



ANNUAL PERFORMANCE PLAN

2017/18 Financial Year



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

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



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Department of Correctional Services

Annual Performance Plan

for

2017/18

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FOREWORD BY THE MINISTER OF JUSTICE AND CORRECTIONAL SERVICES



Advocate Michael Masutha, MP
Minister of Justice and Correctional Services

The mandate of the Department of Correctional Services (DCS) is derived from the Correctional Services Act (1998), as amended; the Criminal Procedure Act (1977); the 2005 White Paper on Corrections; and the 2014 White Paper on Remand Detention Management in South Africa, amongst others. The legislation requires the Department to contribute to maintaining and promoting a just, peaceful and safe society by correcting offending behaviour in a safe, secure and humane environment, thus facilitating optimal rehabilitation and contribute towards reduced repeat offending.

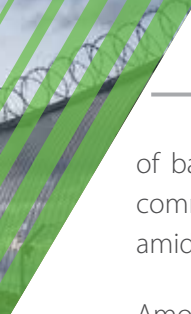
Over the medium term, the Department of Correctional Services will focus on: protecting society by detaining inmates in safe, secure and humane conditions in correctional centres and remand detention facilities; correcting offending behaviour by providing sentenced offenders with needs based rehabilitation programmes and interventions; and reintegrating offenders into the community as law abiding citizens and effectively managing non-custodial sentences and parole. These priorities are in line with the commitments in Outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 Medium Term Strategic Framework. The Department's overall work is informed by Chapter 12 (building safer

communities) of the National Development Plan (NDP) Vision 2030.

In contributing towards the achievement of government Outcome 3 (All people in SA are and feel safe) as well as the NDP vision 2030, the Department has identified the need to strengthen independent oversight in relation to the conditions of incarceration and humane treatment of inmates in all our correctional facilities. The oversight responsibility lies with the Judicial Inspectorate for Correctional Services (JICS) as legislated in Chapter 9 and 10 of the Correctional Services Act, Act 111 of 1998 as amended. Over the medium term, we will be working with JICS to ensure that they have sufficient capacity to deliver on their mandate.

The DCS operates as a National Department with six Regions, that is, Gauteng, Eastern Cape (EC), Western Cape (WC), KwaZulu Natal (KZN), Limpopo, Mpumalanga and North West (LMN) and Free State and Northern Cape (FSNC). DCS has 243 Correctional Centres, including two Public-Private Partnerships (PPP's), and 46 Management Areas. The Department has nine women-only correctional centres, fourteen for youths and 129 are for men only.

The total number of inmates in our facilities clearly depicts the challenge of overcrowding within the South African correctional system. On average, correctional centres are 34% overpopulated (2015/16), whilst a number of individual centres are more than 100% overpopulated. Overcrowding affects service delivery in terms of provision



of basic services such as nutrition and health, provision of rehabilitation programmes, security, facilities and community corrections. The Department is working diligently to ensure that the rights of offenders are protected amidst the challenges of overcrowding in correctional centres.

Amongst key strategies developed to address overcrowding, DCS together with partners in the Criminal Justice System will continue to implement, amongst others, the multi-pronged strategy to manage overcrowding. The role played by various partners within the Criminal Justice System has contributed a significant reduction in the number of remand detainees over the past five years and these efforts will be strengthened in the ensuing period.

The Department will continue to align remand detention operational policies and procedures with the approved White Paper on Remand Detention Management in South Africa to ensure effective implementation of the White Paper. The process of amending the operational policy on admission, detention and release of remand detainees which commenced in 2016/17 will be finalised in 2017/18. Several policy procedure manuals such as the privilege system, the disciplinary system for remand detainees, temporary release of remand detainees to the South African Police Services for further investigations and for ensuring early arrival in court were approved in 2015/16, training of officials commenced in 2016/17 and will be continued.

The Department is committed to contribute towards reducing reoffending by increasing and improving rehabilitation programmes for offenders, as well as by increasing the number of offenders who participate in rehabilitation programmes. The Department will continue providing correctional programmes, education, social work, psychological and spiritual care services. Empowering offenders with skills to function effectively in society upon their release is essential to rehabilitation. DCS provides comprehensive health care services for the management of communicable and non-communicable diseases in order to improve life expectancy of inmates. Inmates will also be provided with appropriate Nutritional and Hygiene Services during the period of incarceration to meet their different dietary and hygiene needs.

Since 2015, the Department has emphasised placing victims/the offended at the center of its rehabilitation programmes in line with Section 299A of the Criminal Procedure Act (CPA), 1977 that regulates victim involvement in the decisions of parole boards. To ensure effective participation in these programmes, the Department has contracted Social Auxiliary Workers to trace and prepare the victims to participate in both restorative justice programmes and parole board representations.

The Department of Correctional Services acknowledges and supports every inmate's constitutional right to freedom of religion, belief and opinion. The Department renders services and programmes to inmates and persons under the system of community corrections in partnership with churches/faith organisations with the aim of improving spiritual well-being and assisting in their rehabilitation and re-integration into the community.

As at 31 March 2016, the DCS had an establishment of 103 community corrections offices in all nine provinces and these offices assist in providing services to the accused and offenders placed under the system of community corrections. Furthermore, persons registered as parolees amounted to 51 937 and those registered as probationers were 16 640 as at 31 March 2016. In its quest to ensure effective monitoring of persons under parole and correctional supervision, the Department utilises an Electronic Monitoring System to ensure compliance with Community Corrections conditions.

The Department has also embarked on its technology infrastructure renewal programmes. The development of an Integrated Inmate Management System (IIMS) is at an advanced stage with remand detainees modules, with expected rollout to its first site in the first quarter of the 2017/18 financial year. The use of biometric technology is key to positive identification of inmates within the correctional system, to effect admission and release processes of inmates correctly and with greater accuracy and efficiency. The Integrated Inmate Management System has embedded both the biometric (fingerprints) identification and mobile handheld devices in the processing of

the inmate admission, detention and release processes to ensure safety and humane conditions of the remand detainee until their next court appearance and participation.

The Annual Performance Plan (APP) 2017/18 presented by DCS is a vehicle that will drive the DCS Strategic Objectives as aligned to the Strategic Goals and the vision of the Department of providing the best correctional services for a safer South Africa. The high level strategic objectives are unpacked into Strategic indicators and targets in line with the National Treasury Framework on Strategic Plans and Annual Performance Plans 2010. The Annual Performance Plan will form the basis for delivery in the medium term to ensure delivery of DCS mandate.

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



T. M. Masutha, MP (Adv.)

Minister of Justice and Correctional Services

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

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

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

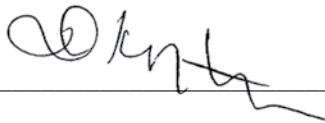
Accurately reflects the performance targets which the Department of Correctional Services will endeavor to achieve given the resources made available in the budget for 2017/18.



Signature: _____

K.J. Katenga


Head Official responsible for Planning



Signature: _____

DKN Ligege

Chief Financial Officer



Signature: _____

ZI Modise

Accounting Officer

Approved by:



Signature: _____

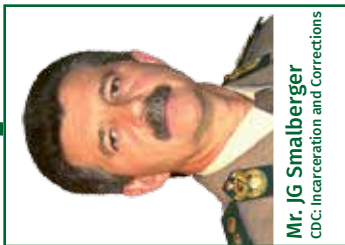
T. M. Masutha, MP (Adv.)

Executive Authority

Organisational Structure

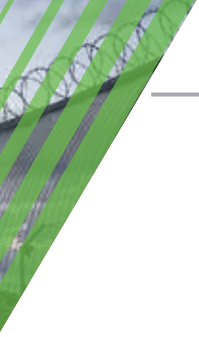


Chief Deputy Commissioners



Regional Commissioners







PART A

STRATEGIC OVERVIEW

PART A: STRATEGIC OVERVIEW

1. Updated Situational Analysis

1.1 Performance Delivery Environment

The mandate of the Department is to ensure all people in South Africa are and feel safe. The Department must ensure that the inmate population is kept in a secure, safe and humane environment. It further has to provide rehabilitation and successful re-integration programmes. This is in line with the Correctional Services Act, 1998 (Act 111 of 1998) [PDF], as amended; the Criminal Procedure Act (CPA), 1977 (Act 51 of 1977); the 2005 White Paper on Corrections; and the 2014 White Paper on Remand Detention Management in South Africa which requires the Department to contribute to maintaining and promoting a just, peaceful and safe society by correcting offending behaviour in a safe, secure and humane environment, thus facilitating optimal rehabilitation and reduced repeat offending. The White Paper on Corrections places rehabilitation of inmates, with safety and security, at the centre of all DCS activities whereby the focus is on addressing the offending behaviour, fostering reconciliation between offenders and victims of crime, restoring family relations and equipping offenders with skills necessary for reintegration back into society upon release.

The Department's performance environment is to a large extent dependent on other government Departments, particularly those in the Justice, Crime Prevention and Security cluster (JCPS). Crime in South Africa affects everyone and addressing the challenge of crime and corruption is one of the government priorities. The fight against crime and corruption is part of the JCPS-cluster's integrated approach to accomplish the goal of a better life for all. As part of JCPS Cluster, the key focus area of the DCS is "the fight against crime and corruption" and to ensure that all people in South Africa are, and feel safe. The JCPS Cluster continues to work as a collective to deal with crime in South Africa and ensure that government priorities are achieved. The integrated coordination of activities of the JCPS Cluster will be continued to sustain the work done to ensure safer communities. The fight against crime and the prevention and combating of corruption therefore remains priority focus areas of the Cluster.

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

DCS is operating in six Regions, that is, Gauteng, Eastern Cape (EC), Western Cape (WC), Kwa Zulu Natal (KZN), Limpopo, Mpumalanga, and North West (LMN), and Free State and Northern Cape (FS/NC). The Department is responsible for the administration of 243 correctional centres with an approved lockup capacity of 119 134. There are two private prisons in South Africa situated in Limpopo, Mpumalanga and North West (LMN) Region and Free State, Northern Cape (FS/NC) Region. As at March 2016, the DCS had a total inmate population of 161 984, with approved bed space of 119 134. Of these inmates, 116 727 were sentenced and 45 257 were unsentenced. The offender population is as diverse as the national population and there are many challenges to overcome.

The Department will continue to implement its responsibilities emanating from the Child Justice Act and monitor children detained in its facilities. An analysis was conducted at the beginning of 2016 and it revealed a downward trend in children. The average number of children has dropped from 276 in February 2016 to 241 in June 2016.

The Department detains the following categories of inmates in its environment:

- Of the unsentenced inmates, the category may consist of remand detainees, state patients and the deportation group
- Remand Detainees

This category consists of the following:

- Accused persons who have been detained after the first court appearance whose trials have not commenced, i.e. those in the pre-trial phase
- Accused persons in detention whose cases are in the process of being heard by the courts, i.e. those who are in the trial phase
- Accused persons detained by the DCS pending observation at designated Mental Health Establishments (Observation cases)
- Accused persons who are detained mainly for extradition in line with section 9 of the Extradition Act
- Accused persons who are convicted and waiting for sentencing
- Deportation group consists of detainees who fall under the mandate of the Department of Home Affairs (DHA) and are not the clients of the Criminal Justice System. They are detained and released through the warrants from the DHA.
- State patients are unsentenced persons who are classified as such by courts and detained in DCS while awaiting placement at the designated Mental Health Institutions

Of the sentenced inmates there are:

- Offenders detained for serving their sentences under the custody of DCS including those that have been detained for breaching parole conditions
- Those placed temporarily (very few) while awaiting placement in rehabilitation centres (not detained to sentencing in DCS)

There is a category of the clients of the DCS managed under the non-custodial system. This category consists of parolees, probationers and awaiting trial persons. The DCS currently incarcerates youth offenders of various ages, adult males and females and people who are physically challenged in correctional centers throughout the country. Services provided in correctional facilities for the youth in incarceration will be addressed as a priority, with deliberations on restorative justice based on their crimes and their susceptibility for rehabilitation. The development of appropriate facilities programmes and care for special categories of inmates is significant as evident in the establishment of mother and baby units in correctional facilities. The Department has classified offenders according to five different crimes which are aggressive, economic, narcotics, sexual and other. It should be noted that offenders sentenced for more than one crime are only placed in one crime category, assessed as the most aggressive category.

The issue of overcrowding is still one of the major challenges that the Department is faced with due to a continuous increase in the inmate population within DCS correctional centres.

International research shows that the design of facilities has a significant impact on inmate and correctional officer behaviour and affects perceptions of safety and prospects of rehabilitation. Most of the correctional centres were designed over 50 years ago with some of them being so old that they are considered heritage sites. Most of the centres were also designed to 'warehouse' inmates and were not meant to be sites of rehabilitation and correction. As a result, many of the centres in the big metropolitan areas do not have open spaces for recreation.

In managing overcrowding, the DCS and its partners in the Criminal Justice System will continue to implement the multi-pronged strategy which includes the following pillars:

- Offender population management through diversion, parole and releases
- Capital expenditure programme to increase bed spaces through renovations and building of new generation facilities

- Case Management approach for remand detainees in collaboration with Integrated Justice System (IJS) partners
- Strengthening of community corrections to build credibility, its use for less serious crimes and driving national dialogue on alternatives to incarceration
- Improved corrections and development programmes to enhance rehabilitation

The consistent increase in inmate totals continuously exceeds the projected number of inmates despite the achievements obtained from the strategies to down manage overcrowding. The Department of Correctional Services is at the end of the criminal justice chain and must admit inmates to its correctional centres. In view of the aforementioned the DCS has had to review its targets on overcrowding in order to be more realistic.

Overcrowding is also contributing to issues of assault and escapes that the Department continues to experience. Escape and assault targets are based on projected inmate totals and adjustment of the said targets is due to the reviewed and projected inmate population. Furthermore, the performance of the past five years was also used to calculate the respective targets. Over the past three financial years, DCS has reported an increase in the number of inmates who escape from correctional and remand detention facilities, the number of injuries as a result of assaults and the number of unnatural deaths in correctional and remand detention facilities.

The Department is committed to continuously reduce the overcrowding in correctional and remand detention facilities to ensure safety and security of inmates and its officials which will in turn minimise the rates of prison escapes, injuries and unnatural deaths. Over the Medium Term Strategic Framework starting from the 2016/17 financial year, the Department has been allocated R2.6 billion for infrastructure development and maintenance, property lease, municipal services, and accommodation charges covering all DCS facilities nationally.

DCS has an infrastructure improvement programme aimed at refurbishing and improving facilities. With an increasing inmate population in correctional centres over the years, the Department has been unable to provide adequate bed spaces. An investment in Capital Projects has continued to assist in this area, but it still remains a challenge. The major metropolitan centres are where the Department is continuously experiencing overcrowding. DCS is in the process of motivating for the building of new facilities in the major metropolitan centres, utilising the best financing model affordable to the State. The intention is to create an additional 18 000 bed spaces over a phased period not exceeding 10 years. Coupled with this process, an initiative to refurbish existing facilities in Brandvlei, Geluk, Zonderwater and Glencoe is gaining momentum. Additional accommodation is being realised through the completion of some major projects that initially faced challenges in the past i.e. Ceres. Other projects which faced challenges are now in the construction phase, and include Pretoria C-Max and Tzaneen. For 2017/18 and 2018/19 financial years, the Department has planned to create 492 through upgrading of existing facilities. The Department is also planning to create 435 bed spaces through construction of new facilities during the 2018/19 financial year.

The process of acquiring new Head Office accommodation for DCS has already started and a site has been secured at Salvokop in Pretoria. A funding model is currently being considered by DCS, Department of Public Works, and National Treasury wherein a transactional advisor will be appointed to assist in determining the best possible and affordable solution. The Department will continue to enhance its partnerships with the Department of Public Works, the Independent Development Trust and other government agencies in its infrastructure rollout programme in order to increase bed spaces and reduce overcrowding.

The Department has committed itself to the humane custody and rehabilitation of offenders before placing them back in society. The impact of correctional and rehabilitation programmes therefore remains priorities for the Department and DCS will continue to offer various rehabilitation programmes to offenders in their care. The Department in promoting corrections as a societal responsibility and recognises the important and indispensable role faith plays in the rehabilitation process and the reduction of recidivism. The Memoranda of Understanding

(MOU)'s which were signed with various faith based organisations is an indication of how DCS is committed in improving the involvement of stakeholders in rendering spiritual care services, and the reintegration of offenders back into society

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

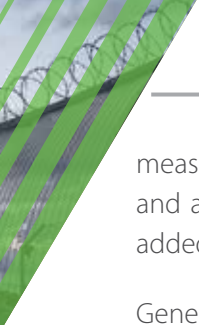
Electronic Monitoring (EM) is utilised as an additional condition to parole and not as an alternative or substitute for incarceration as the Criminal Procedure Act does not make provision for it to be a sentence option. It is therefore necessary to amend the Criminal Procedure Act (CPA) 51 of 1977 to make provision for EM as an alternative sentence option. The Department expects to tag 1 000 offenders electronically per year over the medium term. In future, as an alternative sentencing option, electronic tagging could also assist in alleviating overcrowding in correctional centres.

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

In 2016/17, the Department commenced with the process of automating a number of core business indicators. Due to budget reduction, the automation of performance indicators will be done in different phases. The Department will continue with Business Process Management to review business processes to achieve integration and flexibility, address bottlenecks and enhance operational efficiencies. The Department will ensure that 100% of their core indicators are automated by 2018/19. This will minimise a number of audit findings on performance information as reporting will be automated.

The Departmental budget allocation for 2017/18 and 2018/19 has been reduced by R234.8 million and R236.6 million respectively as compared to the 2016 budget estimates. These reductions represent approximately 1% net reduction of the total budget allocation each year. During 2014/15 financial year, the Department slightly exceeded its budget allocation by R121 000. Major expenditure items that continue to put pressure on the Department's financial resources include municipal service charges such as electricity and water, Programme Care in respect of nutritional services, medical supplies and fleet services. Additionally over the medium term, the compensation of employee budget will be under pressure due to the implementation of a settlement agreement in respect of Occupation Specific Dispensation for correctional officials.

In spite of cost containment measures introduced by the Department, budget reductions have compounded the Department's ability to spend within its budget allocation. Whilst certain performance targets have been reviewed, the Department continues to put measures in place to ensure that the reality of limited resources does not negatively affect the mandate of the Department as well as programmes that support the delivery of its mandate. Over the medium term, measures will be put in place to ensure effective resource utilisation. Key



measures include amongst others, implementing cost reduction programmes, improving efficiency of production and agricultural workshops, enhancing procurement practices and logistical processes, so as to increase value added to the Department.

Generally, the budget cuts necessitated the review of most of the five-year targets as set out in the DCS Strategic Plan for 2015/16 – 2019/20. The review of those targets will assist the Department in achieving the set targets and contribute towards achievement of its set strategic objectives and goals.

1.2. Organisational Environment

The Department is in the process of finalising its organizational structure to ensure alignment of functions with strategic objectives of the Department. The Department has included the Judicial Inspectorate of Correctional Services (JICS) within its organisational structure. The Department of Correctional Services intends to assist the Judicial Inspectorate of Correctional Services with regards to the filling of vacant posts and in the upgrading and improvement of its ICT systems.

The Department experienced a high exit rate as a result of a misinterpretation of Pension Reforms on tax. As an intervention to improve on the high vacancy rate, the Department has absorbed 2 017 learners who were declared competent into vacant post. This also contributed toward Outcome 12 in the creation of employment for the youth. The Department managed to fill vacancies of senior management positions by improving the turnaround in filling such positions, this impacted positively on service delivery. DCS is committed to maintain the vacancy rate at 10% or less in line with Department of Public Service and Administration (DPSA) requirements.

The Department is continuing with the Operation Hira project to fast track the filling of scarce and critical skills which includes nurses, educationists, pharmacists, clinical psychologists, and chief construction project managers, artisans, medical officers, social workers, state accountants, and supply chain management specialists, information communication technology specialists, engineers and Employee Assistance Practitioners (EAPs). As at 31 December 2016, a total of 21 262 officials were trained to deliver on the mandate and strategic objectives of the Department in line with the workplace skills plan.

DCS is committed to maintaining sound labour relations and as a result of this commitment a settlement agreement was signed with organised labour with a view to resolving a long outstanding dispute on interpretation of the Second Phase of the Occupation Specific Dispensation (OSD) for Correctional Services Officials. This settlement agreement paves the way for the strengthening of employee relations and for a focus on other long outstanding matters of mutual interest which were put on hold, pending an agreement on the OSD, for example, an agreement on an ideal shift pattern for the implementation of the seven-day establishment and other resolutions that have not been fully implemented. It is hoped that the implementation of OSD will improve the morale of correctional officials as this was long outstanding.

The Department finalised six policies in the human resource environment. The DCS priority is to continue with the implementation of approved policies but also review all other policies and procedural guidelines to improve on compliance and service delivery.

2. Revisions to Legislative and Other Mandates

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

In view of the fact that the Principal Act, Act No. 111 of 1998 is 13 years in existence with amendments made to it in 2001, 2002, 2008 and 2011, the Department recognises that a review is necessary.

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 the independence thereof.

Parallel to this process, the Department is also developing legislation in order 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 2017/18 Budget and MTEF estimates

This section summarises the Budget allocation for the Department of Correctional Services in line with the MTEF.

Table 1: Overview of the Department of Correctional Services Budget allocation

Budget summary						
	2017/18				2018/19	2019/20
R million	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	4 150.9	4 050.1	21.5	79.3	4 380.5	4 585.7
Incarceration	13 986.9	13 081.8	105.9	799.2	15 073.3	16 304.0
Rehabilitation	1 822.4	1 773.2	0.1	49.1	1 952.0	2 051.3
Care	1 998.7	1 987.0	0.4	11.3	2 140.6	260.2
Social Reintegration	855.3	852.5	0.2	2.5	907.2	954.6
Total expenditure estimates	22 744.7	21 744.7	128.0	941.48	24 453.6	26 155.8
Executive Authority	Minister of Justice and Correctional Services					
Accounting Officer	National Commissioner of Correctional Services					
Website address	www.dcs.gov.za					

3.1 Expenditure estimates 2017/18

Table 2: Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. Incarceration								
3. Rehabilitation								
4. Care								
5. Social Reintegration								
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total: (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total: (%)
R million	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Programme 1	3 876.2	1.3%	18.7%	4 150.9	4 380.5	4 585.7	5.8%	17.9%
Programme 2	13 274.1	4.8%	61.1%	13 986.9	15 073.3	16 304.0	7.1%	61.7%
Programme 3	1 647.0	15.2%	6.8%	1 822.4	1 952.0	2 051.3	7.6%	7.9%
Programme 4	1 975.1	6.9%	9.7%	1 998.7	2 140.6	2 260.2	4.6%	8.8%
Programme 5	807.8	0.2%	3.8%	855.3	907.2	954.6	5.7%	3.7%
Total	21 580.2	4.8%	100.0%	22 814.1	24 453.6	26 155.8	6.6%	100.0%
Change to 2016 Budget estimate				(234.8)	(236.6)	(283.7)		
Economic classification								
Current payments	20 453.1	5.2%	94.0%	21 744.7	23 332.5	24 963.7	6.9%	95.3%
Compensation of employees	14 821.4	6.2%	65.7%	15 776.7	17 034.9	18 333.6	7.3%	69.4%
Goods and services	5 631.7	2.7%	28.2%	5 968.0	6 297.6	6 630.2	5.6%	25.8%
Transfers and subsidies	132.1	19.2%	0.6%	128.0	135.3	165.2	7.7%	0.6%
Provinces and municipalities	5.9	0.7%	0.0%	6.6	7.4	7.2	6.8%	0.0%
Departmental agencies and accounts	9.9	5.6%	0.0%	10.4	11.0	11.5	5.3%	0.0%
Households	116.3	22.2%	0.5%	111.0	116.9	146.5	8.0%	0.5%
Payments for capital assets	995.0	-3.8%	5.4%	941.4	985.8	1 026.9	1.1%	4.2%
Buildings and other fixed structures	770.8	-1.2%	4.2%	760.0	746.2	788.1	0.7%	3.2%
Machinery and equipment	221.9	-8.2%	1.2%	176.0	233.8	232.9	1.6%	0.9%
Biological assets	2.2	22.6%	0.0%	5.6	5.8	6.0	39.2%	0.0%
Total	21 580.2	4.8%	100.0%	22 814.1	24 453.6	26 155.8	6.6%	100.0%

Table 3: Expenditure estimates by programme and sub-programme (2017/18)

Programme	Audited/Actual performance			Adjusted budget	Medium-term targets (drafts)		
	2013/14 R'000	2014/15 R'000	2015/16 R'000		2017/18 R'000	2018/19 R'000	2019/20 R'000
1. Administration							
Ministry	34,380	30,803	23,081	34,622	36,546	38,666	40,602
Judicial Inspectorate	36,819	38,180	39,464	65,309	69,387	73,135	77,229
Management	611,634	514,481	716,224	739,863	805,603	854,767	898,170
Human Resources	1,355,324	1,508,819	1,591,328	1,670,267	1,811,948	1,917,971	2,017,413
Finance	1,026,586	1,085,755	1,322,160	957,028	997,549	1,043,956	1,077,327
Assurance Services	65,082	67,392	67,884	95,285	100,152	106,103	111,425
Information Technology	259,589	326,305	192,913	235,292	250,857	263,357	276,519
Office Accommodation	124,701	69,969	61,961	78,528	78,836	82,556	86,990
Total	3,514,115	3,641,704	4,015,015	3,876,194	4,150,878	4,380,511	4,585,675
2. Incarceration							
Security Operations	5,942,403	5,830,637	5,979,036	6,775,685	7,358,303	8,130,229	8,974,011
Facilities	3,472,077	3,878,960	4,010,330	3,949,612	4,118,189	4,285,395	4,504,481
Remand Detention	507,384	574,881	555,463	684,532	688,809	733,357	772,586
Offender Management	1,569,674	1,646,803	1,744,343	1,864,291	1,821,609	1,924,290	2,032,892
Total	11,491,538	11,931,281	12,289,172	13,274,120	13,986,910	15,073,271	16,303,970
3. Rehabilitation							
Correctional Programmes	240,543	276,981	290,574	478,076	506,279	536,129	562,818
Offender Development	638,725	650,688	727,801	777,869	874,665	948,371	996,433
Psychological, Social and Spiritual Services	282,079	341,057	376,668	371,039	441,467	467,486	492,057
Total	1161,347	1,268,726	1,395,043	1,646,984	1,822,411	1,951,986	2,051,308

Programme	Audited/Actual performance			Adjusted budget	Medium-term targets (drafts)		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4. Care							
Nutritional Services	1,072,665	1,177,492	1,268,162	1,130,810	1,161,151	1,228,694	1,302,954
Health Services and Hygiene Services	726,508	762,690	820,319	844,306	837,523	911,910	957,274
Total	1,799,173	1,940,182	2,088,481	1,975,116	1,998,674	2,140,604	2,260,228
5. Social Re-integration							
Supervision	609,211	684,924	743,252	733,412	775,505	821,584	864,249
Community Reintegration	38,780	33,675	35,012	42,696	45,744	48,816	51,416
Office Accommodation: Community Corrections	36,434	28,762	22,700	31,669	34,002	36,844	38,966
Total	684,425	747,361	800,964	807,777	855,251	907,244	954,631
Total	18,650,598	19,529,254	20,588,675	21,980,2	22,814,124	24,453,616	26,155,812

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

3.2. Relating Expenditure trends to Strategic Outcome Oriented Goals

Table 4: Relating Expenditure trends to Strategic Outcome Oriented Goals

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

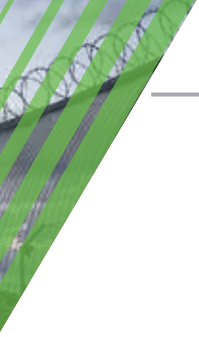
The DCS budget is distributed across five programmes, namely: 1: Administration; 2: Incarceration; 3: Rehabilitation; 4: Care; and 5: Social Reintegration. It is important to note that most of the core service delivery imperatives of the DCS are located in the Incarceration programme and as such over 60% of the budget is allocated thereto.

The Medium Term Expenditure Framework (MTEF) Budget allocation letter (2017/18 to 2019/20) as approved by cabinet on 29 September 2016 indicated a detailed schedule of changes that included significant budget cuts for the Correctional Services Vote. This has necessitated that the Department reduce some performance targets for the MTEF period (2017/18 to 2019/20)

Table 5: Vote expenditure trends by programme and economic classification

Programmes													
1. Administration													
2. Incarceration													
3. Rehabilitation													
4. Care													
5. Social Reintegration													
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation
R million	2013/14	2013/14	2014/15	2014/15	2014/15	2015/16	2015/16	2015/16	2016/17	2016/17	2016/17	2013/14	2013/14
Programme 1	3 687.8	3 724.7	3 514.1	3 622.9	3 641.7	3 697.3	3 694.5	4 015.0	3 876.2	3 876.2	3 876.2	101.1%	100.9%
Programme 2	11 584.4	11 527.1	11 491.5	12 299.0	11 931.3	13 080.9	13 051.5	12 289.2	13 273.5	13 274.1	13 274.1	99.5%	97.7%
Programme 3	1 092.4	1 077.3	1 161.3	1 165.8	1 166.3	1 152.0	1 155.3	1 395.0	1 644.7	1 647.6	1 647.0	108.3%	108.4%
Programme 4	1 582.2	1 617.0	1 799.2	1 747.2	1 745.8	1 796.3	1 796.3	2 088.5	1 975.1	1 975.1	1 975.1	105.8%	109.4%
Programme 5	801.3	802.4	684.4	886.2	886.3	891.2	891.0	801.0	807.8	807.8	807.8	90.9%	89.8%
Total	18 748.1	18 748.5	18 650.6	19 721.1	19 721.8	20 617.6	20 588.6	20 588.7	21 577.3	21 580.2	21 580.2	99.6%	99.6%
Change to 2016													
Budget estimate											2.9		
Economic classification													
Current payments	17 554.0	17 553.6	17 437.2	18 585.5	18 583.9	19 514.3	19 192.5	19 236.3	20 453.1	20 453.1	20 453.1	99.2%	99.6%
Compensation of employees	12 452.1	12 357.1	12 190.1	13 315.6	13 315.6	14 034.1	13 155.1	13 189.5	14 821.4	14 821.4	14 821.4	96.6%	98.4%
Goods and services	5 102.0	5 196.4	5 246.2	5 269.9	5 268.3	5 480.2	6 037.4	6 045.2	5 631.7	5 631.7	5 631.7	105.6%	102.5%
Interest and rent on land	-	-	0.9	-	-	-	-	1.7	-	-	-	-	-
Transfers and subsidies	77.6	78.0	112.1	81.8	82.6	120.5	121.4	121.4	131.4	132.1	132.1	119.9%	119.1%
Provinces and municipalities	5.8	5.8	4.2	6.4	6.5	5.3	5.3	5.4	5.9	5.9	5.9	86.8%	86.5%
Departmental agencies and accounts	8.4	8.4	8.5	8.9	8.9	9.4	9.4	-	9.9	9.9	9.9	1124.5%	120.5%

Programmes														
1. Administration														
2. Incarceration														
3. Rehabilitation														
4. Care														
5. Social Reintegration														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/ Annual budget (%)	Average: Outcome/ Adjusted appropriation (%)
R million	2013/14	2013/14	2013/14	2013/14	2014/15	2014/15	2014/15	2014/15	2014/15	2015/16	2015/16	2016/17	2013/14	2016/17
Households	63.4	63.8	99.5	66.5	67.2	113.0	105.8	106.8	97.9	115.6	116.3	116.3	124.5%	123.5%
Payments for capital assets	1 116.5	1 116.9	1 097.7	1 053.8	1 055.4	1 012.6	982.8	1 274.6	1 243.1	992.7	995.0	995.0	104.9%	97.9%
Buildings and other fixed structures	798.9	798.9	862.4	800.7	800.7	846.1	801.0	801.0	857.8	770.8	770.8	770.8	105.2%	105.2%
Machinery and equipment	286.4	286.8	205.3	251.4	253.0	163.4	179.4	458.6	382.3	219.7	221.9	221.9	103.7%	78.7%
Biological assets	1.2	1.2	3.0	1.6	1.6	3.2	2.0	2.5	3.0	2.2	2.2	2.2	154.8%	143.7%
Software and other intangible assets	30.0	30.0	27.0	–	–	–	0.5	12.5	-	–	–	–	131.0%	94.0%
Payments for financial assets	–	–	3.7	–	–	6.9	–	–	–	–	–	–	–	–
Total	18 748.1	18 748.5	18 650.6	19 721.1	19 721.8	19 529.3	20 617.6	20 588.7	20 588.6	21 577.3	21 580.2	21 580.2	99.6%	99.6%





PART B

PROGRAMME AND SUB-PROGRAMME
PLANS

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

DCS BUDGET PROGRAMME STRUCTURE

Table 6: DCS budget programme structure

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

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

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

4. PROGRAMME 1: ADMINISTRATION

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

4.1. Sub-Programme: Management

Sub-programme Purpose: Provide the administrative management, financial, information and communication technology, 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.

Strategic Objective: Improve the image and overall performance rating of the Department

4.1.1. Strategic Objectives annual targets for 2017/18 - 2019/20

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.1.1.1 Root out corrupt activities within the Department	Percentage of officials charged and found guilty of corrupt activities	97%	Measurement of this indicator started in 2014/15	92.75% (64/69)	97.14% (34/35)	95%	95%	96%	97%

4.1.2. Sub-programme performance indicators and annual targets for 2017/18 – 2019/20

Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.1.2.1. Percentage of Integrated Communication and Marketing Strategy (ICMS) implemented	No historical information	Approved integrated communication and marketing strategy for celebrating 20 years of freedom and successfully implemented	Key initiatives implemented: Successful implementation and profiling of DCS signature programmes such as the Minister's budget and policy speech/ launch of the first ex-offender conference/ Minister's Imbizo programme/ Corrections Week/ successful profiling of key offender rehabilitation and Social Reintegration programmes	Phase 1 (Profiling leadership policy and programmes is implemented) Phase 2 (Profiling of midterm achievements through improved media relations, marketing and internal communications) implemented with quarterly M&E reports	100% (558/558)	100% (558/558)	100% (558/558)

4.1.3. Quarterly Targets for 2017/2018

Programme Performance Indicator	Reporting period	Annual target 2017/18	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 (ICMS) implemented	Quarterly	100% (558/558)	25% (137/558)	50%(277/558)	75% (417/558)	100% (558/558)

*4.1.3.1. (Percentage of officials charged and found guilty of corrupt activities). Targets are set in percentages and absolute figures are not provided as it is not possible to determine the number of cases to be received in the upcoming years.

Expenditure estimates

Programme	Audited outcome		Adjusted budget		Medium-term expenditure estimate	
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
R thousand						
	2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000	2017/18 R'000	2018/19 R'000
Management	611,634	514,481	716,224	739,863	805,603	854,767
						898,170

4.2. Sub-Programme: Human Resources

Sub-Programme Purpose: Improve Human Resource (HR) capacity and management to enable the Department to fulfill its mandate

4.2.1. Strategic Objectives annual targets for 2017/18 – 2019/20

	Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.2.1.1.	Improve organisational capacity for enhanced service delivery	Percentage of funded posts filled per financial year	90% (37 805/42 006)	56.9% (1 271/2 232)	91.35% (38 373/42 006)	91% (38 226/42 006)	92% (38 513/42 006)	90% (37 805/41 994)	90% (37 805/42 006)	90% (37 805/42 006)

4.2.2. Sub-programme performance indicators and annual targets for 2017/18 – 2019/20

Programme Performance Indicator	Audited/Actual performance			Estimated Performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/2020
4.2.2.1.	Number of officials trained in line with the Workplace Skills Plan(WSP)	21 063	24 617	29 351	20 000	22 050	23 150
4.2.2.2.	Percentage of Management Areas where IEHW programme is rolled out	6 management areas (13.0%)	10 management areas (21.73%)	21.73% (10/46)	23.91% (11/46)	100% (6/6)	100% (6/6)

4.2.3. Quarterly targets for 2017/2018

Programme Performance Indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1 st	2 nd	3 rd	4 th
4.2.3.1. Percentage of funded post filled per financial year	Annually	90% (37 805 / 41 994)	0% Targets measured annually	0% Targets measured annually	0% Targets measured annually	90% (37 805/41 994)
4.2.3.2. Number of officials trained in line with the Workplace Skills Plan (WSP)	Quarterly	21 000	5 460	12 780	16 980	21 000
4.2.3.3. Percentage of management areas where IEHW programme is rolled out	Quarterly	100% (6/6)	33.33% (2/6)	67% (4/6)	83 % (5/6)	100% 6/6

Expenditure estimates

Programme	Audited outcome	Adjusted budget		Medium-term expenditure estimate		
		2014/15	2015/16	2016/17	2017/18	2018/19
R thousand	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000	R'000
Human Resources	1,355,324	1,508,819	1,591,328	1,670,267	1,811,948	1,917,971
						2,017,413

4.3. Sub-Programme: Finance

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

4.3.1. Strategic Objectives annual targets for 2017/18 – 2019/20

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.3.1.1.	Provide effective and efficient financial and supply chain management	99.75%	Actual expenditure of R18,700 billion incurred versus appropriation of R18,748 billion which is 99.7% expenditure of the final appropriation	99%	99.75%	99.75%	99.75%	99.75%	99.75%

4.3.2. Sub-programme performance indicators and annual targets for 2017/18 – 2019/20

Programme Performance Indicator	Audited/Actual performance				Estimated performance	Medium-term targets		
	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
4.3.2.1.	No audit qualifications	One audit qualification on moveable tangible assets (2013/14)	One audit qualification on contingent liabilities assets (2014/15)	Zero audit qualifications	Zero audit qualifications	No audit qualification	No audit qualification	Clean audit

4.3.3. Quarterly targets for 2017/18

Programme Performance Indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1 st	2 nd	3 rd	4 th
4.3.3.1. Percentage of allocated budget spent per year	Annually	99,75%	Targets measured annually	Targets measured annually	Targets measured annually	99,75%
4.3.3.2. No audit qualifications	Annually	No audit qualification	Targets measured annually	Targets measured annually	Targets measured annually	No audit qualification

Expenditure estimates

Programme	Audited outcome		Original	Medium-term expenditure estimate		
R thousand	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000	R'000
Finance	1,026,586	1,085,755	1,322,160	957,028	997,549	1,043,956
						1,077,327

4.4. Sub-Programme: Information Technology

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

4.4.1. Strategic Objectives annual targets for 2017/18 – 2019/20

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.4.1.1.	Provide a reliable, integrated and secure ICT infrastructure and business application system	Percentage of Integrated Inmate Management Systems (IIMS) modules for core business processes completed	100% completion of Inmate Management System development and rollout to all sites	No historical information, indicator initiated in 2014/15	Procure and configuration of integration of offender management system and LAN infrastructure and Voice Over IP procured	No rollout (0%) to the correctional and Community Corrections offices on IIMS as the tender was only awarded in November 2015	44% (4/9) Build and test completion of (1) Inmate Registration & Admission, (2) Risk Assessment, (3) Health & Pharmacy, and (4) Release Management	89% (8/9) 100% (9/9)	100% completion of Inmate Management System development and rollout to all sites

4.4.2. Sub-programme performance indicators and annual targets for 2017/18 – 2019/20

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.4.2.1.	Percentage of correctional facilities and community corrections offices where LAN Infrastructure is rolled out	No historical information, indicator initiated in 2014/15	Procure and configuration of integration of offender management system and LAN infrastructure and Voice Over IP procured	18.6% 67/360	50% (180/360)	13.89% 50/360	20.83% (75/360) 27.78% (100/360)

Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.4.2.2 Percentage of Annual Performance Plan indicators for the Department automated	No historical information, indicator initiated in 2016/17	No historical information, indicator initiated in 2016/17	No historical information, indicator initiated in 2016/17	45% (5/11) Build and test completion of: (1) Percentage of allocated budget spent per year (2) Overcrowding and accommodate rate in correctional centres (3) escape rate in correctional centres (4) rate of injuries by assault of inmates in correctional centres (5) rate of unnatural deaths in correctional centres	82% (9/11)	100% (11/11)	None

4.4.3. Quarterly targets for 2017/18

Programme Performance Indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1 st	2 nd	3 rd	4 th
4.4.3.1. Percentage of Integrated Inmate Management System (IIMS) modules for core business processes completed	Quarterly	89% (8/9)	56% (5/9)	67% (6/9)	78% (7/9)	89% (8/9)
4.4.3.2. Percentage of correctional facilities and community corrections offices where LAN Infrastructure is rolled out	Quarterly	13.89% (50/360) of LAN Infrastructure to be rolled out	9.72% (35/360) of LAN Infrastructure to be rolled out (5 sites)	11.11% (40/360) of LAN Infrastructure to be rolled out	12.5% (45/360) of LAN Infrastructure to be rolled out	13.89% (50/360) of LAN Infrastructure to be rolled out
4.4.3.3. Percentage of Annual Performance Plan indicators for the Department automated	Quarterly	82% (9/11)	55% (6/11)	64% (7/11)	73% (8/11)	82% (9/11)

Expenditure estimates

Programme		Audited outcome		Original	Medium-term expenditure estimate		
R thousand	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Information Technology	259,589	326,305	192,913	235,292	250,857	263,357	276,519

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

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

4.5.1. Strategic Objectives annual targets for 2016/17 – 2019/20

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4.5.1.1. Provide effective independent oversight relating to the treatment of inmates and the conditions in the correctional facilities and PPPs	Percentage of correctional facilities and PPP's facilities inspected on the conditions and treatment of inmates	100% (243/243)	37% (91/245)	37% (91/245)	33% (81/245)	33.3 % (81/243)	33.3 % (81/243)	33.3 % (81/243)	33.3 % (81/243)

4.5.2. Quarterly targets for 2017/18

Programme Performance Indicator	Reporting period	Annual target 2017/2018	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	33.3 % (81/243)	8.23% (20/243)	16.87% (41/243)	25.10% (61/243)	33.3 % (81/243)

Expenditure estimates

Programme		Audited outcome		Original	Medium-term expenditure estimate		
R thousand	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Judicial Inspectorate	36,819	38,180	39,464	65,309	69,387	73,135	77,229

4.6. Reconciling performance targets with the Budget and MTEF

Programme 1: Administration

Expenditure trends and estimates

Sub programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	R'000	R'000	R'000		R'000	R'000	R'000
Ministry	34.4	30.8	23.1	34.6	36.5	38.7	40.6
Judicial Inspectorate for Correctional Services	36.8	38.2	39.5	65.3	69.4	73.1	77.2
Management	611.6	514.5	716.2	739.9	805.6	854.8	898.2
Human Resources	1 355.3	1 508.8	1 591.3	1 670.3	1 811.9	1 918.0	2 017.4
Finance	1 026.5	1 085.8	1 322.1	957.0	997.5	1 044.0	1 077.3
Assurance Services	65.1	67.4	67.9	95.3	100.2	106.1	111.4
Information Technology	259.6	326.3	192.9	235.3	250.9	263.4	276.5
Office Accommodation	124.7	70.0	62.0	78.5	78.8	82.6	86.7
Total	3 514.1	3 641.7	4 015.0	3 876.2	4 150.9	4 380.5	4 585.2
Economic classification							
Current payments	3 303.5	3 499.7	3 690.2	3 726.4	4 050.1	4 266.7	4 478.1
Compensation of employees	2 253.3	2 492.0	2 636.5	2 964.6	3 181.5	3 359.7	3 534.1
Goods and services	1 049.4	1 007.6	1 052.1	761.8	868.6	907.1	944.7
Audit costs: <i>External</i>	47.3	47.5	42.7	46.0	48.3	54.6	57.3
Computer services	93.1	76.3	113.2	123.6	144.5	150.4	157.9

Sub programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	R'000	R'000	R'000		R'000	R'000	R'000
<i>Fleet services (including government motor transport)</i>	138.2	156.8	154.7	95.8	98.8	106.6	111.8
<i>Inventory: Clothing material and accessories</i>	(12.8)	(6.5)	23.9	23.8	45.2	57.0	59.9
<i>Operating leases</i>	109.6	72.7	62.6	59.5	59.6	62.3	65.9
<i>Travel and subsistence</i>	152.3	151.4	159.8	121.9	138.4	146.7	156.3
<i>Interest and rent on land</i>	0.8	0.0	1.6	–	–	–	–
Transfers and subsidies	37.0	31.8	29.7	17.7	21.5	23.3	24.5
Provinces and municipalities	4.2	4.8	5.4	5.9	6.6	7.4	7.2
Departmental agencies and accounts	8.5	9.8	–	9.9	10.4	11.0	11.5
Public corporations and private enterprises	–	–	5.9	–	–	–	–
Households	24.3	17.2	18.4	1.9	4.5	4.9	5.8
Payments for capital assets	171.0	106.0	295.1	132.1	79.3	90.5	82.4
Machinery and equipment	143.9	106.0	295.1	132.1	79.3	90.5	82.4
Software and other intangible assets	27.0	–	–	–	–	–	–
Payments for financial assets	2.7	4.2	–	–	–	–	–
Total	3 514.1	3 641.7	4 015.0	3 876.2	4 150.9	4 380.5	4 585.7

5. 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 administration and profiling of inmates and consideration of offenders for release or placement into the system of community corrections

5.1. Sub-Programme: Security Operations

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

5.1.1. Strategic Objectives annual targets for 2017/18 - 2019/20

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.1.1.1 Provide a safe and secure correctional environment for inmates	Percentage of inmates who escape from correctional centres and remand detention facilities per year	0.034% (57/166 449)	0.038% (60/157 969)	0.031% (49/159 563)	0.044% (71/161 984)	0.024% (38/158 853)	0.034% (56/163 261)	0.034% (56/164 855)	0.034% (57/166 449)
5.1.1.2	Percentage of inmates injured as a result of reported assaults in correctional centres and remand detention facilities per year	4.7% (7 824/16 6449)	4.67% (7370/15 7969)	4.9% (7 850/15 9563)	5.43% (8 801/16 1984)	3.7% (5 878/15 8853)	4.7% (7 634/16 3261)	4.7% (7 748/16 4855)	4.7% (7 824/166 449)

5.1.2. Sub-programme performance indicators and annual targets for 2017/18 – 2019/20

Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.1.2.1. Percentage of unnatural deaths in correctional centres and remand detention facilities per year	0.035% (55/157 969)	0.027% (44/159 563)	0.038% (62/161 984)	0.033% (52/158 853)	0.032% (52/163 261)	0.032% (53/164 855)	0.032% (53/166 449)

5.1.3. Quarterly targets for 2017/18

Performance indicator	Reporting period	Annual target 2017/18	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% (56/163 261)	0.009% (14/163 261)	0.017% (28/163 261)	0.026% (42/163 261)	0.034% (56/163 261)
5.1.3.2 Percentage of inmates injured as a result of reported assaults in correctional centres and remand detention facilities per year	Quarterly	4.7% (7 634/163 261)	1.17% (1 908/163 261)	2.34% (3 816/163 261)	3.52% (5 742/163 261)	4.7% (7 634/163 261)
5.1.3.3 Percentage of unnatural deaths in correctional centres and remand detention facilities per year	Quarterly	0.032% (52/163 261)	0.008% (13/163 261)	0.016% (26/163 261)	0.024% (39/163 261)	0.032% (52/163 261)

Expenditure estimates

Programme	Audited outcome		Original	Medium-term expenditure estimate		
R thousand	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000	R'000
Security Operations	5,942,403	5,830,637	5,979,036	6,775,685	7,358,303	8,130,229
						8,974,011

5.2. Sub-Programme: Facilities

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

5.2.1. Strategic Objectives annual targets for 2017/18 and 2019/20

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance		Estimated performance		Medium-term targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
5.2.1.1.	Create secure and humane facilities for incarceration of remand detainees and offenders in a conducive environment	435	Nil additional bed spaces created	0	0	435	0	435	0

5.2.2. Sub-programme performance indicators and annual targets for 2017/18 – 2019/20

Programme Performance Indicator	Audited/Actual performance			Estimated performance		Medium-term targets		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
5.2.2.1	Number of new bed-spaces created by upgrading of facilities annually	282 additional bed-spaces (Ceres)	Van Rhynsdorp; 99.5%, Tzaneen 0% progress since liquidation; Max 0% progress since liquidation; Matatiele 100%	925 additional bed-spaces	492 (Estcourt 309 Standerton Phase III 183)	12 (Pretoria C-Max)	0	

5.2.3. Quarterly targets for 2017/18

Programme Performance Indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1 st	2 nd	3 rd	4 th
5.2.3.1	Number of new bed-spaces created by upgrading of facilities annually	492 (Estcourt 309 Standerton Phase III 183)	0 Target measured annually	0 Target measured annually	0 Target measured annually	492 (Estcourt 309 Standerton Phase III 183)

Expenditure estimates

Programme	Audited outcome		Adjusted budget		Medium-term expenditure estimate		
R thousand	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Facilities	3,472,077	3,878,960	4,010,330	3,949,612	4,118,189	4,285,395	4,524,481

5.3. Sub-Programme: Offender Management

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

5.3.1. Strategic Objectives annual targets for 2017/18 - 2019/20

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.3.1.1 Contribute towards a humane environment by managing overcrowding in correctional facilities Consider offenders for possible placement on parole or correctional supervision	Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity	40% (47 654/ 119 134)	29.7% (35 370/ 119 134)	32% (38 007/ 119 134)	34% (40 197/ 119 134)	32% (38 123/ 119 134)	38% (45 271/ 119 134)	39% (46 462/ 119 134)	40% (47 654/ 119 134)

5.3.2. Sub-programme performance indicators and annual targets for 2017/18 – 2019/20

Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.3.2.1 Percentage of offenders' profiles submitted by the Case Management Committees (CMCs) that were considered by CSPBs	85% (35 666/42 044)	94% (41 519/44 367)	96.52% (41 942/43 454)	89% (40 792/45 834)	91% (42 246/46 425)	92% (43 254/47 015)	93% (44 274/47 606)

5.3.3. Quarterly targets for 2017/18

Programme performance Indicator	Reporting Period	Annual Target 2017/18	Quarterly targets			
		2017/18	1 st	2 nd	3 rd	4 th
5.3.3.1. Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity	Quarterly	38% (45 271/119 134)	38% (45 271/119 134)	38% (45 271/119 134)	38% (45 271/119 134)	38% (45 271/119 134)
5.3.3.2. Percentage of offender's profiles submitted by the Case Management Committees (CMCs) that were considered by Correctional Supervision and Parole Boards (CSPBs)	Quarterly	91% (42 246/ 46 425)	91% (10 561/11 606)	91% (10 561/11 606)	91% (10 562/11 607)	91% (10 562/11 606)

Expenditure estimates

Programme	Audited outcome		Adjusted budget	Medium-term expenditure estimate			
R thousand	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Offender Management	1,569,674	1,646,803	1,744,343	1,864,291	1,821,609	1,924,290	2,032,892

5.4. Sub-Programme: Remand Detention

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

Strategic Objectives: Remand detention processes are effectively managed and remand detainees attend courts in accordance with relevant legislation

5.4.1. Strategic Objectives annual targets for 2017/18 - 2019/20

Performance indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
	2013/14	2014/15	2015/16		2016/17	2018/19	2019/20
5.4.1.1. Percentage of remand detention facilities where continuous risk assessment (CRA) is rolled out	No historical Information	Continuous Risk Assessment tool approved	14% (22/161) Rollout of the CRA at DCS facilities that have RDs	43% (69/161)	11.2 % (14/124)	9.7 % (12/124)	CRA Implemented and monitored

5.4.2. Quarterly targets for 2017/2018

Programme performance Indicator	Reporting Period	Annual Target 2017/18	Quarterly targets			
		2017/18	1 st	2 nd	3 rd	4 th
5.4.2.1. Percentage of Remand Detention facilities where Continuous Risk Assessment (CRA) is rolled out	Quarterly	11.2% (14/124) Rollout of the CRA in Remand Detention Facilities	3.2% (4/124) Rollout of the CRA in Remand Detention Facilities	6.5% (8/124) Rollout of the CRA in Remand Detention Facilities	8.9% 11/124 Rollout of the CRA in Remand Detention Facilities	11.2% (14/124) Rollout of the CRA in Remand Detention Facilities

Programme	Audited outcome			Adjusted budget	Medium-term expenditure estimate			
	2013/14 R'000	2014/15 R'000	2015/16 R'000		2016/17 R'000	2017/18 R'000	2018/19 R'000	2019/20 R'000
Remand Detention	507,384	574,881	555,463	684,532	688,809	733,357		772,586

5.5. Reconciling performance targets with the Budget and MTEF

Programme 2: Incarceration

Expenditure trends and estimates

Sub programme	Audited outcome				Adjusted appropriation	Medium-term expenditure estimate			
	2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000		2017/18 R'000	2018/19 R'000	2019/20 R'000	
Security Operations	5 942.4	5 830.6	5 979.0	6 775.7		7 358.3	8 130.2	8 974.0	
Facilities	3 472.1	3 879.0	4 010.3	3 949.6		4 118.2	4 285.4	4 524.4	
Remand Detention	507.4	574.9	555.5	684.5		688.8	733.4	772.6	
Offender Management	1 569.0	1 647.0	1 744.3	1 864.3		1 821.6	1 924.3	2 032.9	
Total	11 491.5	11 931.2	12 289.2	13 274.1		13 986.9	15 073.3	16 304.0	
Economic classification									
Current payments	10 557.0	10 996.0	11 334.3	12 357.0		13 081.8	14 174.1	15 335.8	
Compensation of employees	8 105.7	8 130.2	8 162.9	9 584.6		9 687.2	10 595.2	11 559.0	
Goods and services	2 656.0	3 109.0	3 171.3	3 195.2		3 394.6	3 578.9	3 773.4	
of which:									
Contractors	48.3	69.4	163.2	187.4		199.8	211.0	222.0	
Agency and support/outourced services	2.4	2.0	1.6	1.4		921.0	961.5	1 028.0	
Fleet services (including government motor transport)	58.0	51.6	52.5	32.0		45.1	47.5	49.7	
Consumable supplies	59.6	59.0	57.2	57.0		62.8	65.6	68.3	
Operating leases	1 508.4	1 656.4	1 810.7	1 898.5		1 071.8	1 133.9	1 197.4	

Sub programme	Audited outcome				Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
	R'000	R'000	R'000	R'000		R'000	R'000	R'000
<i>Property payments</i>	819.6	910.8	927.0	839.3		885.0	936.3	987.0
Interest and rent on land	8.0	2.7	4.8	–		–	–	–
Transfers and subsidies	65.8	80.8	67.0	113.8		105.9	111.4	140.0
Households	63.7	79.0	67.0	113.8		105.9	111.4	140.0
Payments for capital assets	871.7	854.6	887.8	803.8		799.2	787.8	831.6
Buildings and other fixed structures	862.4	846.1	857.8	770.8		759.9	746.2	788.0
Machinery and equipment	7.2	7.5	29.0	31.1		37.8	39.9	41.9
Biological assets	0.9	0.8	1.1	1.4		1.5	1.6	1.6
Payments for financial assets	0.7	2.3	–	–		–	–	–
Total	11 492.0	11 931.3	12 289.2	13 274.1		13 986.9	15 073.3	16 304.0

6. PROGRAMME 3: REHABILITATION

Programme Purpose:

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

6.1. Sub-Programme: Correctional Programme

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 as well as to develop life skills

6.1.1. Strategic Objectives annual targets for 2017/18 - 2019/20

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
6.1.1.1	Improve life skills of offenders with CSPs through provisioning of correctional programmes targeting offending behaviour	80% (87 372/ 109 201)	64% (61 049/95 198)	68.89% (68 624/ 99 605)	74.30% (75 595/ 101 740)	72% (76 632/ 106 433)	76% (81 432/ 107 145)	80% (86 544/ 108 172)	80% (87 372/ 109 201)

6.1.2. Quarterly targets for 2017/18

Programme Performance Indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1 st	2 nd	3 rd	4 th
6.1.2.1	Percentage of sentenced offenders subjected to correctional programmes per year	76% (81 432/ 107 145)	19% (20 358/ 107 145)	38% (40 716/ 107 145)	56% (60 074/ 107 145)	76% (81 432/ 107 145)

Expenditure estimates

Programme	Audited outcome		Adjusted Budget	Medium-term expenditure estimate		
R thousand	2013/14	2015/16	2016/17	2017/18	2018/19	2019/20
	R'000	R'000	R'000	R'000	R'000	R'000
Correctional Programmes	240,543	276,981	290,574	478,076	506,279	536,129
						562,818

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 annual targets for 2017/18 - 2019/20

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance		Estimated performance 2016/17	Medium-Term Targets		
			2013/14	2014/15	2015/16	2017/18	2018/19	2019/20
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)	22.06% (2 986/13 536)	83% (3 813/ 4 600)	91% (4 225/4 668) Skills Training	80% (4 706/5 882) Skills training	80% (5 693/7 117) Skills training	80% (6 262/ 7 829)
			25.19% (3 889/ 15 436)	86% (4 012/ 4 644)	84% (3 182/3 799) TVET College	80% (3 960/4 950) TVET College	80% (4 356/5 445) TVET College	80% (4 792/5 990)
6.2.1.2	Number of offenders who participate in educational programmes per the Daily Attendance Register per academic year (AET and FET)	11 741 AET 802 FET	57.8% (9 793/16 929)	91.5% (11 444/12 509)	10 437	12 108	11 289	11 741
			2.5% (986/39 566)	91.6% (675/7 37)	1 111	603	729	802

6.2.2.2 Sub-programme performance indicators and annual targets for 2017/18 – 2019/20

Programme Performance Indicator		Audited/Actual performance		Estimated performance	Medium-term targets			
		2013/14	2014/15		2015/16	2016/17	2017/18	2018/19
6.2.2.2	Grade 12 pass rate obtained per academic year	No historical information, target initiated 2014/15	No historical information, target initiated 2014/15	73% (81/111)	64% (82/128)	67% (95/141)	70% (109/155)	73% (125/171)

6.2.3. Quarterly targets for 2017/18

Programme Performance Indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1 st	2 nd	3 rd	4 th
6.2.3.1 Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per financial year	Quarterly	80% (5 176/6 470) Skills training	80% (5 176/6 470)	80% (5 176/6 470)	80% (5 176/6 470)	80% (5 176/6 470)
	Quarterly	80% (3 960/4 950) TVET College	80% (3 960/4 950)	80% (3 960/4 950)	80% (3 960/4 950)	80% (3 960/4 950)
6.2.3.2 Number of offenders who participate in educational programmes per the Daily Attendance Register per academic year (AET and FET)	Quarterly	10 855	10 855	10 855	10 855	11 289 (1 st Quarter Target for 2018/19 academic year)
		663	663	663	663	729 (1 st Quarter Target for 2018/19 academic year)
6.2.3.3 Grade 12 pass rate obtained per academic year	Academic year	67% (95/141)	None	None	67% (95/141)	67% (95/141)

* The 4th quarter of a financial year falls within the period of Jan–March which is the first term of an academic year when new registration of learners takes place, hence at this time the target increases from the previous year.

Expenditure estimates.

Programme	Audited outcome		Adjusted budget		Medium-term expenditure estimate		
	2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000	2017/18 R'000	2018/19 R'000	2019/20 R'000
Offender development	638,725	650,688	727,801	797,869	874,665	948,371	996,433

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

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

6.3.1. Strategic Objectives annual targets for 2017/18 - 2019/20

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
6.3.1.1 Offender behaviour is corrected through access to psychological, social work and spiritual services	Percentage of incarcerated offenders, probationers and parolees who are involved in social work services per year	52% (102 194/ 196 527)	79.9% (15 2406/ 190 616)	81.74% (152 707/ 186 810)	49.40% (91 013/ 184 227)	67% (134 369/ 200 550)	50% (95 509/ 191 019)	50% (96 877/ 193 755)	52% (102 194/ 196 527)

6.3.2. Sub-programme performance indicators and annual targets for 2017/18 – 2019/20

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
6.3.2.1. Percentage of inmates who are involved in psychological services per year	16.6% (21 120/126 936)	14.77% (23 565/159 563)	20.08% (32 523/161 984)	16% (25 417/158 853)	17% (27 754/163 261)	18% (29 674/164 855)	19% (31 625/166 449)
6.3.2.2. Percentage of inmates who benefit from spiritual services per year	77.77% (120 668/155 169)	83.87% (133 826/ 159 563)	83.19% (134 760/161 984)	57% (90 546/158 853)	59% (96 324/163 261)	60% (98 913/164 855)	62% (103 199/166 449)

6.3.3. Quarterly targets for 2017/18

Programme Performance Indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1 st	2 nd	3 rd	4 th
6.3.3.1. Percentage of incarcerated offenders, probationers and parolees who are involved in social work services per year	Quarterly	50% (95 509/191 019)	14% (26 743/191 019)	(26%) (49 665/191 019)	34% (65 766/191 019)	50% (95 509/191 019)
6.3.3.2. Percentage of inmates who are involved in psychological services per year	Quarterly	17% (27 754/163 261)	4.25% (6 939/163 261)	8.50% (13 878/163 261)	12.75% (20 816/163 261)	17% (27 754/163 261)
6.3.3.3. Percentage of inmates who benefit from spiritual services per year	Quarterly	59% (96 324/ 163 261)	14.75% (24 081/163 261)	29.50% (48 162/163 261)	44.25% (72 243/163 261)	59% (96 324/163 261)

Expenditure estimates

Programme	Audited outcome			Adjusted budget	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
R thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Psychological, Spiritual and Social Services	282,079	341,057	376,668	371,039	441,467	467,486	492,057

6.4. Reconciling performance targets with the Budget and MTEF

Programme 3: Rehabilitation

Expenditure trends and estimates

Sub programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	R'000	R'000	R'000		R'000	R'000	R'000
Correctional Programmes	241.0	277.1	290.6	478.1	506.3	536.1	562.8
Offender Development	638.7	650.7	727.8	797.9	874.7	948.4	996.4
Psychological, Social and Spiritual Services	282.1	341.1	376.7	371.0	441.5	467.5	492.1
Total	1161.3	1269.0	1395.0	1647.0	1822.4	1952.0	2051.3
Economic classification							
Current payments	900.3	972.1	1336.7	1168.7	1773.2	1858.7	1953.4
Compensation of employees	857.0	961.2	1038.9	1267.4	1392.3	1474.5	1550.2
Goods and services	252.0	258.0	297.8	328.3	380.9	384.2	403.3
Inventory: Clothing material and accessories	2.2	2.0	3.2	39.5	73.3	57.8	60.6
Inventory: Farming supplies	125.7	116.7	143.3	74.9	79.3	83.6	87.7
Inventory: Materials and supplies	12.8	17.1	21.6	27.4	31.1	33.0	34.6
Inventory: Other supplies	0.0	0.0	0.0	12.0	30.0	31.7	33.3
Consumable supplies	10.6	14.0	14.0	63.6	50.1	52.8	55.5
Consumables: Stationery, printing and office supplies	5.8	6.3	8.2	19.1	23.0	24.5	25.7

Sub programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	R'000	R'000	R'000		R'000	R'000	R'000
Interest and rent on land	–	0.2	–	–	–	–	–
Transfers and subsidies	4.3	5.8	4.1	0.1	0.1	0.1	0.1
Households	4.3	5.8	4.1	0.1	0.1	0.1	0.1
Payments for capital assets	47.4	43.5	54.2	50.8	49.1	93.2	97.8
Buildings and other fixed structures	–	–	–	–	0.0	0.1	0.1
Machinery and equipment	46.6	41.3	52.3	50.0	45.0	89.0	93.4
Biological assets	2.0	2.3	1.9	0.8	4.1	4.2	4.3
Payments for financial assets	0.1	0.2	–	–	–	–	–
Total	1 161.3	1 268.8	1 395.0	1 647.0	1 822.4	1 952.0	2 051.3

7. PROGRAMME 4: CARE

Programme Purpose: Provide needs-based health care services aimed at maintaining the personal well-being 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 annual targets for 2017/18 - 2019/20

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
7.1.1.1.	Provide inmates with comprehensive health and hygiene services during the period of incarceration	99% (40 112/40 517)	96% (15 417/16 109)	97.02% (17 526/18 063)	98.10% (21 722/22 142)	98% (24 721/25 226)	99% (36 383/36 750)	99% (38 202/38 588)	99% (40 112/40 517)
7.1.1.2.	TB (New pulmonary) cure rate of offenders	89% (1 380/1 551)	Sentenced: 75.22% (337/448)	83.08% (1 709/20 57)	83.43% (1 239/1 485)	85% (2 031/2 389)	86% (1 300/1 512)	88% (1 348/1 532)	89% (1 380/1 551)

7.1.2. Quarterly targets for 2017/18

Programme Performance Indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1 st	2 nd	3 rd	4 th
7.1.2.1.	Percentage of inmates on Anti-retroviral Therapy (ART)	99% (36 383 / 36 750)	99% (27825/28107)	99% (30 678/30 988)	99% (33 530/33 869)	99% (36 383/36 750)
7.1.2.2.	TB (New pulmonary) cure rate of offenders	86% (1 300/1 512)	86% (325/378)	86% (650/756)	86% (975/1 134)	86% (1 300/1 512)

Programme	Audited outcome		Adjusted budget	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2017/18	2018/19	2019/20
R thousand	R'000	R'000	R'000	R'000	R'000	R'000
Health and Hygiene Services	726,508	762,690	820,319	837,523	911,910	957,274

7.2. Sub-Programme: Nutritional Services

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

Strategic Objectives: To provide inmates with appropriate Nutritional Services

7.2.1. Strategic Objectives annual targets for 2017/18 - 2019/20

Programme Performance Indicator	Audited/Actual performance		Estimated performance	Medium-term targets		
	2013/14	2014/15	2015/16	2017/18	2018/19	2019/20
7.2.1.1. Percentage of therapeutic diets prescribed for inmates	No historical data, indicator initiated during 2014/15.	6.04% (9 643/159 563)	9.06% (14 674/161 984)	15% (23 828/158 853)	15% (24 728/164 855)	15% (24 967/166 449)

7.2.2. Quarterly targets for 2017/18

Programme Performance Indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1st	2nd	3rd	4th
7.2.2.1. Percentage of therapeutic diets prescribed for inmates	Quarterly	15% (24 489/163 261)	15% (24 489/163 261)	15% (24 489/163 261)	15% (24 489/163 261)	15% (24 489/163 261)

Expenditure estimates

Programme	Audited outcome			Adjusted budget	Medium-term expenditure estimate		
	2013/14 R'000	2014/15 R'000	2015/16 R'000		2017/18 R'000	2018/19 R'000	2019/20 R'000
Nutritional Services	1,072,665	1,177,492	1,268,162	1,130,810	1,161,151	1,228,694	1,302,954

7.3 Reconciling performance targets with the Budget and MTEF

Programme 4: Care

Expenditure trends and estimates

Sub programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	R'000	R'000	R'000		R'000	R'000	R'000
Nutritional Services	1 072.7	1 177.5	1 268.2	1 130.8	1 161.2	1 228.7	1 303.0
Health and Hygiene Services	726.5	762.7	820.3	844.3	837.5	911.9	957.3
Total	1 799.2	1 940.2	2 088.5	1 975.1	1 998.7	2 140.6	2 260.2
Economic classification							
Current payments	1 792.9	1 929.5	2 080.3	1 968.4	1 987.0	2 128.3	2 247.3
Compensation of employees	600.3	642.5	688.6	738.4	790.3	837.3	881.7
Goods and services	1 192.6	1 287.1	1 391.8	1 230.0	1 196.7	1 291.0	1 365.6
of which:							
Contractors	30.3	31.4	30.2	19.9	20.1	21.3	22.4
Agency and support/outsourced services	603.1	653.4	715.9	627.5	567.1	607.7	641.0
Inventory: Food and food supplies	290.3	341.2	339.1	296.7	404.9	421.8	441.7
Inventory: Medicine	45.5	52.5	56.3	51.3	55.2	58.7	61.5
Inventory: Other supplies	0.0	0.1	0.1	8.4	2.1	23.5	34.6
Consumable supplies	151.2	142.0	185.1	138.8	77.9	85.0	89.0

Sub programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	R'000	R'000	R'000		R'000	R'000	R'000
Transfers and subsidies	2.3	4.6	4.3	0.4	0.4	0.4	0.4
Households	2.3	4.6	4.3	0.4	0.4	0.4	0.4
Payments for capital assets	4.0	6.0	3.8	6.4	11.3	11.9	12.5
Machinery and equipment	4.0	6.0	3.8	6.4	11.3	11.9	12.5
Payments for financial assets	0.0	0.0	-	-	-	-	-
Total	1 799.2	1 940.2	2 088.5	1 975.1	1 998.7	2 140.6	2 260.2

8. PROGRAMME 5: SOCIAL REINTEGRATION

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

8.1. Sub-programme: Supervision

Sub-programme purpose: Provide effective supervision of offenders placed under correctional and parole supervision in order to enhance public safety

8.1.1. Strategic Objectives annual targets for 2017/18 - 2019/20

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
8.1.1.1	Improve compliance on conditions set for parolees and probationers	97% (55 073/56 777)	94.1% (46 380/ 49 282)	98.18% (49 928/ 50 855)	98.78% (51 307/ 51 937)	96% (59 230/ 61 698)	97% (52 559/ 54 185)	97% (53 802/ 55 466)	97% (55 073/ 56 777)
8.1.1.2	under Community Corrections	97% (16 674/17 190)	92.8% 15 543/ 16 744	97.66% (16 913/ 17 318)	98.65% (16 416/ 16 640)	95% (18 429/ 19 399)	96% (15 919/ 16 582)	97% (16 377/ 16 883)	97% (16 674/ 17 190)

8.1.2. Sub-programme performance indicators and annual targets for 2017/18 – 2019/20

Programme Performance Indicator	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
8.1.2.1.	Number of persons (parolees, probationers and awaiting trial persons) placed under the electronic monitoring system	288	604	870/78 221	1 000	1 000	1 000

8.1.3. Quarterly targets for 2017/18

Programme Performance Indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
8.1.3.1.	Percentage of parolees without violations per year	Quarterly	97% (52 559 /54 185)	97% (52 559 / 54 185)	97% (52 559 / 54 185)	97% (52 559 /54 185)	97% (52 559 /54 185)
8.1.3.2.	Percentage of probationers without violations per year	Quarterly	96% (15 919/16 582)	96% (15 919/16 582)	96% (15 919/16 582)	96% (15 919/16 582)	96% (15 919/16 582)
8.1.3.3.	Number of persons (parolees, probationers and awaiting trial persons) placed under the electronic monitoring system	Quarterly	1 000	250	500	750	1 000

Expenditure estimates

Programme	Audited outcome		Adjusted budget		Medium-term expenditure estimate	
R thousand	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Supervision	R'000 609,211	R'000 684,924	R'000 743,252	R'000 733,412	R'000 775,505	R'000 821,584
						864,249

8.2. Sub-programme: Community Reintegration

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

8.2.1. Strategic Objectives annual targets for 2017/18 - 2019/20

Strategic Objectives	Strategic Indicator	5 Year Target	Audited/Actual performance		Estimated performance 2016/17	Medium-term targets	
			2013/14	2014/15		2017/18	2018/19
8.2.1.1	Improve victims/offended, offenders, parolee and probationers participation in restorative justice processes	7 560	8 VOD sessions	2 212	6 491	6 250	6 875
8.2.1.2.	Number of offenders/parolees and probationers who participated in Restorative Justice Processes	7 560		23 943	3 630	6 250	6 875
					9 000		7 560

8.2.2. Quarterly targets for 2017/18

Programme Performance Indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
8.2.2.1.	Number of victims /offended who participate in Restorative Justice processes	Quarterly	6 250	1 562	3 124	4 687	6 250
8.2.2.2.	Number of offenders/parolees and probationers who participated in Restorative Justice Processes	Quarterly	6 250	1 562	3 124	4 687	6 250

Expenditure estimates

Programme	Audited outcome		Adjusted budget	Medium-term expenditure estimate		
R thousand	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000	R'000
Community Reintegration	38,780	33,675	35,012	42,696	45,744	48,816
						51,416

8.3. Sub-programme: Office Accommodation: Community Corrections

Sub-programme purpose: Facilitate the provision of Community Corrections Offices including satellite offices and service points to enhance community reintegration

Strategic objective: Improve accessibility to Community Corrections Services, by increasing service points annually.

8.3.1. Sub-programme performance indicators and annual targets for 2017/18 – 2019/20

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
8.3.1.1.	Number of service points established in Community Corrections Offices	No baseline	316	103	24	30	36	42

8.3.2. Quarterly targets for 2017/18

Programme Performance Indicator		Reporting period	Annual target 2017/18	Quarterly targets			
8.3.2.1.	Number of service points established in Community Corrections Offices	Quarterly	30	1 st	2 nd	3 rd	4 th
				8	16	24	30

Expenditure estimates

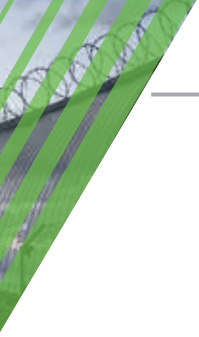
Programme	Audited outcome		Adjusted budget	Medium-term expenditure estimate			
R thousand	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Office Accommodation: Community Corrections	36,434	28,762	22,700	31,669	34,002	36,844	38,966

8.4. Reconciling performance targets with the Budget and MTEF

Programme 5: Social Reintegration

Expenditure trends and estimates

Sub programme	Audited outcome				Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
R million								
Supervision	609.2	684.9	743.3	733.4		775.5	821.6	864.2
Community Reintegration	38.8	33.7	35.0	42.7		45.7	48.8	51.4
Office Accommodation: Community Corrections	36.4	28.8	22.7	31.7		34.0	36.8	39.0
Total	684.4	747.4	801.0	807.8		855.3	907.2	954.6
Change to 2016 Budget estimate				807.8		855.3	907.2	954.6
Current payments	675.8	737.9	794.8	805.7		852.5	904.7	951.9
Compensation of employees	579.5	629.1	662.6	689.3		725.4	768.3	808.6
Goods and services	96.3	108.8	132.2	116.4		127.1	136.4	143.3
of which:								
Communication	9.9	9.8	10.0	8.2		10.5	11.1	11.7
Agency and support/outsource services	3.9	1.9	2.7	4.2		3.0	3.5	3.7
Fleet services (including government motor transport)	28.1	24.0	21.3	14.6		24.8	26.8	28.0
Consumables: Stationery, printing and office supplies	2.5	3.4	3.3	4.3		4.8	5.0	5.2
Operating leases	36.7	56.0	78.0	64.0		64.2	68.9	72.6
Travel and subsistence	8.0	6.8	9.3	10.2		13.4	14.0	14.7
Transfers and subsidies	4.8	6.6	4.0	0.2		0.2	0.2	0.2
Households	4.8	6.6	4.0	0.2		0.2	0.2	0.2
Payments for capital assets	3.7	2.6	2.2	1.9		2.5	2.4	2.5
Machinery and equipment	3.7	2.6	2.2	1.9		2.5	2.4	2.5
Payments for financial assets	0.1	0.3	-	-		-	-	-
Total	684.4	747.4	801.0	807.8		855.3	907.2	954.6





PART C

LINKS TO OTHER PLANS

9. Links to the long term infrastructure and other capital plans

Summary of expenditure on infrastructure										
Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million				2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Departmental infrastructure										
Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)										
Vanrhynsdorp correctional centre	Provision of 328 additional beds, support amenities, and administration and visitation block	Handed over	283.9	–	2.3	4.3	3.4	–	–	–
Burgersdorp correctional centre	Provision of 311 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Design	298.0	1.0	–	10.7	32.5	20.1	32.2	75.0
Estcourt correctional centre	Provision of 309 additional beds and support facilities	Construction	307.2	43.7	33.3	32.0	41.4	25.0	29.3	–
Tzaneen correctional centre	Provision of 435 additional beds, support amenities, and development and care facilities	Construction	264.0	0.7	12.4	5.0	30.0	20.1	29.7	32.7
Ingwavuma correctional centre	Provision of 212 additional beds and support facilities for males; and refurbishment of old structures	Design	278.0	–	–	5.0	14.6	15.0	25.1	31.4

Summary of expenditure on infrastructure										
Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million				2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Standerton correctional centre	Provision of 787 additional beds and support facilities	Construction	375.5	42.4	84.5	96.0	80.0	65.0	56.8	6.4
Northwest: Potchefstroom correctional centre	Construction of new 500 bed female centre	Design	–	–	–	–	–	–	–	2.0
Eastern Cape: St Albans correctional centre	Construction of new female centre	Design	–	–	–	–	–	–	–	2.0
Western Cape: George correctional centre	Construction of new 500 bed correctional centre	Design	–	–	–	–	–	–	–	2.0
Small projects (total project cost of less than R250 million over the project life cycle)										
Nongoma correctional centre	Provision of 191 additional beds and support facilities; and restoration of heritage building	Design	219.0	3.0	1.2	2.0	5.0	40.7	67.3	43.0
Nkandla correctional centre	Provision of 153 additional beds and support facilities; and restoration of heritage building	Design	225.0	34.5	–	2.0	5.0	25.0	18.4	30.0
Maphumulo correctional centre	Provision of 33 additional beds and support facilities; and restoration of parts of existing heritage building	Design	89.0	31.1	–	–	–	25.0	27.5	30.0
C Max correctional centre: Pretoria	Provision of 12 additional beds and support facilities; and upgrade of security	Construction	148.8	48.7	18.6	5.0	30.0	56.5	42.2	69.1

Summary of expenditure on infrastructure										
Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million				2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Zeerust correctional centre			230.0	-	-	-	-	25.0	50.0	45.2
Parys correctional centre	Provision of 176 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Design	94.4	5.0	5.5	2.0	20.7	50.0	55.0	67.0
Newcastle correctional centre	Provision of 186 additional beds and support facilities	On hold	100.0	0.5	-	-	-	-	5.0	15.0
Lichtenburg correctional centre	Upgrade of correctional centre; and provision of 234 additional beds	Construction	251.2	2.4	0.8	2.0	20.0	60.0	55.0	87.0
Potchefstroom correctional centre	Upgrade of correctional centre, including provision of 761 additional beds	Various	225.0	9.3	-	2.0	10.0	14.0	-	2.0
Bergville correctional centre	Upgrade of correctional centre, including provision of 6 cells erected (39 additional beds) and support facilities	Various	75.9	-	0.3	5.0	8.0	3.0	50.0	67.0
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	19.3	24.7	5.0	4.2	5.0	5.0	-

Summary of expenditure on infrastructure										
Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million				2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Odi correctional centre	Construction of a new access control gate; and provision of visitors' waiting rooms	Construction	9.8	–	0.6	–	–	2.6	–	–
Parole board offices	Construction of 53 parole board offices	Handed over	140.2	–	0.4	–	2.0	2.2	–	–
Various Centres: Perimeter security fencing and intercoms	Installation of perimeter security fencing and intercoms; and conducting of immovable asset management audits	Construction	766.1	12.0	364.6	249.0	284.4	55.0	35.0	–
Remand detention feasibility studies	Conducting of feasibility studies for remand detention facilities	Design	30.0	–	–	–	–	15.0	–	–
Head office	Conducting of feasibility study for a new head office building	Site Identification	132.0	–	–	15.0	(15.0)	29.0	50.0	87.3
Audit of facilities	Auditing of correctional centre facilities in compliance with Government Immoveable Asset Management Act (2007)	Design	15.0	–	56.2	10.0	–	20.0	30.0	30.0
Pietermaritzburg, Kokstad and Empangeni correctional centres	Provision of integrated security system	Construction	223.0	–	1.5	65.0	30.0	21.3	23.6	25.0

Summary of expenditure on infrastructure										
Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million				2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Kimberley, Brandvlei, Ceres, Goodwood, Malmesbury, Klerksdorp and Vanrhynsdorp correctional centres	Installation of integrated IT systems	Various	63.0	–	–	–	15.0	6.5	10.7	10.0
King William's Town correctional centre	Upgrade of correctional centre	Various	6.0	–	–	5.0	–	–	–	–
Mtunzini correctional centre	Upgrade of correctional centre	Design	3.2	2.2	–	–	–	–	–	–
Kokstad correctional centre	Replacement of water and sewerage pipes and other civil works	Site Identification	45.0	15.0	–	–	10.5	15.0	10.0	6.8
Brandvlei correctional centre	Repairs and maintenance of structures	Site Identification	46.7	10.0	36.1	50.0	–	–	–	–
North End correctional centre: Port Elizabeth	Repairs and maintenance of structures; and major repairs and renovations of entire correctional centre and offices	Construction	121.4	30.7	15.8	41.1	–	–	–	–
Rustenburg correctional centre	Repairs and maintenance of structures; and major repairs and renovations of entire correctional centre, offices and staff housing	Various	184.4	32.8	36.0	5.0	51.4	46.2	50.8	55.9

Summary of expenditure on infrastructure										
Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million				2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Durban Westville correctional centre	Repairs and maintenance of structures; and repairs of entire correctional centre complex, including civil works and buildings	Site Identification	694	–	35.4	5.0	2.0	35.0	17.0	20.0
Johannesburg correctional centre	Repairs and maintenance of structures; and repairs of entire correctional centre complex including civil works and buildings	Site Identification	53.8	–	20.8	5.0	2.0	10.0	16.0	20.0
St Albans correctional centre	Repairs and maintenance of structures; and repairs of entire correctional centre complex including civil works and buildings	Site Identification	53.0	–	20.4	46.0	2.0	–	–	2.0
Various centres: Standby generators	Installation of standby generators	Design	96.6	–	42.8	–	5.0	10.0	–	–
Various centres: School facilities	Construction of new school facilities	Various	135.0	1.0	2.9	40.0	–	11.6	2.4	2.7
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	5.0	10.0	–	–

Summary of expenditure on infrastructure										
Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million				2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
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	110.5	37.5	50.2	–	9.7	4.8	11.6
	Installation of integrated security systems; replacement of kitchen equipment; and upgrades of standby generators and water and sewerage plants	Various	1 342.2	127.2	–	–	19.0	16.3	20.8	19.3
Warm Bokkeveld correctional centre	Provision of 282 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Handed over	242.1	–	0.07	–	–	–	–	–
Glencoe correctional centre	Upgrade of fire damaged correctional facility	Construction	41.0	–	–	–	15.0	26.0	19.0	–
Emthonjeni correctional centre	Installation of integrated security system	Construction	55.0	–	–	–	15.0	10.0	10.0	25.7
Independent Development Trust	Maintenance of security fences	Various	77.2	–	–	–	25.7	25.7	25.7	–
Total			8 017.9	583.1	854.7	775.8	788.9	826.3	874.2	923.2

10. PUBLIC-PRIVATE PARTNERSHIPS

Summary of Departmental Public-Private Partnership projects

Summary of Departmental public private partnership projects						
Project description: R thousand	Project annual unitary fee at time of contract	Budgeted expenditure 2016/17	Medium-term expenditure estimate			
			2017/18	2018/19	2019/20	
Projects signed in terms of Treasury Regulation 16	-	1 007 808	1 014 534	1 028 001	1 099 960	
Public-Private Partnership unitary charge ¹	-	1 007 808	1 014 534	1 028 001	1 099 960	
<i>Of which:</i>						
Capital portion	-	118 363	93 000	81 789	87 514	
Services provided by the operator	-	889 445	921 534	946 212	1 012 446	
Total	-	1 007 808	1 014 534	1 028 001	1 099 960	
<i>1. Only payments that have received Treasury approval</i>						

ANNEXURE A

TECHNICAL INDICATOR DESCRIPTIONS (TID) 2017/18

NO: 01

Indicator title	Percentage of officials charged and found guilty of corrupt activities
Short definition	This is the percentage of officials who are found guilty of corrupt activities in the Department. Successful investigation, 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 related to corrupt activities, i.e. fraud, theft, corruption and maladministration. This will ensure that cases of correctional officials involved in corrupt practices are identified, investigated and prosecuted for the consequences of corrupt activities
Source/collection of data	<p>Case file/Excel data base</p> <p>Information is collected from the actual disciplinary hearing that is 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. The Case file is opened when the investigation report is received from the DIU and a case registered on the CE database. The database (Excel spread sheet) is updated as events takes place in the hearings and name lists (in word format) are compiled on monthly basis, quarterly basis and annually with the status of each disciplinary hearing handled by the Directorate to ensure that information can be verified for any period in the past. This information is used for statistics</p> <p>Code Enforcement and the DIU are national units and function from National Head Office and have no representation in regions. All the files are in the National Office for audit. The implementation (with source documents) of sanctions such as dismissals, suspension without salary as alternative to dismissal, final written warning captured on PERSAL can be verified at the place where the official was stationed</p>
Method of calculation	Number of officials found guilty x 100 ÷ number of officials charged for corrupt activities, e.g. 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 documents with regards to those officials found guilty of corrupt practices
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing with minor changes
Desired performance	Actual performances should be in line or higher than the set targets
Indicator responsibility	Director Code Enforcement

Indicator title	Percentage of Integrated Communication and Marketing Strategy (ICMS) implemented
Short definition	The implementation of the framework/guide for all marketing and communication activities
Purpose/importance	To measure the number of all marketing and communication activities as per the framework and the guide
Source/collection of data	M&E reports generated by Regions and Communication Directorates
Method of calculation	<p>Number of marketing and communication activities achieved over the total marketing and communication activities planned multiply by 100. The achievement of the targets for the month, quarter and annual will be measured based on the number of :</p> <ul style="list-style-type: none"> i. Izimbizo ii. Good news stories iii. Op-Ed iv. Internal notices v. National Events vi. Videos produced and distributed vii. Graphic design support to projects and viii. National Stakeholders conference <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 under achievement of another group of activities e.g. good news stories. The achievement of any group of activities is limited to 100%</p> <p>If for an example 50 Izimbizos are planned and 70 (140%) is achieved; and 40 good stories are planned and 20 (50%) is achieved, therefore the overall achievement will be $78\% = (70 \text{ Izimbizos limited to } 50 + 20 \text{ good news stories} / 90 (50+40))$, and not $(70 + 20) / (40+50) = 100\%$</p>
Data limitations	Non/late submission of reports and the 3-5 months' time lag in respect of accessing the survey results
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Achievement of target set in the Integrated Communication and Marketing Strategy
Indicator responsibility	Deputy Commissioner : Communications

NO: 03

Indicator title	Percentage of funded posts filled per financial year
Short definition	The indicator intends to measure the percentage of funded posts filled against the funded vacant posts
Purpose/importance	The purpose of this indicator is to ensure that 90% of vacant funded posts are filled and maintain less than 10% vacancy rate in line with DPSA guidelines
Source/collection of data	PERSAL system
Method of calculation	The total number of filled posts on PERSAL ÷ total number of funded posts on PERSAL x 100.
Data limitations	PERSAL data integrity
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	90 % filling of vacant funded posts and maintenance of less than 10% vacant rate
Indicator responsibility	Director: Human Resource Administration and Utilisation.

NO: 04

Indicator title	Number of officials trained in line with the Workplace Skills Plan (WSP)
Short definition	This indicator determines the number of officials trained in accordance with the WSP training priorities
Purpose/importance	It determines the extent to which the WSP is being implemented. The WSP outlines all the development needs of officials in the organisation
Source/collection of data	Correctional centres – training attendance registers
Method of calculation	Count the number of officials trained in accordance with the WSP priority (Simple count)
Data limitations	Attendance registers that include officials who were not part of the training
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Achieve or exceed the target of planned training in accordance with the WSP priorities
Indicator responsibility	Director: Training Standards

NO: 05

Indicator title	Percentage of management areas where IEHW programme is rolled out
Short definition	The number of management areas where IEHW programme has been rolled out against the management areas where the IEHW programme is not yet being implemented which gives us a percentage
Purpose/importance	It measures the number of management areas where the IEHW programme has been rolled out and thereby assisted in determining the extent to which the IEHW framework is implemented
Source/collection of data	Management Areas Area management IEHW utilisation report
Method of calculation	Count the number of management areas where IEHW programmes have been rolled out over the planned rollout
Data limitations	Inconsistency of implementation of the IEHW framework, ie different management areas implementing different programme
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	All management areas implementing IEHW programmes
Indicator responsibility	DC: Integrated Employee Health and Wellness

NO: 06

Indicator title	Percentage of allocated budget spent per year
Short definition	Monitoring of total percentage expenditure against total allocated budget of the Department
Purpose/importance	It measures the extent to which the current allocated budget is spent
Source/collection of data	BAS information as from 2004 Non electronic - Annual report Existing- Beginning of each Financial year the transversal system is updated with the current allocated budget for the financial year
Method of calculation	Amount spent on budget divided by current allocated budget X 100
Data limitations	Risk of erroneous, fraudulent and late capturing of data at different levels
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually (year-end on 30 April each financial year) (Quarterly month-close between 6th and 8th of every month)
New indicator	Existing
Desired performance	Desirable performance should be under spending between 0.25% and 0%
Indicator responsibility	Director: Management Accounting

NO: 07

Indicator title	No audit qualifications
Short definition	Measure compliance of Department to legislation and prescripts
Purpose/importance	Measure compliance to legislation and prescripts
Source/collection of data	Audit report in the Annual Report
Method of calculation	<p>Number of audit qualifications and matters of emphasis for the reporting year, minus the number of audit qualifications and matters of emphasis for the previous reporting year. (Reduction of audit qualification in relation to the previous financial year). Remain with calculation target is just a number and that is zero</p> <p>Simple count of the audit opinion issued by the Auditor-General. The aim is to achieve an unqualified audit opinion (No qualified audit opinion) in a given financial year</p>
Data limitations	Incorrect data submitted to AGSA may contribute to number of qualifications
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Existing
Desired performance	No audit qualification is desirable. (Unqualified Audit opinion)
Indicator responsibility	Chief Directorate: Internal Control and Compliance

NO: 08

Indicator title	Percentage of Integrated Inmate Management System (IIMS) modules for core business processes completed
Short definition	Percentage of IIMS modules completed, automating relevant core business programmes regarding offender lifecycle
Purpose/importance	To ensure positive identification of the inmate and subsequent single capture and view of inmate information
Source/collection of data	Project/Migration plans
Method of calculation	<p>Total number of completed modules ÷ Total number of modules to be completed X 100 = % e.g. 3 (total number of modules completed) ÷ 9 (total number of modules to be completed) X 100 = 33%</p> <p>The cumulative achievement will be measured on build and test completion of (5) Correctional Supervision and Community Liaison (6) Case Management (7) Sentence Plan and Pre-Release Management and (8) Parole Supervision</p>
Data limitations	Incorrect capturing of data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	DC: IT Programme & Project Management

NO: 09

Indicator title	Percentage of correctional facilities and community corrections offices where LAN Infrastructure is rolled out
Short definition	Percentage of correctional facilities and community corrections offices that are LAN Infrastructure upgraded
Purpose/importance	To ensure a secure optimised Information and Communication Technology (ICT) infrastructure
Source/collection of data	Project/Migration plans
Method of calculation	Total number of correctional facilities and community corrections offices where LAN upgrades have been implemented ÷ Total number of correctional facilities and community corrections offices x 100 = % Example. 90 (number of correctional facilities and community corrections offices where LAN upgrades are implemented) ÷ (360) (Total number of correctional facilities and community corrections offices) = 25%
Data limitations	Incorrect capturing of data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	DC: Infrastructure Management

NO: 10

Indicator title	Percentage of Annual Performance Plan indicators for the Department automated
Short definition	It measures automations of reporting on the Annual Performance Plan core business indicators
Purpose/importance	To automate the reporting of the Annual Performance Plan, with particular emphasis on core technical performance indicators to be derived from the Integrated Inmate Management System
Source/collection of data	Integrated Inmate Management System
Method of calculation	Total number of Annual Performance Plan indicators that are automated ÷ total number of Annual Performance Plan indicators planned to be automated X 100 = % e.g. 3 (Total number of Annual Performance Plan indicators that are automated) ÷ 11 (Total number of identified Annual Performance Plan indicators to be automated) = 27% The cumulative achievement will be measured on build and test completion of: (6) Percentage of sentenced offenders subjected to correctional programmes (7) Percentage of offenders participating in skills development programmes , psychological, spiritual and social work services (8) Number of offenders who participate in educational programmes per the daily attendance register in an academic year (AET and FET) (9) Grade 12 pass rate obtained per academic year
Data limitations	Incorrect capturing of data
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	Government information Technology Officer (GITO)

NO: 11

Indicator title	Percentage of Correctional facilities and PPPs facilities inspected on the conditions and treatment of inmates
Short definition	Physical inspection of all correctional facilities and PPPs regarding the conditions of incarcerations and humane treatment of inmates
Purpose/importance	<p>The purpose of this indicator is to measure the percentage of correctional facilities and PPP's where inspections on the conditions of incarceration and humane treatment of inmates were conducted</p> <p>All correctional facilities including PPPs must be inspected at least once in a three year period in accordance with the approved National Inspection plan. The new 3 year cycle will commence in the 2015/16 financial year</p>
Source/collection of data	<p>Approved National Inspection plan available at JICS Head and Regional offices, inspection register (available at JICS Head Office) and inspections reports (available at JICS Head- and Regional Office) using prescribed Inspection form, G 366 visitors register available at Correctional facilities. In PPPs the Movement register</p> <p>G366 visitors register is completed, (Movement register at PPPs) inspection conducted using Inspection form, inspection report and Inspection register completed</p>
Method of calculation	<p>The denominator is the total number of all correctional facilities including PPPs as provided by DCS</p> <p>The numerator is the number of correctional facilities and PPPs where inspections were conducted</p> <p>Eg. $(91 / 245 \times 100)$</p>
Data limitations	<p>Incorrect capturing of data</p> <p>Statistical errors</p>
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	100%
Indicator responsibility	Chief Executive Officer (JICS)

NO: 12

Indicator title	Percentage of inmates who escape 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 indicated as a percentage of 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</p> <p>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 Correctional Services custody as recorded in either the electronic or manual register. Escapes by remand detainees whilst in the custody of SAPS officials are excluded. Attempted escapes, leaving of work teams and erroneous release are excluded The denominator of inmate population refers to the unlock total as on the first day of the month following 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 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 x by 100 = to percentage of escapes
Data limitations	Possible late reporting of escapes can influence the statistics for the specific reporting period.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Reduction and stabilisation of escapes to within acceptable and set targets
Indicator responsibility	Director Security Management Services

NO: 13

Indicator title	Percentage of inmates injured as a result of reported assaults in correctional centres and remand detention facilities per year
Short definition	The Indicator measures the actual recorded number of inmate injuries as a result of any reported assaults by fellow inmate or officials, against the total number of inmates population as an indicator of safe, secure and humane conditions
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 number of inmate population as an indicator of safe, secure and humane conditions
Source/collection of data	<p>G336 injury registers as per Health Care 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 are recorded as such in the G 336 register. This exclude 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 01 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 injured as a result of any category of reported assault divided by the inmate population multiplied by 100 = % of reported injuries as a result of reported assaults
Data limitations	Inconsistent capturing of information at centre level on the source document.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Reduction and stabilisation of escapes to within acceptable and set targets
Indicator responsibility	Director Security Management Services

NO: 14

Indicator title	Percentage of unnatural deaths in correctional centres and remand detention facilities per year
Short definition	The indicator measures the actual recorded number of inmates who died from unnatural causes. It is indicated as a percentage of the inmate population
Purpose/importance	To measure reduction of unnatural deaths in correctional and remand detention facilities as an indicator of safe, secure and humane custody
Source/ Collection of data	<p>Death registers as per the Health Care Policy and Procedure</p> <p>The consolidated unlock totals of the inmate population (daily unlock template)</p> <ul style="list-style-type: none"> ▪ The indicator counts the number of inmates who died as a result of unnatural causes as recorded by medical practitioners in the Death Register. For purposes of this indicator, all cases where the medical practitioners indicate that the cause of death is unknown must also be included for the purpose of calculating this indicator ▪ The denominator of inmate population refers to the unlock total as on the first day of the month following the month of reporting. Example: If progress is reported for the month of September, the unlock total as on 1 October is used ▪ When reporting progress on the indicators for a quarter or year to date the inmate unlock total for the first day of the month following the last month of the quarter or year to date is used
Method of calculation	Actual recorded number of inmates who died from unnatural causes divided by the inmate population x 100 = to percentage of unnatural deaths
Data limitations	Final cause of death needs to be investigated and is therefore not always available at the end of the reporting period. The result of this is that the actual statistics reported for a specific period can change later
Type of indicator	Outcome: Improved secure and safe custody of all inmates
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Reduction and stabilisation of unnatural deaths within acceptable levels and set targets
Indicator responsibility	Director Security Management Services

NO: 15

Indicator title	Number of new bed spaces created through construction of new facilities
Short definition	The indicator measures the actual number of new bed spaces created upon completion of DCS facility through construction projects
Purpose/importance	Provide for facilities conducive for humane incarceration
Source/collection of data	Accommodation Determination Report
Method of calculation	The difference between the number of bed spaces created as a result of construction of new correctional facilities and the original number of bed spaces before the construction of new facilities
Data limitations	Information is not of high quality as the system is using one formula which is now outdated for new facilities. Therefore, there is a subjective method is used that tries to give correct bed space Possible late reporting
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	To be reported in 2018/19
New indicator	Existing indicator
Indicator responsibility	Director: Construction Project Management

NO: 16

Indicator title	Number of new bed spaces created by upgrading of facilities annually
Short definition	The indicator measures the actual number of new bed spaces created by upgrading of existing correctional facilities
Purpose/importance	Provide facilities conducive for humane incarceration
Source/collection of data	Accommodation Determination Report
Method of calculation	The difference between the number of bed spaces created as a result of upgrading of existing correctional facilities and the original number of bed spaces before the upgrades
Data limitations	Information is not of high quality as the system is using one formula which is now outdated for new facilities. Therefore, there is a subjective method which tries to give correct bed space Possible late reporting
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Existing indicator
Desired performance	Achieve the target of the bed spaces created as a result of upgrading of facilities as indicated in the Strategic Plan
Indicator responsibility	Director: Construction Project Management

NO: 17

Indicator title	Percentage of overcrowding in correctional facilities in excess of approved capacity
Short definition	This indicator measures the population levels of inmates in Correctional Centres Calculation of the number of remand detainees and sentenced offenders against the approved capacity
Purpose/importance	Humane detention of inmates
Source/collection of data	G251: Movement Register (Variation) G252A: Unlock Control Register for offenders sent to courts/public hospitals G253: Certification Accommodation Determination Report (approved accommodation) These are the source documents that are used to capture the information on the Admissions and Releases (A&R) system 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: $157\,257 \text{ (inmates)} - 119\,134 \text{ (accommodation)} = 38\,123 \text{ (excess number of inmates)}$ 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	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Indicator responsibility	Directorate: Correction Administration

Indicator title	Percentage of offenders' 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	Check the profile register for profiles submitted by CMCs and considered by CSPBs Check G369 register (to be implemented at CSPBs – to be completed from the profiles/ profile register)
Method of calculation	<p>Number of offenders' profile reports that were considered by CSPBs in preceding months (not more than 6 months) including the reporting month (only cases that reached the minimum detention periods and further profiles in the reporting month must be reported) divided by number of offenders' profile reports that reached the minimum detention periods and further profile dates in the reporting month that were submitted by CMCs x 100</p> <p>Profile reports considered refer to decision or recommendation for parole + correctional supervision + medical parole + day parole + sentence expiry + further profile including lifers, conversion of sentence and offenders declared as dangerous criminals. However, G306 cases (1st consideration) should not be included in cases submitted or cases considered (G306 is not a profile report)</p> <p>HOW TO CALCULATE AND REPORT EXAMPLE:</p> <p>10 profiles that will reach the minimum detention periods in May 2016 were considered in March 2016</p> <p>5 profiles that will reach the minimum detention periods in May 2016 were considered in April 2016</p> <p>10 profiles that will reach the minimum detention periods in May 2016 were considered in May 2016</p> <p>10 profiles that will reach the minimum detention periods in May 2016 of which only 8 were considered in May 2016</p> <p>The numerator (considered) will be 33 (10+5+10+8) and denominator will be 35 (10+5+10+10)</p> <p>Therefore, the reporting at the end of May will be calculated as follows:</p> $33 / 35 \times 100 = 94\%$ <p>NB!!! Profile reports that reached the minimum detention periods that were not submitted by CMCs should not be reported and should be scratched from the computer generated list of offenders who reached the minimum period</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: Offenders are considered timeously for possible placement or release
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	The desired performance must be higher than 91%
Indicator responsibility	Directorate: Pre-Release Resettlement

NO: 19

Indicator title	Percentage of Remand Detention facilities where Continuous Risk Assessment (CRA) is rolled out
Short definition	Remand detainees are classified within the Department using the Continuous Risk Assessment Tool (CRA)
Purpose/importance	CRA rolled out to all Remand Detention Facilities to assess, classify and detain remand detainees according to classification and vulnerability
Source/collection of data	Data will be collected from RDFs on a monthly basis through the use of a standardised tool
Method of calculation	<p>14 Remand Detention Facilities is a target for 2017/2018 to rollout the CRA as approved</p> <p>124 Remand Detention Facilities that detain RDs will be utilised as the baseline</p> <p>Implementation over the 4 quarters will be done as follow:</p> <p>1st quarter: 4</p> <p>2nd quarter: 8</p> <p>3rd quarter: 11</p> <p>4th quarter: 14</p> <p>A list per quarter has been determined</p> <p>The % of performance will be determined by multiplying the numerator (centres that implement CRA tool by 100 and dividing by the denominator which is the baseline of 124</p>
Data limitations	Verification of information reported is not possible
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Meeting the target dates before the set target dates will be more desirable
Indicator responsibility	Director: Remand Detention Systems & Safety

Indicator title	Percentage of sentenced offenders subjected to correctional programmes per year
Short definition	<p>The indicator measures the percentage of offenders with correctional sentence plans who have completed correctional programmes against the total number of offenders with correctional sentence plans</p> <p>This indicator refers to sentenced offenders being subjected to correctional programmes. Correctional programmes are needs-based and the 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</p>
Purpose/importance	<p>It provides an indication of the number of offenders who completed correctional programmes against the total number of offenders with correctional sentence plans</p> <p>This will show DCS's contribution towards rehabilitation and reintegration of offenders and contribution towards a safer South Africa</p>
Source/ Collection of data	<p>1. Attendance registers</p> <p>2. Lists of offenders with CSPs. (The list of offenders serving sentences more than 24 months can be generated from the Admission & Release (A&R) system with a certification on the same list of how many offenders appearing on the list have CSPs. Offenders appearing on the list who do not have CSPs should be scratched out. Where A&R is not working, the list can be compiled manually)</p> <p>Collection of data: Monthly reporting template</p>
Method of calculation	<p>Number of offenders with correctional sentence plans who have completed correctional programmes divided by the total number of offenders with correctional sentence plans X 100</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 only attend correctional programmes that are indicated in the CSP. Offenders are only counted upon completion of a correctional programme in a specific month</p> <p>The Pre-Release Programme statistics must not be included into this Correctional Programmes statistics, since the Pre-Release statistics are being reported separately</p> <p>HOW TO CALCULATE AND REPORT? EXAMPLES: MONTHLY</p> <p>140 offenders in the center 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 decimals and the second decimal should not be rounded off</p> <p>QUARTERLY</p> <p>10 offenders with CSPs have completed correctional programmes in April, out of a total of 130 offenders that had CSPs. The actual achievement was 8 for May, out of a 140 offenders that had CSPs</p> <p>The actual achievement was 12 for June, out of a 160 offenders that had 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 of course the actual number of offenders with CSPs as at the last month of the quarter, which is June in this case). Always report two decimals and the second decimal should not be rounded off</p>

Indicator title	Percentage of sentenced offenders subjected to correctional programmes per year
Data limitations	Data lines that are not functional cause delays in capturing. Changes not updated on the system due to unavailability of basic IT infrastructure. Poor data integrity. CSPs not updated when the needs of offenders change
Type of indicator	Output: Offenders that completed correctional programmes
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Annual target is 76%
Indicator responsibility	Director: Correctional Programmes

NO: 21

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 mainstream programmes per the daily Attendance Register in an academic year. (The Literacy programme is subsumed within AET and this indicator is measured within an academic year i.e. Jan-Nov of every year)
Purpose/importance	This indicator seeks to ensure that offenders are literate, educated, skilled and have competencies
Source/ collection of data	<ul style="list-style-type: none"> Daily Attendance Register (FE 1521) in hard copy for AET and in hard copy or in electronic form (SA-SAMS) for FET Admission Register (Z1526)
Method of calculation	<p>Calculate average participation for the academic year by adding up all the monthly totals for 11 months i.e. from Jan- Nov, and then divide the grand total obtained by 11 to obtain participation for the academic year</p> <p>HOW TO CALCULATE AND REPORT</p> <p>MONTHLY : Average participation for the month 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 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 (Jan-Nov) As already 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	Output
Calculation type	Cumulative
Reporting cycle	Quarterly Per academic year
New indicator	Significantly changed from the previous year
Desired performance	Actual performance should be higher than the set target
Indicator responsibility	Director: Formal Education

Indicator title	Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per financial year	
Short definition	<p>The indicator measures a percentage of offenders participating in Skills Training and Technical and Vocational Education and Training (TVET) programmes</p> <p>NB: Skills training programmes which are measured per financial year include, but is not limited to, the following delivery areas: computer skills training, entrepreneurial skills training basic occupational skills training and vocational skills training</p> <p>TVET College programmes include the following delivery areas: National Certificate (Vocational) level 2 – 4; Engineering Studies N1 – N6 and Business Studies N2 – N6</p>	
Purpose/importance	The indicator seeks to ensure that it addresses the programme output in terms of learner participation	
Source/ Collection of data	Admission (Enrolment) Register Attendance Register	
Method of calculation	Participation: The actual number of offenders participating in skills development programmes divided by the total number of offenders enrolled, multiply by hundred	The actual number of offenders participating in TVET College programmes divided by the total number of offenders enrolled, multiply by hundred
	SKILLS TRAINING	TVET COLLEGE PROGRAMMES
	<p>Long Courses (More than 1 month)</p> <ul style="list-style-type: none"> ▪ Monthly Performance <p>The actual attendance for the month divided by the number of offenders enrolled, multiply by 100</p> <ul style="list-style-type: none"> ▪ Quarterly Performance <p>The actual attendance for the quarter divided by the number of offenders enrolled as per the number of months of participation within that quarter, multiply by 100</p> <ul style="list-style-type: none"> ▪ Annually (Financial Year) Performance <p>The actual attendances in a financial year divided by the number of offenders enrolled as per the number of months of participation within that financial year, multiply by 100</p> <p>Short Courses (1 month or less)</p> <ul style="list-style-type: none"> ▪ Monthly Participation <p>The actual attendance for the month divided by the number of offenders enrolled, multiply by 100</p> <ul style="list-style-type: none"> ▪ Quarterly Participation <p>The sums of the total number of offenders who attended in a quarter divided by the sum of the total number of offenders enrolled, multiply by 100</p>	<ul style="list-style-type: none"> ▪ Monthly Performance <p>The actual attendance for the month divided by the number of offenders enrolled, multiply by hundred</p> <ul style="list-style-type: none"> ▪ Quarterly Performance <p>The actual attendance for the number of months programmes were offered in a quarter, divided by the number of offenders enrolled, multiply by 100</p> <ul style="list-style-type: none"> ▪ Annual Performance <p>The actual attendance for the number of months the programmes were offered in a year, divided by the number of offenders enrolled , multiply by 100</p>

Indicator title	Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per financial year	
	<ul style="list-style-type: none"> Annual Participation <p>The sums of the total number of offenders who attended in a financial year divided by the sum of total number of offenders enrolled, multiply by 100</p>	
Data limitations	The manual data collection tools may compromise the credibility of data due to human error	
Type of indicator	Output: (measures participation trends)	
Calculation type	Skills training <ul style="list-style-type: none"> Long Courses: Cumulative Short Courses: Cumulative 	TVET College programmes <ul style="list-style-type: none"> Cumulative
Reporting cycle	Quarterly	
New indicator	Existing	
Desired performance	Improved participation of offenders in skills development programmes	
Indicator responsibility	Directorate: Skills Development	

NO: 23

Indicator title	Grade 12 pass rate obtained per academic year	
Short definition	The indicator measures the pass rate in Grade 12 examinations within an academic year (i.e. Jan – Dec as Gr 12 Exams are only finalised in 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 the number of offenders who wrote the examination (as per the examination register) x 100	
Data limitations	Capturing is done manually on a spreadsheet and there is therefore a serious risk for human error. Unavailability of ICT infrastructure to capture information in certain centres	
Type of indicator	Outcome: Offenders are literate, educated, skilled and have competencies Output: Number of offenders who have passed increased	
Calculation type	Cumulative	
Reporting cycle	Per academic year	
New indicator	As in the previous year	
Desired performance	Actual performance should be higher than the set target	
Indicator responsibility	Director: Formal Education	

Indicator title	Percentage of incarcerated offenders, probationers and parolees who are involved in Social Work Service per year
Short definition	Measuring the actual percentage of new sentenced incarcerated offenders, probationers, and parolees who participated in Social Work Services, that is, therapeutic interviews and programmes according to their needs. This is measured against the actual unlock total number of sentenced incarcerated offenders, probationers and parolees
Purpose/importance	To improve the social functioning of the incarcerated offenders, probationers and parolees
Source/collection of data	G388 Social Work Statistics Form (Correctional Centres and Community Corrections Level) G388 A Social Work diary page (Correctional Centres and Community Corrections Level Correctional Centres and Community Corrections Level-Management Areas) Unlock totals (first day of the month) of sentenced offenders (including probationers and parolees)
Method of calculation	Number of new sentenced incarcerated offenders, probationers and parolees who were involved in therapeutic interviews and programmes divided by 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 and programmes (11 731) divided by total number of sentenced offenders, probationers and parolees (184 098 X 100) $11\,731 / 184\,098 \times 100 = 6.37\%$ (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 and annually
New indicator	Existing
Desired performance	High performance is desirable
Indicator responsibility	Director: Social Work Services

NO: 25

Indicator title	Percentage of inmates who are involved in psychological services per year
Short definition	Percentage of inmates participating in psychological services and programmes, according to their needs out of the total number of inmates. The total number of inmates derives from the unlock total of first day of the next month
Purpose/importance	The indicator measures the number of inmates who are participating in individual and group psychological services against the inmate population as part of the process to enhance their mental well-being and functioning
Source of data	<ul style="list-style-type: none"> Psychological Services Annexure G: Attendance register for individual interventions (including psychological assessments), provided by, and submitted to the Head of Centre where the inmate is housed, by the consulting psychologist Psychological Services Annexure H: Attendance register for group interventions, provided by, and submitted to the Head of Correctional Centre where the inmate is housed, by the consulting psychologist Monthly Statistics Form: Compiled out of the information contained in Annexures G and H, and includes all other occupational activities of the concerned psychologist in a given month Denominator: The consolidated unlock totals of inmates' population (daily unlock template). NB: Inmate population refers to the unlock total of the first day of the month following the reporting period. For example, if performance is reported for the month of September, the unlock total of 1st October is used
Collection of data	<ul style="list-style-type: none"> Monthly attendance registers, namely Annexures G and H as consolidated on the Monthly Statistics Form. Only new cases, and not repeat consultations in a given financial year constitute monthly reportable data
Method of calculation	<p>Number of inmates who received individual and/or group psychological interventions and/or programmes divide by total inmates' population (sentenced and unsentenced) x 100</p> <p>NB: Each region contributes towards the national target according to the number of psychologists it has at the beginning of a given financial year</p> <p>Each offender will be counted once in a given financial year to constitute the numerator</p> <p>The 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</p> <p>Performance expectations are the same for all psychologists in all DCS regions</p>
Data limitations	<p>Systematic capturing tools are in place but human error remains a risk</p> <p>Manual data collection at different levels of reporting allows for human error which might cause under/over reporting</p>
Type of indicator	<p>Outcome: Lower levels of distress and improved social, occupational or other important areas of functioning</p> <p>Output: Increased number of sentenced and un-sentenced inmates involved in psychological services and/or programmes</p> <p>Activities: Rendering of psychological services and/or programmes to sentenced and un-sentenced inmates</p> <p>Monitoring the provision of the psychological services and/or programmes</p>
Calculation type	Cumulative per quarter

Indicator title	Percentage of inmates who are involved in psychological services per year
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Actual performance should be higher than the set target
Indicator responsibility	Director: Psychological Services

NO: 26

Indicator title	Percentage of inmates who benefit from spiritual services
Short definition	Measuring percentage of inmates receiving spiritual services and programmes
Purpose/importance	The indicator measure the number of inmates who are participating in individual spiritual care sessions against the inmate population (sentenced and unsentenced)
Source of data	G249 (Monthly Return: Remuneration to and Activities of Religious Workers) and Annexure A to G249 (Spiritual Care Specific Programme Report) and Annexure B to G249 (Name list of inmates/offenders participating in Spiritual Care Services and Programmes) The data source for the inmate population is the reporting document: "Daily Reporting of Inmate Population" on the unlock totals of the sentenced and unsentenced on the 1st day of the next month as provided by Correctional Administration
Collection of data	The spiritual workers and services providers complete the G249 and Annexures A and B after the service had been rendered. Monthly, the center and management area reports are compiled from the information gathered from the G249 and Annexures A and B The information on the inmate population are collected by Correctional Administration through its processes and provided to spiritual care
Method of calculation	Number of inmates who participated in individual spiritual care sessions divided by total inmates population (unlock total sentenced and unsentenced) X 100
Data limitations	Systematic capturing tools are in place but human error remains a risk Manual data collection at different levels of reporting allows for human error which might cause under/over reporting
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	Existing
Desired performance	Higher performance is desirable
Indicator responsibility	Director: Spiritual Care

Indicator title	Percentage of inmates on Antiretroviral Therapy (ART)											
Short definition	Percentage of HIV positive inmates who qualify to be on ART											
Purpose/importance	To measure the percentage of inmates on ART in order to enable adequate planning for required resources (e.g. human, material, medication) for the management of inmates living with HIV and AIDS											
Source/collection of data	Pre-ART and ART Registers or Tier.net, if available Information is collected by counting the number of inmates as recorded in the ART register and dividing by the number of inmates as recorded in the ART register plus those qualifying for ART (not yet on ART) as recorded in the Pre-Art register											
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 multiply by 100 Example: <table><tr><td>April</td><td>May</td><td>June</td><td>Q1</td></tr><tr><td>75% (15/20)</td><td>85% (17/21) NB: figure includes balance brought forward from April plus 2 new</td><td>88% (14/16) NB: figure includes balance brought forward minus 3</td><td>79% (15/19)</td></tr></table> Quarterly Calculation: Add up performance of the months and divide by 3 multiply 100 = % This applies both for the numerator and denominator				April	May	June	Q1	75% (15/20)	85% (17/21) NB: figure includes balance brought forward from April plus 2 new	88% (14/16) NB: figure includes balance brought forward minus 3	79% (15/19)
April	May	June	Q1									
75% (15/20)	85% (17/21) NB: figure includes balance brought forward from April plus 2 new	88% (14/16) NB: figure includes balance brought forward minus 3	79% (15/19)									
Data limitations	Prone to human error as data is collected and captured manually. Non availability of functioning health information systems (Tier.net) and lack of computers to capture information											
Type of indicator	Output: Provision of ART to HIV positive inmates											
Calculation type	Cumulative											
Reporting cycle	Quarterly											
New indicator	Existing											
Desired performance	Above 99%											
Indicator responsibility	Director: HIV and AIDS											

Indicator title	TB (new pulmonary) cure rate of offenders			
Short definition	The indicator measures the percentage of offenders who were smear or culture positive at the beginning of treatment and are smear or culture negative in the last month of treatment			
Purpose/importance	Monitors TB cure rate to prevent further spread of TB infection, drug resistant TB and mortalities			
Source/collection of data	TB register or ETR.net or Tier.net if available Information is collected by counting offenders initiated on TB treatment at the beginning of the treatment period and cured at the end of the treatment period as recorded in the TB register			
Method of calculation	Number of TB (new pulmonary) offenders cured (numerator) divided by the number of TB (new pulmonary) offenders initiated on treatment (denominator) multiplied by 100. (NB within the treatment period)			
	Example:			
	The same treatment period is a cohort for a year calculated retrospectively e.g. on treatment in May 2015			
	April	May	June	Q1
	40% (2/5)	38% (3/8)	100% (5/10)	50% (5/10)
	Q1	Q2	Q3	Q4
	50% (5/10)	35% (11/27)	47% (18/42)	62% (26/55)
Data limitations	Prone to human error as data is collected and captured manually. Non availability of functioning health information systems (Electronic TB Register/Tier.Net) and lack of computers to capture information			
Type of indicator	Indicator is measuring treatment outcome /success			
Calculation type	Cumulative			
Reporting cycle	Quarterly			
New indicator	Existing			
Desired performance	Above 86%			
Indicator responsibility	Director: Health Care Service			

NO: 29

Indicator title	Percentage of therapeutic diets prescribed for inmates			
Short definition	The indicator measures the percentage of therapeutic diets prescribed to inmates NB: Therapeutic diet as defined in the therapeutic diet manual and prescribed by the dietician, and recommended by the medical practitioner and professional nurse			
Purpose/importance	Monitors the number of therapeutic diets prescribed for inmates			
Source/ Collection of data	Therapeutic diet prescription Therapeutic diet register Consolidated unlock totals document (G252A-unlock)			
Method of calculation	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	Q1
	15% (150/1 000)	13% (170/1 300)	7%	10% (143/1 500)
		NB: numerator includes balance brought forward from April + 20 new	(110/1 500) NB: numerator includes balance brought forward minus 60	
	Quarterly Calculation: Numerator: Add up performance of the months and divide by 3 multiply 100 = % Denominator: Unlock totals of the first day of the following month Annual calculation: Add up performance of the quarters and divide 4 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	Quarterly			
New indicator	Existing			
Desired performance	Less than 15%			
Indicator responsibility	Director: Health Care Service			

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
Purpose/importance	To determine the percentage of parolees whose parole has not been revoked
Source of data	<p>Daily certification data (caseload)</p> <p>Register for revocations</p> <p>Copy of the first page of the 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><u>The following steps must be followed to generate the monthly reports:</u></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 for each report individually. Options are: <ul style="list-style-type: none"> 19 (Changed over to Prison Conditions Violated) – Section 287 and 276(1)(i) cases referred back to the correctional centre upon violation of condition(s) 29 (Change over to Prison Crime Conditions) – Section 287 and 276(1)(i) cases who committed crime whilst under the system of community corrections 38 (To Prison Alt Sentence Con. Violated) – Section 276 (1)(h) cases where the court sentence offenders to alternative sentence of imprisonment for violation(s) of conditions 39 (To Prison Alt Sentence Crime Committed) – Section 276(1)(h) cases where the court sentence offenders to alternative sentence of imprisonment for committing another crime 41 (Alternative Sentence Cond-Violated) – Section 276(1)(h) cases where the court sentence offenders to alternative sentence (non-imprisonment e.g. fine, suspended sentence) for violation of condition(s) 42 (Alternative Sentence Cond-Crime Committed) – 276(1)(h) cases where the court sentence offenders to alternative sentence (non – imprisonment e.g. fine, suspended sentence) for committing another crime 49 (Pri-Par Permanently Suspended) – Parole suspended and referred back to the correctional centre ▪ Fill in the date: Date from: ____/____/____ to ____/____/____ ▪ Press "OK" <p>Print report</p>

Indicator title	Percentage of parolees without violations per year
Method of calculation	<p>To determine the numerator:</p> <p>The certified caseload for the last day of the month ("Lock-up")</p> <p>To determine the denominator:</p> <p>Certification on last day of the month plus revocations for the month</p> <p>Example: 699 (last day of the month total) + 9 (revocations) = 709</p> <p>$699 \times 100 \div 709 = 98.58\%$</p> <p>Quarterly (Three months reporting added together \div 3 months = quarter performance)</p> <p>Mid Term (Two quarters reporting added together \div 2 = Mid Term 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	<p>Outcome: Persons under community corrections are accepted back into communities</p> <p>Output: Increased percentage of parolees without violations</p> <p>Activities: Physical monitoring of parolees</p>
Calculation type	Cumulative
Reporting cycle	<ul style="list-style-type: none"> ▪ Monthly ▪ Quarterly ▪ Mid Term ▪ Annually
New indicator	Existing
Desired performance	Actual performance should be higher than targeted performance
Indicator responsibility	Directorate: Supervision

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
Purpose/importance	To determine the percentage of probationers whose correctional supervision has not been revoked
Source of data	<p>Daily certification data (caseload)</p> <p>Register for revocations</p> <p>Copy of the first page of the 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)/Court"</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><u>The following steps must be followed to generate the monthly reports:</u></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 probationers without violations, select "Correctional") ▪ "Click" in the status code block and then press "F5" ▪ Select the status type for each report individually. Options are: <ul style="list-style-type: none"> 19 (Changed over to Prison Conditions Violated) – Section 287 and 276(1)(i) cases referred back to the correctional centre upon violation of condition(s) 29 (Change over to Prison Crime Conditions) – Section 287 and 276(1)(i) cases who committed crime whilst under the system of community corrections 38 (To Prison Alt Sentence Con. Violated) – Section 276 (1)(h) cases where the court sentence offenders to alternative sentence of imprisonment for violation(s) of conditions 39 (To Prison Alt Sentence Crime Committed) – Section 276(1)(h) cases where the court sentence offenders to alternative sentence of imprisonment for committing another crime 41 (Alternative Sentence Cond-Violated) – Section 276(1)(h) cases where the court sentence offenders to alternative sentence (non-imprisonment e.g. fine, suspended sentence) for violation of condition(s) 42 (Alternative Sentence Cond-Crime Committed) – 276(1)(h) cases where the court sentence offenders to alternative sentence (non-imprisonment e.g. fine, suspended sentence) for committing another crime 49 (Pri-Par Permanently Suspended) – Parole suspended and referred back to the correctional centre ▪ Fill in the date: Date from: ___/___/___ to ___/___/___ ▪ Press "OK" <p>Print report</p>

Indicator title	Percentage of probationers without violations per year
Method of calculation	<p>To determine the numerator:</p> <p>The certified caseload for the last day of the month ("Lock-up")</p> <p>To determine the denominator:</p> <p>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 = Quarter performance)</p> <p>Mid Term (Two quarters reporting added together \div 2 = Mid Term 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	<p>Outcome: Persons under Community Corrections are accepted back into communities</p> <p>Output: Increased percentage of parolees without violations</p> <p>Activities: Physical monitoring of parolees</p>
Calculation type	Cumulative
Reporting cycle	<p>Monthly</p> <p>Quarterly</p> <p>Mid Term</p> <p>Annually</p>
New indicator	Existing
Desired performance	Actual performance should be higher than targeted performance
Indicator responsibility	Directorate: Supervision

Indicator title	Number of persons (parolees, probationers and awaiting trial persons) placed under Electronic Monitoring (EM) System		
Short definition	This indicator seeks to measure the cumulative number of tagged persons (parolees, probationers and awaiting trial persons)		
Purpose/importance	To determine the number of persons placed under Electronic Monitoring System		
Source/collection of data	EM Register: Completed by each office upon admission and detagging		
Method of calculation	EM Register: Completed by each office upon admission/termination		
	Name list of persons (parolees, probationers and awaiting trial persons): Generated from EM System and distributed to Regions for verification with EM Registers at respective offices		
	Determine the cumulative number of tagged persons under the EM system on the last day of the previous month, e.g. 1 820 and add number of tagged persons during the month, e.g. 80 = 1 900 cumulatively tagged by the last day of this month		
	Monthly:		
	Cumulative number of tagged persons under EM on last day of previous month	add number tagged during this month	Total number cumulatively tagged by the last day of this month
	1 826	89	1 917
	Quarterly:		
Cumulative number of tagged persons under EM on last day of previous quarter	Add number tagged during this quarter	Total number cumulatively tagged by the last day of this quarter	
1 826	267	2 093	
Annually:			
Cumulative number of tagged persons under EM on last day of the year	Add number tagged during this year	Total number cumulatively tagged by the last day of this year	
1 826	1 068	2 894	
Data limitations	Unavailability of computers Lack of access to internet Lack of user rights Inadequate bandwidth System off-line Delay in capturing and printing reports Changes not updated on the system e.g., when an office has been closed or moved to a new location Delay in implementation of Interface between DCS (A&R and Community Corrections systems) and service providers' EM systems		
Type of indicator	Output: Increased number of persons (parolees, probationers and ATPs) under the system of Electronic Monitoring		
Calculation type	Cumulative		

Indicator title	Number of persons (parolees, probationers and awaiting trial persons) placed under Electronic Monitoring (EM) System
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Actual performance should meet and maintain the set target
Indicator responsibility	Directorate: Supervision

NO: 33

Indicator title	Number of victims/offended who participated in Restorative Justice Processes
Short definition	<ul style="list-style-type: none"> The indicator seeks to determine the number of victims/offended who participated in Restorative Justice processes
Purpose/importance	<ul style="list-style-type: none"> Afford an opportunity to victims/offended to mediate with offenders, parolees, probationers Afford an opportunity to victims/offended to make representation to the Parole Board
Source/collection of data	<ul style="list-style-type: none"> Case file Name list of offended/victims who participated in RJ processes
Method of calculation	<ul style="list-style-type: none"> Number of victims/offended of crime who participated in Restorative Justice processes.
Data limitations	<ul style="list-style-type: none"> Data lines down causes delays in capturing 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	Existing
Desired performance	Restored relationships between the victims/offended and offenders, parolees/probationers
Indicator responsibility	Director: Community Outreach

NO: 34

Indicator title	Number of offenders, parolees and probationers who participated in Restorative Justice processes
Short definition	<ul style="list-style-type: none"> The indicator seeks to measure the participation of offenders, parolees/probationers in Restorative Justice processes
Purpose/importance	<ul style="list-style-type: none"> Afford an opportunity to offenders, parolees and probationers to mediate with victims of their crimes
Source/collection of data	<ul style="list-style-type: none"> Case file Name list of offenders, parolees and probationers who participated in Restorative Justice processes
Method of calculation	<ul style="list-style-type: none"> Number of offenders, parolees and probationers who participated in Restorative Justice Processes
Data limitations	<ul style="list-style-type: none"> Data lines down causes delays in capturing Unavailability of basic IT infrastructure Unwillingness of offenders, parolees, and probationers to participate
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Restored relationships between offenders, parolees and probationers and the victims of their crimes
Indicator responsibility	Director: Community Outreach

NO: 35

Indicator title	Number of service points established in Community Corrections offices
Short definition	This indicator seeks to measure number of service points established in all Community Corrections offices
Purpose/importance	To ensure accessibility of Community Corrections services
Source/collection of data	Register at the service point/Diary/SLA/MOU Name list of service points established
Method of calculation	Determine the number of service points established
Data limitations	Systems offline Delay in capturing and printing of reports Changes not updated in the system e.g. when an office has been closed or moved to a new location Delays in signing of Service Level Agreement (SLA) and Memorandum of Understanding (MOU)
Type of indicator	Output: Enhanced accessibility of community corrections services
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Desired performance	Accessible services
Indicator responsibility	Director: Community Liaison



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Annexure to the DCS 2017/18 APP with regard to minor changes to the SP 2015/16 to 2019/20

The Framework for Strategic Plans and Annual Performance Plans stipulates that:

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

The Department of Correctional Services reviewed the Strategic Plan 2016/17-2020/21 and there are no policy shifts or changes in the service-delivery environment; the Department of Correctional Services developed an Annexure to the final Draft Annual Performance Plan 2017/18. The Department is not going to table the Strategic Plan 2017/18-2021/22.

Given the current economic outlook, the Budget for the Department of Correctional Services has been reduced and as a result, the Department revised and reduced some of its targets downwards in line with the Budget. All the changes have been included as an annexure to the 2017/18 APP. This was done to ensure that the DCS 2015/16-2019/20 Strategic Plan and the final draft DCS 2017/18 APP are properly aligned.

The following were minor changes to the Strategic Plan 2015/16- 2019/20

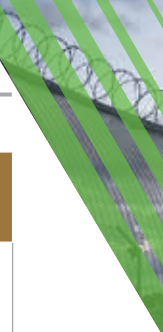
PROGRAMME1: ADMINISTRATION	SP 2015/16 to 2019/20	Changes to the SP 2015/16 to 2019/20	Reasons for changes	Page
Management				
Strategic Performance Indicator	Percentage of officials found guilty of corrupt activities	Percentage of officials charged and found guilty of corrupt activities	The indicator has been revised to ensure that it meets the SMART principle as outlined in the Framework for Strategic Plan and Annual Performance Plan (2010)	Page 31
Strategic Target : Percentage of officials found guilty of corrupt activities	Target: 2019/20 94%	97% Percentage of officials charged and found guilty of corrupt activities	The target has been revised as the 5-year target has already been achieved	Page 31
Strategic Performance Indicator	Percentage of surveyed people rating correctional services performance positively	The indicator has been moved to the Departmental operational plan	The indicator has been moved to the Departmental operational plan due to Budget cuts	Page 30
Human Resources				
Sub-programme	Corporate Services	Human Resources	To align the Budget Programme structure with the ENE	Page 32
Strategic Target "Percentage of funded posts filled per financial year"	98% (41 116/42 006)	Target 2019/20 90% (37 805/42 006)	Targets reviewed downwards due to Budget cut. The 10% vacancy rate is still within the acceptable target set of less than 10% vacancy rate from DPSA	Page 32
Information Technology				
Strategic objectives	On the sub-programme: Management, the Strategic Plan (2015-20) ITC was reflected under sub-programme: Management	Since 2016/17 planning, Information Technology is a sub-programme on its own and this is still the case for 2017/18 financial year	Since 2016/17 planning, Information Technology is a sub-programme on its own and this is still the case for 2017/18 financial year	Page 31

PROGRAMME1: ADMINISTRATION	SP 2015/16 to 2019/20	Changes to the SP 2015/16 to 2019/20	Reasons for changes	Page
Strategic Performance Indicator	Percentage of correctional facilities and community 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	Ease of capture, tracking and monitoring separately the applications (IIMS) vs infrastructure (LAN) rollout targets and performances	Page 31
Strategic Target (2019/20)	100% Correctional facilities and community offices	100% Completion of inmate management system development and rollout to all sites	Improved reading of target to be more specific, meaningful and measurable	Page 31
JICS				
Strategic objectives	On the sub-programme: Management, the Strategic Plan (2015-20) JICS was reflected under sub-programme management	During 2016/17 planning, JICS is a sub-programme on its own	This is in line with the changes made in the 2016/17 APP: JICS is a sub-programme on its own	Page 32
Strategic Target	Target 2019/20 100% (245/245)	Target 2019/20 100% (243/243)	The 243 is a 3-year target as explained in the TID which indicate that every financial year JICS plans to achieve 81 and when we add the three year targets =243	Page 32

PROGRAMME1: ADMINISTRATION	SP 2015/16 to 2019/20	Changes to the SP 2015/16 to 2019/20	Reasons for changes	Page
PROGRAMME 2 INCARCERATION				
Programme Purpose	<p>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</p> <p>Provide for the profiling of inmates and the compilation of needs-based correctional sentence plans, and inmate administration and interventions</p>	<p>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</p> <p>Provide for the administration and profiling of inmates and consideration of offenders for release or placement into the system of community corrections</p>	<p>The change was effected to move Parole (Pre Release Resettlement) from Programme 5 to Programme 2 (with sub-programme offender-management)</p>	Page 37
Sub-programme : Security Operations				
Strategic Objective	Provide for a safe and secure and correctional environment through supervision and implementation of the security strategies in order to support humane incarceration and contribute to the aspirations of the country	Provide a safe and secure correctional environment for inmates	<p>The strategic objective was amended to ensure that it is succinct and not expanded to deal with the "how".</p> <p>The objective should be a statement of the purpose and not a statement of methods on how the goal may be achieved. The new version is easy for any member of the public to read and understand</p>	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)	<p>The target has been revised due to continuous increase in the inmate population within DCS correctional centres which continuously exceeds the projected number of inmates. DCS had to review its targets on overcrowding in order to be more realistic</p>	Page 38

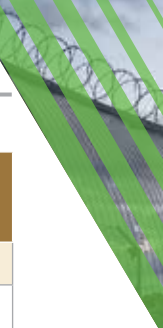
PROGRAMME1: ADMINISTRATION	SP 2015/16 to 2019/20	Changes to the SP 2015/16 to 2019/20	Reasons for changes	Page
Strategic target Percentage of inmates injured as a result of reported assaults in correctional centres and remand detention facilities per year	Strategic Target 2019/20 3.4% (5 468/160 831)	Strategic Target 2019/20 4.7% (7 824/166 449)	The target has been revised due to continuous increase in the inmate population within DCS correctional centres which continuously exceeds the projected number of inmates. DCS had to review its targets on overcrowding in order to be more realistic	Page 38
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	With an increasing inmate population in correctional centres over the years, the Department has been unable to provide adequate bed spaces. DCS had to review its targets in order to be more realistic	Page 38
Sub-programme: Remand Detention				
Strategic Performance Indicator	Operational policies aligned with White Paper on Remand Detention in South Africa implemented and monitored in Remand Detention facilities	The indicator has been removed from the APP and will be measured operationally	The development of policies aligned to White Paper on Remand Detention in South Africa have been achieved in 2015/16, therefore, the indicator will be measured operationally	Page 39
Sub-programme: Offender management				
Programme Purpose	Provide safe and secure conditions consistent with human dignity through effective administration and management of offenders	Provide safe and secure conditions consistent with human dignity through effective administration and management of offenders in order to ensure timely consideration for placement and release	Sub-programme parole administration was removed to Programme 2 (incarceration) and incorporated into Sub-programme: Offender Management	Page 39
Strategic Objective	Contribute towards a humane environment by managing overcrowding in correctional facilities	Contribute towards a humane environment by managing overcrowding in correctional facilities To consider offenders for possible placement on parole or correctional supervision	Parole Administration was under Social Reintegration. The sub-programme was then moved and merged under Sub-programme: Offender Management	Page 39

PROGRAMME1: ADMINISTRATION	SP 2015/16 to 2019/20	Changes to the SP 2015/16 to 2019/20	Reasons for changes	Page
Strategic Target Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity	35% (160 831/119 134)	40% (47 654/119 134)	Reasons for change is the consistent increase in inmate totals that continuously exceeds the projected number of inmates, despite the achievements obtained from the strategies to down manage overcrowding	Page 39
Strategic Indicator	Percentage of offenders profiles submitted by the CMC that were considered by CSPBs	Percentage of offenders profiles submitted by the CMC that were considered by CSPBs	The indicator will be a Programme Performance Indicator	Page 48
Programme 3: Rehabilitation				
Strategic Target Percentage of sentenced offenders subjected to correctional programmes per year	Target 2019/20 80% (81 060/101 324)	Target 2019/20 80% (87 372/109 201)	This is in line with the changes made in the 2016/17 APP: Although the percentage remains the same, the numerator and denominator have been revised	Page 42
Strategic Performance Indicator	Percentage of offenders who participate in skills development programmes measured against the list of offenders registered for participation as per enrolment register	Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per financial year	Changes made are in line with the reviewed TID during the 2016/17 financial year	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)	Although the percentage remains the same, the numerator and denominator have been revised	Page 42



PROGRAMME1: ADMINISTRATION	SP 2015/16 to 2019/20	Changes to the SP 2015/16 to 2019/20	Reasons for changes	Page
Number of offenders who participate in educational programmes per the Daily Attendance Register per academic year (AET and FET)	Target 2019/20 AET: 16 116	Target 2019/20 AET: 11 741	Targets reviewed downwards due to Budget cut	Page 42
Sub-Programme: Psychological, Social Work and Spiritual Services				
Strategic Indicator	Percentage of incarcerated offenders and those sentenced to Correctional Supervision who are involved in social work services per year	Percentage of incarcerated offenders, probationers and parolees who are involved in Social Work services per year	Persons under Correctional Supervision include unsentenced ones. So the change specifies the sentenced categories that the Social Workers are focusing on	Page 43
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
Objective Statement	Increase sentenced offenders access to social work services from 57% (102 732/180 233) to 76% (165 971/218 384) in 2019/20 to help improve their social wellbeing, and enhance their effective rehabilitation and re-integration into the community	Increase sentenced offenders access to social work services from 57% (102 732/180 233) to 52% (102 194/196 527) in 2019/20 to help improve their social wellbeing, and enhance their effective rehabilitation and re-integration into the community	Targets revised downwards due to Budget cut and shortage of professional staff	43
Indicator Description				
Short Definition	Measuring the actual number of sentenced incarcerated offenders, probationers and parolees	Measuring the actual number of new sentenced incarcerated offenders, probationers and parolees who participated in social work services, that is, therapeutic interviews according to their needs	The emphasis is on counting only new cases that were involved in therapeutic interviews, hence the change	Page 78

PROGRAMME1: ADMINISTRATION	SP 2015/16 to 2019/20	Changes to the SP 2015/16 to 2019/20	Reasons for changes	Page
Source/collection of Data	Social work reports (assessment, process and progress) for relevant interventions (management areas level) G388: Social Work Statistics Form (regions and Head Office) G388 (A): Social Work Diary Page (management areas) Unlock totals of sentenced offenders (including probationers and parolees)	Unlock totals (first day of the month) of sentenced offenders (including probationers and parolees) G388: Social Work Statistics Form (Correctional Centres and Community Corrections level) G388A (Diary Page)	All social work reports are confidential as espoused in the professional Code of Ethics. As such, the reports cannot be made available as source documents	Page 78
Method of Calculation	Number of sentenced offenders, probationers and parolees who were involved in therapeutic interviews and programmes divided by the total number of sentenced offenders, probationers and parolees x 100 Example: Number of sentenced offenders, probationers and parolees who were involved in therapeutic interviews and programmes (11 731) divided by the total number of sentenced offenders, probationers and parolees (184 098 x 100) $11\,731 / 184\,098 \times 100 = 6.37\%$ (achievement)	Number of new sentenced offenders, probationers and parolees who were involved in 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 x 100) $11\,731 / 184\,098 \times 100 = 6.37\%$ (achievement) Only new cases and not follow-ups in a given financial year constitute monthly reportable data	The emphasis is on counting those who were involved in therapeutic interviews only and not programmes to avoid multiple counting per year. The essence is that before offenders do programmes, they are first involved in therapeutic interviews where they are counted as being involved	Page 78



PROGRAMME1: ADMINISTRATION	SP 2015/16 to 2019/20	Changes to the SP 2015/16 to 2019/20	Reasons for changes	Page
PROGRAMME 4:CARE				
Strategic objective	Provide inmates with HIV and AIDS, and TB services to improve life expectancy Provide inmates with appropriate hygiene service during the period of Incarceration	Provide inmates with comprehensive health and hygiene services during the period of incarceration	The two sub-programmes were merged during 2016/17 and the Strategic Objective was recrafted to cater for the two programmes	Page 45
Sub programme	Sub-programmes: Health Care Services, Hygiene Services	Sub-programme: Health and Hygiene services	Sub-programmes have been reviewed and merged and a new sub-programmes initiated during 2016/17 i.e. Health and Hygiene services	Page 45-46
Strategic Target Percentage of inmates on Anti-retroviral Therapy (ART)	Target 2019/20 98% (32 160/32 816)	Target 2019/20 99% (40 112/40 517)	Targets revised upwards in preparation for 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 due to alignment with the UNAIDS 90 90 90 strategy	Page 45
SOCIAL REINTEGRATION				
Sub-Programme: Supervision				
Strategic Target Percentage of parolees without violations	Target 2019/20 97% (79 710/82 175)	Target 2019/20 97% (55 073/56 777)	Maintain the target for the ensuing years	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)	Maintain the target for the ensuing years	Page 48
Community Reintegration				
Strategic Performance Indicator	Number of victims/offended, parolees and probationers who participated in Restorative Justice programmes (VOM and VOD)	This indicator has now been split into two indicators: 1. Number of victims/offended who participated in Restorative Justice processes 2. Number of offenders/parolees and probationers who participated in Restorative Justice processes	This indicator has now been split into two indicators to ensure that it meets the SMART principle as outlined in the Framework for Strategic Plan and Annual Performance Plan (2010)	Page 49

PROGRAMME1: ADMINISTRATION	SP 2015/16 to 2019/20	Changes to the SP 2015/16 to 2019/20	Reasons for changes	Page
Strategic Objective	Improve victims/ offended, parolees and probationers participation in restorative justice programme through reintegration processes	Improve victims/ offended, offenders parolee and probationers participation in restorative justice processes	The previous strategic objective excluded the word "offenders"	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	7 560 victims/offended 7 560 parolees and probationers 12 000 offenders, parolees and probationers	The 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

AET	Adult Education and Training
AGSA	Auditor-General of South Africa
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plans
ART	Antiretroviral Therapy
CDC	Chief Deputy Commissioner
CJA	Child Justice Act
CMC	Case Management Committees
CRA	Continuous Risk Assessment
CSP	Correctional Sentence Plan
CPA	Criminal Procedure Act
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
GITO	Government Information Technology Officer
GTAC	Government Technical Advisory Centre
HIV	Human Immuno-Deficiency Virus
HR	Human Resource
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
JICS	Judicial Inspectorate for Correctional Services
LAN	Local Area Network
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
OSD	Occupation Specific Dispensation
PPP	Public-Private Partnership
RC	Regional Commissioner
RD	Remand Detainee
RDF	Remand detention Facilities
SA	South Africa
SAPS	South African Police Services
TID	Technical Indicator Descriptions
TB	Tuberculosis
VOD	Victim Offender Dialogue
VOM	Victim Offender Mediation
WSP	Workplace Skills Plan



NO



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