



ANNUAL PERFORMANCE PLAN 2016/2017



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

| STRATEGIC OBJECTIVES | STRATEGIC OUTCOME ORIENTED GOALS | VALUES | VISION AND MISSION |
|---|--|--|---|
| <p>ADMINISTRATION</p> <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 organizational 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 PPPs | | | |
| <p>INCARCERATION</p> <ul style="list-style-type: none"> • Provide a safe and secure correctional environment for inmates. • Create secure and humane facilities for incarceration of remand detainees and offenders in a conducive environment • Remand detention processes are effectively managed and remand detainees attend courts in accordance with relevant legislation • Contribute towards a humane environment by managing overcrowding in correctional facilities • To consider offenders for possible placement on parole or correctional supervision | <p>GOAL 1:</p> <p>Remand detention processes are effectively managed by ensuring that remand detainees attend courts as determined by relevant legislation and are held in secure, safe and humane conditions, and provided with personal wellbeing programmes; and relevant services are provided to Awaiting Trial Persons (ATP's), thus contributing to a fair and just criminal justice system.</p> <p>GOAL 2:</p> <p>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.</p> | <p>DEVELOPMENT</p> <ul style="list-style-type: none"> • Enablement and empowerment • Faith in the potential of people • Provision of opportunities and facilities for growth <p>INTEGRITY</p> <ul style="list-style-type: none"> • Honesty • Disassociation from all forms of corruption and unethical conduct • Sound business practices <p>EFFECTIVENESS</p> <ul style="list-style-type: none"> • Productivity • The best work methods • Excellent services <p>UBUNTU</p> <ul style="list-style-type: none"> • Serving with kindness and humanity <p>ACCOUNTABILITY</p> <ul style="list-style-type: none"> • Desiring to perform well • Accepting accountability for your behaviour • Commitment | <p>VISION</p> <p>Providing the best Correctional Services for a safer South Africa</p> <p>MISSION</p> <p>Contributing to a just, peaceful and safer South Africa through effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders</p> |
| <p>REHABILITATION</p> <ul style="list-style-type: none"> • Improve life skills of offenders with Correctional Sentence Plans (CSPs) through provisioning of correctional programmes targeting offending behaviour • Improve offender's personal development through provision of literacy, education and skills competency programmes during the time of incarceration • Offender behaviour is corrected through access to psychological, social work and spiritual services | <p>GOAL 3:</p> <p>Offenders, parolees and probationers are successfully reintegrated back into their society as law-abiding citizens through provision of rehabilitation and social reintegration programmes</p> | <p>JUSTICE</p> <ul style="list-style-type: none"> • Fair treatment • Justice for all • Fairness and equality before the law <p>SECURITY</p> <ul style="list-style-type: none"> • Safety of employees, inmates and the community | |
| <p>CARE</p> <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 | | <p>EQUITY</p> <ul style="list-style-type: none"> • Non-discrimination • Affirmative action • Gender equality • Integration of disability issues | |
| <p>SOCIAL REINTEGRATION</p> <ul style="list-style-type: none"> • Improve compliance on conditions set for parolees and probationers under Community Corrections. • Improve victims/offended, offenders, parolees and probationers participation in restorative justice processes. • Improve accessibility to Community Corrections Services, by increasing service points | | | |



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Department of Correctional Services
Annual Performance Plan
For
2016/2017



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Foreword by the Minister



Advocate Michael Masutha, MP

Minister of Justice and Correctional Services

I feel privileged to present to you the Department of Correctional Services (DCS) Annual Performance Plan (APP) for the 2016/2017 financial year. This is a continuation of the journey, adopted by the fifth democratic parliament, with its revamped and integrated Ministry of Justice and Correctional Services

of Justice and Correctional Services

The Department of Correctional Services remains committed to placing humane, safe detention and rehabilitation at the centre of service delivery. It derives its mandate from the Correctional Services Act (Act 111 of 1998, as amended), the Constitution of the Republic of South Africa, the National Development Plan (NDP) Vision 2030, and the Medium Term Strategic Framework (MTSF) 2014 – 2019. The Department is on track regarding the transformation of prisons, into effective rehabilitation centres, and this critical work is ongoing, and is in line with government's key strategic priorities, namely to help build a safer and secure South Africa. The Department's planning relates to a constructive, positive and leading role in implementing Chapters 12 and 14 of the National development Plan (NDP), which highlights the importance of building safer communities. Furthermore, this strategic priority also incorporates accountability and the fight against corruption, as an ongoing and consistent strategy.

The Department has embarked on improvements in respect of remand detainees in DCS facilities, as part of the deliverables of the Seven Point Plan. The White Paper on Remand Detention Management in South Africa, 2014, together with the Correctional Matters Amendment Act (Act 5 of 2011) provide guidelines in this regard and the Department will re-visit this matter, in order to ensure that further work will be aligned to these legislative requirements.

Apart from the alignment and support to Chapter 12 of the NDP, particularly in respect of the Seven Point Plan of the criminal justice review, the DCS has also identified three strategic outcome-oriented goals. The implementation of these goals is ongoing and it is also important to note that all the efforts in the Department are in line with the key strategic goals, identified in the strategic planning process, which will be continued, in terms of the following:

- The need to ensure an effective criminal justice system, through the efficient management of remand processes. The Department continues to ensure that remand detainees are held under secure, safe and humane conditions, conducive for participation in court processes.
- the Department's commitment to ensure that society is protected, through incarcerated offenders, being secure and rehabilitated, is also ongoing.
- the provision of services and interventions that contributes to the reintegration of offenders back into communities as law abiding citizens, will still be prioritised.

In working towards achieving its mandate the Department developed a five year strategic plan (2015/2016 – 2019/2020) and embarked on a review process highlighting the need for interventions within the criminal justice cluster, including the empowerment and retraining of officials, on various priority matters. Critical to the Strategic Plan is the path the department will take over this period to achieve its strategic objectives in fulfilling the government mandate of making South Africa safe and secure. It is in this light, that the DCS has integrated the core issues from the Medium Term Strategic Framework, as well as the Justice Crime Prevention and Security (JCPS) priorities. The Department has therefore set clear targets for the 2016 / 2017 period.

The Department is committed to contribute towards reducing reoffending by increasing and improving rehabilitation programmes for offenders, improving the reintegration of parolees into communities and ensuring fewer parolee or probationer violations by increasing the number of offenders who participate in rehabilitation programmes and the number of parolees and probationers who do not violate their conditions. In February 2015 during his state of the nation address the Honourable President of South Africa Mr. J G Zuma announced the launch of a programme to fight tuberculosis (TB) including the spread of infectious diseases among inmates in correctional and remand centres. In answering to the president's call the Department will during the 2016/2017 financial year continue to work towards lowering the rate of TB infection and also increase the percentage of inmates tested for HIV. In keeping abreast of technological advances, the DCS will continue to focus on the modernization of the correctional system (automation of core business processes), in order to provide a reliable, integrated and secured information and communication technology infrastructure.

DCS will continue to maintain a close relationship with oversight bodies such as the Portfolio Committee on Justice and Correctional Services, Standing Committee on Public Accounts (SCOPA) and the Judicial Inspectorates of correctional services (JICS)

I have no doubt that the Department will deliver improved results, in line with all the departmental policies, legislation and applicable mandates. I offer my sincere compliments and deepest gratitude to the Deputy Minister, the National Commissioner, stakeholders, the entire management and staff of the DCS for working tirelessly to come up with this detailed plan that will carry the department forward in making South Africa a safer place to live in.



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 2016/2017.

K.J. Katenga

Head Official responsible for Planning

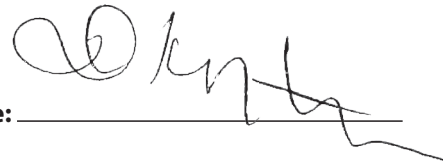
Signature: _____



DKN. Ligege

Chief Financial Officer

Signature: _____



ZI Modise

Accounting Officer

Signature: _____



Approved by:

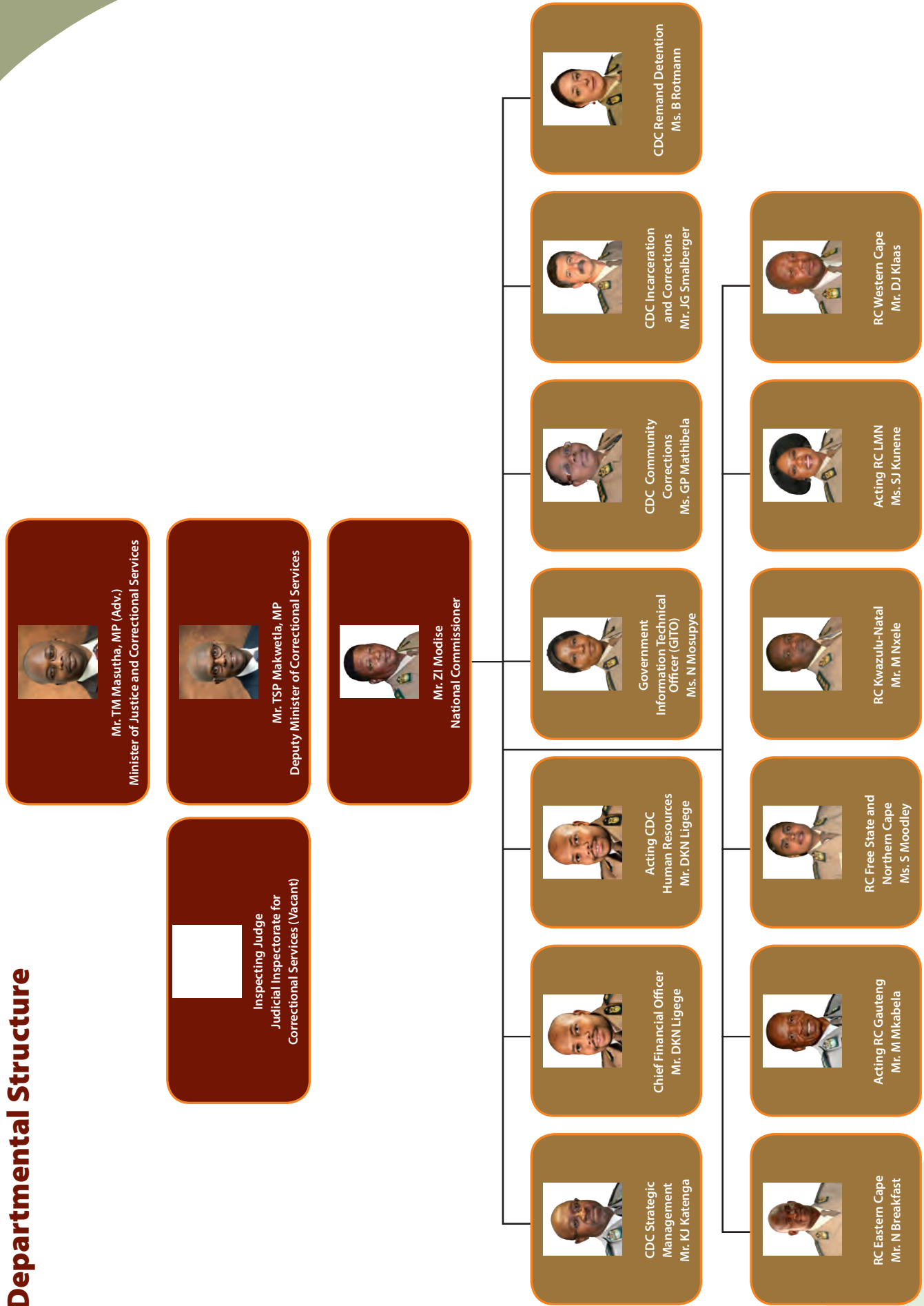
T. M. Masutha, MP (Adv.)

Executive Authority

Signature: _____



Departmental Structure





PART A:

STRATEGIC OVERVIEW



A: STRATEGIC OVERVIEW

1. Updated Situational Analysis

1.1. Performance Delivery Environment

DCS is mandated by the Correctional Services Act, Act No. 111 of 1998, as amended, White Paper on Corrections in South Africa (2005) and the White Paper on Remand Detention Management in South Africa (2014). The goal of the department is to ensure safe and humane detention of remand detainees and sentenced offenders, the rehabilitation of sentenced offenders and the successful reintegration of offenders back into society as law abiding citizens.

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 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.

Apart from its National office, DCS is composed of six (6) Regions, which are, 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) of which the setup is not in line with the current provincial structures. Some departments only exist at national level as they deal with issues that concern the whole country. As at 31 March 2015, DCS had an inmate population of 159 563 of which 43 298 were remand detainees and 116 265 were sentenced offenders. The offender population is as diverse as the national population and there are many challenges to overcome. It is worth noting that the population of Remand Detainees has been gradually reducing over the past five (5) years. During 2014/2015, the remand detainees (RD's) were detained in 119 facilities and of these fifteen (15) were dedicated remand detention facilities.

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

- Of the unsentenced inmates, the category consists of remand detainees, state patients and the deportation group.
- Remand Detainees
 - This category consists of the following categories:
 - 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 on 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; and
 - 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 and are not the clients of the Criminal Justice System. They are detained and released through the warrants from the Department of Home Affairs (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, offenders of various ages, males and females and people who are physically challenged in correctional centers throughout 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, economical, narcotics, sexual and other. It should be noted that offenders sentenced for more than one crime are only placed in one crime category and the criteria used is placing the offender under the most aggressive category.

Overcrowding in correctional centers is a feature of most centers worldwide and continues to pose a major challenge for the Department of Correctional Services. This increasing inmate population necessitates the need to find ways on how to curb this phenomenon from escalating as it puts the safety of personnel and inmates at risk hampering the Department's statutory obligation to ensure the safe custody of those entrusted to its care. Overcrowding situation in correctional services facilities is a joint responsibility of the JCPS Cluster. This is evident in the number of remand detainees that has been consistently reduced over the past few years. Remand detainees of more than two years in custody are individually monitored by the Cluster and interventions are put in place to fast track such cases. Through an integrated approach between all concerned JCPS cluster Departments, the overcrowding of sentenced offenders could be addressed through:

- Assessment, categorisation and placement of offenders in appropriate "out of correctional centres sentence" programme;
- Correctional supervision based on clearly defined and objective criteria;
- Alternative sentencing regimes (addressed with the Department of Justice and Constitutional Development); the NDP recommends the usage of technology to tag and track Remand Detainees, which is an area that is being explored in liaison with a number of Departments, Legal Aid SA and the Judiciary.

The DCS continue to experience a challenge of negative public perception, especially around the issue of parole, where people feel that the Department gives preferential treatment to offenders. In addressing the challenge, the Department will implement various communication and marketing strategies to contribute towards improving public image that would subsequently improve confidence and trust.

In terms of education, there are fourteen (14) registered schools nationally to cater for educational needs of those eligible offenders to take part in the Adult Education and Training Programme (AET). The DCS will strive to improve offender's personal development through provision of literacy, education and skills competency programmes during the time of incarceration.

This APP represents our overwhelming willingness to sustain JICS' independent oversight through systematic inspections to ensure humane treatment and conditions in all correctional facilities. The Judicial Inspectorate is fundamentally shaped by the size and nature of the organisation and operational activities hence the Department of Correctional Services aims to align the Judicial Inspectorate offices to the Department of Correctional Services regional offices. This will thus enhance of community accessibility.

The Department has been consistent in achieving in terms of the numbers of people trained in line with the Workplace Skills Plan (WSP). However, a need has been identified for emphasis on the quality and relevance of training in view of emerging security threats, the changing profile of the offender and the need for an even greater focus on rehabilitation and social reintegration. The determination of the return on investment in terms of training and development will be considered in the outer years.

1.2. Organisational Environment

Over the past few years, the organisational environment has experienced instability of leadership, inadequate and inappropriate staffing patterns, unstable and insecure ICT systems. Although the department managed to fill vacant senior management positions during 2015, high staff turnover remained a departmental challenge. The shortage of professionals impacts negatively on service delivery within the Department. In addressing vacancy rate challenges, the Department hosted various Job fairs / career days in different Regions in order to attract scarce skills (which have been identified by the Department) professionals.

The Department has included JICS within its organizational structure. JICS is a Sub-programme under Programme: Administration. The Department of Correctional Services intends to assist the Judicial Inspectorate with regard to the filling of vacant posts and assist in the upgrade and improvement of ICT systems within JICS. Although JICS reports to DCS on one of its indicators, JICS still performs the oversight responsibilities as legislated in Chapter 9 and 10 of the Correctional Services Act, Act 111 of 1998 as amended. The Department of Correctional Services is committed to supporting the Judicial Inspectorate through the process of filling positions.

2. Revisions to Legislative and Other Policy Mandates

The Department of Correctional Services have not made further amendments to 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 uniform. The Department is, however in view of the fact that the principal Act, Act No 111 of 1998, is now 18 years in existence with amendments to it in 2001, 2002, 2008 and 2011 and that a review is necessary. The necessity stems from new developments in fields like restorative justice, child justice, rehabilitation and social reintegration and victim empowerment. A specific focus will also be on the functioning of Correctional Supervision and Parole Boards and the process of placement and release of offenders. The Judicial Inspectorate will be given more attention with specific focus on 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 2016/2017 Budget and MTEF estimates

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

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

| Budget summary | | | | | | |
|---|--|------------------|-------------------------|-----------------------------|-----------|-----------|
| | 2016/2017 | | | | 2017/2018 | 2018/2019 |
| R million | Total | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 3 876.2 | 3 726.4 | 17.7 | 132.1 | 4 199.5 | 4 458.2 |
| Incarceration | 13 700.9 | 12 783.9 | 113.1 | 803.8 | 14 498.4 | 15 624.2 |
| Rehabilitation | 1 217.3 | 1 168.7 | 0.1 | 48.5 | 1 439.2 | 1 541.4 |
| Care | 1 975.1 | 1 968.4 | 0.4 | 6.4 | 2 010.7 | 2 122.8 |
| Social Reintegration | 807.8 | 805.7 | 0.2 | 1.9 | 901.1 | 954.2 |
| Total expenditure estimates | 21 577.3 | 20 453.1 | 131.4 | 992.7 | 23 048.8 | 24 700.7 |
| Executive authority | Minister of Justice and Correctional Services | | | | | |
| Accounting officer | National Commissioner of Correctional Services | | | | | |
| Website address | ww.dcs.gov.za | | | | | |
| The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za . These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities and expenditure information at the level of service delivery, where appropriate. | | | | | | |

3.1. Expenditure estimates

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 (%) | Expenditure/ Total: Average (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Expenditure/ Total: Average (%) |
| R million | 2015/2016 | 2012/2013 - 2015/2016 | | 2016/2017 | 2017/2018 | 2018/2019 | 2015/2016 - 2018/2019 | |
| Programme 1 | 3 694.5 | -7.4% | 18.4% | 3 876.2 | 4 199.5 | 4 458.2 | 6.5% | 18.0% |
| Programme 2 | 13 051.5 | 11.3% | 63.0% | 13 700.9 | 14 498.4 | 15 624.2 | 6.2% | 63.3% |
| Programme 3 | 1 155.3 | 6.1% | 5.2% | 1 217.3 | 1 439.2 | 1 541.4 | 10.1% | 6.0% |
| Programme 4 | 1 796.3 | -1.4% | 9.5% | 1 975.1 | 2 010.7 | 2 122.8 | 5.7% | 8.8% |
| Programme 5 | 891.0 | 6.1% | 3.9% | 807.8 | 901.1 | 954.2 | 2.3% | 4.0% |
| Total | 20 588.6 | 5.2% | 100.0% | 21 577.3 | 23 048.9 | 24 700.7 | 6.3% | 100.0% |
| Change to 2015 Budget estimate | | | | (281.0) | (86.4) | 223.5 | | |
| Economic classification | | | | | | | | |
| Current payments | 19 192.5 | 5.0% | 93.7% | 20 453.1 | 21 925.5 | 23 527.5 | 7.0% | 94.6% |
| Compensation of employees | 13 155.1 | 4.4% | 64.8% | 14 821.4 | 15 952.2 | 17 228.0 | 9.4% | 68% |
| Goods and services | 6 037.4 | 6.3% | 28.9% | 5 631.7 | 5 973.3 | 6 299.5 | 1.4% | 26.6% |
| of which: | | | | | | | | |
| Agency and support/ outsourced services | 712.7 | 21.1% | 3.4% | 646.6 | 559.0 | 593.0 | -5.9% | 2.8% |
| Inventory: Food and food supplies | 378.9 | -12.1% | 1.9% | 297.8 | 415.2 | 421.6 | 3.6% | 1.7% |
| Operating leases | 1 973.1 | 6.4% | 9.2% | 2 022.2 | 2 087.5 | 2 196.6 | 3.6% | 9.2% |
| Property payments | 925.7 | 514.4% | 2.4% | 865.9 | 910.3 | 963.1 | 1.3% | 4.1% |
| Interest and rent on land | – | | 0.0% | – | – | – | – | – |
| Transfers and subsidies | 121.4 | 17.5% | 0.6% | 131.4 | 146.2 | 154.7 | 8.4% | 0.6% |
| Provinces and municipalities | 5.3 | -3.9% | 0.0% | 5.9 | 6.5 | 6.9 | 9.7% | 0.0% |
| Departmental agencies and accounts | 9.4 | 18.0% | 0.0% | 9.9 | 10.4 | 11.0 | 5.4% | 0.0% |
| Households | 106.8 | 19.1% | 0.5% | 115.6 | 129.3 | 136.7 | 8.6% | 0.5% |
| Payments for capital assets | 1 274.6 | 6.9% | 5.7% | 992.7 | 977.3 | 1 018.5 | -7.2% | 4.7% |
| Buildings and other fixed structures | 801.0 | -0.4% | 4.4% | 770.8 | 759.9 | 746.2 | -2.3% | 3.4% |
| Machinery and equipment | 458.6 | 25.8% | 1.2% | 219.7 | 215.3 | 270.2 | -16.2% | 1.3% |
| Biological assets | 2.5 | 324.9% | 0.0% | 2.2 | 2.0 | 2.1 | -5.6% | 0.0% |
| Software and other intangible assets | 12.5 | | 0.1% | – | – | – | -100.0% | 0.0% |
| Payments for financial assets | – | | 0.0% | – | – | – | – | – |
| Total | 20 588.6 | 5.2% | 100.0% | 21 715.3 | 23 048.9 | 24 700.7 | 6.3% | 100.0% |

3.2. Relating Expenditure trends to Strategic Outcome Oriented Goals

Table 3: Vote expenditure trends by programme and economic classification

| Programmes | 2012/2013 | | | | | 2013/2014 | | | | | 2014/2015 | | | | | 2015/2016 | | | | | 2012/2013 - 2015/2016 | |
|---------------------------------------|-----------------|------------------------|-----------------|-----------------|------------------------|-----------------|-----------------|------------------------|-----------------|-----------------|------------------------|-----------------|-----------------|------------------------|------------------|-----------------------------------|--|--|--|--|-----------------------|--|
| | Annual budget | Adjusted appropriation | Audited outcome | Annual budget | Adjusted appropriation | Audited outcome | Annual budget | Adjusted appropriation | Audited outcome | Annual budget | Adjusted appropriation | Audited outcome | Annual budget | Adjusted appropriation | Revised estimate | Outcome/Annual Budget Average (%) | Outcome/Adjusted appropriation Average (%) | | | | | |
| R million | | | | | | | | | | | | | | | | | | | | | | |
| Programme 1 | 4924.0 | 4653.7 | 3 139.6 | 3 687.8 | 3 724.7 | 3 514.1 | 3 622.9 | 3 623.7 | 3 641.7 | 3 697.3 | 3 694.5 | 3 694.5 | 3 694.5 | 3 694.5 | 87.8% | 89.1% | | | | | | |
| Programme 2 | 9 457.2 | 9 462.4 | 10 994.8 | 11 584.4 | 11 527.1 | 11 702.8 | 12 299.0 | 12 299.8 | 12 180.5 | 13 080.9 | 13 051.5 | 13 051.5 | 13 051.5 | 13 051.5 | 103.2% | 103.4% | | | | | | |
| Programme 3 | 972.1 | 966.8 | 841.6 | 1 092.4 | 1 077.3 | 950.0 | 1 165.8 | 1 166.3 | 1 019.5 | 1 152.0 | 1 155.3 | 1 155.3 | 1 155.3 | 1 155.3 | 90.5% | 90.9% | | | | | | |
| Programme 4 | 1 630.5 | 1 871.9 | 1 668.9 | 1 582.2 | 1 617.0 | 1 799.2 | 1 747.2 | 1 745.8 | 1 940.2 | 1 796.3 | 1 796.3 | 1 796.3 | 1 796.3 | 1 796.3 | 106.6% | 102.5% | | | | | | |
| Programme 5 | 748.4 | 745.5 | 668.6 | 801.3 | 802.4 | 684.4 | 886.2 | 886.3 | 747.4 | 891.2 | 891.0 | 891.0 | 891.0 | 891.0 | 89.9% | 90.0% | | | | | | |
| Total | 17 732.2 | 17 700.3 | 17 313.6 | 18 748.1 | 18 748.5 | 18 650.6 | 19 721.1 | 19 721.8 | 19 529.3 | 20 617.6 | 20 588.6 | 20 588.6 | 20 588.6 | 20 588.6 | 99.0% | 99.1% | | | | | | |
| Change to 2015 Budget estimate | | | | | | | (29.0) | | | | | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | | | | | | | | | | | | |
| Current payments | 16 619.3 | 16 583.5 | 16 279.5 | 17 554.0 | 17 553.6 | 17 437.2 | 18 585.5 | 18 583.9 | 18 382.1 | 19 514.3 | 19 192.5 | 19 192.5 | 19 192.5 | 19 192.5 | 98.6% | 99.1% | | | | | | |
| Compensation of employees | 11 550.3 | 11 550.3 | 11 337.8 | 12 452.1 | 12 357.1 | 12 190.1 | 13 315.6 | 13 315.6 | 12 611.5 | 14 034.1 | 13 155.1 | 13 155.1 | 13 155.1 | 13 155.1 | 96.0% | 97.8% | | | | | | |
| Goods and services | 5 069.0 | 5 033.1 | 4 941.7 | 5 102.0 | 5 196.4 | 5 246.2 | 5 269.9 | 5 268.3 | 5 770.2 | 5 480.2 | 6 037.4 | 6 037.4 | 6 037.4 | 6 037.4 | 105.1% | 102.1% | | | | | | |
| of which: | | | | | | | | | | | | | | | | | | | | | | |
| Agency and support/outsource services | 133.7 | 401.7 | 587.1 | 125.7 | 469.6 | 625.1 | 459.2 | 466.4 | 677.4 | 504.3 | 712.7 | 712.7 | 712.7 | 712.7 | 212.8% | 126.9% | | | | | | |
| Inventory: Food and food supplies | 725.6 | 558.2 | 344.6 | 591.6 | 202.5 | 349.4 | 345.8 | 352.0 | 363.0 | 353.2 | 378.9 | 378.9 | 378.9 | 378.9 | 71.2% | 96.3% | | | | | | |
| Operating leases | 1 638.4 | 1 638.4 | 1 607.6 | 1 656.6 | 1 733.7 | 1 655.0 | 1 782.8 | 1 785.4 | 1 785.3 | 1 912.9 | 1 973.1 | 1 973.1 | 1 973.1 | 1 973.1 | 100.4% | 98.5% | | | | | | |
| Property payments | 4.0 | 4.0 | 5.4 | 4.3 | 5.6 | 6.0 | 4.6 | 4.6 | 921.0 | 825.7 | 925.7 | 925.7 | 925.7 | 925.7 | 221.5% | 197.7% | | | | | | |
| Transfers and subsidies | 74.2 | 74.9 | 79.1 | 77.6 | 78.0 | 112.1 | 81.8 | 82.6 | 127.6 | 120.5 | 121.4 | 121.4 | 121.4 | 121.4 | 124.4% | 123.4% | | | | | | |
| Provinces and municipalities | 5.9 | 5.9 | 4.2 | 5.8 | 5.8 | 4.2 | 6.4 | 6.5 | 3.9 | 5.3 | 5.3 | 5.3 | 5.3 | 5.3 | 75.0% | 74.8% | | | | | | |

| 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 | Audited outcome | Revised estimate | Outcome/Annual budget Average (%) | Outcome/Adjusted appropriation Average (%) |
| Departmental agencies and accounts | 5.7 | 5.7 | 6.8 | 8.4 | 8.4 | 8.4 | 8.9 | 8.9 | 8.9 | 8.9 | 8.9 | 9.8 | 9.4 | 106.2% | 106.2% |
| Households | 62.5 | 63.2 | 68.1 | 63.4 | 63.8 | 99.5 | 66.5 | 67.2 | 114.0 | 105.8 | 106.8 | 106.8 | 106.8 | 130.2% | 129.0% |
| Payments for capital assets | 1 038.7 | 1 042.0 | 950.0 | 1 116.5 | 1 116.9 | 1 097.7 | 1 053.8 | 1 055.4 | 1 013.0 | 982.8 | 1 274.6 | 1 274.6 | 1 274.6 | 103.4% | 96.6% |
| Buildings and other fixed structures | 811.4 | 811.4 | 872.6 | 798.9 | 798.9 | 862.4 | 800.7 | 800.7 | 846.1 | 801.0 | 801.0 | 801.0 | 801.0 | 105.3% | 105.3% |
| Machinery and equipment | 227.3 | 230.6 | 75.6 | 286.4 | 286.8 | 205.3 | 251.4 | 253.0 | 163.4 | 179.4 | 458.6 | 458.6 | 458.6 | 95.6% | 73.5% |
| Biological assets | - | 0.0 | 1.9 | 1.2 | 1.2 | 3.0 | 1.6 | 1.6 | 3.2 | 2.0 | 2.5 | 2.5 | 2.5 | 218.6% | 195.3% |
| Software and other intangible assets | - | - | - | 30.0 | 30.0 | 27.0 | - | - | 0.4 | 0.5 | 12.5 | 12.5 | 12.5 | 131.0% | 94.0% |
| Payments for financial assets | - | - | 4.9 | - | - | 3.7 | - | - | 6.5 | - | - | - | - | - | - |
| Total | 17 732.2 | 17 700.3 | 17 313.6 | 18 748.1 | 18 748.5 | 18 650.6 | 19 721.1 | 19 721.8 | 19 529.3 | 20 617.6 | 20 588.6 | 20 588.6 | 20 588.6 | 99.0% | 99.1% |

Table 4: Vote expenditure estimates by programmes and sub-programmes

| Programme | Audited/Actual performance | | | Adjusted budget | Medium-term targets (drafts) | | |
|---|----------------------------|-------------------|-------------------|-------------------|------------------------------|-------------------|-------------------|
| | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 1. Administration | | | | | | | |
| Ministry | 38 544 | 34 383 | 31 202 | 32 630 | 34 622 | 36 546 | 38 666 |
| Judicial Inspectorate for Correctional services | 31 356 | 36 828 | 38 188 | 48 370 | 65 309 | 69 387 | 73 148 |
| Management | 438 860 | 611 682 | 514 074 | 717 159 | 739 863 | 798 812 | 848 755 |
| Corporate Services | 1 245 978 | 1 355 277 | 1 508 819 | 1 516 862 | 1 670 267 | 1 817 942 | 1 937 355 |
| Finance | 928 636 | 1 026 568 | 1 085 755 | 990 911 | 957 027 | 1 035 648 | 1 096 407 |
| Internal Audit | 50 136 | 65 082 | 67 392 | 89 714 | 95 286 | 103 347 | 109 358 |
| Information Technology | 297 747 | 259 589 | 326 305 | 238 714 | 235 292 | 256 136 | 268 905 |
| Office Accommodation | 108 381 | 124 701 | 69 969 | 60 155 | 78 528 | 81 704 | 85 573 |
| Total | 3 139 638 | 3 514 110 | 3 641 704 | 3 694 515 | 3 876 194 | 4 199 522 | 4 458 167 |
| 2. Incarceration | | | | | | | |
| Security Operations | 5 746 233 | 5 942 403 | 5 830 637 | 6 527 912 | 6 775 685 | 7 413 160 | 8 190 102 |
| Facilities | 3 380 091 | 3 472 077 | 3 878 960 | 3 827 907 | 3 949 612 | 4 080 370 | 4 246 413 |
| Remand Detention | 247 599 | 507 384 | 574 881 | 821 833 | 684 532 | 690 922 | 737 402 |
| Offender Management | 1 683 837 | 1 780 981 | 1 896 037 | 1 926 523 | 2 291 032 | 2 313 963 | 2 450 234 |
| Total | 11 057 760 | 11 702 845 | 12 180 515 | 13 104 175 | 13 700 861 | 14 498 415 | 15 624 151 |
| 3. Rehabilitation | | | | | | | |
| Correctional Programmes | 27 333 | 29 235 | 27 747 | 46 990 | 50 681 | 64 870 | 66 569 |
| Offender Development | 556 181 | 638 732 | 650 688 | 757 321 | 795 619 | 915 033 | 988 135 |
| Psychological, Social and Spiritual Services | 258 112 | 282 078 | 341 057 | 350 982 | 371 039 | 459 316 | 486 731 |
| Total | 841 626 | 950 045 | 1 019 492 | 1 155 293 | 1 217 339 | 1 439 219 | 1 541 435 |
| 4. Care | | | | | | | |
| Nutritional Services | 1 004 001 | 1 072 665 | 1 177 492 | 948 505 | 1 130 810 | 1 159 839 | 1 212 529 |
| Health and Hygiene Services | 664 872 | 726 508 | 762 690 | 847 757 | 844 306 | 850 848 | 910 223 |
| Total | 1 668 873 | 1 799 173 | 1 940 182 | 1 796 262 | 1 975 116 | 2 010 687 | 2 122 752 |
| 5. Social Re-integration | | | | | | | |
| Supervision | 552 516 | 609 211 | 684 924 | 751 294 | 733 412 | 820 229 | 867 731 |
| Community Reintegration | 33 537 | 38 780 | 33 675 | 42 789 | 42 696 | 46 854 | 49 621 |
| Office Accommodation: Community Corrections | 19 604 | 36 434 | 28 762 | 44 226 | 31 669 | 34 002 | 36 844 |
| Total | 605 657 | 684 425 | 747 361 | 838 309 | 807 777 | 901 085 | 954 196 |

Personnel information

Table 5: Vote personnel numbers and cost by salary level and programme 1

| Programmes 1. Administration 2. Incarceration 3. Rehabilitation 4. Care 5. Social Reintegration | Number of posts | | Number and cost of personnel posts filled / planned for on funded establishment | | | | | | | | | | | | Number | | | |
|--|------------------------|---|---|-----------------|------------|------------------|-----------------|------------|----------------------------------|-----------------|------------|---------------|-----------------------|----------|-------------------------|----------------------------------|----------|----------|
| | Number of funded posts | Number of posts estimated for 31 March 2016 | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | Average growth rate (%) | Salary level/ Total: Average (%) | | |
| | | | 2014/2015 | | 2015/2016 | | 2016/2017 | | 2017/2018 | | 2018/2019 | | 2015/2016 - 2018/2019 | | | | | |
| Number | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | | |
| Correctional Services | | | | | | | | | | | | | | | | | | |
| Salary level | 42 006 | 1 162 | 38 440 | 12 611.5 | 0.3 | 41 967 | 13 155.1 | 0.3 | 42 006 | 15 111.0 | 0.4 | 42 006 | 16 862.0 | 0.4 | 42 006 | 18 214.8 | 0.4 | 100.0% |
| 1 - 6 | 22 767 | 1 088 | 22 262 | 5 614.2 | 0.3 | 23 435 | 5 880.1 | 0.3 | 23 474 | 6 433.8 | 0.3 | 23 474 | 6 890.5 | 0.3 | 23 474 | 7 550.9 | 0.3 | 55.9% |
| 7 - 10 | 17 707 | 4 | 15 200 | 6 050.4 | 0.4 | 17 317 | 6 306.1 | 0.4 | 17 317 | 7 498.3 | 0.4 | 17 317 | 8 878.8 | 0.5 | 17 317 | 9 290.0 | 0.5 | 41.2% |
| 11 - 12 | 1 317 | 64 | 767 | 655.7 | 0.9 | 999 | 713.9 | 0.7 | 999 | 860.5 | 0.9 | 999 | 950.2 | 1.0 | 999 | 1 010.7 | 1.0 | 2.4% |
| 13 - 16 | 215 | 6 | 211 | 291.2 | 1.4 | 216 | 255.0 | 1.2 | 216 | 318.4 | 1.5 | 216 | 342.6 | 1.6 | 216 | 363.2 | 1.7 | 0.5% |
| Programme | 42 006 | 1 162 | 38 440 | 12 611.5 | 0.3 | 41 967 | 13 155.1 | 0.3 | 42 006 | 15 111.0 | 0.4 | 42 006 | 16 034.0 | 0.4 | 42 006 | 18 214.8 | 0.4 | 100.0% |
| Programme 1 | 7 087 | 883 | 5 956 | 2 492.0 | 0.4 | 7 078 | 2 337.8 | 0.3 | 7 078 | 2 964.6 | 0.4 | 7 078 | 3 178.9 | 0.4 | 7 078 | 3 362.3 | 0.5 | 16.9% |
| Programme 2 | 28 283 | 216 | 26 741 | 8 130.2 | 0.3 | 28 283 | 8 943.5 | 0.3 | 28 322 | 9 874.2 | 0.3 | 28 322 | 11 113.7 | 0.4 | 28 322 | 12 137.2 | 0.4 | 67.4% |
| Programme 3 | 2 415 | 24 | 2 006 | 717.7 | 0.4 | 2 394 | 709.1 | 0.3 | 2 394 | 844.5 | 0.4 | 2 394 | 999.6 | 0.4 | 2 394 | 1 055.1 | 0.4 | 5.7% |
| Programme 4 | 2 008 | 36 | 1 735 | 642.5 | 0.4 | 2 003 | 505.3 | 0.3 | 2 003 | 738.4 | 0.4 | 2 003 | 801.5 | 0.4 | 2 003 | 847.6 | 0.4 | 4.8% |
| Programme 5 | 2 213 | 3 | 2 002 | 629.1 | 0.3 | 2 209 | 659.3 | 0.3 | 2 209 | 689.3 | 0.3 | 2 209 | 768.5 | 0.3 | 2 209 | 812.6 | 0.4 | 5.3% |
| Reduction | - | - | - | - | - | - | - | - | - | - | - | - | (909.9) | - | - | (986.8) | - | - |
| Total | 42 006 | 1 162 | 38 440 | 12 611.5 | 0.3 | 41 967 | 13 155.1 | 0.3 | 42 006 | 15 111.0 | 0.4 | 42 006 | 15 952.2 | - | - | 17 228.0 | - | - |

Table 6: Relating Expenditure trends to Strategic Outcome Oriented Goals

| Strategic Outcome Oriented Goals | | Contribution towards realization of the institution's 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. | <p>The budget for realization of all the strategic outcome oriented goals is cross-cutting amongst Programme 2, 3, 4 and 5.</p> <p>In terms of Remand Detainees, the White Paper on Remand Detention Management was approved and will be implemented in remand detention facilities.</p> |
| 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 | |



PART B:
PROGRAMME AND
SUB-PROGRAMME
PLANS



PART B: PROGRAMME AND SUB-PROGRAMME PLANS

DCS BUDGET PROGRAMME STRUCTURE

Table 7: Relating Expenditure trends to Strategic Outcome Oriented Goals

| 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 function of the Ministry. |
| Corporate Services | 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" |
| Internal Audit | 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 |
| 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 | |
| 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 |
| 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. |
| 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 Nutrition 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 their 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. |

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.

4.1.1. Strategic Objectives annual targets for 2016/2017 – 2018/2019

| Strategic Objectives | Strategic Indicator | 5 Year Target | Audited/Actual performance | | | Estimated performance | Medium-Term Targets | | |
|---|---|----------------------|--|-------------------------|----------------------|-----------------------|----------------------|----------------------|-----------|
| | | | 2012/2013 | 2013/2014 | 2014/2015 | | 2016/2017 | 2017/2018 | 2018/2019 |
| 4.1.1.1. Improve the image and overall performance rating of the department | Percentage of surveyed people rating correctional services performance positively | 66% (2 316/3 510) | Measurement of this indicator started in 2014/2015 | 44.25% (1 553/3 510) | 49% (1 719/3 510) | 50% (1 755/3 510) | 53% (1 860/3 510) | 56% (1 966/3 510) | |
| 4.1.1.2. Root out corrupt activities within the Department | Percentage of officials charged and found guilty of corrupt activities | 96% | Measurement of this indicator started in 2014/2015 | 92.75% (64/69) | 93% | 95% | 95% | 96% | |

4.1.2. Sub- Programme performance indicators and annual targets for 2016/2017 – 2018/2019

| Programme Performance Indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--|----------------------------|---------------------------|---|---|--|---|--|
| | 2012/2013 | 2013/2014 | 2014/2015 | | 2016/2017 | 2017/2018 | 2018/2019 |
| 4.1.2.1. Integrated communication and marketing strategy implemented | No historical information | No historical information | Approved integrated communication and marketing strategy for celebrating 20 years of freedom and successfully implemented | Approved integrated communication and marketing strategy for the 5th term of government and execution of Phase 1 – including improved media relations, marketing and heightened internal communication with M&E reports | 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. | Phase 2 (Profiling of midterm achievements through improved media relations, marketing and internal communications) of the PoA is implemented with quarterly M&E reports produced | Continued Phase 2 (Profiling of midterm achievements through improved media relations, marketing and internal communications) of the PoA is implemented with quarterly M&E reports produced. |

| Programme Performance Indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|--|--|--|-----------------------|---------------------|-----------|---|
| | 2012/2013 | 2013/2014 | 2014/2015 | | 2016/2017 | 2017/2018 | 2018/2019 |
| 4.1.2.2. Percentage of finalised legal cases successfully defended by DCS | | | | 75% | 76% | 78% | 80% |
| | No historical information, indicator initiated in 2015/2016. | No historical information, indicator initiated in 2015/2016. | No historical information, indicator initiated in 2015/2016. | | | | Phase 3 (celebration of 25 years of freedom through improved media, marketing and internal communication) Launched. |

4.1.3. Quarterly Targets for 2016/2017

| Programme Performance Indicator | Reporting period | Annual target 2016/2017 | Quarterly targets | | | |
|--|------------------|---|--|------------------------------|---|---|
| | | | 1st | 2nd | 3rd | 4th |
| 4.1.3.1. Percentage of surveyed people rating correctional services performance positively | Bi-Annually | 50% (1 755/3 510) | None | 49% (1 719/3 510) | None | 50% (1 755/3 510) |
| 4.1.3.2. Integrated communication and marketing strategy (ICMS) implemented | Quarterly | Phase 1 (Profiling leadership policy and programmes is implemented) Phase 2 (Profiling of mid-term achievements through improved media relations, marketing and internal communications) implemented with quarterly M&E reports. | Phase 1 (Budget vote speech pronouncements) and quarterly M&E report submitted | Phase 1 M&E report submitted | Phase 2 of the ICMS is implemented – (with media / internal communication and marketing enhanced to celebrate mid-term achievements) and 3rd quarterly M&E report submitted | Phase 2 of the ICMS is implemented – (with media / internal communication and marketing enhanced to celebrate mid-term achievements) and 4th quarterly M&E report submitted |
| 4.1.3.3. Percentage of officials charged and found guilty of corrupt activities | Quarterly | 95% | 95% | 95% | 95% | 95% |
| 4.1.3.4. Percentage of finalised legal cases successfully defended by DCS | Quarterly | 76% | 76% | 76% | 76% | 76% |

Expenditure estimates

| Programme | Audited outcome | | | Adjusted Appropriation | Medium-term expenditure estimate | | |
|------------|-----------------|-----------|-----------|------------------------|----------------------------------|-----------|-----------|
| | 2012/2013 | 2013/2014 | 2014/2015 | | 2016/2017 | 2017/2018 | 2018/2019 |
| R thousand | | | | | | | |
| Management | 438 860 | 611 682 | 514 074 | 717 159 | 739 863 | 798 812 | 848 755 |

4.2. Sub-Programme: Corporate Services

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 2016/2017 – 2018/2019

| Strategic Objectives | Strategic Indicator | 5 Year Target | Audited/Actual performance | | | Estimated performance | Medium-Term Targets | | |
|--|---|---------------------|----------------------------|---------------------|------------------------|----------------------------|---------------------|---------------------|---------------------|
| | | | 2012/2013 | 2013/2014 | 2014/2015 | | 2016/2017 | 2017/2018 | 2018/2019 |
| 4.2.1.1. Improve Organisational capacity for enhanced service delivery | Percentage of funded post filled per financial year | 98% (41 116/42 006) | 95.8% (40 149/41 911) | 56.9% (1 271/2 232) | 91.35% (38 373/42 006) | 98% of funded posts filled | 92% (38 513/42 006) | 94% (39 486/42 006) | 96% (40 326/42 006) |

4.2.2. Sub- Programme performance indicators and annual targets for 2016/2017 – 2018/2019

| Programme Performance Indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|----------------------------|----------------------------|------------------------------|-----------------------|---------------------|----------------|-------------|
| | 2012/2013 | 2013/2014 | 2014/2015 | | 2016/2017 | 2017/2018 | 2018/2019 |
| 4.2.2.1. Number of officials trained in line with the Workplace Skills Plan (WSP) | 17 662 | 21 063 | 24 617 | 18 150 | 20 000 | 21 000 | 22 050 |
| 4.2.2.2. Percentage of management areas where IEHW programme is rolled out. | New Indicator | 6 management areas (13.0%) | 10 management areas (21.73%) | 21.73% (10/46) | 23.91% (11/46) | 26.08% (12/46) | 33% (15/46) |

4.2.3. Quarterly Targets for 2016/2017

| Programme Performance Indicator | Reporting period | Annual target 2016/2017 | Quarterly targets | | | |
|---|------------------|-------------------------|--------------------------|--------------------------|--------------------------|---------------------|
| | | | 1st | 2nd | 3rd | 4th |
| 4.2.3.1. Percentage of funded post filled per financial year | Annually | 92% (38 513/42 006) | Target measured annually | Target measured annually | Target measured annually | 92% (38 513/42 006) |
| 4.2.3.2. Number of officials trained in line with the Workplace Skills Plan (WSP) | Quarterly | 20 000 | 3 500 | 6 500 | 6 500 | 3 500 |
| 4.2.3.3. Percentage of management areas where IEHW programme is rolled out | Quarterly | 23.91% (11/46) | 6.52% (3/46) | 6.52% (3/46) | 4.34% (2/46) | 6.52% (3/46) |

Expenditure estimates

| Programme | Audited outcome | | | Adjusted Appropriation | Medium-term expenditure estimate | | |
|------------------------|-----------------|-----------|-----------|------------------------|----------------------------------|-----------|-----------|
| R thousand | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 |
| Human Resources | 1 245 978 | 1 355 277 | 1 508 819 | 1 516 862 | 1 670 267 | 1 817 942 | 1 937 355 |

4.3. Sub-Programme: Finance

Sub-Programme Purpose: To provide effective and efficient financial and supply chain management

4.3.1. Strategic Objectives annual targets for 2016/2017 – 2018/2019

| Strategic Objectives | Strategic Indicator | 5 Year Target | Audited/Actual performance | | | Estimated performance | Medium-Term Targets | | |
|--|---|---------------|--|--|-----------|-----------------------|---------------------|-----------|-----------|
| | | | 2012/2013 | 2013/2014 | 2014/2015 | | 2015/2016 | 2016/2017 | 2017/2018 |
| 4.3.1.1. Provide effective and efficient financial and supply chain management | Percentage of allocated budget spent per year | 99.75% | Actual expenditure of R17,313 billion incurred versus appropriation of R17,700 billion which is 97.8% expenditure of the final appropriation | Actual expenditure of R18,700 billion incurred versus appropriation of R18,748 billion which is 99.4% expenditure of the final appropriation | 99% | 99.75% | 99.75% | 99.75% | 99.75% |

4.3.2. Sub-programme performance indicators and annual targets for 2016/2017 – 2018/2019

| Programme Performance Indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|---|---|---|---------------------------|---------------------------|---------------------------|---------------------------|
| | 2012/2013 | 2013/2014 | 2014/2015 | | 2015/2016 | 2016/2017 | 2017/2018 |
| 4.3.2.1. Number of audit qualifications | One (1) audit qualification on moveable tangible assets | One audit qualification on moveable tangible assets (2013/2014) | One audit qualification on contingent liabilities (2014/2015) | Zero audit qualifications | Zero audit qualifications | Zero audit qualifications | Zero audit qualifications |

4.3.3. Quarterly targets for 2015/2016

| Programme Performance Indicator | Reporting period | Annual target 2016/2017 | Quarterly targets | | | |
|--|------------------|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | | 1st | 2nd | 3rd | 4th |
| 4.3.3.1. Percentage of allocated budget spent per year | Annually | 99.75% | Target measured annually | Target measured annually | Target measured annually | Target measured annually |
| 4.3.3.2. Number of audit qualifications | Annually | Zero audit qualifications | Target measured annually | Target measured annually | Target measured annually | Target measured annually |

Expenditure estimates

| Programme | Audited outcome | | | Adjusted Appropriation | Medium-term expenditure estimate | | |
|----------------|-----------------|-----------|-----------|------------------------|----------------------------------|-----------|-----------|
| R thousand | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 |
| Finance | 928 636 | 1 026 568 | 1 085 755 | 990 911 | 957 027 | 1 035 648 | 1 096 407 |

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 2016/2017 – 2018/2019

| Strategic Objectives | Strategic Indicator | 5 Year Target | Audited/Actual performance | | | | Estimated performance | Medium-Term Targets | | |
|---|--|--|---|---|--|--------------|---|--|---|-----------|
| | | | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | | 2016/2017 | 2017/2018 | 2018/2019 |
| 4.4.1.1. Provide a reliable, integrated and secure ICT infrastructure and business application system | Percentage of Integrated Inmate Management System (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 2014/2015 | No historical information, indicator initiated in 2014/2015 | Procure and Configuration of integration of offender management system and LAN infrastructure and Voice Over IP procured | 25% (90/360) | 44% (4/9) build and test completion of (1) Inmate Registration & Admission, (2) Risk Assessment & Classification, (3) Health & Pharmacy, and (4) Release Management | 89% (8/9) build and test completion of (5) Sentence Plan, (6) Parole supervision, (7) Case Management and (8) Pre-Release Management | 100% (9/9) build and test on (9) fully integrated visitor profiling | |

4.4.2. Sub-programme performance indicators and annual targets for 2016/2017 – 2018/2019

| Programme Performance Indicator | Audited/Actual performance | | | | Estimated performance | Medium-term targets | | |
|---|---|---|---|---|--|--|---|-----------|
| | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | | 2016/2017 | 2017/2018 | 2018/2019 |
| 4.4.2.1. Percentage of correctional facilities and community corrections offices where LAN Infrastructure is rolled out | No historical information, indicator initiated in 2014/2015 | No historical information, indicator initiated in 2014/2015 | Procure and Configuration of offender management system and LAN infrastructure and Voice Over IP procured | 25% (90/360) | 50% (180/360) | 75% (270/360) | 100% (360/360) | |
| 4.4.2.2. Percentage of Annual Performance Plan indicators for the department automated | No historical information, indicator initiated in 2016/2017 | No historical information, indicator initiated in 2016/2017 | No historical information, indicator initiated in 2016/2017 | No historical information, indicator initiated in 2016/2017 | 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 | 64% (9/11) 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 learners completing the AET and FET Programmes (9) Percentage of learners who obtain National Senior Certificate | 100% (11/11) build and test completion of: (10) Percentage of inmates tested for HIV, currently on Antiretroviral Therapy (ART) and TB treatment, prescribed therapeutic diets (11) Percentage of parolees and probationers without violations including all persons placed under Electronic Monitoring | |

4.4.3. Quarterly targets for 2016/2017

| Programme Performance Indicator | Reporting period | Annual target 2016/2017 | Quarterly targets | | | |
|---|------------------|--|---|---|---|---|
| | | | 1st | 2nd | 3rd | 4th |
| 4.4.3.1. Percentage of Integrated Inmate Management System (IIMS) modules for core business processes completed | Quarterly | 44% (4/9) build and test completion of (1) Inmate Registration & Admission, (2) Risk Assessment & Classification, (3) Health & Pharmacy, and (4) Release Management | 11% (1/9) build and test completion of (1) Inmate Registration & Admission | 22% (2/9) build and test completion of (2) Risk Assessment & Classification | 33% (3/9) build and test completion of (3) Health & Pharmacy | 44% (4/9) build and test completion of (4) Release Management |
| 4.4.3.2. Percentage of correctional facilities and community corrections offices where LAN Infrastructure is rolled out | Quarterly | 50% (180/360) | 12% (110/360) | 24% (130/360) | 36% (160/360) | 50% (180/360) |
| 4.4.3.3. Percentage of Annual Performance Plan indicators for the department automated | Quarterly | 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 | 9% (1/11) build and test completion of (1) Percentage of allocated budget spent per year | 27% (3/11) build and test completion of (2) Overcrowding and accommodate rate in correctional centres (3) escape rate in correctional centres | 36% (4/11) build and test completion of (4) rate of injuries by assault of inmates in correctional centres | 45% (5/11) build and test completion of (5) rate of unnatural deaths in correctional centres |

Expenditure estimates

| Programme | Audited outcome | | Adjusted Appropriation | Medium-term expenditure estimate | |
|-------------------------------|-----------------|-----------|------------------------|----------------------------------|-----------|
| | 2012/2013 | 2013/2014 | | 2016/2017 | 2017/2018 |
| R thousand | 297 747 | 259 589 | 238 714 | 235 292 | 256 136 |
| Information Technology | | 326 305 | | | 268 905 |

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 2016/2017 – 2018/2019

| Strategic Objectives | Strategic Indicator | 5 Year Target | Audited/Actual performance | | | Estimated performance | Medium-Term Targets | | |
|--|---|----------------|----------------------------|--------------|--------------|-----------------------|---------------------|---------------|----------------|
| | | | 2012/2013 | 2013/2014 | 2014/2015 | | 2015/2016 | 2016/2017 | 2017/2018 |
| 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) | No historical information | 37% (91/243) | 37% (91/243) | 42% (102/245) | 33% (81/243) | 67% (162/243) | 100% (243/243) |

4.5.2. Quarterly Targets for 2016/2017

| Programme Performance Indicator | Reporting period | Annual target 2016/2017 | Quarterly targets | | | |
|--|------------------|-------------------------|-------------------|-------------|-------------|-------------|
| | | | 1st | 2nd | 3rd | 4th |
| 4.5.2.1. Percentage of Correctional facilities and PPP facilities inspected on the conditions and treatment of inmates | Quarterly | 33% (81/243) | 8% (20/243) | 9% (21/243) | 8% (20/243) | 8% (20/243) |

Expenditure estimates

| Programme | Audited outcome | | Adjusted Appropriation | Medium-term expenditure estimate | |
|------------------------------|-----------------|-----------|------------------------|----------------------------------|-----------|
| | 2012/2013 | 2013/2014 | | 2016/2017 | 2017/2018 |
| R thousand | 31 356 | 36 828 | 48 370 | 69 387 | 73 148 |
| Judicial inspectorate | | | | | |

4.6. Reconciling performance targets with the Budget and MTEF

The expenditure on the Administration programme will focus on strengthening the strategic leadership, management and corporate support services to the department. Over the MTEF the budget expenditure for the administration programme is estimated to be at R4.458 billion of which most of the spending will be on compensation of employees and goods and services. DCS depends on its workforce, whose knowledge, skills, and abilities are utilized to create and deliver on the mandate of the department and as a result all performance targets should be correctly funded while ensuring that the right skilled people who are able to deliver on the mandate are employed. The increase on budget allocation on sub-programme JICS will have a positive implication in ensuring that correctional facilities and PPPs are inspected on the conditions and treatment of inmates

Programme 1: Administration
Expenditure estimates of the Programme

| Programme | Audited/Actual performance | | | Adjusted appropriation | Medium-Term Expenditure Estimates | | |
|--------------------------------------|----------------------------|------------------|------------------|------------------------|-----------------------------------|------------------|------------------|
| | 2012/2013 | 2013/2014 | 2014/2015 | | 2016/2017 | 2017/2018 | 2018/2019 |
| | R'000 | R'000 | R'000 | | R'000 | R'000 | R'000 |
| Administration | | | | | | | |
| Ministry | 38 544 | 34 383 | 31 202 | 32 630 | 34 622 | 36 546 | 38 666 |
| Judicial Inspectorate | 31 356 | 36 828 | 38 188 | 48 370 | 65 309 | 69 387 | 73 148 |
| Management | 438 860 | 611 683 | 514 074 | 717 159 | 739 863 | 798 812 | 848 755 |
| Corporate Services | 1 245 978 | 1 355 278 | 1 508 819 | 1 516 862 | 1 670 267 | 1 817 942 | 1 937 355 |
| Finance | 928 636 | 1 026 568 | 1 085 755 | 990 911 | 957 027 | 1 035 648 | 1 096 407 |
| Internal Audit | 50 136 | 65 082 | 67 392 | 89 714 | 95 286 | 103 347 | 109 358 |
| Information Technology | 297 747 | 259 589 | 326 305 | 238 714 | 235 292 | 256 136 | 268 905 |
| Office Accommodation | 108 381 | 124 701 | 69 969 | 60 155 | 78 528 | 81 704 | 85 573 |
| Total | 3 139 638 | 3 514 110 | 3 641 704 | 3 694 515 | 3 876 194 | 4 199 522 | 4 458 167 |
| Compensation of Employees | 2 086 019 | 2 253 267 | 2 492 034 | 2 337 830 | 2 964 573 | 3 178 853 | 3 362 315 |
| Goods and Services | 985 433 | 1 049 429 | 1 007 623 | 1 002 409 | 761 832 | 871 465 | 938 649 |
| Transfer Payments | 19 331 | 36 967 | 31 817 | 16 945 | 17 704 | 19 781 | 20 934 |
| Payments for capital assets | 45 087 | 170 977 | 106 404 | 337 331 | 132 085 | 129 423 | 136 269 |
| Payments for financial assets | 3 768 | 2 660 | 3 808 | - | - | - | - |
| Total economic classification | 3 139 638 | 3 514 110 | 3 641 704 | 3 694 515 | 3 876 194 | 4 199 522 | 4 458 167 |

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 2016/2017 – 2018/2019

| Strategic Objectives | Strategic Indicator | 5 Year Target | Audited/Actual performance | | | Estimated performance | Medium-Term Targets | | |
|---|---|-----------------------------|-----------------------------|------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2012/2013 | 2013/2014 | 2014/2015 | | 2015/2016 | 2016/2017 | 2017/2018 |
| 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 | 0.022% (35/160 831) | 0.028% (43/151 517) | 0.038% (60/157 969) | 0.031 % (49/159 563) | 0.025% (39/155 620) | 0.024% (38/158 853) | 0.023% (37/159 519) | 0.022% (35/160 185) |
| 5.1.1.2. | Percentage of inmates injured as a result of reported assaults in correctional centres and remand detention facilities per year | 3.4% (5 468/ 160 831) | 4.5% (6 884/ 151 517) | 4.67% (7 370/ 157 969) | 4.9% (7 850/ 159 563) | 3.9% (6 069/ 155 620) | 3.7% (5 878/ 158 853) | 3.5% (5 583/ 159 519) | 3.4% (5 446/ 160 185) |

5.1.2. Sub- Programme performance indicators and annual targets for 2016/2017 – 2018/2019

| Programme Performance Indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--|----------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | 2012/2013 | 2013/2014 | 2014/2015 | | 2015/2016 | 2016/2017 | 2017/2018 |
| 5.1.2.1. Percentage of unnatural deaths in correctional centres and remand detention facilities per year | 0.038% (57/151 517) | 0.035% (55/157 969) | 0.027% (44/159 563) | 0.034% (53/155 620) | 0.033% (52/158 853) | 0.032% (51/159 519) | 0.031% (50/160 185) |

5.1.3. Quarterly Targets for 2016/2017

| Programme Performance Indicator | Reporting period | Annual target 2016/2017 | Quarterly targets | | | |
|--|------------------|-------------------------|---------------------------|--------------------------|--------------------------|-------------------------|
| | | | 1st | 2nd | 3rd | 4th |
| 5.1.3.1. Percentage of inmates who escape from correctional centres and remand detention facilities per year | Quarterly | 0.024% (38/158 853) | 0.006% (9/158 853) | 0.012% (18/158 853) | 0.018% (28/158 853) | 0.024% (38/158 853) |
| 5.1.3.2. Percentage of inmates injured as a result of reported assaults in correctional centres and remand detention facilities per year | Quarterly | 3.7% (5 818/158 853) | 0.915% (1 454/158 853) | 1.83% (2 908/158 853) | 2.75% (4 364/158 853) | 3.7% (5 818/158 853) |
| 5.1.3.3. Percentage of unnatural deaths in correctional centres and remand detention facilities per year | Quarterly | 0.033% (52/158 853) | 0.008% (13/158 853) | 0.016% (26/158 853) | 0.025% (39/158 853) | 0.033% (52/158 853) |

Expenditure estimates

| Programme | Audited outcome | | Adjusted Appropriation | Medium-term expenditure estimate | |
|----------------------------|-----------------|-----------|------------------------|----------------------------------|-----------|
| | 2012/2013 | 2013/2014 | | 2016/2017 | 2017/2018 |
| R thousand | 5 746 233 | 5 942 403 | 6 527 912 | 6 775 685 | 7 413 160 |
| Security Operations | | | 5 830 637 | | 8 190 102 |

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 2016/2017 – 2018/2019

| Strategic Objectives | Strategic Indicator | 5 Year Target | Audited/Actual performance | | | Estimated performance | | | Medium-Term Targets | | |
|---|---|---------------|-----------------------------------|-----------------------------------|-----------|-----------------------|-----------|-----------|---------------------|--|-------|
| | | | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 | | |
| 5.2.1.1. Create secure and humane facilities for incarceration of remand detainees and offenders in a conducive environment | Number of new bed spaces created through construction of new facilities | 2935 | Nil additional bed spaces created | Nil additional bed spaces created | 0 | 0 | 435 | 0 | | | 1 000 |

5.2.2. Sub- Programme performance indicators and annual targets for 2016/2017 – 2018/2019

| Programme Performance Indicator | Audited/Actual performance | | | Estimated Performance | Medium-term targets | | |
|---|-----------------------------------|-----------------------------------|--------------------------------|---------------------------|--|-----------|-----------|
| | 2012/2013 | 2013/2014 | 2014/2015 | | 2016/2017 | 2017/2018 | 2018/2019 |
| 5.2.2.1. Number of new bed-spaces created by upgrading of facilities annually | Nil additional bed-spaces created | Nil additional bed-spaces created | 282 bed-spaces created (Ceres) | 518 additional bed-spaces | 925 additional bed-spaces 4748(cumulative total) | 183 | 1613 |

5.2.3. Quarterly Targets for 2016/2017

| Programme Performance Indicator | Reporting period | Annual target 2016/2017 | Quarterly targets | | | |
|--|------------------|--|--------------------------|--------------------------|--------------------------|---------------------------|
| | | | 1st | 2nd | 3rd | 4th |
| 5.2.3.1. Number of new bed-spaces created through construction of new facilities | Annually | 435 | Target measured annually | Target measured annually | Target measured annually | 435 bed spaces created |
| 5.2.3.2. Number of new bed-spaces created by upgrading of facilities annually | Annually | 925 additional bed-spaces 4748(cumulative total) | Target measured annually | Target measured annually | Target measured annually | 925 additional bed-spaces |

Expenditure estimates

| Programme | Audited outcome | Medium-term expenditure estimate | | |
|------------|-----------------|----------------------------------|-----------|-----------|
| | | Adjusted Appropriation | 2016/2017 | 2017/2018 |
| R thousand | 2012/2013 | 2014/2015 | 2016/2017 | 2018/2019 |
| Facilities | 3 380 091 | 3 472 077 | 3 949 612 | 4 246 413 |

5.3. Sub-Programme: Remand Detention

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

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

5.3.1. Sub-programme performance indicators and annual targets for 2016/2017 – 2018/2019

| Programme Performance Indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|----------------------------|---------------------------|--|--|--|--|-------------------------------|
| | 2012/2013 | 2013/2014 | 2014/2015 | | 2016/2017 | 2017/2018 | 2018/2019 |
| 5.3.1.1. Percentage of remand detention facilities where continuous risk assessment (CRA) is rolled out | No historical information | No historical information | Continuous Risk Assessment tool approved | 14% (22/161) Rollout of the CRA at DCS facilities that have RDs | 43% (69/161) Rollout of the CRA at DCS facilities that have RDs | 43% (70/161) Rollout of the CRA at DCS facilities that have RDs | CRA Implemented and Monitored |

5.3.2. Quarterly targets for 2016/2017

| Programme Performance Indicator | Reporting period | Annual target 2016/2017 | Quarterly targets | | | |
|---|------------------|--|--|--|--|--|
| | | | 1st | 2nd | 3rd | 4th |
| 5.3.2.1. Percentage of remand detention facilities where continuous risk assessment (CRA) is rolled out | Quarterly | 43% (69/161) Rollout of the CRA at DCS facilities that have RDs | 11% (17/161) Rollout of the CRA in Remand detention Facilities (17 actual RDFs) | 21% (34/161) Rollout of the CRA in Remand detention Facilities (17 actual RDFs) | 32% (51/161) Rollout of the CRA in Remand detention Facilities (17 actual RDFs) | 43% (69/161) Rollout of the CRA in Remand detention Facilities (18 actual RDFs) |

Expenditure estimates

| Programme | Audited outcome | | Adjusted Appropriation | Medium-term expenditure estimate | |
|-------------------------|-----------------|-----------|------------------------|----------------------------------|-----------|
| | 2012/2013 | 2013/2014 | | 2016/2017 | 2017/2018 |
| R thousand | 247 599 | 507 384 | 821 833 | 684 532 | 737 402 |
| Remand Detention | | | | | |

5.4. Sub-Programme: 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.

5.4.1. Strategic Objectives annual targets for 2016/2017 – 2018/2019

| Strategic Objectives | Strategic Indicator | 5 Year Target | Audited/Actual performance | | | | Estimated performance | Medium-Term Targets | | |
|--|--|------------------------------|---------------------------------|-------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------|
| | | | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | | 2016/2017 | 2017/2018 | 2018/2019 |
| 5.4.1.1. Contribute towards a humane environment by managing overcrowding in correctional facilities To 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. | 34% (159 640/ 119 134) | 28.48 % (33 953/ 119 216) | 29.7% (35 370/ 119 134) | 32% (38 007/ 119 134) | 31% (36 486/ 119 134) | 32% (38 123/ 119 134) | 33% (39 314/ 119 134) | 34% (40 506/ 119 134) | |

5.4.2. Sub-programme performance indicators and annual targets for 2015/2016 – 2017/2018

| Programme Performance Indicator | Audited/Actual performance | | | | Estimated performance | Medium-term targets | | |
|---|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-----------|
| | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | | 2016/2017 | 2017/2018 | 2018/2019 |
| 5.4.2.1. Percentage of offender's profiles submitted by the Case Management Committees (CMCs) that were considered by CSPBs | No Historical information, indicator initiated during 2013/2014 | 85% (35 666/42 044) | 94% (41 519/44 367) | 87% (36 839/42 340) | 89% (40 792/45 834) | 91% (42 246/46 425) | 93% (43 723/47 015) | |

5.4.3. Quarterly targets for 2016/2017

| Programme Performance Indicator | Reporting period | Annual target 2016/2017 | Quarterly targets | | | |
|---|------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | | | 1st | 2nd | 3rd | 4th |
| 5.4.3.1. Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity. | Quarterly | 32% (38 123/119 134) | 32% (38 123/119 134) | 32% (38 123/119 134) | 32% (38 123/119 134) | 32% (38 123/119 134) |
| 5.4.3.2. Percentage of offender's profiles submitted by the Case Management Committees (CMCs) that were considered by CSPBs | Quarterly | 89% (40 792/45 834) | 89% (10 198/11 458) | 89% (10 198/11 458) | 89% (10 198/11 459) | 89% (10 198/11 459) |

Expenditure estimates

| Programme | Audited outcome | | | Adjusted Appropriation | Medium-term expenditure estimate | | |
|----------------------------|-----------------|-----------|-----------|------------------------|----------------------------------|-----------|-----------|
| | 2012/2013 | 2013/2014 | 2014/2015 | | 2015/2016 | 2016/2017 | 2017/2018 |
| R thousand | | | | | | | |
| Offender Management | 1 683 837 | 1 780 981 | 1 896 037 | 1 926 523 | 2 291 032 | 2 313 963 | 2 450 234 |

5.5. Reconciling performance targets with the Budget and MTEF

The spending focus of the Incarceration programme will be on providing safe, secure and humane facilities for the incarceration of remand detainees and offenders in a conducive environment. The expenditure on this programme over the MTEF has significantly increased from R 13.1 billion in 2015-2016 to R15.624 billion in 2018-2019. The allocated budget will contribute in ensuring that the department reduce percentage of inmates injured as a result of reported assault from 3.9% in 2015/2016 to 3.4 % in 2018-2019 and also reduce percentage of inmates who escape from correctional centres and remand facilities from 0.025% in 2015/2016 to 0.022% in 2018/2019. Offenders will be considered timely for placement into the system of community corrections in order to serve part of the sentence outside a correctional facility.

Programme 2: Incarceration

Expenditure Estimates for Programme 2

| Programme | Audited/Actual performance | | | Adjusted appropriation | Medium-Term Expenditure Estimates | | |
|-------------------------------|----------------------------|-------------------|-------------------|------------------------|-----------------------------------|-------------------|-------------------|
| | 2012/2013 | 2013/2014 | 2014/2015 | | 2016/2017 | 2017/2018 | 2018/2019 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| 2. Incarceration | | | | | | | |
| Security Operations | 5 746 233 | 5 942 403 | 5 830 637 | 6 527 912 | 6 775 685 | 7 413 160 | 8 190 102 |
| Facilities | 3 380 091 | 3 472 077 | 3 878 960 | 3 827 907 | 3 949 612 | 4 080 370 | 4 246 413 |
| Remand Detention | 247 599 | 507 384 | 574 881 | 821 833 | 684 532 | 690 922 | 737 402 |
| Offender Management | 1 683 837 | 1 780 981 | 1 896 037 | 1 926 523 | 2 291 032 | 2 313 963 | 2 450 234 |
| Total | 11 057 760 | 11 702 845 | 12 180 515 | 13 104 175 | 13 700 861 | 14 498 415 | 15 624 151 |
| Compensation of Employees | 7 584 064 | 8 105 732 | 8 130 219 | 8 943 521 | 9 584 610 | 10 203 808 | 11 150 441 |
| Goods and Services | 2 541 904 | 2 658 869 | 3 112 417 | 3 225 329 | 3 199 305 | 3 374 614 | 3 558 139 |
| Transfer Payments | 51 605 | 65 758 | 80 837 | 103 712 | 113 125 | 125 773 | 133 068 |
| Payments for capital assets | 879 252 | 871 661 | 854 564 | 831 613 | 803 821 | 794 220 | 782 503 |
| Payments for financial assets | 935 | 745 | 2 269 | - | - | - | - |
| Total economic classification | 11 057 760 | 11 702 845 | 12 180 515 | 13 104 175 | 13 700 861 | 14 496 415 | 15 624 151 |

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 Programmes

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

6.1.1. Strategic Objectives annual targets for 2016/2017 – 2018/2019

| Strategic Objectives | Strategic Indicator | 5 Year Target | Audited/Actual performance | | | Estimated performance | Medium-Term Targets | | |
|---|---|-----------------------------|----------------------------|----------------------------|-------------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | | 2012/2013 | 2013/2014 | 2014/2015 | | 2016/2017 | 2017/2018 | 2018/2019 |
| 6.1.1.1. Improve life skills of offenders with Correctional Sentence Plans (CSPs) through provisioning of correctional programmes targeting offending behaviour | Percentage of sentenced offenders subjected to correctional programmes per year | 80% (90 228/ 112 781) | 87% (77 087/ 88 681) | 64% (61 049/ 95 198) | 68.89% (68 624/ 99 605) | 68% (64 452/ 94 778) | 72% (76 632/ 106 433) | 76% (82 764/ 108 894) | 80% (88 224/ 110 280) |

6.1.2. Quarterly targets for 2016/2017

| Programme Performance Indicator | Reporting period | Annual target 2016/2017 | Quarterly targets | | | |
|--|------------------|--------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | | 1st | 2nd | 3rd | 4th |
| 6.1.2.1. Percentage of sentenced offenders subjected to correctional programmes per year | Quarterly | 72% (76 632/ 106 433) | 18% (19 158 / 106 433) | 18% (19 158 / 106 433) | 18% (19 158 / 106 433) | 18% (19 158 / 106 433) |

Expenditure estimates

| Programme | Audited outcome | | | Adjusted Appropriation | Medium-term expenditure estimate | | |
|-------------------------|-----------------|-----------|-----------|------------------------|----------------------------------|-----------|-----------|
| | 2012/2013 | 2013/2014 | 2014/2015 | | 2016/2017 | 2017/2018 | 2018/2019 |
| R thousand | | | | | | | |
| Correctional Programmes | 27 333 | 29 235 | 27 747 | 46 990 | 50 681 | 64 870 | 66 569 |

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 2016/2017 – 2018/2019

| Strategic Objectives | Strategic Indicator | 5 Year Target | Audited/Actual performance | | | | Estimated performance | Medium-Term Targets | | |
|---|---|------------------------|----------------------------|--------------------------|--------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|-----------|
| | | | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | | 2016/2017 | 2017/2018 | 2018/2019 |
| 6.2.1.1. Improve offender's personal development through provision of literacy, education and skills competency programmes during the time of incarceration | Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per financial year | 80% (12 158/15 195) | 50.25% (4 188/8 334) | 22.06% (2 986/1 356) | 83% (3 813/4 600) | 80% (3 500/4 370) Skills Training | 80% (4 706/5 882) Skills training | 80% (5 176/6 470) Skills training | 80% (5 693/7 117) Skills training | |
| | | | 33.90% (3 525/10 396) | 25.19% (3 889/15 436) | 86% (4 012/4 644) | 80% (4 051/5 069) TVET College | 80% (3 600/4 500) TVET College | 80% (3 960/4 950) TVET College | 80% (4 356/5 445) TVET College | |
| 6.2.1.2. | Number of offenders who participate in educational programmes per the Daily Attendance Register per academic year (AET and FET) | 17728 AET | 56.8% (9 720/17 100) | 57.8% (9 793/16 929) | 91.5% (11 444/12 509) | 11007 | 12 108 | 13 319 | 14 651 | |
| | | | 1.6% (638/39 966) | 2.5% (986/39 566) | 87.6% (1 48/169) | 548 | 603 | 663 | 729 | |

6.2.2. Sub-programme performance indicators and annual targets for 2015/2016 – 2017/2018

| Programme Performance Indicator | Audited/Actual performance | | | | Estimated performance | Medium-term targets | | |
|--|---|---|---|-----------------|-----------------------|---------------------|------------------|-----------|
| | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | | 2016/2017 | 2017/2018 | 2018/2019 |
| 6.2.2.1. Grade 12 pass rate obtained per academic year | No historical information, target initiated 2014/2015 | No historical information, target initiated 2014/2015 | No historical information, target initiated 2014/2015 | 61% (71/116) | 64% (82/128) | 67% (95/141) | 70% (109/155) | |

6.2.3. Quarterly targets for 2016/2017

| Programme Performance Indicator | Reporting period | Annual target 2016/2017 | Quarterly targets | | | |
|--|----------------------------|---|---------------------------------------|---------------------------------------|--------------------|---|
| | | | 1st | 2nd | 3rd | 4th |
| 6.2.3.1. Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per financial year | Quarterly Skills Training | 80% (4 706/5 882) Skills training | 80% (4 706/ 5 882) | 80% (4 706/ 5 882) | 80% (4 706/ 5 882) | 80% (4 706/ 5 882) |
| | Quarterly TVET College | 80% (3 600/4 500) TVET College Programmes | 80% (3 600/4 500) | 80% (3 600/4 500) | 80% (3 600/4 500) | 80% (3 960/4 950) |
| 6.2.3.2. Number of offenders who participate in educational programmes per the Daily Attendance Register in an academic year (AET and FET) | Quarterly Jan – Nov (AET) | 12108 | 12108 | 12108 | 12108 | 13319 1st Quarter Target for 2017/2018 academic year |
| | Quarterly Jan – Nov (FET) | 603 | 603 | 603 | 603 | 663 1st Quarter Target for 2017/2018 academic year |
| 6.2.3.3. Grade 12 pass rate obtained per academic year | Per Academic year December | 64% (82/128) | Target to be measured end of December | Target to be measured end of December | 64% 82/128 | Target to be measured end of December |

Expenditure estimates

| Programme | Audited outcome | | | Adjusted Appropriation | Medium-term expenditure estimate | | |
|-----------------------------|-----------------|-----------|-----------|------------------------|----------------------------------|-----------|-----------|
| | 2012/2013 | 2013/2014 | 2014/2015 | | 2016/2017 | 2017/2018 | 2018/2019 |
| R thousand | | | | | | | |
| Offender Development | 556 181 | 638 732 | 650 688 | 757 321 | 795 619 | 915 033 | 988 135 |

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 health and emotional wellbeing and assisting in their rehabilitation and reintegration into the community.

6.3.1. Strategic Objectives annual targets for 2016/2017 – 2018/2019

| Strategic Objectives | Strategic Indicator | 5 Year Target | Audited/Actual performance | | | | Estimated performance | Medium-Term Targets | | |
|--|--|------------------------------|------------------------------|------------------------------|-----------------------------|------------------------------|------------------------------|------------------------------|--------------------------|-----------|
| | | | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | | 2016/2017 | 2017/2018 | 2018/2019 |
| 6.3.1.1. Offender behaviour is corrected through access to psychological, social work and spiritual services | Percentage of incarcerated offenders and those sentenced to Correctional Supervision who are involved in Social Work services per year | 68% (147 849/ 218 384) | 99% (104 073/ 104 533) | 79.9% (15 240/190 616) | 81.74% (152 707/186 810) | 67% (124 040/ 185 135) | 67% (134 369/ 201 103) | 67% (134 369/ 201 103) | 68% (141 992/208 813) | |

6.3.2. Sub-programme performance indicators and annual targets for 2016/2017 – 2018/2019

| Programme Performance Indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--|------------------------------|-----------------------------|------------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| | 2012/2013 | 2013/2014 | 2014/2015 | | 2016/2017 | 2017/2018 | 2018/2019 |
| 6.3.2.1. Percentage of inmates who are involved in psychological services per year | 24% (20 865/86 113) | 16.6% (21 120/126 936) | 14.77% (23 565/159 563) | 15% (23 343/ 155 620) | 16% (25 417/158 853) | 17% (27 119/159 519) | 18% (28 834/160 185) |
| 6.3.2.2. Percentage of inmates who benefit from spiritual services per year | 70.38% (106 478/ 151 298) | 77.77% (120 668/155 169) | 83.87% (133 826/ 159 563) | 56% (87 147/155 620) | 57% (90 546/158 853) | 59% (94 116/159 519) | 60% (96 111/160 185) |

6.3.3. Quarterly targets for 2016/2017

| Programme Performance Indicator | Reporting period | Annual target 2016/2017 | Quarterly targets | | | |
|---|------------------|--------------------------|---------------------------|---------------------------|-------------------------|-------------------------|
| | | | 1st | 2nd | 3rd | 4th |
| 6.3.3.1. Percentage of incarcerated offenders and those sentenced to Correctional Supervision who are involved in Social Work services per year | Quarterly | 67% (134 369/200 550) | 16.5% (33 091/200 550) | 16.5% (33 091/200 550) | 17% (34 094/200 550) | 17% (34 094/200 550) |

| Programme Performance Indicator | Reporting period | Annual target 2016/2017 | Quarterly targets | | | |
|--|------------------|-------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | | | 1st | 2nd | 3rd | 4th |
| 6.3.3.2. Percentage of inmates who are involved in psychological services per year | Quarterly | 16% (25 417/158 853) | 4% (6 355/158 853) | 4% (6 354/158 853) | 4% (6 354/158 853) | 4% (6 354/158 853) |
| 6.3.3.3. Percentage of inmates who benefit from spiritual services | Quarterly | 57% (90 546/158 853) | 14.25% (22 637/158 853) | 14.25% (22 637/158 853) | 14.25% (22 636/158 853) | 14.25% (22 636/158 853) |

Expenditure estimates

| Programme | Audited outcome | | | Adjusted Appropriation | Medium-term expenditure estimate | | |
|---|-----------------|-----------|-----------|------------------------|----------------------------------|-----------|-----------|
| | 2012/2013 | 2013/2014 | 2014/2015 | | 2016/2017 | 2017/2018 | 2018/2019 |
| R thousand | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 |
| Psychological, Social and Spiritual service | 258 112 | 282 078 | 341 057 | 350 982 | 371 039 | 459 316 | 486 731 |

6.4. Reconciling performance targets with the Budget and MTEF

The DCS is committed to contribute towards reducing re-offending by offenders. Rehabilitation programmes improve offenders re-integration back into society. Over the medium term, the Department plans to increase the percentage of sentenced offenders subjected to correctional programmes from 68% to 80% and maintain the percentage of offenders participating in skills development programmes at 80%. Needs-based psychological, social work and spiritual services will be rendered to inmates and persons under correctional supervision with the aim of improving their health and emotional well being. The budget increased from 1.155 billion in 2015/2016 to 1.541 billion in 2018/2019.

Programme 3: Rehabilitation

Expenditure Estimates for Programme 3: Rehabilitation

| Programme | Audited/Actual performance | | | Adjusted appropriation | Medium-term Expenditure Estimates | | |
|-------------------------|----------------------------|-----------|-----------|------------------------|-----------------------------------|-----------|-----------|
| | 2012/2013 | 2013/2014 | 2014/2015 | | 2016/2017 | 2017/2018 | 2018/2019 |
| | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 | R'000 |
| Correctional Programmes | 27 333 | 29 235 | 27 747 | 46 990 | 50 681 | 64 870 | 66 569 |
| Offender Development | 556 181 | 638 732 | 650 688 | 757 321 | 795 619 | 915 033 | 988 135 |

| Programme | Audited/Actual performance | | | | Adjusted appropriation | Medium-Term Expenditure Estimates | | |
|--|----------------------------|----------------|------------------|------------------|------------------------|-----------------------------------|------------------|-----------|
| | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | | 2016/2017 | 2017/2018 | 2018/2019 |
| | R'000 | R'000 | R'000 | R'000 | | R'000 | R'000 | R'000 |
| Psychological, Social and Spiritual Services | 258 112 | 282 078 | 341 057 | 350 982 | 371 039 | 459 316 | 486 731 | |
| Total | 841 626 | 950 045 | 1 019 492 | 1 155 293 | 1 217 339 | 1 439 219 | 1 541 435 | |
| Compensation of Employees | 582 350 | 651 312 | 717 668 | 709 094 | 844 531 | 999 558 | 1 055 061 | |
| Goods and Services | 236 412 | 248 987 | 254 256 | 347 556 | 324 212 | 394 219 | 395 288 | |
| Transfer Payments | 2 748 | 2 208 | 3 771 | 56 | 59 | 62 | 66 | |
| Payments for capital assets | 20 012 | 47 424 | 43 460 | 98 587 | 48 537 | 45 380 | 91 020 | |
| Payments for financial assets | 104 | 114 | 170 | - | - | - | - | |
| Total economic classification | 841 626 | 950 045 | 1 019 492 | 1 155 293 | 1 217 339 | 1 439 219 | 1 541 435 | |

7. PROGRAMME 4: CARE

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 2016/2017 – 2018/2019

| Strategic Objectives | Strategic Indicator | 5 Year Target | Audited/Actual performance | | | | Estimated performance | Medium-Term Targets | | |
|---|--|----------------------------|---|------------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-----------|
| | | | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | | 2016/2017 | 2017/2018 | 2018/2019 |
| 7.1.1.1. Provide inmates with comprehensive health and hygiene services during the period of incarceration. | Percentage of inmates on Anti-retroviral Therapy (ART) | 99% (32 488/ 32 816) | 96% (11 814/ 12 321) | 96% (15 417/ 16 109) | 97.02% (17 526/18 063) | 96% (21 788/ 22 696) | 98% (24 721/ 25 226) | 99% (27 478/ 27 756) | 99% (30 052/ 30 356) | |
| | TB (New pulmonary) cure rate of offenders. | 90% (2 261/2 512) | Indicator initiated in 2013/2014. No historical information | Sentenced:- 75.22% (337/448) | 83.08% (1 709/2 057) | 85% (2 270/2 670) | 85% (2 031/2 389) | 87% (2 105/2 420) | 88% (2 157/2 451) | |

7.1.2. Sub-programme performance indicators and annual targets for 2016/2017 – 2018/2019

| Programme Performance Indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--|----------------------------|-----------------------------|-------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2012/2013 | 2013/2014 | 2014/2015 | | 2016/2017 | 2017/2018 | 2018/2019 |
| 7.1.2.1. Percentage of inmates tested for HIV and know their results | 50% (76 202/ 151 905) | 68.7% (107 415/ 156 350) | 111.03% (177 172/ 159 563) | 80% (124 496/155 620) | 99% (157 264/158 853) | 99% (157 924/159 519) | 99% (158 583/160 185) |

7.1.3. Quarterly targets for 2016/2017

| Programme Performance Indicator | Reporting period | Annual target 2016/2017 | Quarterly targets | | | |
|--|------------------|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | | | 1st | 2nd | 3rd | 4th |
| 7.1.3.1. Percentage of inmates on Antiretroviral Therapy (ART). | Quarterly | 98% (24 721/25 226) | 98% (22 863/23 330) | 98% (23 483/23 963) | 98% (23 987/24 595) | 98% (24 721/25 226) |
| 7.1.3.2. TB (New pulmonary) cure rate of offenders. | Quarterly | 85% (2 031/2 389) | 85% (507/597) | 85% (508/597) | 85% (508/598) | 85% (508/597) |
| 7.1.3.3. Percentage of inmates tested for HIV and know their results | Quarterly | 99% (157 264/158 853) | 25% (39 713/158 853) | 25% (39 713/158 853) | 25% (39 713/158 853) | 24% (38 125/158 853) |

Expenditure estimates

| Programme | Audited outcome | | | Adjusted Appropriation | Medium-term expenditure estimate | | |
|------------------------------------|-----------------|-----------|-----------|------------------------|----------------------------------|-----------|-----------|
| | 2012/2013 | 2013/2014 | 2014/2015 | | 2016/2017 | 2017/2018 | 2018/2019 |
| R thousand | 664 872 | 726 508 | 762 690 | 847 757 | 844 306 | 850 848 | 910 223 |
| Health and Hygiene Services | | | | | | | |

7.2. Sub-Programme: Nutritional Services

Sub-Programme: Provide inmates with appropriate nutritional services during the period of incarceration

Strategic Objectives: Provide inmates with appropriate nutritional services

7.2.1. Sub-programme performance indicators and annual targets for 2016/2017 – 2018/2019

| Programme Performance Indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|---|--|--|----------------------|-----------------------|----------------------|----------------------|----------------------|
| | 2012/2013 | 2013/2014 | 2014/2015 | | 2016/2017 | 2017/2018 | 2018/2019 |
| 7.2.1.1. Percentage of therapeutic diets prescribed for inmates | No historical data, indicator initiated during 2014/2015 | No historical data, indicator initiated during 2014/2015 | 10% (15 428/154 278) | 15% (23 343/155 620) | 15% (23 828/158 853) | 15% (23 928/159 519) | 15% (24 028/160 185) |

7.2.2. Quarterly targets for 2016/2017

| Programme Performance Indicator | Reporting period | Annual target 2016/2017 | Quarterly targets | | | |
|---|------------------|-------------------------|----------------------|----------------------|----------------------|----------------------|
| | | | 1st | 2nd | 3rd | 4th |
| 7.2.2.1. Percentage of therapeutic diets prescribed for inmates | Quarterly | 15% (23 828/158 853) | 15% (23 828/158 853) | 15% (23 828/158 853) | 15% (23 828/158 853) | 15% (23 828/158 853) |

Expenditure estimates

| Programme | Audited outcome | | | Adjusted Appropriation | Medium-term expenditure estimate | | |
|-----------------------------|-----------------|-----------|-----------|------------------------|----------------------------------|-----------|-----------|
| | 2012/2013 | 2013/2014 | 2014/2015 | | 2016/2017 | 2017/2018 | 2018/2019 |
| R thousand | 1 004 001 | 1 072 665 | 1 177 492 | 948 505 | 1 130 810 | 1 159 839 | 1 212 529 |
| Nutritional Services | | | | | | | |

7.3. Reconciling performance targets with the Budget and MTEF

Over the Medium-Term the department will spend R 2. 122 billion during 2018/2019 financial year which indicates a significant increase compared to the R1. 796 billion allocated during the 2015/2016 financial year. The increase in budget is attributed to the two sub-programmes which are Nutritional Services and Health and Hygiene Services aimed at provision of comprehensive health, hygiene and nutritional services to inmates.

Programme 4: Care

| Programme | Audited/Actual performance | | | Adjusted appropriation | Medium-Term Expenditure Estimates | | |
|-------------------------------|----------------------------|--------------------|--------------------|------------------------|-----------------------------------|--------------------|--------------------|
| | 2012/2013 R'000 | 2013/2014 R'000 | 2014/2015 R'000 | | 2016/2017 R'000 | 2017/2018 R'000 | 2018/2019 R'000 |
| 4. Care | | | | | | | |
| Nutritional Services | 1 004 001 | 1 072 665 | 1 177 492 | 948 505 | 1 130 810 | 1 159 839 | 1 212 529 |
| Health and Hygiene Services | 664 872 | 726 508 | 762 690 | 847 757 | 844 306 | 850 848 | 910 223 |
| Total | 1 668 873 | 1 799 173 | 1 940 182 | 1 796 262 | 1 975 116 | 2 010 687 | 2 122 752 |
| Compensation of Employees | 564 877 | 600 281 | 642 454 | 505 340 | 738 385 | 801 463 | 847 592 |
| Goods and Services | 1 097 782 | 1 192 587 | 1 287 091 | 1 285 177 | 1 229 974 | 1 202 858 | 1 268 424 |
| Transfer Payments | 1 621 | 2 333 | 4 598 | 561 | 373 | 392 | 415 |
| Payments for capital assets | 4 583 | 3 956 | 6 034 | 5 184 | 6 384 | 5 974 | 6 321 |
| Payments for financial assets | 10 | 16 | 5 | - | - | - | - |
| Total economic classification | 1 668 873 | 1 799 173 | 1 940 182 | 1 796 262 | 1 975 116 | 2 010 687 | 2 122 752 |

8. PROGRAMME 5: SOCIAL RE INTEGRATION

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 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 2016/2017 – 2018/2019

| Strategic Objectives | Strategic Indicator | 5 Year Target | Audited/Actual performance | | | | Estimated performance | Medium-Term Targets | | |
|---|--|-------------------------|----------------------------|---------------------------|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------|
| | | | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | | 2016/2017 | 2017/2018 | 2018/2019 |
| 8.1.1.1. Improve compliance on conditions set for parolees and probationers under community corrections | Percentage of parolees without violations per year | 97% (84 169 /86 772) | 84.89% (39 269 /46 259) | 94.1% (46 380 /49 282) | 98.18% (49 928 /50 855) | 95% (55 567 /58 492) | 96% (59 230 /61 698) | 97% (65 173 /67 189) | 97% (70 972 /73 168) | |
| 8.1.1.2. | Percentage of probationers without violations per year | 97% (23 460 /24 186) | No historical data | 92.8% (15 543 /16 744) | 97.66% (16 913 /17 318) | 94% (17 443 /18 556) | 95% (18 429 /19 399) | 96% (19 806 /20 631) | 97% (21 283 /21 941) | |

8.1.2. Sub-programme performance indicators and annual targets for 2016/2017 – 2018/2019

| Programme Performance Indicator | Audited/Actual performance | | | | Estimated performance | Medium-term targets | | |
|--|----------------------------|-----------|-----------|-----------|-----------------------|---------------------|-----------|-----------|
| | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | | 2016/2017 | 2017/2018 | 2018/2019 |
| 8.1.2.1. Number of persons (parolees, probationers and awaiting trial persons) placed under the electronic monitoring system | 136 | 288 | 604 | 1000 | 1000 | 1239 | 1251 | |

8.1.3. Quarterly targets for 2016/2017

| Programme Performance Indicator | Reporting period | Annual target 2016/2017 | Quarterly targets | | | |
|---|------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | | | 1st | 2nd | 3rd | 4th |
| 8.1.3.1. Percentage of parolees without violations per year | Quarterly | 96% (59 230 /61 698) | 96% (59 230 /61 698) | 96% (59 230 /61 698) | 96% (59 230 /61 698) | 96% (59 230 /61 698) |
| 8.1.3.2. Percentage of probationers without violations per year | Quarterly | 95% (18 429 /19 399) | 95% (18 429 /19 399) | 95% (18 429 /19 399) | 95% (18 429 /19 399) | 95% (18 429 /19 399) |

| Programme Performance Indicator | Reporting period | Annual target 2016/2017 | Quarterly targets | | | |
|--|------------------|-------------------------|-------------------|-----|-----|-----|
| | | | 1st | 2nd | 3rd | 4th |
| 8.1.3.3. Number of persons (parolees, probationers and awaiting trial persons) placed under the electronic monitoring system | Quarterly | 1000 | 250 | 250 | 250 | 250 |

Expenditure estimates

| Programme | Audited outcome | Adjusted Appropriation | Medium-term expenditure estimate | |
|-------------|-----------------|------------------------|----------------------------------|-----------|
| R thousand | 2012/2013 | 2014/2015 | 2016/2017 | 2017/2018 |
| Supervision | 552 516 | 609 211 | 751 294 | 820 229 |
| | | 684 924 | | 867 731 |

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 2016/2017 – 2018/2019

| Strategic Objectives | Strategic Indicator | 5 Year Target | Audited/Actual performance | | Estimated performance | Medium-Term Targets | | | |
|---|--|--|----------------------------|----------------|------------------------------|---|--|--|---|
| | | | 2012/2013 | 2013/2014 | | 2014/2015 | 2016/2017 | 2017/2018 | 2018/2019 |
| 8.2.1.1. Improve victims /offended, parolee and probationers participation in restorative justice processes | Number of victims /offended, offenders, parolees and probationers who participate in Restorative Justice processes (VOM / VOD) | 18 000 victims/offended 18 000 offenders, parolees and probationers | No historical data | 8 VOD sessions | 2 212 victims/ 943 offenders | 6000 Victims /offended 76 985 offenders, parolees and probationers | 9 000 victims/offended 9 000 offenders, parolees and probationers | 12 000 victims/offended 12 000 offenders, parolees and probationers | 15 000 Victims /offended 15 000 offenders, parolees and probationers |

8.2.2. Sub-programme performance indicators and annual targets for 2016/2017 – 2018/2019

| Programme Performance Indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--|----------------------------|--|---|--|--|--|--|
| | 2012/2013 | 2013/2014 | 2014/2015 | | 2016/2017 | 2017/2018 | 2018/2019 |
| 8.2.2.1. Number of parolees and probationers reintegrated back into communities through halfway house partnerships | No historical data | 6 SLAs signed rollout of SLAs for six (6) halfway houses | 81 / 220 parolees / probationers reintegrated | 110 parolees / probationers reintegrated | 140 parolees / probationers reintegrated | 170 parolees / probationers reintegrated | 200 parolees / probationers reintegrated |

8.2.3. Quarterly targets for 2016/2017

| Programme Performance Indicator | Reporting period | Annual target 2016/2017 | Quarterly targets | | | |
|---|------------------|--|--|--|--|---|
| | | | 1st | 2nd | 3rd | 4th |
| 8.2.3.1. Number of victims / offended, parolees and probationers who participate in Restorative Justice processes (VOM / VOD) | Quarterly | 9000 victims, offended / 9000 offenders, parolees and probationers | 2250 victims, offended / 2250 offenders, parolees and probationers | 2250 victims offended / 2250 offenders, parolees and probationers | 2250 victims offended / 2250 offenders, parolees and probationers | 2250 victims, offended/ 2250 offenders, parolees and probationers |
| 8.2.3.2. Number of parolees and probationers reintegrated back into communities through halfway house partnerships | Quarterly | 140 parolees/ probationers reintegrated | 35 | 35 | 35 | 35 |

Expenditure estimates

| Programme | Audited outcome | | Adjusted Appropriation | | Medium-term expenditure estimate | | |
|--------------------------------|-----------------|-----------|------------------------|-----------|----------------------------------|-----------|-----------|
| | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 |
| Community reintegration | 33 537 | 38 780 | 33 675 | 42 789 | 42 696 | 46 854 | 49 621 |

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, through increasing service points

8.3.1. Sub-programme performance indicators and annual targets for 2016/2017 – 2018/2019

| Programme Performance Indicator | Audited/Actual performance | | | Estimated performance | Medium-term targets | | |
|--|----------------------------|-------------------------|-----------|-----------------------|---------------------|-----------|-----------|
| | 2012/2013 | 2013/2014 | 2014/2015 | | 2016/2017 | 2017/2018 | 2018/2019 |
| 8.3.1.1. Number of service points established in Community Corrections | No baseline information | No baseline information | 316 | 18 | 24 | 30 | 36 |

8.3.2. Quarterly targets for 2016/2017

| Programme Performance Indicator | Reporting period | Annual target 2016/2017 | Quarterly targets | | | |
|--|------------------|-------------------------|-------------------|-----|-----|-----|
| | | | 1st | 2nd | 3rd | 4th |
| 8.3.2.1. Number of service points established in Community Corrections | Quarterly | 24 | 6 | 6 | 6 | 6 |

Expenditure estimates

| Programme | Audited outcome | | Adjusted Appropriation | Medium-term expenditure estimate | | |
|-----------------------|-----------------|-----------|------------------------|----------------------------------|-----------|-----------|
| R thousand | 2012/2013 | 2013/2014 | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 |
| Community Corrections | 19 604 | 36 434 | 44 226 | 31 669 | 34 002 | 36 844 |

8.4. Reconciling performance targets with the Budget and MTEF Programme 5: Social Reintegration

Remorse, regret and reconciliation are cornerstones for the successful reintegration of offenders into communities. By encouraging and facilitating Victim Offender Dialogues (VOD's) and creating a conducive environment where offenders and victims are brought together to foster reconciliation and healing, the Department (DCS) plans to increase the number of victims who participate in restorative justice processes to 15 000 during 2018/2019. This process, is premised on the principles of restorative justice, as outlined in the White Paper on Corrections and requires DCS to encourage restoration between victims, offenders and communities in consultation or partnership with stakeholders. The Department in its efforts to prevent re-offending, needs the continued partnership with other Government Departments and non-government organisations. By increasing its partnerships with these organisations, the Department plans to increase the number of probationers and parolees reintegrated through the halfway house partnerships to 200 during 2018/2019. The Department will use the R2.7 billion allocated to the Social Reintegration programme over the medium term to enhance the administration and supervision of offenders under the system of community corrections. The department aims to increase the percentages of parolees and probationers without violations to 97% during 2018/2019. To enhance the effectiveness of the community corrections system, the rollout of an electronic monitoring system commenced during 2014/2015 and is expected to maintain the contractual agreement of 1 000 electronically tagged offenders until 2018/2019.

Expenditure Estimates for Programme 5: Social Reintegration

| Programme | Audited/Actual performance | | | Adjusted appropriation | Medium-term Expenditure Estimates | | |
|---|----------------------------|--------------------|--------------------|------------------------|-----------------------------------|--------------------|--------------------|
| | 2012/2013 R'000 | 2013/2014 R'000 | 2014/2015 R'000 | | 2016/2017 R'000 | 2017/2018 R'000 | 2018/2019 R'000 |
| 5. Social Re-integration | | | | | | | |
| Supervision | 552 516 | 609 211 | 684 924 | 751 294 | 733 412 | 820 229 | 867 731 |
| Community Reintegration | 33 537 | 38 780 | 33 675 | 42 789 | 42 696 | 46 854 | 49 621 |
| Office Accommodation: Community Corrections | 19 604 | 36 434 | 28 762 | 44 226 | 31 669 | 34 002 | 36 844 |
| Total | 605 657 | 684 425 | 747 361 | 838 309 | 807 777 | 901 085 | 954 196 |
| Compensation of Employees | 520 462 | 579 474 | 629 136 | 659 309 | 689 317 | 768 470 | 812 594 |
| Goods and Services | 80 184 | 96 326 | 108 769 | 176 849 | 116 393 | 130 151 | 138 997 |
| Transfer Payments | 3 802 | 4 837 | 6 623 | 169 | 176 | 185 | 196 |
| Payments for capital assets | 1 114 | 3 652 | 2 568 | 1 982 | 1 891 | 2 279 | 2 409 |
| Payments for financial assets | 95 | 136 | 265 | - | - | - | - |
| Total economic classification | 605 657 | 684 425 | 747 361 | 838 309 | 807 777 | 901 085 | 954 196 |



PART C:
LINKS TO
OTHER PLANS



Part C: Links to other plans

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

| Programme/Project name | Project description2 | Total Project Cost | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 |
|--|--|--------------------|-----------------|-----------------|-----------------|------------------------|------------------|------------------|------------------|
| | | | Audited outcome | Audited outcome | Audited outcome | Adjusted appropriation | Revised baseline | Revised baseline | Revised baseline |
| Kimberley correctional centre | 3 000 beds, support amenities, development and care facilities, offices, and clinic provided; integrated IT installed | 986,453 | - | - | - | - | - | - | - |
| Worcester, Brandvlei correctional centre | 346 additional beds in permanent structures to replace temporary structures, support amenities, development and care facilities, and clinic provided | 386,790 | 12,374 | - | - | - | - | - | - |
| Vanrhynsdorp correctional centre | 328 additional beds, support amenities, and administration and visitation block provided | 283,908 | 19,537 | - | 2,316 | 4,300 | 3,400 | - | - |
| Burgersdorp correctional centre | 311 additional beds, support amenities, and development and care facilities provided; existing dilapidated structures upgraded | 298,000 | - | 1,000 | - | 10,700 | 40,000 | 66,000 | 75,000 |
| Estcourt correctional centre | 309 additional beds and support facilities provided | 307,210 | 16,646 | 43,707 | 33,301 | 31,951 | 41,429 | 10,000 | 5,000 |
| Tzaneen correctional centre | 435 additional beds, support amenities, and development and care facilities provided | 264,000 | 67,761 | 715 | 12,415 | 5,000 | 30,000 | - | - |
| Ingwavuma correctional centre | 212 additional beds and support facilities for males provided; old structures refurbished | 278,000 | 202 | - | - | 5,000 | 14,579 | 30,000 | 93,058 |
| Standerton correctional centre | 787 additional beds and support facilities provided | 375,526 | 1,552 | 42,413 | 84,547 | 96,049 | 80,000 | 39,103 | - |
| Zeerust correctional centre | 500 additional beds and support facilities provided | 230,000 | 84 | - | - | - | - | - | 50,000 |
| Nongoma correctional centre | 191 additional beds and support facilities provided; heritage building restored | 219,000 | 1,518 | 2,980 | 1,188 | 2,000 | 5,000 | 40,276 | 75,000 |
| Nkandla correctional centre | 153 additional beds and support facilities provided; heritage building restored | 225,000 | - | 34,519 | - | 2,000 | 5,000 | - | - |
| Maphumulo correctional centre | 33 additional beds and support facilities provided; heritage parts of existing building restored | 89,000 | - | 31,098 | - | - | - | - | - |
| C Max correctional centre, Pretoria | 12 additional beds and support facilities provided; security upgraded | 148,804 | 35,920 | 48,686 | 18,550 | 5,000 | 30,000 | 35,000 | - |

| Programme/Project name | Project description 2 | Total Project Cost | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 |
|--|---|--------------------|-----------------|-----------------|-----------------|------------------------|------------------|------------------|------------------|
| | | | Audited outcome | Audited outcome | Audited outcome | Adjusted appropriation | Revised baseline | Revised baseline | Revised baseline |
| Parys correctional centre | 176 additional beds, support amenities, and development and care facilities provided; existing dilapidated structures upgraded | 94,398 | - | 5,009 | 5,535 | 2,000 | 20,685 | 50,000 | 55,000 |
| Newcastle correctional centre | 186 additional beds and support facilities provided | 100,000 | - | 520 | - | - | - | - | 20,000 |
| Lichtenburg correctional centre | Correctional centre upgraded and 234 additional beds provided | 251,161 | 66,581 | 2,428 | 811 | 2,000 | 20,000 | 55,000 | 55,000 |
| Potchefstroom correctional centre | Correctional centre upgraded, including 761 additional beds provided | 225,000 | - | 9,327 | - | 2,000 | 10,000 | 34,016 | - |
| Bergville correctional centre | Correctional centre upgraded, including six cells erected (39 additional beds) and support facilities provided | 75,857 | 165 | - | 324 | 5,000 | 7,980 | 30,000 | 50,000 |
| Matatiele correctional centre | Correctional centre upgraded, including 10 cells erected (24 additional beds) and support facilities provided; heritage parts of existing building restored | 60,701 | 23,705 | 19,280 | 24,662 | 5,000 | 4,232 | - | - |
| Odi correctional centre | Construction of a new access control gate and visitors' waiting rooms provided | 9,800 | 2,151 | - | 614 | - | - | - | 22,569 |
| Parole board offices | Construction of 53 parole board offices completed | 140,238 | 2,282 | - | 383 | - | 2,000 | 1,000 | - |
| Various centres: security fencing and intercoms | Perimeter security fencing and intercoms installed; immovable asset management audits conducted | 766,135 | 264,863 | 11,992 | 364,567 | 249,000 | 284,380 | 55,000 | 35,000 |
| Remand detention feasibility studies | Feasibility studies for remand detention facilities completed | 30,000 | - | - | - | - | - | 15,000 | - |
| Head office | Feasibility study for a new head office building completed | 132,000 | - | - | - | 15,000 | (15,000) | 35,000 | 75,000 |
| Audit of facilities | Correctional centre facilities audited in compliance with Government Immovable Asset Management Act (2007) | 15,000 | - | - | 56,215 | 10,000 | - | 20,000 | 70,000 |
| Pietermaritzburg, Qalabasha correctional centre, Kostad correctional center, Empangeni correctional center | Integrated security system provided | 223,000 | 855 | - | 1,537 | 65,000 | 30,000 | 34,265 | 49,437 |
| Kimberley, Brandvlei, Ceres, Goodwood, Malmesbury, Klerksdorp and Vanrhynsdorp correctional centres | Integrated IT systems installed | 63,000 | - | - | - | - | 15,000 | 15,000 | 20,000 |

| Programme/Project name | Project description2 | Total Project Cost | 2012/2013 Audited outcome | 2013/2014 Audited outcome | 2014/2015 Audited outcome | 2015/2016 Adjusted appropriation | 2016/2017 Revised baseline | 2017/2018 Revised baseline | 2018/2019 Revised baseline |
|---|---|--------------------|---------------------------|---------------------------|---------------------------|----------------------------------|----------------------------|----------------------------|----------------------------|
| King William's Town correctional centre | Correctional centre upgraded | 6,000 | - | - | - | - | - | - | - |
| Mthunzini correctional centre | Correctional centre upgraded | 3,233 | - | 2,233 | - | - | - | - | - |
| Kokstad correctional centre | Water and sewerage pipes replaced and other civil works | 45,000 | 207 | 14,989 | - | 5,000 | 10,535 | - | - |
| Brandvlei correctional centre | Structures repaired and maintained | 46 704 | 645 | 10,000 | 36,059 | - | - | - | - |
| North End correctional centre, Port Elizabeth | Structures repaired and maintained: Major repair and renovation to entire correctional centre and offices | 121,388 | 35,507 | 30,700 | 15,825 | 50,000 | - | - | - |
| Rustenburg correctional centre | Structures repaired and maintained: Major repair and renovation to entire correctional centre, offices and staff housing | 184,423 | 8,904 | 32,822 | 35,961 | 41,092 | 51,399 | 22,478 | - |
| Durban Westville correctional centre | Structures repaired and maintained: Total repairs to entire correctional centre complex, including civil works and buildings | 69 389 | - | - | 35,389 | 5,000 | 2,000 | 10,000 | 17,000 |
| Johannesburg correctional centre | Structures repaired and maintained: Total repairs to the entire correctional centre complex including civil works and buildings | 53 811 | - | - | 20,811 | 5,000 | 2,000 | 10,000 | 16,000 |
| St Albans correctional centre | Structures repaired and maintained: Total repairs to the entire correctional centre complex including civil works and buildings | 53 035 | - | - | 20,440 | 5,000 | 2,000 | 10,000 | 15,595 |
| Various centres: Standby generators | Standby generators installed | 96,583 | 36,104 | - | 42,761 | 46,000 | 5,000 | 10,000 | - |
| Various centres: School facilities | New school facilities constructed | 135,000 | - | 1,000 | 2,913 | - | - | 10,984 | 15,000 |
| Various centres: Replacement of equipment | Kitchen equipment, boilers, incinerators, and power, water and sewerage systems replaced in compliance with Occupational Health and Safety Act (1993) | 343,000 | 26,356 | - | - | 40,000 | 5,000 | 10,000 | - |
| Various centres: Structures repaired and maintained | Repairs to correctional centre facilities and planning for correctional centre facilities such as Brandvlei Maximum and Brits | 198 098 | 21,891 | 110,489 | 37,525 | 11,482 | - | 11,874 | 4,828 |
| Other small grouped projects | Kitchen equipment replaced, and water and sewerage plants upgraded | 1,342,188 | 57,749 | 127,209 | - | 50,214 | 26,500 | 106,565 | 10,000 |

| Programme/Project name | Project description2 | Total Project Cost | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 | 2018/2019 |
|--|--|--------------------|-----------------|-----------------|-----------------|------------------------|------------------|------------------|------------------|
| | | | Audited outcome | Audited outcome | Audited outcome | Adjusted appropriation | Revised baseline | Revised baseline | Revised baseline |
| Ceres, Warmbokkeveld correctional centre | 282 additional beds, support amenities, and development and care facilities provided; existing dilapidated structures upgraded | 242,104 | 40,912 | - | 71 | - | - | - | - |
| Glencoe correctional centre | Fire damaged correctional facility upgraded | 41,000 | - | - | - | - | 15,000 | 26,000 | - |
| Emthonjeni ISS | Integrated security system | 55,000 | - | - | - | - | 15,000 | 20,000 | 20,000 |
| Independent Development Trust Maintenance of Security Fences | Maintenance of security fences | 77,205 | - | - | - | - | 25,735 | 25,735 | 25,735 |
| | | | | | | | | | |
| | | 8,040,706 | 744,471 | 583,116 | 854,720 | 775,788 | 788,854 | 838,296 | 874,222 |

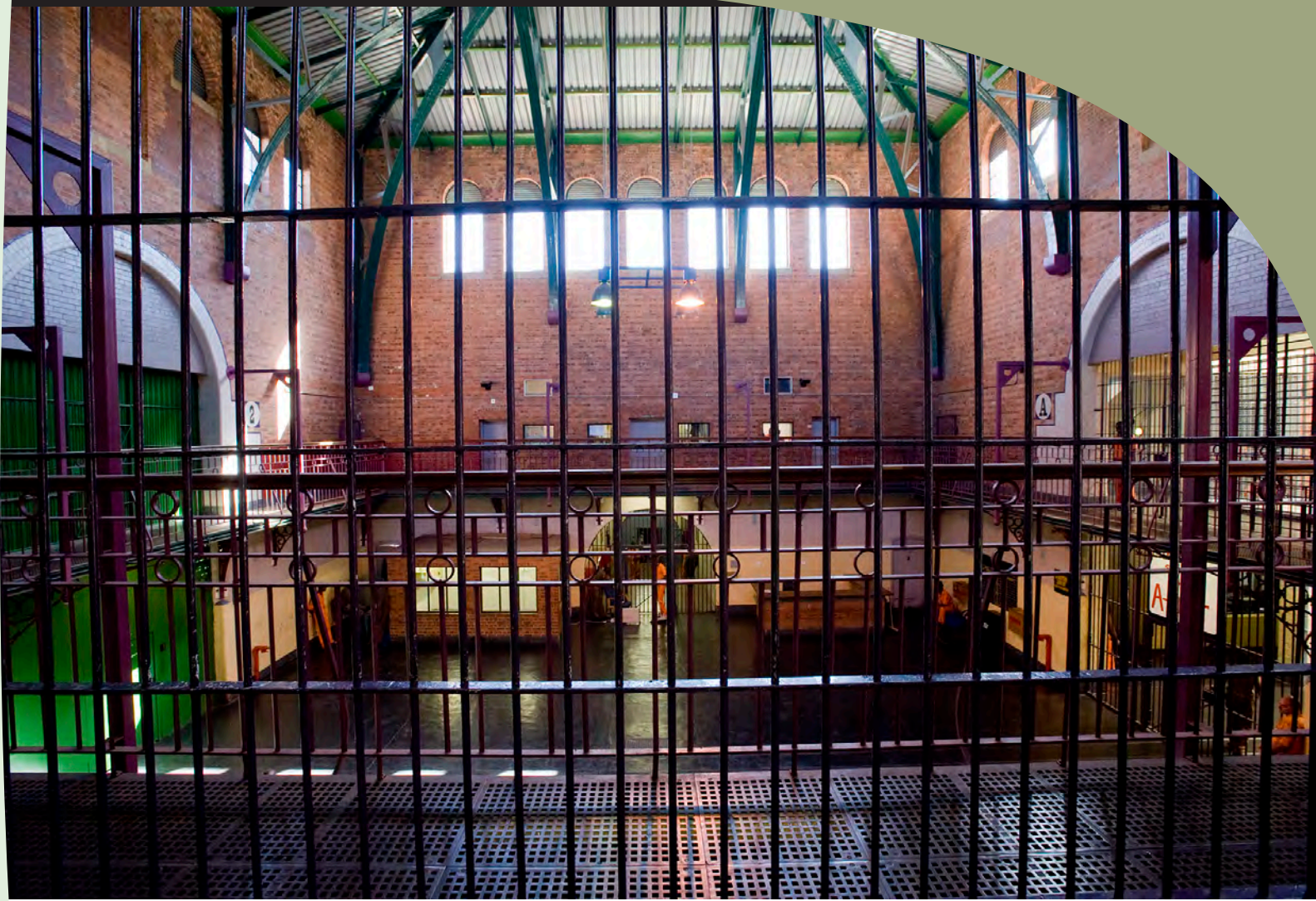
SUMMARY OF DEPARTMENTAL PUBLIC-PRIVATE PARTNERSHIP PROJECTS

Table 18.B Summary of departmental public private partnership projects

| Project description: | Project annual unitary fee at time of contract | Budgeted expenditure 2015/2016 | Medium-term expenditure estimate | | |
|---|--|--------------------------------|----------------------------------|-----------|-----------|
| | | | 2016/2017 | 2017/2018 | 2018/2019 |
| Projects signed in terms of Treasury Regulation 16 | - | 1 030 964 | 1 007 808 | 1 014 534 | 1 028 001 |
| Public private partnership unitary charge ¹ | - | 1 030 964 | 1 007 808 | 1 014 534 | 1 028 001 |
| Of which: | | | | | |
| Capital portion | - | 195 266 | 118 363 | 93 000 | 81 789 |
| Services provided by the operator | - | 835 698 | 889 445 | 921 534 | 946 212 |
| Total | - | 1 030 964 | 1 007 808 | 1 014 534 | 1 028 001 |
| Disclosure notes for projects signed in terms of Treasury Regulation 16 | | | | | |
| Project name | Two public private partnership prisons: Manguang correctional centre and Kutama-Sinthumule correctional centre | | | | |

¹ Payments that have received Treasury approval.

| Project description: | Project annual unitary fee at time of contract | Budgeted expenditure 2015/2016 | Medium-term expenditure estimate | | |
|--|--|---|----------------------------------|-----------|-----------|
| | | | 2016/2017 | 2017/2018 | 2018/2019 |
| Brief description | | Design, construction, operation, maintenance and finance of two public private partnership correctional centres to provide 5 952 additional beds to the stock of prison accommodation | | | |
| Date public private partnership agreement was signed | | Kutama-Sinthumule correctional contracts were signed on 24 March 2000. Mangaung correctional centre contracts were signed on 11 August 2000 | | | |
| Duration of public private partnership agreement | | 25 years | | | |
| Net present value of all payment obligations discounted at appropriate duration government bond yield | | N/A | | | |
| Variations and amendments to public private partnership agreement | | None | | | |
| Cost implications of variations and amendments | | None | | | |
| Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities | | | | | |



ANNEXURES AND ACCRONYMS



Annexures

TECHNICAL INDICATOR DESCRIPTIONS (TID) 2016/2017

No.1

| Indicator title | Percentage of surveyed people rating correctional services performance positively |
|----------------------------|--|
| Short definition | Public perception rating of the performance of the Department of Correctional Services in delivering on its three legged mandate of safe and humane custody, rehabilitation and social re-integration of offenders as well as in fighting corruption. |
| Purpose/importance | Assist in measuring the impact of DCS's direct and indirect communication efforts on the people of South Africa and to provide scientific evidence for the design, execution and evaluation of a sustained, proactive and integrated communication and marketing strategy. The strategy is designed to build the image and reputation of the department, which are critical for citizen support in helping to create a South Africa where people "are and feel safe" |
| Source/ Collection of data | Survey findings reports Stratified random samples done in accordance with national and international normative standards, are utilised during the survey conducted on a quarterly basis among the citizens of South Africa, 18 years and older, across all nine Provinces. Every citizen in the strata has an equal chance of being selected for interviews with 60%, 25% and 15% in metros, rural and urban areas respectively. |
| Method of calculation | The survey is conducted by an independent agency contracted by the Department of Communications - Government Communications and Information System (GCIS), and DCS designs questions and buys into the existing transversal contract. Data is sourced data from the survey findings covering the performance of the Department in delivering on its three legs of the mandate and in fighting corruption. These are totalled and divided by four (4) to give an overarching rating of DCS performance. Example: Q3 of 2014 Survey results showed performance rating of 54% for safe custody; 44% for rehabilitation; 42% for social reintegration and 37% for fighting fraud and corruption $(54 + 44 + 42 + 37 = 177 / 4 = 44.25\%$, or Number of people participating in survey (who rated the department positively) divide by Total number of previously surveyed people x 100 = percentage |
| Data limitations | The survey is not a census and the inherent limitations of any sampling methodology are to get representatives of the total population, invariably are applicable to the findings of the survey. |
| Type of indicator | Outcome |
| Calculation type | Cumulative |
| Reporting cycle | Bi-annually |
| New indicator | Existed in the previous financial year with the baseline established |
| Desired performance | It is desirable that performance ratings that are higher and better than where the current quarterly rating is attained progressively. |
| Indicator responsibility | Deputy Commissioner: Communications |

No. 2

| Indicator title | Integrated communication and marketing strategy implemented |
|----------------------------|---|
| Short definition | Framework/guide for all marketing and communication activities. |
| Purpose/importance | Provide standards and targets for communication operations in order to speak with one voice, improve the reach and impact of communication efforts |
| Source/ Collection of data | M&E reports generated by Regions and Communication Directorates |
| Method of calculation | Qualitative |
| Data limitations | Poor performance data and non/late submission of reports and the 3-5months time lag in respect of accessing the survey results, e.g In January 2015, we get 2014 Q3 survey findings |

| Indicator title | Integrated communication and marketing strategy implemented |
|--------------------------|--|
| Type of indicator | Output |
| Calculation type | Non-cumulative. |
| Reporting cycle | Quarterly. |
| New indicator | New |
| Desired performance | Achievement of target set in the Integrated Communication and Marketing Strategy |
| Indicator responsibility | Deputy Commissioner : Communications |

No. 3

| 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 form the actual disciplinary hearings 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 functions 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 charges 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 | Non-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 |

No .4

| Indicator title | Percentage of finalised legal cases successfully defended by DCS |
|----------------------------|---|
| Short definition | Percentage of cases decided by courts in favour of DCS. |
| Purpose/importance | Measuring cases finalised in court in favour of DCS against the number of cases defended in courts or in other competent tribunals. The purpose is to ensure that cases are assessed on receipt to determine prospects of success. Only cases where DCS has a reasonable chance of success should be allowed to go to court. Where DCS has no plausible defence, such claims must be finalised amicably in order to avoid further wastage of costs. |
| Source/ Collection of data | Court Orders / Judgments / Case File / Letter or Memorandum from State Attorney or Counsel. Database |
| Method of calculation | Number of cases finalised in court in favour of DCS ÷ the total number of cases defended in court x 100. e.g. 50 (successful defended) ÷ 70 (the total number of cases defended) x 100 = 71.42% |
| Data limitations | Decisions of the court not communicated to the Department/ Human error |
| Type of indicator | Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Existing |
| Desired performance | Reduce the number of cases instituted against DCS, alternatively, only cases where DCS has a reasonable chance of success should be allowed to go to court. |
| Indicator responsibility | Director: Litigation |

No. 5

| 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 vacant posts on PERSAL x 100. |
| Data limitations | PERSAL data integrity |
| Type of indicator | output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annually |
| New indicator | Existing |
| Desired performance | 92% filling of vacant funded posts and maintenance of less than 8% vacancy rate. |
| Indicator responsibility | Director: Human Resource Administration and Utilisation. |

No.06

| 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 per year |
| 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 |
| Data limitations | Attendance registers that include officials who were not part of the training |

| Indicator title | Number of officials trained in line with the Workplace Skills Plan (WSP) |
|--------------------------|--|
| Type of indicator | Output |
| Calculation type | Non-Cumulative Quarterly achievements to be added together for year to date performance |
| 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.07

| Indicator title | Percentage of management areas where the 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 implemented |
| Data limitations | Inconsistency of implementation of the IEHW framework, ie different management areas implementing different programmes |
| Type of indicator | Output |
| Calculation type | Non-Cumulative Quarterly achievements to be added together for year to date performance |
| Reporting cycle | Quarterly |
| New indicator | Existing |
| Desired performance | All management areas implementing IEHW programmes |
| Indicator responsibility | DC: Integrated Employee Health and Wellness |

No 8

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

| | |
|--------------------------|---------------------------------|
| Indicator responsibility | Director: Management Accounting |
|--------------------------|---------------------------------|

No.09

| Indicator title | Number of audit qualifications |
|----------------------------|--|
| Short definition | Measure compliance of Department to legislation and prescripts. |
| Purpose/importance | Measure compliance to legislation and prescripts |
| Source/ Collection of data | Audit report in the Annual Report. |
| Method of calculation | Number of audit qualifications and matters of emphasis for the reporting year minus the number of audit qualifications and matters of emphasis for the previous reporting year. (Reduction of audit qualification in relation to the previous financial year). Remain with calculation target is just a number and that is zero. |
| Data limitations | Incorrect data submitted to AGSA may contribute to number of qualifications. |
| Type of indicator | Outcome |
| Calculation type | Non-cumulative |
| Reporting cycle | Annually |
| New indicator | Existing |
| Desired performance | Zero audit qualification is desirable. (Unqualified Audit opinion) |
| Indicator responsibility | Chief Directorate: Internal Control and Compliance |

No 10

| 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 | 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% |
| 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.11

| 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 optimized Information and Communication Technology (ICT) infrastructure. |
| Source/ Collection of data | Project/Migration plans |

| Indicator title | Percentage of correctional facilities and community corrections offices where LAN Infrastructure is rolled out |
|--------------------------|--|
| Method of calculation | Total number of correctional facilities and community corrections offices where LAN upgrades are implemented ÷ Total number of correctional facilities and community corrections offices x 100 = % 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. 12

| 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 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) X 100 = 27% |
| 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.13

| Indicator title | Percentage of Correctional facilities and PPPs 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 | 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. 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 2015/2016 financial year. |
| Source/ Collection of data | 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. G366 visitors register is completed,(Movement register at PPPs) inspection conducted using Inspection form, inspection report and Inspection register completed |

| Indicator title | Percentage of Correctional facilities and PPPs inspected on the conditions and treatment of inmates |
|--------------------------|--|
| Method of calculation | The denominator is the total number of all correctional facilities including PPPs as provided by DCS. The numerator is the number of correctional facilities and PPPs where inspections were conducted Eg. $(91 / 243 \times 100) = 37\%$ |
| Data limitations | Incorrect capturing of data Statistical errors |
| Type of indicator | Output |
| Calculation type | Non-Cumulative Quarterly achievements to be added together for year to date performance |
| Reporting cycle | Quarterly |
| New indicator | New indicator |
| Desired performance | 100% |
| Indicator responsibility | Chief Executive Officer (JICS) |

No.14

| 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 the inmate population. |
| Purpose/importance | The purpose of this indicator is to measure escapes from lawful custody as an indicator of secure detention and public safety. |
| Source/ Collection of data | Escape register The consolidated unlock totals of inmate population (daily unlock template) <ul style="list-style-type: none"> Count the number of inmates who escaped from the custody of Department of Correctional Services custody as recorded in either the electronic or manual escape register. Escapes by Remand Detainees whilst in the custody of SAPS officials are not included. Attempted escapes, leaving of work teams and erroneous releases are excluded. The denominator of Inmate population refers to the unlock total as on the first day of the month following the month of reporting. Example: If progress is reported for the month of September the unlock total as on 1 October is used. When reporting progress on the indicators for a quarter or year to date the inmate unlock total for the first day of the month following the last month of the quarter or year to date is used. |
| Method of calculation | Actual recorded number of inmates who escaped from custody of DCS divided by the inmate population x by 100 = 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 stabilization of escapes to within acceptable levels and set targets. |
| Indicator responsibility | Director Security Management Services |

No. 15

| Indicator title | Percentage of inmates injured as a result of reported assaults in correctional and remand detention facilities per year |
|--------------------|---|
| Short definition | The Indicator measures the actual recorded number of inmate injuries as a result of reported assaults by fellow inmates or officials, indicated as a percentage of the inmate population |
| Purpose/importance | The indicator measures the number of inmates who are injured as a result of reported assaults by fellow inmates or officials against the total number of inmate population as an indicator of safe, secure and humane custody |

| Indicator title | Percentage of inmates injured as a result of reported assaults in correctional and remand detention facilities per year |
|----------------------------|--|
| Source/ Collection of data | G336 injury registers as per health care policy and procedure. The consolidated unlock totals of inmate population (daily unlock template) <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 G336 register. This excludes cases where the medical practitioners clearly indicate that there are no injuries. The denominator of Inmate population refers to the unlock total as on the first day of the month following the month of reporting. Example: If progress is reported for the month of September the unlock total as on 1 October 2014 is used. When reporting progress on the indicators for a quarter or year to date the inmate unlock total for the first day of the month following the last month of the quarter or year to date is used. |
| Method of calculation | Actual recorded number of inmates injured and the causes of injuries being recorded as a result of reported assaults 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 stabilization of reported assaults within acceptable levels and set targets. |
| Indicator responsibility | Director Security Management Services |

No 16

| Indicator title | Percentage of unnatural deaths in correctional 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 | Death registers as per the Health Care Policy and procedure. The consolidated unlock totals of the inmate population (daily unlock template) <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 stabilization of unnatural deaths within acceptable levels and set targets. |
| Indicator responsibility | Director Security Management Services |

No.17

| 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 correctional facility through construction projects. |
| Purpose/importance | Provide for facilities conducive for humane incarceration |
| Source/ Collection of data | G309 forms |
| 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 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 | Non-Cumulative |
| Reporting cycle | Annually |
| New indicator | Existing indicator |
| Desired performance | Achieve target of bedspaces created as a result of construction of new facilities as indicated in the DCS Strategic Plan |
| Indicator responsibility | Director: Facilities Planning and Development |

No. 18

| Indicator title | Number of new bed spaces created by upgrading of facilities |
|----------------------------|---|
| Short definition | The indicator measures the actual number of new bed spaces created by upgrading of existing correctional facilities. |
| Purpose/importance | Provide facilities that are conducive for humane incarceration |
| Source/ Collection of data | G309 forms |
| Method of calculation | The difference between the number of bed spaces created as a result of upgraded correctional facilities and the original number of bed spaces before the upgrades |
| Data limitations | Information 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 | Non-Cumulative |
| Reporting cycle | Annually |
| New indicator | Existing indicator |
| Desired performance | Achieve target of bedspaces created as a result of upgrading of facilities as indicated in the Strategic Plan |
| Indicator responsibility | Director: Facilities Planning and Development |

No. 19

| Indicator title | Percentage of Remand Detention Facilities (RDFs) 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 standardized tool. |

| Indicator title | Percentage of Remand Detention Facilities (RDFs) where Continuous Risk Assessment (CRA) is rolled out |
|--------------------------|--|
| Method of calculation | 69 Remand Detention Facilities is a target for 2016/2017 to implement the CRA as approved for roll-out, 161 Remand Detention Facilities that detain RDs will be utilized as the baseline. Implementation over the 4 quarters will be done as follow: 1st quarter: 17 2nd quarter: 17 3rd quarter: 17 4th quarter: 18 A list per quarter has been determined. 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 161. |
| Data limitations | Verification of information reported is not possible |
| Type of indicator | Output indicator |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Meeting the target dates before the set target dates will be more desirable. |
| Indicator responsibility | Director: Remand Detention Systems & Safety |

No. 20

| Indicator title | Percentage of overcrowding in correctional centres and remand detention 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, G253; Certification, G309 Approved accommodation. These are the source documents that are used to capture the information on the 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 overcrowding divided by the approved accommodation x 100. Eg Overcrowding(38 123) = Total inmates population (157 257) – Approved bed Capacity (119 134) E.G. 38 123 divide by 119 134 multiply by 100 = 32% $38\ 123 / 119\ 134 \times 100 = 32\%$ OR Reporting format: <ul style="list-style-type: none"> Percentage overcrowding (as calculated above) Excess number of inmates (number of inmates minus accommodation) Accommodation Example of number of inmates is 157 257 and accommodation is 119 134: Calculation: $157\ 257\ (\text{inmates}) \div 119\ 134\ (\text{accommodation}) \times 100 - 100 = 32\% \text{ Overcrowding}$ Reporting format: $157\ 257\ (\text{inmates}) - 119\ 134\ (\text{approved accommodation}) = 38\ 123\ (\text{excess number of inmates})$ 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 which affects data integrity |
| Type of indicator | Output: Level of overcrowding in correctional facilities is managed. |

| Indicator title | Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity. |
|--------------------------|---|
| Calculation type | Non-cumulative. The monthly, quarterly and year to date achievements should therefore not be averaged. (E.g. the number of inmates reported for the first quarter and year to date, must be the same as the number reported for June). |
| Reporting cycle | Quarterly |
| New indicator | Existing |
| Desired performance | Actual performance should be lower than the set target |
| Indicator responsibility | Director: Correction Administration |

No 21

| Indicator title | Percentage of offender's profiles submitted by the Case Management Committees (CMCs) that were considered by Correctional Supervision and Parole Boards (CSPBs) |
|----------------------------|--|
| Short definition | This indicator measures the percentage of cases (profiles) that were submitted by the CMCs to the CSPBs for consideration of possible placement/release by the Parole boards. All offenders with sentences of longer than two years. NB!!! G306 cases (1st consideration) are not included in cases submitted or cases considered |
| Purpose/importance | The purpose of this indicator is to measure the number of cases (profiles) considered by the CSPBs after being submitted by CMCs and which are due for consideration. |
| Source/ Collection of data | Profile register and agenda for Parole Board session. Check the register of profiles submitted by CMCs during the reporting month to determine the total that must be considered in the same month. Then check the previous month agenda to get the total that was not considered the previous month (accruals), and add the total to the total due for consideration in order to get the total due for consideration in the reporting month. Then Check the agenda and minutes for the current month to determine actual performance for the reporting month |
| Method of calculation | Number of cases considered (parole + correctional supervision + medical parole + day parole + sentence expiry + further profile) by the CSPB divided by number of cases (profiles) which are due for consideration by CSPB's x 100. NB!!! G306 cases (1st consideration) are not included as cases considered. Cases considered include all cases which are due for consideration by CSPB's + accruals from previous month/s. |
| Data limitations | Data lines being down causes delays in capturing. Changes not updated on the system. Data integrity. |
| Type of indicator | Output: Offenders are considered timeously for possible placement or release. |
| Calculation type | Non-Cumulative Quarterly achievements to be added together for year to date performance |
| Reporting cycle | Quarterly |
| New indicator | Existing |
| Desired performance | The desired performance must be higher than 89% |
| Indicator responsibility | Directorate: Pre-Release Resettlement |

No.22

| Indicator title | Percentage of sentenced offenders subjected to correctional programmes per year. |
|------------------|---|
| Short definition | 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. 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. |

| Indicator title | Percentage of sentenced offenders subjected to correctional programmes per year. |
|----------------------------|---|
| Purpose/importance | It provides an indication of the number of offenders who completed correctional programmes against the total number of offenders with correctional sentence plans. This will show DCS's contribution towards rehabilitation and reintegration of offenders and contribution towards a safer South Africa. |
| Source/ Collection of data | 1. Attendance registers 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) Collection of data: Monthly reporting template. |
| Method of calculation | Number of offenders with correctional sentence plans who have completed correctional programmes divided by the total number of offenders with correctional sentence plans X 100. 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. HOW TO CALCULATE AND REPORT? EXAMPLES: MONTHLY 140 offenders in the centre have CSPs on 31 May. 8 of these offenders with CSPs have completed correctional programmes in May. The report at the end of May should be: $8 / 140 \times 100 = 5.71\%$. The second decimal should not be rounded off. QUARTERLY 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. 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 last month of the quarter, which is June in this case). The second decimal should not be rounded off. |
| Data limitations | Data lines that are not functional cause delays in capturing. Changes not updated on the system. Poor data integrity. CSPs not updated when the needs of offenders change. |
| Type of indicator | Output: Offenders that completed correctional programmes. |
| Calculation type | Non-Cumulative Quarterly achievements to be added together for year to date performance |
| Reporting cycle | Quarterly |
| New indicator | Existing |
| Desired performance | Annual target is 72% |
| Indicator responsibility | Director: Correctional Programmes |

No .23

| Indicator title | Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per financial year. |
|--------------------|--|
| Short definition | The indicator measures a percentage of offenders participating in Skills Training and Technical and Vocational Education and Training (TVET) College Programmes NB: Skills Training programmes which are measured per financial year include the following delivery areas: computer skills training, entrepreneurial skills training, basic occupational skills training and vocational skills training. TVET College Programmes taking into consideration change of targets in the 4th quarter (January - March) include the following delivery areas: National Certificate (Vocational) level 2 - 4; Engineering Studies N1 – N6 and Business Studies N2 – N6. |
| Purpose/importance | The indicator seeks to ensure that it addresses the programme output in terms of learner participation. |

| Indicator title | Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per financial year. | |
|----------------------------|--|---|
| 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. | Same method of calculation |
| | SKILLS TRAINING | TVET COLLEGE PROGRAMMES |
| | <p>Long Courses (More than 1 month)</p> <ul style="list-style-type: none"> • Monthly Performance The actual attendance for the month divided by the number of offenders enrolled multiply by 100. • Quarterly Performance 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. • Annually (Financial Year) Performance 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>Short Courses(1 month or less)</p> <ul style="list-style-type: none"> • Monthly Participation The actual attendance for the month divided by the number of offenders enrolled multiply by 100. • Quarterly Participation 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. • Annual Participation. The sums of the total number of offenders who attended in a financial year divided by the sum of the total number of offenders enrolled multiply by 100. | <ul style="list-style-type: none"> • Monthly Performance The actual attendance for the month divided by the number of offenders enrolled multiply by hundred. • Quarterly Performance The actual attendance for the number of months programmes were offered in a quarter, divided by the number of offenders enrolled, multiply by 100. • Annual Performance The actual attendance for the number of months Programmes were offered in a year, divided by the number of offenders enrolled, multiply by 100 |
| 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 : Non-cumulative • Short Courses :Cumulative | TVET College programmes <ul style="list-style-type: none"> • Non-cumulative |
| Reporting cycle | Quarterly | |
| New indicator | Existing | |
| Desired performance | Ensures that performance of learners demonstrate improved participation of offenders in skills development. | |
| Indicator responsibility | Directorate: Skills Development | |

No .24

| Indicator title | Number of offenders who participate in educational programmes per the Daily Attendance Register in an academic year (AET and FET) |
|---------------------------|--|
| Short definition | The indicator measures the actual number of learners 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 calendar year) |
| Purpose/importance | This indicator seeks to ensure that offenders are literate, educated, skilled and have competencies |
| Source/collection of data | Daily Attendance Register (FE 1521) in hard copy for AET and in hard copy or in electronic form (SA-SAMS) for FET Admission Register (Z1526) |

| Indicator title | Number of offenders who participate in educational programmes per the Daily Attendance Register in an academic year (AET and FET) |
|--------------------------|--|
| Method of calculation | 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. HOW TO CALCULATE AND REPORT MONTHLY : Average participation for the month Total number of attendances for the month divided by the number of school days in the month QUARTERLY : Average participation for the quarter Total number of attendances for the quarter divided by the number of school days in the quarter YEAR TO DATE : Average participation for the academic year (Jan-Nov) As already explained above |
| 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 | Output |
| Calculation type | Non-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 |

No 25

| 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 finalized 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 | Non-cumulative |
| Reporting cycle | Per academic year |
| New indicator | New indicator |
| Desired performance | Actual performance should be higher than the set target |
| Indicator responsibility | Director: Formal Education |

No 26

| Indicator title | Percentage of incarcerated offenders and those sentenced to Correctional Supervision who are involved in Social Work Services per year |
|--------------------|--|
| Short definition | Measuring the actual number of new sentenced incarcerated offenders, probationers, and parolees who participated in Social Work Services that is therapeutic interviews and programmes according to their needs. |
| Purpose/importance | To improve the social functioning of the incarcerated offenders, probationers and parolees. |
| Source of data | Social Work reports (Assessment, process and progress) for relevant intervention (Correctional Centres and Community Corrections level) |

| Indicator title | Percentage of incarcerated offenders and those sentenced to Correctional Supervision who are involved in Social Work Services per year |
|--------------------------|--|
| Collection of data | 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) Social Work diary page G388 (A) (Correctional Centres and Community Corrections Level) |
| Method of calculation | Number of new sentenced offenders, probationers and parolees who were involved in therapeutic interviews and programmes divided by total number of sentenced offenders, probationers and parolees X 100 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) $11731/184098 \times 100$ =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 | Non - Cumulative Quarterly achievements to be added together for year to date performance |
| New indicator | Existing |
| Desired performance | High performance is desirable |
| Indicator responsibility | Director: Social Work Services |

No 27

| Indicator title | Percentage of inmates who are involved in psychological services per year |
|--------------------------|--|
| Short definition | Percentage of the total number of inmates participating in psychological services and programmes, according to their needs. |
| Purpose/importance | The indicator measures the number of inmates who are participating in individual and group psychological services 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), compiled, and submitted to the Head of Centre where the inmate is housed, by the consulting psychologist • Psychological Services Annexure H: Attendance register for group interventions, compiled and submitted to the Head of Correctional Centre where the inmate is housed, by the consulting psychologist Monthly Statistics Form: Compiled 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 progress is reported for the month of September the unlock totals as of 1st October is used. |
| Collection of data | Monthly attendance registers, namely Annexures G and H as consolidated on the Monthly Statistics Form. Only new cases, and not repeat consultations in a given financial year constitute monthly reportable data |
| Method of calculation | Number of inmates who received individual and/or group Psychological interventions and/or programmes divide by total inmates population (sentenced and unsentenced) x 100 Each offender will be counted once in a given financial year to constitute the numerator |
| 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 | Non - Cumulative Quarterly achievements to be added together for year to date performance |
| Reporting cycle | Quarterly |
| New indicator | Existing |
| Desired performance | Actual performance should be higher than the set target |
| Indicator responsibility | Director: Psychological Services |

No .28

| 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 centre and management area reports are compiled from the information gathered from the G249 and Annexures A and B. The information on the Inmate Population are collected by Correctional Administration through its processes and provided to spiritual care. |
| Method of calculation | Number of inmates who participated in individual spiritual care sessions divided by total inmates population (unlock total sentenced and unsentenced) X 100 |
| Data limitations | Systematic capturing tools are in place but human error remains a risk. Manual data collection at different levels of reporting allows for human error which might cause under/over reporting |
| Type of indicator | Output: |
| Calculation type | Non- Cumulative Quarterly achievements to be added together for year to date performance |
| Reporting cycle | Quarterly |
| New indicator | Existing |
| Desired performance | Higher performance is desirable |
| Indicator responsibility | Director: Spiritual Care |

No. 29

| Indicator title | Percentage of inmates currently on Antiretroviral Therapy (ART) | | | | | | | | | | | | | | | | | | | | |
|---------------------------|---|---|---------------|------|----|-------------|---|---|-------------|----|----|----|----|-------------|---------------|---------------|---------------|--|--|--------------------|---------------|
| Short definition | Percentage of inmates living with HIV who are currently receiving ART. | | | | | | | | | | | | | | | | | | | | |
| Purpose/importance | To measure the percentage of inmates on ART to enable adequate planning for required resources (e.g. human, material, medication) for the management of inmates living with HIV and AIDS | | | | | | | | | | | | | | | | | | | | |
| Source/collection of data | Pre-ART and ART Registers or TIER. Net (Where available) Information is collected by counting the number of inmates 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 border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>April</th> <th>May</th> <th>June</th> <th>Q1</th> </tr> </thead> <tbody> <tr> <td>75% (15/20)</td> <td>81% (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> <tr> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> <tr> <td>79% (15/19)</td> <td>73% (145/198)</td> <td>98% (230/235)</td> <td>97% (214/220)</td> </tr> <tr> <td></td> <td></td> <td>Annual Calculation</td> <td>90% (151/168)</td> </tr> </tbody> </table> Quarterly Calculation: Add up performance of the months and divide by 3 multiply 100 = % Annual Calculation: Add up performance of the quarters and divide by 4 multiply by 100 = % | April | May | June | Q1 | 75% (15/20) | 81% (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) | Q1 | Q2 | Q3 | Q4 | 79% (15/19) | 73% (145/198) | 98% (230/235) | 97% (214/220) | | | Annual Calculation | 90% (151/168) |
| April | May | June | Q1 | | | | | | | | | | | | | | | | | | |
| 75% (15/20) | 81% (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) | | | | | | | | | | | | | | | | | | |
| Q1 | Q2 | Q3 | Q4 | | | | | | | | | | | | | | | | | | |
| 79% (15/19) | 73% (145/198) | 98% (230/235) | 97% (214/220) | | | | | | | | | | | | | | | | | | |
| | | Annual Calculation | 90% (151/168) | | | | | | | | | | | | | | | | | | |

| Indicator title | Percentage of inmates currently on Antiretroviral Therapy (ART) |
|--------------------------|---|
| 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 98% |
| Indicator responsibility | Director: HIV and AIDS |

No. 30

| Indicator title | TB (new pulmonary) cure rate of offenders | | | | | | | | | | | | | | | | | | | | | | | | |
|---------------------------|---|--------------------|-------------|------|----|-----------|-----------|------------|------------|--|--|--|--|----|----|----|----|------------|------------|------------|------------|--|--|--------------------|-------------|
| Short definition | The indicator measures the percentage of offenders who were smear or culture positive at the beginning of treatment and are smear or culture negative in the last month of treatment | | | | | | | | | | | | | | | | | | | | | | | | |
| Purpose/importance | Monitors TB cure rate to prevent further spread of TB infection, drug resistant TB and mortalities | | | | | | | | | | | | | | | | | | | | | | | | |
| Source/collection of data | TB register or ETR.net or Tier.Net if available Information is collected by counting offenders initiated on TB treatment at the beginning of the treatment period and cured at the end of the treatment period as recorded in the TB register | | | | | | | | | | | | | | | | | | | | | | | | |
| Method of calculation | <p>Number of TB (new pulmonary) offenders cured (numerator) divided by the number of TB (new pulmonary) offenders initiated on treatment (denominator) multiplied by 100. (NB within the treatment period)</p> <p>Example: The same treatment period is a cohort for a year calculated retrospectively e.g. May NB: May 2016 calculates those who were initiated on treatment in May 2015</p> <table border="1"> <thead> <tr> <th>April</th> <th>May</th> <th>June</th> <th>Q1</th> </tr> </thead> <tbody> <tr> <td>40% (2/5)</td> <td>33% (1/3)</td> <td>100% (2/2)</td> <td>50% (5/10)</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> <tr> <td>50% (5/10)</td> <td>35% (6/17)</td> <td>47% (7/15)</td> <td>62% (8/13)</td> </tr> <tr> <td></td> <td></td> <td>Annual calculation</td> <td>47% (26/55)</td> </tr> </tbody> </table> <p>Quarterly Calculation: Add numerators divide by the sum of denominators multiply by 100=% Annual Calculation: Add up performance of the quarters numerators divide by the sum of denominators multiply by 100 = %</p> | April | May | June | Q1 | 40% (2/5) | 33% (1/3) | 100% (2/2) | 50% (5/10) | | | | | Q1 | Q2 | Q3 | Q4 | 50% (5/10) | 35% (6/17) | 47% (7/15) | 62% (8/13) | | | Annual calculation | 47% (26/55) |
| April | May | June | Q1 | | | | | | | | | | | | | | | | | | | | | | |
| 40% (2/5) | 33% (1/3) | 100% (2/2) | 50% (5/10) | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 | Q2 | Q3 | Q4 | | | | | | | | | | | | | | | | | | | | | | |
| 50% (5/10) | 35% (6/17) | 47% (7/15) | 62% (8/13) | | | | | | | | | | | | | | | | | | | | | | |
| | | Annual calculation | 47% (26/55) | | | | | | | | | | | | | | | | | | | | | | |
| Data limitations | Prone to human error as data is collected and captured manually. Non availability of functioning health information systems (Electronic TB Register/Tier.Net) and lack of computers to capture information | | | | | | | | | | | | | | | | | | | | | | | | |
| Type of indicator | Indicator is measuring treatment outcome /success | | | | | | | | | | | | | | | | | | | | | | | | |
| Calculation type | Cumulative | | | | | | | | | | | | | | | | | | | | | | | | |
| Reporting cycle | Quarterly | | | | | | | | | | | | | | | | | | | | | | | | |
| New indicator | Existing | | | | | | | | | | | | | | | | | | | | | | | | |
| Desired performance | Above 85 % | | | | | | | | | | | | | | | | | | | | | | | | |
| Indicator responsibility | Director: Health Care Service | | | | | | | | | | | | | | | | | | | | | | | | |

No. 31

| Indicator title | Percentage of inmates tested for HIV and who know their results | | | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------|---|--------------------|-----------------|------|----|--------------|--------------|---------------|----------------|--|--|--|--|----|----|----|----|----------------|----------------|----------------|----------------|--|--|--------------------|-----------------|
| Short definition | The indicator measures the percentage of inmates tested for HIV and have received the test results All inmates who have tested for HIV will know their results immediately after testing | | | | | | | | | | | | | | | | | | | | | | | | |
| Purpose/importance | To measure the number of inmates tested for HIV and their results have been communicated to them | | | | | | | | | | | | | | | | | | | | | | | | |
| Source/ Collection of data | HIV Counseling and Testing (HCT) register or Tier.Net if available Consolidated unlock totals document | | | | | | | | | | | | | | | | | | | | | | | | |
| Method of calculation | Number of inmates tested for HIV who know the test results divided by the actual inmate population multiplied by 100 Note: Inmate population refers to the unlock total of the first day of the month following the reporting period Example: <table border="1"> <thead> <tr> <th>April</th> <th>May</th> <th>June</th> <th>Q1</th> </tr> </thead> <tbody> <tr> <td>5% (75/1500)</td> <td>6% (90/1400)</td> <td>6% (105/1650)</td> <td>16% (270/1650)</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> <tr> <td>16% (270/1650)</td> <td>19% (321/1732)</td> <td>29% (578/2000)</td> <td>33% (600/1832)</td> </tr> <tr> <td></td> <td></td> <td>Annual calculation</td> <td>64% (1169/1832)</td> </tr> </tbody> </table> Quarter calculation: Add monthly performance numerators and divide by the unlock totals of the first day of the following month multiply by 100 = % Annual calculation: Add quarterly performance numerators and divide by the unlock totals of the first day of the following month multiply by 100 = % | April | May | June | Q1 | 5% (75/1500) | 6% (90/1400) | 6% (105/1650) | 16% (270/1650) | | | | | Q1 | Q2 | Q3 | Q4 | 16% (270/1650) | 19% (321/1732) | 29% (578/2000) | 33% (600/1832) | | | Annual calculation | 64% (1169/1832) |
| April | May | June | Q1 | | | | | | | | | | | | | | | | | | | | | | |
| 5% (75/1500) | 6% (90/1400) | 6% (105/1650) | 16% (270/1650) | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 | Q2 | Q3 | Q4 | | | | | | | | | | | | | | | | | | | | | | |
| 16% (270/1650) | 19% (321/1732) | 29% (578/2000) | 33% (600/1832) | | | | | | | | | | | | | | | | | | | | | | |
| | | Annual calculation | 64% (1169/1832) | | | | | | | | | | | | | | | | | | | | | | |
| 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: Inmates have voluntarily tested for HIV and have received the test results. | | | | | | | | | | | | | | | | | | | | | | | | |
| Calculation type | Cumulative | | | | | | | | | | | | | | | | | | | | | | | | |
| Reporting cycle | Quarterly | | | | | | | | | | | | | | | | | | | | | | | | |
| New indicator | Existing | | | | | | | | | | | | | | | | | | | | | | | | |
| Desired performance | 99 % | | | | | | | | | | | | | | | | | | | | | | | | |
| Indicator responsibility | Director: HIV and AIDS | | | | | | | | | | | | | | | | | | | | | | | | |

No. 32

| 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) |

| Indicator title | Percentage of therapeutic diets prescribed for inmates | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|--|--|----------------|------|----|----------------|----------------|---------------|----------------|--|--|--|--|----|----|----|----|----------------|---------------|----------------|----------------|--|--|--------------------|---------------|
| Method of calculation | <p>Number of prescribed therapeutic diets (numerator) divided by the number of inmate population (denominator) multiplied by 100</p> <p>Note: Inmate population refers to the unlock total of the first day of the month following the reporting period</p> <p>Example:</p> <table border="1"> <thead> <tr> <th>April</th> <th>May</th> <th>June</th> <th>Q1</th> </tr> </thead> <tbody> <tr> <td>15% (150/1000)</td> <td>13% (170/1300)</td> <td>7% (110/1500)</td> <td>10% (143/1500)</td> </tr> <tr> <td></td> <td>NB: numerator includes balance brought forward from April + 20 new</td> <td>NB: numerator includes balance brought forward minus sixty</td> <td></td> </tr> <tr> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> <tr> <td>10% (143/1500)</td> <td>7% (145/1980)</td> <td>10% (230/2350)</td> <td>10% (214/2200)</td> </tr> <tr> <td></td> <td></td> <td>Annual Calculation</td> <td>8% (183/2200)</td> </tr> </tbody> </table> <p>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.</p> <p>Annual Calculation: Add up performance of the quarters and divide by 4 multiply by 100 = %</p> | April | May | June | Q1 | 15% (150/1000) | 13% (170/1300) | 7% (110/1500) | 10% (143/1500) | | NB: numerator includes balance brought forward from April + 20 new | NB: numerator includes balance brought forward minus sixty | | Q1 | Q2 | Q3 | Q4 | 10% (143/1500) | 7% (145/1980) | 10% (230/2350) | 10% (214/2200) | | | Annual Calculation | 8% (183/2200) |
| April | May | June | Q1 | | | | | | | | | | | | | | | | | | | | | | |
| 15% (150/1000) | 13% (170/1300) | 7% (110/1500) | 10% (143/1500) | | | | | | | | | | | | | | | | | | | | | | |
| | NB: numerator includes balance brought forward from April + 20 new | NB: numerator includes balance brought forward minus sixty | | | | | | | | | | | | | | | | | | | | | | | |
| Q1 | Q2 | Q3 | Q4 | | | | | | | | | | | | | | | | | | | | | | |
| 10% (143/1500) | 7% (145/1980) | 10% (230/2350) | 10% (214/2200) | | | | | | | | | | | | | | | | | | | | | | |
| | | Annual Calculation | 8% (183/2200) | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | |

No.33

| Indicator title | Percentage of parolees without violations per year |
|--------------------|--|
| Short definition | This indicator seeks to measure the number of parolees who did not violate their parole conditions. |
| Purpose/importance | To determine the number of parolees whose parole has not been revoked |
| Source of data | Daily certification data (caseload) Register for revocations Copy of the first page of the Profile Report (G326) as well as a copy of the "Template for Referral of Probationer / Parolee to the Correctional Supervision and Parole Board (CSPB) / Head of Correctional Centre (HCC)" |

| Indicator title | Percentage of parolees without violations per year |
|--------------------------|--|
| Collection of data | <p>Community Corrections Computerised System</p> <p>The following steps must be followed to generate the monthly reports:</p> <ul style="list-style-type: none"> • Access the community corrections system • Select option "F" – Reports • Select option "M" – Control Reports • Select option "B" – Name List per Status • Select type of parolees – Options are: Correctional / Awaiting Trial / Parole / All (For the calculation of the indicator on Parolees without violations, select "parole") • "Click" in the status code block and then press "F5" • Select the status type for each report individually. Options are: <p>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)</p> <p>29 (Change over to Prison Crime Conditions) – Section 287 and 276(1)(i) cases who committed crime whilst under the system of community corrections</p> <p>38 (To Prison Alt Sentence Con. Violated) – Section 276 (1)(h) cases where the court sentence offender to alternative sentence of imprisonment for violation(s) of conditions</p> <p>39 (To Prison Alt Sentence Crime Committed) – Section 276(1)(h) cases where the court sentence offender to alternative sentence of imprisonment for committing another crime</p> <p>41 (Alternative Sentence Cond-Violated) – Section 276(1)(h) cases where the court sentence offender to alternative sentence (non – imprisonment e.g. fine, suspended sentence) for violation of condition(s)</p> <p>42 (Alternative Sentence Cond-Crime Committed) – 276(1)(h) cases where the court sentence offender to alternative sentence (non – imprisonment e.g. fine, suspended sentence) for committing another crime</p> <p>49 (Pri-Par Permanently Suspended) – Parole suspended and referred back to the correctional centre</p> <ul style="list-style-type: none"> • Fill in the date: Date from: ___/___/___ to ___/___/___ • Press "OK" <p>Print report</p> |
| Method of calculation | <p>To determine the numerator: The certified caseload for the last day of the month ("Lock-up")</p> <p>To determine the denominator: Certification on last day of the month plus revocations for the month</p> <p>Example: 699 (last day of the month total) + 9 (revocations) = 708 $699 \times 100 \div 708 = 98.58\%$</p> <p>Quarterly (Three months reporting added together \div 3 months = quarter performance) Mid Term (Two quarters reporting added together \div 2 = Mid Term performance) 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 | Non- Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Existing |
| Desired performance | Actual performance should be higher than targeted performance |
| Indicator responsibility | Directorate: Supervision |

No. 34

| Indicator title | Percentage of probationers without violations per year |
|--------------------|---|
| Short definition | This indicator seeks to measure the number of probationers who did not violate their correctional supervision conditions. |
| Purpose/importance | To determine the number 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) as well as a 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 Warrant of committal (Decision by Court)</p> |

| Indicator title | Percentage of probationers without violations per year |
|--------------------------|---|
| Collection of data | <p>Community Corrections Computerised System</p> <p>The following steps must be followed to generate the monthly reports:</p> <ul style="list-style-type: none"> • Access the community corrections system • Select option "F" – Reports • Select option "M" – Control Reports • Select option "B" – Name List per Status • Select type of parolees – Options are: Correctional / Awaiting Trial / Parole / All (For the calculation of the indicator on 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: <p>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)</p> <p>29 (Change over to Prison Crime Conditions) – Section 287 and 276(1)(i) cases who committed crime whilst under the system of community corrections</p> <p>38 (To Prison Alt Sentence Con. Violated) – Section 276 (1)(h) cases where the court sentence offender to alternative sentence of imprisonment for violation(s) of conditions</p> <p>39 (To Prison Alt Sentence Crime Committed) – Section 276(1)(h) cases where the court sentence offender to alternative sentence of imprisonment for committing another crime</p> <p>41 (Alternative Sentence Cond-Violated) – Section 276(1)(h) cases where the court sentence offender to alternative sentence (non – imprisonment e.g. fine, suspended sentence) for violation of condition(s)</p> <p>42 (Alternative Sentence Cond-Crime Committed) – 276(1)(h) cases where the court sentence offender to alternative sentence (non – imprisonment e.g. fine, suspended sentence) for committing another crime</p> <p>49 (Pri-Par Permanently Suspended) – Parole suspended and referred back to the correctional centre</p> <ul style="list-style-type: none"> • Fill in the date: Date from: ___/___/___ to ___/___/___ • Press "OK" <p>Print report</p> |
| Method of calculation | <p>To determine the numerator: The certified caseload for the last day of the month ("Lock-up")</p> <p>To determine the denominator: Certification on last day of the month plus revocations for the month</p> <p>Example: 527 (last day of the month total) + 3 (revocations) = 530 $527 \times 100 \div 530 = 99.43\%$</p> |
| | <p>Quarterly (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 | Non- Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Existing |
| Desired performance | Actual performance should be higher than targeted performance |
| Indicator responsibility | Directorate: Supervision |

No. 35

| 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 | <p>The indicator effectively monitors compliance with Community Corrections conditions</p> <ul style="list-style-type: none"> • To promote public safety and security • To alleviate overcrowding in Correctional Centres • To reduce Incarceration costs • To prevent re-offending |

| Indicator title | Number of persons (parolees, probationers and awaiting trial persons) placed under Electronic Monitoring (EM) System | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|-------------------------------------|--|------|----|------|--|---------------------------------------|--|------------------------------------|------|-----|------|-----|--|---------------------------------------|---|------------------------------------|------|------|------|-----|
| Source of data | EM Register Name list of persons (parolees, probationers and awaiting trial persons) under the EM System | | | | | | | | | | | | | | | | | | | | | | |
| Collection of data | 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 | | | | | | | | | | | | | | | | | | | | | | |
| Method of calculation | <p>Determine the cumulative number of tagged persons under the EM system on the last day of the previous month, e.g. 1820 and add number tagged during the month, e.g. 80 = 1900 cumulatively tagged by the last day of this month.</p> <p>Monthly:</p> <table border="1"> <thead> <tr> <th>Cumulative number of tagged persons under EM on last day of previous month</th> <th>Add number tagged during this month</th> <th>Total number cumulatively tagged by the last day of this month</th> </tr> </thead> <tbody> <tr> <td>1826</td> <td>89</td> <td>1917</td> </tr> </tbody> </table> <p>Quarterly:</p> <table border="1"> <thead> <tr> <th>Cumulative number of tagged persons under EM on last day of previous quarter</th> <th>Add number tagged during this quarter</th> <th>Total number cumulatively tagged by the last day of this quarter</th> <th>Number detagged during the quarter</th> </tr> </thead> <tbody> <tr> <td>1826</td> <td>267</td> <td>2093</td> <td>210</td> </tr> </tbody> </table> <p>Annually:</p> <table border="1"> <thead> <tr> <th>Cumulative number of tagged persons under EM on last day of previous quarter</th> <th>Add number tagged during this quarter</th> <th>Total number cumulatively tagged by the last day of this year</th> <th>Number detagged during the quarter</th> </tr> </thead> <tbody> <tr> <td>1826</td> <td>1068</td> <td>2894</td> <td>720</td> </tr> </tbody> </table> | 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 | 1826 | 89 | 1917 | 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 | Number detagged during the quarter | 1826 | 267 | 2093 | 210 | 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 year | Number detagged during the quarter | 1826 | 1068 | 2894 | 720 |
| 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 | | | | | | | | | | | | | | | | | | | | | |
| 1826 | 89 | 1917 | | | | | | | | | | | | | | | | | | | | | |
| 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 | Number detagged during the quarter | | | | | | | | | | | | | | | | | | | | |
| 1826 | 267 | 2093 | 210 | | | | | | | | | | | | | | | | | | | | |
| 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 year | Number detagged during the quarter | | | | | | | | | | | | | | | | | | | | |
| 1826 | 1068 | 2894 | 720 | | | | | | | | | | | | | | | | | | | | |
| 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 Provider's EM systems | | | | | | | | | | | | | | | | | | | | | | |
| Type of indicator | Output: Increased number of persons (parolees, probationers and ATPs) under the system of Electronic Monitoring | | | | | | | | | | | | | | | | | | | | | | |
| Calculation type | Non - Cumulative Quarterly achievements to be added together for year to date performance | | | | | | | | | | | | | | | | | | | | | | |
| Reporting cycle | Quarterly | | | | | | | | | | | | | | | | | | | | | | |
| New indicator | Existing | | | | | | | | | | | | | | | | | | | | | | |
| Desired performance | Actual performance should meet and maintain the set target | | | | | | | | | | | | | | | | | | | | | | |
| Indicator responsibility | Directorate: Supervision | | | | | | | | | | | | | | | | | | | | | | |

No 36

| Indicator title | Number of victims/offended, parolees and probationers who participated in restorative justice processes (VOM/VOD) |
|------------------------------|--|
| Short definition | The indicator seeks to afford the opportunity to every victim/offended to engage with offenders, parolees/probationers through Restorative Justice processes |
| Purpose/importance | Afford an opportunity for victims of crime and offenders, parolees/probationers to mediate, and victims to make representation to the parole board. |
| Source / collections of data | <ul style="list-style-type: none"> Case file Name list of offended/victims, offenders, parolees/probationers who participated in RJ processes |
| Method of calculation | Number of victims/offended of crime who participated in Restorative Justice Processes and the total number of offenders, parolees/probationers who participated in the restorative justice processes |

| Indicator title | Number of victims/offended, parolees and probationers who participated in restorative justice processes (VOM/VOD) |
|--------------------------|---|
| 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 • tracking of victims/offended • lack of information on victims/offended |
| Type of indicator | Output |
| Calculation type | Non - 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. 37

| Indicator title | Number of parolees and probationers reintegrated back into communities through Halfway House partnerships |
|--------------------------|--|
| Short definition | The indicator seeks to measure the number of parolees and probationers reintegrated into communities through Halfway House partnerships who do not have monitorable address and support system |
| Purpose/importance | The purpose of this indicator is to re-unite probationers and parolees with their families and communities, and to assist them in securing employment and alternative accommodation |
| Source of data | Halfway House Register |
| Collection of data | Name list of all parolees and probationers who have been admitted, accommodated in the Halfway Houses and reintegrated |
| Method of calculation | Number of probationers and parolees who were in the Halfway house on the last day of the previous month + new admissions for the month – number of parolees and probationers reintegrated during the month = answer (e.g. 4 + 2 – 1 = 5) |
| Data limitations | Inaccuracy of the data in the Halfway House Register due to human error |
| Type of indicator | Output: Provide accommodation and support system to offenders who are without monitorable address Outcome: Parolees and probationers are socially accepted and reintegrated back into the community Activity: Identify and place offenders in a halfway house |
| Calculation type | Non-Cumulative Quarterly achievements to be added together for year to date performance |
| Reporting cycle | Quarterly |
| New indicator | Existing |
| Desired performance | Actual performance should be to successfully reintegrate probationers and parolees into communities |
| Indicator responsibility | Director Community Liaison |

No. 38

| Indicator title | Number of Service Points established in community corrections |
|-----------------------|--|
| Short definition | This indicator seeks to measure number of Service Points established in all community corrections. |
| Purpose/importance | To ensure accessibility of community corrections services |
| Source of data | Register at the Service point / Diary / SLA / MOU |
| Collection of data | Name list of service points established |
| Method of calculation | Determine the number of service points to be established per region equals national total. |

| Indicator title | Number of Service Points established in community corrections |
|--------------------------|---|
| 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 | Non-Cumulative Quarterly achievements to be added together for year to date performance |
| Reporting cycle | Quarterly |
| New indicator | Existing |
| Desired performance | Accessible services |
| Indicator responsibility | Dir: Community Liaison |



correctional services

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Annexure to the APP 2016/2017 with regard to minor changes to the SP 2015/2016 to 2019/2020

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”.

Given the above stipulation from the Framework, the Department of Correctional Services reviewed the Strategic Plan 2016/2017- 2020/2021 and there are no policy shifts or changes in the service-delivery environment; the department of Correctional Services developed an Annexure to the Annual Performance Plan 2016/2017. The department is not going to table the Strategic Plan 2016/2017- 2020/2021.

The following were minor changes to the Strategic Plan 2015/2016- 2019/2020

| Programme 1: Administration | SP 2015/2016 to 2019/2020 | Changes to the SP 2015/2016 to 2019/2020 | Page |
|--|--|---|-------------|
| Sub programme Management | | | |
| Strategic Performance Indicator | Percentage of officials found guilty of corrupt activities | Percentage of officials charged and found guilty of corrupt activities | Page 31 |
| INFORMATION TECHNOLOGY | | | |
| Strategic objectives | On the sub-programme: Management, the Strategic Plan (2015-2020) ITC was reflected under sub-programme management | During 2016/2017 planning, Information Technology is a sub-programme on its own. | Page 31 |
| Strategic Performance Indicator | Percentage of Correctional Facilities and Community Corrections Offices where Integrated Inmate Management System (IIMS) and local Area Network (LAN) infrastructure are rolled out. | Percentage of Integrated Inmate Management System (IIMS) modules for core business processes completed | Page 31 |
| Strategic Target (2019/2020) | 100% Correctional facilities and community offices | 100% completion of inmate management system development and rollout to all sites | Page 31 |
| JICS | | | |
| Strategic objectives | On the sub-programme: Management, the Strategic Plan (2015-2020) JICS was reflected under sub-programme management | During 2016/2017 planning, JICS is a sub-programme on its own. | Page 32 |
| Strategic Target | Target 2019/ 2020 100% (245/245) | Target 2019/ 2020 100% (243/243) | Page 32 |
| Programme 2: Incarceration | SP 2015/2016 to 2019/2020 | Changes to the SP 2015/2016 to 2019/2020 | |
| Programme Purpose | Provide appropriate services and well maintained physical infrastructure that supports safe and secure conditions of detention consistent with maintaining the human dignity of inmates, personnel and the public. Provide for the profiling of inmates and the compilation of needs based correctional sentence plans, and inmate administration and interventions. | 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 | 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 | Page 38 |
| Sub programme: Facilities | | | |
| Strategic Target | Target 2019/ 2020 2500 | Target 2019/ 2020 2935 | 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 | Page 39 |
| Sub programme: Offender Management | SP 2015/2016 to 2019/2020 | Changes to the SP 2015/2016 to 2019/2020 | Page |

| | | | |
|---------------------|---|--|---------|
| 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. Reasons for change is because 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 | Page 39 |
| Strategic Indicator | Percentage of offenders profiles submitted by the CMC that were considered by CSPBs. | The indicator will be Programme performance indicator. | Page 48 |

| Programme 3:Rehabilitation | | | | |
|---|---|---|--|---------|
| Sub Programme: Offender Development. | | SP 2015/2016 to 2019/2020 | Changes to the SP 2015/2016 to 2019/2020 | Page |
| Strategic Target Percentage of sentenced offenders subjected to correctional programmes per year | | Target 2019/ 2020 80% (81 060 / 101 324) | Target 2019/ 2020 80% (90 228 / 112 781) | |
| 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 | Page 42 |
| Strategic Target | Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per financial year | Target 2019/ 2020 80% (11 053/ 13 815) | Target 2019/ 2020 80% (12158/15195) | Page 42 |
| | Number of offenders who participate in educational programmes per the Daily Attendance Register per academic year (AET and FET) | Target 2019/ 2020 AET 16116 | Target 2019/ 2020 AET 17728 | Page 42 |
| | | Target 2019/ 2020 FET 802 | Target 2019/ 2020 FET 882 | Page 42 |
| Sub-Programme: Psychological, Social Work and Spiritual Services. | | SP 2015/2016 to 2019/2020 | Changes to the SP 2015/2016 to 2019/2020 | Page |
| Strategic Target Percentage of incarcerated offenders and those sentenced to Correctional Supervision who are involved in Social Work Services per year. | | Target 2019/ 2020 76% (165971/218384) | Target 2019/ 2020 68% (147 849/ 218 384) | 43 |
| Objective Statement | | Increase sentenced offenders' access to Social Work services from 57% (102732/180233) to 76% (165971/218384) in 2019/2020 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% (102732/180233) to 68% (147 849/ 218 384) in 2019/2020 to help improve their social wellbeing, and enhance their effective rehabilitation and re-integration into the community | 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 and programmes according to their needs. | Page 78 |
| 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) | <ul style="list-style-type: none"> Social work reports (assessment, process and progress) for relevant interventions (from Correctional Centres and Community Corrections level) 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) | Page 78 |
| Method of Calculation | <p>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</p> <p>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).</p> | <p>Number of new 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</p> <p>Example: Number of new 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).</p> <p>Only new cases and not follow-ups in a given financial year constitute monthly reportable data</p> | Page 78 |

| Programme :Car e | | | | |
|-------------------------------------|--|--|--|------------|
| Sub-Programme: Health Care Services | | SP 2015/2016 to 2019/2020 | Changes to the SP 2015/2016 to 2019/2020 | Page |
| 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 | Page 45 |
| Sub Programmes; | | Sub programmes: Health Care Services, Hygiene Services. | Sub programmes have been reviewed and merged and a new sub programmes initiated during 2016/2017 i.e. Health and Hygiene | Page 45-46 |
| Strategic Target | Percentage of inmates on Anti-retroviral Therapy (ART) | Target 2019/ 2020 98% (32 160/32 816) | Target 2019/ 2020 99% (32488/ 32816) | Page 45 |
| | TB (New pulmonary) cure rate of offenders. | Target 2019/ 2020 85% (2 324/2 734) | Target 2019/ 2020 90% (2261/2512) | Page 45 |

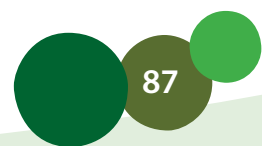
Programme 5: Social Re-integration

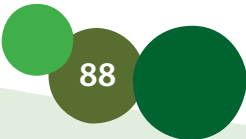
| Sub Programme: Supervision | | SP 2015/2016 to 2019/2020 | Changes to the SP 2015/2016 to 2019/2020 | Page |
|--|--|---|--|---------|
| Strategic Target | Percentage of parolees without violations | Target 2019/ 2020 97% (79 710/ 82 175) | Target 2019/ 2020 97% (84169 / 86772) | Page 48 |
| | Percentage of probationers without violations | Target 2019/ 2020 97% (23 025/ 23 737) | Target 2019/ 2020 97% (23460 / 24186) | Page 48 |
| Sub-Programme: Community Reintegration | | SP 2015/2016 to 2019/2020 | Changes to the SP 2015/2016 to 2019/2020 | Page |
| Strategic Performance Indicator | | Number of Victims/offended, parolees and probationers who participated in Restorative Justice programmes (VOM and VOD), | Number of victims / offended, offenders, parolees and probationers who participate in Restorative Justice processes (VOM / VOD) | Page 49 |
| 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 | Page 49 |
| Objective Statement | | Increase sentenced offenders' access to Social Work services from 57% (102732/180233) to 76% (165971/218384) in 2019/2020 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% (102732/180233) to 68% (147 849/ 218 384) in 2019/2020 to help improve their social wellbeing, and enhance their effective rehabilitation and re-integration into the community | Page 49 |
| Programme 5: Social Re-integration | | | | |
| Sub Programme: Office Accommodation | | SP 2015/2016 to 2019/2020 | Changes to the SP 2015/2016 to 2019/2020 | Page |
| Strategic Target | Percentage of parolees without violations per year | Target 2019/ 2020 97% (79 710/ 82 175) | Target 2019/ 2020 97% (84169 / 86772) | Page 48 |
| | Percentage of probationers without violations per year | Target 2019/ 2020 97% (23 025/ 23 737) | Target 2019/ 2020 97% (23460 / 24186) | Page 48 |
| Sub-Programme: Community Reintegration | | SP 2015/2016 to 2019/2020 | Changes to the SP 2015/2016 to 2019/2020 | Page |
| Strategic Performance Indicator | | Number of Victims/offended, parolees and probationers who participated in Restorative Justice programmes (VOM and VOD), | Number of victims / offended, offenders, parolees and probationers who participate in Restorative Justice processes (VOM / VOD) | Page 48 |
| Strategic Objective | | Improve victims/offended, offenders, parolees and probationers participation in restorative justice processes. | Improve victims / offended, offenders, parolees and probationers participation in restorative justice processes | Page 49 |
| Strategic Target | | Number of victims/offended, offenders and parolees and probationers who participated in Retorative Justice processes (VOM / VOD) Target 102 735 parolees and probationers | 18 000 offenders, parolees and probationers NB: 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 |
| APP | Annual Performance Plan |
| ART | Antiretroviral Therapy |
| ARV | Antiretroviral |
| ATD | Awaiting Trial Detainee |
| CDC | Chief Deputy Commissioner |
| CJS | Criminal Justice System |
| CMC | Case Management Committee |
| CRA | Continuous risk assessment |
| CSP | Correctional Sentence Plan |
| CSPB | Correctional Supervision and Parole Board |
| DCS | Department of Correctional Services |
| DPME | Department of Planning Monitoring and Evaluation |
| DPSA | Department of Public Service and Administration |
| DPW | Department of Public Works |
| EE | Employment Equity |
| EM | Electronic Monitoring |
| FET | Further Education and Training |
| GCIS | Government Communications and Information System |
| GITO | Government Information Technology Officer |
| HCT | HIV Counseling and Testing |
| HIV | Human Immuno-Deficiency Virus |
| HoCC | Head of Correctional Centre |
| HR | Human Resource |
| HRD | Human Resource Development |
| ICT | Information and Communications Technology |
| IEHW | Integrated Employee Health and Wellness |
| IT | Information Technology |
| JCPS | Justice Crime Prevention and Security |
| LAN | Local Area Network |
| M&E | Monitoring and Evaluation |
| MTEC | Medium-term Expenditure Council |
| MTEF | Medium-Term Expenditure Framework |
| MTSF | Medium-term Strategic Framework |
| NATMANCO | National Management Committee |

| | |
|-------|---|
| NCS | National Curriculum Statement |
| NDP | National Development Plan |
| NT | National Treasury |
| PoA | Programme of Action |
| PPP | Public-private partnership |
| RC | Regional Commissioner |
| RDF | Remand Detention Facilities |
| SAPS | South African Police Service |
| SCOPA | Standing Committee on Public Accounts |
| SDIP | Service Delivery Improvement Plan |
| TB | Tuberculosis |
| TID | Technical Indicator Description |
| TIL | Temporary Incapacity Leave |
| TVET | Technical Vocational and Educational Training |
| VOD | Victim-offender Dialogue |
| VOIP | Voice-over Internet Protocol |
| VOM | Victim Offender Mediation |
| VPN | Virtual Private Network |
| WSP | Workplace Skills Plan |







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