

Department of Correctional Services

Strategic Plan

2013/2014-2016/2017

Our Vision & Mission

Vision:
Providing the best
Correctional Services
for a safer South Africa

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



Our Values

JUSTICE

SECURITY

DEVELOPMENT

INTEGRITY

EQUITY

ACCOUNTABILITY

EFFECTIVENESS

UBUNTU



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

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



Department of Correctional Services

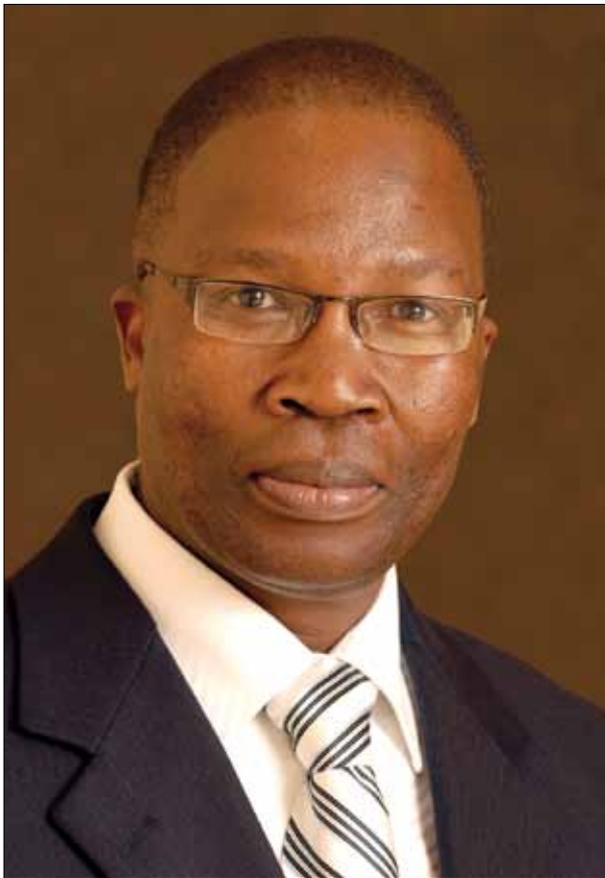
Strategic Plan

2013/2014 – 2016/2017

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Foreword by the Minister of Correctional Services, Minister Sibusiso Ndebele



Minister of Correctional Services,
Mr Sibusiso Ndebele, MP

History teaches us one clear lesson: freedom will not last unless it's coupled with order. Order can exist without freedom, but freedom can never exist without order. That freedom and order may co-exist, it is essential that freedom should be exercised under authority and order should be enforced by authority. The enforcement of order should always be guided by the principle of legality, necessity and proportionality.

A formal prison system was introduced in South Africa 102 years ago with the promulgation of the Prisons and Reformatories Act, Act 13 of 1911. The interim Constitution of the country, introduced in 1993, embodied the fundamental rights of the country's citizens, including that of offenders. This resulted in the introduction of a human rights culture into the correctional system, and the strategic direction of the Department of Correctional Services (DCS) was to ensure that incarceration entailed safe and secure custody under humane conditions.

As part of the JCPS cluster, the key focus area of the department is "the fight against crime and corruption". We have to ensure that all people in South Africa are, and feel, safe. The DCS recently reviewed its vision, mission, values, strategic goals and strategic objectives. The budget programme structures, as approved during 2012, remain unchanged, and the plan meets the requirements of the Medium-Term-Expenditure Framework. This Strategic Plan provides a new approach on how the DCS will be contributing to maintaining, and protecting, a just, peaceful and safe society.

We have declared 2013 as "The Year of the Correctional Official". As stated in the White Paper on Corrections, corrections is a multi-faceted profession which requires knowledge of social work, psychology, nursing, pharmacology, health and theology. The ideal Correctional Official should embody the values that the DCS hopes to instill in the offender, as it is this official who is to assist and facilitate the rehabilitation processes of the offender. An attitude of serving with excellence, a principled way of relating to others and, above all, a just and caring attitude are essential ingredients of the behaviour of a Correctional Official. There are more risks for a Correctional Official than most jobs. The population that they work with in the prison system is much more dangerous than the general public. Although education and training are required to work in this environment, just one little mistake can be very risky for a Correctional Official. A Correctional Official prepares inmates for successful rehabilitation, re-entry and reintegration.

In 2007, both the Democrats and Republicans in the United States sponsored a unique legislative proposal to expand re-entry services for people leaving prison and returning to society. The Second Chance Act repudiates the notion that the reduction of recidivism is best achieved through deterrents alone, and calls for the delivery of services to former prisoners not in a minimal or grudging way but in a systematic, progressive fashion. It is a re-entry movement that could be classified as therapeutic jurisprudence, restorative justice and to some extent victims' rights. It provides programmes and services that will aid rehabilitation efforts and encourage positive participation in society upon release. We can learn much from the Second Chance Act, and we want to pilot programmes based on these principles.

Together with the Victim-Offender Dialogues, the department will ensure that rehabilitation programmes impact the hearts, heads and hands of offenders. We are working towards turning our correctional centres into learning centres, and we want offenders to read, read, read, study, study, study and work, work, work. The DCS will reinforce corrections programmes through music,

reading for redemption, creative literature, the arts, cultural events, heritage renewal events, sporting events, formal education and acquisition of skills, economic renewal through cooperatives and enterprise development, spiritual growth and self-correcting interventions, among others.

From the new financial year (1 April 2013), it will be compulsory for every inmate, who does not have a qualification equivalent to Grade 9, to complete Adult Education and Training (AET) level 1 to 4.

Our agreement with the Department of Basic Education to utilize offender labour to construct, and maintain schools, is being concluded. The establishment of the DCS trading entity is also being finalized. Through this trading entity, we may offer our customer base consisting of government, NGO's and the private sector a wide variety of products and services, ranging from furniture, clothing, steel works, food products, agriculture and many others.

Inmates are also people who have constitutional rights, though curtailed. We should be able to re-socialize offenders by restoring their self-respect, which will enhance their respect for other people and, therefore, create a new human being.

The fact that our offender population has remained constant (currently number one in Africa and 9th in the world), regardless of the removal of pass laws, group areas or apartheid laws, should make us search more urgently for answers to the high correctional centres population in South Africa.

Working together with the Deputy Minister, the National Commissioner, the entire department and stakeholders, we are confident that this strategic plan will yield positive results in terms of safety for South Africans.



Mr. S. Ndebele (MP)
Minister of Correctional Services

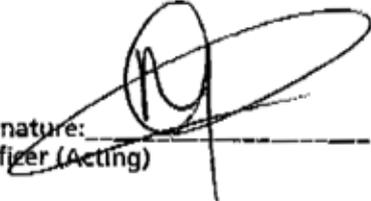
Official sign-off

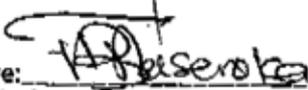
It is hereby certified that this Strategic Plan:

Was developed by the management of the Department of Correctional Services under the guidance of Minister Sibusiso Ndebele.

Takes into account all the relevant policies, legislation and other mandates for which the Department of Correctional Services is responsible.

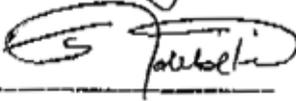
Accurately reflects the strategic outcome-oriented goals and objectives which the Department of Correctional Services will endeavour to achieve over the period 2013/2014 to 2017/2018.

N. Mareka Signature: 
Chief Financial Officer (Acting)

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

T.S. Moyane Signature: 
Accounting Officer

Approved by:

S. Ndebele Signature: 
Executive Authority



Part A: Strategic Overview

In broader terms, the principal strategic overview of DCS encompasses statements and obligations pertaining to its vision, mission, and values, as well as legislative and other mandates, and situational analysis. The DCS relies on these statements and obligations to build the morale of its employees, and attracts the commitment external stakeholders. These statements and obligations are used to declare what the public should expect from the operations of the Department of Correctional Services.

1. Vision

Providing the best Correctional Services for a safer South Africa

2. Mission

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

3. Values

Development

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

Integrity

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

Effectiveness

- Productivity
- The best work methods
- Excellent services

Ubuntu

- Serving with kindness and humanity

Accountability

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

Justice

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

Security

- Safety of employees, inmates and the community

Equity

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

4. Legislative and Other Mandates

4.1 Constitutional Mandate

The Constitution of the Republic South Africa, 1996 lays the foundation for the mandate of the Department of Correctional Services. The Constitution compels the department to comply with the following sections in terms of the treatment of offenders:

- Section 9 - Equality
- Section 10 - Human dignity
- Section 12 - Freedom and security of the person
- Section 27 - Right to health care services
- Section 28 - Children's rights
- Section 29 - Right to education
- Section 31 - Freedom of religion
- Section 35 - Rights to humane treatment and to communicate with and be visited by family, next of kin etc.

4.2 Legislative Mandates

Correctional Services Act (No.111 of 1998)

To provide for a correctional system; the establishment, functions and control of the Department of Correctional Services; the custody of all offenders under conditions of human dignity; the rights and obligations of sentenced offenders; the rights and obligations of unsentenced offenders; a system of community corrections; release from correctional centre and placement under correctional supervision, on day parole and parole; a National Council for Correctional Services; a Judicial Inspectorate; Independent correctional centre Visitors; an internal service evaluation; officials of the Department; joint venture prisons; penalties for offences; the repeal and amendment of certain laws; and matters connected therewith.

Correctional Services Amendment Act (No. 25 of 2008)

This Act makes further provision for the manner in which inmates are detained and the manner in which correctional centres are managed; provides authorisation for the National Council for Correctional Services to determine, under certain conditions, the period after which an offender may be placed on parole; to make further provision for matters relating to Correctional Supervision and Parole Boards and the Judicial Inspectorate provides for compliance management and monitoring of relevant prescriptions, a Departmental Investigation Unit and a unit dealing with the institution of disciplinary procedures; to further regulate matters relating to officials of the Department of Correctional Services and the powers of the Minister to make regulations; and provides for matters connected therewith.

Correctional Services Matters Amendment Act (No. 5 of 2011)

The main elements of the amendment are the introduction of a chapter that deals with remand

detainees as a category of inmates on its own and the medical parole provisions. The Act repeals the incarceration framework introduced by the Correctional Services Amendment Act (No. 25 of 2008).

Criminal Procedure Act (No. 51 of 1977)

The following sections of the Criminal Procedure Act (No. 51 of 1977) are of particular importance to the DCS, namely, Section 63A, Chapter 28 and Section 299A. Section 63A of the CPA, provides for a procedure in terms of which the Court may, on application by a Head of a Correctional Centre and if not opposed by the Director of Public Prosecutions concerned, order the release of certain accused on warning in lieu of bail or order the amendment of the bail conditions imposed by that court on the accused. Section 63A also forms the basis of a protocol between the JCPS departments to encourage the utilization of this provision to assist accused who do not pose a danger to society to be released from detention under circumstances where the bail set by the court cannot be afforded by the accused or his or her family. Chapter 28 of the CPA deals with sentencing and the whole Chapter is applicable to the DCS's mandate. Offenders must be detained in accordance with the sentences handed down under this Chapter. The granting of parole and the conversion of sentences to correctional supervision is also done in accordance with this Chapter, read together with the Correctional Services Act (No. 111 of 1998). Finally, section 299A of the CPA regulates victim involvement in the decisions of parole boards.

4.3 Policy Mandates

The White Paper on Corrections in South Africa (2005) obliges management to:

- capacitate the Department of Correctional Services to play its role as a security institution responsible for the promotion of public safety by breaking the cycle of crime
- develop the Department of Correctional Services into an institution of rehabilitation and social reintegration
- promote corrections as a societal responsibility.

The *Draft White Paper on Remand Detention* which has been approved by Cabinet for consultation with stakeholders and Parliament is relevant to the mandate on remand detention and is consistent with the Correctional Matters Amendment Bill.

4.4 Relevant Court Rulings

Significant developments in terms of court rulings that have ongoing impact on operations of correctional services in the recent past years include two rulings that confirm that there are two systems of parole applicable to lifers sentenced before

1 October 2004. No offender has a right to parole, offenders have a right to be considered for parole and all the judgments handed down in this period merely provided them with the right to be considered for parole but the granting of parole is not guaranteed. In terms of the Correctional Services Act the Minister has the final decision as to the placement on parole of offenders sentenced to terms of life imprisonment.

First System: Van Vuuren Judgment On 31 March 2011, the Constitutional Court handed down judgment in the Van Vuuren case. [*Paul Francois Van Vuuren v Minister of Correctional Services and Others [2010] ZACC 17*] As a result of this judgment, the minimum detention period for inmates sentenced to life before 1 October 2004 is no longer a blanket 20 year period. The Court held that in order for the provisions of the Act to be constitutional it must be interpreted as stating that inmates sentenced to life before 1 October 2004 must be considered for placement on parole in accordance with the legislative provisions and policies applicable on the date of sentencing.

Second System: Van Wyk Judgment - In line with the principle that sentenced offenders must be treated in accordance with the parole system applicable at the time of sentencing, on 25 July 2011, in the matter of Van Wyk, the North Gauteng High Court ruled that the credit system was applicable to lifers sentenced between 1 August 1993 and 30 September 2004. [*Cornelius Johannes Van Wyk v Minister of Correctional Services and Others; Case Nr 40915/10; North Gauteng High Court*] This means that all offenders sentenced to life imprisonment between 1 August 1993 and 30 September 2004 must be allocated the maximum of six (6) years and eight (8) months credits. This period of 6 years and 8 months must be deducted from the minimum of 20 years to determine the new date of consideration for parole.

4.5 Planned Policy Initiatives

The Department of Correctional Services continues to identify gaps on policy issues relating to priorities. As a result, few policies were identified to address the gaps. The DCS's first priorities on policy implementation for the period of this strategic plan are as follows:

Foreign National Transfer Protocol
Electronic Monitoring policy
HR policy review.

5. Situational Analysis

5.1 Performance Environment

The performance environment of the Department of Correctional Services is rooted in moving towards the realisation of the ideals of the White Paper on Corrections in South Africa (2005), the draft White Paper on Remand Detention and contributing to government's outcome approach to service delivery.

The department remains committed to placing humane and safe detention and rehabilitation at the centre of service delivery and to promoting corrections as a societal responsibility and in that sense contributing to enhanced public safety and reduced re-offending. In this regard there is a close link with Outcome 3 – *All people in South Africa are and feel safe* - where the department is a key stakeholder in the Justice, Crime Prevention and Security Cluster. The strategic focus of the department in contributing to Outcome 3 is articulated in the delivery agreement of the JCPS Cluster especially the following outputs that are stated in the JCPS' delivery agreement:

- output 2: a more effective criminal justice system – amongst other issues, this output emphasizes the issue of reducing the average length of time in remand detention, and the increase of parolees without parole violations;
- output 4: managed and improved perceptions of crime among the population- the output emphasizes the need to increase trust in the Criminal Justice system; and engagement with the community on security awareness and crime prevention.

The department has a Logic Model (see page 11) that provides schematically, the link between the department's identified immediate outcomes with the intermediate outcomes; and further demonstrates the relationship between both the immediate and the intermediate outcomes with the Ultimate outcome. This logic model further illustrates the linkage of the department's strategic objectives as tabulated in Part B of this plan with government-wide outcome that is outcome 3. (*all people in South Africa are and feel safe*)

After the department tabled its Strategic Plan for the period 2011/2012 – 2015/2016 a new budget programme structure for the department was approved. This new budget programme structure reflects the core business of the department. The necessary changes have been made in the Estimates of National Expenditure for 2012, the Strategic Plan for the period 2012/2013 – 2016/2017 and the Annual Performance Plan of the department for the period 2012/2013. The Strategic Plan presented here is also firmly rooted in the new budget programme structure.

Government Level Outcome / Department of Correctional Services Impact									
ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE									
Ultimate Outcome									
THERE IS ENHANCED PUBLIC SAFETY AND REDUCED RE-OFFENDING									
Intermediate Outcomes									
1. There is effective criminal justice through effective management of remand processes			2. Society is protected through incarcerated offenders being secured and rehabilitated				3. Society is protected by offenders being reintegrated into the community as law abiding citizens		
Immediate Outcomes									
1.1	Remand detainees are held in safe and humane conditions	1.2	Remand detainees have conditions conducive for participation in court processes	1.3	Remand detainees social and family needs are supported	1.4	Remand detainees are healthy	2.1	Offenders are held in safe, secured and humane custody
				2.2	Correctional Sentence Plans are managed	2.3	Offending behaviour is corrected	2.4	Offender literacy, education, skills competency is improved
				2.5	Offenders are healthy	3.1.	Probationers are rehabilitated, monitored and accepted by communities	3.2	Offenders under community correctional supervision are rehabilitated, monitored and accepted by communities
						3.3	Parolees are rehabilitated, monitored and accepted back into communities		

Part A: Strategic Overview

The department has outlined key strategic drivers for the transformation agenda and the focus is on both addressing key delivery limitations and enhancement of core business through policy improvement, innovation, improved planning and monitoring. The key strategies of the department are cross cutting and require contributions from various Budget Programmes.

The strategy to down manage **Overcrowding** involves the reduction of the length of detention of remand detainees, the improved management of conversion of custodial sentences to community correctional supervision, the introduction of electronic monitoring, the effective functioning of the parole system, the creation of additional bed space through centre upgrades and through the building of new facilities.

The strategy to address the **Inadequate State of DCS facilities** involves the rationalisation of small centres, the upgrading of centres in line with White Paper related minimum facility requirements, the renovation of facilities and improvement of the daily maintenance of facilities. To this effect, a 10 year building plan is in the process of being developed and a partnership has been established with the Independent Development Trust (IDT) to enhance the DCS's ability to deliver on its infrastructural needs.

The strategy addresses the **leadership and management challenges** in the Department. It entails organizational restructuring for alignment of functions with **organisational structure**. The **Improvement in People Management** through the filling of posts with persons with appropriate competencies, training and development, and career-pathing within line functional responsibilities, including the identification of posts as public service posts, and the disaggregation of custodial staff into security personnel, rehabilitation personnel and remand detention personnel is also integral to this strategy.

The strategy to address the **Professionalisation of Correctional Services** envisages the establishment of a Corrections Professional body, and partnerships with existing academies within the Cluster. Moreover, the strategy addresses the **Standardisation and Management of DCS performance information and measurement**. To this effect a key focus has been on the improvement of the management of contracts within the DCS. The professionalisation of the DCS is also embodied in the work to ensure an **appropriate Correctional Services image and adequate branding**.

The strategy of the Department to **improve the delivery of core business services** involves a number of dimensions including – strengthening the **partnerships for delivery of rehabilitation**

and to this effect a number of Memoranda of Agreement have been signed. Through the development of the Logic Model there is an improved **common understanding of the Core Business** of the department.

The offender rehabilitation path strategy includes interventions to ensure effective **management of Correctional Sentence Plans**, the restructuring of the Management Area and Centre levels of the department, the deliberate increase in the **involvement of Offenders in correctional programmes**, the **involvement of offenders in Development programmes**, in particular in educational programmes and in skills development in production workshops and agriculture. The infrastructural programme of the department also underpins the ability of the department to effectively deliver on the offender rehabilitation path and the plans to improve the capacity of the departmental offender schools and skills training facilities and the production workshops, to align centres with the minimum facilities requirements.

The departmental strategy to ensure effective **Security** is a multi-pronged strategy addressing the five pillars of centre and operations security, the improved management of information security within the Department, and improved management of physical security within the Department as a whole. The five pillars of operations security are –

- *personnel security* through vetting of personnel, the anti-corruption strategy, identity cards for staff and service providers and training of security personnel;
- *management of security information*, including the management of inmate identification through the automated personal identification system (APIS) for inmates, the establishment of a gang management unit, the establishing of appropriately capacitated Emergency Security Teams, and improved incident management and reporting;
- *standard operating procedures for security in centres* and ensuring training on these and compliance with them;
- improved and appropriate use of *security technology* such as body scanners, CCTV, inmate tracking; and
- *physical security* through the improvement of perimeter security fencing, and improved access control.

The strategy to ensure the **appropriate protection of Human Rights of inmates**, particularly of special categories of inmates - children, women, mentally ill inmates and inmates with disabilities is again a strategy that cuts across budget programmes. The relationship that the department has with the Judicial Inspectorate for Correctional Services is of particular importance in the protection of the human rights of inmates.

The strategy to establish a functionally distinct Remand Detention system is premised on the different set of rights that pertain to a remand detainee and those that pertain to a sentenced offender. The Department has and continues to focus on inmates with mental illnesses in partnership with the Department of Health. The development of appropriate facilities, appropriate programmes and appropriate care for special categories of inmates is also part of this strategy and this has seen work on the establishment of mother and baby units, the identification of particular centres for the accommodation of female inmates with a view to aligning them to the facility, care and rehabilitation requirements of female inmates.

The budget programme plans of the Department, reflected in this Strategic Plan and in the Annual Performance Plan, support the transformation agenda of Correctional Services and these cross-cutting strategies, by turning problem statements into positive areas of delivery, so that the DCS is appropriately geared for delivery on remand detention, security, rehabilitation and social reintegration. The transformation agenda of the Department embodies the service delivery improvement plan of the Department and has been planning to ensure effective and timely interventions to turn around key strategic challenges in the DCS.

5.2 Organisational Environment

Remand Detention, Incarceration and Corrections, and Social Reintegration are all essentially people driven services. The performance delivery environment is thus very directly, even more so than in most departments, dependent on the management of human resources and hence on the organisational environment.

Over the past few years the organisational environment had a high turnover of critical posts, inadequate and inappropriate staffing patterns, unstable and insecure ICT systems, inconsistencies in spending patterns, and challenges in procurement and contract management.

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

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

At the beginning of 2012/2013 the vacancy rate in the department was at 3.3%. The stability within the Executive Management and within the Senior Management echelon in general has improved significantly. The establishment of the Internal Control and Compliance unit and the appointment of a Chief Audit Executive at the level of Deputy Commissioner have brought expertise and focused attention on both internal and external audit processes and on the corrective action plans to address findings of internal and external audits.

During 2011/2012 the department, through the Enterprise Project Management Office has developed a high level organisational restructuring proposal for the Minister of Correctional Services. This proposed structure aims to address serious functional misalignments, the unmanageable span of command of the Accounting Officer, and aims to bring strategic and operations management functions into correct alignment. The structure reflects the following lines of reporting – reporting directly to the National Commissioner is a Chief Operating Officer to whom the 6 Regional Commissioner's report; the Head of Strategic Management, the CFO, the Head of HR, GITO and the Chief Audit Executive; in addition, the three heads of core functions – remand detention; incarceration and corrections; and community corrections - will report directly to the National Commissioner. This high level organisational structure is being implemented in phases.

The Minister met with Organized Labour and an agreement was reached that a task team be established to finalize all outstanding Labour Related matters. The task team consists of four representatives from POPCRU, PSA and DCS and is led by Chief Deputy Commissioner Human Resources.

The retention and attraction of scarce skills like Psychologists, Artisans, Pharmacists, Social Workers, Health Care Workers and Educators remains a challenge and the Department has identified that it needs to revise the various retention strategies.

The Department has significantly cut the number of consultants working in IT. The procurement of appropriate resources for delivery on the IT turnaround strategy and the Master Information Systems Plan is something that the Department has not previously had in GITO structure resulting in an over-dependence on consultants.

5.3 Description of the Strategic Planning Process

The 2011/2012 Strategic and Annual Performance Plans were developed through a series of executive management sessions in 2010, and early 2011. These plans were drawn from the previous strategies of the DCS that were partially developed from the 12 Government Outcomes, from the vision of the Minister of Correctional Services as reflected in the 2011 Budget Vote Speech, the vision of the National Commissioner and the transformation strategy developed under his leadership in May 2011. The publication of another Strategic Plan in 2012/2013 was brought about by the introduction of a new budget programme structure in the Department of Correctional Services as from 1 April 2012.

The reason for publishing yet another Strategic Plan for the period 2013/2014–2017/2018 is due to deliberations with the Auditor-General of South Africa and an understanding that the Strategic Plan should reflect the strategic objectives of the department and that the details of how these objectives will be achieved through indicator formulation and target setting should be reflected in the Annual Performance Plan. It is further driven by the department's endeavours to work towards a clean audit on performance information by ensuring that there is a correlation between the Strategic Plan and the Annual Performance Plan. The need to align the new vision and mission with the Strategic objectives and government outcomes, stimulated the development of the new strategic plan

6. Strategic Outcome Oriented Goals

The department is committed to the following three core functions:

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

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

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

Part B: Strategic Objectives

7. Programmes

The approved budget programme structure of the department is comprised of five programmes, namely Administration, Incarceration, Rehabilitation, Care and Social Reintegration.

Programme 1

Programme 1	Sub-programmes
Administration	Ministry
	Management
	Finance
	Corporate Services
	Internal Audit
	Office Accommodation
	Residential accommodation
Programme purpose	Provide administrative support and strategic leadership to the department
Strategic objectives	<ul style="list-style-type: none"> • Building organisational capacity for enhanced service delivery • Effective management of business processes to promote good governance and ethical administration • Provide a secured ICT infrastructure and business systems • Professionalisation for effective human resource management and development
Baseline	<p>The Department of Correctional Services is experiencing a lot of court challenges where its administrative decision making processes are being challenged. The focus in the next five (5) years will be to ensure that the decision making structures of the Department are supported and capacitated to be able to take or contribute in the taking of administrative decisions that are substantially and procedurally fair and justifiable. The department has outdated and old infrastructure and business systems and continue to experienced challenges on performance monitoring and evaluation. The department implemented number of systems for planning, monitoring and reporting and Information management in order to deal with this challenge and will continue to enhance these systems for effective planning and reporting. The DCS has 42006 posts according to its approved structure. The department's vacancy rate was 3.3 percent as at the end of March 2012. The current approved structural posts are not sufficient enough when compared with the volume of work that the department must provide to its customers. Percentage of volume of work against the demand will be officially made known after the department has conducted a staff norms exercise. The department is the chair of ACSA and has the responsibility to capacitate ACSA for ACSA to achieve its objectives. From 2013/14, the department will appoint staff for ACSA.</p>
Justification	The programme coordinates the overall strategic and budget planning direction of the department and provides information technology services, and human resources services.
Links	<ul style="list-style-type: none"> • Outcome 4: A skilled and capable workforce to support an inclusive growth path.

Programme 2

Incarceration is comprised of four subprogrammes: Security Operations, Offender Management, Remand Detention and Facilities. These subprogrammes provide facilities and security support for remand processes and offender management services.

Programme 2	Sub-programmes
Incarceration	Security Operations
	Offender Management
	Remand Detention
	Facilities
Programme purpose	Provide appropriate services and a well maintained physical infrastructure that supports safe and secured conditions of detention consistent with the human dignity of inmates, personnel and the public, as well as the profiling of inmates and the compilation of needs-based correctional sentence plans, administration and interventions
Strategic Objectives	<ul style="list-style-type: none"> • Effective management of remand detention processes to promote and enable participation in court processes. • Remand detainees and offenders are held in secured, safe and humane conditions • Effective case management processes
Baseline	The department currently has 243 correctional facilities. The population of Correctional Centres is standing at 155 836. The current bed-space is 118 154. The percentage of alleged assaults 3.30%. Unnatural death and escapes are both standing at less than a percent.
Justification	The Department compiles correctional sentence plans and applies measures in order to reduce the average length of time that inmates spend in remand detention facilities. The Department must provide a safe, secured and humane environment for persons awaiting trial and sentencing and those who are in custody. The Department uses overcrowding, unnatural deaths, assaults and gang violence incidents to determine the condition of correctional service facilities in order to continue to improve the provision of safe and secure environments to inmates.
Links	<ul style="list-style-type: none"> • Outcome 3: All people in South Africa are and feel safe

Programme 3

Rehabilitation is comprised of three subprograms: Correctional Programmes, Offender Development, and Psychological, Social and Spiritual Services. These subprograms provide educational and skills programmes, correctional sentence programmes, and psychological, social work and spiritual services.

Programme 3	Sub-programmes
Rehabilitation	Correctional Programmes
	Offender Development
	Psychological, Social and Spiritual Services
Programme purpose	Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation, social responsibility, human development and enable their social reintegration
Strategic Objectives	<ul style="list-style-type: none"> • Effective incarceration and rehabilitation to protect society • Offender behaviour is corrected through access to correctional programmes and psychological, social and spiritual services • Offenders' human development is improved through literacy, education and skills competency programmes • Reduced re-offending to contribute to a safer South Africa

Part B: Strategic Objectives

Programme 3	Sub-programmes
Baseline	About 50 percent to 60 percent of offenders with correctional sentence plans are able to complete their correctional programmes per year. The department offers AET, FET and skills development programmes to eligible offenders or those with correctional sentence plans. The department has its own appointed teachers to provide these services. The department is currently in the process of establishing a baseline for offenders who need psychological services. The department has its own appointed social workers and psychologists to provide inmates with social work and psychological related services. Currently, about 46 per cent of offenders who need social work services are being catered for.
Justification	This programme is geared towards preparing offenders for their eventual release. This programme helps to reduce recidivism. Providing educational and skills development programmes helps offenders improve their self-determination and facilitates their re-entry into communities.
Links	<ul style="list-style-type: none"> • Outcome 3: All people in South Africa are and feel safe

Programme 4:

Care is comprised of three subprograms: Nutritional Services, Health Services, and Hygiene Services. These subprograms manage the provision of food service units, HIV/AIDs and other health related services, health care waste services, and hygiene services.

Programme 4	Sub-programmes
Care	Nutritional Services
	Health Services
	Hygienic Services
Programme purpose	Provide needs-based care services aimed at maintaining the well-being of inmates in the department's custody
Strategic Objectives	<ul style="list-style-type: none"> • Inmates are provided with appropriate nutritional services • Inmates are provided with appropriate access to health services • Inmates are provided with appropriate Hygiene services
Baseline	The department conducted a baseline survey on the status of nutritional service for continuous improvement on the provision of nutritional services. Meals are prepared by offenders under the supervision of correctional services staff. Health services are provided by doctors and nurses. The department has about 12 doctors and 800 nurses. In order to address the shortage of doctors in the DCS facilities, the Department of Health is facilitating additional capacity by providing sessional doctors.
Justification	It is an obligation that inmates in correctional and remand detention facilities receive nutritional and health care services. The department provides daily meals to inmates. A reasonable number of food units must be made available by the department for effective operation. The department provides HIV/AIDS, TB and other health care services to inmates/offenders in order for them to maintain their good health.
Links	<ul style="list-style-type: none"> • Outcome 3: All people in South Africa are and feel safe • Outcome 2: A long and healthy life for all South Africans.

Programme 5

Social Reintegration consists of four subprogrammes: Parole Administration, Restorative Justice, Supervision, Community Reintegration, and Office Accommodation: Community Correction. These subprogrammes facilitate victim representation and mediation between victim and offender, manage parole related procedures, monitor parolees and probationers, and provide a support system for reintegration of offenders and community correction services.

Programme 5	Sub-programmes
Social Reintegration	Parole Administration
	Supervision
	Community Reintegration
	Office Accommodation : Community Corrections
Programme purpose	Provide services focused on offenders' preparation for release, effective supervision of offenders placed under the system of community corrections and facilitation of social reintegration into their communities
Strategic Objectives	<ul style="list-style-type: none"> • Probationers and parolees are rehabilitated; monitored and accepted as law abiding citizens by the communities • Offenders are provided with access to restorative justice processes • Effective management and functioning of the Parole Boards
Baseline	The department is currently working on improving victim involvement programmes; ensures that there should be an effective functioning of CMCs and submission of profiles to CSPBs; implementing electronic monitoring system, and has launched halfway house system for successful reintegration of parolees and probationers.
Justification	Social reintegration is critical and necessary for supervision of probationers, facilitation of offenders towards successful reintegration into the community.
Links	<ul style="list-style-type: none"> • Outcome 3: All people in South Africa are and feel safe

Resource Considerations*Expenditure trends*

The spending focus over the medium term period will be on improving the management of offenders and remand detainees, implementing rehabilitation programmes, and strengthening the parole system. Using funds allocated over the medium term to Incarceration, Rehabilitation and Social Reintegration programmes, the department plans to: reduce the percentage of escapes from a projected 0.034 per cent in 2012/2013 to 0.027 per cent in 2015/2016; ensure that 74.1 per cent of offenders with sentence plans that include adult education and training participate in these programmes in 2015/16; and ensure that the correctional supervision and parole boards in 2014/2015 consider 96 per cent of eligible cases compared to the 76 per cent in 2011/2012.

The bulk of the department's spending goes towards compensation of employees and goods and services mainly as a result of the labour intensive nature of its two largest programmes, Administration and Incarceration. The increases in expenditure on the Administration, Incarceration

and Social Reintegration programmes between 2009/2010 and 2012/2013 were mainly due to additional allocations for improved conditions of

service and the implementation of the occupation specific dispensation for correctional officials as required by resolution 1 of 2007 of the Public Service Coordinating Bargaining Council. Over the same period, significant growth is evident in spending on the Rehabilitation and Care programmes due to allocations for improved conditions of service, and price and tariff increases on food and materials for production workshops and agricultural activities. The latter also explains the significant increase in overall expenditure on goods and services between 2009/2010 and 2012/2013.

Over the medium term, expenditure is expected to increase due to additional allocations for improved conditions of service, upgrading IT infrastructure and increasing municipal charges. The bulk of spending will continue to be the Administration and Incarceration programmes, while expenditure on the Care programme is expected to decrease between 2012/2013 and 2015/2016 due to the 2012 special remission of sentences, which reduced the number of offenders in custody.

The significant increase in expenditure on contractors in 2012/2013 was due to increased estimations for maintenance on infrastructure. The decrease in expenditure on buildings and other fixed structures in both periods is due to Cabinet approved budget reductions as a result of continued underspending on capital works projects. Expenditure on consultant services decreased between 2009/2010 and 2012/2013 due to cost cutting measures, but is expected to increase over the medium term. Spending on consultant services mainly caters for upgrading of IT infrastructure and maintaining information systems. Provision is also made for the payment of legal, external and internal audit, as well as laboratory fees.

The 2013 Budget sets out additional allocations of R222 million in 2013/2014, R278.4 million in 2014/2015 and R483.6 million in 2015/2016 for improved conditions of service. The baseline allocation also includes a Cabinet approved budget reduction of R187.6 million in 2013/2014, R398 million in 2014/2015 and R434.5 million in 2015/2016. These reductions were effected mostly in spending on non-core goods and services items, and to a lesser extent on buildings and other fixed structures and machinery and equipment in 2014/2015 and 2015/2016.

Recapitalisation of production workshops

Payments for capital assets in the rehabilitation programme will increase with 10.7 per cent over the medium term as a result of replacing equipment in production workshops countrywide. This intervention will increase offender labour in departmental workshops.

Infrastructure spending

Spending on infrastructure decreased from R833.6 million in 2009/2010 to R755.8 million in 2012/2013, and is expected to decrease further to R819.9 million in 2015/2016 due to cabinet approved budget cuts on buildings and other fixed structures as a result of consistent underspending on capital works projects.

Large projects

The department has allocated R416 million in 2013/2014, R378.2 million in 2014/2015 and R280 million in 2015/2016 for large projects. Thirteen correctional facilities will be upgraded over the medium term and 3 464 additional bed spaces will be created as follows: 610 bed spaces at Ceres and Vanrhynsdorp in 2012/2013; 471 bed spaces at Tzaneen, Pretoria C-Max and Matatiele in 2013/2014, 342 bed spaces at Estcourt and Mapumulo in 2014/2015, and 2 041 bed spaces at Standerton, Nongoma, Nkandla, Lichtenburg, Parys and Burgersdorp in 2015/2016. These additional bed spaces will increase overall bed capacity from 118 154 in 2011/2012 to 121 618 in 2015/2016.

Small projects

Several small projects will be implemented over the medium term, including: upgrading various structures at correctional facilities; installing security fencing, access gates and visitors waiting rooms; installing standby generators; and replacing kitchen equipment, boilers, incinerators, and power, water and sewerage facilities. The department has allocated R188 million in 2013/2014, R227.6 million in 2014/2015 and R323.2 million in 2015/2016 for small projects.

Personnel information

The department had a funded establishment of 41 911, of which 1 562 were vacant at the end of September 2012. These vacancies are the result of natural attrition and the length of time it takes to finalise recruitment processes. It is expected that the vacancy level will be reduced in 2013/2014 as a result of plans to appoint newly trained correctional officials (currently appointed on contract additional to the approved establishment) into vacant entry level posts and advertising of posts mainly within salary levels 7 to 10. In addition, the department's establishment is expected to increase to 42 006 posts from 2013/2014 to provide for the creation of facilities posts at both head office and at regional level in order to manage municipal services budgets and accounts. The ratio of support staff to line staff is 1:8

Risk Management

Risk Name	Risk Description	Inherent Risk Score	Residual Risk (Current)	Residual Risk (Desired)	Residual Risk Gap	Task Details
Organizational structure.	<ul style="list-style-type: none"> Misalignment of the organizational structure. 	83 Critical	46 Serious	9 Negligible	37 Potential important	Review and revise the current structure. Filter down processes and decision.
HR Provisioning in order to deliver the core mandate of the department.	<ul style="list-style-type: none"> Staffing levels. Critical skills attraction and retention. Inadequate implementation of integrated employee wellness plan Inadequate management of service terminations. Ineffective implementation of HRD Strategy. Lack of harnessing organizational culture to improve corporate image. 	90 Critical	46 Serious	11 Negligible	35 Potentially important	Finalise all draft policies, procedures and strategies. Finalise the HR structure and the realignment thereof. Communicate & distribute finalised policies & procedures to relevant stakeholder.
IT disaster recovery.	<ul style="list-style-type: none"> Without an ICT strategy Plan, there might be a reactive approach to ICT deployments and management. Disaster recovery plan. (DRP) Backup strategy. 	79 Significant	40 Potentially important	10 Negligible	30 Potentially important	Data cleansing and re-engineering. Consolidate all databases. Develop, approve and implement an IT DRP.
Theft, fraud and corruption.	<ul style="list-style-type: none"> Misuse of government vehicles. Provision of prohibited items such as cell phones, dagga to inmates. Fraudulent S&T claims/ KM claims. Procurement irregularities (Cover quoting and section 118 transgressions). Remunerative work without approval. 	88 Critical	41 Serious	13 Negligible	28 Potentially important	Appoint qualified investigators into available funded positions. Establish a database of reputable recruitment agencies. Revisit current staff allocations and adjust accordingly.

Risk Name	Risk Description	Inherent Risk Score	Residual Risk (Current)	Residual Risk (Desired)	Residual Risk Gap	Task Details
Availability and adequacy of ICT Systems.	<ul style="list-style-type: none"> Lack of effective business IT support due to limited capacity. Limited capacity within the Branch GITO. Strategic ICT turn around initiatives affected by delays and not progressing as initially planned, as a result the DCS strategy, which relies on these initiatives, might be adversely impacted. 	90 Critical	41 Serious	17 Negligible	24 Potentially important	Centralise all the databases. Customisation and configuration of the system after it has been procured. Motivate for the procurement of a application system.
Funding.	<ul style="list-style-type: none"> Inability to spend funds. 	67 Significant	31 Potentially important	8 Negligible	23 Potentially important	Establish consequences for over and under spending and enforce them.
Adequacy of IT infrastructure.	<ul style="list-style-type: none"> Issues affecting the legacy environment, such as design, deployment, visibility, integration, data integrity, support and management are still hindering the DCS transformation agenda due to the continued use of the systems involved. High cost of distributed IT environment. Inadequate implementation of the OHS Act. 	77 Significant	38 Potentially important	16 Negligible	22 Potentially important	Initiate procurement through the tender process. Implement procured infrastructure at DCS.
Safety of inmates, correctional officials and public.		81 Critical	37 Potentially important	15 Negligible	22 Potentially important	More interaction with other security departments through meetings. Finalise and implement a gang management strategy. Motivate for additional resources.

Risk Name	Risk Description	Inherent Risk Score	Residual Risk (Current)	Residual Risk (Desired)	Residual Risk Gap	Task Details
Integrated planning.	<ul style="list-style-type: none"> Lack of integrated planning (HR plan; Budget; Infrastructure plan. Service delivery improvement plan; Internal audit strategy; IT plan; Enterprise architecture). All plans above are not integrated. 	72 Significant	37 Potentially important	17 Negligible	20 Negligible	Review different components for the alignment with strategy. Re-align the planning process.
Record management.	<ul style="list-style-type: none"> Voucher Control: Unavailability of documentation/ vouchers for Audit purposes. Accessibility of all forms of supporting documentation (Paper base). 	71 Significant	33 Potentially important	13 Negligible	20 Negligible	Implement the biometric access control system. Finalise the file plan. Implement the ED RMS. Resourcing and availability of staff.
Monitoring evaluation and reporting.	<ul style="list-style-type: none"> Lack of integration between monitoring, evaluating and reporting of information. Lack of data analysis in some structures of the organisation. Lack of adequate systems. Lack of accountability for information. 	72 Significant	33 Potentially important	14 Negligible	19 Negligible	Draft the process flow. Develop, approve & implement a procedural manual on data collection & reporting. Train staff on MER policies and procedures.
Overcrowding.		81 Critical	34 Potentially important	17 Negligible	17 Negligible	Finalise the structure of case management committees. Implementation of a multi-pronged strategy. Implementation of a multi-pronged strategy (that includes the creation of additional bed space and the application of available legislative interventions) to down manage the inmate population. More frequent NBAC meetings. Electronic monitoring.
Business continuity.	Lack of business continuity plan.	74 Significant	38 Potentially important	23 Potentially important	15 Negligible	Develop a business continuity business case. Develop, approve and implement a business continuity strategy.

Part B: Strategic Objectives

Risk Name	Risk Description	Inherent Risk Score	Residual Risk (Current)	Residual Risk (Desired)	Residual Risk Gap	Task Details
Accuracy, integrity and reliability of information.	<ul style="list-style-type: none"> Lack of data integrity (receipt, processing, and maintenance of information). Lack of integrated ICT systems. Inadequate training. Incorrect information inputs. 	76 Significant	35 Potentially important	21 Potentially important	14 Negligible	Implement consequence management. Provide feedback for work done. The Mitigate risks through implementation of tasks & control on other risks.
Legal and regulatory compliance.	<ul style="list-style-type: none"> Inadequate implementation of the OHS Act. Lack of delivery on equity targets. Non-compliance to applicable laws and regulations. 	71 Significant	33 Potentially important	19 Negligible	14 Negligible	Provide feedback for work done. Implement consequence management for non-compliance.
Adequacy of buildings, offices and facilities.	<ul style="list-style-type: none"> Inadequate building infrastructure for: Safekeeping of Financial and SCM source documentation and vouchers. Storing facilities for SCM processed goods. Incompatible infrastructure for rendering of rehabilitation programmes. 	71 Significant	33 Potentially important	22 Potentially important	11 Negligible	Build new facilities. Offices and centres. Appoint employees (professionals). Engineers. Artisans. Regular follow up on filling of the advertised vacancies. Implement and follow through on maintenance plans.
Adequacy of implementation and management of ORP Strategy.	<ul style="list-style-type: none"> Inadequate implementation and management of ORP strategy. Adequacy of rehabilitation programmes. 	67 Significant	29 Potentially important	18 Negligible	11 Negligible	Re-enforce existing controls. Implementation of ORP strategy. Implementation of ORP strategy that includes; Assessment, Profiling, Classification, Sentence planning, Case management (CMC), CRT sittings, Interventions Recommendations, Placements.
Dependency on cluster departments.	<ul style="list-style-type: none"> Contribution to cluster priorities. Lack of a co-operation amongst cluster departments. Actions of other government departments impacting on DCS. 	55 Serious	24 Potentially important	15 Negligible	9 Negligible	Improve fostering of relationships with clusters in the regions.

Performance Indicators Projections: 2013/14 to 2017/18

Performance Indicator	Projected target 2012/2013	Target Year 1 2013/2014	Target Year 2 2014/2015	Target Year 3 2015/2016	Target Year 4 2016/2017	Target Year 5 2017/2018
Percentage of cases brought against the Department defended (1)	Indicator initiated in 2013/2014 Financial Year: No estimated performance information.	80%	90%	100%	100%	100%
End Point to enable interoperability to IJS (Integrated Justice System) (2)	Endpoint established and Functional	Business Process Re-engineering (BPR)	Develop a centralised reporting repository	Implement 5 DCS KPI's	Enhancements of KPI's	Enhancements of KPI's
Integrated Correctional Management System (ICMS) (3)	Indicator initiated in 2013/14 Financial Year: No estimated performance information.	Business Process Re-engineering (BPR). Mapping of new processes in accordance to Legislative or Policy	Develop a Centralised Database. Refined business rules	Develop a material resource planning (MRP) Implement ICMS	Implement ICMS & MRP	Implement ICMS & MRP
Ensure that the African Correctional Services Association (ACSA) Secretariat is capacitated and functional (4)	Refined business rules	Develop a material resource planning (MRP)	Effective functioning of ACSA Secretariat	Impact Assessment of ACSA Secretariat	Project completed	Project completed
Percentage of allocated budget spent (5)	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

Performance Indicators Projections: 2013/14 to 2017/18

Performance Indicator	Projected target 2012/2013	Target Year 1 2013/2014	Target Year 2 2014/2015	Target Year 3 2015/2016	Target Year 4 2016/2017	Target Year 5 2017/2018
Number of audit qualifications (6)	Reduce level of internal control deficiencies in financial and performance reporting using 2011/2012 internal audit and AGSA report & the risk assessment register	Zero audit qualifications with a reduction of Emphasis of Matters	Zero audit qualifications with a reduction of Emphasis of Matters	Zero audit qualifications with zero Emphasis of Matters and a reduction of Other Important Matters	Zero audit qualifications with zero Emphasis of Matters and a reduction of Other Important Matters	Zero audit qualifications with zero Emphasis of Matters and a reduction of Other Important Matters
Percentage of funded posts that are filled (7)	97% of funded vacant post filled against the total of 41 911 Absorption of qualifying SANDF qualifying personnel	97% of funded vacant posts filled against a total of 42 006 based on actual vacancies 2232 (Total number of establishments less the filled positions) NB: Number of actual funded vacant posts is not static (natural attrition). It will change from time to time.	97% of funded posts filled	97% of funded posts filled	97% of funded posts filled	97% of funded posts filled
Number of officials trained per Workplace Skills Plan (WSP) (8)	14100 Officials trained in line with Workplace skills plan for 2012/2013	15,000 officials trained in line with the WSP.	Workplace Skills Plan for 2014/2015 in place and training provided in line the plan	Workplace Skills Plan for 2015/2016 in place and training provided in line the plan	Workplace Skills Plan for 2016/2017 in place and training provided in line the plan	Workplace Skills Plan for 2017/2018 in place and training provided in line the plan
Number of Management Areas where Integrated Employee Health and Wellness (IEHW) Programmes rolled out (9)	Integrated Health Risk Assessment conducted Root causes of sick leave and TIL researched	An integrated IEHW Program Strategy designed, approved and rolled out of IEHW Program in five (5) management areas	Continuing with roll out at 10 management areas	Continuing with roll out at 10 management areas	Continuing with roll out at 11 management areas Monitoring continues	Continuing with roll out at 12 management areas Monitoring continues

Performance Indicator	Projected target 2012/2013	Target Year 1 2013/2014	Target Year 2 2014/2015	Target Year 3 2015/2016	Target Year 4 2016/2017	Target Year 5 2017/2018
Percentage of inmates assaulted in correctional and remand detention facilities per year (10)	2.2% (3 463/ 157 410)	2% (3 117/155 836)	1.9% (2 931/154 278)	1.7% (2 597/152 735)	1.6% (2 420/151 208)	1.5% (2 267/151 164)
Percentage of gang related violent incidents (11)	Reduction of 10% in incidences of gang violence (577/641)	Reduction of 10% in incidences of gang violence (519/577)	Reduction of 10% in incidences of gang violence (467/519)	Reduction of 10% in incidences of gang violence (420/467)	Reduction of 5% in incidences of gang violence (399/420)	Reduction of 5% in incidences of gang violence (379/399)
Percentage of unnatural deaths in correctional and remand detention facilities per year (12)	0.028% (44/ 157 410)	0.027% (42/155 836)	0.026% (40/154 278)	0.024% (37/152 735)	0.023% (35/151 208)	0.022% (33/151 164)
Percentage of inmates who escape from correctional and remand detention facilities per year (13)	0.034% (54/ 157 410)	0.032% (50/155 836)	0.030% (46/154 278)	0.027% (42/152 735)	0.026% (40/151 208)	0.025% (38/151 164)
Number of new-bed spaces created by upgrading of facilities (14)	1 045 – extra bed-spaces created	471 additional bed-spaces	342 Additional bed-spaces	2 041 additional bed-spaces	1 473 additional bed-spaces	0 additional bed space
Reduce average length of time in remand detention (15)	177 days	Reduced by 12 days from a baseline which will be calculated at the end of March 2012)	Reduced by 12 days	Reduced by 12 days	Reduced by 12 days	Reduced by 12 days

Part B: Strategic Objectives

Performance Indicator	Projected target 2012/2013	Target Year 1 2013/2014	Target Year 2 2014/2015	Target Year 3 2015/2016	Target Year 4 2016/2017	Target Year 5 2017/2018
Percentage of RD's with bail placed under non-custodial system against the RD's with bail (16)	10% (751/7 512)	11% of RDs with bail placed under non-custodial system against those with bail	12% of RDs with bail placed under non-custodial system against those with bail	13% of RDs with bail placed under non-custodial system against those with bail	14% of RDs with bail placed under non-custodial system against those with bail	15% of RDs with bail placed under non-custodial system against those with bail
White Paper on Remand Detention approved and aligned with operational polices (17)	Approved protocols and circulars implemented	Approval of White Paper on Remand Detention	Alignment of the White Paper with relevant policies	Development of RD policies	Development of policy procedures	Implementation of procedures
Percentage of overcrowding in correctional facilities (18)	32% (38 265/119 578)	30% or less (36 015/120 049)	28% or less (33 709 / 120 391)	26% or less (31 832/122 432)	24% or less (29 737/12 3905)	22% or less (27 259/123 905)
Percentage of offenders serving sentences longer than 24 months who have CSPs (19)	80% (79 334/99 168)	98% (92 742/94 635)	100% (93 688 / 93 688)	100% (92 753/92 753)	100% (91 825/91 825)	100% (90 907/90 907)
Percentage of Offenders with correctional sentence plans who completed Correctional Programmes (20)	30% (29 750/99 168) of sentenced offenders with correctional sentence plans complete correctional programmes	60% (55 644/92 742)	70% (65 582 / 93 688)	80% (74 202/92 753)	80% (73 460/91 825)	80% (72 726/90 907)
Percentage of offenders who participate in educational programmes as stipulated in their sentence plans (21)	AET : 64% (10 936/17 100) FET: 1.4% (543/39 966)	67.2% (11 372/16 929)	70.6% (11 827/16 760)	74.1% (12 300/16 592)	76.3% (12 546/16 426)	78.6% (12 797/16 262)
		1.4% (565/39 566)	1.5% (588/39 170)	1.6% (612/38 778)	1.6% (624/38 390)	1.7% (637/38 006)

Performance Indicators Projections: 2013/14 to 2017/18

Performance Indicator	Projected target 2012/2013	Target Year 1 2013/2014	Target Year 2 2014/2015	Target Year 3 2015/2016	Target Year 4 2016/2017	Target Year 5 2017/2018
Percentage of eligible offenders who participate in skills training and FET College programmes as per their correctional sentence plan (non-cumulative) (22)	Establish a baseline of eligible offender who participated in skills development programmes during 2012/2013 and increase by% 3 Baseline 28% (4731/16 622) Skills 14.4% (2 872/21 427) FET	Skills Training Programmes 28.7% (4 872/16 954) FET College Programmes 13.6% (2 929/21 427)	29.0% (5 018/17 293) 13.9% (2 987/21 427)	29.3% (5 168/17 638) 14.2% (3 046/21 427)	29.5% (53 23/17 990) 14.4% (3 106/21 427)	29.8% (5 482/18 349) 14.7% (3 168/21 427)
Percentage of inmates who are involved in psychological services (23)	Establish a baseline against which to measure psychological services	Improve percentage (5%) of inmates who are involved in psychological services against the baseline of the previous year	Improve percentage (5%) of inmates who are involved in psychological services against the baseline of the previous year	Improve percentage (5%) of inmates who are involved in psychological services against the baseline of the previous year	Improve percentage (5%) of inmates who are involved in psychological services against the baseline of the previous year	Improve percentage (5%) of inmates who are involved in psychological services against the baseline of the previous year
Percentage of incarcerated offenders and those sentenced to Correctional Supervision who are involved in social work services (24)	Indicator initiated in 2013/2014 financial Year. No performance estimates.	57% (95 677/167 855)	57% (98 555/172 904)	67% (119 635/ 178 560)	67% (123 867/184 877)	77% (14 779/ 191 922)
Percentage of inmates who benefit from spiritual services (25)	50% (78 705/ 157 410)	52% (78 111/150 214))	54% (80 304/148 712))	56% (82 447/147 227)	57% (83 080/145 755)	59% (85 135/144 297)
Percentage of food service units with the required resources (26)	80 Food Service units provided with the required resources (human, equipment and facilities)	Monitor the required resources in the Food Service Units	Monitor the required resources in the Food Service Units	Monitor the required resources in the Food Service Units	Monitor the required resources in the Food Service Units	Monitor the required resources in the Food Service Units

Part B: Strategic Objectives

Performance Indicator	Projected target 2012/2013	Target Year 1 2013/2014	Target Year 2 2014/2015	Target Year 3 2015/2016	Target Year 4 2016/2017	Target Year 5 2017/2018
Percentage of inmates tested for HIV (27)	45% (70 835/157 410) An erratum was done on this indicator, the latest target was as follows: (70 835/ 157 410)	50% (75 107/150 214)	60% (89 227/148 712)	70% (103 059/147 227)	80% (116 604/145 755)	90% (129 867/144 297)
Percentage of inmates on Antiretroviral Therapy (ART) (Cumulative) (28)	93% (14 382/15 316)	94% (16 577/17 636)	95% (19 158/20 166)	96% (21 788/22 696)	97% (24 469/25 226)	98% (27 201/27 756)
TB Cure rate (29)	Indicator included communicable diseases, hypertension and diabetes	75% (432/576)	80% (484/605)	85% (540/635)	86% (574/667)	87% (609/700)
Number of management areas with effective management of health care waste services (30)	12 Management Areas with effective management of health care waste services	18 additional Management Areas with contracted health care waste services	18 additional Management Areas with contracted health care waste services	Monitor the number of Management Areas with contracted health care waste management services	Monitor the number of Management Areas with contracted health care waste management services	Monitor the number of Management Areas with contracted health care waste management services
Percentage of parole cases in which victims of crime make representations (31)	3.32% (795/23 921)	4.43% (1 060/2 3921)	4.87% (1 166/23921)	5.32% (1 272/23 921)	5.76% (1 378/23 921)	6.20% (1 484/23 921)
Percentage of cases submitted by CMCs and considered by Parole Boards (32)	91% (68 999/75 823)	94% (42 338/44 878)	95% (42 634/44 878)	96% (43 083/44 878)	97% (43 532/44 878)	98% (43 981/44 878)
Percentage of parolees without violations (33)	78.5% (35 075/ 44 682)	79.9% (36 420/45 755)	80.01% (40 270/50 331)	81% (44 845/55 364)	82% (49 938/60 900)	83% (55 602/66 990)

Performance Indicators Projections: 2013/14 to 2017/18

Performance Indicator	Projected target 2012/2013	Target Year 1 2013/2014	Target Year 2 2014/2015	Target Year 3 2015/2016	Target Year 4 2016/2017	Target Year 5 2017/2018
Percentage of probationers without violations (34)	Indicator initiated in 2013/2014 Financial Year: No estimated performance information.	80% (Baseline information: 80% = 13560 probationers without violations from a total caseload of 16 950 probationers)	81% (14 965/18 475)	82% (16 512/20 137)	83% (18 218/21 949)	84% (20 096/23 924)
Operationalisation of Electronic Monitoring (EM) System for persons under the system of Community Corrections (35)	Implementation of Electronic Monitoring Pilot project	Preparation and EM rollout and Implementation and Placement of 500 offenders under EM (0.69% of 72 542)	Implementation and Placement of 1000 offenders under EM (0.137% of 72 542)	Increase the number of offenders under EM to a total of 2000 (2.5% of 79 791)	Implementation and Placement of 5000 offenders under EM (6.0% of 82 849)	Increase the number of offenders under EM to a total of 10 000 (11% of 90 914)
Number of Halfway Houses Partnerships established as a support system for reintegration of offenders provided (36)	Approved policy framework on Halfway-Houses Partnerships	Roll out service level agreements for 6 Halfway-Houses	Increase the number of signed service level agreements for Halfway-Houses to 12 halfway	Increase the number of signed service level agreements for Halfway-Houses to 14 halfway houses	Increase the number of Service Level Agreement for Halfway-House to 16 houses	To increase the number of Service Level Agreement for Halfway-House to 18 halfway houses.
Improved awareness strategy on alternative non-custodial sentences and measures under the system of community corrections (37)	Indicator initiated in 2013/2014 Financial Year: No estimated performance information.	Approved awareness strategy on alternative non-custodial sentences and measures under the system of Community Corrections	Monitor and evaluation	Review and update the marketing strategy	Increase the number of campaigns per year by 30% from the previous year baseline	Increase the number of campaigns to 50% from the previous year baseline
Number of Victim Offender Dialogue (VOD) sessions (38)	Indicator initiated in 2013/14 Financial Year: No estimated performance information.	8 Victim Offender Dialogues	Evaluation and review of the Victim Offender Dialogue programme	Implementation of the Victim Offender Dialogue programme	Increase the number of Victim Offender Dialogues by 10%	Increase the number of Victim Offender Dialogues by 20%

Performance Indicators Projections: 2013/14 to 2017/18

Performance Indicator	Projected target 2012/2013	Target Year 1 2013/2014	Target Year 2 2014/2015	Target Year 3 2015/2016	Target Year 4 2016/2017	Target Year 5 2017/2018
Decentralisation of Community Correction Services (39)	Indicator initiated in 2013/14 Financial Year: No estimated performance information.	Approved concept document on the decentralisation of Community Corrections services	Establishment and decentralisation of community corrections services in identified offices on the basis of approved concept document	Increase the number of decentralised community corrections services in all regions by 2%	Establishment and decentralisation of community corrections services in identified offices on the basis of approved concept document	Increase the number of decentralised community corrections services in all regions by 2%

Technical Indicator Descriptions per Performance Indicators

1.

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

2.

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

Part B: Strategic Objectives

2. Continued...

Indicator title	End Point to enable interoperability between DCS Core Business Systems and other JCPS Departments'
Indicator responsibility	Deputy Commissioner: Applications Management.
Indicator title	End Point to enable interoperability between DCS Core Business Systems and other JCPS Departments'
Short definition	Systems established of the CJS Business Information System

3.

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

4.

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

5.

Indicator title	Percentage of allocated budget spent
Short definition	Monitoring of expenditure against allocated budget
Purpose/importance	It measures the extent to which the current allocated budget is spent
Source/collection of data	BAS information as from 2004 Non electronic - Annual report Existing- Beginning of each financial year the transversal system is updated with the current allocated budget for the financial year

Technical Indicator Descriptions per Performance Indicators

5. Continued...

Indicator title	Percentage of allocated budget spent
Method of calculation	Amount spent on budget divided by current allocated budget X 100, cumulative
Data limitations	Risk of erroneous, fraudulent and late capturing of data at different levels
Type of indicator	Outcome: There is good governance, accurate monitoring, evaluation reporting and accountability Output: Spending of allocated budget Activities: Monitoring of spending, In Year Monitoring, monthly financial meetings, Budget Committee Meetings
Calculation type	Amount spent on budget divided by current allocated budget X 100
Reporting cycle	Monthly (Month close between 6-8 th of every month), quarterly (Month close between 6-8 th of every month) and annually (annual close 30 th April of each financial year)
New indicator	Existing
Desired performance	Desirable performance should be underspending between 0.25% and 0%
Indicator responsibility	Director: Management Accounting

6.

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

7.

Indicator title	Percentage of funded posts that are filled
Short definition	The indicator aims to give a percentage of the funded posts that are filled against the approved funded establishment
Purpose/importance	The purpose of the indicator is to determine the extent to which the Organization is able to fill vacancies against the funded establishment
Source/collection of data	PERSAL System.
Method of calculation	Number of filled positions divided by the approved funded establishment
Data limitations	PERSAL data integrity

Technical Indicator Descriptions per Performance Indicators

7. Continued...

Indicator title	Percentage of funded posts that are filled
Type of indicator	This indicator measures outcome and it assists in determining whether the immediate outcomes are being achieved or not.
Calculation type	Non - cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Maintenance of 3% vacancy rate
Indicator responsibility	Director Human Resource Administration and Utilization

8.

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

9.

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

9. *Continued...*

Indicator title	Number of Management Areas where Integrated Employee Health and Wellness (IEHW) Programmes rolled out
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	All Management Areas implementing the IEHW Programmes
Indicator responsibility	Director: Employee Health and Wellness

10.

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

11.

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

Technical Indicator Descriptions per Performance Indicators

11. *Continued...*

Indicator title	Percentage of gang related violent incidents
New indicator	Existing
Desired performance	Lower performance is desirable - 0% targeted over time
Indicator responsibility	Director: Security Management Services

12.

Indicator title	Percentage of unnatural deaths in correctional and remand detention facilities
Short definition	This indicator measures the actual recorded number of inmates who died from unnatural causes indicated as a percentage of the inmate population.
Purpose/importance	Inmates are held in safe, secured and humane custody and staff and service providers have safe and healthy conditions.
Source/collection of data	Death register G362.
Method of calculation	Actual recorded number of inmates who died from unnatural causes divided by inmate population X100 = % of unnatural deaths.
Data limitations	Final cause of death needs to be investigated and is therefore not always available at the end of the reporting period. The result of this is that the actual statistics reported for a specific period can change at a later stage.
Type of indicator	Outcome: Inmates are held in safe, secure and humane custody Inmates are held in safe, secure and humane custody and staff and service providers have safe and healthy conditions. Output: Improved secure and safe custody of all inmates
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	Desired performance is less than 0.03%-0% targeted over time.
Indicator responsibility	Directorate: Security Management

13.

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

14.

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

15.

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

Technical Indicator Descriptions per Performance Indicators

16.

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

17.

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

18.

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

19.

Indicator title	Percentage of Offenders serving sentences longer than 24 months who have CSPs
Short definition	Indicator measures the number of offenders with sentences longer than 24 months who have CSPs (correctional sentence plans). The Correctional Services Act No 111 of 1998 (as amended) prescribes that offenders with sentences longer than 24 months must be assessed and must have CSPs to identify interventions to meet their needs.
Purpose/importance	This indicator enables the Department to track progress made in implementing CSPs and thus contributing to efforts to correct offending behaviour
Source/collection of data	G303D CSP filed in the Offenders' Case Files. A&R system prints out with names and other detail of offenders with sentences longer than 24 months as on the last day of the month.
Method of calculation	Total number of offenders with sentences longer than 24 months with CSP's divided by total number of offenders with sentences longer than 24 months X100
Data limitations	Tools completed manually. Recording of daily performance on the certificate of lock up totals vs. approved CSPs lacking. Capture functionality on the CSP is not yet on the Admission and Release System (A&R). Lack of approved Correctional Assessment Official structure. Lack resources (computers & networks, furniture, office, etc).
Type of Indicator	

Technical Indicator Descriptions per Performance Indicators

19. Continued

Indicator title	Percentage of Offenders serving sentences longer than 24 months who have CSPs
Type of indicator	Ultimate Outcome: All people in South Africa are and feel safe Immediate Outcome: Correctional Sentence Plans are managed Output: Offending behaviour is corrected. Activity: Report on the percentage of offenders with approved correctional sentence plans.
Calculation type	Cumulative HOW TO REPORT? EXAMPLE: 10 offenders admitted in April, 20 offenders in the system on 30 April (including those from March [10]). Of the 10 admitted 8 offenders has CSPs at the end of April. Of the carryover from March, all (10) have CSPs. Therefore 18 offenders have CSPs at the end of April. he report at the end of April should be $18/20 \times 100 = 90\%$ 5 Offenders admitted in May. 25 Offenders in the system at the end of May. 4 Admitted + 2 carried from April + 18 offenders in the system = 25 offenders have CSPs at the end of May. Report: $25/25 \times 100 = 100\%$ 10 Offenders admitted in June. 5 Offenders released or transferred in June. Therefore 5 + 25 offenders in the system. = 30 offenders in the system at the end of June. 10 Offenders admitted + 20 offenders in the system (remember the 5 have been released or transferred) = 30 offenders have CSPs at the end of June. Report : $30/30 \times 100 = 100\%$ The report for the quarter will be $30/30 \times 100 = 100\%$ because of the release or transfer.
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	The actual performance needs to be 100% always as every sentenced offender with a sentence longer than 24 months must have a CSP. Therefore, desirable performance should be higher than targets set in the Annual Performance Plan until the target of 100% is reached. Performance should never be less than the set target.
Indicator responsibility	Director: Risk Profile Management

20.

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

20. *Continued*

Indicator title	Percentage of Offenders with correctional sentence plans who completed Correctional Programmes.
Type of indicator	The Indicator measures activities. Outcome: All people in South Africa are and feel safe Output: Offending behaviour is corrected. Activity: Report on the percentage of offenders with correctional sentence plans who completed correctional programmes.
Calculation type	Cumulative.
Reporting cycle	Monthly, quarterly and annually.
New indicator	Existing
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator responsibility	Programme: Incarceration and Corrections Sub-programme: Correctional Programmes Performance information Owner: Directorate: Correctional Programmes

21.

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

Technical Indicator Descriptions per Performance Indicators

21. *Continued*

Indicator title	Percentage of offenders who participate in educational programmes as stipulated in their sentence plans
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Directorate: Formal Education

22.

Indicator title	Percentage of eligible offenders who participate in skills training and FET College programmes as per their correctional sentence plan (non-cumulative)
Short definition	The indicator measures the actual number of offenders who participate (as in the indicator title) in Skills Training and FET College programmes against the total number of offenders who meet entry requirements as per their Sentence Plans and as reflected in the Admission Detail Reports obtained from the CMC, as a percentage.
Purpose/importance	<p>It measures the number of offenders participating in the Skills Development FET College programmes v/s total offender population which meets the entry requirements for admission to Skills Development FET College Programmes (i.e. population of offenders with a minimum of AET Level 4/ Std 7/Grade 9 qualifications) x 100</p> <p>It measures the number of offenders participating in the Skills Training Programmes v/s total offender population which meets the entry requirements for admission to (i.e. from AET Level 3/ Std 6/ Grade 8) for Skills Training Programmes x 100</p>
Source/collection of data	Enrolment/ Admission Registers, Attendance registers, DHET Survey and Enrolment Monitoring Reporting Tool
Method of calculation	<p>The actual enrolment in Skills Development FET College programmes divided by the number of offenders eligible for Skills Development FET College programmes x 100</p> <p>Number of offenders participating in the Skills Training Programmes divided by total number of offenders who are eligible (i.e. from AET Level 3/ Std 6/ Grade 8) for Skills Training Programmes x 100</p>
Data limitations	Human resource limitations (scarce skills, migration and resignations), infrastructure and the release of offenders.
Type of indicator	<p>The indicator measures inputs, activities, outputs and outcomes</p> <p>Outcome: Offenders are literate, educated, skilled and have competencies</p> <p>Output: Offender participation in Skills Training and FET College Programmes, expressed in percentage</p> <p>Activities: Register offenders with Department of Higher Education and Training for Further Education and Training (FET) College programmes and keep the enrolment and attendance registers for offenders participating in skills training and FET College programmes.</p>
Calculation type	Non-cumulative (Only counted once upon enrolment)
Reporting cycle	Weekly, monthly, quarterly and annually
New indicator	Existing, but changed
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Director: Skills Development

23.

Indicator title	Percentage of inmates who are involved in psychological services
Short definition	Measuring whether the offenders are receiving Psychological services and programmes according to their needs.
Purpose/importance	The indicator measure the number of inmates who are participating in individual Psychological services against the inmate population
Source/collection of data	Template for Statistics
Method of calculation	Number of inmates who participated in individual psychological services and programmes divided by total inmates population (sentenced and un-sentenced) X 100
Data limitations	Systematic capturing tools are in place but human error remains a risk. Manual data collection at different levels of reporting allows for human error which might cause under/over reporting
Type of indicator	The indicator describes outcomes outputs and activities. Outcome: improved psychological functioning of sentenced offenders, probationers and parolees. Output: increased number of sentenced offenders, probationers and parolees involved in need based therapeutic interviews and programmes. Activities: Rendering of therapeutic interviews to sentenced offenders, probationers and parolees. Rendering of programmes to sentenced offenders, probationers and parolees. Monitor the provision of services and thereputic programmes.
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	New
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Director Psychological Services

24.

Indicator title	Percentage of incarcerated offenders and those sentenced to Correctional Supervision who are involved in Social work service
Short definition	Measuring the actual number of sentenced incarcerated offenders, probationers, and parolees who participated in Social Work Services according to their needs.
Purpose/importance	To improve the social functioning of the incarcerated offenders, probationers and parolees.
Source/collection of data	G388 Social Work Statistics Form Social Work diary page Social Work reports (Assessment, Process, Progress) for relevant interventions.
Method of calculation	Number of sentenced offenders, probationers and parolees who were involved in therapeutic interviews and programmes X100
Data limitations	Systematic capturing tools are in place. Human error relates- manual data collection at different levels of reporting allows for human error which might cause under/over reporting

Technical Indicator Descriptions per Performance Indicators

24. *Continued*

Indicator title	Percentage of incarcerated offenders and those sentenced to Correctional Supervision who are involved in Social work service
Type of indicator	Outcome: Improved social functioning of sentenced offenders, probationers and parolees. Output: Increased number of sentenced offenders, probationers and parolees involved in therapeutic interviews Increased number of sentenced offenders, probationers and parolees involved in therapeutic programmes. Activities: Rendering of therapeutic interviews to sentenced offenders, probationers and parolees. Rendering of programmes to sentenced offenders, probationers and parolees. Monitor the provision of services and therapeutic programmes
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	Yes
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Directorate Social Work Services

25.

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

26.

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

27.

Indicator title	Percentage of inmates tested for HIV
Short definition	This indicator measures the number of inmates who were tested for HIV.
Purpose/importance	To measure the Number of inmates tested for HIV.
Source/collection of data	HIV Counselling and Testing (HCT) Register, Tuberculosis (TB) Register and pre- Antiretroviral Treatment (ART) Register/wellness register.
Method of calculation	Number of inmates tested for HIV divided by the actual inmate population X 100.
Data limitations	Human error might affect the data integrity as collection and capturing is done manually.
Type of indicator	Outcome: Offenders are healthy. Output: Inmates have voluntarily tested for HIV. Activities: Pre-test counselling. Testing. Post -Test counselling.
Calculation type	Non-Cumulative
Reporting cycle	Monthly, Quarterly
New indicator	Existing
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Directorate: HIV and AIDS

Technical Indicator Descriptions per Performance Indicators

28.

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

29.

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

30.

Indicator title	Number of Management Areas with effective management of health care waste services
Short definition	The indicator measures number of management areas with contracted health care waste service providers for effective management of healthcare waste services against the set norms and standards.
Purpose/importance	This indicator measures the number of management areas that have contracted service providers for the management of healthcare waste services to prevent spread of communicable diseases, illegal dumping which may lead to litigation.

30. *Continued*

Indicator title	Number of Management Areas with effective management of health care waste services
Source/collection of data	Information will be collected manually by nurses and environmental hygiene supervisors
Method of calculation	Counting the number of management areas that have a contracted health care waste provider to manage health care waste.
Data limitations	Prone to human error as data is collected and captured manually. Non-availability of a functioning Health Information System and lack of computers to capture the information. There is no dedicated structure for Hygiene Services at Management Area and Regional levels.
Type of indicator	Output: Number of management areas that have an effective management of healthcare waste services. Outcome: Effective management of Health care Waste. Activities: Contract service providers to manage healthcare waste. Segregation of health care waste at point of generation.
Calculation type	Non-cumulative
Reporting cycle	Monthly and quarterly
New indicator	Existing
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Directorate: Health Care Services

31.

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

Technical Indicator Descriptions per Performance Indicators

32.

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

33.

Indicator title	Percentage of parolees without violations
Short definition	Determination of the number of parolees without violations calculated as a percentage of the parolee caseload
Purpose/importance	The purpose of the indicator is to increase compliance of parolees with their parole conditions and to enhance their acceptance back into communities.
Source/collection of data	Case file, Namelist of parolees without violations, Computer Generated List of monthly violations Community Corrections Computer System: Total number of parolees (F: Reports, N: General, D: Namelists of Parolees, click on Parole and active. (2)C: During Supervision, H: Probationer Flow Certification, Choose option B, Click query, scroll to parole certification)
Method of calculation	Number of parolees without violations ÷ number of parolees x 100= %answer
Data limitations	Dataline down then delay in capturing and printing of reports Changes not updated in the system e.g., when an office has been closed or moved to a new location. Data integrity e.g. system sometimes individuals twice on violations No access to regional offices to conduct monitoring on the A&R LAN system and Community Corrections system
Type of indicator	Outcome: Persons under community corrections (including those on parole) are accepted back into communities. Output: Increased compliance to parole conditions Activities: Physical monitoring of parolees

33. *Continued*

Indicator title	Percentage of parolees without violations
Calculation type	Method of calculation :Daily average caseload of parolees at the end of the month Number of parolees who violated their conditions Example: The average monthly parolees case load for the month is 6553 A total of 2571 parolees have violated their conditions Subtract the total of violations (2571) from the average monthly caseload (6553) to give you the number of parolees without violations (6553-2571=3982) To calculate the percentage: Multiply the number of parolees without violations by 100 and then divide it through the average monthly case load $3982 \times 100 \div 6553 = 61\%$
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Directorate: Supervision

34.

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

Technical Indicator Descriptions per Performance Indicators

34. *Continued*

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

35.

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

36.

Indicator title	Number of Halfway Houses established as a support system for reintegration of offenders provided
Short definition	Established Halfway Houses for offenders without support and care
Purpose/importance	The purpose of the indicator is to determine the number of Service Level Agreements signed with NPO's to provide support and care to offender who does not have monitorable addresses.
Source/collection of data	Data will be collected at National Level (Directorate: Community Liaison) in terms of number of Halfway Houses established and number of Service Level Agreements signed with NPO's.
Method of calculation	Determine number of SLA's signed with NPO's on Halfway Houses
Data limitations	Data line down then delay in capturing and printing of reports Changes not updated in the system e.g., when an office has been closed or moved to a new location. Data integrity on the A&R LAN system and Community Corrections system

36. *Continued*

Indicator title	Number of Halfway Houses established as a support system for reintegration of offenders provided
Type of indicator	Output: Offenders who are about to be released and do not have monitorable address. Activity: Develop a framework on halfway houses
Calculation type	Cumulative
Reporting cycle	monthly, quarterly and annually
New indicator	Existing
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Directorate Community Liaison

37

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

38.

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

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

Part C: Links to other plans

- Annual Performance Plan
- Master Information Systems Plan (MISP)
- Spending Plan
- HR Strategic Plan
- Procurement Plan
- Work Place Skills Plan
- Service Delivery Improvement Plan
- Strategic Risk Register
- National Building Plan

www.dcs.gov.za/publications/linkto-other plans <http://www.dcs.gov.za/publications/linkto-otherplans>

Acronyms

ABET	Adult Basic Education and Training
AGSA	Auditor General South Africa
ART	Anti Retroviral Treatment
ARV	Anti Retroviral
ATD	Awaiting Trial Detainee
CJS	Criminal Justice System
CMC	Case Management Committee
CSF	Community Safety Forum
CSPB	Correctional Supervision Parole Board
DCS	Department of Correctional Services
DPW	Department of Public Works
EE	Employment Equity
FET	Further Education and Training
FMPPI	Framework for Managing Programme Performance Information
GITO	Government Information Technology Office
HDI	Historically Disadvantaged Individuals
HIV	Human Immunodeficiency Virus
HoCC	Head of Correctional Centre
HR	Human Resource
HRD	Human Resource Development
ICT	Information and Communications Technology
IRC	Integrated Resource Centre
IT	Information Technology
ITAC	Image Turn Around Campaign
JCPS	Justice Crime Prevention and Security
MER	Monitoring Evaluation and Reporting
MIC	Management Information Centre
MISP	Master Information Systems Plan
MTEC	Medium Term Expenditure Council
NCS	National Curriculum Statement
NT	National Treasury
NVCS	National Victims of Crime Survey
PRRCC	Planning Resourcing and Reporting Coordinating Committee
RDF	Remand Detention Facilities
SDIP	Service Delivery Improvement Plan
SPMM	Strategic Planning Management and Monitoring
TIL	Temporary Incapacity Leave
WSP	Workplace Skills Plan



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