

2018/2019

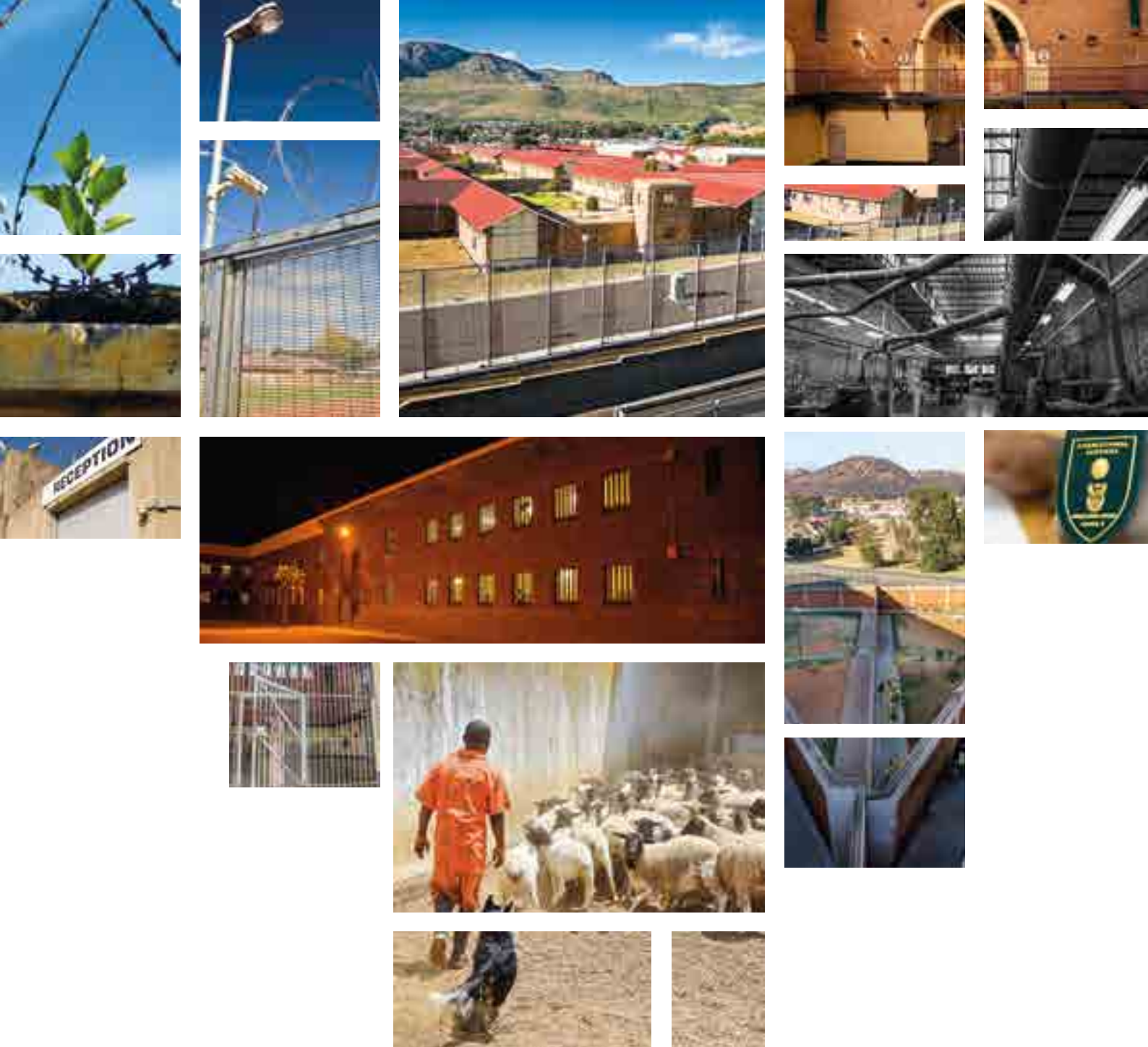


correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA



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



PROVIDING THE BEST
CORRECTIONAL SERVICES FOR
A SAFER SOUTH AFRICA
CONTRIBUTING TO A JUST
PEACEFUL AND SAFER
SOUTH AFRICA THROUGH
EFFECTIVE AND HUMANE
INCARCERATION OF INMATES
AND THE REHABILITATION
AND SOCIAL INTEGRATION
OF OFFENDERS

DEPARTMENT OF
CORRECTIONAL SERVICES

**ANNUAL PERFORMANCE PLAN
FOR 2018/2019**

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Foreword of the Minister of Justice and Correctional Services



T. M. Masutha, MP (Adv.)
Minister of Justice and
Correctional Services



Our responsibility as the DCS is to rehabilitate all those admitted to our centres and marshal them onto a new path.

The Department of Correctional Services (DCS) forms part of the Criminal Justice System, which seeks to realize the vision of ensuring that people living in South Africa are and feel safe and that by 2030, they enjoy a community life free of fear. This is in line with its mandate as derived from the Correctional Services Act (1998), as amended; the Criminal Procedure Act (1977); the 2005 White Paper on Corrections; and the 2014 White Paper on Remand Detention Management in South Africa, amongst others. The legislation requires the Department to contribute to maintaining and promoting a just, peaceful and safe society by correcting offending behaviour in a safe, secure and humane environment, thus facilitating optimal rehabilitation.

Our responsibility as the DCS is to rehabilitate all those admitted to our centres and marshal them on to a new path. The thrust of offender rehabilitation showcases correctional centres as places of new beginnings where education and skills development, are the beating hearts of corrections.

The Department continues to face challenges of inmates who are lifers and are not participating fully in skills development, correctional programmes, social work and psychological sessions that are used to assist inmates in their rehabilitation process. This may disadvantage inmates during parole applications as there may be no evidence to demonstrate that they have successfully engaged in rehabilitative interventions that can prepare them for reintegration into society.

Between May 2014 and June 2017 the Department has released 25.89% of offenders serving life sentences on parole, whose cases were submitted for my consideration. As a result of improved administrative processes, approximately

80% of applications that are referred for further profile are now due to substantive grounds such as inadequate or non-responsiveness to rehabilitation interventions as opposed to administrative shortcomings such as inadequate documentation contained in applicants profiles due to administrative gaps in the system. The fact that this group of lifers have the lowest rate of non-compliance with their parole conditions and a low rate of re-offending demonstrates in part the effectiveness of the stringent assessment of applications that we have since implemented to ensure that lifers applying for parole are in fact successfully being rehabilitated and therefore ready for reintegration into society with minimal risk of reoffending. The Department will continue to work with lifers and other offenders with the aim of ensuring that successful rehabilitation is attained through attendance and participation in requisite programmes and sessions whilst ensuring that professional reports are provided by social workers, psychologists and other professionals. This being done with a view to reduce repeat offending which in turn will enable the DCS to continue contributing to Outcome 3 of the Medium Term Strategic Framework which espouses that the citizens and residents of the Republic are and feel safe.

The continued increase in offender population has presented unavoidable challenges of overcrowding in our correctional facilities over the years. The Department is committed to continuously reduce overcrowding in correctional and remand detention facilities to ensure safety and security of inmates and DCS officials which will in turn minimise the rates of escapes, injuries and unnatural deaths. In pursuit of managing overcrowding the Department will continue to implement its multi-pronged strategy on overcrowding management.

The NDP vision 2030 envisages a health system that is accessible to all; works for everyone; and produces positive health outcomes. In line with the Medium Term Strategic Framework (MTSF) Outcome 2 "A long and healthy life for all South Africans" the Department of Correctional Services commits to intensify mitigation efforts against Human Immunodeficiency Virus (HIV) and Acquired Immune Deficiency Syndrome (AIDS); and tuberculosis (TB) epidemics; as well as Sexually Transmitted Infections (STIs). In compliance to the UNAIDS 90-90-90 strategy, HIV Testing Services (HTS) will be accelerated to, amongst others, identify inmates that are living with HIV; and link them to a continuum of HIV-related services. It is envisaged that the TB cure rate will be improved from the baseline of 75.22% in 2013/14 to 89% in 2019/20, while the percentage of inmates on antiretroviral therapy (ART) will be increased from a baseline of 96% in 2013/14 to 98% in 2019/20.

The DCS manages 218 fully fledged community corrections offices which are distributed in all nine provinces for providing

services to the accused and offenders placed under the system of Community Corrections. The categories of persons placed under Community Corrections are parolees, probationers and awaiting trial persons. As at 31 March 2017, a total of 69 271 persons were registered under the system of Community Corrections. Of this number, 51 785 were parolees, 16 178 were probationers and 1 308 were awaiting trial persons.

The Correctional Services Act 111, of 1998 and its amendments allows for the Department to consider offenders for release on parole after serving a portion of their sentences. A certain portion of the sentence is then served outside correctional centres under the auspices of community corrections and more responsibility is given to the community to ensure successful reintegration. The halfway house concept has assisted many parolees and probationers by providing them with accommodation and reuniting them with their families. Halfway houses have further assisted the parolees and probationers with reintegration programmes that enabled them to secure employment despite the stigma of criminal records.

Offenders placed in halfway houses are helped to successfully reintegrate into society while still under support and supervision, where they would normally not have been released because of lack of a monitorable address. The department plans to reintegrate 410 parolees and probationers into society over the MTEF period 2018/19 – 2020/21 with 160 planned for 2018/19 financial year.

The establishment of services points is very important in the sense that it brings more understanding to the communities about the services that the Department is rendering. This endeavour has contributed positively towards the reduction of violations of conditions by parolees and probationers.

This Annual Performance Plan takes into account the harsh realities of the current economic period and that we have to work with the limited means. I trust that management and staff will deliver on this plan and that the cooperation of our partners within the Criminal Justice System will go a long way in achieving our strategic objectives.



T. M. Masutha, MP (Adv.)

Minister of Justice and Correctional Services

Official sign-off



It is hereby certified that this Annual Performance Plan:

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

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

Accurately reflects the performance targets which the Department of Correctional Services will endeavour to achieve given the resources made available in the budget for 2018/2019.

K.J. Katenga

Head Official responsible for Planning

Signature:

D.K.N. Ligege

Chief Financial Officer

Signature:

J.M.Mkabela

Acting Accounting Officer

Signature:

Approved by:

T.M. Masutha, MP (Adv.)

Executive Authority

Signature:

Part A

Strategic Overview



Part A: Strategic Overview

1. UPDATED SITUATIONAL ANALYSIS

1.1 Performance Delivery Environment

The mandate of the Department is to ensure that all people in South Africa are and feel safe. The Department remains committed to placing offenders in a secure, safe and humane environment and ensures that rehabilitation and successful reintegration programmes are implemented. This is in line with the Correctional Services Act 1998 (Act 111 of 1998), as amended; the Criminal Procedure Act (CPA) 1977 (Act 51 of 1977); the 2005 White Paper on Corrections; and the 2014 White Paper on Remand Detention Management in South Africa, which require the Department to contribute to maintaining and promoting a just, peaceful and safe society by correcting offending behaviour in a safe, secure and humane environment, thus facilitating optimal rehabilitation and reducing repeat offending.

The White Paper on Corrections places rehabilitation of inmates, with safety and security, at the centre of all DCS activities with the focus on addressing offending behaviour, fostering reconciliation between offenders and victims of crime, restoring family relations and equipping offenders with skills necessary for reintegration into society upon release.

Crime in South Africa affects everyone and addressing the challenge of crime and corruption is a government priority that is part of the Justice, Crime Prevention and Security (JCPS) Cluster's integrated approach to accomplishing the goal of a better life for all. As part of JCPS Cluster, the key focus area of DCS is 'the fight against crime and corruption' and to ensure that all people in South Africa are, and feel, safe. The JCPS Cluster continues to work as a collective to deal with crime in South Africa and ensure that government priorities are achieved. The integrated coordination of activities of the JCPS Cluster will be continued to sustain the work done to ensure safer communities. The fight against crime, and the prevention and combatting of corruption, therefore, remain priority focus areas of the Cluster.

DCS operates in six regions, namely; Gauteng, Eastern Cape (EC), Western Cape (WC), KwaZulu-Natal (KZN), Limpopo, Mpumalanga and North West (LMN), and Free State and Northern Cape (FS/NC). The Department is responsible for the administration of 243 correctional centres with an approved lockup capacity of 118 136. There are two private prisons in South Africa, situated in Limpopo, Mpumalanga and North West (LMN) region and Free State, Northern Cape (FS/NC) region. At March 2017, DCS had a total inmate population of 161 054, with approved bed space of 118 136.

The Department has committed itself to the humane custody and rehabilitation of offenders before placing them back in society. The impact of correctional and rehabilitation programmes, therefore, remains a priority focus area for the Department and it will continue to offer various rehabilitation programmes to offenders in its care. The Department, in promoting corrections as a societal responsibility, recognises the important and indispensable role of faith-based organisations in the rehabilitation process and the reduction of recidivism. The memoranda of understanding (MoUs) signed with various faith-based organisations nationally across all regions is an indication of DCS's commitment to improving the involvement of stakeholders in spiritual care services, and the reintegration of offenders back into society.

The Department will continue to encourage youth offenders (18 to 21 years) to be involved in formal education programmes. Participation will increase in future when the policy that makes it compulsory for youth up to the age of 25 to attend school until they obtain a minimum qualification of Grade 9 or adult education and training (AET) Level 4, is approved. Offenders with the minimum qualification of AET Level 4 or Grade 9 can register for Training and Vocational Education and Training (TVET) college programmes. The number of offenders registered for business studies and engineering studies increased from 3 182 to 3 331 in the 2016/17 financial year.

Pursuant to the implementation of a framework on the utilisation of offenders in meaningful work opportunities approved by the National Commissioner on 14 February 2011, the daily average number of offenders who perform

labour steadily increased from 31 059 during 2012/13 to 38 958 during 2016/17. This is an increase of 7% (from 51% to 58%) in the number of eligible offenders who perform labour.

Additional work opportunities are envisaged in the upcoming financial year 2018/19, should the current project to establish an own-resources component relating to facilities be successful. Offender labour is governed by the Constitution of the Republic of South Africa (Act 108 of 1996).

The Department is contributing to delivery on Outcome 3 of the MTSF by increasing the number of offenders who participate in rehabilitation programmes and the number of parolees and probationers who do not violate their conditions.

Overcrowding is still one of the Department's major challenges due to a continuous increase in inmate population. The offender population is as diverse as the national population and there are many challenges around this issue that still need to be overcome.

International research shows that the design of facilities has a significant impact on inmate and correctional officer behaviour and affects perceptions of safety and prospects of rehabilitation. Most DCS correctional centres were designed more than 50 years ago, with some of them being so old that

they are considered heritage sites. Most of the centres were also designed to 'warehouse' inmates and were not meant to be places of rehabilitation and correction.

Overcrowding is the main contributor to issues of assault and escapes. Escape and assault targets are based on projected inmate totals and are due for review. The performance trend of the past five years was considered when setting targets for 2018/19 and for the Medium-Term Expenditure Framework (MTEF) period. Over the past three financial years, DCS has reported an increase in the number of inmates who escaped from correctional and remand detention facilities, the number of injuries as a result of assaults and the number of unnatural deaths in correctional and remand detention facilities.

The Department continues to explore avenues to keep inmate numbers within national and international prescripts of humane incarceration. Throughout the years, nationally, the only significant reduction in numbers (even if temporary) of inmate population happened during special remission of sentences granted by two presidents, in 2005 and 2012 respectively. Overcrowding is usually severe during the festive season from December until early January when courts are not fully functional.

The graph below depicts the audited overcrowding statistics for the financial years 2012/13 to 2016/17

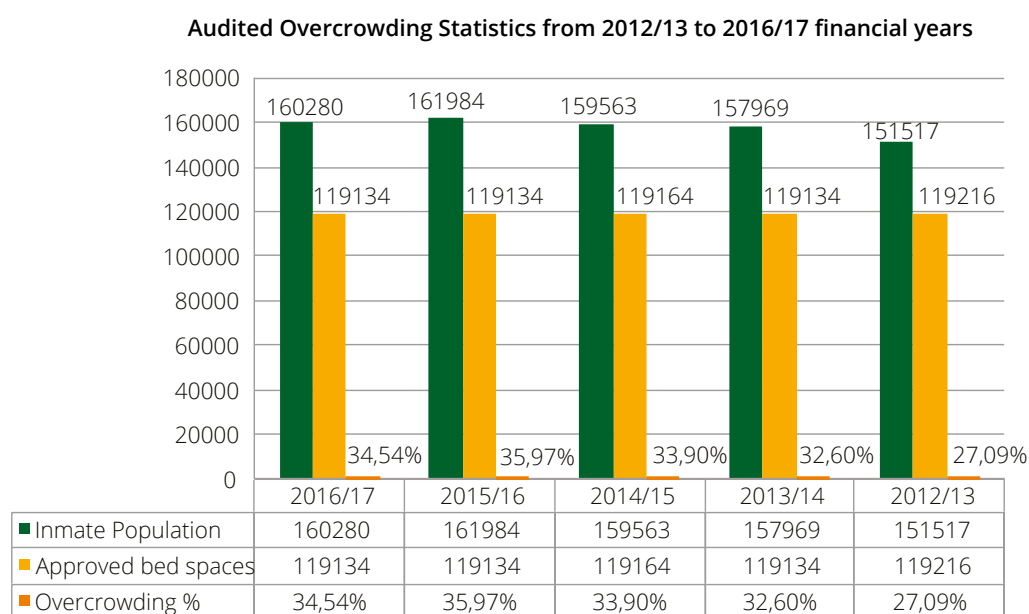


Figure 1: Audited overcrowding statistics from 2012/13 to 2016/17 financial years

Between 2012/13 and 2016/17, overcrowding increased by 7.45% from 27.09% to 34.54% respectively, while approved bed spaces relatively remained constant at an average of 119 157 and decreasing by 82 bed spaces from 119 216 to 119 134 in 2012/13 and 2016/17 respectively. The population has, on the other hand, increased by 8 763 inmates against 151 517 in 2012/13 and 160 280 in 2016/17 respectively. Although nationally the Department has reported 34.54% overcrowding, some centres have less or no overcrowding.

During December 2016, in Sonke Gender Justice's court case supported by Judge Edwin Cameron's 2015 report on Pollsmoor, DCS was compelled to expedite a plan to down-manage inmate totals at Pollsmoor Remand, which was at 251% population level. Since this court decision, the Department has managed to reduce the Pollsmoor population to 150% by 31 December 2017 by transferring remand detainees to less-populated facilities, which is one of the multi-pronged strategies to reducing overcrowding.

The Department is committed to continuously reducing overcrowding in correctional and remand detention facilities to ensure safety and security of inmates and officials. This, in turn, will minimise the rates of prison escapes, injuries and unnatural deaths.

In managing overcrowding, DCS and its partners in the criminal justice system will continue to implement the multi-pronged strategy, which includes the following pillars:

- Manage numbers of remand detainees through the Integrated Justice System (IJS), the Case Management Task Team and the Intersectoral Committee on Child Justice.
- Manage numbers of sentenced offenders through conversion of sentences to community corrections supervision, release on parole and transfers to less crowded correctional centres.
- Ensure consistent progress with the Department's capital works programme to upgrade centres and to build new ones.
- Improve community corrections so that it can be better utilised as an appropriate sentence for less serious crimes.
- Improve reach and impact of rehabilitation programmes (down manage recidivism).

- Encourage debate in South Africa about appropriate sentencing that is focused on facilitating rehabilitation.
- Encourage first and second levels of correction in family and social institutions, and social and economic sector government departments respectively to decrease rate of entry into the criminal justice system.
- Encourage community involvement in the social reintegration of offenders to reduce repeat offending.

The Department is aware that it cannot build itself out of overcrowding and it also recognises the need for more bed spaces to ease levels of overcrowding. For the 2018/19 ENE chapter, all non-used centres are prioritised for repair and upgrade to regain lost bed spaces urgently and these include Zonderwater, Geluk and Brandvlei.

DCS has an infrastructure improvement programme aimed at refurbishing and improving facilities. With an increasing inmate population in correctional centres over the years, the Department has been unable to provide adequate bed spaces. An investment in capital projects has continued to assist in this area, but it remains a challenge. The Department experiences overcrowding particularly in major metropolitan centres and is motivating for the building of new facilities, utilising the best financing model affordable to the state. The intention is to create an additional 18 000 bed spaces over a phased period not exceeding 10 years. The Department takes cognisance of the government budget constraints that are likely to impact on the plan or process of creating the additional bed spaces. Coupled with this process an initiative to refurbish existing facilities in Brandvlei, Geluk, Zonderwater and Glencoe is gaining momentum.

Below is the breakdown of the 18 000 bed spaces to be created over a period not exceeding 10 years per region:

Table 1: DCS breakdown of the 18 000 bed spaces

REGION	ENVISAGED BED SPACES
Gauteng	6000 split between Nigel and Leeuwkop
Limpopo, Mpumalanga and North West	3000 Polokwane
KwaZulu-Natal	3000 Port Shepstone
Eastern Cape	3000 East London
Western Cape	3000 Allandale

Additional accommodation is being realised through completion of some major projects that have faced challenges in the past, i.e. Ceres. Other projects that experienced challenges are now in construction, including Pretoria C-Max and Tzaneen. For the 2017/18 and 2018/19 financial years, the Department plans to create 492 and 993 additional bed spaces respectively through construction of new and upgrading of existing facilities.

The DCS is currently phasing out unacceptable and unsuitable facilities in terms of the security minimum requirements, such as zinc structures, at Glencoe, Atteridgeville, Leeuwkop Juvenile, Groenpunt Medium, Makhado, Zeerust (500), Lichtenberg (234) and Tzaneen (435).

The replacement for Tzaneen is already underway and will be completed within 12 months. Lichtenberg and Zeerust are at the planning phase and the remaining facilities are delayed due to financial constraints and limitations. These current projects of upgrading and phasing out unacceptable and unsuitable facilities will assist the Department to address the overcrowding and rehabilitation challenges.

Social reintegration is at the centre of rehabilitation; hence it has become imperative to build community corrections offices around the country to ensure accessibility of services to reduce overcrowding and increase compliance with conditions set by authorities. It is well understood that for every crime there is a victim, and the biggest impact of crime is felt by victims and communities; hence the Department will strive to ensure victim and community participation at various stages of corrections. All parole considerations should include victim participation. DCS has employed auxiliary social workers to assist in the challenge of tracing victims.

The Victim-Offender Dialogues (VOM) initiative is aimed at strengthening the current rehabilitation and reintegration programmes of the Department. The main thrust of this programme is to keep as many people as possible away from imprisonment through reconstruction of family units and community systems as well as victim support and empowerment, while pursuing the rehabilitation of those already incarcerated through well-managed rehabilitation programmes. The philosophy of VOM is informed by the constitutional position that the offender is a citizen, a human being who has strayed from his or her path and should be given an opportunity to reflect on his or her wrongs and request forgiveness. It places the victim at the centre of the corrections process and reinforces a culture of human rights that South Africa has inculcated over the past 23 years, and which is enshrined in the Constitution. This citizen must be assisted by the corrections system to be rehabilitated, and return to the path of good citizenship. During the 2016/17 financial year, the Department achieved 9 886 victims and 6 593 offenders, parolees and probationers who participated in restorative justice processes. Over the MTEF period, the Department plans to bring together 6 000 victims and 6 875 offenders, parolees and probationers participation in restorative justice programme.

The process of acquiring new head office accommodation for DCS has already started and a site has been secured at Salvokop in Pretoria. The National Commissioner has approved guidelines and a process plan for the procurement of a transactional adviser to undertake the detailed feasibility study and costing. The project will be implemented through a PPP, which was registered with National Treasury (NT) and the Government Technical Advisory Centre (GTAC) on 19 March 2017.

The timeframe for acquiring the head office building will depend on the time taken by City of Tshwane to install bulk services.

The Department will continue to enhance its partnerships with the Department of Public Works (DPW), the Independent Development Trust (IDT) and other government agencies in its infrastructure rollout programme to increase bed spaces and reduce overcrowding.

It will continue to modernise its correctional systems by replacing the legacy systems with reliable, integrated and secure information and communication technology (ICT) infrastructure and business application systems. The ICT infrastructure will stabilise and modernise the existing ageing infrastructure by upgrading network infrastructure components (servers, switches and network cabling) for the next three years. Central to this modernisation is the development and implementation of the Integrated Inmate Management System (IIMS), which provides a single view of inmate and offender information based on biometric identification. IIMS is an enterprise system ensuring that the full inmate record is distributed across the enterprise architecture as and when required. This ensures that with transfers and re-admissions, full inmate information - including all active warrants and offender history - is available to make informed decisions and avoid identity fraud and erroneous releases.

In spite of cost containment measures, budget reductions have compounded the Department's ability to spend within its budget allocation. Whilst certain performance targets have been reviewed, the Department continues to put measures in place to ensure that the reality of limited resources does not negatively affect the mandate and programmes that support its delivery. Over the medium term, measures will be put in place to ensure effective resource utilisation. Key measures include implementing cost reduction programmes, improving efficiency of production and agricultural workshops, and enhancing procurement practices and logistical processes, so as to increase value added to the Department.

The budget cuts necessitated the review of most of the five-year targets set out in the DCS Strategic Plan for 2015/2016 – 2019/2020. The review of those targets will assist the Department in achieving the set targets and contribute to achievement of its strategic objectives and goals.

1.2 Organisational Environment



Mr TM Masutha, MP (Adv.)
Minister of Justice and Correctional Services



Mr. TSP Makwetla, MP
Deputy Minister of Correctional Services



Justice Johann van der Westhuizen
Inspecting Judge: Judicial Inspectorate for
Correctional Services



Mr. JM Mkabela
Acting National Commissioner

Chief Deputy Commissioners



Ms. V Mlomo-Ndlovu
Acting CDC
Remand Detention



Ms. L Bond
Acting CDC
Human Resources



Mr. KJ Katenga
CDC Strategic
Management



Mr. DKN Ligege
Chief Financial
Officer



Ms. V Mvandaba
Acting CDC
Community
Corrections



Mr. JG Smalberger
CDC Incarceration
and Corrections



Ms. IN Mosupye
CDC GITO

Regional Commissioners



Ms. G Molatedi
RC Gauteng



Mr. DJ Klaas
RC Western Cape



Mr. M Nxele
RC KwaZulu-Natal



Mr. NC Breakfast
RC Eastern Cape



Ms. S Moodley
RC Free State and
Northern Cape



Mr. P Mbambo
Act. RC Limpopo,
Mpumalanga and
North West

Figure 2: Organisational structure

The Public Service Regulations outlined by the Department of Public Service and Administration (DPSA) require all Departments to implement the Operations Management Framework (OMF) to improve service delivery through clearly defined processes that are documented in a manner that provides for sustainability and continuity. In line with the Public Service Regulations, DCS is reviewing the structure and aligning strategic priorities with core competencies as required. The cost-cutting measures instituted are also an immediate priority that should be carried out without compromising the core business of the Department.

The Department has included the Judicial Inspectorate of Correctional Services (JICS) in its organisational structure and will continue to assist the JICS in filling of vacant posts and in the upgrading and improvement of its ICT systems.

The Department is still aligning the funded post establishment on the PERSAL system to that of the affordable post-establishment levels indicated in the Human Resources Business Partners (HRBP) tool. The alignment could not be concluded as planned since there are insufficient vacant posts in the identified programme. Delays in finalising the process would have a direct impact on reporting of the indicator 'percentage of funded posts filled' in that the number of posts on PERSAL will continue to change until after the process has been concluded. All vacancies have been frozen and only critical vacancies are being filled, allowing a very small margin for filling of positions. In view of the limitations on the Department to fill positions, it has been decided to monitor the indicator 'percentage of funded posts filled' at an operational level.

The reduced funded establishment numbers in line with the ENE ceiling for each financial year will have implications for the business and governance of the Department in realising its strategic goals and also in terms of the availability of human resources to ensure compliance to applicable legislation. These challenges will include a shortage of staff to render core and support for correctional services. The increased workload will, in turn, have a negative impact on the wellness of officials and raise the risk of absenteeism and/or work burn-out across the Department. It will also result in a further misalignment of structure and functions, necessitate changes in the reporting lines for affected functions, and require merging some of the functions.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

The DCS has not made amendments to correctional services legislation since 2011. All sections of the Correctional Matters Amendment, 2011 (Act No 5 of 2011) have been implemented, the last being section 49E, promulgated in January 2015, providing for inmates to wear inmate uniform.

The Department believes, however, in view of the fact that the principal Act, Act No 111 of 1998, is 13 years old, with amendments made in 2001, 2002, 2008 and 2011, that a review is necessary, given new developments in fields such as restorative justice, child justice, rehabilitation and social reintegration and victim empowerment.

A specific focus will also be on the functioning of correctional supervision and parole boards and the process of placement and release of offenders.

The Judicial Inspectorate will be given more attention, with specific focus on independence.

Parallel to this process, the Department is developing legislation to establish a professional council for correctional officials, which will be the vehicle for creating a professional correctional official as envisaged by the White Paper, which describes the 'ideal correctional official'.

3. OVERVIEW OF 2018/19 BUDGET AND MTEF ESTIMATES

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

Table 2: Overview of DCS budget allocation

BUDGET SUMMARY						
	2018/19				2019/20	2020/21
R million	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	4 283.8	4 222.1	21.2	40.5	4 506.1	4 835.5
Incarceration	14 529.3	13 790.8	110.9	627.6	15 617.9	16 702.0
Rehabilitation	1 861.3	1 856.2	0.1	5.0	2 057.3	2 196.0
Care	2 275.3	2 274.8	0.4	0.1	2 360.2	2 503.5
Social Reintegration	898.9	897.1	0.2	1.7	946.1	1 014.4
Total expenditure estimates	23 848.5	23 040.9	132.7	674.9	25 487.6	27 251.4
Executive authority	Minister of Justice and Correctional Services					
Accounting officer	National Commissioner of Correctional Services					
Website address	www.dcs.gov.za					
The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote-specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of service delivery, where appropriate.						

3.1 Expenditure estimates by programme and sub-programme (2018/19)

Table 3: Expenditure estimates by programme and economic classification

PROGRAMMES								
1. Administration								
2. Incarceration								
3. Rehabilitation								
4. Care								
5. Social Reintegration								
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
Programme 1	4 150.9	4.6%	18.6%	4 283.8	4 506.1	4 835.5	5.2%	17.9%
Programme 2	13 987.4	4.4%	60.7%	14 529.3	15 617.9	16 702.0	6.1%	61.2%
Programme 3	1 822.4	16.0%	7.1%	1 861.3	2 057.3	2 196.0	6.4%	8.0%
Programme 4	1 998.7	4.6%	9.8%	2 275.3	2 360.2	2 503.5	7.8%	9.2%
Programme 5	855.3	-1.2%	3.9%	898.9	946.1	1 014.4	5.9%	3.7%
Total	22 814.6	5.0%	100.0%	23 848.5	25 487.6	27 251.4	6.1%	100.0%
Change to 2017 Budget estimate				(605.1)	(668.2)	(709.6)		
Economic classification								
Current payments	21 927.7	5.7%	94.8%	23 040.9	24 705.7	26 430.4	6.4%	96.7%
Compensation of employees	15 776.7	5.8%	66.3%	16 994.9	18 293.6	19 668.6	7.6%	71.2%
Goods and services	6 151.0	5.3%	28.5%	6 046.0	6 412.2	6 761.8	3.2%	25.5%
Transfers and subsidies	128.5	15.8%	0.6%	132.7	162.5	171.5	10.1%	0.6%
Provinces and municipalities	6.6	0.6%	0.0%	6.3	6.6	6.9	1.7%	0.0%
Departmental agencies and accounts	10.4	5.3%	0.0%	8.4	8.8	9.3	-3.6%	0.0%
Households	111.5	18.4%	0.5%	118.0	147.1	155.2	11.7%	0.5%
Payments for capital assets	758.4	-10.4%	4.6%	674.9	619.3	649.5	-5.0%	2.7%
Buildings and other fixed structures	576.9	-10.4%	3.6%	601.5	540.5	570.2	-0.4%	2.3%
Machinery and equipment	176.0	-11.4%	1.0%	71.8	77.2	77.6	-23.9%	0.4%
Biological assets	5.6	51.2%	0.0%	1.6	1.6	1.7	-32.1%	0.0%
Total	22 814.6	5.0%	100.0%	23 848.5	25 487.6	27 251.4	6.1%	100.0%

Table 4: Expenditure estimates by programme and sub-programmes

PROGRAMME	Audited/Actual performance			Adjusted budget	Medium-term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	R million	R million	R million	R million	R million	R million	R million
1. Administration							
Ministry	30.8	23.1	25.1	36.5	32.6	35.3	37.6
Judicial Inspectorate	38.2	39.5	41.5	69.4	71.2	75.1	80.6
Management	514.5	716.2	725.5	805.6	834.0	875.6	938.6
Human Resources	1 508.8	1 591.3	1 617.0	1 811.9	1 846.4	1 944.4	2 087.8
Finance	1 085.8	1 322.2	1 115.1	997.5	1 068.6	1 121.4	1 209.0
Assurance Services	67.4	67.9	71.1	100.2	99.7	106.2	113.5
Information Technology	326.3	192.9	171.7	250.9	248.6	261.1	276.5
Office Accommodation	70.0	62.0	112.6	78.8	82.6	87.0	91.8
Total	3 641.7	4 015.0	3 879.6	4 150.9	4 283.8	4 506.1	4 835.5
2. Incarceration							
Security Operations	5 830.6	5 979.0	6 560.9	7 358.3	8 122.5	8 936.4	9 601.1
Facilities	3 879.0	4 010.3	4 094.1	4 118.2	3 765.1	3 882.5	4 094.1
Remand Detention	574.9	555.5	576.4	688.8	732.4	771.6	828.5
Offender Management	1 646.8	1 744.3	1 866.1	1 822.1	1 919.3	2 027.5	2 178.3
Total	11 931.3	12 289.2	13 097.3	13 987.4	14 529.3	15 617.9	16 702.0
3. Rehabilitation							
Correctional Programmes	277.0	290.6	318.3	506.3	535.2	561.9	603.8
Offender Development	650.7	727.8	729.9	874.7	859.3	1004.3	1 064.6
Psychological, Social and Spiritual Services	341.0	376.7	428.2	441.5	466.7	491.1	527.5
Total	1 268.7	1 395.0	1 476.4	1 822.4	1 861.3	2 057.3	2 196.0
4. Care							
Nutritional Services	1 177.5	1 268.2	1 318.2	1 161.2	1 402.4	1 441.6	1 522.5
Health Services and Hygiene Services	762.7	820.3	916.9	837.5	872.9	918.6	981.1
Total	1 940.2	2 088.5	2 235.1	1 998.7	2 275.3	2 360.2	2 503.5
5. Social Reintegration							
Supervision	684.9	743.3	788.5	775.5	816.3	858.9	921.7
Community Reintegration	33.7	35.0	30.1	45.7	45.8	48.2	51.5
Office Accommodation: Community Corrections	28.8	22.7	35.1	34.0	36.8	39.0	41.2
Total	747.4	801.0	853.7	855.3	898.9	946.1	1 014.4
Total	19 529.3	20 588.7	21 542.1	22 814.6	23 848.6	25 487.6	27 251.4

3.2. Relating Expenditure trends to Strategic Outcome Oriented Goals

Table 5: Relating Expenditure trends to Strategic Outcome Oriented Goals

STRATEGIC OUTCOME ORIENTED GOALS	
1.	Remand detention processes are effectively managed by ensuring that remand detainees attend courts as determined by relevant legislation and are held in secure, safe and humane conditions, and provided with personal wellbeing programmes; and relevant services are provided to ATPs, thus contributing to a fair and just criminal justice system.
2.	All sentenced offenders are incarcerated in safe, secure and humane facilities and are provided with healthcare needs, and effective rehabilitation programmes in line with their correctional sentence plans to enable their successful placement into society after their lawful release.
3.	Offenders, parolees and probationers are successfully reintegrated back into their society as law-abiding citizens through provision of social reintegration programmes.

The bulk of the DCS budget is distributed across five programmes. Programme 1: Administration; Programme 2: Incarceration; Programme 3: Rehabilitation; Programme 4: Care; and Programme 5: Social Reintegration. However it is important to take note that throughout the medium term a large chunk of the DCS budget goes towards Incarceration programme which receives over 60 per cent of the total budget. The remaining three Programmes which are Rehabilitation, Social Reintegration and Care have the lowest allocations.

Part B

Programmes and Sub-programmes



Part B: Programmes and Sub-programmes

DCS BUDGET PROGRAMME STRUCTURE

Table 6: DCS budget programme structure

SUB-PROGRAMMES	PURPOSE
PROGRAMME 1: ADMINISTRATION: Programme Purpose: Provide strategic leadership, management and support services to the Department.	
Management	Provide the administrative management, financial, ICT, research, policy coordination and good governance support functions necessary for all service delivery by the Department and in support of the function of the Ministry.
Human Resources	Improve human resource (HR) capacity and management to enable the Department to fulfil its mandate.
Ministry	To support the Executive authority in carrying out oversight Executive responsibilities of the Department.
Judicial Inspectorate for Correctional Services	To provide for the independent oversight relating to the treatment of inmates and their conditions".
Assurance Services	To provide a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.
Information Technology	To create business value, through provisioning of reliable integrated and secured ICT infrastructure and business application system to ensure effective strategic alignment and enhancement of business processes.
Office Accommodation	Facilitate the provision of community corrections offices, including satellite offices and service points to enhance community reintegration.
Finance	To provide effective and efficient financial and supply chain management services.
PROGRAMME 2: INCARCERATION: Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administration, profiling and consideration of offenders for release or placement into the system of community corrections.	
Security Operations	Provide safe and secure conditions for inmates, consistent with human dignity.
Facilities	Provide physical infrastructure that supports safe custody, humane conditions, and the provision of correctional and development programmes, care and general administration.
Remand Detention	Ensure effective and efficient remand detention system consistent with human rights in a safe and secure environment.
Offender Management	Provide safe and secure conditions consistent with human dignity through effective administration and management of offenders.
PROGRAMME 3: REHABILITATION: Programme Purpose: Provide offenders with needs- based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.	
Correctional Programmes	Provide needs-based correctional programmes targeting offending behaviour based on the CSP. The aim is to raise awareness, provide information and develop life skills.
Offender Development	Provide offenders with needs- based programmes and interventions to facilitate their rehabilitation and personal development.

SUB-PROGRAMMES	PURPOSE
Psychological, Social and Spiritual Services	Manage and ensure the rendering of need-based psychological, social work and spiritual services to inmates and persons under correctional supervision with the aim of improving health and emotional wellbeing and assisting in their rehabilitation and reintegration into the community.
PROGRAMME 4: CARE: Programme Purpose: Provide needs-based care services aimed at maintaining the personal wellbeing of all inmates in the Department's custody.	
Nutritional Services	Provide inmates with appropriate nutritional services during the period of incarceration.
Health and Hygiene Services	To ensure that inmates are provided with appropriate access to Health Care and Hygiene Services as well as Nutritional Services.
PROGRAMME 5: SOCIAL REINTERGRATION: Programme Purpose: Provide services focused on offenders' preparation for release, the effective supervision of offenders placed under the system of community corrections and the facilitation of their social reintegration into communities.	
Supervision	Provide effective supervision of offenders placed under correctional and parole supervision in order to enhance public safety.
Community Reintegration	Provide and facilitate support systems for the reintegration of offenders into society.
Office Accommodation: Community Corrections	Facilitate the provision of community corrections offices, including satellite offices and service points to enhance community reintegration.

**The Sub-Programme: Internal Audit's name has been changed to Sub-Programme Assurance Services*

4. PROGRAMME 1: ADMINISTRATION

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

4.1. Sub-Programme: Management

Sub-Programme Purpose: Provide the administrative management, financial, ICT, research, policy coordination and good governance support functions necessary for all service delivery by the Department and in support of the function of the Ministry.

4.1.1. Strategic Objectives annual targets for 2018/2019 - 2020/2021

Strategic Objectives	Strategic Indicator	Five-year Target	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-Term Targets		
			2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
4.1.1.1	Root out corrupt activities within the Department	Percentage of officials charged and found guilty of corrupt activities	92.75%	97.14%	92.5% guilty finding 37/40	95%	96%	96%	96%

4.1.2. Sub-programme performance indicators and annual targets for 2018/2019 - 2020/2021

Programme Performance Indicator	Audited/Actual Performance				Estimated Performance	Medium-term Targets		
	2014/2015	2015/2016	2016/2017	2017/2018		2018/2019	2019/2020	2020/2021
4.1.2.1 Percentage of integrated communication and marketing strategy implemented	Approved integrated communication and marketing strategy for celebrating 20 years of freedom and successfully implemented	Key initiatives implemented: Successful implementation and profiling of DCS signature programmes such as the Minister's budget and policy speech/ launch of the first ex-offender conference/ Minister's Imbizoprogramme/ Corrections Week/ successful profiling of key offender rehabilitation and social integration programmes	33 national events coordinated/ supported. 4 CI workshops conducted. Developed concept and project plan for new DCS website. Developed draft social media policy. Developed event management guidelines. Achieved 99.3% average resolution rate on Presidential hotline. Four editions of Corrections@Work published and distributed. 964 internal notices distributed. 134 graphic design projects executed. 10 video productions completed. Internal Communication Strategy for Officials developed and approved. Guidelines to produce management area staff newsletters developed and approved. Distribution strategy for internal publications developed. 12Izimbizo hosted. 12 op-eds published. 93 good news stories generated. 35 speeches drafted. 17 media briefings facilitated.	100% (558/558)	100% (558/558)	100% (558/558)	100% (558/558)	100% (558/558)

4.1.3. Quarterly Targets for 2018/2019

Programme Performance Indicator		Reporting Period	Annual Target 2018/2019	Quarterly Targets			
				1st	2nd	3rd	4th
4.1.3.1	Percentage of officials charged and found guilty of corrupt activities	Monthly Quarterly Annually	96%	96%	96%	96%	96%
4.1.3.2	Percentage of integrated communication and marketing strategy implemented	Monthly Quarterly Annually	100% (558/ 558)	25% (137/ 558)	50% (277/558)	75% (417/ 558)	100% (558/ 558)

Expenditure estimates

Programme		Audited Outcome		Adjusted Appropriation	Medium-term Expenditure Estimate		
R million	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Management	514.5	716.2	725.5	805.6	834.0	875.6	938.6

4.2. Sub-Programme: Human Resources

Sub-Programme Purpose: Improve HR capacity and management to enable the Department to fulfil its mandate.

4.2.1. Sub-Programme performance indicators and annual targets for 2018/2019 - 2020/2021

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-term Targets		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
4.2.1.1 Number of officials trained in line with the Workplace Skills Plan (WSP)	24 617	29 351	28 210	21 000	22 050	23 150	24 310
4.2.1.2 Percentage of Management Areas where Integrated Employee Health and Wellness (IEHW) programme is rolled out	10 management areas (21.73%)	21.73% (10/46)	21.7% (10/46)	100% (6/6)	100% (6/6)	100% (4/4)	0

4.2.2. Quarterly targets for 2018/2019

Programme Performance Indicator	Reporting Period	Annual Target 2018/2019	Quarterly Targets			
			1st	2nd	3rd	4th
4.2.2.1 Number of officials trained in line with the WSP	Monthly, Quarterly, Annually	22 050	5 740	13 420	17 830	22 050
4.2.2.2 Percentage of management areas where IEHW programme is rolled out.	Monthly, Quarterly, Annually	100% (6/6)	17% (1/6)	67% (4/6)	83% (5/6)	100% (6/6)

Expenditure estimates

Programme		Audited Outcome		Adjusted Appropriation	Medium-term Expenditure Estimate		
R million	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Human Resources	1 508.8	1 591.3	1 617.0	1 811.9	1 846.4	1 944.4	2 087.8

4.3. Sub-Programme: Finance

Purpose and Strategic Objective: Provide effective and efficient financial and supply chain management services.

4.3.1. Strategic Objectives annual targets for 2018/2019 - 2020/2021

Strategic Objectives	Strategic Indicator	Five-year Target	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-term Targets		
			2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
4.3.1.1	Provide effective and efficient financial and supply chain management	99.75%	99%	99.75%	99.82%	99.75%	99.75%	99.75%	99.75%

4.3.2. Sub-Programme performance indicators and annual targets for 2018/2019 - 2020/2021

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
4.3.2.1	No audit qualifications	One audit qualification on contingent liabilities assets (2014/2015)	Zero audit qualifications	One audit qualification on capital work-in-progress	Zero audit qualifications	Zero audit qualifications	Zero audit qualifications	Zero audit qualifications

4.3.3. Quarterly targets for 2018/2019

Programme Performance Indicator		Reporting Period	Annual Target 2018/2019	Quarterly Targets			
				1st	2nd	3rd	4th
4.3.3.1	Percentage of allocated budget spent per year	Annually	99.75%	Target measured annually	Target measured annually	Target measured annually	99.75%
4.3.3.2	No audit qualifications	Annually	Zero audit qualifications	Target measured annually	Target measured annually	Target measured annually	Zero audit qualifications

Expenditure estimates

Programme		Audited Outcome		Adjusted Appropriation	Medium-term Expenditure Estimate		
R million		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Finance		1 085.8	1 322.2	1 115.1	997.5	1 068.6	1 121.4
							1 209.0

4.4. Sub-Programme: Information Technology

Sub-Programme Purpose: To create business value, through provisioning of reliable integrated and secured ICT infrastructure and business application system to ensure effective strategic alignment and enhancement of business processes.

4.4.1. Strategic Objectives annual targets for 2018/2019 - 2020/2021

Strategic Objectives	Strategic Indicator	Five-year Target	Audited/Actual Performance				Estimated Performance 2017/2018	Medium-term Targets		
			2014/2015	2015/2016	2016/2017	2017/2018		2018/2019	2019/2020	2020/2021
4.4.1.1	Provide a reliable, integrated and secure ICT infrastructure and business application system	100% completion of IIMS development and rollout to all sites	Procure and configuration of integration of offender management system and local-area network (LAN) infrastructure and voice over IP (VOIP) procured	No rollout (0%) to the correctional and community corrections offices on IIMS, as the tender was awarded in November 2015	44% (4/9) build and test of (1) Inmate Registration & Admission, (2) Risk Assessment & Classification, (3) Health & Pharmacy, and (4) Release Management are being completed	89% (8/9) Build and test of (5) Correctional Supervision and Community Liaison (6) Case Management/ Detention (7) Sentence Plan (Rehabilitation) and Pre-release Management and (8) Parole Supervision	100% (9/9) Build and test of (9) Fully Integrate Visitor Profiling. 100% completion of IIMS development	100% (9/9) Build and test of (9) Fully Integrate Visitor Profiling. 100% completion of IIMS development	N/A	Completed in 18/19
4.4.1.2	Number of sites where IIMS is rolled out	50	N/A	N/A	N/A	N/A	N/A	20 Sites rolled out on IIMS (20/461F)	50	80

4.4.2. Sub-programme performance indicators and annual targets for 2018/2019 - 2020/2021

Programme Performance Indicator	Audited/Actual Performance				Estimated Performance			Medium-term Targets		
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021			
4.4.2.1 Percentage of correctional facilities and community corrections offices where LAN Infrastructure is rolled out	Procure and configuration of integration of offender management system and LAN infrastructure and VOIP procured	18.6% (67/ 360)	26.1% (94/ 360)	13.89% (50/ 360)	35.28% (127/ 360)	41.67% (150/ 360)	47.22% (170/ 360)			

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2014/2015	2015/2016	2016/2017		2017/2018	2018/2019	2019/2020
4.4.2.2	Percentage of APP indicators for the Department automated	No historical information, indicator initiated in 2016/2017	No historical information, indicator initiated in 2016/2017	45% (5/11) build and test of (1) percentage of allocated budget spent per year (2) overcrowding and accommodation rate in correctional centres (3) escape rate in correctional centre (4) rate of injuries by assaults of inmates in correctional centres (5) rate of unnatural deaths in correctional centres is completed	82% (9/11) build and test of (6) percentage of sentenced offenders subject to correctional programmes (7) percentage of offenders participating in skills development programmes, psychological, spiritual and social work services (8) number of learners completing the AET and further education and training (FET) programmes (9) percentage of learners who obtain national senior certificate	100% (11/11) build and test completion of (10) percentage of inmates currently on antiretroviral therapy (ART) and TB treatment, prescribed therapeutic diets (11) percentage of parolees and probationers without violations	N/A	N/A

4.4.3. Quarterly targets for 2018/2019

Programme Performance Indicator		Reporting Period	Annual Target 2018/2019	Quarterly Targets			
				1st	2nd	3rd	4th
4.4.3.1	Percentage of IIMS modules for core business processes completed	Monthly Quarterly Annually	100% (9/9)	44% (4/9) Build of (9) fully integrate visitor profiling	44% (4/9) System test of (9) fully integrate visitor profiling	44% (4/9) User acceptance testing of (9) fully integrate visitor profiling	100% (9/9) User acceptance testing of (9) fully integrate visitor profiling.
4.4.3.2	Number of sites where IIMS is rolled out	Monthly Quarterly Annually	20 Sites rolled out on IIMS (20/461)	4 Rollout to 4 sites 4/461 sites	12 Rollout to 8 sites 12/461 sites cumulatively	16 Rollout to 4 sites 16/461 sites cumulatively	20 Rollout to 4 sites 20/461 sites cumulatively
4.4.3.3	Percentage of correctional facilities and community corrections offices where LAN Infrastructure is rolled out	Monthly Quarterly Annually	35.28% (127/360)	28.89% (104/360) Requirements gathering/specification and tender or quotation award and completed (104/360) sites cumulatively to date completed 28.89%	30.28% (109/360) 5 of 23 annual target sites/buildings completed (109/360) sites cumulatively to date completed 30.28%	33.06% (119/360) 15 of 23 annual target sites/buildings completed (119/360) sites cumulatively to date completed 33.05%	35.28% (127/360) 23 of 23 annual target sites/buildings completed (127/360) sites cumulatively to date completed 35.27%
4.4.3.4	Percentage of APP indicators for the Department automated	Monthly Quarterly Annually	100% (11/11)	45% (5/11) audited 2016/17 Requirements gathering/specification for KPI 10 and 11	45% (5/11) audited 2016/17 build and test completion of percentage of inmates tested for HIV, currently on ART and TB treatment	90.91% (10/11) build and test completion of prescribed therapeutic diets	100% (11/11) Build and test completion Percentage of parolees and probationers without violations

Programme		Audited Outcome		Adjusted Appropriation	Medium-term Expenditure Estimate		
R million	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Information Technology	326.3	192.9	171.7	250.9	248.6	261.1	276.5

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

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

4.5.1. Strategic Objectives annual targets for 2018/2019 - 2020/2021

Strategic Objectives	Strategic Indicator	Five-year Target	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-term Targets		
			2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
4.5.1.1 Provide effective independent oversight relating to the treatment of inmates and the conditions in the correctional facilities and PPPs	Percentage of correctional facilities and PPPs facilities inspected on the conditions and treatment of inmates	100% (243/ 243)	37% (91/ 245)	33% (81/ 243)	33% (81/ 243)	33.3% (81/ 243)	33% (81/ 243)	67% (162/ 243)	100% (243/ 243)

4.5.2. Quarterly targets for 2018/2019

Programme Performance Indicator	Reporting Period	Annual Target 2018/2019	Quarterly Targets			
			1st	2nd	3rd	4th
4.5.2.1 Percentage of correctional facilities and PPP facilities inspected on the conditions and treatment of inmates	Monthly Quarterly Annually	33% (81/ 243)	8.64% (21/ 243)	16.87% (41/ 243)	25.1% (61/ 243)	33% (81/ 243)

Expenditure estimates

Programme		Audited Outcome		Adjusted Appropriation	Medium-term Expenditure Estimate		
R million	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Judicial Inspectorate	38.2	39.5	41.5	69.4	71.2	75.1	80.6

4.6. Reconciling performance targets with the budget and MTEF

DCS expenditure on the Administration programme will focus on strengthening strategic leadership, management and corporate support services to the Department. DCS depends on its workforce, whose knowledge, skills and abilities are used to create and deliver on the mandate of the Department. As a result, all performance targets should be correctly funded, while ensuring that appropriately skilled people to deliver on the mandate are employed.

Programme 1 (Administration) – Expenditure trends and estimates

Sub-Programme	Audited Outcome			Adjusted Appropriation	Medium-term Expenditure Estimate		
R million	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Ministry	30.8	23.1	25.1	36.5	32.6	35.3	37.6
Judicial Inspectorate for Correctional Services	38.2	39.5	41.5	69.4	71.2	75.1	80.6
Management	514.5	716.2	725.6	805.6	834.0	875.6	938.6
Human Resources	1 508.8	1 591.3	1 616.9	1 811.9	1 846.4	1 944.4	2 087.8
Finance	1 085.8	1 322.2	1 115.1	997.5	1 068.6	1 121.4	1 209.0
Assurance Services	67.4	67.9	71.1	100.2	99.7	106.2	113.5
Information Technology	326.3	192.9	171.7	250.9	248.6	261.1	276.5
Office Accommodation	70.0	62.0	112.6	78.8	82.6	87.0	91.8
Total	3 641.7	4 015.0	3 879.6	4 150.9	4 283.8	4 506.1	4 835.5

5. PROGRAMME 2: INCARCERATION

Programme Purpose: Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administration, profiling and consideration of offenders for release or placement into the system of community corrections.

5.1. Sub-Programme: Security Operations

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

5.1.1. Strategic Objectives annual targets for 2018/2019 - 2020/2021

Strategic Objectives	Strategic Indicator	Five-year Target	Audited/Actual Performance				Estimated Performance 2017/2018	Medium-term Targets		
			2014/2015	2015/2016	2016/2017	2017/2018		2018/2019	2019/2020	2020/2021
5.1.1.1 Provide for a safe and secure correctional environment for inmates	Percentage of inmates who escape from correctional centres and remand detention facilities per year	0.034% (57/ 166 449)	0.031% (49/ 159 563)	0.044% (71/ 161 984)	0.031% (50/ 161 054)	0.034% (56/ 163 261)	0.034% (56/ 164 855)	0.034% (57/ 166 449)	0.034% (57/ 168 043)	
	Percentage of inmates injured as a result of reported assaults in correctional centres and remand detention facilities per year	4.70% (7 824/ 166 449)	4.9% (7 850/ 159 563)	5.43% (8 801/ 161 984)	4.59% (7 388/ 161 054)	4.7% (7 634/ 163 261)	4.70% (7 748/ 164 855)	4.70% (7 824/ 166 449)	4.70% (7 898/ 168 043)	

5.1.2. Sub-Programme performance indicators and annual targets for 2018/2019 - 2020/2021

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
5.1.2.1	Percentage of unnatural deaths in correctional centres and remand detention facilities per year	0.027% (44/ 159 563)	0.038% (62/ 161 984)	0.032% (51/ 161 054)	0.032 (52/ 163 261)	0.032% (53/ 164 855)	0.032% (53/ 166 449)	0.032% (54/ 168 043)

5.1.3. Quarterly targets for 2018/2019

Performance Indicator	Reporting Period	Annual Target 2018/2019	Quarterly Targets			
			1st	2nd	3rd	4th
5.1.3.1 Percentage of inmates who escape from correctional centres and remand detention facilities per year	Monthly Quarterly Annually	0.034% (56/ 164 855)	0.009% (15/ 164 855)	0.017% (28/ 164 855)	0.026% (43/ 164 855)	0.034% (56/ 164 855)
5.1.3.2 Percentage of inmates injured as a result of reported assaults in correctional centres and remand detention facilities per year	Monthly Quarterly Annually	4.70% (7 748/ 164 855)	1.18% (1 945/ 164 855)	2.35% (3 874/ 164 855)	3.53% (5 819/ 164 855)	4.70% (7 748/ 164 855)
5.1.3.3 Percentage of unnatural deaths in correctional centres and remand detention facilities per year	Annually	0.032% (53/ 164 855)	Target measured annually	Target measured annually	Target measured annually	0.032% (53/ 164 855)

Expenditure estimates

Programme		Audited Outcome		Adjusted Appropriation	Medium-term Expenditure Estimate		
R million	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Security Operations	5 830.6	5 979.0	6 560.9	7 358.3	8 122.5	8 936.4	9 601.1

5.2. Sub-Programme: Facilities

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

5.2.1. Strategic Objectives annual targets for 2018/2019 - 2020/2021

Strategic Objectives	Strategic Indicator	Five-year Target	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-term Targets		
			2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
5.2.1.1	Create secure and humane facilities for incarceration of remand detainees and offenders in a conducive environment	435	0	0	0	0	435 (Tzaneen)	0	0

5.2.2. Sub-programme performance indicators and annual targets for 2018/2019 - 2020/2021

Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
5.2.2.1	Number of new bedspaces created by upgrading of facilities annually	282 additional bedspaces (Ceres)	Van Rhynsdorp 99.5%, Tzaneen 0%, Max 0%; Matatiele 100%	328 (Van Rhynsdorp)	492 (Standerton – 183 and Estcourt – 309)	504 (Standerton – 183, Estcourt – 309 and C – Max - 12)	0

5.2.3. Quarterly targets for 2018/2019

Programme Performance Indicator		Reporting Period	Annual Target 2018/2019	Quarterly Targets			
				1st	2nd	3rd	4th
5.2.3.1	Number of new bed spaces created through construction of new facilities	Annually	435 (Tzaneen)	Target measured annually	Target measured annually	Target measured annually	435 (Tzaneen)
5.2.3.2	Number of new bedspaces created by upgrading of facilities annually	Annually	504 (Standerton – 183, Estcourt – 309 and C – Max - 12)	Target measured annually	Target measured annually	Target measured annually	504 (Standerton – 183, Estcourt – 309 and C – Max - 12)

Expenditure estimates

Programme		Audited Outcome		Adjusted Appropriation	Medium-term Expenditure Estimate		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Facilities		3 879.0	4 010.3	4 094.1	4 118.2	3 765.1	3 882.5
							4 094.1

5.3. Sub-Programme: Offender Management

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

5.3.1. Strategic Objectives annual targets for 2018/2019 - 2020/2021

Strategic Objectives	Strategic Indicator	Five-year Target	Audited/Actual Performance				Estimated Performance 2017/2018	Medium-term Targets		
			2014/2015	2015/2016	2016/2017	2017/2018		2018/2019	2019/2020	2020/2021
5.3.1.1	Contribute towards a humane environment by managing overcrowding in correctional facilities Consider offenders for possible placement on parole or correctional supervision	40% (47 489/ 118 723)	32% (38 007/ 119 134)	34% (40 197/ 119 134)	35% (41 146/ 119 134)	38% (45 271/ 119 134)	39% (46 302/ 118 723)	40% (47 489/ 118 723)	41% (48 576/ 118 723)	

5.3.2. Sub-programme performance indicators and annual targets for 2018/2019 - 2020/2021

Programme Performance Indicator	Audited/Actual Performance				Estimated Performance	Medium-term Targets		
	2014/2015	2015/2016	2016/2017	2017/2018		2018/2019	2019/2020	2020/2021
5.3.2.1	Percentage of offenders' profiles submitted by the Case Management Committee (CMCs) that were considered by the Corrections Supervision and Control Board (CSPB)	94% (41 519/ 44 367)	96.52% (41 942/ 43 454)	90.89% (44 521/ 48 984)	91% (42 246/ 46 425)	91% (26 100/ 28 681)	92% (26 641/ 28 958)	93% (27 189/ 29 235)

5.3.3. Quarterly targets for 2018/2019

Programme Performance Indicator		Reporting Period	Annual Target 2018/2019	Quarterly Targets			
				1st	2nd	3rd	4th
5.3.3.1.	Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity	Monthly	39% (46 302/ 118 723)	39% (46 302/ 118 723)	39% (46 302/ 118 723)	39% (46 302/ 118 723)	39% (46 302/ 118 723)
		Quarterly					
5.3.3.2.	Percentage of offender's profiles submitted by CMC that were considered by CSPB	Annually	91% (26 100/ 28 681)	91% (6 525/ 7 170)	91% (13 050/ 14 340)	91% (19 575/ 21 510)	91% (26 100/ 28 681)
		Monthly					
		Quarterly					
		Annually					

Expenditure estimates

Programme		Audited Outcome		Adjusted Appropriation	Medium-term Expenditure Estimate		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Offender Management		1 646.8	1 744.3	1 866.01	1 822.1	1 919.3	2 027.5
							2 178.3

5.4. Sub-Programme: Remand Detention

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

Strategic Objectives: Remand detention processes are effectively managed in accordance with relevant legislation.

5.4.1. Strategic Objectives annual targets for 2018/2019 - 2020/2021

Strategic Objectives	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-term Targets		
	2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
5.4.1.1. Percentage of remand detention facilities where continuous risk assessment (CRA) is rolled out	CRA tool approved	14% (22/161)	47.8 % (77/161)	11.2% (14/124)	9.6% (12/125)	0% Rollout finalised in 2018/19	0% Rollout finalised in 2018/19
5.4.1.2 *Percentage reduction of RDs' backlog in DCS facilities not subjected to CRA	N/A	N/A	N/A	N/A	N/A	40%	50%

**New indicator that will be measured in 2019/2020, no TID will be provided for 2018/2019 financial year.*

5.4.2. Quarterly targets for 2018/2019

Programme Performance Indicator	Reporting Period	Annual Target 2018/2019	Quarterly Targets			
			1st	2nd	3rd	4th
5.4.2.1. Percentage of RD facilities where CRA is rolled out	Monthly Quarterly Annually	9.6% (12/125)	2.4 % (3/125)	4.8 % (6/125)	7.2 % (9/125)	9.6 % (12/125)

Expenditure estimates

Programme	Audited Outcome			Adjusted Appropriation	Medium-term Expenditure estimate		
R million	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Remand Detention	574.9	555.5	576.4	688.8	732.4	771.6	828.5

5.5. Reconciling performance targets with the budget and MTEF

The Incarceration programme will focus its spending on providing a safe, secure and humane environment by managing the number of inmates who escape or are injured in assaults, and other safety and security issues.

Programme 2 (Incarceration) – Expenditure trends and estimates

Sub-Programme	Audited Outcome			Adjusted Appropriation	Medium-term Expenditure Estimate		
R million	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Security Operations	5 830.6	5 979.0	6 560.9	7 358.3	8 112.5	8 936.4	9 601.1
Facilities	3 879.0	4 010.3	4 094.1	4 118.2	3 765.1	3 882.5	4 094.1
Remand Detention	574.9	555.5	576.4	688.8	732.4	771.6	828.5
Offender Management	1 646.8	1 744.3	1 866.01	1 822.1	1 919.3	2 027.5	2 178.3
Total	11 931.3	12 289.2	13 097.3	13 987.4	14 529.3	15 617.9	16 702.0

6. PROGRAMME 3: REHABILITATION

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

6.1 Sub-Programme: Correctional Programme

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

6.1.1 Strategic Objectives annual targets for 2018/2019 - 2020/2021

Strategic Objectives	Strategic Indicator	Five-year Target	Audited/Actual Performance				Estimated performance 2017/2018	Medium-term Targets		
			2014/2015	2015/2016	2016/2017	2017/2018		2018/2019	2019/2020	2020/2021
6.1.1.1 Improve life skills of offenders with CSPs through provisioning of correctional programmes targeting offending behaviour	Percentage of sentenced offenders subjected to correctional programmes per year	80% (86 916/ 108 639)	68.89% (68 624/ 99 605)	74.30% (75 595/ 101 740)	77.29% (80 960/ 104 740)	76% (81 432/ 107 145)	80% (86 088/ 107 600)	80% (86 916/ 108 639)	80% (87 744/ 109 676)	

6.1.2 Quarterly targets for 2018/2019

Programme Performance Indicator		Reporting Period	Annual Target 2018/2019	Quarterly Targets			
				1st	2nd	3rd	4th
6.1.2.1	Percentage of sentenced offenders subjected to correctional programmes per year	Monthly Quarterly Annually	80% (86 088/ 107 600)	20% (21 522/ 107 600)	40% (43 044/ 107 600)	60% (64 566/ 107 600)	80% (86 088/ 107 600)

Expenditure estimates

Programme		Audited Outcome		Adjusted Appropriation	Medium-term Expenditure Estimate		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
R million		277.0	290.6	318.3	506.3	535.2	561.9
Correctional Programmes							603.8

6.2 Sub-Programme: Offender Development

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

6.2.1 Strategic Objectives annual targets for 2018/2019 - 2020/2021

Strategic Objectives	Strategic Indicator	Five-year Target	Audited/Actual Performance				Estimated Performance 2017/2018	Medium-term Targets		
			2014/2015	2015/2016	2016/2017	2017/2018		2018/2019	2019/2020	2020/2021
6.2.1.1	Improve offender's personal development through provision of literacy, education and skills competency programmes during the time of incarceration	80% (11 054/ 13 819)	83% (3 813/ 4 600)	91% (4 225/ 4 668) skills training	97% (10 099/ 10 411)	80% (5 176/ 6 470) skills training	80% long skills: (2 737/ 3 424)	80% long skills: (3 010/ 3 767)	80% long skills: (3 160/ 3 955)	80% long skills: (3 415/ 4 265)
			86% (4 012/ 4 644)	84% (3 182/ 3 799) TVET college	95% (3 331/ 3 488)	80% (3 960/ 4 950) TVET college	80% short skills: (2 956/ 3 693)	80% short skills: (3 252/ 4 062)	80% short skills: (3 415/ 4 265)	80% short skills: (3 415/ 4 265)
6.2.1.2	Number of offenders who participate in educational programmes per the daily attendance register per academic year (AET and FET)	10527 AET	91.5% (11 444/ 12 509)	10 437	9 733	10 855	10 122	10 527	10 948	
		718 FET	91.6% (675/ 737)	1 111	1 008	663	690	718	747	

6.2.2 Sub-programme performance indicators and annual targets for 2018/2019 - 2020/2021

Programme Performance Indicator		Audited/Actual Performance				Estimated Performance	Medium-term Targets		
		2014/2015		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/21
6.2.2.1	Grade 12 pass rate obtained per academic year	No historical information, target initiated 2014/2015		73% (81/111)	72.1% (101/140)	67% (95/141)	70% (103/147)	73% (112/153)	76% (121/159)

6.2.3 Quarterly targets for 2018/2019

Programme Performance Indicator		Reporting Period	Annual Target 2018/2019	Quarterly Targets			
				1st	2nd	3rd	4th
6.2.3.1	Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per financial year	Monthly Quarterly Annually	80% long skills: (2 737/ 3 424)	80% long skills: (2 737/ 3 424)	80% long skills: (2 737/ 3 424)	80% long skills: (2 737/ 3 424)	80% long skills: (2 737/ 3 424)
			80% short skills: (2 956/ 3 693)	80% short skills: (2 956/ 3 693)	80% short skills: (2 956/ 3 693)	80% short skills: (2 956/ 3 693)	80% short skills: (2 956/ 3 693)
		Monthly Quarterly Annually	80% (4 356/ 5 445) TVET college	80% (4 356/ 5 445)	80% (4 356/ 5 445)	80% (4 356/ 5 445)	80% (4 356/ 5 445)
6.2.3.2	Number of offenders who participate in educational programmes per the daily attendance register per academic year (AET and FET)	Monthly Quarterly Academic year	10 122	10 122	10 122	10 122	10 527 (1st quarter target for 2019 academic year)
			690	690	690	690	718 (1st quarter target for 2019 academic year)
6.2.3.3	Grade 12 pass rate obtained per academic year	Academic year (annually)	70% (103/ 147)	None	None	70% (103/ 147)	70% (103/ 147)

Expenditure estimates

Programme		Audited Outcome		Adjusted Appropriation	Medium-term Expenditure Estimate		
R million	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Offender development	650.7	727.8	729.9	874.7	859.3	1 004.3	1 064.6

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

Sub-Programme Purpose: Manage and ensure the rendering of need-based psychological, social work and spiritual services to inmates and persons under correctional supervision, with the aim of improving their health and emotional wellbeing and assisting in their rehabilitation and reintegration into the community.

6.3.1. Strategic Objectives annual targets for 2018/2019 - 2020/2021

Strategic Objectives		Strategic Indicator	Five-year Target	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-term Targets		
				2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
6.3.1.1	Offender behaviour is corrected through access to psychological, social work and spiritual services	Percentage of incarcerated offenders, probationers and parolees who are involved in social work services per year	52% (102 194/ 196 527)	81.74% (152 707/ 186 810)	49.40% (91 013/ 184 227)	58.62% (109 690/ 187 101)	50% (95 509/ 191 019)	50% (96 877/ 193 755)	52% (102 194/ 196 527)	53% (107 154/ 202 179)

6.3.2. Sub-programme performance indicators and annual targets for 2018/2019 - 2020/2021

Programme Performance Indicator	Audited/Actual Performance				Estimated Performance	Medium-term Targets		
	2014/2015	2015/2016	2016/2017	2017/2018		2018/2019	2019/2020	2020/2021
6.3.2.1. Percentage of inmates who are involved in psychological services per year	14.77% (23 565/ 159 563)	20.08% (32 523/ 161 984)	22.36% (36 014/ 161 054)	17% (27 754/ 163 261)		18% (29 674/ 164 855)	19% (31 625/ 166 449)	20% (33 609/ 168 043)
6.3.2.2. Percentage of inmates who benefit from spiritual services per year	83.87% (133 826/ 159 563)	83.19% (134 760/ 161 984)	82.18% (132 364/ 161 054)	59% (96 324/ 163 261)		60% (98 913/ 164 855)	62% (103 199/ 166 449)	64% (107 548/ 168 043)

6.3.3. Quarterly targets for 2018/2019

Programme Performance Indicator	Reporting Period	Annual Target 2018/2019	Quarterly Targets			
			1st	2nd	3rd	4th
6.3.3.1. Percentage of incarcerated offenders, probationers and parolees who are involved in social work services per year	Monthly Quarterly Annually	50% (96 877/ 193 755)	14% (27 125/ 193 755)	26% (50 376/ 193 755)	36% (69 751/ 193 755)	50% (96 877/ 193 755)
6.3.3.2. Percentage of inmates who are involved in psychological services per year	Monthly Quarterly Annually	18% (29 674/ 164 855)	4.5% (7 418/ 164 855)	9% (14 836/ 164 855)	13.5% (22 254/ 164 855)	18% (29 674/ 164 855)
6.3.3.3. Percentage of inmates who benefit from spiritual services per year	Monthly Quarterly Annually	60% (98 913/ 164 855)	15% (24 728/ 164 855)	30% (49 456/ 164 855)	45% (74 184/ 164 855)	60% (98 913/ 164 855)

Expenditure estimates

Programme		Audited Outcome		Adjusted Appropriation	Medium-term Expenditure Estimate		
R million		2014/15	2015/16	2016/17	2017/18	2018/19	2020/21
Psychological, Spiritual and Social Services		341.1	376.7	428.2	441.5	466.7	527.5

6.4. Reconciling performance targets with the budget and MTEF

The Department is committed to ensuring that there is a significant decrease in recidivism by providing enough developmental programmes to improve development and behaviour so that offenders are easily re-integrated to the community.

Programme 3 (Rehabilitation) – Expenditure trends and estimates

Sub-Programme	Audited Outcome			Adjusted Appropriation	Medium-term Expenditure Estimate		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
R million							
Correctional Programmes	277.0	290.6	318.3	506.3	535.2	561.9	603.8
Offender Development	650.7	727.8	729.9	874.7	859.3	1 004.3	1 064.6
Psychological, Social and Spiritual Services	341.1	376.7	428.2	441.5	466.7	491.1	527.5
Total	1 268.7	1 395.0	1 476.4	1 822.4	1 861.2	2 057.3	2 196.0

7. PROGRAMME 4: CARE

Programme Purpose: Provide needs-based healthcare programmes and services aimed at maintaining the wellbeing (health) of inmates in the Department's custody.

7.1. Sub-Programme: Health and Hygiene Services

Sub-Programme Purpose: To ensure that inmates are provided with appropriate access to healthcare and hygiene services.

7.1.1 Strategic Objectives annual targets for 2018/2019 - 2020/2021

Strategic Objectives	Strategic Indicator	Five-year Target	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-term Targets		
			2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
7.1.1.1	Provide inmates with comprehensive health and hygiene services during the period of incarceration	98% (32 177/ 32 834)	97.02% (17 526/ 18 063)	98.10% (21 722/ 22 142)	98% (24 506/ 25 042)	99% (36 383/ 36 750)	98% (30 119/ 30 734)	98% (32 177/ 32 834)	98% (34 235/ 34 934)
7.1.1.2	TB (new pulmonary) cure rate of offenders.	89% (1 380/ 1 551)	83.08% (1 709/ 2 057)	83.43% (1 239/ 1 485)	82.72% (1 034/ 1 250)	86% (1 300/ 1 512)	88% (1 348/ 1 532)	89% (1 380/ 1 551)	90% (1 415/ 1 572)

7.1.2 Quarterly targets for 2018/2019

Programme Performance Indicator	Reporting Period	Annual Target 2018/2019	Quarterly Targets			
			1st	2nd	3rd	4th
7.1.2.1	Percentage of inmates on ART	98% (30 119/ 30 734)	98% (28 544/ 29 159)	98% (29 069/ 29 684)	98% (29 594/ 30 209)	98% (30 119/ 30 734)
7.1.2.2	TB (new pulmonary) cure rate of offenders.	88% (1 348/ 1 532)	88% (337/ 383)	88% (337/ 383)	88% (337/ 383)	88% (337/ 383)

Expenditure estimates

Programme		Audited Outcome		Adjusted Appropriation		Medium-term Expenditure Estimate	
R million	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Health and Hygiene Services	762.7	820.3	916.9	837.5	872.9	918.6	981.1

7.2. Sub-Programme: Nutritional Services

Sub-Programme Purpose: To provide inmates with appropriate Nutritional Services during the period of incarceration.

Strategic Objectives: Provide inmates with appropriate Nutritional Services

7.2.1 Sub-Programme performance indicators and annual targets for 2018/2019 - 2020/2021

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-term Targets			
		2014/2015	2015/2016	2016/2017		2017/2018	2018/2019	2019/2020	2020/2021
7.2.1.1	Percentage of therapeutic diets prescribed for inmates	6.04% (9 643/ 159 563)	9.06% (14 674/ 161 984)	9.74% (15 694/ 161 054)	15% (24 489/ 163 261)	12% (19 783/ 164 855)	12% (19 783/ 164 855)	12% (19 974/ 166 449)	12% (20 165/ 168 043)

7.2.2 Quarterly targets for 2018/2019

Programme Performance Indicator		Reporting Period	Annual Target 2018/2019	Quarterly Targets			
				1st	2nd	3rd	4th
7.2.2.1	Percentage of therapeutic diets prescribed for inmates	Monthly Quarterly Annually	12% (19 783/ 164 855)	12% (19 783/ 164 855)	12% (19 783/ 164 855)	12% (19 783/ 164 855)	12% (19 783/ 164 855)

Expenditure estimates

Programme		Audited Outcome		Adjusted Appropriation	Medium-term Expenditure Estimate	
R million	2014/15	2015/16	2016/17	2017/18	2018/19	2020/21
Nutritional Services	1 177.5	1 268.2	1 318.2	1 161.2	1 402.4	1 522.5

7.3 Reconciling performance targets with the budget and MTEF

The focus of spending during the 2018/19 MTEF period will be on providing needs-based healthcare programmes and services aimed at maintaining the wellbeing (health) of inmates in the Department's custody.

Programme 4 (Care) – Expenditure trends and estimates

Sub-Programme	Audited Outcome			Adjusted Appropriation	Medium-term Expenditure Estimate		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
R million							
Nutritional Services	1 177.5	1 268.2	1 318.2	1 161.2	1 402.4	1 441.6	1 522.5
Health Services and Hygiene Services	762.7	820.3	916.9	837.5	872.9	918.6	981.1
Total	1 940.2	2 088.5	2 235.1	1 998.7	2 275.3	2 360.2	2 503.6

8. PROGRAMME 5: SOCIAL REINTEGRATION

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

8.1. Sub-Programme: Supervision

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

8.1.1. Strategic Objectives annual targets for 2018/2019 – 2020/2021

Strategic Objectives	Strategic Indicator	Five-year Target	Audited/Actual Performance			Estimated Performance 2017/2018	Medium-term Targets		
			2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
8.1.1.1	Improve compliance on conditions set for parolees	97% (55 074/ 56 777)	98.18% (49 928/ 50 855)	98.78% (51 307/ 51 937)	98.80% (51 161/ 51 785)	97% (51 419/ 53 009)	97% (53 802/ 55 466)	97% (55 074/ 56 777)	97% (56 375/ 58 119)
8.1.1.2	and probationers under community corrections	97% (16 674/ 17 190)	97.66% (16 913/ 17 318)	98.65% (16 416/ 16 640)	98.99% (16 016/ 16 178)	96% (15 813/ 16 472)	97% (16 377/ 16 883)	97% (16 674/ 17 190)	97% (16 977/ 17 502)

8.1.2 Quarterly targets for 2018/2019

Programme Performance Indicator	Reporting Period	Annual Target 2018/2019	Quarterly Targets			
			1st	2nd	3rd	4th
8.1.2.1	Percentage of parolees without violations per year	97% (53 802/ 55 466)	97% (53 802/ 55 466)	97% (53 802/ 55 466)	97% (53 802/ 55 466)	97% (53 802/ 55 466)
8.1.2.2	Percentage of probationers without violations per year	97% (16 377/ 16 883)	97% (16 377/ 16 883)	97% (16 377/ 16 883)	97% (16 377/ 16 883)	97% (16 377/ 16 883)

Expenditure estimates

Programme		Audited Outcome		Adjusted Appropriation	Medium-term Expenditure Estimate	
R million	2014/15	2015/16	2016/17	2017/18	2018/19	2020/21
Supervision	684.9	743.3	788.5	775.5	816.3	921.7

8.2. Sub-Programme: Community Reintegration

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

8.2.1. Strategic Objectives annual targets for 2018/2019 - 2020/2021

Strategic Objectives	Strategic Indicator	Five-year Target	Audited/Actual performance			Estimated Performance 2017/2018	Medium-term Targets		
			2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
8.2.1.1	Improve victims/offended, parolee and probationers and probationers in restorative justice programme	18 000	2 212	6 491	9 886 victims	6 250	6 875	7 560	8 245
8.2.1.2	Number of offenders/parolees and probationers who participate in restorative justice programme	18 000	23 943	3 630	6 593 offenders/parolees and probationers	6 250	6 000	7 000	8 000

8.2.2. Sub-Programme performance indicators and annual targets for 2018/2019 - 2020/2021

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-term Targets		
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
8.2.2.1	Number of parolees and probationers reintegrated back into communities through Halfway House partnerships	81	111	127	N/A Not measured in 2017/18	160	170	180

8.2.3. Quarterly targets for 2018/2019

Programme Performance Indicator		Reporting Period	Annual Target 2018/2019	Quarterly Targets			
				1st	2nd	3rd	4th
8.2.3.1	Number of victims/offended who participate in restorative justice programme	Monthly Quarterly Annually	6 875	1 718	3 437	5 156	6 875
8.2.3.2	Number of offenders/parolees and probationers who participate in restorative justice programme	Monthly Quarterly Annually	6 000	1 500	3 000	4 500	6 000
8.2.3.3	Number of parolees and probationers reintegrated back into communities through Halfway House partnerships	Monthly Quarterly Annually	160	40	80	120	160

Expenditure estimates

Programme		Audited Outcome		Adjusted Appropriation	Medium-term Expenditure Estimate		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
R million							
Community Reintegration		33.7	35.0	30.1	45.7	45.8	48.2
							51.5

8.3. Sub-Programme: Office Accommodation: Community Corrections

Sub-Programme Purpose: Facilitate the provision of community corrections offices, including satellite offices and service points, to enhance community reintegration.

Strategic Objective: Improve accessibility to community corrections services, by increasing service points.

8.3.1. Sub-Programme performance indicators and annual targets for 2018/2019 – 2020/2021

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-term Targets			
		2014/2015	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021	
8.3.1.1	Number of service points established in community corrections	316	103	228	30	36	42	48	

8.3.2. Quarterly targets for 2018/2019

Programme Performance Indicator		Reporting Period	Annual Target 2018/2019	Quarterly Targets			
				1st	2nd	3rd	4th
8.3.2.1	Number of service points established in community corrections	Monthly, Quarterly Annually	36	9	18	27	36

Expenditure estimates

Programme		Audited Outcome		Adjusted Appropriation	Medium-term Expenditure Estimate	
R million	2014/15	2015/16	2016/17	2017/18	2018/19	2020/21
Community Corrections	28.8	22.7	35.1	34.0	36.8	41.2

8.4. Reconciling performance targets with the budget and MTEF

Remorse, regret and reconciliation are cornerstones for successful reintegration of offenders into communities. This process includes encouraging and facilitating VODs and creating a conducive environment where offenders and victims are brought together to foster reconciliation and healing. This process is premised on the principles of restorative justice, as outlined in the White Paper on Corrections, and requires DCS to encourage restoration between victims, offenders and communities in consultation or partnership with stakeholders.

The Department, in its efforts to prevent re-offending, needs the continued partnership with other government departments and non-governmental organisations. It will use allocated budget over the medium term to enhance the administration and supervision of offenders under the system of community corrections.

Programme 5 (Social Reintegration) – Expenditure trends and estimates

Sub-Programme	Audited Outcome			Adjusted Appropriation	Medium-term Expenditure Estimate		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
R million							
Supervision	684.9	743.3	788.5	775.5	816.3	858.9	921.7
Community Reintegration	33.7	35.0	30.1	45.7	45.8	48.2	51.5
Office Accommodation: Community Corrections	28.8	22.7	35.1	34.0	36.8	39.0	41.2
Total	747.4	801.0	853.7	855.3	898.9	946.1	1 014.4

Part C

Links to other Plans



Part C: Links to other plans

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

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million				2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Departmental infrastructure										
Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)										
Vanrhynsdorp correctional centre	Provision of 328 additional beds, support amenities, and administration and visitation block provided	Handed over	283.9	2.3	4.3	8.0	-	-	-	-
Burgersdorp correctional centre	Provision of 311 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Design	298.0	-	10.7	-	20.1	20.0	75.0	50.0
Estcourt correctional centre	Provision of 309 additional beds and support facilities provided	Construction	307.2	33.3	32.0	102.1	25.0	3.3	-	-
Tzaneen correctional centre	Provision of 435 additional beds, support amenities, and development and care facilities provided	Construction	264.0	12.4	5.0	2.0	20.1	20.0	2.7	-

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
R million										
Ingwavuma correctional centre	Provision of 212 additional beds and support facilities for males; provided and refurbishment of old structures	Design	278.0	-	5.0	-	15.0	-	-	-
Standerton correctional centre	Provision of 787 additional beds and support facilities provided	Construction	375.5	84.5	96.0	79.6	55.0	6.8	2.4	-
Richards Bay Correctional Centre	Construction of new 1000 bed correctional centre, support amenities and administration	Design	-	-	-	-	-	-	-	25.0
St Albans Correctional Centre	Construction of new 500 bed space juvenile correctional centre, support amenities and administration	Design	-	-	-	-	-	-	-	22.0
George Correctional Centre	Construction of new 500 bed correctional centre, support amenities and administration	Design	-	-	-	-	-	-	-	22.0
Nigel Correctional Centre	Construction of new 1500 bed Maximum security correctional centre, support amenities and administration	Design	-	-	-	-	-	-	-	12.0

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
R million										
Voorberg Correctional Centre	Construction of new 1000 bed Medium security correctional centre, support amenities and administration	Design	-	-	-	-	-	-	7.0	12.0
Port Shepstone Correctional Centre	Construction of new 1000 bed correctional centre, support amenities and administration	Design	-	-	-	-	-	-	5.6	12.0
East London Correctional Centre	Construction of new 500 bed Female correctional centre, support amenities and administration	Design	-	-	-	-	-	-	-	12.0
Polokwane Correctional Centre	Construction of new 1000 bed Maximum security correctional centre, support amenities and administration	Design	-	-	-	-	-	-	-	12.0
Leeuwkop Correctional Centre	Construction of new 1500 bed Juvenile correctional centre, support amenities and administration	Design	-	-	-	-	-	-	7.0	-

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million				2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Small projects (total project cost of less than R250 million over the project life cycle)										
Zeerust correctional centre	Provision of 500 additional beds and support facilities	Design	230.0	-	-	-	-	10.0	30.0	20.0
Nongoma correctional centre	Provision of 191 additional beds and support facilities; and restoration of heritage building	Design	219.0	1.2	2.0	0.2	-	-	-	-
Nkandla correctional centre	Provision of 153 additional beds and support facilities; and restoration of heritage building	Design	225.0	-	2.0	-	-	-	-	-
Maphumulo correctional centre	Provision of 33 additional beds and support facilities; and restoration of parts of existing heritage building	Design	89.0	-	-	0.8	-	-	-	-
Pretoria C Max correctional centre	Provision of 12 additional beds and support facilities; upgrade of security	Construction	148.8	18.6	5.0	27.3	56.5	22.2	5.0	-
Parys correctional centre	Provision of 176 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Design	94.4	5.5	2.0	2.3	50.0	55.0	67.0	47.0
Newcastle correctional centre	Provision of 186 additional beds and support facilities	On hold	100.0	-	-	4.1	-	-	-	-

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
R million										
Lichtenburg correctional centre	Upgrade of correctional centre; provision of 234 additional beds	Construction	251.2	0.8	2.0	5.5	37.2	16.0	87.0	87.0
Potchefstroom correctional centre	Upgrade of correctional centre, including provision of 761 additional beds	Construction	225.0	-	2.0	-	14.0	-	-	-
Bergville correctional centre	Upgrade of correctional centre, including provision of 6 cells erected (39 additional beds) and support facilities	Design	75.9	0.3	5.0	-	3.0	-	-	-
Matatiele correctional centre	Upgrade of correctional centre, including provision of 10 cells erected (24 additional beds) and support facilities; and restoration of parts of existing heritage building	Construction	60.7	24.7	5.0	3.5	5.0	3.0	-	-
Odi correctional centre	Construction of a new access control gate; provision of visitors' waiting rooms	Construction	9.8	0.6	-	-	2.6	-	-	-
Parole board offices	Construction of 53 parole board offices completed	Handed over	140.2	0.4	-	0.9	2.2	-	-	-

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
R million										
Various centres: Perimeter security fencing and intercoms	Installation of perimeter security fencing and intercoms; conducting of immovable asset management audits	Construction	766.1	364.8	403.1	247.6	40.0	40.7	30.0	-
Remand detention feasibility studies	Conducting of feasibility studies for remand detention facilities	Design	30.0	-	-	-	15.0	-	-	-
Head office	Conducting of feasibility study for a new head office building	Identification	132.0	-	15.0	-	29.0	45.0	-	-
Audit of facilities	Auditing of correctional centre facilities audited in compliance with Government Immovable Asset Management Act (2007)	Design	15.0	56.2	10.0	-	20.0	15.0	30.0	10.0
Pietermaritzburg, Kokstad and Empangeni correctional centres	Provision of integrated security system	Construction	223.0	1.5	65.0	45.6	21.3	100.0	50.0	60.0

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
R million										
Kimberley, Brandvlei, Ceres, Goodwood, Malmesbury, Klerksdorp and Vanrhynsdorp correctional centres	Installation of integrated IT systems	On-going	63.0	-	-	6.0	6.5	70.7	70.0	70.0
King William's Town correctional centre	Upgrade of correctional centre	Design	6.0	-	5.0	-	-	-	-	-
Mtunzini correctional centre	Upgrade of correctional centre	Design	3.2	-	-	-	-	-	-	-
Kokstad correctional centre	Replacement of water and sewerage pipes replaced and other civil works	Identification	45.0	-	-	53.1	4.0	2.0	10.0	2.0
Brandvlei correctional centre	Repairs and maintenance of structures	Identification	46.7	36.1	-	-	-	5.0	21.9	10.0
North End correctional centre: Port Elizabeth	Repairs and maintenance of structures; major repairs and renovations of entire correctional centre and offices	Construction	121.4	15.8	41.1	5.5	-	-	-	-
Rustenburg correctional centre	Repairs and maintenance of structures; major repairs and renovations of entire correctional centre, offices and staff housing	Construction	184.4	36.0	5.0	21.9	46.2	10.6	-	-

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
R million										
Durban Westville correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	69.4	35.4	-	-	20.0	10.0	15.0	30.0
Johannesburg correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	53.8	20.8	-	-	10.0	10.0	15.0	30.0
St Albans correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	53.0	20.4	-	-	-	-	-	12.0
Various centres: Standby generators	Installation of standby generators	Design	96.6	42.8	-	12.7	10.0	22.4	32.7	-
Various centres: School facilities	Construction of new school facilities	Design	135.0	2.9	40.0	7.4	11.6	-	15.0	20.0

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
R million										
Various centres: Replacement of equipment	Replacement of kitchen equipment, boilers, incinerators, and power, water and sewerage systems in compliance with the Occupational Health and Safety Act (1993)	Construction	343.0	-	11.5	4.7	10.0	89.8	33.9	20.0
Various centres: Structures repaired and maintained	Repairs of correctional centre facilities and planning of correctional centre facilities such as Brandvlei Maximum and Brits	Design	198.1	37.3	2.1	1.0	43.8	5.2	10.3	12.0
Other small grouped projects	Installation of integrated security systems; replacement of kitchen equipment; and upgrades of standby generators and water and sewerage plants	Design	1 342.2	-	-	106.2	16.3	40.0	37.4	-
Warm Bokkeveld correctional centre	Provision of 282 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Handed over	242.1	0.1	-	-	-	-	-	-

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
R million										
Glencoe correctional centre	Upgrade of fire damaged correctional facility	Construction	41.0	-	-	-	20.0	32.0	2.7	-
Emthonjeni correctional centre	Installation of integrated security system	Construction	55.0	-	-	-	10.0	-	40.0	31.8
Independent Development Trust	Maintenance of security fences	On-going	77.2	-	-	-	120.7	25.7	15.9	-
Engcobo Correctional Centre	Construction of new 500 bed correctional centre, support amenities and administration	Design	-	-	-	-	-	-	-	22.2
Khayelitsha Correctional Centre	Construction of new 500 bed Female correctional centre, support amenities and administration	Design	-	-	-	-	-	-	-	20.0
Klerksdorp Correctional Centre	Construction of new 500 bed Medium security correctional centre, support amenities and administration	Design	-	-	-	-	-	-	-	20.0
Losperfontein Correctional Centre	Construction of new 500 bed Maximum security correctional centre, support amenities and administration	Design	-	-	-	-	-	-	-	25.0

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million				2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Potchefstroom correctional centre	Construction of new 250 bed Medium correctional centre, support amenities and administration	Design	-	-	-	-	-	-	-	15.0
Zonderwater Correctional Centre	Provision of 788 additional bed spaces through upgrading of existing minimum security facility and support amenities	Design	-	-	-	-	-	-	-	15.0
Total			8 017.9	854.7	775.8	748.1	759.9	680.4	718.5	758.0

10. PRIVATE PARTNERSHIPS PROJECTS

Summary of Departmental public private partnership projects

Table 18. A Summary of Departmental public private partnership projects¹

Project description: R thousand	Project annual unitary fee at time of contract	Budgeted expenditure 2017/18	Medium-term expenditure estimate		
			2018/19	2019/20	2020/21
Projects signed in terms of Treasury Regulation 16	-	1 014 534	1 093 887	1 051 643	1 087 543
Public private partnership unitary charge ¹	-	1 014 534	1 093 887	1 051 643	1 087 543
Capital portion	-	93 000	89 687	-	-
Services provided by the operator	-	921 534	1 004 200	1 051 643	1 087 543
Total	-	1 014 534	1 093 887	1 051 643	1 087 543

¹ Only payments that have received National Treasury approval

ANNEXURES

TECHNICAL INDICATOR DESCRIPTIONS (TIDs) 2018/2019

NO: 01

INDICATOR TITLE	PERCENTAGE OF OFFICIALS CHARGED AND FOUND GUILTY OF CORRUPT ACTIVITIES
Short definition	This is the percentage of correctional officials who are found guilty of corrupt activities in the Department (successful prosecution and guilty finding in disciplinary hearings of officials charged with corrupt practices).
Purpose/importance	Measure the success rate of officials found guilty on charges relating to corrupt activities, i.e. theft, fraud, corruption and maladministration. This will ensure that cases of correctional officials involved in corrupt practices are identified, investigated and prosecuted internally.
Source/collection of data	<p>Case-file/Excel database</p> <p>Information is collected from the actual disciplinary hearings that are instituted in terms of section 95B by Code Enforcement (CE) after investigation by the Departmental Investigation Unit (DIU) in terms of section 95A and kept on case files by the Directorate Code Enforcement CE. The case file is opened when the investigation report is received from the DIU and a case registered on the CE database. The database (Excel spreadsheet) is updated as events takes place in the hearing and name lists (on Word) are compiled monthly, with the status of each disciplinary hearing handled by the Directorate to ensure that information can be verified in future for any period in the past. This information is used for statistics.</p> <p>CE is a national unit functioning from national head office and has no representation in regions. All the files are in the national office for audit. Only issues such as dismissals, suspension without salary captured on PERSAL and related information can be verified where the official was stationed</p>
Method of calculation	Number of officials found guilty x 100 ÷ number of officials charged for corrupt activities. (64 officials found guilty x 100 ÷ 69 officials charged = 92.75%)
Data limitations	Human error, whereby officials are not capturing/updating information on the Excel document about officials found guilty of corrupt activities
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	Continues without change from the previous year
Desired performance	Actual performance should be in line or higher than the set targets
Indicator responsibility	Director: Code Enforcement

NO: 02

INDICATOR TITLE	PERCENTAGE OF INTEGRATED COMMUNICATION AND MARKETING STRATEGY (ICMS) IMPLEMENTED
Short definition	Implementation of the framework/guide for all marketing and communication activities
Purpose/importance	To measure the number of all marketing and communication activities as per the framework and the guide
Source/collection of data	Monitoring and evaluation (M&E) reports generated by regions and communication directorates
Method of calculation	<p>Number of marketing and communication activities achieved over the total marketing and communication activities planned x 100.</p> <p>When determining the achievement in a particular month or quarter, the overachievement of one group of activities, eg Izimbizos, should not offset the underachievement of another group of activities, eg good news stories. The achievement of any group of activities is limited to 100%.</p> <p>If, for example, 50 Izimbizos are planned and 70 (140%) are held; and 40 good stories are planned and 20 (50%) are achieved, the overall achievement will be $78\% = (70 \text{ Izimbizos limited to } 50 + 20 \text{ good news stories} / 90 (50+40))$, and not $(70 + 20) / (40+50) = 100\%$</p>
Data limitations	<p>Non/late submission of reports and the three to five months' time lag in accessing survey results. The communications and marketing groups refers to:</p> <ul style="list-style-type: none"> ▪ Izimbizo ▪ Good news stories ▪ Op-ed ▪ Internal notices ▪ National events ▪ Videos produced and distributed ▪ Graphic design support to projects ▪ National stakeholders conference.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	Achievement of target set in the ICMS
Indicator responsibility	Deputy Commissioner: Communications

NO: 03

INDICATOR TITLE	NUMBER OF OFFICIALS TRAINED IN LINE WITH THE WSP
Short definition	This indicator determines the number of officials trained in accordance with WSP training priorities
Purpose/importance	It determines the extent to which the WSP is being implemented. The WSP outlines all the development needs of officials in the organisation.
Source/collection of data	Correctional centres – training attendance registers
Method of calculation	Count the number of officials trained in accordance with WSP priorities (simple count)
Data limitations	Attendance registers that include officials who were not part of the training
Type of indicator	Output
Calculation type	Cumulative Quarterly achievement to be added together for year to date performance
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	Achieve or exceed the target of planned training in accordance with WSP priorities
Indicator responsibility	Director: Training Standards

NO: 04

INDICATOR TITLE	PERCENTAGE OF MANAGEMENT AREAS WHERE IEHW PROGRAMME IS ROLLED OUT
Short definition	The number of management areas where IEHW programme has been rolled out against the management areas where the IEHW programme is not yet being implemented, which gives a percentage
Purpose/importance	It measures the number of management areas where the IEHW programme has been rolled out and, thereby, assists in determining the extent to which the IEHW framework is implemented
Source/collection of data	Management areas Area management IEHW utilisation report
Method of calculation	Count the number of management areas where IEHW programmes have been implemented
Data limitations	Inconsistency of implementation of the IEHW framework, i.e. different management areas implementing different programmes
Type of indicator	Output
Calculation type	Cumulative Quarterly achievement to be added together for year to date performance
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	All management areas implementing IEHW programmes
Indicator responsibility	Deputy Commissioner: Integrated Employee Health and Wellness

NO: 05

INDICATOR TITLE	PERCENTAGE OF ALLOCATED BUDGET SPENT PER YEAR
Short definition	Monitoring of total percentage expenditure against total allocated budget of the Department
Purpose/importance	It measures the extent to which the current allocated budget is spent
Source/collection of data	BAS information as from 2004 Non-electronic - annual report Existing- beginning of each financial year, the transversal system is updated with the current allocated budget for the financial year
Method of calculation	Amount spent on budget divided by current allocated budget x 100
Data limitations	Risk of erroneous, fraudulent and late capturing of data at different levels
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually (year-end on 30 April each financial year) (Quarterly month-close between 6th and 8th of every month)
New indicator	Existing
Desired performance	Desirable performance is underspending between 0.25% and 0%
Indicator responsibility	Director: Management Accounting

NO: 06

INDICATOR TITLE	NUMBER OF AUDIT QUALIFICATIONS
Short definition	Measure compliance of Department to legislation and prescripts
Purpose/importance	Measure compliance to legislation and prescripts
Source/collection of data	Audit report in 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). Simple count of the audit opinion issued by the Auditor General (AGSA). The aim is to achieve an unqualified audit opinion (Zero qualified audit opinion) in a given financial year.
Data limitations	Incorrect data submitted to AGSA may contribute to number of qualifications
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Zero audit qualification is desirable (unqualified audit opinion)
Indicator responsibility	Chief Directorate: Internal Control and Compliance

NO: 07

INDICATOR TITLE	PERCENTAGE OF IIMS MODULES FOR CORE BUSINESS PROCESSES COMPLETED
Short definition	Percentage of IIMS modules completed, automating relevant core business programmes regarding offender lifecycle
Purpose/importance	To ensure positive identification of the inmate and subsequent single capture and view of inmate information
Source/collection of data	Project/migration plans
Method of calculation	Total number of completed modules ÷ total number of modules to be completed x 100 = %; Example: 3 (total number of modules completed) ÷ 9 (total number of modules to be completed) x 100 = 33%
Data limitations	Incorrect capturing of data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	Deputy Commissioner: Information Technology (IT) Programme and Project Management

NO: 08

INDICATOR TITLE	NUMBER OF SITES WHERE IIMS IS ROLLED OUT
Short definition	Measure the number of sites where IIMS is rolled out for the purpose of automating relevant core business programmes regarding offender lifecycle
Purpose/importance	To ensure positive identification of the inmate and subsequent single capture and view of inmate information
Source/collection of data	List of sites where IIMS has been rolled out
Method of calculation	Simple count of sites where IIMS has been rolled out
Data limitations	Incorrect capturing of data
Type of indicator	Output
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	Deputy Commissioner: IT Programme and Project Management

NO: 09

INDICATOR TITLE	PERCENTAGE OF CORRECTIONAL FACILITIES AND COMMUNITY CORRECTIONS OFFICES WHERE LAN INFRASTRUCTURE IS ROLLED OUT
Short definition	Percentage of correctional facilities and community corrections offices that are LAN-infrastructure upgraded
Purpose/importance	To ensure a secure, optimised ICT infrastructure
Source/collection of data	Project/migration plans
Method of calculation	<p>Total number of correctional facilities and community corrections offices where LAN upgrades are implemented ÷ total number of correctional facilities and community corrections offices x 100 = %</p> <p>Example: 90 (number of correctional facilities and community corrections offices where LAN upgrades are implemented)</p> <p>÷ 360 (total number of correctional facilities and community corrections offices) = 25%</p>
Data limitations	Incorrect capturing of data
Type of indicator	Output
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	Deputy Commissioner: Infrastructure Management

NO: 10

INDICATOR TITLE	PERCENTAGE OF APP INDICATORS FOR THE DEPARTMENT AUTOMATED
Short definition	It measures automations of reporting on the APP core business indicators.
Purpose/importance	To automate the reporting of the APP, with particular emphasis on core technical performance indicators to be derived from the IIMS
Source/collection of data	IIMS
Method of calculation	<p>Total number of APP indicators that are automated ÷ total number of APP indicators to be automated x 100 = %</p> <p>Example: 3 (total number of APP indicators that are automated) ÷ 11 (total number of identified Annual Performance Plan indicators to be automated) = 27%</p>
Data limitations	Incorrect capturing of data
Type of indicator	Output
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	Government Information Technology Officer (GITO)

NO: 11

INDICATOR TITLE	PERCENTAGE OF CORRECTIONAL FACILITIES AND PPPS FACILITIES INSPECTED ON THE CONDITIONS AND TREATMENT OF INMATES
Short definition	Physical inspection of all correctional facilities and PPPs regarding the conditions of incarcerations and humane treatment of inmates
Purpose/importance	<p>The purpose of this indicator is to measure the percentage of correctional facilities and PPPs where inspections on the conditions of incarceration and humane treatment of inmates were conducted</p> <p>All correctional facilities, including PPPs, must be inspected at least once every three years in accordance with the approved National Inspection Plan (NIP). The new three-year cycle began in the 2015/16 financial year</p>
Source/collection of data	<p>Approved NIP available at JICS head and regional offices, inspection register (available at JICS head office) and inspections reports (available at JICS head and regional offices) using prescribed inspection form, G 366 visitors register available at correctional facilities. In PPPs, the movement register.</p> <p>G366 visitors register is completed (movement register at PPPs), inspection conducted using inspection form, and inspection report and inspection register completed</p>
Method of calculation	<p>The denominator is the total number of all correctional facilities including PPPs</p> <p>The numerator is the number of correctional facilities and PPPs where inspections were conducted</p> <p>Example: $(91/245 \times 100)$</p>
Data limitations	<p>Incorrect capturing of data</p> <p>Statistical errors</p>
Type of indicator	Output
Calculation type	<p>Cumulative</p> <p>Quarterly achievement to be added together for year-to-date performance</p>
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	100%
Indicator responsibility	Chief Executive Officer (JICS)

NO: 12

INDICATOR TITLE	PERCENTAGE OF INMATES WHO ESCAPED FROM CORRECTIONAL CENTRES AND REMAND DETENTION FACILITIES
Short definition	The indicator measures the actual recorded number of inmates who escaped from the custody of DCS as a percentage of the inmate population
Purpose/importance	To measure escapes from lawful custody as an indicator of secure detention and public safety
Source/collection of data	<p>Escape register: The consolidated unlock totals of inmate population (daily unlock template):</p> <ul style="list-style-type: none"> Count the number of inmates who escaped from the custody of Department of Correctional Services custody as recorded in either the electronic or manual escape register. Escapes by remand detainees whilst in the custody of SAPS officials are not included. Attempted escapes, leaving of work teams and erroneous releases are excluded The denominator of inmate population refers to the unlock total as on the first day of the month following the month of reporting. Example: If progress is reported for the month of September the unlock total as on 1 October is used. When reporting progress on the indicators for a quarter or year to date, the inmate unlock total for the first day of the month following the last month of the quarter or year to date is used
Method of calculation	Actual recorded number of inmates who escaped from custody of DCS divided by the inmate population (unlock total) x 100 = percentage of escapes
Data limitations	Possible late reporting of escapes can influence statistics for the specific reporting period
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	Reduction and stabilisation of escapes to acceptable levels and set targets
Indicator responsibility	Director: Security Management Services

NO: 13

INDICATOR TITLE	PERCENTAGE OF INMATES INJURED AS A RESULT OF REPORTED ASSAULTS IN CORRECTIONAL CENTRES AND REMAND DETENTION FACILITIES PER YEAR
Short definition	The indicator measures the actual recorded number of inmates injured as a result of reported assaults by fellow inmates or officials, indicated as a percentage of the inmate population
Purpose/importance	The indicator measures the number of inmates who are injured as a result of reported assaults by fellow inmates or officials against the total inmate population as an indicator of safe, secure and humane custody
Source/collection of data	<p>G336 injury registers as per healthcare policy and procedure.</p> <p>The consolidated unlock totals of inmate population (daily unlock template):</p> <ul style="list-style-type: none"> Count the total number of inmates who alleged that they have been assaulted and recorded as such in the C336 register. This excludes cases where the medical practitioners clearly indicate that there are no injuries The denominator of inmate population refers to the unlock total as on the first day of the month following the month of reporting. Example: If progress is reported for the month of September the unlock total as on 1 October 2014 is used When reporting progress on the indicators for a quarter or year to date, the inmate unlock total for the first day of the month following the last month of the quarter or year to date is used <p>NOTE: Inmates who are recorded more than once in a specific month in the G336 register for injuries sustained due to assaults in separate incidents must also be counted accordingly more than once for that month for the purposes of this indicator</p>
Method of calculation	Actual recorded number of inmates injured and the causes of injuries being recorded on the G336 as a result of reported assaults divided by the inmate population (unlock totals) multiplied by 100 = % of reported injuries as a result of reported assaults
Data limitations	Inconsistent capturing of information at centre level on the source document
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	Reduction and stabilisation of assaults to acceptable levels and set targets
Indicator responsibility	Director: Security Management Services

NO: 14

INDICATOR TITLE	PERCENTAGE OF UNNATURAL DEATHS IN CORRECTIONAL CENTRES AND REMAND DETENTION FACILITIES PER YEAR
Short definition	The indicator measures the actual recorded number of inmates who died from unnatural causes confirmed in writing by a medical practitioner (doctor) or post-mortem report. It is indicated as a percentage of the inmate population
Purpose/importance	To measure reduction of unnatural deaths in correctional and remand detention facilities as an indicator of safe, secure and humane custody
Source/collection of data	<p>Death registers as per the healthcare policy and procedure</p> <p>The consolidated unlock totals of the inmate population (daily unlock template):</p> <ul style="list-style-type: none"> ▪ The indicator counts the number of inmates who died as a result of unnatural causes confirmed in writing by a medical practitioner (doctor) or post-mortem report as recorded in the death register ▪ The denominator of inmate population refers to the unlock total as on the first day of the month following the month of reporting Example: If progress is reported for the month of September the unlock total as on 1 October is used. ▪ When reporting progress on the indicators for a quarter or year to date, the inmate unlock total for the first day of the month following the last month of the quarter or year to date is used
Method of calculation	<p>Actual recorded number of inmates who died from unnatural causes confirmed in writing by a medical practitioner (doctor) or post-mortem report divided by the inmate population (unlock totals) multiplied by 100 = percentage of unnatural deaths</p> <p>Only confirmed unnatural deaths by 31 March will be reported in the annual report. Unnatural deaths will be reported in the month in which they were confirmed</p>
Data limitations	<p>The result of post-mortem will be reported only in the month when the death is confirmed as unnatural</p> <p>Unknown and undetermined causes of death must not be reported for the purpose of this indicator (Unnatural death).</p>
Type of indicator	Outcome: Improved secure and safe custody of all inmates
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	Reduction and stabilisation of unnatural deaths to acceptable levels and set targets
Indicator responsibility	Director: Security Management Services

NO: 15

INDICATOR TITLE	NUMBER OF NEW BED SPACES CREATED THROUGH CONSTRUCTION OF NEW FACILITIES
Short definition	The indicator measures the actual number of new bed spaces created upon completion of DCS facility through construction projects
Purpose/importance	Provide for facilities conducive for humane incarceration
Source/collection of data	Accommodation determination report
Method of calculation	The difference between the number of bed spaces created as a result of construction of new correctional facilities and the original number of bed spaces before the construction of new facilities
Data limitations	Information is not of high quality, as the system is using one formula that is outdated for new facilities. Therefore, a subjective method is used that tries to give correct bed space Possible late reporting
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Existing indicator
Indicator responsibility	Director: Construction Project Management

NO: 16

INDICATOR TITLE	NUMBER OF NEW BED SPACES CREATED BY UPGRADING OF FACILITIES ANNUALLY
Short definition	The indicator measures the actual number of new bed spaces created by upgrading of existing correctional facilities
Purpose/importance	Provide facilities conducive for humane incarceration
Source/collection of data	Accommodation Determination Report
Method of calculation	The difference between the number of bed spaces created as a result of upgrading of existing correctional facilities and the original number of bed spaces before the upgrades
Data limitations	Information is not of high quality, as the system is using one formula that is outdated for new facilities. Therefore, a subjective method is used to give correct bed space Possible late reporting
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Existing indicator
Desired performance	Achieve the target of the bed spaces created as a result of upgrading of facilities as indicated in the strategic plan
Indicator responsibility	Director: Construction Project Management

NO: 17

INDICATOR TITLE	PERCENTAGE OF REMAND DETENTION FACILITIES WHERE CONTINUOUS RISK ASSESSMENT (CRA) IS ROLLED OUT
Short definition	Remand detainees are classified within the Department using the CRA
Purpose/importance	CRA rolled out to all remand detention facilities (RDFs) to assess, classify and detain remand detainees according to classification and vulnerability
Source/collection of data	Data will be collected from RDFs on a monthly basis through the use of a standardized tool.
Method of calculation	<p>12 RDFs is the target for 2018/2019 to rollout CRA</p> <p>125 RDFs that detain remand detainees will be used as the baseline</p> <p>Implementation over the four quarters will be done as follow:</p> <p>1st quarter: 3</p> <p>2nd quarter: 6</p> <p>3rd quarter: 9</p> <p>4th quarter: 12</p> <p>A list per quarter has been determined</p> <p>The % of performance will be determined by multiplying the numerator (centres that implement CRA tool by 100 and dividing by the denominator, which is the baseline of 125).</p>
Data limitations	Verification of information reported is not possible
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	Meeting the target dates before the set target dates will be more desirable.
Indicator responsibility	Director: Remand Detention Systems and Safety

NO: 18

INDICATOR TITLE	PERCENTAGE OF OVERCROWDING IN CORRECTIONAL FACILITIES IN EXCESS OF APPROVED CAPACITY
Short definition	This indicator measures the population levels of inmates in correctional centres Calculation of the number of remand detainees and sentenced offenders against the approved capacity.
Purpose/importance	Humane detention of inmates
Source/collection of data	G253: certification G309 Accommodation Determination Report (approved accommodation). The unlock total as on the first day of the month must be used to report the number of inmates on the last day of the previous month in order to cater for late admissions (E.g. the unlock total on 1 December must be reported as the number of inmates incarcerated on 30 November)
Method of calculation	Method of calculation: Total number of inmates divided by the approved accommodation x 100 -100 = %. Example: if number of inmates is 157 257 and approved accommodation is 118 723: $157\,257 \text{ (inmates)} \div 118\,723 \text{ (accommodation)} \times 100 - 100 = 32\%$ Overcrowding Reporting format: $157\,257 \text{ (inmates)} - 118\,723 \text{ (accommodation)} = 38\,534 \text{ (excess number of inmates)}$ Therefore: 32% (38 534/118 723)
Data limitations	Delays in capturing when data lines are down. Changes not updated in the system, eg when a facility has been temporarily closed Data integrity
Type of indicator	Output.
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Indicator responsibility	Directorate: Correction Administration

NO: 19

INDICATOR TITLE	PERCENTAGE OF OFFENDERS' PROFILES SUBMITTED BY THE CMCS THAT WERE CONSIDERED BY CSPBS
Short definition	This indicator measures the percentage of offenders' profile reports that reached the minimum detention periods and further profile dates in the reporting month that were submitted by CMCs and considered by CSPBs
Purpose/importance	The purpose of this indicator is to measure and improve the percentage of offenders' profiles considered by CSPBs on reaching the minimum detention periods and further profile dates
Source/collection of data	<p>Check the profile register G272 for profiles submitted by CMCs.</p> <p>Check G369A register (to be implemented at CSPBs – to be completed from the profiles/ profile registerG272)</p>
Method of calculation	<p>Number of offenders' profile reports that were considered by CSPBs in preceding months (not more than six months), including the reporting month (only cases that reached the minimum detention periods and further profiles in the reporting month must be reported) divided by number of offenders' profile reports that reached the minimum detention periods and further profile dates in the reporting month that were submitted by CMCs x 100.</p> <p>Profile reports considered refer to decision or recommendation for parole + correctional supervision + medical parole + day parole + sentence expiry + further profile, including lifers, conversion of sentence and offenders declared as dangerous criminals. However, G306 cases (first consideration) should not be included in cases submitted or cases considered (G306 is not a profile report)</p> <p>The minimum detention period for medical parole, 276 (1) (i) fine cases - (287 (4) (a) - dangerous criminals (286A) and conversion of sentence (276A (3) - must be captured in the month in which they were received by the CSPB. However, if 276 (1) (i) s are received by the CSPB more than 30 days after completion of the minimum detention period (1/6), those cases must not be reported on this indicator but on the Parole KPI, as they will be regarded as backlog.</p> <p>HOW TO CALCULATE AND REPORT. EXAMPLE:</p> <p>10 profiles that will reach the minimum detention periods in May 2016 were considered in March 2016</p> <p>5 profiles that will reach the minimum detention periods in May 2016 were considered in April 2016</p> <p>10 profiles that will reach the minimum detention periods in May 2016 were considered in May 2016 and</p> <p>10 profiles that will reach the minimum detention periods in May 2016, only 8 of which considered in May 2016</p> <p>The numerator (considered) will be 33 (10+5+10+8) and denominator will be 35 (10+5+10+10), therefore the reporting at the end of May will be calculated as follows:</p> <p>$33 / 35 \times 100 = 94\%$</p> <p>NB!!! Profile reports that reached the minimum detention periods that were submitted by CMCs after expiry of the minimum/further profile date should not be reported in this indicator.</p>
Data limitations	<p>Data lines being down causes delays in capturing</p> <p>Changes not updated on the system due to unavailability of basic IT infrastructure</p> <p>Data integrity</p>
Type of indicator	Output: Offenders are considered timeously for possible placement or release

INDICATOR TITLE	PERCENTAGE OF OFFENDERS' PROFILES SUBMITTED BY THE CMCS THAT WERE CONSIDERED BY CSPBS
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	The desired performance must be higher than 91%
Indicator responsibility	Directorate: Pre-Release Resettlement

NO: 20

INDICATOR TITLE	PERCENTAGE OF SENTENCED OFFENDERS SUBJECTED TO CORRECTIONAL PROGRAMMES PER YEAR
Short definition	<p>The indicator measures the percentage of offenders with CSPs who have completed correctional programmes against the total number of offenders with CSPs</p> <p>This indicator refers to sentenced offenders being subjected to correctional programmes. Correctional programmes are needs-based and needs are identified by means of the CSP, therefore the focus on offenders with CSPs. This is in line with the correctional programmes policy and procedure. An offender is counted once in a financial year regardless of the number of correctional programmes completed</p>
Purpose/ importance	<p>It provides an indication of the number of offenders who completed correctional programmes against the total number of offenders with CSPs</p> <p>This will show DCS's contribution towards rehabilitation and reintegration of offenders and contribution towards a safer South Africa</p>
Source/collection of data	<p>1. Attendance registers</p> <p>Lists of offenders with CSPs (the list of offenders serving sentences more than 24 months can be generated from the admission and release (A&R) system, with a certification on the same list of how many offenders appearing on the list have CSPs. Names of offenders appearing on the list who do not have CSPs should be deleted. Where A&R is not working, the list can be compiled manually</p> <p>Collection of data: Monthly reporting template</p>

INDICATOR TITLE	PERCENTAGE OF SENTENCED OFFENDERS SUBJECTED TO CORRECTIONAL PROGRAMMES PER YEAR
Method of calculation	<p>Number of offenders with CSPs who have completed correctional programmes divided by the total number of offenders with CSPs x 100.</p> <p>When calculating the quarterly achievement, the denominator of the last month of the quarter should be used (not the average of the quarter) Offenders should attend only correctional programmes that are indicated in the CSP. Offenders are counted only upon completion of a correctional programme in a specific month</p> <p>Pre-Release Programme statistics must not be included in these correctional programme statistics, since the pre-release statistics are reported separately</p> <p>HOW TO CALCULATE AND REPORT? EXAMPLES: MONTHLY</p> <p>140 offenders in the centre have CSPs on 31 May. Eight of these offenders with CSPs have completed correctional programmes in May. The report at the end of May should be: $8/140 \times 100 = 5.71\%$. Always report two (2) decimals and the second decimal should be rounded off.</p> <p>QUARTERLY</p> <p>10 offenders with CSPs completed correctional programmes in April, out of a total of 130 offenders that had CSPs. The actual achievement was 8 for May, out of 140 offenders who had CSPs</p> <p>The actual achievement was 12 for June, out of 160 offenders with CSPs. The report at the end of the quarter should be: $10 + 8 + 12 = 30/160 \times 100 = 18.75\%$ (the denominator of 160 is the actual number of offenders with CSPs in the last month of the quarter, June)</p> <p>Since the indicator is cumulative, Q2 reporting should include the achievement of Q1. Q3's report should include Q2 achievement and Q4 reporting should include Q3 achievement.</p> <p>Always report two (2) decimals and the second decimal should be rounded off.</p>
Data limitations	<p>Data lines that are not functional cause delays in capturing</p> <p>Changes not updated on the system due to unavailability of basic IT infrastructure</p> <p>Poor data integrity</p> <p>CSPs not updated when the needs of offenders change</p>
Type of indicator	Output: Offenders who completed correctional programmes
Calculation type	<p>Cumulative</p> <p>Quarterly achievements to be added together for year-to-date performance</p>
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	Annual target is 80%
Indicator responsibility	Director: Correctional Programmes

INDICATOR TITLE	PERCENTAGE OF OFFENDERS PARTICIPATING IN SKILLS DEVELOPMENT PROGRAMMES MEASURED AGAINST THE NUMBER OF OFFENDERS ENROLLED PER FINANCIAL YEAR	
Short definition	<p>The indicator measures a percentage of offenders participating in skills training and technical and vocational education and training (TVET) programmes</p> <p>NB: Skills training programmes that are measured per financial year include, but is not limited to, the following delivery areas: computer skills training, entrepreneurial skills training, basic occupational skills training and vocational skills training</p> <p>TVET college programmes include the following delivery areas: National certificate (vocational) level 2 to 4; engineering studies N1 to N6 and business studies N2 to N6</p>	
Purpose/importance	The indicator seeks to ensure that it addresses the programme output in terms of learner participation	
Source/collection of data	Admission (enrolment) register Attendance register	
Method of calculation	Participation: The actual number of offenders participating in skills development programmes divided by the total number of offenders enrolled, x 100	The actual number of offenders participating in TVET college programmes divided by the total number of offenders enrolled, x 100
	SKILLS TRAINING	TVET COLLEGE PROGRAMMES
	<p>Long courses (longer than one month):</p> <p>Monthly performance</p> <ul style="list-style-type: none"> Actual attendance for month divided by the number of offenders enrolled x 100 <p>Quarterly performance</p> <ul style="list-style-type: none"> Actual attendance for quarter divided by number of offenders enrolled as per the number of months of participation in that quarter, x 100. <p>Annually (financial year) performance</p> <ul style="list-style-type: none"> Actual attendances in a financial year divided by number of offenders enrolled as per number of months of participation within that financial year, multiply by 100. <p>Short courses (one month or shorter) Monthly participation</p> <ul style="list-style-type: none"> Actual attendance for month divided by number of offenders enrolled, x 100 <p>Quarterly participation</p> <ul style="list-style-type: none"> The sum of the total number of offenders who attended in a quarter divided by the sum of the total number of offenders enrolled, x 100 <p>Annual participation</p> <ul style="list-style-type: none"> The sum of the total number of offenders who attended in a financial year divided by the sum of total number of offenders enrolled, x 100. 	<p>Monthly performance</p> <ul style="list-style-type: none"> Actual attendance for the month divided by the number of offenders enrolled, x 100 <p>Quarterly performance</p> <ul style="list-style-type: none"> Actual attendance for the number of months programmes were offered in a quarter, divided by the number of offenders enrolled, x100. <p>Annual performance</p> <ul style="list-style-type: none"> Actual attendance for the number of months programmes were offered in a year, divided by the number of offenders enrolled, x 100
	Data limitations	
	Manual data collection tools may compromise the credibility of data due to human error	

INDICATOR TITLE	PERCENTAGE OF OFFENDERS PARTICIPATING IN SKILLS DEVELOPMENT PROGRAMMES MEASURED AGAINST THE NUMBER OF OFFENDERS ENROLLED PER FINANCIAL YEAR	
Type of indicator	Output: (measures participation trends)	
Calculation type	Skills training <ul style="list-style-type: none"> Long courses: Non-cumulative Short courses: Cumulative 	Skills training <ul style="list-style-type: none"> TVET college programmes Non-cumulative
Reporting cycle	Monthly, quarterly and annually	
New indicator	Existing	
Desired performance	Improved participation of offenders in skills development programmes Actual performance should be higher than the set target	
Indicator responsibility	Directorate: Skills Development	

NO: 22

INDICATOR TITLE	NUMBER OF OFFENDERS WHO PARTICIPATE IN EDUCATIONAL PROGRAMMES PER THE DAILY ATTENDANCE REGISTER PER ACADEMIC YEAR (AET AND FET)
Short definition	<ul style="list-style-type: none"> The indicator measures the actual number of offenders who participate in literacy, AET and FET mainstream programmes per the daily attendance register in an academic year (the literacy programme is subsumed within AET and this indicator is measured per academic year, ie January to November of every year)
Purpose/importance	<ul style="list-style-type: none"> This indicator seeks to ensure that offenders are literate, educated, skilled and have competencies
Source/ collection of data	<ul style="list-style-type: none"> Daily attendance register (FE 1521) in hard copy for AET and in hard copy or in electronic form (SA-SAMS) for FET Admission register (Z1526)
Method of calculation	<p>Calculate average participation for the academic year by adding up monthly totals for 11 months i.e. from Jan- Nov, and then divide the grand total obtained by 11 to obtain participation for the academic year</p> <p>HOW TO CALCULATE AND REPORT</p> <p>MONTHLY: Average participation for the month</p> <p>Total number of attendances for the month divided by the number of school days in the month</p> <p>QUARTERLY: Average participation for the quarter</p> <p>Total number of attendances for the quarter divided by the number of school days in the quarter</p> <p>YEAR TO DATE: Average participation for the academic year (January to November) as explained above</p>
Data limitations	Capturing is done manually on a spreadsheet and there is, therefore, a serious risk for human error Unavailability of ICT infrastructure to capture information in certain centres

INDICATOR TITLE	NUMBER OF OFFENDERS WHO PARTICIPATE IN EDUCATIONAL PROGRAMMES PER THE DAILY ATTENDANCE REGISTER PER ACADEMIC YEAR (AET AND FET)
Type of indicator	Outcome: Offenders are literate, educated, skilled and have competencies Output: Number of offenders who participate has increased
Calculation type	Non-cumulative
Reporting cycle	Monthly Quarterly Per academic year
New indicator	No
Desired performance	Actual performance should be higher than the set target
Indicator responsibility	Director: Formal Education

NO: 23

INDICATOR TITLE	GRADE 12 PASS RATE OBTAINED PER ACADEMIC YEAR
Short definition	The indicator measures the pass rate in Grade 12 examinations in an academic year (i.e. January to December))
Purpose/importance	This indicator seeks to ensure that offenders are literate, educated, skilled and have competencies
Source/ collection of data	Schedule of results
Method of calculation	Number of offenders who have passed divided by number of offenders who wrote the examination (as per the schedule of results) x 100
Data limitations	None as this schedule of results is obtained directly from the Department of Basic Education
Type of indicator	Outcome: Offenders are literate, educated, skilled and have competencies Output: Number of offenders who have passed increased
Calculation type	Non-cumulative
Reporting cycle	Per academic year
New indicator	No
Desired performance	Actual performance should be higher than the set target
Indicator responsibility	Director: Formal Education

NO: 24

INDICATOR TITLE	PERCENTAGE OF INCARCERATED OFFENDERS, PROBATIONERS AND PAROLEES WHO ARE INVOLVED IN SOCIAL WORK SERVICES PER YEAR
Short definition	Measuring the actual percentage of newly sentenced incarcerated offenders, probationers and parolees who participated in social work services, i.e. therapeutic interviews according to their needs. This is measured against the actual unlock total number of sentenced incarcerated offenders, probationers and parolees
Purpose/importance	To improve social functioning of incarcerated offenders, probationers and parolees
Source/collection of data	G388 A Social work diary page (correctional centres and community corrections Level and all management areas) G388 Social work statistics form (correctional centre and community corrections level) Unlock totals (first day of the month) of sentenced offenders (including probationers and parolees)
Method of calculation	Number of newly sentenced incarcerated offenders, probationers and parolees who were involved in the therapeutic interviews divided by the total number of sentenced offenders, probationers and parolees x100 EXAMPLE: Number of new sentenced offenders, probationers and parolees who were involved in therapeutic interviews (11 731) divided by the total number of sentenced offenders, probationers and parolees (184 098 x100) $11\,731/184\,098 \times 100 = 6.37\%$ (achievement) Only new cases and not follow-ups in a given financial year constitute monthly reportable data
Data limitations	Systematic capturing tools are in place, but human error remains a risk Manual data collection at different levels of reporting allows for human error, which might cause under-/over-reporting
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	High performance is desirable
Indicator responsibility	Director: Social Work Services

INDICATOR TITLE	PERCENTAGE OF INMATES WHO ARE INVOLVED IN PSYCHOLOGICAL SERVICES PER YEAR
Short definition	Percentage of inmates participating in psychological services and programmes, according to their needs, out of the total number of inmates. The total number of inmates derives from the unlock total of first day of the next month
Purpose/importance	The indicator measures the number of inmates who are participating in individual and group psychological services as part of the process to enhance their mental wellbeing and functioning, against the inmate population,
Source/collection of data	<ul style="list-style-type: none"> Psychological Services Annexure G: Attendance register for individual interventions (including psychological assessments), compiled, and submitted to the head of centre, where the inmate is housed, by the consulting psychologist Psychological Services Annexure H: Attendance register for group interventions, compiled and submitted to the head of correctional centre where the inmate is housed, by the consulting psychologist Monthly Statistics Form: Compiled from information contained in annexures G and H, and includes all other occupational activities of the psychologist involved in a given month Denominator: The consolidated unlock totals of inmates population (daily unlock template). NB-Inmate population refers to the unlock total of the first day of the month following the reporting period. For example, if performance is reported for the month of September, the unlock total of 1 October is used
Collection of data	Monthly attendance registers, namely annexures G and H, as consolidated on the monthly statistics form. Only new cases, and not repeat consultations in a given financial year, constitute monthly reportable data
Method of calculation	<p>Number of inmates who received individual and/or group psychological interventions and/or programmes divided by total inmates population (sentenced and unsentenced) x 100</p> <p>NB:</p> <ul style="list-style-type: none"> Each region contributes towards the national target according to the number of psychologists it has at the beginning of a given financial year Each inmate will be counted once in a given financial year to constitute the numerator Regional contributions towards the national target are determined by the number of permanently employed psychologists in each region at the beginning of the financial year In terms of reportable data for the APP, performance expectations are the same for all psychologists (including community service psychologists) in all DCS regions
Data limitations	<p>Systematic capturing tools are in place, but human error remains a risk</p> <p>Manual data collection at different levels of reporting allows for human error, which might cause under-/over-reporting</p>
Type of indicator	<p>Output: Lower levels of distress and improved social, occupational or other important areas of functioning</p> <p>Outcome: Increased number of sentenced and unsentenced inmates involved in psychological services</p> <p>Activities: Rendering of psychological services and/or programmes to sentenced and unsentenced inmates</p> <p>Monitoring provisioning of psychological services and/or programmes</p>

INDICATOR TITLE	PERCENTAGE OF INMATES WHO ARE INVOLVED IN PSYCHOLOGICAL SERVICES PER YEAR
Calculation type	Cumulative per quarter
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	Target represents the minimum performance expected
Indicator responsibility	Director: Psychological Services

NO: 26

INDICATOR TITLE	PERCENTAGE OF INMATES WHO BENEFIT FROM SPIRITUAL SERVICES
Short definition	Measuring percentage of inmates receiving spiritual services and programmes
Purpose/importance	The indicator measure the number of inmates who are participating in individual spiritual care sessions against the inmate population (sentenced and unsentenced)
Source of data	G249 (Monthly return: Remuneration to and activities of religious workers) and Annexure A to G249 (Spiritual care specific programme report) and Annexure B to G249 (Name list of inmates/offenders participating in spiritual care services and programmes) The data source for the inmate population is the reporting document: 'Daily reporting of inmate population' on the unlock totals of the sentenced and unsentenced on the first day of the next month as provided by correctional administration
Collection of data	The spiritual workers and services providers complete G249 and annexures A and B after the service had been rendered. Monthly, the centre and management area reports are compiled from the information gathered from the G249 and annexures A and B The information on the inmate population are collected by correctional administration through its processes and provided to spiritual care
Method of calculation	Number of inmates who participated in individual spiritual care sessions divided by total inmates population (unlock total sentenced and unsentenced) x 100
Data limitations	Systematic capturing tools are in place, but human error remains a risk Manual data collection at different levels of reporting allows for human error. which might cause under-/over-reporting
Type of indicator	Output
Calculation type	Cumulative Quarterly achievements to be added together for year-to-date performance
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	Higher performance is desirable
Indicator responsibility	Director: Spiritual Care

NO: 27

INDICATOR TITLE	PERCENTAGE OF INMATES ON ART											
Short definition	Percentage of HIV positive inmates who qualify to be on ART											
Purpose/importance	To measure the percentage of inmates on ART to enable adequate planning for required resources (e.g. human, material, medication) for the management of inmates living with HIV and Aids											
Source/collection of data	Pre-ART and ART registers or tier.net if available. Information is collected by counting the number of inmates recorded in the ART register and dividing by the number of inmates recorded in the ART register plus those qualifying for ART (not yet on ART) recorded in the pre-ART register or tier.net if available.											
Method of calculation	<div>Total number of inmates currently on ART divided by total number of inmates on ART plus the number of inmates qualifying for ART (not yet on ART) for the current reporting period x 100</div> <div>Example:</div> <table><tr><th>APRIL</th><th>MAY</th><th>JUNE</th><th>Q1</th></tr><tr><td>75% (15/20)</td><td>85% (17/21) NB: figure includes balance brought forward from April plus 2 new</td><td>88% (14/16) NB: figure includes balance brought forward minus 3</td><td>79% (15/19)</td></tr></table> <div>Quarterly calculation: Add up performance of the months and divide by 3 multiply 100 = %; for quarter 2 add quarter 1 and quarter 2 performance and divide by 2; quarter 3 add all three actual quarter performance and divide by 3; and quarter 4 same process as for quarter 2 and 3</div>				APRIL	MAY	JUNE	Q1	75% (15/20)	85% (17/21) NB: figure includes balance brought forward from April plus 2 new	88% (14/16) NB: figure includes balance brought forward minus 3	79% (15/19)
APRIL	MAY	JUNE	Q1									
75% (15/20)	85% (17/21) NB: figure includes balance brought forward from April plus 2 new	88% (14/16) NB: figure includes balance brought forward minus 3	79% (15/19)									
Data limitations	Prone to human error as data is collected and captured manually Non-availability of functioning health information systems (tier.net) and lack of computers to capture information											
Type of indicator	Output: Provision of ART to HIV-positive inmates											
Calculation type	Cumulative											
Reporting cycle	Monthly, quarterly and annually											
New indicator	Existing											
Desired performance	98%											
Indicator responsibility	Director: HIV and Aids											

INDICATOR TITLE	TB (NEW PULMONARY) CURE RATE OF OFFENDERS																											
Short definition	The indicator measures the percentage of offenders who were smear- or culture-positive at the beginning of treatment and are smear- or culture-negative in the last month of treatment																											
Purpose/importance	Monitors TB cure rate to prevent further spread of TB infection, drug-resistant TB and mortalities																											
Source/collection of data	TB register or ETR.net or Tier.net if available Information is collected by counting offenders initiated on TB treatment at the beginning of the treatment period and cured at the end of the treatment period as recorded in the TB register																											
Method of calculation	<p>Number of TB (new pulmonary) offenders cured (numerator) divided by the number of TB (new pulmonary) offenders initiated on treatment (denominator) multiplied by 100 within the treatment period)</p> <p>Example:</p> <p>The same treatment period is a cohort for a year calculated retrospectively, e.g. May 2018 calculates those who were initiated on treatment in May 2017</p> <table><tr><th>APRIL</th><th>MAY</th><th>JUNE</th><th>Q1</th></tr><tr><td>40% (2/5)</td><td>33% (1/3)</td><td>100% (2/2)</td><td>50% (5/10)</td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td></tr><tr><td>50% (5/10)</td><td>35% (6/17)</td><td>47% (7/15)</td><td>62% (8/13)</td></tr><tr><td colspan="3">Annual calculation</td><td>47% (26/55)</td></tr></table> <p>Quarterly calculation: Add numerators, divide by the sum of denominators, multiply by 100 =%</p> <p>Annual calculation: Add up performance of the quarters’ numerators, divide by the sum of denominators, multiply by 100 =%</p>				APRIL	MAY	JUNE	Q1	40% (2/5)	33% (1/3)	100% (2/2)	50% (5/10)					Q1	Q2	Q3	Q4	50% (5/10)	35% (6/17)	47% (7/15)	62% (8/13)	Annual calculation			47% (26/55)
APRIL	MAY	JUNE	Q1																									
40% (2/5)	33% (1/3)	100% (2/2)	50% (5/10)																									
Q1	Q2	Q3	Q4																									
50% (5/10)	35% (6/17)	47% (7/15)	62% (8/13)																									
Annual calculation			47% (26/55)																									
Data limitations	Prone to human error as data is collected and captured manually Non-availability of functioning health information systems (electronic TB register/Tier.net) and lack of computers to capture information																											
Type of indicator	Indicator is measuring treatment outcome/success																											
Calculation type	Non-cumulative																											
Reporting cycle	Monthly, quarterly and annually																											
New indicator	Existing																											
Desired performance	Above 86%																											
Indicator responsibility	Director: Healthcare Services																											

INDICATOR TITLE	PERCENTAGE OF THERAPEUTIC DIETS PRESCRIBED FOR INMATES											
Short definition	The indicator measures the percentage of therapeutic diets prescribed to inmates NB: Therapeutic diet as defined in the therapeutic diet manual and prescribed by the dietician, and recommended by the medical practitioner and professional nurse											
Purpose/importance	Monitors the number of therapeutic diets prescribed for inmates											
Source/collection of data	Therapeutic diet prescription Therapeutic diet register Consolidated unlock totals document (G252A-unlock)											
Method of calculation	<p>Number of prescribed therapeutic diets (numerator) divided by the number of inmate population (denominator) multiplied by 100 = %</p> <p>Note: Inmate population refers to the unlock total of the first day of the month following the reporting period</p> <p>Example:</p> <table><tr><th>APRIL</th><th>MAY</th><th>JUNE</th><th>Q1</th></tr><tr><td>15% (150/1000)</td><td>13% (170/1300) NB: numerator includes balance brought forward from April plus 20 new</td><td>7% (110/1500) NB: numerator includes balance brought forward minus sixty</td><td>10% (143/1500)</td></tr></table> <p>Quarterly calculation: Add up the numerators of three months and divide by three to get the numerator for the quarter and then divide by the denominator of the last month of the quarter and multiply by 100 = %</p> <p>Annual calculation: Add up the numerators of all quarters and divide by 4 to get the annual numerator and then divide by the denominator of the last quarter of the financial year and multiply by 100 = %</p>				APRIL	MAY	JUNE	Q1	15% (150/1000)	13% (170/1300) NB: numerator includes balance brought forward from April plus 20 new	7% (110/1500) NB: numerator includes balance brought forward minus sixty	10% (143/1500)
APRIL	MAY	JUNE	Q1									
15% (150/1000)	13% (170/1300) NB: numerator includes balance brought forward from April plus 20 new	7% (110/1500) NB: numerator includes balance brought forward minus sixty	10% (143/1500)									
Data limitations	Prone to human error as data is collected and captured manually Non-availability of functioning nutrition information systems and lack of computers to capture information											
Type of indicator	Output indicator											
Calculation type	Cumulative											
Reporting cycle	Monthly, quarterly and annually											
New indicator	Existing											
Desired performance	≤12% (less than or equal to 12%)											
Indicator responsibility	Director: Health Care Service											

NO: 30

INDICATOR TITLE	PERCENTAGE OF PAROLEES WITHOUT VIOLATIONS
Short definition	This indicator seeks to measure the percentage of parolees who did not violate their parole conditions to such an extent that parole was revoked
Purpose/importance	To determine the percentage of parolees who comply with the conditions set by the delegated authority and determine the percentage of parolees whose parole has not been revoked
Source of data	<p>Daily certification data (caseload)</p> <p>Register for revocations</p> <p>Copy of the first page of profile report (G326)</p> <p>Copy of the <i>Template for referral of probationer/parolee to the Correctional Supervision and Parole Board (CSPB)/head of correctional centre (HCC)</i> '</p> <p>Copy of G306 (first page)</p>
Collection of data	<p>Community corrections computerised system</p> <p>The following steps must be followed to generate the monthly reports:</p> <ul style="list-style-type: none"> ▪ Access the community corrections system ▪ Select option 'F' – reports ▪ Select option 'M' – control reports ▪ Select option 'B' – name list per status ▪ Select type of parolees – Options are: Correctional/awaiting trial/parole/all (<i>for the calculation of the indicator on parolees without violations, select 'parole'</i>) ▪ Click in the status code block and then press 'F5' ▪ Select the status type: ▪ 49 (Pri-par permanently suspended) –<i>parole suspended and referred back to the correctional centre</i> ▪ Fill in the date: Date from: __/__/__ to __/__/__ ▪ Press 'OK' ▪ Print report

INDICATOR TITLE	PERCENTAGE OF PAROLEES WITHOUT VIOLATIONS
Method of calculation	<p>Section 75 (2) (a) of the Correctional Services Act, 1998 (Act 111 of 1998) provides that: <i>"If the Commissioner on the advice of a Supervision Committee requests a Board to cancel correctional supervision or day parole or parole except where the person concerned was originally serving a sentence of life imprisonment, or to amend the conditions of community corrections imposed on a person, the Board must consider the matter within 14 days but its recommendations may be implemented provisionally prior to the decision of the Board."</i></p> <p>To determine the numerator: The certified caseload for the last day of the month ('lock-up')</p> <p>To determine the denominator: Certification on last day of the month plus revocations for the month</p> <p>Example: 699 (last day of the month total) + 9 (revocations) = 708</p> $699 \times 100 \div 708 = 98.73\%$
	<p>Quarterly (<i>three months reporting added together ÷ 3 months = quarter performance</i>)</p> <p>Mid-term (<i>two quarters reporting added together ÷ 2 = mid-term performance</i>)</p> <p>Annually (<i>four quarters reporting added together ÷ 4 = quarter performance</i>)</p>
Data limitations	<p>When data line is down, there is a delay in capturing and printing reports</p> <p>Changes are not updated in the system, e.g. when an office has been closed or moved to a new location</p> <p>Data integrity, e.g. system sometimes counts individuals twice on violations</p> <p>No access to regional offices to conduct monitoring on the A&R LAN system and community corrections system</p>
Type of indicator	<p>Outcome: Persons under community corrections are accepted back into communities</p> <p>Output: Increased percentage of parolees without violations</p> <p>Activities: Physical monitoring of parolees</p>
Calculation type	Non-cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	Actual performance should be higher than targeted performance
Indicator responsibility	Directorate: Supervision

NO: 31

INDICATOR TITLE	PERCENTAGE OF PROBATIONERS WITHOUT VIOLATIONS
Short definition	This indicator seeks to measure the percentage of probationers who did not violate their correctional supervision conditions to the extent that correctional supervision was revoked
Purpose/importance	To determine the percentage of probationers who comply with the conditions set by the delegated authority and to determine the percentage of probationers whose correctional supervision have not been revoked
Source of data	<p>Daily certification data (caseload)</p> <p>Register for revocations</p> <p>Copy of the first page of the profile report (G326)</p> <p>Copy of the <i>Template for referral of probationer/parolee to the Correctional Supervision and Parole Board (CSPB)/head of correctional centre (HCC)/court</i></p> <p>Copy of warrant of committal (decision by court in respect of 276 (1) (h) cases)</p> <p>Copy of first page of G306 (in respect of those revoked by the CSPB/HCC)</p>
Collection of data	<p>Community corrections computerised system</p> <p>The following steps must be followed to generate the monthly reports:</p> <ul style="list-style-type: none"> ▪ Access the community corrections system ▪ Select option 'F' – reports ▪ Select option 'M' – control reports ▪ Select option 'B' – name list per status ▪ Select type of parolees – options are: correctional/awaiting trial/parole/all (<i>for the calculation of the indicator on probationers without violations, select 'Correctional'</i>) ▪ Click in the status code block and then press 'F5' ▪ Select the status type for each report individually. Options are: <ul style="list-style-type: none"> 19 (Changed over to prison conditions violated) – <i>Section 287 and 276 (1) (i) cases referred back to the correctional centre upon violation of condition (s)</i> 29 (Change over to prison crime conditions) – <i>section 287 and 276 (1) (i) cases who committed crime whilst under the system of community corrections</i> 38 (To prison alt sentence con violated) – <i>section 276 (1) (h) cases where the court sentences offender to alternative sentence of imprisonment for violation (s) of conditions</i> 39 (To prison alt sentence crime committed) – <i>section 276 (1) (h) cases where the court sentences offender to alternative sentence of imprisonment for committing another crime</i> 41 (Alternative sentence cond-violated) – <i>section 276 (1) (h) cases where the court sentences offender to alternative sentence (non-imprisonment e.g. fine, suspended sentence for violation of condition (s)</i> 42 (Alternative sentence cond-crime committed) – <i>276 (1) (h) cases where the court sentences offender to alternative sentence (non-imprisonment e.g. fine, suspended sentence) for committing another crime</i> ▪ Fill in the date: Date from: __/__/__ to __/__/__ ▪ Press 'OK' ▪ Print report

INDICATOR TITLE	PERCENTAGE OF PROBATIONERS WITHOUT VIOLATIONS
Method of calculation	<p>Section 75 (2) (a) of the Correctional Services Act, 1998 (Act 111 of 1998) provides that: <i>"If the Commissioner on the advice of a Supervision Committee requests a Board to cancel correctional supervision or day parole or parole except where the person concerned was originally serving a sentence of life imprisonment, or to amend the conditions of community corrections imposed on a person, the Board must consider the matter within 14 days but its recommendations may be implemented provisionally prior to the decision of the Board."</i></p> <p>To determine the numerator: The certified caseload for the last day of the month ('Lock-up')</p> <p>To determine the denominator: Certification on last day of the month plus revocations for the month</p> <p>Example: 527 (last day of the month total) + 3 (revocations) = 530 $527 \times 100 \div 530 = 99.43\%$</p> <p>Quarterly (<i>three months reporting added together \div 3 months = quarter performance</i>) Mid-term (<i>two quarters reporting added together \div 2 = mid-term performance</i>) Annually (<i>Four quarters reporting added together \div 4 = quarter performance</i>)</p>
Data limitations	<p>When data line is down, there is a delay in capturing and printing reports</p> <p>Changes are not updated in the system, e.g. when an office has been closed or moved to a new location</p> <p>Data integrity, e.g. system sometimes counts individuals twice on violations</p> <p>No access to regional offices to conduct monitoring on the A&R LAN system and community corrections system</p>
Type of indicator	<p>Outcome: Persons under community corrections are accepted back into communities</p> <p>Output: Increased percentage of parolees without violations</p> <p>Activities: Physical monitoring of parolees</p>
Calculation type	Non-cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	Actual performance should be higher than targeted performance
Indicator responsibility	Directorate: Supervision

NO: 32

INDICATOR TITLE	NUMBER OF VICTIMS/OFFENDED WHO PARTICIPATED IN RESTORATIVE JUSTICE PROGRAMME
Short definition	The indicator seeks to afford the opportunity to victims/offended to engage with offenders, parolees/probationers through restorative justice programme
Purpose/importance	Afford an opportunity to victims/offended to mediate/have dialogue with offenders, parolees and probationers Afford an opportunity to victims/offended to make representation to the Parole Board
Source/collection of data	Attendance Register
Method of calculation	Number of victims/offended of who participated in the Mediation and or dialogue
Data limitations	Unavailability of basic ICT infrastructure, Unwillingness of victims/offended to participate Difficulty in tracing of victims/offended Lack of information on victims/offended
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	Restored relationships between the victims/offended and offenders, parolees/probationers
Indicator responsibility	Director: Community Outreach

NO: 33

INDICATOR TITLE	NUMBER OF OFFENDERS, PAROLEES AND PROBATIONERS WHO PARTICIPATED IN RESTORATIVE JUSTICE PROGRAMME
Short definition	The indicator seeks to a measure the participation of offenders, parolees/probationers in restorative justice programme
Purpose/importance	Afford an opportunity to offenders, parolees and probationers to mediate/have dialogue with victims of their crimes
Source/collection of data	Attendance Register
Method of calculation	Number of offenders, parolees and probationers who participated in the Mediation and or dialogue
Data limitations	Unavailability of basic IT infrastructure, Unwillingness of offenders, parolees, and probationers to participate
Type of indicator	Output
Calculation type	Cumulative Quarterly achievements to be added together for year-to-date performance
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	Restored relationships between offenders, parolees, probationers and the victims of their crimes
Indicator responsibility	Director: Community Outreach

NO: 34

INDICATOR TITLE	NUMBER OF PAROLEES AND PROBATIONERS REINTEGRATED BACK INTO COMMUNITIES THROUGH HALFWAY HOUSE PARTNERSHIPS
Short definition	The indicator seeks to measure the number of parolees and probationers reintegrated into communities through halfway house partnerships who do not have monitorable address and support system
Purpose/importance	The purpose of this indicator is to reunite probationers and parolees with their families and communities, and to assist them in securing employment and alternative accommodation
Source of data	Halfway house register
Collection of data	Name list of all parolees and probationers who have been admitted and accommodated in the halfway houses and reintegrated
Method of calculation	Number of probationers and parolees who were reintegrated back to their families during the month
Data limitations	Inaccuracy of the data in the halfway house register due to human error
Type of indicator	Output: Provide accommodation and support system to offenders who are without monitorable address Outcome: Parolees and probationers are socially accepted and reintegrated back into the community Activity: Identify and place parolees and probationers in a halfway house
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	Director: Community Liaison

NO: 35

INDICATOR TITLE	NUMBER OF SERVICE POINTS ESTABLISHED IN COMMUNITY CORRECTIONS OFFICES
Short definition	This indicator seeks to measure number of service points established in all community corrections offices
Purpose/importance	To ensure accessibility of community corrections services
Source/collection of data	Register at the service point/diary/service-level agreement (SLA)/MoU Name list of service points established
Method of calculation	Determine the number of service points to be established
Data limitations	Systems offline Delay in capturing and printing of reports Changes not updated in the system, e.g. when an office has been closed or moved to a new location Delays in signing of SLA or MoU
Type of indicator	Output: Enhanced accessibility of community corrections services
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	Accessible services
Indicator responsibility	Director: Community Liaison

ANNEXURE TO THE DCS 2018/19 APP ON MINOR CHANGES TO THE STRATEGIC PLAN 2015/2016 TO 2019/2020

The Framework for Strategic Plan and Annual Performance Plans (2010) stipulates that:

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

The DCS reviewed the strategic plan 2015/2016- 2019/2020 and there are no policy shifts or changes in the service-delivery environment; the DCS developed an annexure to the final draft APP 2018/2019. The Department is not going to re-table the strategic plan 2015/2016- 2019/2020.

Given the current economic outlook, the DCS budget has been reduced and, as a result, the Department revised and reduced some of its targets downwards in line with the budget. All the changes have been included as an annexure to the 2018/2019 APP. This was done to ensure that the DCS 2015/2016-2019/2020 strategic plan and the final draft DCS 2018/2019 APP are properly aligned.

The following were minor changes to the strategic plan 2015/16- 2019/2020:

PROGRAMME	SP 2015/2016 TO 2019/2020	CHANGES TO THE SP 2015/2016 TO 2019/2020	REASONS FOR CHANGES	SP PAGE NO
PROGRAMME 1: ADMINISTRATION				
Management				
Strategic performance indicator	Percentage of officials found guilty of corrupt activities	Percentage of officials charged and found guilty of corrupt activities	The indicator has been revised to ensure that it meets the SMART principle as outlined in the Framework for Strategic Plan and Annual Performance Plan (2010)	Page 31
Strategic target: Percentage of officials found guilty of corrupt activities	Target: 2019/2020 94%	96% Percentage of officials charged and found guilty of corrupt activities	The target has been revised as the five-year target has already been achieved	Page 31
Strategic performance indicator	Percentage of surveyed people rating correctional services performance positively	Indicator has been moved to the Departmental operational plan	Indicator has been moved to the Departmental operational plan due to budget cuts	Page 30

PROGRAMME	SP 2015/2016 TO 2019/2020	CHANGES TO THE SP 2015/2016 TO 2019/2020	REASONS FOR CHANGES	SP PAGE NO
Human Resources				
Sub-programme	Corporate Services	Human Resources	To align the budget programme structure with the ENE	Page 32
Strategic performance indicator	Percentage of funded posts filled per financial year	The indicator has been moved from the APP and will be measured operationally	All vacancies have been frozen and only critical vacancies are being filled allowing a very small margin for the filling of positions.	Page 32
Information Technology				
Strategic objectives	On the Sub-programme: Management, the Strategic Plan (2015-2020) ICT was reflected under Sub-programme: Management	Since 2016/2017 Planning, Information Technology is a sub-programme on its own and this is still the case for the 2017/2018 financial year	Since 2016/2017 Planning, Information Technology is a sub-programme on its own and this is still the case for the 2017/2018 financial year	Page 31
Strategic performance indicator	Percentage of Correctional facilities and community corrections offices where Integrated Inmate Management System (IIMS) and local Area Network (LAN) infrastructure are rolled out	Percentage of Integrated Inmate Management System (IIMS) modules for core business processes completed	Changes have been effected to ensure that the indicator complies with the requirements of a good performance indicator as stipulated in the Framework for Managing Programme Performance Information (FMPPI)	Page 31
	Newly added	Number of sites where Integrated Inmate Management Systems (IIMS) is rolled out	The IIMS modules for core business processes are planned to be completed during 2018/2019 and the roll out will also begin then	Page 31
Strategic target (2019/2020)	0	50	The new indicator has been introduced on the rollout of IMMS system as the Department will complete its development of IMMS modules during the 2018/2019 financial year. The 50 sites are for the remaining two strategic implementation period until 2019/2020. In total, 461 sites will be rolled out with the IIMS system	Page 31
Strategic target (2019/2020)	100% Correctional facilities and community offices	100% completion of inmate management system development and rollout to all sites	Target corrected to ensure it complies with SMART principles	Page 31

PROGRAMME	SP 2015/2016 TO 2019/2020	CHANGES TO THE SP 2015/2016 TO 2019/2020	REASONS FOR CHANGES	SP PAGE NO
JICS				
Strategic objectives	In the Strategic Plan (2015-2020), JICS was reflected under Sub-programme: Management	From the 2016/2017 planning cycle, JICS is a stand-alone sub-programme	Management's decision to classify JICS as a stand-alone sub-programme as from 2016/2017 financial year	Page 32
Strategic target	Target 2019/2020 100% (245/245)	Target 2019/2020 100% (243/243)	The 243 is a three-year target as explained in the TID, which indicate that every financial year JICS plans to achieve a target of 81 and when the three-year targets are added =243	Page 32
PROGRAMME 2 INCARCERATION				
Programme purpose	Provide appropriate services and well-maintained physical infrastructure that supports safe and secure conditions of detention consistent with maintaining the human dignity of inmates, personnel and the public. Provide for the profiling of inmates and the compilation of needs-based Correctional Sentence Plans (CSPs), and inmate administration and interventions	Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administration, profiling and consideration of offenders for release or placement into the system of community corrections.	Alignment of programme purpose to service delivery environment and processes	Page 37
Sub-programme: Security Operations				
Strategic objective	Provide for a safe and secure and correctional environment through supervision and the implementation of security strategies to support humane incarceration and contribute to the aspirations of the country	Provide a safe and secure correctional environment for inmates	Alignment of strategic objective to service delivery environment and processes	Page 38

PROGRAMME	SP 2015/2016 TO 2019/2020	CHANGES TO THE SP 2015/2016 TO 2019/2020	REASONS FOR CHANGES	SP PAGE NO
Strategic target Percentage of inmates who escape from correctional centres and remand detention facilities per year	Strategic target 2019/2020 0.022% (35/160 831)	Strategic target 2019/2020 0.034% (57/166 449)	The target has been revised due to continuous increase in the inmate population within DCS Correctional Centres, which continuously exceeds the projected number of inmates. DCS had to review its targets on overcrowding to be more realistic	Page 38
Strategic target Percentage of inmates injured as a result of reported assaults in correctional centres and remand detention facilities per year	Strategic target 2019/2020 3.4% (5 468/160 831)	Strategic target 2019/2020 4.70% (7 824/166 449)	The target has been revised due to continuous increase in the inmate population within DCS Correctional Centres, which continuously exceeds the projected number of inmates. DCS had to review its targets on overcrowding to be more realistic	Page 38
Sub-programme: Facilities				
Strategic target Number of new bed spaces created through construction of new facilities	Target 2019/2020: 2 500	Target 2018/2019 435	With an increasing inmate population in correctional centres over the years, the Department has been unable to provide adequate bed spaces. DCS had to review its targets in order to be more realistic	Page 38
Sub-Programme: Remand Detention				
Strategic objective	Remand detention processes are effectively managed and remand detainees attend courts in accordance with relevant legislation	Remand detention processes are effectively managed in accordance with relevant legislation	Alignment of strategic objective to service delivery environment and processes of the Department	1
Strategic performance indicator	Operational policies aligned with White Paper on Remand Detention in South Africa implemented and monitored in Remand Detention facilities	The indicator has been removed from the APP and will be measured operationally	The development of policies aligned to White Paper on Remand Detention in South Africa was achieved in 2015/2016, therefore the indicator will be measured operationally	Page 39

PROGRAMME	SP 2015/2016 TO 2019/2020	CHANGES TO THE SP 2015/2016 TO 2019/2020	REASONS FOR CHANGES	SP PAGE NO
Sub-programme: Offender Management				
Programme purpose	Provide safe and secure conditions consistent with human dignity through the effective administration and management of offenders	Provide safe and secure conditions consistent with human dignity through effective administration and management of offenders to ensure timely consideration for placement and release	Sub-Programme Parole Administration was removed to Programme 2 (Incarceration) and incorporated into Sub-Programme: Offender Management	Page 39
Strategic objective	Contribute towards a humane environment by managing overcrowding in correctional facilities	Contribute towards a humane environment by managing overcrowding in correctional facilities To consider offenders for possible placement on parole or correctional supervision	Offender Administration was under Social Reintegration. The Sub-programme was then moved and merged with Sub-programme: Offender Management	Page 39
Strategic target	35% (160 831/119 134)	40% (47 489/118 723)	Reason for change is the consistent increase in inmate totals that continuously exceeds the projected number of inmates despite the achievements obtained from the strategies to down-manage overcrowding	Page 39
Strategic indicator	Percentage of offenders profiles submitted by the CMC that were considered by CSPB	Percentage of offenders profiles submitted by the CMC that were considered by CSPB – removed	The indicator has been shifted from strategic to performance indicator and it is now reported under Incarceration instead of Social Reintegration	Page 48

PROGRAMME	SP 2015/2016 TO 2019/2020	CHANGES TO THE SP 2015/2016 TO 2019/2020	REASONS FOR CHANGES	SP PAGE NO
PROGRAMME 3: REHABILITATION				
Strategic target Percentage of sentenced offenders subjected to correctional programmes per year	Target 2019/2020 80% (81 060/101 324)	Target 2019/2020 80% (86 916/108 639)	Although the percentage remains the same, the numerator and denominator have been revised. The numerator and denominator are based on estimates and, therefore, are subject to annual revision if the estimates are no longer reflecting the status quo of inmate population	Page 42
Strategic performance indicator	Percentage of offenders who participate in skills development programmes measured against the list of offenders registered for participation as per enrolment register	Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per financial year	Changes made are in line with the reviewed TID	Page 42
Strategic target Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per financial year	Target 2019/2020 80% (11 053/13 815)	Target 2019/2020 80% (11 054/13 819) This target takes into consideration Skills and TVET targets as presented on the MTEF table	Although the percentage remains the same, the numerator and denominator have been revised	Page 42
Number of offenders who participate in educational programmes per the daily attendance register per academic year (AET and FET)	Target 2019/2020 AET: 16 116 FET: 802	Target 2019/2020 AET: 10 527 FET 718	Target reviewed downwards due to budget cut and reduction in demand for AET and FET	Page 42
Sub-programme: Psychological, Social Work and Spiritual Services				
Strategic target Percentage of incarcerated offenders and those sentenced to Correctional Supervision who are involved in Social Work Services per year	Target 2019/2020 76% (165 971/218 384)	Target 2019/2020 52% (102 194/196 527)	Targets revised downwards due to budget cut and shortage of professional staff	43

PROGRAMME	SP 2015/2016 TO 2019/2020	CHANGES TO THE SP 2015/2016 TO 2019/2020	REASONS FOR CHANGES	SP PAGE NO
PROGRAMME 4: CARE				
Strategic objective	Provide inmates with HIV and Aids, and TB services to improve life expectancy. Provide inmates with appropriate hygiene service	Provide inmates with comprehensive health and hygiene services during incarceration	Alignment of strategic objective to service delivery environment and processes of the Department	Page 45
Sub-programme	Sub-programmes: Health Care Services, Hygiene Services	Sub-programmes have been reviewed and merged and a new sub-programme initiated during 2016/2017 Health and Hygiene Services	Alignment to service delivery environment and processes of the Department	Page 45-46
Strategic target Percentage of inmates on Anti-retroviral Therapy (ART)	Target 2019/2020 98% (32 160/32 816)	Target 2019/2020 98% (32 177/32 834)	Percentage target has been maintained at 80%, with numerator and denominator being revised as they are based on estimates. The Department is working towards the implementation of the Universal Test and Treat (UTT) directive from the Department of Health	Page 45
Strategic target TB (new pulmonary) cure rate of offenders	Target 2019/ 2020 85% (2 324/2 734)	Target 2019/ 2020 89% (13 80/1 551)	Targets revised upwards in quest for alignment with UNAIDS 90 90 90 strategy	Page 45
SOCIAL REINTEGRATION				
Sub-programme: Supervision				
Strategic target Percentage of parolees without violations	Target 2019/2020 97% (79 710/82 175)	Target 2019/2020 97% (55 074/56 777)	Only the numerator and the denominator have been revised - the percentage remains unchanged	Page 48
Strategic target Percentage of probationers without violations	Target 2019/2020 97% (23 025/23 737)	Target 2019/2020 97% (16 674/17 190)	Only the numerator and the denominator have been revised - the percentage remains unchanged	Page 48

PROGRAMME	SP 2015/2016 TO 2019/2020	CHANGES TO THE SP 2015/2016 TO 2019/2020	REASONS FOR CHANGES	SP PAGE NO
Community Reintegration				
Strategic performance indicator	Number of victims/offended, parolees and probationers who participated in Restorative Justice programmes (VOM and VOD)	<p>This indicator has now been split into two indicators:</p> <ul style="list-style-type: none"> Number of victims/offended who participated in Restorative Justice programmes Number of offenders/parolees and probationers who participated in Restorative Justice programmes 	This indicator has now been split into two indicators to ensure that it meets the SMART principle outlined in the Framework for Strategic Plan and Annual Performance Plan (2010)	Page 49
Strategic objective	Improve number of victims/offended, parolees and probationers participation in restorative justice processes	Improve number of victims/offended, offenders parolee and probationers participation in restorative justice programmes	Alignment of strategic objective to service delivery environment and processes of the Department	Page 49
Strategic target Number of victims/offended, offenders and parolees and probationers who participated in Restorative Justice processes (VOM/ VOD) '	18 000 victims/offended 102 735 parolees and probationers	18 000 Offenders, parolees and probationers	Previous target was based on the projected total population of community corrections. The revised target is based on the assessed needs registered by offenders, parolees and probationers	Page 49

ACRONYMS	
ADV	Advocate
AET	Adult Education and Training
AGSA	Auditor General of South Africa
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
ART	Antiretroviral Therapy
ATPs	Awaiting Trial Persons
CJA	Child Justice Act
CMC	Case Management Committee
CPA	Criminal Procedure Act
CRA	Continuous Risk Assessment
CSP	Correctional Sentence Plan
CSPB	Correctional Supervision and Parole Board
DCS	Department of Correctional Services
DPW	Department of Public Works
EMS	Electronic Monitoring System
FET	Further Education and Training
ENE	Estimates of National Expenditure
GTAC	Government Technical Advisory Centre
HIV	Human Immune Deficiency Virus
HR	Human Resource
HTS	HIV Testing Services
ICMS	Integrated Communication and Marketing Strategy
ICT	Information and Communications Technology
IEHW	Integrated Employee Health Wellness
IIMS	Integrated Inmate Management Systems
IP	Internet Protocol
IT	Information Technology
JCPS	Justice, Crime Prevention and Security
JICS	Judicial Inspectorate for Correctional Services
LAN	Local Area Network
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
OSD	Occupation Specific Dispensation
PPP	Public Private Partnership

ACRONYMS	
RD	Remand Detainees
RDF	Remand Detention Facilities
SA	South Africa
SAPS	South African Police Service
TID	Technical Indicator Descriptions
TB	Tuberculosis
VOD	Victim Offender Dialogue
VOM	Victim Offender Mediation
WSP	Workplace Skills Plan

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Tel: (012) 307 2000 | Fax: (012) 323 4942 | e-mail: communications@dcs.gov.za | www.dcs.gov.za |

Private Bag X136 | Pretoria 0001