



Department of Correctional Services

Annual Performance Plan

2019 / 2020



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA



Strategic Outcome Oriented Goals	Values	Vision and Mission
<p>Goal 1:</p> <p>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 (CJS).</p> <p>Goal 2:</p> <p>All sentenced offenders are incarcerated in safe, secure and humane facilities and are provided with healthcare and effective rehabilitation programmes in line with their correctional sentence plans to enable their successful placement into society after their lawful release.</p> <p>Goal 3:</p> <p>Offenders, parolees and probationers are successfully reintegrated back into society as law-abiding citizens through provision of social reintegration programmes.</p>	<p>Development</p> <ul style="list-style-type: none"> • Enablement and empowerment. • Faith in the potential of people. • Provision of opportunities and facilities for growth. <p>Integrity</p> <ul style="list-style-type: none"> • Honesty. • Disassociation from all forms of corruption and unethical conduct. • Sound business practices. <p>Effectiveness</p> <ul style="list-style-type: none"> • Productivity. • The best work methods. • Excellent services. <p>Ubuntu</p> <ul style="list-style-type: none"> • Serving with kindness and humanity. <p>Accountability</p> <ol style="list-style-type: none"> 1. Desiring to perform well. 2. Accepting accountability for your behaviour. 3. Commitment. <p>Justice</p> <ul style="list-style-type: none"> • Fair treatment. • Justice for all. • Fairness and equality before the law. <p>Security</p> <ul style="list-style-type: none"> • Safety of employees, inmates and the community. <p>Equity</p> <ul style="list-style-type: none"> • Non-discrimination. • Affirmative action. • Gender equality. • Integration of disability issues. 	<p>Vision</p> <p>Providing the best Correctional Services for a safer South Africa</p> <p>Mission</p> <p>Contributing to a just, peaceful and safer South Africa through effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.</p>



DEPARTMENT OF CORRECTIONAL SERVICES

ANNUAL PERFORMANCE PLAN

2019/2020

The 2019/20 Annual Performance Plan for the Department of Correctional Services is compiled with the latest available information from departmental and other sources.

Some of this information is unaudited or subject to revision.

For more information, please contact:

Strategic Management Branch

Department of Correctional Services

Private Bag X136

Pretoria, 0001, South Africa

Tel: +27 12 307 2998

Fax: +27 12 323 4942

The Annual Performance Plan is published on

www.dcs.gov.za

ISBN: 978-0-621-47063-5

RP: 34/201

TABLE OF CONTENT

Foreword by the Minister of Justice and Correctional Services	6
---	---

Official sign-off	8
-------------------	---

PART A: STRATEGIC OVERVIEW

1. Updated Situational Analysis	11
1.1 Performance Delivery Environment	11
1.2 Organisational Environment	17
2. Revisions to Legislative and Other Mandates	18
3. Overview of 2019/20 Budget and MTEF Estimates	19
3.1 Expenditure estimates by Programme and Sub-programme (2019/20)	20
3.2 Relating Expenditure trends to Strategic Outcome Oriented Goals	22

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4. PROGRAMME 1: ADMINISTRATION	26
4.1 SUB-PROGRAMME: MANAGEMENT	26
4.1.1. Strategic objectives and annual targets for 2019/20 - 2021/22	26
4.1.2. Sub-programme performance indicators and annual targets for 2019/20 - 2021/22	27
4.1.3. Quarterly targets for 2019/20	28
4.1.4. Reconciling performance targets with budget	28
4.2. SUB-PROGRAMME: HUMAN RESOURCES	29
4.2.1. Sub-programme performance indicators and annual targets for 2019/20 - 2021/22	29
4.2.2. Quarterly targets for 2019/20	29
4.2.3. Reconciling performance targets with budget	29
4.3. SUB-PROGRAMME: FINANCE	30
4.3.1. Strategic objectives and annual targets for 2019/20 - 2021/22	30

4.3.2. Sub-programme performance indicators and annual targets for 2019/20 - 2021/22	30
4.3.3. Quarterly targets for 2019/20	31
4.3.4. Reconciling performance targets with budget	31
4.4. SUB-PROGRAMME: INFORMATION TECHNOLOGY	31
4.4.1. Strategic objectives and annual targets for 2019/20 - 2021/22	31
4.4.2. Sub-programme performance indicators and annual targets for 2019/20 - 2021/22	32
4.4.3. Quarterly targets for 2019/20	32
4.4.4. Reconciling performance targets with budget	33
4.5. SUB-PROGRAMME: JUDICIAL INSPECTORATE OF CORRECTIONAL SERVICES (JICS)	33
4.5.1. Strategic objectives and annual targets for 2019/20 - 2021/22	33
4.5.2. Quarterly targets for 2019/20	33
4.5.3. Reconciling performance targets with budget	34
4.6. PERFORMANCE EXPENDITURE TRENDS FOR PROGRAMME 1: ADMINISTRATION	34
5. PROGRAMME 2: INCARCERATION	35
5.1. SUB-PROGRAMME: SECURITY OPERATIONS	35
5.1.1. Strategic objectives and annual targets for 2019/20 - 2021/22	35
5.1.2. Sub-programme performance indicators and annual targets for 2019/20 - 2021/22	36
5.1.3. Quarterly targets for 2019/20	36
5.1.4. Reconciling performance targets with budget	37
5.2. SUB-PROGRAMME: FACILITIES	37
5.2.1. Strategic objectives and annual targets for 2019/20 - 2021/22	37

5.2.2.	Sub-programme performance indicators and annual targets for 2019/20 - 2021/22	37
5.2.3.	Quarterly targets for 2019/20	38
5.2.4.	Reconciling performance targets with budget	38
5.3.	SUB-PROGRAMME: REMAND DETENTION	38
5.3.1.	Sub-programme performance indicators and annual targets for 2019/20 - 2021/22	38
5.3.2.	Quarterly targets for 2019/20	39
5.3.3.	Reconciling performance targets with budget	39
5.4.	SUB-PROGRAMME: OFFENDER MANAGEMENT	40
5.4.1.	Strategic objectives and annual targets for 2019/20 - 2021/22	40
5.4.2.	Sub-programme performance indicators and annual targets for 2019/20 - 2021/22	40
5.4.3.	Quarterly targets for 2019/20	41
5.4.4.	Reconciling performance targets with budget	41
5.5.	PERFORMANCE EXPENDITURE TRENDS FOR PROGRAMME 2: INCARCERATION	42
6.	PROGRAMME 3: REHABILITATION	43
6.1	SUB-PROGRAMME: CORRECTIONAL PROGRAMMES	43
6.1.1	Strategic objectives and annual targets for 2019/20 - 2021/22	43
6.1.2	Quarterly targets for 2019/20	43
6.1.3.	Reconciling performance targets with budget	43
6.2	SUB-PROGRAMME: OFFENDER DEVELOPMENT	44
6.2.1	Strategic objectives and annual targets for 2019/20 - 2021/22	44
6.2.2	Sub-programme performance indicators and annual targets for 2019/20 - 2021/22	45
6.2.3	Quarterly targets for 2019/20	46

6.2.4.	Reconciling performance targets with budget	47
6.3.	SUB-PROGRAMME: PSYCHOLOGICAL, SOCIAL AND SPIRITUAL SERVICES	47
6.3.1	Strategic objectives and annual targets for 2019/20 - 2021/22	47
6.3.2.	Sub-programme performance indicators and annual targets for 2019/20 - 2021/22	48
6.3.3.	Quarterly targets for 2019/20	48
6.3.4.	Reconciling performance targets with budget	49
6.4.	PERFORMANCE EXPENDITURE TRENDS FOR PROGRAMME 3: REHABILITATION	49
7.	PROGRAMME 4: CARE	50
7.1	SUB-PROGRAMME: HEALTH AND HYGIENE SERVICES	50
7.1.1	Strategic objectives and annual targets for 2019/20 - 2021/22	50
7.1.2	Quarterly targets 2019/20	50
7.1.3	Reconciling performance targets with budget	51
7.2	SUB-PROGRAMME: NUTRITIONAL SERVICES	51
7.2.1	Sub-programme performance indicators and annual targets for 2019/20 - 2021/22	51
7.2.2	Quarterly targets for 2019/20	51
7.2.3.	Reconciling performance targets with budget	52
7.3.	PERFORMANCE EXPENDITURE TRENDS FOR PROGRAMME 4: CARE	52
8.	PROGRAMME 5: SOCIAL REINTEGRATION	53
8.1	SUB-PROGRAMME: SUPERVISION	53
8.1.1	Strategic objectives and annual targets for 2019/20 - 2021/22	53
8.1.2	Quarterly targets for 2019/20	53
8.1.3.	Reconciling performance targets with budget	54
8.2	SUB PROGRAMME: COMMUNITY REINTEGRATION	54

8.2.1	Strategic objectives and annual targets for 2019/20 - 2021/22	54
8.2.2	Sub-programme performance indicators and annual targets for 2019/20 - 2021/22	55
8.2.3	Quarterly targets for 2019/20	55
8.2.4.	Reconciling performance targets with budget	56
8.3	SUB-PROGRAMME: OFFICE ACCOMMODATION: COMMUNITY CORRECTIONS	56
8.3.1	Sub-programme performance indicators and annual targets for 2019/20 - 2021/22	56
8.3.2	Quarterly targets for 2019/20	57
8.3.3.	Reconciling performance targets with budget	57
8.4.	PERFORMANCE EXPENDITURE TRENDS FOR PROGRAMME 5: SOCIAL REINTEGRATION	58

PART C: LINKS TO OTHER PLANS

9.1	Long-term infrastructure and other capital plans	60
9.2	Private Partnerships (PPP) Projects	66
10.	Annexures to the APP	67
10.1	TECHNICAL INDICATOR DESCRIPTIONS (TIDs) FOR 2019/20	67
10.1.1	Programme 1: Administration	67
10.1.2	Programme 2: Incarceration	73
10.1.3	Programme 3: Rehabilitation	80
10.1.4	Programme 4: Care	88
10.1.5	Programme 5: Social Reintegration	91
10.2	AMENDMENTS TO THE FIVE-YEAR STRATEGIC PLAN 2015/16 TO 2019/20	97

LIST OF FIGURES

Figure 1: GDP performance per industry	11
Figure 2: Percentage of households and individuals that were victims of crime	12
Figure 3: Audited overcrowding statistics for the financial years 2013/14 to 2017/18	14
Figure 4: High-level organisational structure of the Department	17

LIST OF TABLES

Table 1: DCS breakdown of the 18 000 bed spaces	15
Table 2: Overview of the DCS budget allocation	19
Table 3: Expenditure estimates by programme and economic classification	20
Table 4: Expenditure estimates by Programme and Sub-programme	21
Table 5: DCS Programme Budget Structure	24
Table 6: Summary of expenditure on infrastructure	60
Table 7: Summary of departmental PPP projects	66

3. Foreword by the Minister



Advocate Michael Masutha

Minister of the Department of Justice and Correctional Services

It gives me pleasure to table the 2019/20 Annual Performance Plan (APP) for the Department of Correctional Services (DCS) which brings to an end the implementation of the five-year Strategic Plan. We conclude this term by laying out some of the lessons that we have learnt over the past four years to ensure that the commitments set out in our Strategic Plan are realised. The Department, established by section 7(2) of the Public Service Act (Act 103 of 1994), is part of the Public Service, established by Section 197 of the Constitution (1996). It forms part of the criminal justice system (CJS) value chain and its purpose is to contribute to maintaining and protecting a just, peaceful and safe society by —

- a. Enforcing sentences of the courts.
- b. Detaining all inmates in safe custody whilst ensuring their human dignity.
- c. Promoting the social responsibility and human development of all sentenced offenders.

The Department is one of the critical role players in the implementation of deliverables for realising the vision of Outcome 3 of ensuring that the people living in South Africa are and feel safe and that by 2030 they enjoy a community life free of fear. Its mandate is derived largely from the Correctional Services Act (Act 111 of 1998), the Criminal Procedure Act (Act 51 of 1977, as amended); the 2005 White Paper on Corrections in South Africa; and the 2014 White Paper on Remand Detention Management in South Africa, among others. In giving effect to its legislative and policy mandate, the Department contributes 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.

The challenge of overcrowding within the correctional centres continues to undermine the creation and maintenance of a safe and secure environment for inmates and personnel at the coalface of service delivery as well as delivering efficient and effective rehabilitation. The down management of the inmate population requires an integrated approach which takes into consideration external factors that indirectly and directly drive the population levels. These factors include criminal tendencies in society; increased focus on implementing effective measures to combat and prosecute crime, the unemployment rate, the economic climate of the country, impeding legislation such as mandatory minimum sentences with limited investment on building an efficient and an effective non-custodial system. While the latter will require buy-in from the community at large, it is a critical option for exploration considering the socio-economic status of the country.

The number of inmates stood at 164 129 as at 31 March 2018 against the bed spaces of 118 723 which translates to a 38% level of overcrowding. While the Department has an eight-pronged strategy for the management of overcrowding, the contributing factors to overcrowding are beyond the control of the Department. Overcrowding will therefore remain a reality as the Department cannot refuse to detain inmates since this will be equivalent to the breach of section 165(5) of the Constitution of the Republic of South Africa which provides that an order or decision issued by a court binds all persons to whom and organs of State to which it applies.

Our responsibility as Correctional Services is to rehabilitate all those admitted to our centres and marshal them onto a new path. The thrust of offender rehabilitation showcases correctional centres as places of new beginnings where education and skills development are at the heart of corrections.

However, the Department continues to face challenges of offenders who are serving life sentences (lifers) not fully participating in skills development, correctional programmes, social work and psychological sessions that are used to assist offenders in their rehabilitation process. This may disadvantage offenders during parole applications as there may be insufficient evidence to demonstrate that they have successfully engaged in rehabilitative interventions that can prepare them for reintegration into society.

The Department will continue to work with lifers and other offenders to ensure successful rehabilitation is attained through attendance and participation in requisite programmes and sessions, while ensuring that professional reports are provided by social workers, psychologists and other professionals. This is done with a view to reducing repeat offending, which, in turn, will enable the Department to create a safer environment for all as part of its contribution to the National Development Plan (NDP): Chapter 12 – Building Safer Communities.

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 MTSF Outcome 2 – A long and healthy life for all South Africans, the Department commits to intensifying mitigation efforts against Human Immunodeficiency Virus (HIV) and Acquired Immune Deficiency Syndrome (Aids), tuberculosis (TB) epidemics, as well as Sexually Transmitted Infections (STIs). In compliance with the UNAIDS 90-90-90 Strategy, HIV testing services (HTS) will be accelerated to, among others, identify inmates 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.

The Correctional Services Act (1998) and its amendments allow for the Department to consider the release of offenders on parole after they have served 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 Department is striving to ensure that parolees and probationers are successfully reintegrated into society as law-abiding citizens through the rehabilitation and social reintegration programmes. By altering the behaviour and attitudes of offenders in such a way that they no longer need or wish to commit crime, there has been significant achievements recorded on parolees and probationers without violations with a compliance rate of 97%.

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 not only to reintegrate into society but to secure employment despite the stigma of criminal records. The services points that have been established have brought more understanding to the communities about the services rendered by the Department. This endeavour has contributed positively to the reduction of violations of conditions by parolees and probationers.

The APP has been developed within the context of the persistently low economic growth in South Africa though the principle of doing more with less will continue to be maintained throughout the Medium-Term Expenditure Framework (MTEF) period. I would like to express my appreciation to the management and staff of the Department for their commitment to deliver on this APP. I trust that the cooperation of our partners within the criminal justice system will go a long way in supporting us to achieve 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;

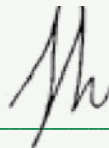
Was prepared in line with the current Strategic Plan (2015-2020) of the Department of Correctional Services;

Accurately reflects the performance targets which the Department of Correctional Services will endeavour to achieve given the resources made available in the budget for the 2019/20 financial year.

K.J. Katenga

Chief Deputy Commissioner: Strategic Management

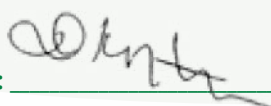
Signature: _____



D.K.N. Ligege

Chief Financial Officer

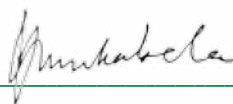
Signature: _____



J.M. Mkabela

Chief Operations Commissioner

Signature: _____



A. Fraser

National Commissioner

Signature: _____



Approved by:

T.M. Masutha, MP (Adv.)

Executive Authority

Signature: _____





Part A

Strategic Overview



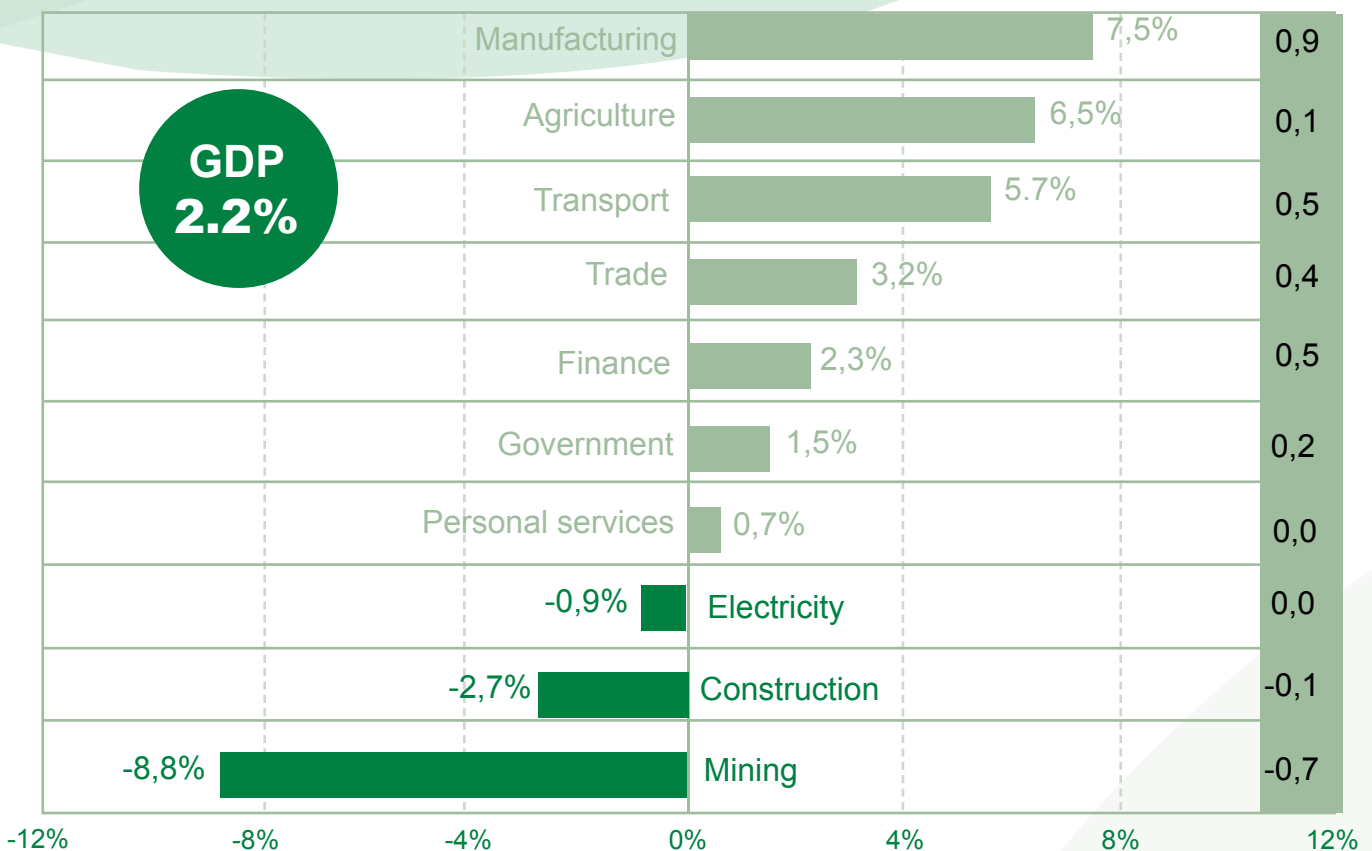
1. Updated Situational Analysis

1.1 Performance Delivery Environment

The South African economy grew by 1.3% in 2017 exceeding National Treasury's expectation of 1,0% growth. The economy grew by 2,2% quarter-on-quarter (seasonally adjusted and annualised) in the third quarter of 2018, bringing to an end the country's second technical recession since 1994, according to Statistics South Africa (Stats SA). Higher contributions to growth in a number of industries – most notably in manufacturing, transport as well as finance and business services – were enough to lift economic growth back into positive territory. The rise in economic activity in the third quarter follows two consecutive

quarters of negative growth, which is a widely-recognised indicator of recession. The central challenges that South Africa confronts as a nation are to raise economic growth and reduce unemployment. The official unemployment rate declined by 0,4 of a percentage point in Quarter 4 of 2018 compared to Quarter 3 of 2018, however, the unemployment rate remains stubbornly high at 27,1%. GDP growth is expected to rise gradually to 2.3% by 2021 as confidence grows and investment gathers pace.

Figure 1: GDP performance per industry (Q3:2018)



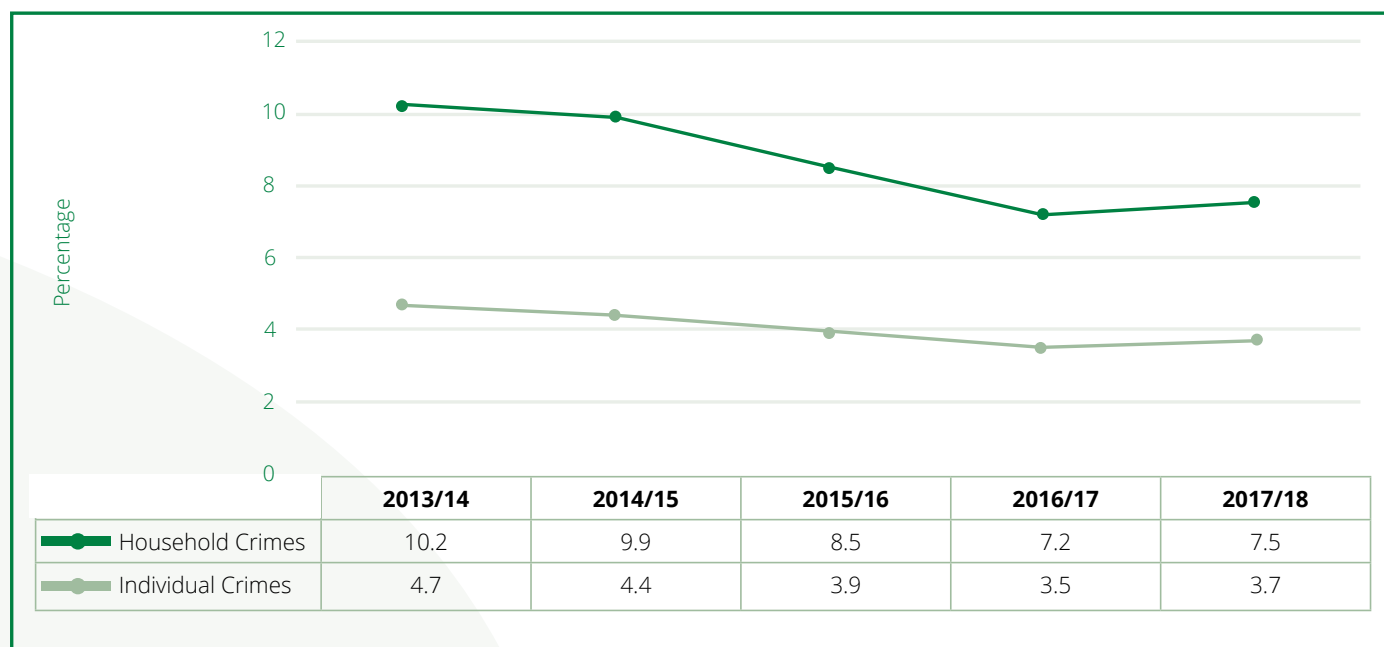
Seasonally adjusted and annualised Source: Gross domestic product (GDP), 3rd quarter 2018
(Source: Stats SA)

Slow economic growth is placing significant pressure on the fiscus and like all public sector institutions the Department has been directly affected by resource limitations. The continuous budget reductions and withdrawal of funds by key stakeholders such as the Global Fund has led to a review of certain performance targets although the Department will continue to put measures in place to ensure that the reality of limited resources is appropriately managed. Safety and security are directly related to socio-economic development and equality - crime hampers the country's economic development and undermines the wellbeing of its people, limiting their ability to achieve their potential. A safe and secure country encourages economic growth and transformation by providing an environment conducive to employment creation, improved education and health outcomes and strengthened social cohesion.

The *Victims of Crime Survey (VOCS)* results, released by Stats SA, indicate that aggregate crime levels in the period 2017/18 increased as compared to 2016/17. It is estimated that over 1,5 million incidences of household crime occurred in South Africa in 2017/18, which constitutes an increase of 5% compared to the previous year. Incidences of crime on individuals are estimated to be over 1,6 million, which is an increase of 5%. Aggregate household crime levels increased in Free State, KwaZulu-Natal, North West, Gauteng and Mpumalanga. Individual crime levels increased in Free State, North West and Gauteng. North West

experienced a drastic increase of 80% in the individual crime level. Housebreaking or burglary continued to be the dominant type of crime in 2017/18, accounting for 54% of all household crimes surveyed in the *VOCS*. An estimated 832 122 incidences of housebreaking occurred, which is a 7% increase compared to the previous year. In the case of individual crimes, theft of personal property was the most dominant, accounting for about 41% of individual crimes. An estimated 79% of South Africans felt safe walking alone in their neighbourhoods during the day, which is a decrease of 6,7% from last year. About 32% of South Africans felt safe walking alone in their neighbourhoods at night, constituting an increase of 8% from last year.

Figure 2: Percentage of households and individuals that were victims of crime, 2013/14–2017/18



(Source: STATS SA 2018 Victims of Crime Survey)

Unacceptably high levels of crime, especially serious and violent crime, cause people in South Africa – especially vulnerable groups such as women, children and the elderly – to feel unsafe and live in fear. The Department has a responsibility of ensuring that the inmate population is kept in a secure, safe and humane environment whilst providing targeted support programmes such as rehabilitation and successful reintegration that contribute towards building safer communities by 2030. This is in line with 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, 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 the rehabilitation of inmates, with safety and security, at the centre of all the Department's 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 prevention and its ultimate elimination is one of the top priority goals of the NDP. Crime affects all people irrespective of their background, hence addressing the challenge of crime and corruption is a national priority that is part of the Justice, Crime Prevention and Security (JCPS) Cluster's integrated approach to accomplishing the vision of a better life for all. As part of the JCPS Cluster, the key focus area of the Department is 'the fight against crime and corruption' and to ensure that all people in South Africa are and feel safe. Crime in South Africa is a serious challenge; however, the collective commitment of the JCPS Cluster will ensure that government priorities are achieved within specified timeframes. 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.

The Department is committed 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 and it will continue to offer various rehabilitation programmes to offenders in its care. The current design and layout of most correctional centres which does not necessarily provide for conducive facilities where rehabilitation interventions can occur, poses some challenges to the effective rehabilitation of offenders.

There are many socio-economic challenges in South Africa that contributes to recidivism. In promoting corrections as a societal responsibility, the Department recognises the important and indispensable role of faith-based organisations in the rehabilitation process aimed at the reduction of recidivism. The

Memoranda of Understanding (MoUs) signed with various faith-based organisations nationally across all regions is an indication of Department'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 development programmes. Regulation 10 (2)(f) 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 which must be provided for by the Department within its available resources. The number of offenders who participated in AET and in Further Education and Training (FET) programmes for the 2018 academic year was 10 817, which is an increase by 2.2% from the 2017 academic year. A total of 451 offenders participated in Higher Education and Training programmes and 357 offenders were involved in computer literacy. The pass rate of the Grade 12 class remained consistent, i.e. 77% in 2017 and 77% in 2018.

In its contribution to the NDP and Outcome 5, the Department continues to prioritise skills development through the provision of skills training and Technical and Vocational Education and Training (TVET) college programmes. Occupational skills' training is offered to offenders with the ultimate goal of producing skilled artisans. Accredited skills programmes which include welding, carpentry, upholstery, plumbing, building and plastering, painting, electrical, spray painting, motor mechanics, hairdressing, chef assistant, computer skills, plant production and agricultural related training, entrepreneurship, etc. are offered to offenders. The number of offenders registered for in the TVET college programmes increased from 3 331 to 3 414 in the 2017/18 financial year. The number of offenders who participated in skills training programmes has increased from 10 999 to 11 343 in 2017/18 financial year.

Partnerships have been established with Department of Higher Education (DHET) through the National Skills Fund (NSF), sector education and training authorities (SETAs) including SASSETA, Merseta and the Serviceseta, INDLELA, the Quality Council for Trades and Occupations (QCTO), public TVET colleges and Umalusi to ensure that the skills training offered to offenders are accredited. The NSF has allocated R87 201 694 to train 5 480 offenders over the MTEF period on occupational skills training to enhance their employability upon release.

Overcrowding is still one of the Department's major challenges due to a continuous increase in the offender population, which is as diverse as the national population. The nature of overcrowding has as much to do with the physical design and construction of the buildings as it does with societal culture.

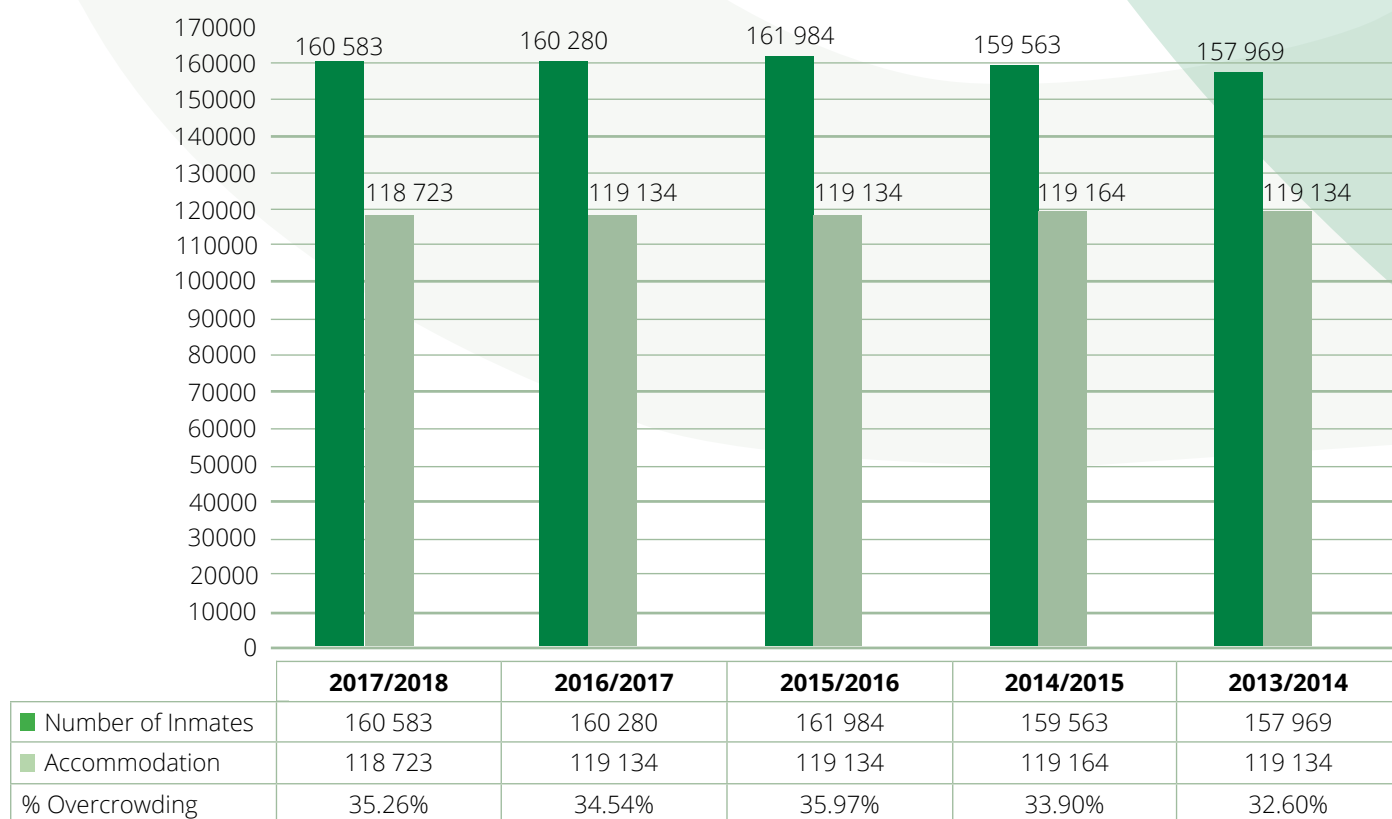
The Department continues to explore avenues to keep inmate numbers within national and international prescripts of humane incarceration. Throughout the years, nationally, the only significant reduction in numbers (even if temporary)

of the inmate population occurred 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 January, when courts are not fully functional.

Between 2013/14 and 2017/18, overcrowding increased by

Figure 3: Audited overcrowding statistics for the financial years 2013/14 to 2017/18



2.66% from 32.60% to 35.26%. Based on the audit that was conducted by the Department during the fourth quarter of 2017/18, the approved bed space was determined as 118 723, which is 411 lower than the 119 134 reported in 2016/17. The population has on the other hand, increased by 2 614 inmates against 157 969 in 2013/14 and 164 129 in 2017/18 respectively. Although nationally, during 2017/18, centres were on average 35.26% overcrowded, some centres had less or no overcrowding while others had significant overcrowding. As at 31 March 2018, the Department reported 38% overcrowding at correctional centres.

According to the Sonke Gender Justice's court order that was handed to the Department on the 5 December 2016, the Department 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 158.74% as at 30 September 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 managing overcrowding in correctional and remand detention facilities in collaboration with its partners in the CJS. A multi-pronged

strategy, which includes the following pillars, will continue to be implemented:

- Managing levels of remand detainees through the Integrated Justice System (IJS) Case Management Task Team, the Inter-sectoral Committee on Child Justice, the Provincial Efficiency Enhancement Committees (PEECs), the National Efficiency Enhancement Committee (NEEC) and the National Operation Committee (NOC).
- Managing numbers of sentenced offenders through conversion of sentences to community corrections supervision, release on parole and transfers to less crowded correctional centres.
- Ensuring consistent progress with the Department's Capital Works Programme to upgrade centres and to build new ones.
- Improving community corrections so that it can be better utilised as an appropriate sentence for less serious crimes.
- Improving reach and impact of rehabilitation programmes (down manage recidivism).

- Encouraging debate in South Africa about appropriate sentencing that is focused on facilitating rehabilitation.
- Encouraging 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.
- Encouraging 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 recognises the need for more bed spaces to ease levels of overcrowding. The infrastructure improvement programme is 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. As a result, all non-used centres have been prioritised for repair and upgrade, over the MTEF to regain lost bed spaces urgently; these include Zonderwater, Geluk and Brandvlei. Although the investment in capital projects has continued to assist in this area, overcrowding remains a reality.

The overcrowding challenge that the Department continues to

experience, particularly in major metropolitan centres such as Johannesburg, Cape Town and eThekweni can only be resolved by building 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 ten years. The Department takes cognisance of the pressure on the fiscal framework that is likely to impact on the plan of creating the additional bed spaces. The infrastructure programme for the MTEF includes the refurbishment of existing facilities; being Glencoe Correctional Centre which has reached construction phase while Brandvlei, Geluk and Zonderwater are at the planning stage.

The four infrastructure projects aimed at creating additional bed spaces through the upgrading and construction of new facilities that have faced challenges in the past will be completed by the end of 2018/19 financial year i.e. Standerton, Estcourt, Pretoria C-Max and Tzaneen. 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.

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

Table 1: DCS breakdown of the 18 000 bed spaces

REGION	ENVISAGED BED SPACES
Gauteng	3 000 (new construction) Nigel and Leeuwkop
	1 000 (major repair and renovation) Johannesburg
Limpopo, Mpumalanga and North West	3 000 (new) Polokwane, Thohoyandou, Potchefstroom, Klerksdorp, Losperfontein
KwaZulu-Natal	3 000 (new) Port Shepstone, Durban, Richards Bay
	1 000 (major R&R) Durban Westville
Eastern Cape	3 000 (new) East London, Kirkwood, Queenstown, Engcobo, Mount Ayliff
	1 000 (major R&R) St Albans
Western Cape	3 000 (new) Voorberg, George, Khayelitsha/ Macassar

For the past 25 years, community corrections has become a core component of the South African criminal justice system as it provides a useful and less costly alternative to incarceration and this is a shift in focus from sanction and deterrence to rehabilitation and reintegration. This shift in focus has resulted in the establishment, expansion and diversification of the current community corrections system and has made significant progress in the implementation of community based sentences.

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 hence the Department has employed auxiliary social workers to assist in the challenge of tracing victims.

The Department, through the Victim-Offender Mediation (VOM) initiative which is aimed at strengthening the current rehabilitation and reintegration programmes, is able 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 to 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. During the 2017/18 financial year, the Department reached 13 679 victims and 5 268 offenders, parolees and probationers who participated in restorative justice processes. Over the MTEF period, the Department plans to bring together 7 560 victims and 7 000 offenders, parolees and probationers participation in restorative justice processes.

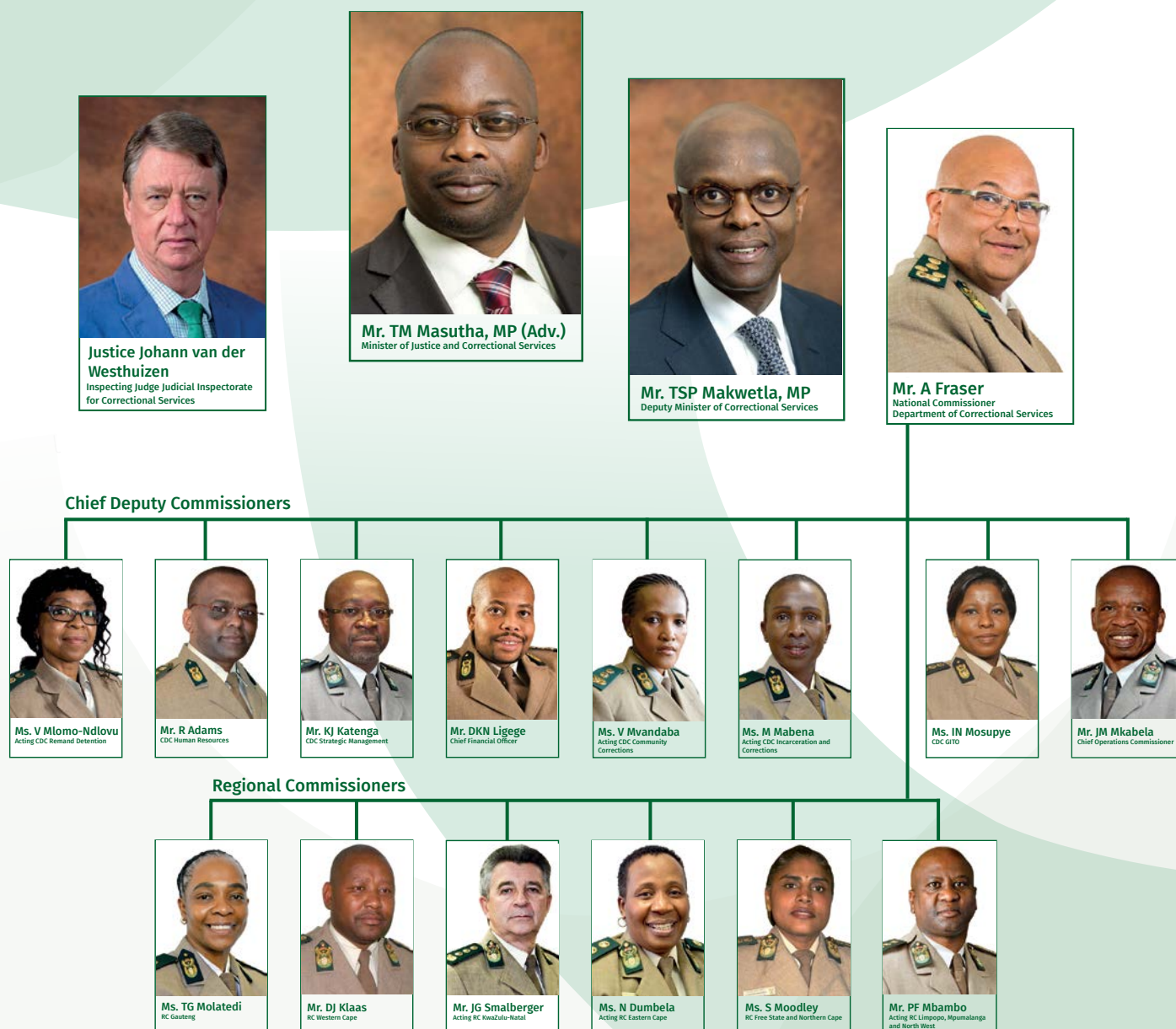
The Department remains committed to modernise its correctional systems by replacing the legacy systems with reliable, integrated and secure information and communication technology (ICT) infrastructure and business application systems. The ICT infrastructure will stabilise and modernise the existing 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 will ensure 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.

1.2 Organisational Environment

The Department places humane and safe detention and rehabilitation at the centre of service delivery while promoting corrections as a societal responsibility, and in that sense, contributing to enhanced public safety and reduced re-offending. The core components of the value chain link directly to the purpose of the Department and are composed of: Incarceration, Rehabilitation, Social Reintegration, Security and

Care. The core components are enabled in the execution of their mandates through support components which operate within strategic and operational realms, with some components being purely strategic, i.e. Strategy and Planning, Policy and Programmes: Risk and Governance, Strategic Partnerships, Finance and Monitoring and Evaluation; while other components operate in both strategic and operational realms, i.e. Facilities, ICT, Human Resources and Supply Chain Management.

Figure 4: High-level organisational structure of the Department



In line with the Public Service Regulations, the Department has finalised its service delivery model and is in the process of redesigning its organisational structure which is aligned to its strategic plan and service delivery model. The Department, as at 31 December 2018, had a total staff establishment of 41 463 posts of which 38 639 were filled permanently and 2 824 were vacant (i.e. a 7% vacancy rate). The Department is 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 current staff establishment does not fully meet the requirements of the Department due to cost containment measures and repeated reductions in the compensation of employees' budget that have been enforced by the National Treasury. The reduced funded establishment will impact on the quality of core and support correctional services rendered by the Department including rehabilitation interventions.

2. Revisions to Legislative and Other Mandates

The Department has not made amendments to correctional services legislation since 2011. All sections of the Correctional Matters Amendment (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's principal legislation, i.e. The Correctional Services Act, (1998, as amended) which is 13 years old, with amendments made in 2001, 2002, 2008 and 2011, will require a review, 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 2019/20 Budget and MTEF Estimates

This section summarises the budget allocation for the DCS over the MTEF:

Table 2: Overview of the DCS budget allocation

Programmes	Current payments 2019/20	Transfers and subsidies 2019/20	Payments for capital assets 2019/20	MTEF ALLOCATION		
				Total	Total	Total
				2019/20	2020/21	2021/22
	(R'000 000)	(R'000 000)	(R'000 000)	(R'000 000)	(R'000 000)	(R'000 000)
Administration	4 786.3	33.6	47.6	4 705.1	5 101.0	5 427.1
Incarceration	15 139.6	129.3	568.4	14 441.9	16 214.7	17 317.7
Rehabilitation	1 994.8	0.1	5.0	1 989.8	2 142.0	2 270.7
Care	2 444.6	0.4	0.1	2 444.0	2 601.7	2 758.9
Social Reintegration	1 042.4	0.2	1.7	1 040.4	1 117.8	1 188.2
Total expenditure estimates	25 407.6	163.6	622.8	24 621.2	27 177.1	28 962.6

3.1 Expenditure estimates by Programme and Sub-programme (2019/20)

Table 3: Expenditure estimates by programme and economic classification

PROGRAMMES								
1. Administration								
2. Incarceration								
3. Rehabilitation								
4. Care								
5. Social Reintegration								

Programmes	Revised estimates	Average growth rate (%)	Average expenditure total (%)	Medium-term expenditure estimates			Average growth rate (%)	Average: expenditure/ total (%)
				2019/20	2020/21	2021/22		
	(R'000 000)	(R'000 000)	(R'000 000)	(R'000 000)	(R'000 000)	(R'000 000)	(R'000 000)	(R'000 000)
Programme 1	4 387.8	5.9%	18.2%	4 786.3	5 101.0	5 427.1	7.3%	18.7%
Programme 2	14 350.4	3.2%	60.5%	15 139.6	16 214.7	17 317.7	6.5%	59.8%
Programme 3	1 810.1	16.1%	7.2%	1 994.8	2 142.0	2 270.7	7.8%	7.8%
Programme 4	2 332.6	9.1%	10.1%	2 444.6	2 601.7	2 758.9	5.8%	9.6%
Programme 5	968.0	2.8%	4.0%	1 042.4	1 117.8	1 188.2	7.1%	4.1%
Total	23 849.0	5.0%	100.0%	25 407.6	27 177.1	28 962.6	6.7%	100.0%
Change to 2018 budget estimate				(79.9)	(74.3)	0.0		
Economic classification								
Current payments	22 985.8	6.2%	95.4%	24 621.2	26 355.4	28 096.0	6.9%	96.8%
Compensation of employees	16 994.9	8.9%	67.8%	18 213.6	19 594.3	20 947.1	7.2%	71.9%
Goods and services	5 990.9	-0.3%	27.6%	6 407.6	6 761.1	7 148.9	6.1%	25.0%
Transfers and subsidies	133.2	3.1%	0.6%	163.6	171.8	180.9	10.7%	0.6%
Provinces and municipalities	6.3	6.2%	0.0%	6.1	6.7	6.9	2.9%	0.0%
Departmental agencies and accounts	8.4	-3.6%	0.1%	8.8	9.3	9.8	5.4%	0.0%
Households	118.5	3.5%	0.5%	148.7	155.7	164.2	11.5%	0.6%
Payments for capital assets	730.0	-17.0%	3.9%	622.8	649.9	685.7	-2.1%	2.6%
Buildings and other fixed structures	601.5	-9.1%	3.1%	540.5	570.2	601.6	0.0%	2.2%
Machinery and equipment	125.9	-35.0%	0.8%	80.2	78.0	82.3	-13.2%	0.3%
Biological assets	2.5	-0.2%	0.0%	1.6	1.7	1.8	-10.1%	0.0%
Software and other intangible assets	–	-100.0%	–	0.5	–	–	–	0.0%
Total	23 849.0	5.0%	100.0%	25 407.6	27 177.1	28 962.6	6.7%	100.0%

Table 4: Expenditure estimates by Programme and Sub-programme

Programme	Audited/actual performance			Adjusted budget	MTEF allocation		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	(R'000 000)	(R'000000)	(R'000 000)	(R'000000)	(R'000 000)	(R'000000)	(R'000000)
1. Administration							
Ministry	23.1	25.1	24.2	27.3	29.5	31.4	33.3
Judicial Inspectorate	39.5	41.5	51.0	72.3	77.2	81.5	86.7
Management	716.2	725.5	761.5	830.1	985.9	1 044.1	1 110.1
Human Resources	1 591.3	1 617.0	1 709.3	1 872.7	2 039.8	2 185.4	2 326.4
Finance	1 322.2	1 115.1	1 008.5	1 130.9	1 186.8	1 263.3	1 346.4
Assurance Services	67.9	71.1	75.0	87.9	99.8	106.7	113.2
Information Technology	192.9	171.7	213.3	284.0	280.3	297.0	314.1
Office Accommodation	62.0	112.6	69.9	82.6	87.0	91.8	96.9
Total	4 015.0	3 879.6	3 912.8	4 387.8	4 786.3	5 101.0	5 427.1
2. Incarceration							
Security Operations	5 979.0	6 560.9	7 016.4	7 965.5	8 350.5	9 000.5	9 673.3
Facilities	4 010.3	4 094.1	4 242.1	3 767.9	3 877.0	4 089.9	4 329.4
Remand Detention	555.5	576.4	668.6	697.4	622.0	675.7	711.7
Offender Management	1 744.3	18 66.1	2 022.8	1 919.6	2 290.1	2 448.5	2 603.3
Total	12 289.2	13 097.3	13 950.0	14 350.4	15 139.6	16 214.7	17 317.7
3. Rehabilitation							
Correctional Programmes	290.6	318.3	418.4	403.5	433.6	465.7	495.9
Offender Development	727.8	729.9	817.9	921.4	1 037.6	1 112.7	1 175.8
Psychological, Social and Spiritual Services	376.7	428.2	459.0	485.3	523.7	563.6	599.0
Total	1 395.0	1 476.4	1 695.3	1 810.1	1 994.8	2 142.0	2 270.7
4. Care							
Nutritional Services	1 268.2	1 318.2	1 381.1	1 410.3	1 437.5	1 522.3	1 611.3
Health and Hygiene Services	820.3	916.9	941.6	922.3	1 007.1	1 079.4	1 147.7
Total	2 088.5	2 235.1	2 322.7	2 332.6	2 444.6	2 601.7	2 759.0
5. Social Reintegration							
Supervision	743.3	788.5	841.2	882.0	949.9	1 019.6	1 084.0
Community Reintegration	35.0	30.1	34.8	49.1	53.5	57.0	60.6
Office Accommodation: Community Corrections	22.7	35.1	31.9	36.8	39.0	41.2	43.6
Total	801.0	853.7	907.9	968.0	1 042.4	1 117.8	1 188.2
Grand Total	20 588.7	21 542.2	22 788.6	23 849.0	25 407.6	27 177.1	28 962.6

3.2. Relating Expenditure trends to Strategic Outcome Oriented Goals

Over the medium-term, the Department will prioritise providing appropriate services for safe, secure and humane detention in correctional centres and remand detention facilities; providing needs-based rehabilitation programmes and interventions to sentenced offenders and reintegrating offenders into communities as law abiding citizens by effectively managing non-custodial sentences and parole which are informed by the NDP's broad vision of building safer communities in South Africa by 2030. The Department's work supports this broad vision by contributing directly to outcome Outcome 3 (All people in South Africa are and feel safe) of government's 2014-2019 Medium-Term Strategic Framework (MTSF).

Total expenditure increases at an average annual rate of 6.7%, from R23.8 billion in 2018/19 to R28.9 billion in 2021/22. However, Cabinet has approved budget reductions of R79.9 million in 2019/20 and R74.3 million in 2020/21 on the Department's budget for compensation of employees. The Department implemented a moratorium on the filling of posts in the past to remain within budget. At the end of 2016/17, the Department had 39 259 filled positions out of an approved 41 994; and at the end of 2017/18, the Department had 39 520 filled positions out of an approved 41 462. Over the medium-term, the Department expects a decrease in personnel, from 39 266 in 2019/20 to 39 197 in 2021/22. Nevertheless, as the work of the Department is labour intensive, 72.1% (R58.8 billion) of its total budget over the MTEF period will be spent on compensation of employees.

Providing appropriate services for safe, secure and humane detention

The Department is committed to creating safe, secure and dignified conditions for inmates and departmental personnel, and ensuring the safety of members of the public. To achieve this, the Department carries out activities involving: security operations, providing and maintaining appropriate facilities, remand detention, offender management, the proper administration and profiling of inmates, and the consideration of offenders for release or placement into the system of community corrections. These activities are carried out in the Security Operations; Facilities; Remand Detention and Offender Management sub-programmes in the Incarceration Programme. Allocations to the Programme account for 59.7% (R48.7 billion) of the Department's total budget over the medium-term. These allocations are mainly for compensation of employees, spending of which accounts for 73.7% (R35.9 billion) of the Incarceration Programme's total budget over the MTEF period.

Escapes from correctional facilities can largely be attributed to overcrowding, dilapidated infrastructure and officials not complying with basic security policies. To improve security, daily meetings are held in all correctional centres and security awareness is provided during morning parades. The Department also provides security personnel with appropriate security equipment which includes body armour, ammunition, leg irons, handcuffs, metal detectors, tonfas, gas or fire filters, pepper spray, neutralisers and movable parcel scanners. To provide for this, R27 billion is allocated in the Security Operations Sub-

programme in the Incarceration Programme.

Three large infrastructure projects in the construction stage are expected to be completed in 2019/20: the Estcourt correctional centre (KwaZulu-Natal), the Tzaneen correctional centre (Limpopo) and the Standerton correctional centre (Mpumalanga). The completion of these projects is expected to create an additional 1 531 bed spaces. The remaining work on these centres is expected to result in expenditure of R9.5 million in 2019/20 in the Facilities Sub-programme.

Providing needs-based rehabilitation

Over the MTEF period, the Department will continue to ensure that all sentenced offenders are provided with effective rehabilitation programmes to enable their successful reintegration into society once they are released. This will be done by improving the life skills of offenders through correctional programmes that target offending behaviour and investing in the personal development of offenders by providing literacy, education and skills competency programmes during their incarceration. Offenders also have access to psychological, social work and spiritual services. Over the MTEF period, the percentage of sentenced offenders in correctional programmes is expected to remain at 80 per cent, as is the percentage of offenders participating in skills development programmes. To provide more training opportunities for offenders over the medium-term, the Department aims to improve its marketing of skills development programmes and appoint external service providers.

These activities will be carried out in the Rehabilitation Programme, which has a total budget of R6.4 billion over the medium-term. Of the Programme's total budget, 74.9% (R4.8 billion) is expected to be spent on compensation of employees. The remainder will be used for supplies at various sites where the Department provides work opportunities to offenders, such as bakeries, farms and a shoe factory; as well as for rehabilitation workshops.

Reintegrating offenders into communities

For the successful reintegration of offenders into communities, all parole considerations should include victim participation to provide a platform for dialogue between offenders and victims, and thereby contribute to healing and restoration. The Department has contracted 50 auxiliary social workers for a period of three years, beginning in 2018/19, to assist in reintegrating offenders into communities through these dialogues. The Department plans to increase the number of victims participating in dialogues and other restorative justice programmes from 6 000 in 2018/19 to a projected 8 930 in 2021/22. In its efforts to enable the effective reintegration of offenders into society, the Department also provides aftercare support through the facilitation of programmes and skills that seek to assist parolees and former offenders to be self-sufficient. To carry out these activities, R3.3 billion is allocated in the Social Reintegration Programme, of which 87% (R2.9 billion) is for compensation of employees.



Part B

Programme and Sub-Programme

DCS PROGRAMME BUDGET STRUCTURE

Table 5: DCS Programme Budget Structure

SUB-PROGRAMMES	PURPOSE
PROGRAMME 1: ADMINISTRATION: Provide strategic leadership, management, support and judicial inspection services to the Department.	
Ministry	To support the Executive Authority in carrying out oversight executive responsibilities of the Department.
Judicial Inspectorate for Correctional Services (JICS)	To provide for the independent oversight relating to the treatment of inmates and their conditions.
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 (HR)	Improve human resource capacity and management to enable the Department to fulfil its mandate.
Finance	To provide effective and efficient financial and supply chain management services.
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.
PROGRAMME 2: INCARCERATION: Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administer, profile and consider 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: Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and to 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.
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.

SUB-PROGRAMMES	PURPOSE
PROGRAMME 4: CARE: Provide needs-based care services for the personal wellbeing of all inmates in the Department's custody.	
Health and Hygiene Services	To ensure that inmates are provided with appropriate access to health care and hygiene services.
Nutritional Services	Provide inmates with appropriate nutritional services during the period of incarceration.
PROGRAMME 5: SOCIAL REINTEGRATION: Provide effective supervision of offenders placed under the system of community corrections and facilitate 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 name of the Sub-programme: Internal Audit has been changed to Sub-programme: Assurance Services.*

PROGRAMME 1: ADMINISTRATION

Programme purpose: Provide strategic leadership, management, support and judicial inspection 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 and annual targets for 2019/20 - 2021/22

Strategic objectives	Strategic objective indicator	Five year target	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
4.1.1.1	Root out corrupt activities within the Department.	95%	97.14% (34/35)	92.5% (37/40)	96% (102/106)	96%	95%	95%	95%

4.1.2. Sub-programme performance indicators and annual targets for 2019/20 - 2021/22

Programme performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
4.1.2.1	Percentage of integrated communication and marketing strategy implemented.	<p>33 national events coordinated/supported.</p> <p>Four Corporate Identity (CI) workshops conducted. Developed concept and project plan for new DCS website.</p> <p>Developed draft social media policy.</p> <p>Developed event management guidelines.</p> <p>Achieved 99.3% average resolution rate on Presidential hotline queries.</p> <p>Four editions of Corrections@Work published and distributed.</p> <p>964 internal notices distributed.</p> <p>134 graphic design projects executed.</p> <p>10 video productions completed.</p> <p>Internal Communication Strategy for officials developed and approved.</p> <p>Guidelines to produce management area staff newsletters developed and approved.</p> <p>Distribution strategy for internal publications developed.</p> <p>12 Izimbizo hosted.</p> <p>12 op-eds published.</p> <p>93 good news stories generated.</p> <p>35 speeches drafted.</p> <p>17 media briefings facilitated.</p>	<p>100% (558/558)</p> <ul style="list-style-type: none"> 10 iZimbizo held. 48 good news stories produced. 12 op-eds produced. 360 internal notices produced. 19 national events coordinated 12 videos produced and distributed. 96 projects provided with Graphic Design support. 1 National Stakeholders Conference held. 	100% (558/558)	100%	100%	100%

4.1.3. Quarterly targets for 2019/20

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.1.3.1	Percentage of officials charged and found guilty of corrupt activities.	Quarterly	95%	95%	95%	95%	95%
4.1.3.2	Percentage of integrated communication and marketing strategy implemented.	Quarterly	100%	25%	50%	75%	100%

4.1.4. Reconciling performance targets with budget

Expenditure estimates

Sub-programme	Audited outcome			Adjusted budget 2018/19 (R '000)	Medium-term expenditure estimate		
	2015/16 (R '000)	2016/17 (R '000)	2017/18 (R '000)		2019/20 (R '000)	2020/21 (R '000)	2021/22 (R '000)
Management	716.2	725.5	761.5	830.1	985.9	1 044.1	1 110.1

4.2. SUB-PROGRAMME: HUMAN RESOURCES

Sub-programme purpose: Improve HR capacity and management to enable the Department to fulfill its mandate

4.2.1. Sub-programme performance indicators and annual targets for 2019/20 - 2021/22

Programme performance indicator	Audited/actual performance			Estimated-performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
4.2.1.1. Number of officials trained in line with the Workplace Skills Plan (WSP)	29 351	28 210	32 388	22 050	23 150	24 310	25 526
4.2.1.2. Percentage of Management Areas where Integrated Employee Health Wellness (IEHW) Programme is rolled out	21.73% (10/46)	21.7% (10/46)	117% (7/6)	100% (6/6)	25% (12/48)	50% (24/48)	75% (36/48)

4.2.2. Quarterly targets for 2019/2020

Programme performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 st	2 nd	3 rd	4 th
4.2.2.1. Number of officials trained in line with the Workplace Skills Plan (WSP)	Quarterly	23 150	6 020	14 120	18 750	23 150
4.2.2.2. Percentage of Management Areas where Integrated Employee Health Wellness (IEHW) Programme is rolled out	Quarterly	25% (12/48)	6% (3/48)	13% (6/48)	19% (9/48)	25% (12/48)

4.2.3. Reconciling performance targets with budget

Expenditure estimates

Sub-programme	Audited outcome		Adjusted budget	Medium-term expenditure estimate		
	2015/16 (R '000)	2016/17 (R '000)		2019/20 (R '000)	2020/21 (R '000)	2021/22 (R '000)
	1 591.3	1 617.0	1 709.3	2 039.8	2 185.4	2 326.4

4.3. SUB-PROGRAMME: FINANCE

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

4.3.1. Strategic objectives and annual targets for 2019/20 - 2021/22

Strategic objectives	Strategic objective indicator	Five year target	Audited/actual performance		Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17		2019/20	2020/21	2021/22
4.3.1.1.	Provide effective and efficient financial and supply chain management	Percentage of allocated budget spent per year	100% (R20,589 bn/ 20,589 bn)	99.79% (R215,536bn/ R21,580bn)	99.62% (R22,727bn / R22,814 bn)	99.75%	99.75%	99.75%

4.3.2. Sub-programme performance indicators and annual targets for 2019/20 - 2021/22

Programme performance indicator		Audited/actual performance		Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17		2019/20	2020/21	2021/22
4.3.2.1.	Number of audit qualification	Zero audit qualification	One audit qualification on capital work-in-progress	One audit qualification relating to contractual commitments	Zero audit qualification	Zero audit qualification	Zero audit qualification

4.3.3. Quarterly targets for 2019/20

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1st	2nd	3rd	4th
4.3.3.1.	Percentage of allocated budget spent per year	Annually	99.75%	-	-	-	99.75%
4.3.3.2.	Number audit qualification	Annually	Zero audit qualification	-	-	-	Zero audit qualification

4.3.4. Reconciling performance targets with budget

Expenditure estimates

Sub-programme	Audited outcome			Adjusted budget		Medium-term expenditure estimate			
	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)		
	1 322.2	1 115.1	1 008.5	1 130.9	1 186.8	1 263.3	1 346.4		
Finance									

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 and annual targets for 2019/2020 - 2021/2022

Strategic objectives	Strategic objective indicator	Five year target	Audited/actual performance		Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17		2019/20	2020/21	2021/22
4.4.1.1 Provide a reliable, integrated and secure ICT infrastructure and business application system	Number of sites where Integrated Inmate Management Systems (IIMS) is rolled out	50 sites rolled out on IIMS (50/461)	-	-	20 sites rolled out on IIMS (20/461)	50 sites rolled out on IIMS (50/461)	80 sites rolled out on IIMS (80/461)	110 sites rolled out on IIMS (110/461)

4.4.2. Sub-programme performance indicators and annual targets for 2019/20 - 2021/22

Programme performance indicator	Audited/actual performance		Estimated performance 2018/19	Medium-term targets	
	2015/16	2016/17	2017/18	2019/20	2020/21
4.4.2.1 Percentage of correctional facilities and community corrections offices where Local Area Network (LAN) infrastructure is rolled out	18.6% (67/ 360)	26.1% (94/360)	13.89% (50/360)	41.6% (150/360)	48.6% (175/360)
					55.6% (200/360)

4.4.3. Quarterly targets for 2019/20

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.4.3.1	Number of sites where Integrated Inmate Management Systems (IIMS) is rolled out	Quarterly	50 sites rolled out on IIMS (50/461)	20 sites rolled out on IIMS (20/461)	30 sites rolled out on IIMS (30/461)	40 sites rolled out on IIMS (40/461)	50 sites rolled out on IIMS (50/461)
4.4.3.2.	Percentage of correctional facilities and community corrections offices where Local Area Network (LAN) infrastructure is rolled out	Quarterly	41.6% (150/360)	36.1% (130/360)	38.1% (137/360)	40% (144/360)	41.6% (150/360)

4.4.4. Reconciling performance targets with budget

Expenditure estimates

Sub-programme	Audited outcome		Adjusted budget	Medium-term expenditure estimate	
	2015/16	2016/17		2019/20	2021/22
Information Technology	R('000) 192.9	R('000) 171.7	R('000) 284.0	R('000) 280.3	R('000) 314.1

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 and annual targets for 2019/20 - 2021/22

Strategic objectives	Strategic objective indicator	Five year target	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
4.5.1.1. Provide effective independent oversight relating to the treatment of inmates and the conditions in the correctional facilities and public-private partnerships (PPPs)	Percentage of correctional facilities and PPP's facilities inspected on the conditions and treatment of inmates	100% (243/243)	33% (81/243)	33% (81/243)	34.2% (83/243)	33% (81/243)	56% (136/243)	77% (185/243)	100% (243/243)

4.5.2. Quarterly targets for 2019/20

Programme performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1 st	2 nd	3 rd	4 th
4.5.2.1. Percentage of correctional facilities and PPP facilities inspected on the conditions and treatment of inmates	Quarterly	56% (136/243)	15% (36/243)	30% (73/243)	41% (99/243)	56% (136/243)

4.5.3. Reconciling performance targets with budget Expenditure estimates

Sub-programme	Audited outcome		Adjusted budget		Medium-term expenditure estimate	
	2015/16 (R'000)	2016/17 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
Judicial Inspectorate of Correctional Services (JICS)	39.5	41.5	72.3	77.2	81.5	86.7

4.6 PERFORMANCE EXPENDITURE TRENDS FOR PROGRAMME 1: ADMINISTRATION

Programme 1 (Administration) – Expenditure trends and estimates

Sub-programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2015/16 (R000 000)	2016/17 (R000 000)	2017/18 (R000 000)		2019/20 (R000 000)	2020/21 (R000 000)	2021/22 (R000 000)
Ministry	23.1	25.1	24.2	27.3	29.5	31.4	33.3
Judicial Inspectorate	39.5	41.5	51.0	72.3	77.2	81.5	86.7
Management	716.2	725.5	761.5	830.1	985.9	1 044.1	1 110.1
Human Resources	1 591.3	1 617.0	1 709.3	1 872.7	2 039.8	2 185.4	2 326.4
Finance	1 322.2	1 115.1	1 008.5	1 130.9	1 186.8	1 263.3	1 346.4
Assurance Services	67.9	71.1	75.0	87.9	99.8	106.7	113.2
Information Technology	192.9	171.7	213.3	284.0	280.3	297.0	314.1
Office Accommodation	62.0	112.6	69.9	82.6	87.0	91.8	96.9
Total	4 015.0	3 879.6	3 912.8	4 387.8	4 786.3	5 101.0	5 427.1

The Department's plans and budgets will continue to be redirected for the most economic, effective and efficient fit between safety needs and national strategic priorities, of which the most significant is to embed good governance and integrated service delivery through partnerships. During this MTEF period, the following strategic decisions will influence the realisation of the strategic outcomes for Programme 1:

- Recruitment for priority posts to minimise impact of budget cuts on service delivery.
- Strengthening strategic leadership, management and corporate support services.
- Providing reliable, integrated and secure ICT infrastructure and business application system.
- Implementation of the Integrated Communication and Marketing Strategy.

This will be funded through the Administration Programme, which has an allocation of R15,4 billion over the medium-term.

5. PROGRAMME 2: INCARCERATION

Programme purpose: Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administer, profile and consider 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 and annual targets for 2019/20 - 2021/22

Strategic objectives	Strategic objective indicator	Five year target	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
5.1.1.1	Provide for a safe and secure and correctional environment for inmates	0.034% (57/ 166 449)	0.044% (71/ 161 984)	0.031% (50/ 161 054)	0.030% (50/ 164 129)	0.034% (56/ 164 855)	0.034% (57/ 166 449)	0.034% (57/ 168 043)	0.034% (58/ 169 681)
5.1.1.2	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)	5.43% (8 801/ 161 984)	4.59% (7 388/ 161 054)	4.6% (7 474/ 164 129)	4.70% (7 748/ 164 855)	4.70% (7 824/ 166 449)	4.70% (7 898/ 168 043)	4.70% (7 975/ 169 681)

5.1.2. Sub-programme performance indicators and annual targets for 2019/20 - 2021/22

Programme performance indicator		Audited/actual performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
5.1.2.1.	Percentage of confirmed unnatural deaths in correctional centres and remand detention facilities per year	0.038% (62/161 984)	0.032% (52 /161 054)	0.037% (61/164 129)	0.032% (53/164 855)	0.032% (53/166 449)	0.032% (54/168 043)	0.032% (54/169 681)

5.1.3. Quarterly targets for 2019/2020

Performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.1.3.1	Percentage of inmates who escape from correctional centres and remand detention facilities per year	Quarterly	0.034% (57/166 449)	0.009% (15/166 449)	0.017% (28/166 449)	0.026% (43/166 449)	0.034% (57/166 449)
5.1.3.2	Percentage of inmates injured as a result of reported assaults in correctional centres and remand detention facilities per year	Quarterly	4.70% (7 824/166 449)	1.18% (1 964/166 449)	2.35% (3 911/166 449)	3.53% (5 876/166 449)	4.70% (7 824/166 449)
5.1.3.3	Percentage of confirmed unnatural deaths in correctional centres and remand detention facilities per year	Annually	0.032% (53/166 449)	-	-	-	0.032% (53/166 449)

5.1.4. Reconciling performance targets with budget

Expenditure estimates

Sub-programme	Audited outcome		Adjusted budget	Medium-term expenditure estimate		
	2015/16	2016/17		2019/20	2020/21	2021/22
	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Security Operations	5 979.0	6 560.9	7 965.5	8 350.5	9 000.5	9 673.3

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 and annual targets for 2019/20 - 2021/22

Strategic objectives		Strategic objective indicator	Five year target	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
				2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
5.2.1.1.	Create secure and humane facilities for incarceration of remand detainees and offenders in a conducive environment	Number of new bed spaces created through construction of new facilities	435	-	-	-	-	435 (Tzaneen)	-	-

5.2.2. Sub-programme performance indicators and annual targets for 2019/20 - 2021/22

Programme performance indicator		Audited/actual performance		Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18	2019/20	2020/21	2021/22
5.2.2.1	Number of new bed spaces created by upgrading of facilities annually	Van Rhynsdorp 99.5%, Tzaneen 0%, Max 0%; Matatiele 100%	328 (Van Rhynsdorp)	-	12 (C - Max))	492 (Estcourt - 309 Standerton - 183)	176 (Parys)

5.2.3. Quarterly targets for 2019/20

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1st	2nd	3rd	4th
5.2.3.1	Number of new bed spaces created through construction of new facilities	Annually	435 (Tzaneen)	-	-	-	435 (Tzaneen)
5.2.3.2	Number of new bed spaces created by upgrading of facilities annually	Annually	492 (Estcourt - 309 Standerton - 183)	-	-	-	492 (Estcourt - 309 Standerton - 183)

5.2.4. Reconciling performance targets with budget expenditure estimates

Sub-programme	Audited outcome			Adjusted budget	Medium-term expenditure estimate		
	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)		2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
	4 010.3	4 094.1	4 242.1		3 877.0	4 089.9	4 329.4
Facilities				3 767.9			

5.3. 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.

5.3.1. Sub-programme performance indicators and annual targets for 2019/20 - 2021/22

Programme performance indicator	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
5.3.1.1 Percentage of RDs in Remand Detention Facilities (RDFs) subjected to Continuous Risk Assessment (CRA)	-	-	-	60.82% (27 074/44 508)	60% (26 704/ 44 508)	60% (26 704/ 44 508)	60% (26 704/ 44 508)

5.3.2. Quarterly targets for 2019/20

Programme performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1st	2nd	3rd	4th
5.3.2.1. Percentage of RDs in Remand Detention Facilities (RDFs) subjected to Continuous Risk Assessment (CRA)	Quarterly	60% (26 704/ 44 508)	60% (26 704/ 44 508)	60% (26 704/ 44 508)	60% (26 704/ 44 508)	60% (26 704/ 44 508)

5.3.3. Reconciling performance targets with budget

Expenditure estimates

Sub-programme	Audited outcome			Adjusted budget	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Remand Detention	555.5	576.4	668.6	697.4	622.0	675.7	711.7

5.4. SUB-PROGRAMME: OFFENDER MANAGEMENT

Sub-programme purpose: Provide safe and secure conditions consistent with human dignity through effective administration and management of offenders.

5.4.1. Strategic objectives and annual targets for 2019/20 - 2021/22

Strategic objectives	Strategic objective indicator	Five year target	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
5.4.1.1	Contribute towards a humane environment by managing overcrowding in correctional facilities	40% (47 489/ 118 723)	34% (40 197/ 119 134)	35% (41 146/ 119 134)	38% (45 406/ 118 723)	39% (46 302/ 118 723)	40% (47 489/ 118 723)	41% (48 676/ 118 723)	42% (49 864/ 118 723)

5.4.2. Sub-programme performance indicators and annual targets for 2019/20 - 2021/22

Programme performance indicator		Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
5.4.2.1	Percentage of offenders' profiles submitted by the Case Management Committees (CMCs) that were considered by Correctional Supervision and Parole Boards (CSPBs)	96.52% (41 942/43 454)	91% (44 521/48 984)	95% (28 226/ 29 641)	91% (26 100/ 28 681)	92% (28 208/30 660)	93% (28 792/30 956)	93% (29 068/ 31 256)

5.4.3. Quarterly targets for 2019/20

Programme performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1st	2nd	3rd	4th
5.4.3.1. Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity	Quarterly	40% (47 489/118 723)	40% (47 489/ 118 723)	40% (47 489/118 723)	40% (47 489/118 723)	40% (47 489/118 723)
5.4.3.2. Percentage of offenders' profiles submitted by the CMCs that were considered by CSPBs	Quarterly	92% (28 208/ 30 660)	92% (7 052/ 7 665)	92% (14 104/ 15 330)	92% (21 156/ 22 995)	92% (28 208/ 30 660)

5.4.4. Reconciling performance targets with budget

Expenditure estimates

Sub-programme	Audited outcome		Adjusted budget	Medium-term expenditure estimate		
	2015/16 (R'000)	2016/17 (R'000)		2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
Offender Management	1 744.3	18 66.1	2 022.8	1 919.6	2 290.1	2 448.5
						2 603.3

5.5. PERFORMANCE EXPENDITURE TRENDS FOR PROGRAMME 2: INCARCERATION

Programme 2 (Incarceration) – Expenditure trends and estimates

Sub-programme	Audited outcome			Adjusted appropriation 2018/19 (R'000 000)	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	(R'000 000)	(R'000 000)	(R'000 000)		(R'000 000)	(R'000 000)	(R'000 000)
Security Operations	5 979.0	6 560.9	7 016.4	7 965.5	8 350.5	9 000.5	9 673.3
Facilities	4 010.3	4 094.1	4 242.1	3 767.9	3 877.0	4 089.9	4 329.4
Remand Detention	555.5	576.4	668.6	697.4	622.0	675.7	711.7
Offender Management	1 744.3	18 66.1	2 022.8	1 919.6	2 290.1	2 448.5	2 603.3
Total	12 289.2	13 097.3	13 950.0	14 350.4	15 139.6	16 214.7	17 317.7

The Department is committed to creating safe, secure and dignified conditions for inmates and departmental personnel and ensuring the safety of members of the public. To achieve this, the Department carries out activities involving security operations, providing and maintaining appropriate facilities, remand detention, offender management, the proper administration and profiling of inmates, and the consideration of offenders for release or placement into the system of community corrections. These activities are carried out in the Security Operations; Facilities; Remand Detention; and Offender Management Sub-programmes which are located in the Incarceration Programme. Allocations to the Programme account for 59.7% (R48.7 billion) of the Department's total budget over the medium-term. These allocations are mainly for compensation of employees, spending on which accounts for 73.7% (R35.9 billion) of the Incarceration programme's total budget over the MTEF period.

Escapes from correctional facilities can largely be attributed to overcrowding, dilapidated infrastructure and officials not complying with basic security policies. To improve security, daily meetings are held in all correctional centres, and security awareness is provided during morning parades. The Department also provides security personnel with appropriate security equipment which includes body armour, ammunition, leg irons, handcuffs, metal detectors, tonfas, gas or fire filters, pepper spray, neutralisers and movable parcel scanners. To provide for this, R27 billion is allocated in the Security Operations Sub-programme in the Incarceration Programme.

Three large infrastructure projects in the construction stage are expected to be completed in 2019/20: the Estcourt Correctional Centre (KwaZulu-Natal), the Tzaneen Correctional Centre (Limpopo) and the Standerton Correctional Centre (Mpumalanga). The completion of these projects is expected to create additional 1 531 bed spaces. The remaining work on these centres is expected to result in expenditure of R9.5 million in 2019/20 in the Facilities Sub-programme; within the Incarceration Programme.

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 PROGRAMMES

Sub-programme purpose: Provide needs-based correctional programmes targeting offending behavior based on the Correctional Sentence Plan (CSP). The aim is to raise awareness, provide information and develop life skills.

6.1.1 Strategic objectives and annual targets for 2019/20 - 2021/22

Strategic objectives	Strategic objective indicator	Five year target	Audited/actual performance		Estimated performance 2018/19	Medium-term targets	
			2015/16	2016/17		2019/20	2020/21
6.1.1.1	Improve life skills of offenders with CSPs through provisioning of correctional programmes targeting offending behavior	80% (86 916 / 108 639)	74.30% (75 595/ 101 740)	77% (80 960 / 104 740)	82 % (86 518/ 105 349)	80% (86 916 / 108 639)	80% (87 744 / 109 676)
							80% (88 596 / 110 745)

6.1.2 Quarterly targets for 2019/20

Programme performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1st	2nd	3rd	4th
6.1.2.1	Percentage of sentenced offenders subjected to correctional programmes per year	80% (86 916 / 108 639)	20% (21 729 / 108 639)	40% (43 458 / 108 639)	60% (65 187 / 108 639)	80% (86 916 / 108 639)

6.1.3. Reconciling performance targets with budget

Expenditure estimates

Sub-programme	Audited outcome		Adjusted budget		Medium-term expenditure estimate	
	2015/16	2016/17	2018/19	2019/20	2020/21	2021/22
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Correctional Programmes	290.6	318.3	418.4	403.5	465.7	495.9

6.2 SUB-PROGRAMME: OFFENDER DEVELOPMENT

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

6.2.1 Strategic objectives and annual targets for 2019/20 - 2021/22

Strategic objectives	Strategic objective indicator	Five year target	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
6.2.1.1	Improve offenders' personal development through provision of literacy, education and skills competency programmes during the time of incarceration	80% (11 054/ 13 819)	91% (4 225/ 4 668)	97% (10 099/ 10 411)	98% (11 163/ 11 343)	80% (2 737/3 424) long skills 80% (2 956/3 693) short skills	80% (3 010/3 767) long skills	80% (3 160/3 955) long skills	80% (3 318/4 152) long skills
							80% (3 252/4 062) short skills	80% (3 415/4 265) short skills	80% (3 585/4 478) short skills
6.2.1.2	Number of offenders who participate in educational programmes per the Daily Attendance Register per academic year (AET and FET)	10 527 AET 718 FET	84% (3 182/ 3 799)	95% (3 331/ 3 488)	97% (3 414/ 3 533)	80% (4 356/5 445) TVET college	80% (4 792/5 990) TVET college	80% (4 801/6 002) TVET college	80% (5 041/6 302) TVET college
							10 527	10 948	11 167
			10 437	9 733	10 014	10 122	718	747	977

6.2.2 Sub-programme performance indicators and annual targets for 2019/20 - 2021/22

Programme performance indicator		Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
6.2.2.1	Grade 12 pass rate obtained per academic year	73% (81/111)	72% (101/140)	77% (142/185)	70% (103/147)	73% (112/153)	76% (121/159)	79% (130/165)

6.2.3 Quarterly targets for 2019/20

Programme performance indicator		Reporting period	Annual target 2019/20	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	Quarterly	80% long skills: (3 010/3 767)	80% long skills: (3 010/3 767)	80% long skills: (3 010/3 767)	80% long skills: (3 010/3 767)	80% long skills: (3 010/3 767)
		Quarterly	80% short skills: (3 252/4 062)	80% short skills: (813/1 014)	80% short skills: (1 626/2 028)	80% short skills: (2 439/3 042)	80% short skills: (3 252/4 062)
		Quarterly	80% (4 792/5 990) TVET college	80% (1 197/1 497)TVET college	80% (2 394/2 994)TVET college	80% (3 591/4 490)TVET college	80% (4 792/5 990) TVET college
6.2.3.2	Number of offenders who participate in educational programmes per the Daily Attendance Register per academic year (AET and FET)	Quarterly	10 527	10 527	10 527	10 527	10 948 1st quarter for 2020 academic year
		Quarterly	718	718	718	718	747 1st quarter for 2020 academic year
6.2.3.3	Grade 12 pass rate obtained per academic year	Academic year (Annually)	73% (112/153)	-	-	73% (112/153)	73% (112/153)

6.2.4. Reconciling performance targets with budget Expenditure estimates

Sub-programme	Audited outcome			Adjusted budget 2018/19 (R'000)	Medium-term expenditure estimate		
	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)		2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
Offender development	727.8	729.9	817.9	921.4	1 037.6	1 112.7	1 175.8

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 health and emotional well-being and assisting in their rehabilitation and re-integration into the community.

6.3.1 Strategic objectives and annual targets for 2019/20 - 2021/22

Strategic objectives		Strategic objective indicator	Five year target	Audited/actual performance		Estimated performance 2018/19	Medium-term targets			
				2015/16	2016/17		2017/18	2019/20	2020/21	2021/22
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 service per year	52% (102 194/ 196 527)	49.40% (91 013/ 184 227)	59% (109 690/ 187 101)	58% (108 960/ 187 070)	50% (96 877/ 193 755)	52% (102 194/ 196 527)	53% (107 154/ 202 179)	54% (109 176/ 202 179)

6.3.4. Sub-programme performance indicators and annual targets for 2019/20 - 2021/22

Programme performance indicator		Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
6.3.2.1.	Percentage of inmates who are involved in psychological services per year	20.08% (32 523/ 161 984)	22% (36 014/ 161 054)	24% (39 407/ 164 129)	18% (29 674/ 164 855)	19% (31 625/ 166 449)	20% (33 608/ 168 043)	21% (35 633/ 169 681)
6.3.2.2.	Percentage of inmates who benefit from spiritual services per year	83.19% (134 760/ 161 984)	82% (132 364/ 161 054)	87% (143 480/ 164 129)	60% (98 913/ 164 855)	62% (103 199/ 166 449)	64% (107 548/ 168 043)	66% (111 990/ 169 681)

6.3.3. Quarterly targets for 2019/20

Programme performance indicator		Reporting period	Annual target 2019/20	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	Quarterly	52% (102 194/ 196 527)	14% (27 513/196 527)	26% (51 097/196 527)	38% (74 680/196 527)	52% (102 194/196 527)
6.3.3.2.	Percentage of inmates who are involved in psychological services per year	Quarterly	19% (31 625/166 449)	4.75% (7 906/166 449)	9.5% (15 812/166 449)	14.25% (23 719/166 449)	19% (31 625/166 449)
6.3.3.3.	Percentage of inmates who benefit from spiritual services per year	Quarterly	62% (103 199 /166 449)	15.5% (25 800 /166 449)	31% (51 600 /166 449)	46.5% (77 400 /166 449)	62% (103 199 /166 449)

6.3.4. Reconciling performance targets with budget Expenditure estimates

Sub-programme	Audited outcome			Adjusted budget	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Psychological, Spiritual and Social Services	376.7	428.2	459.0	485.3	523.7	563.6	599.0

6.4. PERFORMANCE EXPENDITURE TRENDS FOR PROGRAMME 3: REHABILITATION

Programme 3 (Rehabilitation) – Expenditure trends and estimates

Sub-programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	(R'000 000)	(R'000 000)	(R'000 000)		(R'000 000)	(R'000 000)	(R'000 000)
Correctional Programmes	290.6	318.3	418.4	403.5	433.6	465.7	495.9
Offender Development	727.8	729.9	817.9	921.4	1 037.6	1 112.7	1 175.8
Psychological, Social and Spiritual Services	376.7	428.2	459.0	485.3	523.7	563.6	599.0
Total	1 395.0	1 476.4	1 695.3	1 810.1	1 994.8	2 142.0	2 270.7

Over the MTEF period, the Department will continue to ensure that all sentenced offenders are provided with effective rehabilitation programmes to enable their successful reintegration into society once they are released. This will be done by improving the life skills of offenders through correctional programmes that target offending behaviour and investing in the personal development of offenders by providing literacy, education and skills competency programmes during their incarceration. Offenders also have access to psychological, social work and spiritual services. Over the MTEF period, the percentage of sentenced offenders in correctional programmes is expected to remain at 80%, as is the percentage of offenders participating in skills development programmes. To provide more training opportunities for offenders over the medium-term, the Department aims to improve its marketing of skills development programmes and appoint external service providers. These activities will be carried out in the Rehabilitation Programme, which has a total budget of R6.4 billion over the medium-term. Of the Programme's total budget, 74.9% (R4.8 billion) is expected to be spent on compensation of employees. The remainder will be used for supplies at various sites where the Department provides work opportunities to offenders, such as bakeries, farms and a shoe factory; as well as for rehabilitation workshops.

7. PROGRAMME 4: CARE

Programme purpose: Provide needs-based care services for the personal wellbeing of all 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 health care and hygiene services.

7.1.1 Strategic objectives and annual targets for 2019/20 - 2021/22

Strategic objectives	Strategic objective indicator	Five year target	Audited/actual performance		Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18	2019/20	2020/21	2021/22
7.1.1.1. Provide inmates with comprehensive health and hygiene services during the period of incarceration	Percentage of inmates on Anti-Retroviral Therapy (ART)	90% (29 551/ 32 834)	98.10% (21 722/ 22 142)	98% (24 506/ 25 042)	97% (26 442/ 27 389)	90% (29 551/ 32 834)	90% (31 441/ 34 934)	90% (33 331/ 37 034)
7.1.1.2. TB (new pulmonary) cure rate of offenders		89% (1 380/ 1 551)	83.43% (1 239/ 1 485)	83% (1 034/ 1 250)	87% (636/ 728)	89% (1 380/ 1 551)	90% (720/ 800)	90% (792/ 880)

7.1.2 Quarterly targets 2019/20

Programme performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1st	2nd	3rd	4th
7.1.2.1. Percentage of inmates on Anti-retroviral Therapy (ART)	Quarterly	90% (29 551/32 834)	90% (28 133/31 259)	90% (28 606/31 784)	90% (28 988/32 209)	90% (29 551/32 834)
7.1.2.2. TB (new pulmonary) cure rate of offenders	Quarterly	89% (1 380/ 1 551)	89% (345/388)	89% (345/388)	89% (345/388)	89% (345/387)

7.1.3 Reconciling performance targets with budget Expenditure estimates

Sub-programme	Audited outcome			Adjusted budget 2018/19 (R'000)	Medium-term expenditure estimate		
	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)		2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
	820.3	916.9	941.6	922.3	1 007.1	1 079.4	1 147.7

7.2 SUB-PROGRAMME: NUTRITIONAL SERVICES

Sub-programme purpose: To provide inmates with appropriate nutritional services during the period of incarceration.

7.2.1 Sub-programme performance indicators and annual targets for 2019/20 - 2021/22

Programme performance indicator	Audited/actual performance		Estimated performance 2018/19	Medium-term targets		
	2015/16	2016/17		2019/20	2020/21	2021/22
7.2.1.1. Percentage of therapeutic diets prescribed for inmates	9.06% (14 674/ 161 984)	10% (15 694/ 161 054)	8% (13 489/ 164 129)	12% 19 974/ 166 449	12% (20 165/ 168 043)	12% (20 362/ 169 681)

7.2.2 Quarterly targets for 2019/2020

Programme performance indicator	Reporting period	Annual target 2019/20	Quarterly targets			
			1st	2nd	3rd	4th
7.2.2.1. Percentage of therapeutic diets prescribed for inmates	Quarterly	12% (19 974/166 449)	12% (19 974/166 449)	12% (19 974/166 449)	12% (19 974/166 449)	12% (19 974/166 449)

7.2.3. Reconciling performance targets with budget

Expenditure estimates

Sub-programme	Audited outcome			Adjusted budget	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Nutritional Services	1 268.2	1 318.2	1 381.1	1 410.3	1 437.5	1 522.3	1 611.3

7.3. PERFORMANCE EXPENDITURE TRENDS FOR PROGRAMME 4: CARE

Programme 4 (Care) – Expenditure trends and estimates

Sub-programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	(R'000 000)	(R'000 000)	(R'000 000)		(R'000 000)	(R'000 000)	(R'000 000)
Nutritional Services	1 268.2	1 318.2	1 381.1	1 410.3	1 437.5	1 522.3	1 611.3
Health and Hygiene Services	820.3	916.9	941.6	922.3	1 007.1	1 079.4	1 147.7
Total	2 088.5	2 235.1	2 322.7	2 332.6	2 444.6	2 601.7	2 759.0

The focus of spending during the 2019/20 MTEF period will be to ensure that nutritional services are provided to all inmates and that therapeutic diets prescribed to inmates are maintained at, or below, 12% of the total inmate population. Expenditure in relation to the Care Programme is R7.8 billion over the MTEF period for nutritional services, health services and hygiene services.

8. PROGRAMME 5: SOCIAL REINTEGRATION

Programme purpose: Provide effective supervision of offenders placed under the system of community corrections and facilitate their social reintegration into 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 and annual targets for 2019/20 - 2021/22

Strategic objectives		Strategic objective indicator	Five year target	Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
				2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
8.1.1.1	Improve compliance on conditions set for parolees and probationers under community corrections	Percentage of parolees without violations per year	97% (55 072/ 56 775)	98.78% (51 307/ 51 937)	99% (51 161/ 51 785)	99% (53 615/ 54 225)	97% (53 802/ 55 466)	97% (55 072 / 56 775)	97% (56 372/ 58 115)	97% (57 701/ 59 486)
8.1.1.2		Percentage of probationers without violations per year	97% (16 674/ 17 190)	98.65% (16 416/ 16 640)	99% (16 016/ 16 178)	99% (15 914/ 16 131)	97% (16 377/ 16 883)	97% (16 674/ 17 190)	97% (16 978/ 17 503)	97% (17 287/ 17 822)

8.1.2 Quarterly targets for 2019/20

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1st	2nd	3rd	4th
8.1.2.1	Percentage of parolees without violations per year	Quarterly	97% (55 072 / 56 775)	97% (55 072 / 56 775)	97% (55 072 / 56 775)	97% (55 072 / 56 775)	97% (55 072 / 56 775)
8.1.2.2	Percentage of probationers without violations per year	Quarterly	97% (16 674 / 17 190)	97% (16 674 / 17 190)	97% (16 674 / 17 190)	97% (16 674 / 17 190)	97% (16 674 / 17 190)

8.1.3. Reconciling performance targets with budget

Expenditure estimates

Sub-programme	Audited outcome			Adjusted budget	Medium-term expenditure estimate		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Supervision	743.3	788.5	841.2	882.0	949.9	1 019.6	1 084.0

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 and annual targets for 2019/20 - 2021/22

Strategic objectives	Strategic objective indicator	Five year target	Audited/actual performance		Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18	2019/20	2020/21	2021/22
8.2.1.1 Improve victims/offended, offenders, parolee and probationers participation in Restorative Justice Programme	Number of victims /offended who participate in Restorative Justice Programme	18 000	6 491	9 886	13 679	7 560	8 245	8 930
8.2.1.2	Number of offenders/parolees and probationers who participate in Restorative Justice Programme	18 000	3 630	6 593	5 268	7 000	7 250	7 500

8.2.2 Sub-programme performance indicators and annual targets for 2019/20 - 2021/22

Programme performance indicator		Audited/actual performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
8.2.2.1	Number of parolees and probationers reintegrated back into communities through the halfway house partnerships	111	127	82 ¹	160	72	96	96

8.2.3 Quarterly targets for 2019/20

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1st	2nd	3rd	4th
8.2.3.1	Number of victims/offended who participate in Restorative Justice Programme	Quarterly	7 560	1 890	3 780	5 670	7 560
8.2.3.2	Number of offenders/parolees and probationers who participate in Restorative Justice Programme	Quarterly	7 000	1 750	3 500	5 250	7 000
8.2.3.3	Number of parolees and probationers reintegrated back into communities through the halfway house partnerships	Annually	72	-	-	-	72

8.2.4. Reconciling performance targets with budget

Expenditure estimates

Sub-programme	Audited outcome			Adjusted budget 2018/19 (R'000)	Medium-term expenditure estimate		
	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)		2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
Community Reintegration	35.0	30.1	34.8	49.1	53.5	57.0	60.6

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 means of increasing service points.

8.3.1 Sub-programme performance indicators and annual targets for 2019/20 - 2021/22

Programme performance indicator		Audited/actual performance			Estimated performance 2018/19	Medium-term targets		
		2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
8.3.1.1	Number of service points established in community corrections	103	228	131	36	60	60	60

8.3.2 Quarterly targets for 2019/20

Programme performance indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1st	2nd	3rd	4th
8.3.2.1	Number of service points established in community corrections	Annually	60	-	-	-	60

8.3.3. Reconciling performance targets with budget

Expenditure estimates

Sub-programme		Audited outcome		Adjusted budget 2018/19 (R'000)	Medium-term expenditure estimate		
		2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
Office Accommodation: Community Corrections		22.7	35.1	31.9	36.8	39.0	41.2
							43.6

8.4. PERFORMANCE EXPENDITURE TRENDS FOR PROGRAMME 5: SOCIAL REINTEGRATION

Programme 5 (Social Reintegration) – Expenditure trends and estimates

Sub-programme	Audited outcome			Adjusted appropriation 2018/19 (R'000 000)	Medium-term expenditure estimate		
	2015/16 (R'000 000)	2016/17 (R'000 000)	2017/18 (R'000 000)		2019/20 (R'000 000)	2020/21 (R'000 000)	2021/22 (R'000 000)
Supervision	743.3	788.5	841.2	882.0	949.9	1 019.6	1 084.0
Community Reintegration	35.0	30.1	34.8	49.1	53.5	57.0	60.6
Office Accommodation: Community Corrections	22.7	35.1	31.9	36.8	39.0	41.2	43.6
Total	801.0	853.7	907.9	968.0	1 042.4	1 117.8	1 188.2

For the successful reintegration of offenders into communities, all parole considerations should include victim participation to provide a platform for dialogue between offenders and victims, and thereby contribute to healing and restoration. The Department has contracted 50 auxiliary social workers for a period of three years, beginning in 2018/19, to assist in reintegrating offenders into communities through these dialogues. The Department plans to increase the number of victims participating in dialogues and other restorative justice programmes from 6 000 in 2018/19 to a projected 7 500 in 2021/22. In its efforts to enable the effective reintegration of offenders into society, the Department also provides aftercare support through the facilitation of programmes and skills that seek to assist parolees and former offenders to be self-sufficient. To carry out these activities, R3.3 billion is allocated in the Social Reintegration Programme, of which 87% (R2.9 billion) is for compensation of employees.



Part C

Link to others Plans

9.1 Long-term infrastructure and other capital plans

Table 6: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
			R('000 000)	R('000 000)	R('000 000)	R('000 000)	R('000 000)	R('000 000)	R('000 000)	R('000 000)
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	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	-	2.7	20.0	37.5	50.0	40.0
Estcourt correctional centre	Provision of 309 additional beds and support facilities provided	Construction	307.2	32.0	102.1	129.6	3.3	1.5	-	-
Tzaneen correctional centre	Provision of 435 additional beds, support amenities, and development and care facilities provided	Construction	264.0	5.0	2.0	29.8	20.0	5.0	-	-
Ingwavuma correctional centre	Provision of 212 additional beds and support facilities for males; provided and refurbishment of old structures	Design	278.0	5.0	-	-	-	-	-	-
Standerton correctional centre	Provision of 787 additional beds and support facilities provided	Construction	375.5	96.0	79.6	51.4	6.8	3.1	-	-
Richards Bay correctional centre	Construction of new 1000 bed correctional centre, support amenities and administration	Design	500.0	-	-	-	-	-	0.5	-
St Albans correctional centre	Construction of new 500 bed space juvenile correctional centre, support amenities and administration	Design	350.0	-	-	-	-	0.5	10.0	-
George correctional centre	Construction of new 500 bed correctional centre, support amenities and administration	Design	350.0	-	-	-	-	-	0.5	-
Nigel correctional centre	Construction of new 1500 bed Maximum security correctional centre, support amenities and administration	Design	750.0	-	-	-	-	0.5	12.0	35.0
Voorberg correctional centre	Construction of new 1000 bed Medium security correctional centre, support amenities and administration	Design	500.0	-	-	-	-	0.5	12.0	35.0

Project name	Service delivery outputs	Current project stage	Total project cost R('000 000)	Audited outcome			Adjusted appropriation R('000 000)	Medium-term expenditure estimate		
				2015/16 R('000 000)	2016/17 R('000 000)	2017/18 R('000 000)		2019/20 R('000 000)	2020/21 R('000 000)	2021/22 R('000 000)
Port Shepstone correctional centre	Construction of new 1000 bed correctional centre, support amenities and administration	Design	500.0	-	-	-	-	-	5.6	12.0
East London correctional centre	Construction of new 500 bed Female correctional centre, support amenities and administration	Design	350.0	-	-	-	-	-	5.0	12.0
Polokwane correctional centre	Construction of new 1000 bed Maximum security correctional centre, support amenities and administration	Design	500.0	-	-	-	-	0.5	12.0	35.0
Leeuwkop correctional centre	Construction of new 1500 bed juvenile correctional centre, support amenities and administration	Design	750.0	-	-	-	-	0.5	2.0	15.0
Khayelitsha correctional centre	Construction of new 1000 bed correctional centre, support amenities and administration	Design	750.0	-	-	-	-	-	-	0.5
Thohoyandou correctional centre	Construction of new 500 bed juvenile correctional centre, support amenities and administration	Design	350.0	-	-	-	-	0.5	2.0	15.0
Durban correctional centre	Construction of new 1000 bed correctional centre, support amenities and administration	Design	500.0	-	-	-	-	-	0.5	15.0
Queenstown correctional centre	Construction of new 500 bed correctional centre, support amenities and administration	Design	350.0	-	-	-	-	-	0.5	15.0
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	2.0	20.0	40.1
Nongoma correctional centre	Provision of 191 additional beds and support facilities; and restoration of heritage building	Design	219.0	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	-	-	-	-	-

Project name	Service delivery outputs	Current project stage	Total project cost R('000 000)	Audited outcome			Adjusted appropriation R('000 000)	Medium-term expenditure estimate		
				2015/16 R('000 000)	2016/17 R('000 000)	2017/18 R('000 000)		2019/20 R('000 000)	2020/21 R('000 000)	2021/22 R('000 000)
Pretoria C Max correctional centre	Provision of 12 additional beds and support facilities; upgrade of security centre	Construction	148.8	5.0	27.3	16.4	22.2	3.3	–	–
Pays correctional centre	Provision of 176 additional beds; support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Design	266.4	2.0	2.3	3.0	55.0	81.1	100.0	23.0
Newcastle correctional centre	Provision of 186 additional beds and support facilities	On hold	100.0	–	4.1	1.0	–	6.1	10.0	10.0
Lichtenburg correctional centre	Upgrade of correctional centre; provision of 234 additional beds	Construction	251.2	2.0	5.5	12.1	16.0	26.6	75.4	80.0
Potchefstroom correctional centre	Upgrade of correctional centre, including provision of 761 additional beds	Construction	225.0	2.0	–	–	–	–	–	–
Bergville correctional centre	Upgrade of correctional centre, including provision of 6 cells erected (39 additional beds) and support facilities	Design	75.9	5.0	–	–	–	–	–	–
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	5.0	3.5	–	3.0	–	–	–
Odi correctional centre	Construction of a new access control gate; provision of visitors' waiting rooms	Construction	9.8	–	–	–	–	–	–	–
Parole board offices	Construction of 53 parole board offices completed	Handed over	140.2	–	0.9	0.1	–	2.9	–	–
Various centres: Perimeter security fencing and intercoms	Installation of perimeter security fencing and intercoms; conducting of immovable asset management audits	Construction	914.2	403.1	247.6	137.9	40.7	85.0	–	–
Remand detention feasibility studies	Conducting of feasibility studies for remand detention facilities	Design	30.0	–	–	–	–	–	–	–
Head office	Conducting of feasibility study for a new head office building	Identification	132.0	15.0	–	–	45.0	30.0	15.0	21.6

Project name	Service delivery outputs	Current project stage	Total project cost R('000 000)	Audited outcome			Adjusted appropriation R('000 000)	Medium-term expenditure estimate		
				2015/16 R('000 000)	2016/17 R('000 000)	2017/18 R('000 000)		2019/20 R('000 000)	2020/21 R('000 000)	2021/22 R('000 000)
Audit of facilities	Auditing of correctional centre facilities audited in compliance with Government Immovable Asset Management Act (2007)	Design	70.0	10.0	-	-	15.0	5.0	5.0	5.0
Pietermaritzburg, Kokstad and Empangeni correctional centres	Provision of integrated security system	Construction	519.9	65.0	45.6	70.8	100.0	56.4	60.0	30.0
Kimberley, Brandvlei, Ceres, Goodwood, Malmesbury, Klerksdorp and Vanrhynsdorp correctional centres	Installation of integrated IT systems	On-going	295.1	-	6.0	4.3	70.7	14.1	70.0	30.0
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	99.5	-	53.1	0.4	2.0	2.1	2.0	40.0
Brandvlei correctional centre	Repairs and maintenance of structures	Identification	46.7	-	-	-	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	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	5.0	21.9	41.7	10.6	3.4	-	-
Durban Westville correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	69.4	-	-	-	10.0	-	15.0	22.5

Project name	Service delivery outputs	Current project stage	Total project cost R('000 000)	Audited outcome			Adjusted appropriation R('000 000)	Medium-term expenditure estimate		
				2015/16 R('000 000)	2016/17 R('000 000)	2017/18 R('000 000)		2019/20 R('000 000)	2020/21 R('000 000)	2021/22 R('000 000)
Johannesburg correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	53.8	-	-	-	10.0	-	15.0	22.5
St Albans correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	53.0	-	-	-	-	-	12.0	15.0
Various centres: Standby generators	Installation of standby generators	Design	96.6	-	12.7	10.7	22.4	8.2	-	-
Various centres: School facilities	Construction of new school facilities	Design	135.0	40.0	7.4	0.9	-	15.0	20.0	5.0
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	-	89.8	87.8	20.0	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	2.1	1.0	84.7	5.2	32.9	10.0	12.4
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	112.9	40.0	105.7	-	-
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	-	-	-	-	-	-	-
Glencoe correctional centre	Upgrade of fire damaged correctional facility	Construction	61.5	-	-	9.5	32.0	17.7	2.2	-
Emthonjeni correctional centre	Installation of integrated security system	Construction	129.5	-	-	4.5	-	67.4	31.8	25.7

Project name	Service delivery outputs	Current project stage	Total project cost R('000 000)	Audited outcome			Adjusted appropriation R('000 000)	Medium-term expenditure estimate		
				2015/16 R('000 000)	2016/17 R('000 000)	2017/18 R('000 000)		2019/20 R('000 000)	2020/21 R('000 000)	2021/22 R('000 000)
Independent Development Trust	Maintenance of security fences	On-going	99.8	-	-	16.2	25.7	15.9	20.1	20.0
Potchefstroom correctional centre	Construction of new 250 bed Female correctional centre, support amenities and administration	Design	250.0	-	-	-	-	-	-	5.0
Mount Ayliff correctional centre	Construction of new 500 bed Juvenile correctional centre, support amenities and administration	Design	350.0	-	-	-	-	-	-	5.0
Mount Ayliff correctional centre	Construction of new 500 bed Medium correctional centre, support amenities and administration	Design	350.0	-	-	-	-	-	-	-
Engcobo correctional centre	Construction of new 500 bed correctional centre, support amenities and administration	Design	350.0	-	-	-	-	-	-	5.0
Khayelitsha correctional centre	Construction of new 500 bed Female correctional centre, support amenities and administration	Design	350.0	-	-	-	-	-	70.0	60.0
Klerksdorp correctional centre	Construction of new 500 bed Medium security correctional centre, support amenities and administration	Design	350.0	-	-	-	-	-	10.0	22.4
Losperfontein correctional centre	Construction of new 500 bed Maximum security correctional centre, support amenities and administration	Design	350.0	-	-	-	-	-	25.0	20.0
Potchefstroom correctional centre	Construction of new 250 bed Medium correctional centre, support amenities and administration	Design	250.0	-	-	-	-	-	-	-
Zonderwater correctional centre	Provision of 788 additional bed spaces through upgrading of existing minimum security facility and support amenities	Design	140.0	-	-	-	-	-	15.0	20.0
Total			18 334.0	775.8	748.1	740.6	680.4	718.5	758.0	799.7

9.2 PRIVATE PARTNERSHIPS (PPP) PROJECTS

Table 7: Summary of departmental PPP projects

Project description:	Project annual unitary fee at time of contract	Budgeted expenditure 2018/19 (R'000)	Medium-term expenditure estimate		
			2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
Projects signed in terms of Treasury Regulation 16	-	1 093 887	1 043 910	1 073 519	1 105 942
PPP unitary charge ¹	-	1 093 887	1 043 910	1 073 519	1 105 942
Of which:					
Capital portion	-	89 687	-	-	-
Services provided by the operator	-	1 004 200	1 043 910	1 073 519	1 105 942
Total	-	1 093 887	1 043 910	1 073 519	1 105 942
1. Only payments that have received National Treasury approval					
Disclosure notes for projects signed in terms of Treasury Regulation 16					
Project name	Two PPP correctional centres: Mangaung and Kutama-Sinthumule correctional centres.				
Brief description	Design, construction, operation, maintenance and finance of two PPP correctional centres to provide 5 952 additional beds to the stock of correctional facilities accommodation.				
Date public private partnership agreement was signed	Kutama-Sinthumule correctional contracts were signed on 24 March 2000				
Duration of public private partnership agreement	Mangaung correctional centre contracts were signed on 11 August 2000.				
Net present value of all payment obligations discounted at appropriate duration	25 years.				
government bond yield	Not applicable.				
Variations and amendments to public private partnership agreement	None.				
Cost implications of variations and amendments	None.				
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities					

10. Annexures to the APP

10.1 TECHNICAL INDICATOR DESCRIPTIONS (TIDs) FOR 2019/20

10.1.1 Programme 1: Administration

10.1.1.1 Sub-programme: Management

Key Performance Indicator: 4.1.3.1

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 data base (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. (Example: 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	Quarterly.
New indicator	No. 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.

Key Performance Indicator: 4.1.3.2

INDICATOR TITLE	PERCENTAGE OF INTEGRATED COMMUNICATION AND MARKETING STRATEGY (ICMS) IMPLEMENTED
Short definition	<p>Implementation of the framework/guide for all marketing and communication activities. The communications and marketing groups refers to:</p> <ul style="list-style-type: none"> I. Izimbizo II. Good news stories III. Op-eds IV. Internal notices V. National events VI. Videos produced and distributed VII. Graphic design support to projects VIII. National stakeholder's conference.
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 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, e.g. Izimbizos, should not offset the underachievement of another group of activities, e.g. good news stories. The achievement of any group of activities is limited to 100%.</p>
Data limitations	Non/late submission of reports.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No. Continues without change from the previous year
Desired performance	Achievement of target set in the ICMS.
Indicator responsibility	Deputy Commissioner: Communications.

10.1.1.2 Sub-programme: Human Resources

Key Performance Indicator: 4.2.2.1

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	Simple count of the number of officials trained in accordance with WSP priorities.
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	Quarterly.
New indicator	No. Continues without change from the previous year
Desired performance	Achieve or exceed the target of planned training in accordance with WSP priorities.
Indicator responsibility	Director: Training Standards

Key Performance Indicator: 4.2.2.2

INDICATOR TITLE	PERCENTAGE OF MANAGEMENT AREAS WHERE IEHW PROGRAMME IS ROLLED OUT
Short definition	The indicator is measuring number of management areas where Integrated Employee Health and Wellness (IEHW) programme has been rolled out which covers occupational health and safety, EAP, HIV/ AIDS, sport and recreation and the facility fund.
Purpose/importance	The IEHW programme has been rolled out to determine the extent to which the IEHW Framework is implemented.
Source/collection of data	Area Management IEHW utilisation report.
Method of calculation	$\left\{ \begin{array}{l} \text{Count the number of management areas where IEHW programme has been rolled out} \\ \text{Total number of management areas} \end{array} \right\} \times 100$
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	Quarterly.
New indicator	No. Continues without change from the previous year
Desired performance	All management areas implementing IEHW programmes.
Indicator responsibility	Deputy Commissioner: Integrated Employee Health and Wellness.

10.1.1.3 Sub-programme: Finance

Key Performance Indicator: 4.3.3.1

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 for the relevant financial year. Non-electronic Annual Report. At the 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).
New indicator	No. Continues without change from the previous year
Desired performance	Desirable performance is underspending between 0.25% and 0%.
Indicator responsibility	Director: Management Accounting.

Key Performance Indicator: 4.3.3.2

INDICATOR TITLE	NUMBER OF AUDIT QUALIFICATION
Short definition	The indicator is measuring the compliance of the Department to legislation and prescript for the previous financial year.
Purpose/importance	The aim is to achieve an unqualified audit opinion (zero-qualified audit opinion).
Source/collection of data	Audit report in Annual Report.
Method of calculation	Count the number of audit qualification.
Data limitations	Incorrect data submitted to the Auditor-General South Africa (AGSA) may contribute to number of qualifications.
Type of indicator	Outcome.
Calculation type	Non-cumulative.
Reporting cycle	Annually.
New indicator	No. Continues without change from the previous year
Desired performance	Zero audit qualification is desirable (unqualified audit opinion).
Indicator responsibility	Deputy Commissioner: Internal Control and Compliance.

10.1.1.4 Sub-programme: Information Technology

Key Performance Indicator: 4.4.3.1

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	Quarterly.
New indicator	No. Continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator responsibility	Deputy Commissioner: IT Programme and Project Management.

Key Performance Indicator: 4.4.3.2

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: 150 (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	Quarterly.
New indicator	No. Continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator responsibility	Deputy Commissioner: Infrastructure Management.

10.1.1.4 Sub-programme: Judicial Inspectorate of Correctional Services

Key Performance Indicator: 4.5.2.1

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	All correctional facilities, including PPPs, must be inspected at least once every three years in accordance with the approved National Inspection Plan (NIP).
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>Inspectors to conduct inspection on specified dates on the NIP using prescribed inspection form as guidance. Data to be collected from the inspections forms filled by inspectors while conducting inspections to compile inspection reports that are to be made available to in the JICS offices.</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	Quarterly.
New indicator	No. Continues without change from the previous year
Desired performance	100%.
Indicator responsibility	Chief Executive Officer (JICS).

10.1.2 Programme 2: Incarceration

10.1.2.1 Security Operations

Key Performance Indicator: 5.1.3.1

INDICATOR TITLE	PERCENTAGE OF INMATES WHO ESCAPED FROM CORRECTIONAL CENTRES AND REMAND DETENTION FACILITIES PER YEAR
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 DCS 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, for 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	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No. Continues without change from the previous year
Desired performance	Reduction and stabilisation of escapes to acceptable levels and set targets.
Indicator responsibility	Director: Security Management Services.

Key Performance Indicator: 5.1.3.2

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 G336 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 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 with 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	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No. Continues without change from the previous year
Desired performance	Reduction and stabilisation of assaults to acceptable levels and set targets.
Indicator responsibility	Director: Security Management Services.

Key Performance Indicator: 5.1.3.3

INDICATOR TITLE	PERCENTAGE OF CONFIRMED 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 a reduction in 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. 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, for 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 are confirmed.</p>
Data limitations	<p>The result of post-mortems 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	Output.
Calculation type	Cumulative.
Reporting cycle	Annually.
New indicator	No. Amended from the previous year
Desired performance	Reduction and stabilisation of unnatural deaths to acceptable levels and set targets.
Indicator responsibility	Director: Security Management Services.

10.1.2.2 Facilities

Key Performance Indicator: 5.2.3.1

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 the 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 a 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	No. Continues without change from the previous year
Desired performance	Create the required bed spaces according to the approved accommodation plans.
Indicator responsibility	Director: Construction Project Management.

Key Performance Indicator: 5.2.3.2

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	No. Continues without change from the previous year
Desired performance	Create the required bed spaces created as a result of upgrading of facilities
Indicator responsibility	Director: Construction Project Management

10.1.2.3 Remand Detention

Key Performance Indicator: 5.3.2.1

INDICATOR TITLE	PERCENTAGE OF RDS IN REMAND DETENTION FACILITIES SUBJECTED TO THE CONTINUOUS RISK ASSESSMENT (CRA)
Short definition	<p>The indicator measures the number of RDs who are in detention on the last day of the month and who have been assessed.</p> <p>It excludes all the RDs that have been assessed during the month and have been released.</p>
Purpose/importance	Reduction of backlog (RDs who have not been assessed) to ensure that a large number of RDs are assessed through the use of a CRA tool for determination of risks and management thereof.
Source/collection of data	<p>Data will be collected as follows:</p> <p>(a) Remand Detention Facility level:</p> <ul style="list-style-type: none"> • Determine the number of RDs on the last day of the month (use daily unlock). • Determine the number of RDs who have been assessed by checking the completed CRA tools. • Determine the number of RDs that have not been assessed. • Complete the prescribed RD tool in the CRA demarcated area. • Send it to the management area level. <p>(b) Management Area level:</p> <ul style="list-style-type: none"> • Consolidate the submission from the detention facilities into one tool. • Send it to the Regional Office. <p>(c) Regional level:</p> <ul style="list-style-type: none"> • Consolidate the submission from the management areas into one tool. • Send it to the National Office. <p>(d) National level:</p> <ul style="list-style-type: none"> • Consolidate the submission from the Regions.

INDICATOR TITLE	PERCENTAGE OF RDS IN REMAND DETENTION FACILITIES NOT SUBJECTED TO THE CONTINUOUS RISK ASSESSMENT (CRA)
Method of calculation	<p>Baseline setting</p> <ul style="list-style-type: none"> Determine average performance (average number of RDs with the CRA against the average number of RDs) over the period of six months from April to September 2018/19 using the data sets mentioned under the source/collection of data. Backlog should not be more than 35.17% regionally and nationally. <p>Calculation</p> <p>(a) Remand Detention Facility level:</p> <ul style="list-style-type: none"> Determine the three data sets: <ul style="list-style-type: none"> The total number of RDs in detention on the last day of the month (denominator). The number of RDs who have been assessed (numerator). The number of RDs who have not been assessed. Determine the % of RDs who have been assessed: Numerator multiplied by 100, divide by the denominator. <p>(b) Management Area/Regional/National levels:</p> <ul style="list-style-type: none"> Consolidate and calculate the performance at each level using the method explained in paragraph (a). Analyse performance against the set target. NB: The unit of analysis in all levels is the centre, i.e., the name(s) of the centre(s) will appear in all levels in the CRA tool. <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>NB: The population of RDs is not static because of daily admissions and releases. Monthly calculation will be done based on the actual figures reported (snapshot of the last day of the month).</p> <p>RDs that were released before being assessed will not be included in the backlog if they are not in the centre on the day of calculation. The focus should be on those that are in detention on the last day of the month.</p> </div>
Data limitations	Quality of data uploaded onto the RD Tool.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New Indicator	Yes.
Desired performance	The number of RDs with CRA on the last day of the month must be higher than the set baseline.
Indicator responsibility	Director: Remand Detention Systems and Safety.

10.1.2.4 Offender Management

Key Performance Indicator: 5.4.3.1

INDICATOR TITLE	PERCENTAGE OF OVERCROWDING IN CORRECTIONAL FACILITIES AND REMAND DETENTION FACILITIES IN EXCESS OF APPROVED CAPACITY
Short definition	This indicator measures the population levels of inmates in correctional centres i.e. 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	Total number of inmates divided by the approved accommodation x 100 - 100 = %. Example: if number of inmates is 157 257 and approved accommodation is 119 134: $157\,257 \text{ (inmates)} \div 119\,134 \text{ (accommodation)} \times 100 - 100 = 32\% \text{ overcrowding.}$ Reporting format: 157 257 (inmates) – 119 134 (accommodation) = 38 123 (excess number of inmates): Therefore: 32% (38 123/119 134).
Data limitations	Delays in capturing when data lines are down. Changes not updated in the system, e.g. when a facility has been temporarily closed (Data integrity).
Type of indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
New indicator	No. Continues without change from the previous year
Desired performance	Provide accommodation in line with the approved capacity.
Indicator responsibility	Directorate: Correction Administration.

Key Performance Indicator: 5.4.3.2

INDICATOR TITLE	PERCENTAGE OF OFFENDER'S PROFILES SUBMITTED BY THE CASE MANAGEMENT COMMITTEES (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>G369A register – profiles received are written into the G369A if the minimum of further profile date is in the current or future month. At the end of the reporting month, the number of cases which were due for consideration in that month are counted (denominator) against the number of those cases who were considered by the end of the reporting month (numerator).</p> <p>Profiles received in the month(s) after the minimum or further profile dates have expired are captured in the G369B and are not calculated for purposes of this indicator.</p> <p>It is important to note that the profile reports are counted and not the offenders. It therefore means that one offender may have a minimum detention period and a further profile date in the same month in which case the number of profile reports are counted twice.</p>
Method of calculation	<p>Numerator: Number of offenders' profile reports that were considered by CSPBs in preceding months including the reporting month (only cases that reached the minimum detention periods and further profiles in the reporting month must be reported as per G369A) divided by Denominator: 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, habitual criminals, 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 cases for medical parole, 276(1)(i), fine cases [(287(4)(a)], dangerous criminals (286A) and conversion of sentence [276A(3)] must be reported in the month in which they were received by the CSPB. However, if 276(1)(i) 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>Monthly reporting by regions will be non-cumulative.</p>
Data limitations	Data lines being down causes delays in capturing. Changes not updated on the system due to unavailability of basic IT infrastructure (data integrity).
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No. Continues without change from the previous year
Desired performance	The desired performance must be higher than 92%.
Indicator responsibility	Directorate: Pre-Release Resettlement.

10.1.3 Programme 3: Rehabilitation

10.1.3.1 Correctional Programme

Key Performance Indicator: 6.1.2.1

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 per year 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	<ol style="list-style-type: none">1. Attendance registers2. 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

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
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No. Continues without change from the previous year
Desired performance	80% offenders with CSPs subjected to correctional programmes per year
Indicator responsibility	Director: Correctional Programmes

10.1.3.2 Offender Development

Key Performance Indicator: 6.2.3.1

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 measured against the number of offenders enrolled per financial year.</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 (NCV); Engineering Studies and Business Studies.</p>	
Purpose/importance	The indicator seeks to ensure that it addresses the programme output in terms of learner participation.	
Source/collection of data	Electronic admission (enrolment) register. Attendance register.	
Method of calculation	Participation: Skills training	Participation: TVET college
	The actual number of offenders participating in skills training 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 a month divided by the number of offenders enrolled x 100. <p>Quarterly performance</p> <ul style="list-style-type: none"> Actual attendance per quarter divided by the number of offenders enrolled x 100. <p>Annually (financial year) performance</p> <ul style="list-style-type: none"> Actual attendance in a financial year divided by the number of offenders enrolled x 100. <p>Short courses (one month or less):</p> <p>Monthly participation</p> <ul style="list-style-type: none"> Actual attendance for a month divided the number of offenders enrolled x 100. <p>Quarterly participation</p> <ul style="list-style-type: none"> The sum of attendance for the quarter divided by the number of offenders enrolled x 100. <p>Annual participation</p> <ul style="list-style-type: none"> The sum of attendance in a financial year divided by the number of offenders enrolled x 100. 	<p>Monthly performance</p> <ul style="list-style-type: none"> Actual attendance per month divided by the number of enrolled per month x 100. <p>Quarterly performance</p> <ul style="list-style-type: none"> Actual attendance per quarter divided by the number enrolled per quarter x 100. <p>Annual performance</p> <ul style="list-style-type: none"> Sum of quarterly attendance divided by sum of quarterly enrolment x 100 e.g. Attendance: Quarter 1+Quarter 2+Quarter 3+Quarter 4 /Enrolment: Quarter 1+Quarter 2+Quarter 3+Quarter 4.
Data limitations	Manual data collection tools may compromise the credibility of data due to human error.	
Type of indicator	Output.	

INDICATOR TITLE	PERCENTAGE OF OFFENDERS PARTICIPATING IN SKILLS DEVELOPMENT PROGRAMMES	
Calculation type	Skills training <ul style="list-style-type: none"> Long courses: Non-cumulative. Short courses: Cumulative monthly. 	TVET college programmes <ul style="list-style-type: none"> Cumulative quarterly.
Reporting cycle	Quarterly.	
New indicator	No. Continues without change from the previous year	
Desired performance	Improved participation of offenders in skills development programmes. Actual performance should be higher than the set target.	
Indicator responsibility	Directorate: Skills Development.	

Key Performance Indicator: 6.2.3.2

INDICATOR TITLE	NUMBER OF OFFENDERS WHO PARTICIPATE IN EDUCATIONAL PROGRAMMES PER THE DAILY ATTENDANCE REGISTER PER ACADEMIC YEAR (AET AND FET)
Short definition	The indicator measures the actual number of offenders who participate in literacy, AET and FET programmes per the daily attendance register in an academic year (the literacy programme is subsumed within the AET Band and this indicator is measured per academic year, i.e. January to November of every year).
Purpose/importance	This indicator seeks to ensure that offenders are literate, educated, skilled and have competencies.
Source/ collection of data	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 January to November, 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	<p>Capturing is done manually on a spreadsheet and there is, therefore, a serious risk for human error.</p> <p>Unavailability of ICT infrastructure to capture information in certain centres.</p>
Type of indicator	<p>Outcome: Offenders are literate, educated, skilled and have competencies.</p> <p>Output: Number of offenders who participate has increased.</p>
Calculation type	Non-cumulative.
Reporting cycle	<p>Quarterly.</p> <p>Per academic year.</p>
New indicator	No. Continues without change from the previous year
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Director: Formal Education.

Key Performance Indicator: 6.2.3.3

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 DBE (Department of Basic Education)
Type of indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Per academic year.
New indicator	No. Continues without change from the previous year
Desired performance	Actual performance should be higher than the set target
Indicator responsibility	Director: Formal Education.

10.1.3.3 Psychological, Social and Spiritual Services

Key Performance Indicator: 6.3.3.1

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	The G388 A Social work diary page (correctional centres and community corrections level and all management areas). The 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 x 100. 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	Quarterly.
New indicator	No. Continues without change from the previous year
Desired performance	High performance is desirable.
Indicator responsibility	Director: Social Work Services.

Key Performance Indicator: 6.3.3.2

INDICATOR TITLE	PERCENTAGE OF INMATES WHO ARE INVOLVED IN PSYCHOLOGICAL SERVICES PER YEAR
Short definition	The indicator is measuring the inmates that are receiving psychological services and programmes according to their needs.
Purpose/importance	The indicator measures the number of inmates who are participating in individual and group psychological services as part of the process to enhance their mental wellbeing and functioning, against the inmate population.
Source of data	<ul style="list-style-type: none"> Psychological Services Annexure G: Attendance registers 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 registers 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.
Collection of data	Monthly attendance registers, namely annexures G and H, as consolidated on the monthly statistics form by the psychologist. Monthly statistics from Management Areas are consolidated by Regions and submitted to Head Office for national reporting. 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>Denominator: The consolidated unlock totals of inmates' population (daily unlock template). Note: 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.</p> <p>Note:</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	Output.
Calculation type	Cumulative per quarter.
Reporting cycle	Quarterly.
New indicator	No. Continues without change from the previous year
Desired performance	Target represents the minimum performance expected.
Indicator responsibility	Director: Psychological Services.

Key Performance Indicator: 6.3.3.3

INDICATOR TITLE	PERCENTAGE OF INMATES WHO BENEFIT FROM SPIRITUAL SERVICES PER YEAR
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	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. Information on the inmate population is 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	Quarterly.
New indicator	No. Continues without change from the previous year.
Desired performance	To ensure that spiritual care services are accessible to all inmates.
Indicator responsibility	Director: Spiritual Care.

10.1.4 Programme 4: Care

10.1.4.1 Health and hygiene services

Key Performance Indicator: 7.1.2.1

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, where 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, where available.			
Method of calculation	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, Example:			
	April	May	June	Q1
	75% (15/20)	77% (17/22) NB: figure includes balance brought forward from April plus 2 new	74% (14/19) NB: figure includes balance brought forward minus 3	75% (15/20) Average for Q1
	Q1	Q2	Q3	Q4
	75% (15/20)	95% (9/20)	95% (19/20)	95% (19/20)
			Annual calculation	90% (18/20)
	Quarterly calculation: Add up performance of the 3 months and divide by 3 multiply 100 = % (it applies for both the numerator and denominator).			
	Annual performance: Add up quarter performance Q1, Q2, Q3 and Q4 together divide by 4 multiply by 100 = % (it applies for both the numerator and denominator).			
	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	Quarterly and annually.			
New indicator	No. Continues without change from the previous year			
Desired performance	90% and above.			
Indicator responsibility	Director: HIV and Aids.			

Key Performance Indicator: 7.1.2.2

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	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)			
	Example:			
	The same treatment period is a cohort for a year calculated retrospectively, e.g. May 2019 calculates those who were initiated on treatment in May 2018			
	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)
	Quarterly calculation: Add numerators, divide by the sum of denominators, multiply by 100 = %			
Annual calculation: Add up performance of the quarters’ numerators, divide by the sum of denominators, multiply by 100 = %				
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	Outcome			
Calculation type	Non-cumulative			
Reporting cycle	Quarterly			
New indicator	No. Continues without change from the previous year			
Desired performance	89% and above			
Indicator responsibility	Director: Healthcare Services			

10.1.4.2 Nutritional Services

Key Performance Indicator: 7.2.2.1

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 medical practitioner or professional nurse and confirmed by the dietitian.			
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	Number of prescribed therapeutic diets (numerator) divided by the number of inmate population (denominator) multiplied by 100 = %.			
	Note: Inmate population refers to the unlock total of the first day of the month following the reporting period.			
	Example:			
	April	May	June	Quarter 1
	15% (150/1 000)	13% (170/1 300) NB: numerator includes balance brought forward from April plus 20 new.	7% (110/1 500) NB: numerator includes balance brought forward minus sixty.	10% (1 43/1 500)
	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 = %.			
	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 = %.			
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	No. Continues without change from the previous year			
Desired performance	≤12% (less than or equal to 12%).			
Indicator responsibility	Director: Health Care Service.			

10.1.5 Programme 5: Social Reintegration

10.1.5.1 Supervision

Key Performance Indicator: 8.1.2.1

INDICATOR TITLE	PERCENTAGE OF PAROLEES WITHOUT VIOLATIONS PER YEAR
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) as on the last day of the month.</p> <p>Register for revocations.</p> <p>Copy of the first page of profile report (G326).</p> <p>Copy of the 'Template for referral of probationer/parolee to the Correctional Supervision and Parole Board (CSPB)/head of correctional centre (HCC)'.</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 (for the calculation of the indicator on parolees without violations, select 'parole') • Click in the status code block and then press 'F5'. • Select the status type: • 49 (pre-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 PER YEAR
Method of calculation	<p>Section 75(2)(a) of the Correctional Services Act, 1998 (Act 111 of 1998) provides that:</p> <p>"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."</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> <p>$699 \times 100 \div 708 = 98.73\%$.</p> <p>Quarterly (three months reporting added together \div 3 months = quarter performance).</p> <p>Annually (four quarters reporting added together \div 4 = quarter performance).</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	Output.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
New indicator	No. Continues without change from the previous year
Desired performance	Actual performance should be higher than targeted performance.
Indicator responsibility	Directorate: Supervision.

Key Performance Indicator: 8.1.2.2

INDICATOR TITLE	PERCENTAGE OF PROBATIONERS WITHOUT VIOLATIONS PER YEAR
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 has not been revoked.
Source of data	<p>Daily certification data (caseload) as on the last day of the month.</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: <p>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></p> <p>29 (Change over to prison crime conditions) – <i>section 287 and 276(1)(i) cases who committed crime while in the system of community corrections.</i></p> <p>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></p> <p>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></p> <p>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></p> <p>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></p> <ul style="list-style-type: none"> • Fill in the date: Date from: __/__/__ to __/__/__. • Press 'OK'. • Print report

INDICATOR TITLE	PERCENTAGE OF PROBATIONERS WITHOUT VIOLATIONS PER YEAR
Method of calculation	<p>Section 75(2)(a) of the Correctional Services Act (1998) provides that:</p> <p>"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."</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.</p> <p>$527 \times 100 \div 530 = 99.43\%$.</p> <p>Quarterly (three months reporting added together \div 3 months = quarterly performance).</p> <p>Annually (Four quarters reporting added together \div 4 = quarterly performance).</p>
Data limitations	<p>When the data lines are down, there is a delay in capturing and printing reports.</p> <p>Changes are not updated in the system, for example, when an office has been closed or moved to a new location.</p> <p>Data integrity, for example, the 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	Output.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
New indicator	No. Continues without change from the previous year
Desired performance	Actual performance should be higher than targeted performance.
Indicator responsibility	Directorate: Supervision.

10.1.5.2 Community Reintegration

Key Performance Indicator: 8.2.3.1

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 the Restorative Justice Programme.
Purpose/importance	Afford an opportunity to victims/offended to mediate with offenders, parolees, probationers.
Source/collection of data	Name list of offended/victims who participated in restorative justice programme
Method of calculation	Simple count of victims/offended of crime who participated in Restorative Justice Programme.
Data limitations	Unavailability of basic IT 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. Quarterly achievements to be added together for year-to-date performance.
Reporting cycle	Quarterly.
New indicator	No. Continues without change from the previous year
Desired performance	Restored relationships between the victims/offended and offenders, parolees/probationers.
Indicator responsibility	Director: Community Outreach.

Key Performance Indicator: 8.2.3.2

INDICATOR TITLE	NUMBER OF OFFENDERS , PAROLEES AND PROBATIONERS WHO PARTICIPATED IN THE RESTORATIVE JUSTICE PROGRAMME
Short definition	The indicator seeks to a measure the participation of offenders, parolees/probationers in the Restorative Justice Programme.
Purpose/importance	Afford an opportunity to offenders, parolees and probationers to mediate with victims of their crimes.
Source/collection of data	Name list of offenders, parolees and probationers who participated in the Restorative Justice Programme.
Method of calculation	Simple count of offenders, parolees and probationers who participated in the Restorative Justice Programme.
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	Quarterly.
New indicator	No. Continues without change from the previous year
Desired performance	Restored relationships between offenders, parolees, probationers and the victims of their crimes.
Indicator responsibility	Director: Community Outreach.

Key Performance Indicator: 8.2.3.3

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 addresses and support systems.
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	Simple count of probationers and parolees who were reintegrated back to their families.
Data limitations	Inaccuracy of the data in the Halfway House Register due to human error.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annually.
New indicator	No. Continues without change from the previous year
Desired performance	Actual performance should be higher than the set target.
Indicator responsibility	Director: Community Liaison.

10.1.5.2 Office Accommodation: Community Corrections

Key Performance Indicator: 8.3.2.1

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	Service-Level Agreement (SLA)/MoUs/Letter of Agreement Name list of service points established.
Method of calculation	Simple count of the service points established.
Data limitations	Systems offline. Delay in capturing and printing of reports. Changes not updated in the system, for example, when an office has been closed or moved to a new location. Delays in signing of SLAs or MoUs.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Annually.
New indicator	No. Continues without change from the previous year
Desired performance	Accessible services.
Indicator responsibility	Director: Community Liaison.

10.2 AMENDMENTS TO THE FIVE-YEAR STRATEGIC PLAN 2015/16 TO 2019/2020

The Department has affected the following changes to the Five year Strategic Plan from the 2015/16 financial year to the 2019/20 financial year:

PROGRAMME/ SUB-PROGRAMME	SP 2015/2016 TO 2019/2020	CHANGES TO THE SP 2015/2016 TO 2019/2020	REASONS FOR CHANGES	SP PAGE NUMBER
PROGRAMME 1: ADMINISTRATION				
Sub-Programme: 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 and Annual Performance Plans (2010)	Page 31
Strategic target: Percentage of officials found guilty of corrupt activities	Target: 2019/20 94%.	Revised Target 2019/20: 95%.	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
Sub- Programme: Human Resources				
Sub-programme	Corporate Services	Change in the Sub-programme name: Human Resources	To align the budget programme structure with the Estimates of National Expenditure (ENE).	Page 32
Strategic Objective	Improve organisational capacity for enhanced service delivery	The Strategic Objective has been removed from the five-year Strategic Plan. 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
Sub-Programme: Information Technology				
Strategic Objective	Information Technology was reflected under the Sub-programme: Management.	Since 2016/17, Information Technology is a Sub programme on its own under the Administration Programme.	Information Technology is a Sub Programme on its own under the Administration Programme	Page 31

PROGRAMME/ SUB-PROGRAMME	SP 2015/2016 TO 2019/2020	CHANGES TO THE SP 2015/2016 TO 2019/2020	REASONS FOR CHANGES	SP PAGE NUMBER
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 Strategic Performance Indicator	Number of sites where Integrated Inmate Management Systems (IIMS) is rolled out.	The IIMS modules for core business processes are planned for completion during 2018/19 when the roll out will also begin.	Page 31
Strategic target (2019/20)	0	50	The new indicator has been introduced on the rollout of IIMS system as the Department will complete its development of IIMS modules during the 2018/19 financial year. The 50 sites are for the remaining two strategic implementation period until 2019/20. In total, 461 sites will be rolled out with the IIMS system.	Page 31
Strategic target (2019/20)	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
Sub-Programme; JICS				
Strategic Objective	In the Strategic Plan (2015-20), JICS was reflected under Sub-programme: Management.	From the 2016/17 planning cycle, JICS is a stand-alone Sub-programme within the Administration Programme.	JICS classified as a stand-alone Sub-programme within the Administration Programme as from the 2016/17 financial year.	Page 32
Strategic target	Target 2019/20 100% (245/245).	Target 2019/20 100% (243/243).	The 243 is a three-year target as explained in the TID, which indicates that every financial year JICS plans to achieve a target of 81 and when the three-year targets are added equals 243.	Page 32

PROGRAMME/ SUB-PROGRAMME	SP 2015/2016 TO 2019/2020	CHANGES TO THE SP 2015/2016 TO 2019/2020	REASONS FOR CHANGES	SP PAGE NUMBER
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 the ENE.	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
Strategic target: Percentage of inmates who escape from correctional centres and remand detention facilities per year	Strategic target 2019/20 0.022% (35/160 831).	Strategic target 2019/20 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. The 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 2019/20 3.4% (5 468/160 831).	Strategic target 2019/20 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. The DCS had to review its targets on overcrowding to be more realistic.	Page 38

PROGRAMME/ SUB-PROGRAMME	SP 2015/2016 TO 2019/2020	CHANGES TO THE SP 2015/2016 TO 2019/2020	REASONS FOR CHANGES	SP PAGE NUMBER
Sub-programme: Facilities				
Strategic target: Number of new bed spaces created through construction of new facilities	Target 2019/ 20: 2 500.	Target 2018/19: 435.	Infrastructure projects dependent on DPW not being completed according to planned timeframes. Higher than anticipated project cost estimates were met with significant capital works budget cuts resulting in projects being placed on hold.	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.	Page 39
Strategic performance indicator	Operational policies aligned with White Paper on Remand Detention in South Africa implemented and monitored in Remand Detention facilities (RDFs).	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 2015/16.	Page 39
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 moved 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

PROGRAMME/ SUB-PROGRAMME	SP 2015/2016 TO 2019/2020	CHANGES TO THE SP 2015/2016 TO 2019/2020	REASONS FOR CHANGES	SP PAGE NUMBER
Strategic target	35% (160 831/119 134)	40% (47 489/118 723)	The reason for the 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,	Moved to a programme performance indicator under the Sub-programme: Offender Management within the Incarceration Programme. The percentage of offenders' profiles submitted by the CMC that were considered by CSPB.	The indicator has been shifted from strategic to programme performance indicator and it is now reported under Incarceration instead of Social Reintegration.	Page 48
PROGRAMME 3: REHABILITATION				
Sub-Programme: Correctional Programmes				
Strategic target: Percentage of sentenced offenders subjected to correctional programmes per year	Target 2019/20 80%: (81 060/101 324).	Target 2019/ 20 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
Sub-Programme: Offended Development				
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/ 20 80%: (11 053/13 815).	Target 2019/20 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

PROGRAMME/ SUB-PROGRAMME	SP 2015/2016 TO 2019/2020	CHANGES TO THE SP 2015/2016 TO 2019/2020	REASONS FOR CHANGES	SP PAGE NUMBER
Number of offenders who participate in educational programmes per the daily attendance register, per academic year (AET and FET)	Targets 2019/20: AET: 16 116 FET: 802.	Targets 2019/20: 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 2019/20: 76% (165 971/218 384).	Target 2019/20: 52%: (102 194/196 527).	Targets revised downwards due to budget cut and shortage of professional staff.	43
PROGRAMME 4: CARE				
Sub-Programme: Health & Hygiene Services				
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 the period of 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 2016/17 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/ 20 98% (32 160/32 816)	Target 2019/ 20 90% (29 551/32 834)	Percentage target has been maintained at 90%, 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 2019/20: 85% (2 324/2 734)	Target 2019/ 20: 89% (1 380/1 551)	Targets revised upwards in quest for alignment with UNAIDS 90 90 90 strategy.	Page 45

PROGRAMME/ SUB-PROGRAMME	SP 2015/2016 TO 2019/2020	CHANGES TO THE SP 2015/2016 TO 2019/2020	REASONS FOR CHANGES	SP PAGE NUMBER
PROGRAMME 5: SOCIAL REINTEGRATION				
Sub-programme: Supervision				
Strategic target: Percentage of parolees without violations	Target 2019/20: 97% (79 710/82 175).	Target 2019/20: 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 2019/20: 97% (23 025/23 737)	Target 2019/20: 97% (16 674/17 190).	Only the numerator and the denominator have been revised - the percentage remains unchanged.	Page 48
Sub-Programme: Community Reintegration				
Strategic performance indicator	Number of victims/ offended, parolees and probationers who participated in restorative justice processes (VOM and VOD).	This indicator has now been split into two in- dicators: <ul style="list-style-type: none">• Number of victims/ offended who participated in the Restorative Justice Programme.• Number of offenders/ parolees and probationers who participated in the Restorative Justice Programme.	This indicator has now been split into two indicators to ensure that it meets the SMART principle outlined in the Framework for the Strategic Plan and the APP (2010).	Page 49
Strategic Objective	Improve number of victims/offended, parolees and probationers participation in restorative justice processes.	Improve number of victims/offended, offenders, parolees and probationers participating in the Restorative Justice Programme.	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 victims/ offended. 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
CJS	Criminal Justice System
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
GET	General Education and Training
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
QCTO	Quality Council for Trades and Occupations
RD	Remand Detainees
RDF	Remand Detention Facilities
SA	South Africa
SAPS	South African Police Service
STATS SA	Statistics South Africa
TID	Technical Indicator Descriptions
TB	Tuberculosis
VOD	Victim-Offender Dialogue
VOM	Victim Offender Mediation
WSP	Workplace Skills Plan

NOTE

NOTE

NOTE

[illegible]

NOTE

NOTE

NOTE



RP34/2019 | ISBN: 978-0-621-47063-5
 Compiled and Distributed by Department of Correctional Services
 Tel: (012) 307 2000 | Fax: (012) 323 4942 | e-mail: communications@dcs.gov.za |
www.dcs.gov.za |
 Private Bag X136 | Pretoria 0001