strategic objective annual targets for 2014/2015 – 2016/2017

<b>Strategic Objective</b>		<b>Effective management of remand detention process to promote and enable participation in court processes.</b>					
<b>Objective statement</b>	Improve management of remand detention processes by detaining RDs in secure, safe and humane conditions whilst promoting and creating an environment that supports participation in criminal justice processes.						
<b>Justification</b>	This objective ensures that remand detention processes are effectively managed, and that RDs are held in safe, secure and humane condition.						
<b>Links</b>	Chapter 12 of the NDP 2030: Building safer communities Outcome 3: All people in South Africa are and feel safe						
<b>Outputs</b>	<b>Performance indicator</b>	<b>Baseline 2013/2014</b>	<b>Targets per Annum</b>				
<b>Remand Detainees have conditions conducive to participation in Court Processes</b>	<b>Operational policies aligned with the White Paper on Remand Detention</b>	Approved White Paper on Remand Detention	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
			Final draft policy and procedure manual on remand detention management	Approved policy and procedure manual on remand detention management	Approved procedure manual on remand detention management	Implementation and monitoring	Implementation and monitoring



Sub-programme performance indicators and annual targets for 2014/2015 – 2016/2017

Programme performance indicator	Audited/actual performance				Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013	2013/2014		2014/2015	2015/2016	2016/2017
5.3.1 Operational policies aligned with the White Paper on Remand Detention	No historical information	Draft regulations were approved by Parliament	Approved draft White Paper for external consultation	Approved draft White Paper on Remand Detention	Final draft policy on remand detention management	Approved policy on remand detention management	Implementation and monitoring	
					Approved policy procedure manual on referral of RDs to court based on the length of detention	Implementation and monitoring	Implementation and monitoring	
					Final draft policy procedure manual on referral of terminally ill or severely incapacitated RDs to court	Approved policy procedure manual on referral of terminally ill or severely incapacitated RDs	Implementation and monitoring	
					Final draft privilege system for RDs	Approved privilege system for RDs	Implementation and monitoring	
					Final draft disciplinary procedure manual for RDs	Approved disciplinary procedure manual for the RDs	Implementation and monitoring	
					Final draft policy procedure manual for uniform of RDs	Approved policy procedure manual for uniform of RDs	Implementation and monitoring	

**Quarterly targets for 2014/2015**

Programme performance indicator	Reporting period	Annual target 2014/2015	Quarterly targets			
			1st	2nd	3rd	4th
5.3.1 Operational Policies aligned with the White Paper on Remand Detention	Quarterly	Final draft policy on remand detention management	Draft policy on remand detention management developed	Draft policy on remand detention management consulted with three regions (Limpopo/ Mpumalanga/ North-West (LMN), Western Cape and Free State/ Northern Cape (FSNC))	Draft policy on remand detention management consulted with three regions (Gauteng, KwaZulu-Natal (KZN), Eastern Cape)	Final draft policy on remand detention management
		Approved policy procedure manual on referral of RDs to court based on the length of detention	Draft procedure manual on referral of RDs to court based on the length of detention developed	Draft procedure manual on referral of RDs to court based on the length of detention consulted with three regions (LMN, Western Cape and FSNC)	Draft procedure manual on referral of RDs to court based on the length of detention consulted with three regions (Gauteng, KZN, Eastern Cape)	Approved policy procedure manual on referral of RDs to court based on the length of detention
		Final draft policy procedure manual on referral of terminally ill or severely incapacitated RDs to court	Draft procedure manual on referral of terminally ill or severely incapacitated RDs developed	Draft procedure manual on referral of terminally ill or severely incapacitated RDs consulted with LMN, Western Cape and FSNC)	Draft procedure manual on referral of terminally ill or severely incapacitated RDs consulted with Gauteng, KZN, and Eastern Cape	Final draft policy procedure manual on referral of terminally ill or severely incapacitated RDs
		Final draft privilege System for RDs	Draft privilege system for RDs developed	Draft privilege system for RDs consulted with LMN, Western Cape, and FSNC	Draft privilege system for RDs consulted with Gauteng, KZN, and Eastern Cape	Final draft privilege System for RDs
		Final draft disciplinary procedure manual for the RDs	Draft disciplinary procedure manual for the RDs developed	Draft disciplinary procedure manual for the RDs consulted with 3 regions (LMN, Western Cape and FSNC)	Draft disciplinary procedure manual for the RDs consulted with Gauteng, KZN, and Eastern Cape	Final draft disciplinary procedure manual for the RDs

Programme performance indicator	Reporting period	Annual target 2014/2015	Quarterly targets			
			1st	2nd	3rd	4th
5.3.1 Operational Policies aligned with the White Paper on Remand Detention	Quarterly	Final draft policy procedure manual for uniform of RDs	Draft policy procedure manual for uniform of RDs developed	Draft policy procedure manual for uniform of RDs consulted with LMN, Western Cape and FSNC	Draft policy procedure manual for uniform of RDs consulted LMN, Western Cape and FSNC	Final draft policy procedure manual for uniform of Remand Detainees

#### Expenditure estimates

Programme	Audited outcome		Adjusted budget	Medium-term expenditure estimate		
	2010/2011	2011/2012		2012/2013	2014/2015	2015/2016
R thousand	597 261	599 967	247 599	741 141	781 687	853 420
Remand detention						

#### 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, and effective administration and operations in well maintained facilities.

#### Strategic objective annual targets for 2014/2015 – 2016/2017

Sub Programme	Strategic Objective	Outputs	Justification	Links	Outputs	Targets per Annum					
						Baseline (2013/2014)	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
<b>Sub Programme</b>	<b>OFFENDER MANAGEMENT</b>										
	Effective case management processes										
	Provide an environment supportive of the rehabilitation and safety of offenders through regular classification, assessment, effective administration and operations in well maintained facilities.										
	This objective ensures that facilities are effectively administered and operated, that overcrowding controlled.										
	Outcome 3: All people in South Africa are and feel safe										
	<b>Performance Indicator</b>	<b>Baseline (2013/2014)</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>				
<b>Improved level of overcrowding in correctional facilities</b>	Percentage of overcrowding in correctional centres and remand detention facilities per year in excess of official capacity	30% (35 740/119 134)	29% (35 114/119 164)	28% (33 628/120 099)	27% (33 277/123 248)	26% (32 055/123 287)	25% (31 072/124 287)				

Sub-programme performance indicators and annual targets for 2014/2015 – 2016/2017

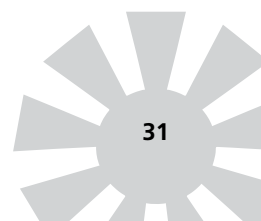
Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
5.4.1 Percentage of overcrowding in correctional centres and remand detention facilities per year in excess of official capacity	34,87% (41 240/118 154)	35,6% (42 481/118 154)	28,7% (33 953/118 500)	30% (35 740/119 134)	29% (35 114/119 164)	28% (33 628/120 099)	27% (33 277/123 248)

Quarterly targets for 2014/2015

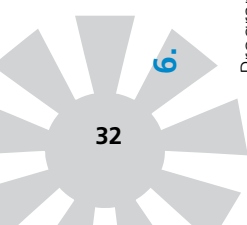
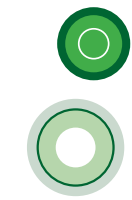
Programme Performance Indicator	Reporting period	Annual Target 2014/2015	Quarterly targets			
			1st	2nd	3rd	4th
5.4.1 Percentage of overcrowding in correctional centres and remand detention facilities per year in excess of official capacity	Quarterly	29% (35 114/119 164)	29% (35 114/119 164)	29% (35 114/119 164)	29% (35 114/119 164)	29% (35 114/119 164)

Expenditure estimates

Programme	Audited outcome		Adjusted budget		Medium-term expenditure estimate		
R thousand	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
Offender management	1 338 351	1 500 165	1 620 857	1 631 186	1 650 879	1 748 954	1 855 394







## 6. PROGRAMME 3: REHABILITATION\*

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

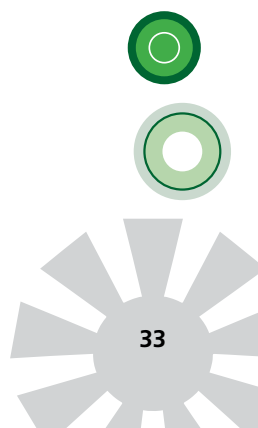
### Strategic objective annual targets for 2014/2015 – 2016/2017

Strategic Objective	Objective statement	Justification	Links	Outputs	Performance indicator	Baseline 2013/2014	Targets per annum				
							2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Offenders' personal development is improved through literacy, education and skills competency programmes Effective incarceration and rehabilitation to protect society. Offending, behavior is targeted through access to correctional programmes and psychological, social and spiritual services. Offenders human development is improved through literacy, education and skills competency programmes Reduced reoffending to contribute to a safer South Africa	Provide programmes and services to offenders to increase their level of education and skills acquisition. To provide psychological, social and spiritual services to assist in the rehabilitation of offenders and their reintegration back into society.	This programme is gearing towards preparing offenders for the eventual release. Providing educational, correctional and skills development programmes, as well as psychological, social and spiritual care services help offenders improve their reentry into communities.	Outcome 1: Improve the quality of basic education Outcome 3: All people in South Africa are and feel safe Outcome 5: Skilled and capable work force to support an inclusive growth path NDP chapters 3, 9 and 12		Percentage of offenders who participate in educational programmes measured against the enrolment register per academic year	56,8% (9 720/17 100) Adult education and training (AET)	80% (11 007/12 509) AET	80% (12 108/15 136) AET	80% (13 319/16 650) AET	80% (14 651/18 315) AET	80% (17 299/21 624) AET
					1,6% (638/39 966) Further education and training (FET) mainstream	80% (498/622)	80% (603/752)	80% (663/827)	80% (729/910)		

\* Performance indicators are published at programme level



<b>Increased level of education and skills acquisition of offenders</b>	Percentage of offenders who participate in skills development programmes measured against the list of offenders registered for participation (enrolment register).	50,25% (4 188/8 334) Skills training	80% (4 287/5 359) Skills training	80% (4 716/5 894) Skills training	80% (5 187/6 483) Skills training	80% (5 705/7 131) Skills training	80% (6 275/7 844) Skills training
		33,90% (3 525/10 396) FET College	80% (2 576/3 222) FET College	80% (2 835/3 544) FET College	80% (3 119/3 898) FET College	80% (3 430/4 288) FET College	80% (3 773/4 717) FET College
<b>Improved mental wellbeing, social and spiritual functioning of offenders</b>	Percentage of inmates who are involved in psychological services	13% (20 865/157 410)	14% (21 599/154 278)	15% (22 910/152 273)	16% (24 193/151 208)	17% (25 448/149 696)	18% (26 676/148 199)
	Percentage offenders who are involved in social work services	99% (10 407/10 533)	57% (102 732/180 233)	67% (124 040/185 135)	67% (127 669/190 552)	77% (151 325/196 526)	76% (154 359/203 105)
	Percentage of inmates who benefit from spiritual services	49,57% (83 198/167 816)	54% (83 310/154 278)	56% (85 532/152 735)	57% (86 189/151 208)	59% (88 321/ 149 696)	60% (88 919/148 199)



### 6.1. Sub-programme performance indicators and annual targets for 2014/2015 – 2016/2017

Programme performance indicator	Audited/actual performance				Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013	2013/2014		2014/2015	2015/2016	2016/2017
6.1.1 Percentage of offenders who participate in educational programmes measured against the enrolment register per academic year	69,8% (12 051/17 273) AET	65,4% (11 296/17 273) AET	56,8% (9 720/17 100) AET	67,2% (11 372/16 929) AET	80% (10 007/12 509) AET	80% (11 007/13 760) AET	80% (12 108/15 136) AET	
	12% (4 844/40 370) FET mainstream	1,4% (546/40 370) FET mainstream	1,6% (638/39 966) FET mainstream	1,4% (565/39 566) FET mainstream	80% (498/622) FET mainstream	80% (548/684) FET mainstream	80% (603/752) FET mainstream	
6.1.2 Percentage of offenders who participate in skills development programmes measured against the list of offenders registered for participation (enrolment register).	14,16% (5 036/35 571) Skills training	18,92% (7 058/37 303) Skills training	50,25% (4 188/8 334) Skills training	28,7% (4 872/16 954) Skills training	80% (4 287/5 359) Skills training	80% (4 716/5 894) Skills training	80% (5 187/6 483) Skills training	
	FET college New target – information available from 2012/2013	FET college New target – information available from 2012/2013	33,90% (3 525/10 396) FET college	13,6% (2 929/21 427) FET college	80% (2 576/3 222) FET college	80% (2 835/3 544) FET college	80% (3 119/3 898) FET college	
6.1.3 Percentage of inmates who are involved in psychological services	Indicator initiated in 2012/2013. No historical information	Indicator initiated in 2012/2013. No historical information	13% (20 865/157 410)	5% improvement in the number inmates who are involved in psychological services against the baseline of 2012/2013	14% (21 599/154 278)	15% (22 910/152 735)	16% (24 193/151 208)	

Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013		2013/2014	2014/2015	2015/2016
<b>6.1.4</b> Percentage of offenders who are involved in social work services	Indicator initiated in 2012/2013. No historical information	54% (40 469/75 517)	99% (104 073/104 533)	57% (98 449/172 718)	57% (102 732/180 233)	67% (124 040/185 135)	67% (127 669/190 552)
<b>6.1.5</b> Percentage of inmates who benefit from spiritual services	Indicator initiated in 2012/2013. No historical information	49,49% (83 198/167 816)	70,38% (106 478/151 298)	52 % (81 035/155 836)	54% (83 310/154 278)	56% (85 532/152 735)	57% (86189/151 208)

### Quarterly targets for 2014/2015

Programme performance indicator	Reporting period	Annual target 2014/2015	Quarterly targets			
			1st	2nd	3rd	4th
<b>6.1.1</b> Percentage of offenders who participate in educational programmes measured against the list of offenders registered for participation (enrolment register) per academic year	Annually (academic year)	80% (10 007/12 509) AET	80% (10 007/12 509) AET	80% (10 007/12 509) AET	80% (10 007/12 509) AET	80% (11 007/13 760) AET
<b>6.1.2</b> Percentage of offenders who participate in skills development programmes measured against the list of offenders registered for participation (enrolment register).	Financial year	80% (4 287/5 359) Skills training	80% (498/622) FET mainstream	80% (498/622) FET mainstream	80% (498/622) FET mainstream	80% (548/684) FET mainstream
	Academic year	80% (2 576/3 222) FET college	80% (2 576/3 222) FET college	80% (2 576/3 222) FET college	80% (2 576/3 222) FET college	80% (2 835/3 544) FET college

Programme performance indicator	Reporting period	Annual target 2014/2015	Quarterly targets			
			1st	2nd	3rd	4th
6.1.3 Percentage of inmates who are involved in psychological services	Quarterly	14% (21 599/154 278)	3,5% (5 400/154 278)	3,5% (5 400/154 278)	3,5% (5 400/154 278)	3,49% (53 99/154 278)
6.1.4 Percentage of offenders who are involved in social work services	Quarterly	57% (102 732/180 233)	14% (25 232/180 233)	14% (25 232/180 233)	14% (25 232/180 233)	15% (27 036/180 233)
6.1.5 Percentage of inmates who benefit from spiritual services	Quarterly	54% (83 310/154 278)	13,5% (20 827/154 278)	13,5% (20 827/154 278)	13,5% (20 828/154 278)	13,5% (20 828/154 278)

*Expenditure estimates*

Programme	Audited outcome		Adjusted budget		Medium-term expenditure estimate		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
<b>R thousand</b>	752 737	808 152	841 626	1 077 287	1 165 763	1 237 000	1 333 451
<b>Rehabilitation</b>							

## 7. PROGRAMME 4: CARE

Programme purpose: Provide needs-based care services to maintain the personal wellbeing of all 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 the nutrition policy.

Sub Programme:		Nutritional Services			
<b>Strategic Objective</b>	Inmates are provided with appropriate nutritional services				
<b>Objective statement</b>	To provide inmates with appropriate nutritional services to improve their nutritional status				
<b>Justification</b>	To comply with international, national and departmental legislation and policies the department is obliged to provide services that will improve the nutritional status of all inmates and babies of incarcerated women through promotion of healthy lifestyles and provision of integrated and high quality nutrition services.				
<b>Links</b>	Outcome 2: A long and healthy life for all South Africans. NDP Chapter 10. Promoting health				
<b>Outputs</b>	<b>Performance indicator</b>	<b>Baseline 2013/2014</b>	<b>Targets per annum</b>		
			<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>
<b>Improved nutritional status</b>	Percentage of therapeutic diets prescribed for inmates	No baseline. New indicator	10% (15 428/154 278)	10% (15 274/152 735)	10% (149 70/149 696)
					10% (14 820/148 199)

### Sub-programme performance indicators and annual targets for 2014/2015 – 2016/2017

Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	
7.1 Percentage of therapeutic diets prescribed for inmates	New indicator	New indicator	New indicator	New indicator	10% (15 428/154 278)	10% (15 274/152 735)	10% (15 121/151 208)

## Quarterly targets for 2014/2015

Programme performance indicator	Reporting period	Annual target 2014/2015	Quarterly targets			
			1st	2nd	3rd	4th
7.1.1 Percentage of therapeutic diets prescribed for inmates	Quarterly	10% (15 428/154 278)	2,5% (3 857/154 278)	5% (7 714/154 278)	7,5% (11 570/154 278)	10% (15 428/154 278)

### Expenditure estimates

Programme	R thousand	Audited outcome		Adjusted budget		Medium-term expenditure estimate	
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
<b>Nutritional services</b>	815 929	828 798	1 004 001	825 637	923 163	974 954	1 022 173

## 7.2 Sub-programme: Health Services

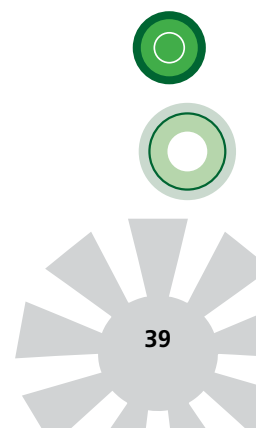
Sub-programme purpose: Provide inmates with access to appropriate healthcare services in accordance with applicable health norms and standards.

<b>Sub-programme:</b>	Health services														
<b>Strategic Objective</b>	Inmates are provided with healthcare services to improve life expectancy Scale up prevention interventions to reduce new HIV and tuberculosis infections														
<b>Objective statement</b>	To provide inmates with healthcare services in order to improve their life expectancy.														
<b>Justification</b>	To comply with international, National Department of Health and Departmental legislation and policies, the department is obliged to provide services that will improve the health status and life expectancy of all inmates and babies of incarcerated women, through combating HIV, tuberculosis (TB), sexual transmitted illnesses (STIs) and other acute and chronic conditions.														
<b>Links</b>	Outcome 2: A long and healthy life for all South Africans. NDP: Chapter 10. Promoting health														
<b>Outputs</b>	<table border="1"> <thead> <tr> <th>Performance Indicator</th> <th>Baseline 2013/2014</th> <th>2014/2015</th> <th>2015/2016</th> <th>2016/2017</th> <th>2017/2018</th> <th>2018/2019</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Performance Indicator	Baseline 2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019							
Performance Indicator	Baseline 2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019									

Increase life expectancy Combat HIV and Aids and decrease the burden of diseases from TB	Percentage of inmates tested for HIV	50%	70%	80%	90%	90%
		(77 918/155 836)	(107 995 /154 278)	(122 188/ 152 735)	(136 087/ 151 208)	(134 726/ 149 696)
Percentage of inmates on antiretroviral therapy (ART) (cumulative)	94%	95%	96%	97%	98%	98%
	(16 577/17 636)	(19 158/ 20 166)	(21 788/ 22 696)	(24 469/25 226)	(27 201/ 27 756)	(29 680/30 286)
TB (new pulmonary) cure rate	75%	80%	85%	85%	85%	85%
	(4 675/ 6 233)	(4 937/6 171)	(5 193/6 109)	(5 141/ 6 048)	(5 089/5 988)	(5 038/5 928)

### Sub-programme performance indicators and annual targets for 2014/2015 – 2016/2017

Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
<b>7.2.1</b> Percentage of inmates tested for HIV	32,65% (52 573/ 161 021)	42,5% (67 409/158 577)	50% (76 202/151 906)	50% (77 918/155 836)	70% (107 995/154 278)	80% (122 188/152 735)	90% (136 087/151 208)
<b>7.2.2</b> Percentage of inmates on ART (cumulative)	98,9% (8 091/8 178)	69% (6 095/8 819)	96% (11 814/12 321)	94% (16 577/17 636)	95% (19 158/20 166)	96% (21 788/22 696)	97% (24 469/25 226)
<b>7.2.3</b> TB (new pulmonary) cure rate	Indicator initiated in 2013/2014. No historical information	Indicator initiated in 2013/2014. No historical information	Indicator initiated in 2013/2014. No historical information	75% (4 675/6 233)	80% (4 937/6 171)	85% (5 193/6 109)	85% (5 141/6 048)





## Quarterly targets for 2014/2015

Programme performance indicator	Reporting period	Annual target 2014/2015	Quarterly targets			
			1st	2nd	3rd	4th
7.2.1 Percentage of inmates tested for HIV	Quarterly	70% (107 995/154 278)	17% (26 227/154 278)	17% (26 227/154 278)	18% (27 770/154 278)	18% (27 771/154 278)
7.2.2 Percentage of inmates on ART (cumulative)	Quarterly	95% (19 158/20 166)	95% (4 790/5 042)	95% (9 579/10 098)	95% (143 69/15 125)	95% (19 158/20 166)
7.2.3 TB (new pulmonary) cure rate	Quarterly	80% (4 937/6 171)	80% (1 234/1 543)	80% (2 468/3 086)	80% (3 702/4 629)	80% (4 937/6 171)

### Expenditure estimates

Programme	Audited outcome		Adjusted budget	Medium-term expenditure estimate	
	2011/2012	2012/2013		2014/2015	2015/2016
R thousand	2010/2011	2011/2012	2013/2014	2014/2015	2016/2017
<b>Health services</b>	507 708	518 867	657 221	693 978	748 213
		584 311			779 723

### 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.

<b>Sub Programme:</b>	Hygiene services				
<b>Strategic Objective</b>	Inmates are provided with appropriate hygienic services				
<b>Objective statement</b>	To provide inmates with suitable hygiene services to maintain their health and personal wellbeing				
<b>Justification</b>	To comply with international, national and departmental legislation and policies the department is obliged to provide services that will improve the health and hygiene status of all inmates and babies of incarcerated women to improve the life				
<b>Links</b>	Outcome 2: A long and healthy life for all South Africans. NDP: Chapter 10. Promoting health				
<b>Outputs</b>	<b>Performance indicator</b>	<b>Baseline 2013/2014</b>	<b>Targets per Annum</b>		
		2014/2015	2015/2016	2016/2017	2017/2018
<b>Increase life expectancy</b>	Number of management areas with contracted healthcare waste services	18	6	6	6

**Sub-programme performance indicators and annual targets for 2014/2015 – 2016/2017**

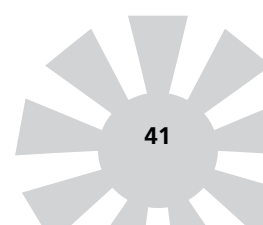
Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
7.3.1 Number of management areas with contracted healthcare waste services	No historical information	No historical information	11	18	6	6	6

**Quarterly targets for 2014/2015**

Programme performance indicator	Reporting period	Annual target 2014/2015	Quarterly targets			
			1st	2nd	3rd	4th
7.3.1 Number of management areas with contracted healthcare waste services	Quarterly	6	1	1	2	2

*Expenditure estimates*

Programme	Audited outcome			Adjusted budget			Medium-term expenditure estimate		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017		
R thousand	93 283	135 326	80 561	134 150	130 085	129 001	136 956		
<b>Hygiene Services</b>									



## 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 the facilitation of their social re-integration into their communities.

### 8.1 Sub-Programme: Parole Administration

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

#### Strategic objective and annual targets for 2014/2015 – 2016/2017

Strategic Objective	Medium-term targets			
	2014/2015	2015/2016	2016/2017	2017/2018
<b>Objective statement</b>	Effective management and functioning of correctional supervision and parole boards			
<b>Justification</b>	Facilitate offenders' reintegration into communities by ensuring that eligible cases submitted by case management committees are considered timely and appropriately by correctional supervision and parole boards.			
<b>Links</b>	This objective will ensure that there is effective functioning and management of correctional supervision and parole boards. Social reintegration is critical and necessary for supervision of probationers. The aim is to facilitate successful reintegration into the community.			
<b>Outputs</b>	Outcome 3: All people in South Africa are and feel safe			
<b>Increased percentage of cases considered by parole board</b>	<b>Performance indicator</b>	<b>Baseline 2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>
	Percentage of cases submitted by the case management committees (CMCs) and considered by parole board	94% (42 338/44 878)	96% (43 083/ 44 878)	97% (43 532/44 878)
				98% (43 980/44 878)
				99% (44 429/44 878)

#### Sub-programme performance indicators and annual targets for 2014/2015 – 2016/2017

Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets			
	2010/2011	2011/2012	2012/2013		2014/2015	2015/2016		
<b>8.1.1</b>	Percentage of cases submitted by CMCs and considered by parole boards.	No historical data	No historical data	No historical data	94% (42 338/44 878)	95% (42 634/44 878)	96% (43 083/44 878)	97% (43 532/44 878)

## Quarterly targets for 2014/2015

Programme performance indicator	Reporting period	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
8.1.1 Percentage of cases submitted by CMCs and considered by parole boards	Quarterly	95% (42 634/44 878)	95% (10 658/11 219)	95% (10 658/11 219)	95% (10 659/11 220)	95% (10 659/11 220)

## Expenditure estimates

R thousand	Programme		Audited outcome		Adjusted budget		Medium-term expenditure estimate	
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	
Parole Administration	58 374	64 948	62 980	102 732	110 513	118 324	126 116	

## 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 objective and annual targets for 2014/2015 – 2016/2017

<b>Strategic Objective</b>	Probationers and parolees are rehabilitated, monitored and accepted as law abiding citizens by the communities.
<b>Strategic Objective</b>	Promote public safety and security by providing services and intervention that will ensure that offenders placed under correctional and parole supervision adhere to their parole/probation conditions
<b>Justification</b>	The department uses parole and probation violations to determine effective reintegration of offenders into communities, and to develop and implement new measures to increase compliance to parole/probation conditions
<b>Links</b>	Outcome 3: All people in South African are and feel safe NDP Chapter 12: Building safer communities Draft Medium Term Strategic Framework (MTSF) 2014/2019

Outputs	Performance indicator	Baseline 2013/2014	Targets per Annum				
			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Persons under the system of community corrections are successfully reintegrated	Percentage of parolees without violations	79,6% (38 768/48 703)	80,9% (44 247/54 694)	81,9% (48 781/59 562)	82,9% (53 771/64 863)	83,9% (59 263/70 635)	84,9% (65 307/76 922)
	Percentage of probationers without violations	80% (13 560/16 950)	81% (14 211/17 545)	82% (15 300/18 659)	83% (16 470/19 844)	84% (17 727/21 104)	85% (19 077/22 444)
	Number of persons (parolees, probationers and awaiting trial persons [ATPs]) placed under an electronic monitoring system (EMS)	150	500	1 000	1 000	1 000	1 000

#### Sub-programme performance indicators and annual targets for 2014/2015 – 2016/2017

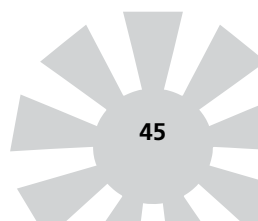
Programme Performance Indicator	Audited/actual performance			Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
8.2.1 Percentage of parolees without violations	74,9% (28 169/37 609)	76,1% (35 819/47 095)	84,89% (39 269/46 259)	79,6% (38 768/48 703)	80,9% (44 247/54 694)	81,9% (48 781/59 562)	82,9% (53 771/64 863)
8.2.2 Percentage of probationers without violations	No historical information	No historical information	No historical information	80% (13 560/16 950)	81% (14 211/17 545)	82% (15 300/18 659)	83% (16 470/19 844)
8.2.3 Number of persons (parolees, probationers and ATPs placed under EMS	Business case and addendum to business case developed but not approved	Appointment of service provider and pilot project mobilisation and testing	136 parolees were under EMS on the 31 March 2013 at selected community corrections offices in WC, FS/NC, EC, KZN, LMN, and GP	Preparation and EM rollout and implementation and placement of 500 offenders under EM	500	1 000	1 000

## Quarterly targets for 2014/2015

Programme performance indicator	Reporting period	Annual target 2014/2015	Quarterly targets			
			1st	2nd	3rd	4th
<b>8.2.1</b> Percentage of parolees without violations	Quarterly	Increase the number of parolees without violation from 79.9% to 80.9% (44 247/54 694)	Increase the number of parolees without violation by 0,25% to 80.15 (43 837/54 694)	Increase the number of parolees without violation by 0.25% to 80.4 (43 973/54 694)	Increase the number of parolees without violation by 0.25% to 80.65 (44 110/54 694)	Increase the number of parolees without violation by 0.25 to 80.9 (44 247/54 694)
<b>8.2.2</b> Percentage of probationers without violations	Quarterly	Increase the number of probationers without violation from 80% to 81% (14 211/17 545)	Increase the number of probationers without violation by 0,25% to 80.25% (14 079/ 17 545)	Increase the number of probationers without violation by 0,25% to 80.5% (14 124/17 545)	Increase the number of probationers without violation by 0,25% to 80.75% (14 168/ 17 545)	Increase the number of probationers without violation by 0,25% to 81% (14 211/ 17 545)
<b>8.2.3</b> Number of persons (parolees, probationers and ATPs) placed under EMS	Quarterly	500	Award EM tender	Roll-out EM	Increase the number of persons (parolees, probationers, and ATPs placed under EMS from 150 to 350	Increase the number of persons (parolees, probationers, and ATPs placed under EMS from 350 to 500

## Expenditure estimates

Programme	Audited outcome		Adjusted budget		Medium-term expenditure estimate		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
<b>R thousand</b>	492 456	546 083	552 516	625 195	692 218	738 039	777 612
<b>Supervision</b>							



### 8.3. Sub-programme: Community Reintegration

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

#### Strategic objective and annual targets for 2014/2015 – 2016/2017

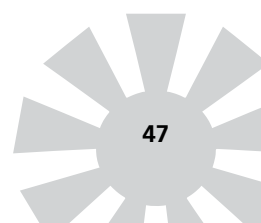
Strategic Objective	Objective statement	Justification	Links	Outputs	Performance indicator	Baseline 2013/2014	Targets per annum				
							2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
	Probationers and parolees are rehabilitated, monitored and accepted as law abiding citizens by the communities. Offenders are provided with access to restorative justice programme	Facilitate offender reintegration into society by creating support system and providing restorative justice programmes that contribute to acceptance of offenders and healing victims within communities.	Reduce re-offending through restored relationship among victims, offenders and the community to enhance social stability	Outcome 3: All people in South Africa are and feel safe NDP Chapter 12: Building safer communities							
Persons under system of community corrections are reintegrated	Number of parolees reintegrated through halfway house partnership	50	80	110	140	170	200				
	Number of victims and offenders who participated in restorative justice programmes (victim offender mediation -VOM; victim offender dialogue - VOD)	1 750 victims/ 23 921 offenders	2 000 victims/23 921 offenders	2 250 victims/ 23 921 offenders	2 500 victims / 23 921 offenders	2 750 victims/ 921 offenders	3 000 victims/ 23 921 offenders				

### Sub-programme performance indicators and annual targets for 2014/2015 – 2016/2017

Programme performance indicator	Audited/actual performance				Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013	2013/2014		2014/2015	2015/2016	2016/2017
<b>8.3.1</b> Number of parolees reintegrated through halfway house partnerships	No historical information	No historical information	Policy and procedure framework developed	Roll out SLAs for six halfway houses	80	110	140	
<b>8.3.2</b> Number of victims and offenders who participated in restorative justice programmes (victim offender mediation -VOM; victim offender dialogue - VOD)	No historical information	No historical information	No historical information	8 VODs	2 000 victims/ 23 921 offenders	2 250 victims/ 23 921 offenders	2 500 victims/ 23 921 offenders	

### Quarterly targets for 2014/2015

Programme performance indicator	Reporting period	Annual target 2014/2015	Quarterly targets			
			1st	2nd	3rd	4th
<b>8.3.1</b> Number of parolees reintegrated through halfway house partnerships	Quarterly	50	13	13	12	12
<b>8.3.2</b> Number of victims and offenders who participated in restorative justice programmes (victim offender mediation -VOM; victim offender dialogue - VOD)	Quarterly	2 000 victims/23 921 offenders	500 victims/5 980 offenders	500 victims/5 980 offenders	500 victims/5 980 offenders	500 victims/5 981 offenders





Programme	Audited outcome		Adjusted budget		Medium-term expenditure estimate		
	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
R thousand	18 579	21 317	33 537	39 488	41 459	43 588	46 074
<b>Community reintegration</b>							

#### 8.4. Sub-programme: Office accommodation: Community corrections

Sub-programme purpose: Facilitate the provision of community corrections offices to enhance community reintegration.

#### Strategic objective and annual targets for 2014/2015 – 2016/2017

<b>Strategic Objective</b>	Offenders are provided with access to community correction services						
<b>Objective Statement</b>	Enhance accessibility of community correction services by decentralizing existing community correction offices and establishing new community correction service points						
<b>Justification</b>	This objective will facilitate community reintegration by promoting access to community correction services						
<b>Links</b>	Linkages to Outcome 12/ NDP Outcome 3						
<b>Outputs</b>	<b>Performance Indicator</b>	<b>Baseline 2013/2014</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>2016/2017</b>	<b>2017/2018</b>	<b>2018/2019</b>
<b>Improved administration and supervision of persons under the system of community corrections will lead to:</b>	Decentralisation of community correction services	211 community correction offices	Twelve (12) community correction service points established within existing community correction offices	Increase number of community correction service points by four	Increase number of community correction service points by six	Increase number of community correction service points by eight	Increase number of community correction service points by ten
<ul style="list-style-type: none"> <li>• Reduction of re-offending</li> <li>• Crime prevention</li> <li>• Successful reintegration</li> </ul>							

**Sub-programme performance indicators and annual targets for 2014/2015 – 2016/2017**

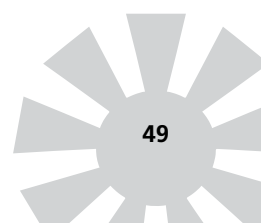
Programme performance indicator	Audited/actual performance			Estimated performance	Medium-term targets		
	2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017
8.4.1 Decentralisation of community correction services	No historical information	No historical information	No historical information	Approved concept document on the decentralization of community corrections services	Twelve (12) community correction service points established within existing community correction offices	Increase number of community correction service points to four per region	Increase number of community correction service points six per region

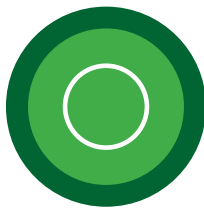
**Quarterly targets for 2014/2015**

Programme performance indicator	Reporting period	Annual target 2014/2015	Quarterly targets			
			1st	2nd	3rd	4th
8.4.1 Decentralisation of community correction services	Quarterly	Twelve (12) community correction service points established within existing community correction offices	Three (3) community correction service points established	Three (3) community correction service points established	Three (3) community correction service points established	Three (3) community correction service points established

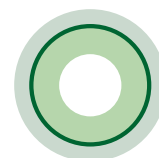
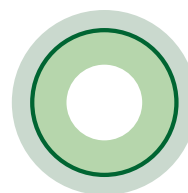
*Expenditure estimates*

Programme	Audited outcome		Adjusted budget		Medium-term expenditure estimate		
R thousand	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017
<b>Office accommodation: community corrections</b>	21 940	23 037	19 604	35 000	42 040	44 226	46 669





PART



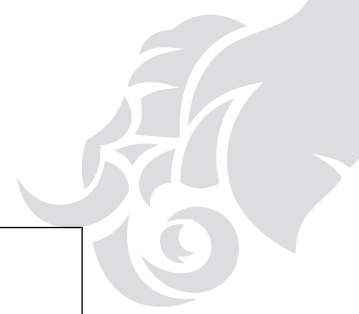
# LINKS TO THE OTHER PLANS



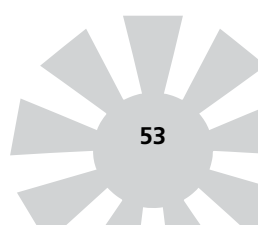


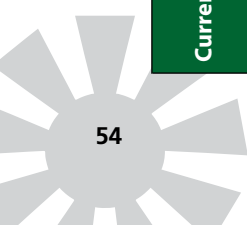
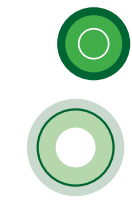
## Part C: Links to other plans: the long-term infrastructure and other capital plans

Current	Service delivery stage	Project stage	Projected completion date	Total project cost	Audited outcome			Main appropriation	Medium-term expenditure estimate			
					2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017	
<b>RThousand</b>												
Kimberley correctional centre	3 000 beds, support amenities, development and care facilities, offices, and clinic provided; integrated IT installed	Handover	2009/12/02	986 453	1 520	3 084	-	-	-	-	-	-
Worcester, Brandvlei correctional centre	346 additional beds in permanent structures to replace temporary structures, support amenities, development and care facilities, and clinic provided	Handover	2012/10/11	386 790	139 694	32 087	-	-	-	-	-	-
Vanrhynsdorp correctional centre	328 additional beds, support amenities, and administration and visitation block provided	Construction	2014/03/31	278 464	75 000	49 914	19 537	-	-	-	-	-



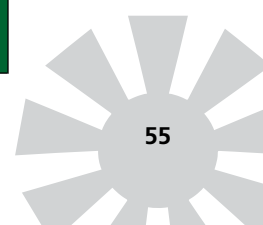
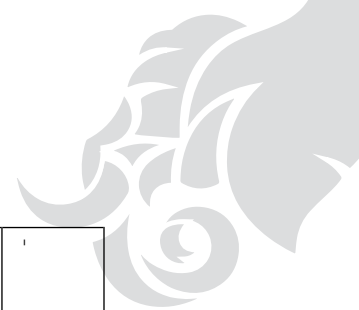
Current	Service delivery stage	Project stage	Projected completion date	Total project cost	Audited outcome			Main appropriation	Medium-term expenditure estimate			
					2010/2011	2011/2012	2012/2013		2013/2014	2014/2015	2015/2016	2016/2017
<b>RThousand</b>												
Ceres, Warmbokkeveld correctional centre	282 additional beds, support amenities, and development and care facilities provided; existing dilapidated structures upgraded	Construction	2014/03/31	231 636	66 000	30 930	40 912	-	-	-	-	-
Burgersdorp correctional centre	311 additional beds, support amenities, and development and care facilities provided; existing dilapidated structures upgraded	Design	Not started	298 000	-	-	-	1 000	38 128	35 000	90 000	
Estcourt correctional centre	309 additional beds and support facilities provided	Construction	2015/04/25	230 000	9 000	10 770	16 646	92 500	47 500	70 000	95 000	
Tzaneen correctional centre	435 additional beds, support amenities, and development and care facilities provided	Construction	2015/03/31	264 000	56 000	65 555	67 761	715	-	-	-	
Ingwavuma correctional centre	212 additional beds and support facilities for males provided; old structures refurbished	Design	Not started	278 000	3 000	201	202	-	15 000	25 000	60 000	
Zeerust correctional centre	500 additional beds and support facilities provided	Design	Not started	230 000	2 500	536	84	-	9 914	20 000	45 000	
Nongoma correctional centre	191 additional beds and support facilities provided; heritage building restored	Design	Not started	219 000	3 000	6 601	1 518	70 000	30 500	20 000	45 000	



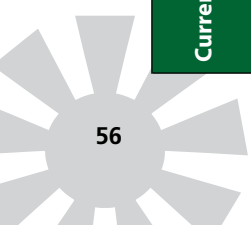


Current	Service delivery stage	Project stage	Projected completion date	Total project cost	Audited outcome			Main appropriation	Medium-term expenditure estimate				
					2010/2011	2011/2012	2012/2013		2013/2014	2014/2015	2015/2016	2016/2017	
<b>RThousand</b>													
Nkandla correctional centre	153 additional beds and support facilities provided; heritage building restored	Design	Not started	225 000	3 000	122	-	34 519	50 000	20 000	45 000		
Maphumulo correctional centre	33 additional beds and support facilities provided; heritage parts of existing building restored	Design	Not started	89 000	-	1 103	-	31 098	30 000	-	-		
Standerton correctional centre	787 additional beds and support facilities provided	Tender	Not started	328 032	13 900	23 277	1 552	80 407	64 419	65 000	80 000		
Pretoria, C-Max correctional centre	12 additional beds and support facilities provided; security upgraded	Construction	2014/05/31	131 000	9 228	31 855	35 920	48 686	1 000	-	-		
Parys correctional centre	176 additional beds, support amenities, and development and care facilities provided; existing dilapidated structures upgraded	Design	Not started	94 398	27 122	-	-	30 000	35 500	10 000	10 185		
Newcastle correctional centre	186 additional beds and support facilities provided	Identification	Not started	100 000	-	-	-	520	-	20 000	-		
Lichtenburg correctional centre	Correctional centre upgraded, including 234 additional beds provided	Construction	Not started	220 000	-	-	66 581	62 861	62 000	70 000	85 000		
Potchefstroom correctional centre	Correctional centre upgraded, including 761 additional beds provided	Various	Not started	900 000	-	-	-	9 327	-	70 000	30 000		

Current	Service delivery stage	Project stage	Projected completion date	Total project cost	Audited outcome			Main appropriation	Medium-term expenditure estimate			
					2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017	
<b>RThousand</b>												
Bergville correctional centre	Correctional centre upgraded, including 6 cells erected (39 additional beds) and support facilities provided	Various	Not started	39 004	-	813	165	-	-	-	-	-
Matatiele correctional centre	Correctional centre upgraded, including 10 cells erected (24 additional beds) and support facilities provided; heritage parts of existing building restored	Design	2014/12/17	60 701	5 508	2 975	23 705	-	19 900	-	-	-
Odi correctional centre	Construction of a new access control gate and visitors' waiting rooms provided	Construction	2013/03/20	9 800	3 768	6 941	2 151	-	-	-	-	-
Parole board offices	53 parole board offices completed constructed	Construction	2012/12/31	140 238	18 666	6 983	2 282	-	-	-	-	-
Independent Development Trust	Perimeter security fencing and intercoms installed; immovable asset management audits conducted	Construction	2014/02/28	513 000	-	85 958	264 863	11 992	28 378	70 000	-	-
Remand detention feasibility studies	Feasibility studies for remand detention facilities completed	Design	Various dates	30 000	10 000	-	-	-	13 000	-	-	-
Head office	Feasibility study for a new head office building completed	Identification		3 000	1 000	66	-	-	-	-	-	-







Current	Service delivery stage	Project stage	Projected completion date	Total project cost	Audited outcome			Main appropriation	Medium-term expenditure estimate				
					2010/2011	2011/2012	2012/2013		2014/2015	2015/2016	2016/2017		
<b>RThousand</b>													
Audit of facilities	Correctional centre facilities audited in compliance with Government with Government Immovable Asset Management Act (2007)	Design	IDT Phase 1 Not started	15 000	1 000	-	-	-	-	-	-	-	-
Kimberley, Brandvlei, Ceres, Vanrhynsdorp correctional centres	Integrated IT systems installed	Various	Various dates	63 000	7 000	-	-	-	-	-	-	-	-
King Williamstown correctional centre	Correctional centre upgraded	Various	Not started	6 000	-	-	-	6 000	-	-	-	-	-
Mthunzini correctional centre	Correctional centre upgraded	Design	Not started	3 233	-	-	-	2 233	1 000	-	-	-	-
Goedemoed correctional centre	Water channel upgraded	Construction	Not started	70 601	8 500	15 519	-	-	-	-	-	-	-
Various centres: Standby generators	Standby generators installed	Design	Continuing	18 000	2 000	10 479	36 104	-	50 000	10 000	-	-	-
Various centres: School facilities	New school facilities constructed	Various	Continuing	135 000	-	-	-	1 000	10 000	30 000	-	-	-
Various centres: Replacement of equipment	Kitchen equipment, boilers, incinerators, power, water and sewerage systems replaced in compliance with Occupational Health and Safety Act (1993)	Construction	Continuing	343 000	67 958	59 003	26 356	-	80 000	60 000	-	50 000	-

Current	Service delivery stage	Project stage	Projected completion date	Total project cost	Audited outcome			Main appropriation			Medium-term expenditure estimate		
					2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2014/2015	2015/2016
<b>RThousand</b> Other small grouped projects	Integrated security systems installed; kitchen equipment and boilers replaced; standby generators installed; water and sewerage plants upgraded, etc.	Various	Continuing	1 342 188	190 575	83 787	57 749	127 209	13 518	8 214	-	-	
Pietermaritzburg, Qalabusha correctional centre	Integrated security system provided	Construction		71 000	40 000	29 817	855	-	-	-	-	-	
Kokstad correctional centre	Water and sewerage pipes replaced and other civil works	Identification	Not started	-	-	10 476	207	14 989	10 000	5 000	8 591		
Brandvlei correctional centre	Structures repaired and maintained	Identification	Not started	-	-	645	645	10 000	40 000	10 000	25 000		
Port Elizabeth, North End correctional centre	Structures repaired and maintained - Major repair and renovation to entire correctional centre and offices	Construction	Unknown	-	-	15 810	35 507	30 700	-	-	-	-	
Rustenburg correctional centre	Structures repaired and maintained - major repair and renovation to entire correctional centre, offices and staff housing	Various	Not started	-	-	-	8 904	32 822	29 644	41 092	40 000		
Durban Westville correctional centre	Structures repaired and maintained - total repairs to the entire correctional centre complex including civil works and buildings	Identification	Not started	-	-	-	-	-	-	20 000	40 000		

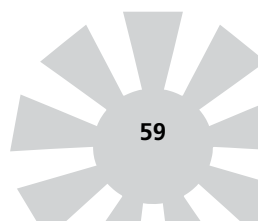
Current	Service delivery stage	Project stage	Projected completion date	Total project cost	Audited outcome			Main appropriation	Medium-term expenditure estimate			
					2010/2011	2011/2012	2012/2013		2013/2014	2014/2015	2015/2016	2016/2017
<b>RThousand</b>												
Johannesburg correctional centre	Structures repaired and maintained - total repairs to the entire correctional centre complex including civil works and buildings	Identification	Not started	-	3 298	-	-	-	-	-	20 000	40 000
St Albans correctional centre	Structures repaired and maintained - total repairs to the entire correctional centre complex including civil works and buildings	Identification	Not started	-	1 042	-	-	-	-	-	15 000	30 000
Various centres: Structures repaired and maintained	Repairs to correctional centre facilities and planning for correctional centre facilities such as Rustenburg, Brandvlei Maximum, Brits etc.	Design	Continuing	-	3 421	21 891	110 489	127 559	105 642	44 630		
<b>Total</b>				<b>8 352 538</b>	<b>592 423</b>	<b>744 471</b>	<b>803 067</b>	<b>812 960</b>	<b>819 948</b>	<b>863 406</b>		

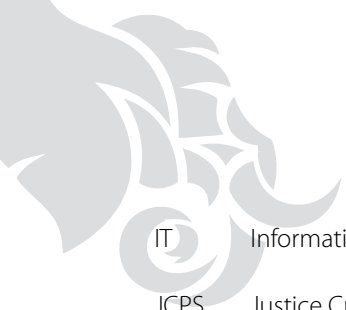
\* Lichtenburg upgrading, which was previously grouped with Thohoyandou Youth and Lydenburg, occupies its own row. The 234 additional bed spaces attributed to Lichtenburg were subtracted from the project group and reported separately under Lichtenburg. \* Brandvlei Maximum, which was previously grouped 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.



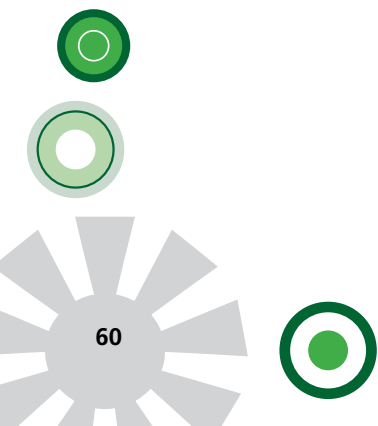
## ACRONYMS

A&R	Admission and release
ACSA	African Correctional Services Association
AET	Adult education and training
AGSA	Auditor-General South Africa
APP	Annual performance plan
ART	Antiretroviral treatment/therapy
ATP	Awaiting trial person
CJS	Criminal Justice System
CMC	Case Management Committee
DBE	Department of Basic Education
DCS	Department of Correctional Services
DHET	Department of Higher Education and Training
DPW	Department of Public Works
EC	Eastern Cape
EHW	Environmental Health Watch
EM	Electronic Monitoring
EMS	Electronic Monitoring System
FET	Further Education and Training
FSNC	Free State Northern Cape
GITO	Government Information Technology Office
GP	Gauteng Province
HCT	Hiv Counselling and Testing
HIV	Human Immunodeficiency Virus
ICT	Information and Communications Technology
IEHW	Integrated Employee Health and Wellness
IIMS	Integrated Inmate Management System
IJS	Integrated Justice System





IT	Information Technology
JCPS	Justice Crime Prevention and Security
KZN	KwaZulu-Natal
LAN	Local Area Network
LMN	Limpopo Mpumalanga North West
MDG	Millennium Development Goal
MP	Member of Parliament
MoU	Memorandum of understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium-term Strategic Framework
NDP	National Development Plan
RD	Remand Detainee
RJ	Restorative Justice
SANDF	South African National Defence Force
SITA	State Information Technology Agency
SLA	Service Level Agreement
STI	Sexually Transmitted Illness
VOD	Victim Offender Dialogue
VOIP	Voice Over Internet Protocol
VOM	Victim-Offender Mediation
VPN	Virtual Private Network
WC	Western Cape
WSP	Workplace Skills Plan

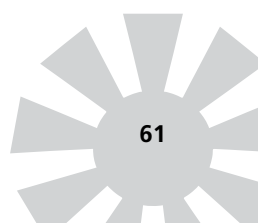




## TECHNICAL INDICATOR DESCRIPTORS

Indicator title	1 Percentage of cases brought against the department defended
<b>Short definition</b>	The department is inundated with court challenges, mostly from offenders who want to be transferred from one correctional centre to the other and from offenders serving life sentences who want to be considered for and placed on parole. It is, therefore, imperative that DCS is represented in court to defend its decisions on review
<b>Purpose/importance</b>	To avoid a situation where the courts step into the shoes of the Minister and other functionaries who are legally charged with the responsibility of taking certain administrative decisions
<b>Source/collection of data</b>	Litigation databases
<b>Method of calculation</b>	Checking against databases of litigation matters whether all litigation matters instituted against the department have been defended
<b>Data limitations</b>	Cases that are brought in court without the department having received the necessary court documents
<b>Type of indicator</b>	Output: Effective management of litigation cases
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing
<b>Desired performance</b>	100% of all cases brought against the department defended
<b>Indicator responsibility</b>	Deputy Commissioner: Legal Services

Indicator title	2 Single capture of inmate and offender information
<b>Short definition</b>	An offender/inmate record is captured once and will seamlessly integrate with all other relevant systems
<b>Purpose/importance</b>	To ensure that there is a single version of the truth and to eliminate duplication and manual user input errors
<b>Source/collection of data</b>	Project reports
<b>Method of calculation</b>	Qualitative reviews on progress
<b>Data limitations</b>	Progress based on estimates
<b>Type of indicator</b>	Output: Single view of inmate and offender information
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	New indicator
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable
<b>Indicator responsibility</b>	Deputy Commissioner: Applications Management



Indicator title	<b>3 Automated and integrated core operations support system</b>
<b>Short definition</b>	Automation and integration of operational systems
<b>Purpose/importance</b>	Automate and integrate the business processes supporting the DCS core operations
<b>Source/collection of data</b>	Project reports
<b>Method of calculation</b>	Quantitative reviews on progress
<b>Data limitations</b>	Progress based on estimates
<b>Type of indicator</b>	Output: Automated and Integrated core support systems
<b>Calculation type</b>	Cumulative as per system
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	New indicator
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable
<b>Indicator responsibility</b>	Deputy Commissioner: Applications Management

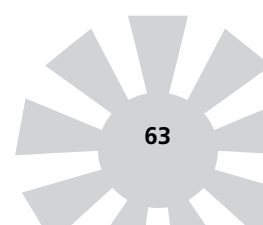
Indicator title	<b>4 Consolidated network components and infrastructure</b>
<b>Short definition</b>	Implementation of a centralised and virtualised server architecture
<b>Purpose/importance</b>	Ensure optimum performance of the infrastructure and reduce complexity
<b>Source/collection of data</b>	Project reports
<b>Method of calculation</b>	Quantitative reviews on progress
<b>Data limitations</b>	Progress based on estimates
<b>Type of indicator</b>	Output: Centralised and virtualised infrastructure
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	New indicator
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable
<b>Indicator Responsibility</b>	Deputy Commissioner: IT Infrastructure Management

Indicator title	<b>5 Consolidated and integrated physical security system</b>
<b>Short definition</b>	Consolidate security network into the LAN
<b>Purpose/importance</b>	Reduction of duplication, less complexity and ease of management
<b>Source/collection of data</b>	Project reports
<b>Method of calculation</b>	Quantitative reviews on progress
<b>Data limitations</b>	Progress based on estimates
<b>Type of indicator</b>	Output: Consolidated network infrastructure
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	New
<b>Desired performance</b>	Actual performance that is higher than targeted performance is desirable
<b>Indicator responsibility</b>	Deputy Commissioner: IT Infrastructure Management



Indicator title	6 Percentage of allocated budget spent
<b>Short definition</b>	Monitoring of expenditure against allocated budget
<b>Purpose/importance</b>	It measures the extent to which the current allocated budget is spent
<b>Source/collection of data</b>	BAS information as from 2004 Non-electronic - annual report Existing - beginning of each financial year the transversal system is updated with the current allocated budget for the financial year
<b>Method of calculation</b>	Amount spent on budget divided by current allocated budget x 100, cumulative
<b>Data limitations</b>	Risk of erroneous, fraudulent and late capturing of data at different levels
<b>Type of indicator</b>	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
<b>Calculation type</b>	Amount spent on budget divided by current allocated budget x 100
<b>Reporting cycle</b>	Monthly (month close between 6th and 8th of every month), quarterly (month close between 6th and 8th of every month) and annually (annual close 30 April of each financial year).
<b>New indicator</b>	Existing
<b>Desired performance</b>	Desirable performance should be underspending between 0,25% and 0%
<b>Indicator responsibility</b>	Director: Management Accounting

Indicator title	7 Number of audit qualifications
<b>Short definition</b>	Measure compliance of department to legislation and prescripts.
<b>Purpose/importance</b>	To measure compliance to legislation and prescripts
<b>Source/collection of data</b>	Audit report in the annual report.
<b>Method of calculation</b>	Number of audit qualifications and emphases of matter 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.
<b>Data limitations</b>	Incorrect data submitted to AGSA may contribute to number of qualifications.
<b>Type of indicator</b>	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
<b>Calculation type</b>	Number of audit qualifications and emphases of matter for the previous reporting year
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Existing
<b>Desired performance</b>	Zero audit qualification is desirable (unqualified audit opinion)
<b>Indicator responsibility</b>	Chief Director: Internal Control and Compliance





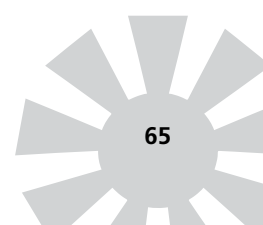
Indicator title	8 Percentage of funded posts filled
<b>Short definition</b>	The indicator aims to maintain a vacancy rate of less than 5% by ensuring that 98% of funded posts are filled against approved funded establishment
<b>Purpose/importance</b>	The purpose of the indicator is to ensure that 98% of funded posts are filled.
<b>Source/collection of data</b>	Persal system
<b>Method of calculation</b>	Total number of vacant posts divided by the approved funded establishment x 100
<b>Data limitation</b>	Persal data integrity
<b>Type of Indicator</b>	This indicator measures outputs and it assist in determining the immediate outcomes are being achieved or not
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Existing
<b>Desired performance</b>	Maintenance of less than 5% vacancy rate
<b>Indicator responsibility</b>	Director Human Resource Administration and Utilisation

Indicator title	9 Number of officials trained in line with the WSP
<b>Short definition</b>	This indicator determines the number of officials trained per WSP training priorities
<b>Purpose/importance</b>	It determines the extent to which the WSP is being implemented. The WSP contains all the development needs of the officials in the organisation.
<b>Source/collection of data</b>	Correctional centres - training attendance registers
<b>Method of calculation</b>	Count the number of officials trained per WSP priority
<b>Data limitation</b>	It will not assist in determining whether officials attended more than one WSP programme
<b>Type of Indicator</b>	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
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing
<b>Desired performance</b>	Number of officials trained per WSP priority = WSP priority targets
<b>Indicator responsibility</b>	Director :Training Standards



<b>Indicator title</b>	<b>10 Number of management areas where the IEHW programme rolled out</b>
<b>Short definition</b>	Number of management areas where IEHW programme has been rolled out
<b>Purpose/importance</b>	It measures the number of management areas where the IEHW programme has been rolled out and thereby assisted in determining the extent to which the IEHW framework is implemented
<b>Source/collection of data</b>	Management areas Area management IEHW utilisation report: Groenpunt, Johannesburg, Pollsmor, Kokstad, Baviaansport
<b>Method of calculation</b>	Count the number of management areas where IEHW programmes have been implemented
<b>Data limitation</b>	Inconsistency of implementation of the IEHW framework, ie different management areas implementing different programmes
<b>Type of Indicator</b>	Strategic objective: Building organisational capacity for enhanced service delivery Strategic outcome goal: Effective justice through effective management of remand processes Indicator outcome: Productive and healthy workforce
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing
<b>Desired performance</b>	All management areas implementing IEHW programmes
<b>Indicator responsibility</b>	Director: Integrated Employee Health and Wellness

<b>Indicator title</b>	<b>11 Percentage of inmates allegedly assaulted in correctional and remand detention facilities per year</b>
<b>Short definition</b>	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.
<b>Purpose/importance</b>	This indicator is an important tool in measuring, among others, perceptions of safety and security of inmates in correctional facilities
<b>Source/collection of data</b>	G336 injury register as per healthcare policy and procedure The consolidated unlock totals of inmate population (daily unlock template)
<b>Method of calculation</b>	Actual recorded number of inmates injured and the causes of injuries being recorded as alleged assault divided by the inmate population multiplied by 100 = % of alleged assaults
<b>Data limitations</b>	Inconsistent capturing of information at centre level on the source document.
<b>Type of indicator</b>	Outcome: Inmates are held in safe, secure and humane custody Output: Improved secure and safe custody of all inmates
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing
<b>Desired performance</b>	Desired performance is 3% or less
<b>Indicator responsibility</b>	Director: Security Management



Indicator title	12 Percentage of unnatural deaths in correctional and remand detention facilities per year
<b>Short definition</b>	This indicator measures the actual recorded number of inmates who died from unnatural causes. It is indicated as a percentage of the inmate population.
<b>Purpose/importance</b>	Inmates are held in safe secure and humane custody
<b>Source/collection of data</b>	Death register as per healthcare policy and procedure The consolidated unlock totals of inmate population (daily unlock template)
<b>Method of calculation</b>	Actual recorded number of inmates who died from unnatural causes divided by inmate population x 100 = % of unnatural deaths.
<b>Data limitations</b>	Final cause of death needs to be investigated and is therefore not always available at the end of the reporting period. The result of this is that the actual statistics reported for a specific period can change later.
<b>Type of indicator</b>	Outcome: Inmates are held in safe, secure and humane custody Output: Improved secure and safe custody of all inmates
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing
<b>Desired performance</b>	Desired performance is less than 0,03% - 0% targeted over time.
<b>Indicator responsibility</b>	Director: Security Management

Indicator title	13 Percentage of inmates who escape from correctional and remand detention facilities per year
<b>Short definition</b>	The indicator measures the actual recorded number of inmates who escaped from the custody of DCS indicated as a percentage of the inmate population.
<b>Purpose/importance</b>	Inmates are held in safe, secure and humane custody. Indicator is linked to JCPS Outcome 3 (All people in South Africa are and feel safe.).
<b>Source/collection of data</b>	Escape register The consolidated unlock totals of inmate population (daily unlock template)
<b>Method of calculation</b>	The actual recorded number of inmates who escaped from the custody of DCS divided by the inmate population, x 100 = % escapes
<b>Data limitations</b>	Possible late reporting of escapes can influence the statistics for a specific reporting period
<b>Type of indicator</b>	Outcome: Inmates are held in safe, secure and humane custody. Inmates and staff and service providers have safe and healthy conditions. Output: Improved secure and safe custody of all inmates
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing
<b>Desired performance</b>	Desirable performance is zero %
<b>Indicator responsibility</b>	Director: Security Management

Indicator title	14 Number of new bedspaces created by upgrading facilities per year
Short definition	The indicator measures the actual number of new bedspaces 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 bedspaces in upgraded correctional facilities and the original number of bedspaces before upgrading
Data limitations	Possible late reporting
Type of indicator	Output: Facilities conducive for rehabilitation and humane incarceration of inmates
Calculation type	Type (number of bedspaces in completed upgraded facility) – (number of bedspaces before upgrading) = number of new bedspaces created by upgrading of facilities
Reporting cycle	Annually
New indicator	Existing
Desired performance	Achieve 100% completion of upgrading construction projects in completion year
Indicator responsibility Directorate	Director: Facilities Planning and Development

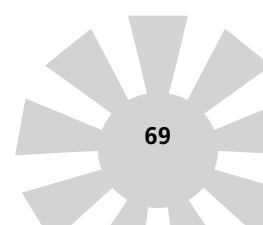
Indicator title	15 Operational policies aligned with the White Paper on Remand Detention
Short definition	Operational policies aligned with the White Paper on Remand Detention
Purpose/importance	The indicator will show that the department has a broad policy that has been aligned with the White Paper on Remand Detention and several procedure manuals that outline the processes to be followed in the following areas: <ul style="list-style-type: none"> <li>• referral of RDs to court based on the length of detention</li> <li>• referral of terminally ill or severely incapacitated RDs to court</li> <li>• privilege system for RDs</li> <li>• disciplinary procedure manual for the RDs and</li> <li>• procedure manual for uniform of RDs</li> </ul>
Source/collection of data	Progress reports on the development of operational policies
Method of calculation	Review alignment of operational policies with White Paper on Remand Detention.
Data limitations	None
Type of indicator	Process indicator
Calculation type	Not applicable
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	Aligned operational policies with White Paper on Remand Detention.
Indicator responsibility	Shared Indicator as follows: <ul style="list-style-type: none"> <li>• <b>Director: Remand Policy Analysis</b> <ul style="list-style-type: none"> <li>– Final draft policy on Remand Detention Management</li> <li>– Approved policy procedure manual on referral of RDs to court based on the length of detention</li> <li>– Final draft policy procedure manual on referral of terminally ill or severely incapacitated RDs to court</li> </ul> </li> <li>• <b>Director: Remand Detention Systems and Safety</b> <ul style="list-style-type: none"> <li>– Final draft privilege system for RDs</li> <li>– Final draft disciplinary procedure manual for the RDs</li> </ul> </li> <li>• <b>Director: Remand Administration and Case Flow Management</b> <ul style="list-style-type: none"> <li>– Final draft policy procedure manual for uniform of RDs</li> </ul> </li> </ul>

Indicator title	16 Percentage of overcrowding in correctional centres and remand detention facilities per year in excess of official capacity
<b>Short definition</b>	This indicator measures the population levels of remand detention facilities and correctional centres.
<b>Purpose/importance</b>	Calculation of the number of RDs and sentenced offenders against the approved capacity
<b>Source/collection of data</b>	G251: 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
<b>Method of calculation</b>	Total number of inmates divided by the approved and available accommodation x 100 -100.
<b>Data limitations</b>	Delays in capturing when data lines are down. Changes not updated in the system, eg when a facility has been temporarily closed. Data integrity.
<b>Type of indicator</b>	Outcome: Offending behaviour is targeted Output: Management of overcrowding Activity: Effective implementation of eight-pronged strategy to down manage overcrowding.
<b>Calculation type</b>	Non-cumulative.
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing
<b>Desired performance</b>	Actual performance should be lower than the set target
<b>Indicator responsibility</b>	Director: Correction Administration

Indicator title	17 Percentage of offenders who participate in Educational programmes measured against the enrolment register per academic year.
<b>Short definition</b>	The indicator measures the actual number of offenders (as a percentage) who participate in literacy, AET and FET mainstream programmes against the enrolment register per programme per academic year.
<b>Purpose/importance</b>	This indicator is that it seeks to ensure that offenders are literate, educated, skilled and have competencies
<b>Source/collection of data</b>	Enrolment register at beginning of academic year Class attendance register as learners attend per timetable
<b>Method of calculation</b>	The actual attendance divided by the enrolment x 100
<b>Data limitations</b>	Denominator changes frequently because of offenders being released on a continuous basis. Capturing is done manually on a spreadsheet and there is, therefore, a serious risk for human error. Unavailability of ICT Infrastructure to capture information in certain centres
<b>Type of indicator</b>	Outcome: Offenders are literate, educated, skilled and have competencies Output: Number of offenders who participated in the programmes increased.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Enrolment – annually
<b>New indicator</b>	Significantly changed from the previous year
<b>Desired performance</b>	Actual performance should be higher than the set target
<b>Indicator responsibility</b>	Director: Formal Education



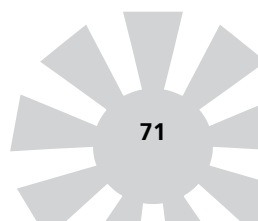
<b>Indicator title</b>	<b>18 Percentage of offenders who participate in skills development programmes measured against the list of offenders registered for participation (enrolment register)</b>
<b>Short definition</b>	The indicator measures the actual number of offenders (as a percentage) who participate in skills training and FET college programmes against the list of offenders registered for participation (enrolment register)
<b>Purpose/importance</b>	This indicator seeks to ensure that offenders are educated, skilled and have competencies
<b>Source/collection of data</b>	List of offenders registered for participation (enrolment register) At beginning of academic year (FET college programmes) At the beginning of the financial year (skills training programmes) Attendance register as learners attend per timetable
<b>Method of calculation</b>	The actual attendance divided by the enrolment x 100
<b>Data limitations</b>	Denominator changes frequently because of offenders being released continuously. Capturing is done manually on a spreadsheet and there is, therefore, a serious risk of human error. Unavailability of ICT infrastructure to capture information in certain centres
<b>Type of indicator</b>	Outcome: Offenders are skilled and have competencies Output: Number of offenders who participated in skills development programmes increased
<b>Calculation type</b>	Skills development – non-cumulative FET college – non-cumulative
<b>Reporting cycle</b>	Skills training programmes - reported annually FET college programmes - reported per academic year Participation – daily/weekly/monthly/quarterly
<b>New indicator</b>	Significantly changed from the previous year
<b>Desired performance</b>	Actual performance should be higher than the set target
<b>Indicator responsibility</b>	Directorate : Skills Development



<b>Indicator title</b>	<b>19 Percentage of inmates who are involved in psychological services</b>
<b>Short definition</b>	Measuring whether offenders are receiving psychological services and programmes according to their needs
<b>Purpose/importance</b>	The indicator measures the number of inmates who are participating in individual psychological services against the inmate population
<b>Source/collection of data</b>	Monthly statistics form Psychological services annexure G: attendance register for individual interventions Psychological services annexure H: attendance register for group programmes (management areas) Consolidated unlock totals of all sentenced offenders, probationers and parolees
<b>Method of calculation</b>	Number of inmates who participated in individual psychological services and programmes divided by total inmates population (sentenced and unsentenced) x 100
<b>Data limitations</b>	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
<b>Type of indicator</b>	The indicator describes outcomes and activities Outcome: Improved psychological functioning of inmates (sentenced and unsentenced) involved in needs-based therapeutic interviews and programmes Activities: Rendering of therapeutic interviews and programmes to sentenced and unsentenced inmates Rendering of programmes to inmates (sentenced and unsentenced) Monitoring provision of services and therapeutic programmes
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New indicator
<b>Desired performance</b>	Actual performance should be higher than the set target
<b>Indicator responsibility</b>	Director: Psychological Services



<b>Indicator title</b>	<b>20 Percentage of offenders who are involved in social work service</b>
<b>Short definition</b>	Measuring the actual number of sentenced, incarcerated offenders, probationers and parolees who participated in social work services according to their needs
<b>Purpose/importance</b>	To improve the social functioning of the incarcerated offenders, probationers and parolees
<b>Source/collection of data</b>	G388 social work statistics form (regions and head office) Social work diary page G388 (A) (management areas) Social work reports (assessment, process and progress) for relevant interventions (management areas level) The consolidated unlock totals of sentenced offenders including probationers and parolees
<b>Method of calculation</b>	Number of sentenced offenders, probationers and parolees who were involved in therapeutic interviews and programmes divided by total number of sentenced offenders, probationers and parolees x 100
<b>Data limitations</b>	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
<b>Type of indicator</b>	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. Monitoring the provision of services and therapeutic programmes
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New indicator
<b>Desired performance</b>	High performance is desirable
<b>Indicator responsibility</b>	Director: Social Work Services





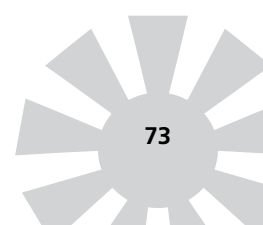
Indicator title	21 Percentage of inmates who benefit from spiritual services
<b>Short definition</b>	Measuring whether offenders are receiving spiritual services and programmes according to their needs
<b>Purpose/importance</b>	The indicator measures the number of inmates who are participating in individual spiritual care sessions against the inmate population (sentenced and unsentenced)
<b>Source/collection of data</b>	G249 (monthly return: Remuneration to and activities of religious workers) and Annexure A to G249 (spiritual care specific programme report) and Annexure B to G249 (name list of inmates/offenders participating in spiritual care services and programmes). The data source for the Inmate population is the reporting document: 'Daily reporting of inmate population' 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
<b>Method of calculation</b>	Number of inmates who participated in individual spiritual care sessions divided by unlock total inmates population (sentenced and unsentenced) x 100
<b>Data limitations</b>	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
<b>Type of indicator</b>	Outcome: Offenders experience spiritual wellbeing 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
<b>Calculation type</b>	Cumulative: Every month's total of inmates participating in individual spiritual care sessions adds up to the annual total for the year. The inmate population for quarterly and annual reports is calculated per average for the quarter and year respectively
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing
<b>Desired performance</b>	Higher performance is desirable
<b>Indicator responsibility</b>	Director: Spiritual Care

Indicator title	22 Percentage of therapeutic diets prescribed for inmates
<b>Short definition</b>	The indicator measures the number of therapeutic diets prescribed to inmates
<b>Purpose/importance</b>	Monitors the number of therapeutic diets prescribed for inmates.
<b>Source/collection of data</b>	Therapeutic diet register
<b>Method of calculation</b>	Number of therapeutic diets (numerator) divided by the number of inmate population (denominator) multiplied by 100.
<b>Data limitations</b>	Prone to human error as data is collected and captured manually. Non-availability of functioning health information systems and lack of computers to capture information.
<b>Type of indicator</b>	The indicator is measuring the proportion of therapeutic diets prescribed for inmates against all diets.
<b>Calculation type</b>	Cumulative.
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New Indicator
<b>Desired performance</b>	Less than 10%
<b>Indicator responsibility</b>	Director: Health Care Service



Indicator title	23 Percentage of inmates tested for HIV
<b>Short definition</b>	The indicator measures the number of inmates tested for HIV
<b>Purpose/importance</b>	To measure the number of inmates tested for HIV
<b>Source/collection of data</b>	HIV counselling and testing (HCT) register
<b>Method of calculation</b>	Number of inmates tested for HIV divided by the actual inmate population multiplied by 100.
<b>Data limitations</b>	Prone to human error as data is collected and captured manually. Non-availability of functioning health information systems and lack of computers to capture information.
<b>Type of indicator</b>	Indicator measures: Outcome : Inmates are healthy Output : Inmates have voluntarily tested for HIV
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing
<b>Desired performance</b>	Above 70%
<b>Indicator responsibility</b>	Director: HIV and AIDS

Indicator title	24 Percentage of inmates on Antiretroviral therapy (ART)
<b>Short definition</b>	The indicator measures the percentage of all HIV positive inmates who are on ART.
<b>Purpose/importance</b>	To measure the cumulative number of inmates on ART and to improve the quality of life of people living with HIV and AIDS.
<b>Source/collection of data</b>	ART register
<b>Method of calculation</b>	Cumulative number of inmates on ART divided by cumulative number of inmates on ART plus the number of inmates qualifying for ART (not yet on ART) multiplied by 100.
<b>Data limitations</b>	Prone to human error as data is collected and captured manually. Non-availability of functioning health information systems and lack of computers to capture information.
<b>Type of indicator</b>	Indicator is measuring: Outcome: Inmates are healthy Output: Provision of ART to HIV-positive inmates.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing
<b>Desired performance</b>	Above 95%
<b>Indicator responsibility</b>	Director: HIV and AIDS

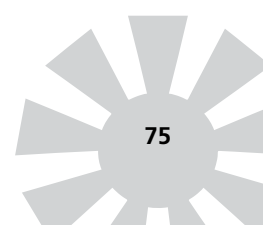


<b>Indicator title</b>	<b>25 TB (new pulmonary) cure rate</b>
<b>Short definition</b>	The indicator measures the number of inmates with new pulmonary TB smear positive and culture positive cured on completion of treatment.
<b>Purpose/importance</b>	Monitors cured new pulmonary TB inmates on completion of treatment.
<b>Source/collection of data</b>	TB register
<b>Method of calculation</b>	Number of TB (new pulmonary) inmates cured (numerator) divided by the Number of TB (new pulmonary) inmates initiated on treatment (denominator multiplied by 100. (NB within the treatment period).
<b>Data limitations</b>	Prone to human error as data as collected and captured manually. Non-availability of functioning health information systems and lack of computers to capture information.
<b>Type of indicator</b>	Indicator measures treatment outcome/success.
<b>Calculation type</b>	Cumulative per quarter
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing, but have significantly changed
<b>Desired performance</b>	Above 80%
<b>Indicator responsibility</b>	Director: Healthcare Service

<b>Indicator title</b>	<b>26 Number of management areas with contracted healthcare waste services</b>
<b>Short definition</b>	The indicator measures number of management areas that have contracted healthcare waste services.
<b>Purpose/importance</b>	The indicator measures the number of management areas that have contracted service providers for the management of healthcare waste services to prevent spread of communicable disease and illegal dumping, which may lead to environmental pollution.
<b>Source/collection of data</b>	Signed contracts with service providers. Information will be collected manually by nurses and environmental hygiene supervisors.
<b>Method of calculation</b>	Counting the number of management areas that have contracted healthcare waste services.
<b>Data limitations</b>	Prone to human error as data is collected and captured manually. Non-availability of functioning health information systems and lack of computers to capture information.
<b>Type of indicator</b>	Indicator measures the number of management areas with contracted healthcare waste services. Output: Number of management areas that have contracted healthcare waste services. Outcome: Effective management of healthcare waste.
<b>Calculation type</b>	Non-cumulative.
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing
<b>Desired performance</b>	Above 6%
<b>Indicator responsibility</b>	Director: Healthcare Service



<b>Indicator title</b>	<b>27 Percentage of cases submitted by CMCs and considered by Parole Boards</b>
<b>Short definition</b>	This indicator measures the percentage of cases (profiles) that were submitted by CMC for consideration that have been considered for possible placement/release by Parole Boards. All offenders with sentences of longer than two years. NB: G306 cases ( first consideration) are not included in cases eligible/submitted or cases considered.
<b>Purpose/importance</b>	This indicator measures the number of cases (profiles) considered by the Parole Board after being submitted by the CMC.
<b>Source/collection of data</b>	Profile register and agenda for Parole Board session.
<b>Method of calculation</b>	Number of cases considered (parole + correctional supervision + medical parole + day parole + sentence expiry + further profile) by the Parole Board divided by number of cases (profiles) submitted by the CMC to the Parole Board x 100. NB: G306 cases (first consideration) are not included in cases considered.
<b>Data limitations</b>	Data lines down causes delays in capturing. Changes not updated on the system due to unavailability of basic IT infrastructure. Data integrity.
<b>Type of indicator</b>	Output: Increased percentage of cases considered by Parole Board. Activities: Consider eligible offenders for placement/release.
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing
<b>Desired performance</b>	The desired performance must be higher than 95%
<b>Indicator responsibility</b>	Directorate: Pre-Release Resettlement

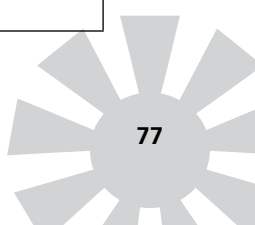


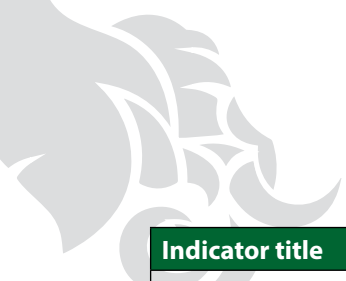
Indicator title	28 Percentage of parolees without violations
Short definition	Parolees under the system of community corrections without violations
Purpose/importance	The indicator encourages parolees to comply with their parole conditions and reduce violations
Source/collection of data	<ul style="list-style-type: none"> <li>Monitoring list</li> </ul> <p>The following steps must be followed to generate these reports:</p> <ul style="list-style-type: none"> <li>Access the community corrections system</li> <li>Select option 'F' – reports</li> <li>Select option 'M' – control reports</li> <li>Select option 'B' – name list per status</li> <li>Select type of probationer – options are: <b>correctional/awaiting trial/parole/all</b> (for the calculation of the indicator on parolees without violations, select 'parole' and for the calculation of the indicator on probationers without violations, select 'correctional')</li> <li>'Click' on the status code block and then press 'F5'</li> <li>Select the status type for each report individually. Options are: <ul style="list-style-type: none"> <li><b>19 (changed over to prison conditions violated)</b> – Section 287 and 276(1)(i) cases referred back to the correctional centre upon violation of condition(s)</li> <li><b>29 (change over to prison crime conditions)</b> – Section 287 and 276(1)(i) cases who committed crime whilst under the system of community corrections</li> <li><b>38 (to prison alt sentence con violated)</b>– Section 276 (1)(h) cases where the court sentences offender to alternative sentence of imprisonment for violation(s) of conditions</li> <li><b>39 (to prison alt sentence crime committed)</b>– Section 276(1)(h) cases where the court sentences offender to alternative sentence of imprisonment for committing another crime</li> <li><b>41 (alternative sentence cond violated)</b> – Section 276(1)(h) cases where the court sentences offender to alternative sentence (non-imprisonment, eg fine, suspended sentence) for violation of condition(s)</li> <li><b>42 (alternative sentence cond crime committed)</b>– 276(1)(h) cases where the court sentences offender to alternative sentence (non-imprisonment, eg fine, suspended sentence) for committing another crime</li> <li><b>49 (pri-par permanently suspended)</b> – parole suspended and referred back to the correctional centre</li> </ul> </li> <li>Fill in the date: <b>Date</b> from: ___/___/___ to ___/___/___</li> <li>Press 'OK'</li> <li>Print report</li> </ul>
Method of calculation	Number of parolees without violations divided by the total number of parolees x 100 = % answer
Data limitations	<ul style="list-style-type: none"> <li>Systems offline</li> <li>Delay in capturing and printing of reports</li> <li>Changes not updated in the system, eg when an office has been closed or moved to a new location</li> <li>Data integrity, eg system sometimes count individuals twice on violations</li> <li>No access to regional offices to conduct monitoring on the A&amp;R, LAN system and community corrections system</li> </ul>
Type of indicator	<p>Outcome: Persons under community corrections are accepted back into communities</p> <p>Output: Increase compliance to parole conditions</p> <p>Activities: Physical monitoring of parolees</p>



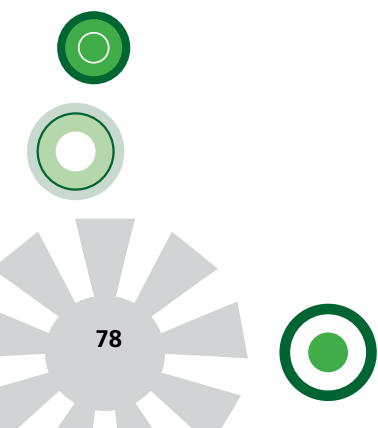
Indicator title	28 Percentage of parolees without violations
<b>Calculation type</b>	<p>To calculate this you need to determine the following:</p> <ul style="list-style-type: none"> <li>• Daily average caseload of parolees at the end of the month</li> <li>• Number of parolees who violated their conditions</li> </ul> <p><b>EXAMPLE:</b></p> <ul style="list-style-type: none"> <li>• The average monthly parolee case load for the month is 6 553</li> <li>• A total of 2 571 parolees have violated their conditions</li> <li>• Subtract the total of violations (2 571) from the average monthly caseload (6 553) to give the number of parolees without violations <math>6\ 553 - 2\ 571 = 3\ 982</math></li> <li>• <b>To calculate the percentage:</b></li> <li>✓ Multiply the number of parolees without violations by 100 and then divide it through the average monthly case load</li> <li>✓ <math>3\ 982 \times 100 \div 6\ 553 = 61\%</math></li> </ul>
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Existing indicator
<b>Desired performance</b>	Actual performance should be higher than the set target
<b>Indicator responsibility</b>	Director: Supervision (Probationers and Parolees)

Indicator title	29 Percentage of probationers without violations
<b>Short definition</b>	Probationers under the system of community corrections without violations
<b>Purpose/importance</b>	The indicator encourages probationers to comply with their correctional supervision conditions and reduce violations
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>• Monitoring list</li> <li>• Access the community corrections system</li> <li>• Select option <b>'F'</b> – reports</li> <li>• Select option <b>'M'</b> – control reports</li> <li>• Select option <b>'B'</b> – name list per status</li> <li>• Select type of probationer – options are: <b>correctional/awaiting trial/parole/all</b> (<i>for the calculation of the indicator on parolees without violations, select 'parole' and for the calculation of the indicator on probationers without violations, select 'correctional'</i>)</li> <li>• 'Click' on the status code block and then press <b>'F5'</b></li> <li>• Select the status type for each report individually. Options are: <ul style="list-style-type: none"> <li><b>19 (changed over to prison conditions violated)</b> – Section 287 and 276(1)(i) cases referred back to the correctional centre upon violation of condition(s)</li> <li><b>29 (change over to prison crime conditions)</b> – Section 287 and 276(1)(i) cases who committed crime whilst under the system of community corrections</li> <li><b>38 (to prison alt sentence con violated)</b>– Section 276 (1)(h) cases where the court sentences offender to alternative sentence of imprisonment for violation(s) of conditions</li> <li><b>39 (to prison alt sentence crime committed)</b>– Section 276(1)(h) cases where the court sentences offender to alternative sentence of imprisonment for committing another crime</li> <li><b>41 (alternative sentence cond violated)</b> – Section 276(1)(h) cases where the court sentences offender to alternative sentence (non-imprisonment, eg fine, suspended sentence) for violation of condition(s)</li> <li><b>42 (alternative sentence cond crime committed)</b>– 276(1)(h) cases where the court sentences offender to alternative sentence (non-imprisonment, eg fine, suspended sentence) for committing another crime</li> <li><b>49 (pri-par permanently suspended)</b> – parole suspended and referred back to the correctional centre</li> </ul> </li> <li>• Fill in the date: <b>Date</b> from: ___/___/___ to ___/___/___</li> <li>• Press <b>'OK'</b></li> <li>• Print report</li> </ul>
<b>Method of calculation</b>	Number of probationers without violations divided by the total number of probationers x 100 = % answer





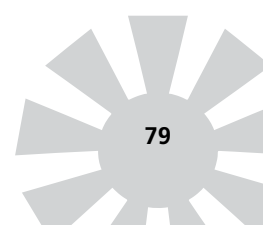
Indicator title	29 Percentage of probationers without violations
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>• Data line down</li> <li>• Delay in capturing and printing of reports</li> <li>• Changes not updated in the system, eg when an office has been closed or moved to a new location</li> <li>• Data integrity, eg system sometimes count individuals twice on violations</li> <li>• No access to regional offices to conduct monitoring on the A&amp;R, LAN system and community corrections system</li> </ul>
<b>Type of indicator</b>	<p>Outcome: Persons under community corrections (including those on correctional supervision) are accepted back into communities</p> <p>Output: Increase compliance to correctional supervision conditions</p> <p>Activities: Physical monitoring of probationers</p>
<b>Calculation type</b>	<p>To calculate this you need to determine the following:</p> <ul style="list-style-type: none"> <li>• Daily average caseload of probationers at the end of the month</li> <li>• Number of probationers who violated their conditions</li> </ul> <p><b>EXAMPLE:</b></p> <ul style="list-style-type: none"> <li>• The average monthly probationer case load for the month is 6 553</li> <li>• A total of 2 571 probationers have violated their conditions</li> <li>• Subtract the total of violations (2 571) from the average monthly caseload (6 553) to give the number of probationers without violations <math>6\ 553 - 2\ 571 = 3\ 982</math></li> <li>• To calculate the percentage:               <ul style="list-style-type: none"> <li>– Multiply the number of probationers without violations by 100 and then divide it through the average monthly case load</li> <li>– <math>3\ 982 \times 100 \div 6\ 553 = 61\%</math></li> </ul> </li> </ul>
<b>Reporting cycle</b>	Quarterly
<b>Calculation Type</b>	Non-cumulative
<b>New indicator</b>	Existing indicator
<b>Desired performance</b>	Actual performance should be higher than the set target





<b>Indicator title</b>	<b>30 Number of persons (parolees, probationers and ATPs) placed under EMS</b>
<b>Short definition</b>	Persons under EMS within community corrections
<b>Purpose/importance</b>	The indicator effectively monitors compliance with community corrections conditions; To promote public safety and security To alleviate overcrowding in correctional centres To reduce incarceration costs To prevent re-offending
<b>Source/collection of data</b>	EM register
<b>Method of calculation</b>	<ul style="list-style-type: none"> <li>The total number of persons (parolees, probationers and ATPs) under EM versus the total number of persons under the system of community corrections</li> </ul>
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>Unavailability of computers</li> <li>System offline</li> <li>Delay in capturing and printing of reports</li> <li>Changes not updated on the system, eg when an office has been closed or moved to a new location</li> <li>Interface between DCS (A&amp;R, LAN system and community corrections system) and service provider's computer system (EM)</li> </ul>
<b>Type of indicator</b>	Outcome: Effective supervision of persons under the system of community corrections Output: Increased compliance to community corrections conditions Activities: EM of persons under the system of community corrections
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New indicator
<b>Desired performance</b>	Actual performance should be higher than the set target
<b>Indicator responsibility</b>	Director: Supervision (Probationers and Parolees)

<b>Indicator title</b>	<b>31 Number of parolees reintegrated through halfway house partnerships</b>
<b>Short definition</b>	Number of parolees reintegrated through halfway house partnerships
<b>Purpose/importance</b>	The indicator reintegrates offenders through halfway house partnerships
<b>Source/collection of data</b>	Halfway house register
<b>Method of calculation</b>	The number of offenders who have been reintegrated through halfway houses against the total number of parolees under the system of community corrections
<b>Data limitations</b>	Lack of referrals from the centres Inaccuracy of the data in the halfway house register due to human error
<b>Type of indicator</b>	Outcome: Persons under community corrections are accepted back into the community Output: Reconstruction and restoration of relationships Activity: Identify and place offenders who are not having monitorable addresses upon release on parole
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Actual performance should be higher than the set target
<b>Indicator responsibility</b>	Director: Community Liaison





Indicator title	<b>32 Number of victims and offenders who participated in restorative justice programmes (victim offender mediation -VOM; victim offender dialogue -VOD)</b>
<b>Short definition</b>	Participation of victims and offenders in RJ/VOD programmes
<b>Purpose/importance</b>	Afford an opportunity for victims and offenders to mediate and for victims to make representation to the Parole Board
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>Name list of offenders participated in RJ/VOD programmes</li> <li>Register of victims who participated</li> </ul>
<b>Method of calculation</b>	Number of victims participated in RJ/VOD programmes against the total number of sentenced offenders
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>Data lines down causes delays in capturing.</li> <li>Unavailability of basic IT infrastructure</li> <li>Unwillingness of victims and offenders to participate</li> <li>Tracing of victims</li> <li>Lack of information on victims</li> </ul>
<b>Type of indicator</b>	Outcome: Restoration of relationships Output: Improved participation of victims and offenders in RJ programmes Activities: Involvement of victims and offenders in RJ (VOM/VOD) programmes
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Desired performance</b>	Restored relationships between victims and offenders
<b>Indicator responsibility</b>	Director: Community Liaison

Indicator title	<b>33 Decentralisation of community correction services</b>
<b>Short definition</b>	Access of services to persons under the system of community corrections
<b>Purpose/importance</b>	This indicator decentralises supervision services to communities where offenders reside through establishing service points <i>(eg tribal authorities, clinics and multipurpose centres in urban, semi-urban, remote and rural areas)</i>
<b>Source/collection of data</b>	Service points register
<b>Method of calculation</b>	Service points established against the total number of community corrections offices
<b>Data limitations</b>	<ul style="list-style-type: none"> <li>Systems offline</li> <li>Delay in capturing and printing of reports</li> <li>Changes not updated in the system, eg when an office has been closed or moved to a new location</li> <li>Delays in signing of SLAs and memorandum of understanding (MoU)</li> </ul>
<b>Type of indicator</b>	Outcome: Accessibility of community correction services Output: Database on service points Activities: Identification of service points
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New indicator
<b>Desired performance</b>	Access to services
<b>Indicator responsibility</b>	Director: Community Liaison

