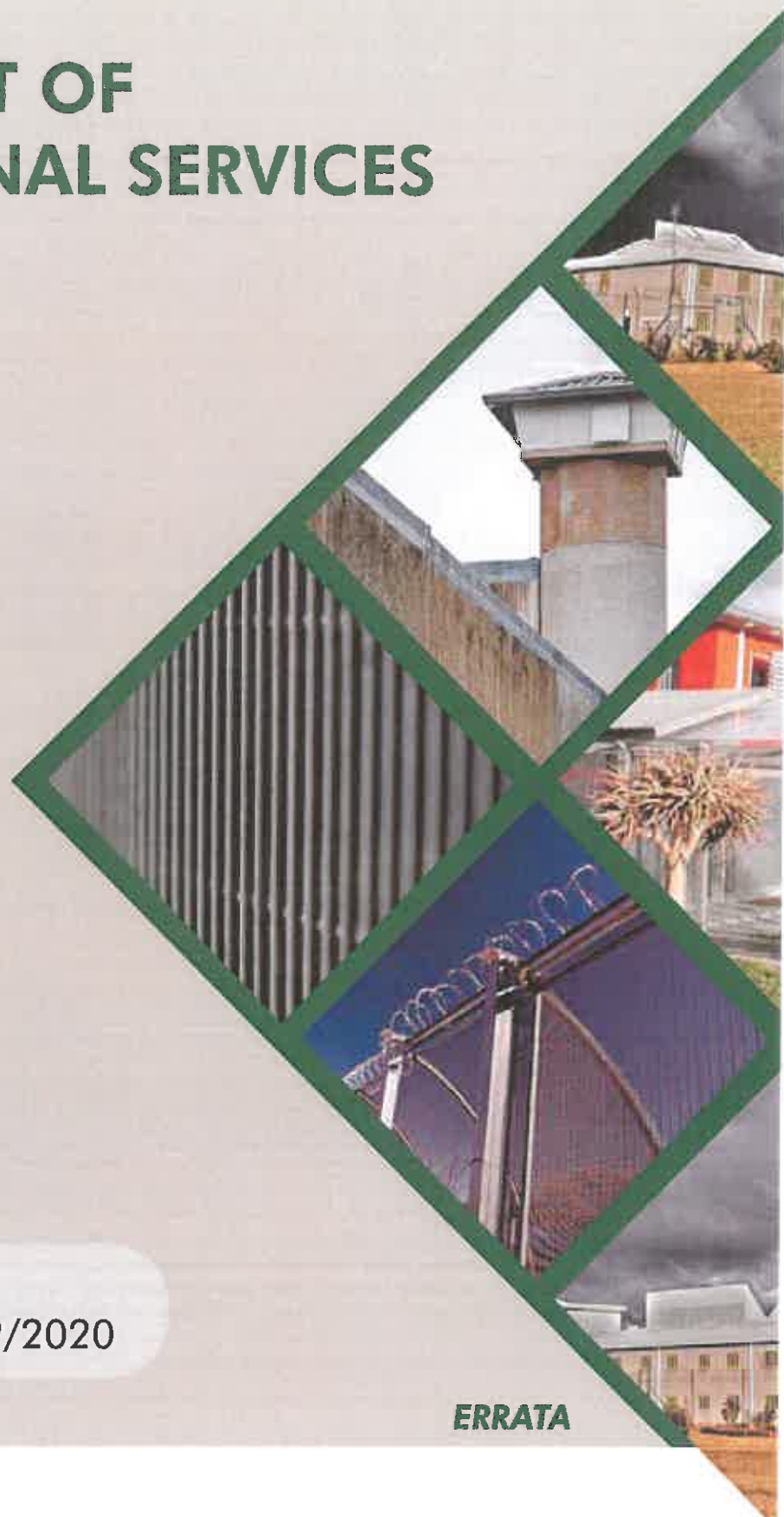


DEPARTMENT OF CORRECTIONAL SERVICES



STRATEGIC PLAN
FOR 2015/2016 – 2019/2020

ERRATA



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 Public-Private Partnership | <p>Goal 1: Remand detention processes are effectively managed by ensuring that remand detainees attend courts as determined by relevant legislation and are held in secure, safe and humane conditions, and provided with personal wellbeing programmes; and relevant services are provided to Awaiting Trial Persons (ATP's), thus contributing to a fair and just criminal justice system.</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>INCARCERATION</p> <ul style="list-style-type: none"> • Provide for a safe and secure correctional environment through supervision and implementation of the security strategies in order to support humane incarceration and contribute to the aspirations of the country. • 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. | <p>Goal 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.</p> | <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>Vision Providing the best Correctional Services for a safer South Africa</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: 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>Accountability</p> <ul style="list-style-type: none"> • Desiring to perform well • Accepting accountability for your behaviour • Commitment <p>Justice</p> <ul style="list-style-type: none"> • Fair treatment • Justice for all • Fairness and equality before the law | <p>Mission Contributing to a just, peaceful and safer South Africa through effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders</p> |
| <p>CARE</p> <ul style="list-style-type: none"> • Provide inmates with HIV & AIDS and TB services to improve life expectancy. • Provide inmates with appropriate Nutritional Services. • Provide inmates with appropriate hygiene Services during the period of incarceration. | | <p>Security</p> <ul style="list-style-type: none"> • Safety of employees, inmates and the community | |
| <p>SOCIAL INTEGRATION</p> <ul style="list-style-type: none"> • Consider offenders for possible placement on parole or correctional supervision. • Improve compliance on conditions set for parolees and probationers under Community Corrections. • Improve victims/offended, parolees and probationers participation in restorative justice processes. • Improve accessibility to Community Corrections Services, through increasing service points. | | <p>Equity</p> <ul style="list-style-type: none"> • Non-discrimination • Affirmative action • Gender equality • Integration of disability issues | |

DEPARTMENT OF CORRECTIONAL SERVICES

STRATEGIC PLAN
FOR 2015/2016 – 2019/2020

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Foreword by the Minister of Justice and Correctional Services

It gives me great pleasure to take this opportunity of presenting this strategic plan that marks the beginning of a new journey of the fifth democratic government with our revamped and integrated Ministry of Justice and Correctional Services.

The President's decision to integrate the two ministries of Justice and Correctional Services marked a new beginning in the efforts of this government to build a "just, fair, prosperous and equitable" society that everyone can proudly call home as envisaged in the National Development Plan (NDP) 2030.

The Medium-term Strategic Framework (MTSF) is the strategic plan of the national government for 2014–2019, that reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP and contributing towards achieving Outcome 3 of ensuring that all people in South Africa were safe and felt free. This strategic plan reflects how the Department is going to contribute towards achieving the relevant actions, indicators and targets of the MTSF.

The Department of Correctional Services (DCS) forms part of the Criminal Justice System (CJS) that seeks to realise the vision of ensuring that people living in South Africa feel safe at home, at school and at work and that they enjoy a community life free of fear by 2030. In contributing towards an efficient and effective CJS, the Department ensures that it contributes to a reduction of repeat-offending or re-offending by increasing the number of offenders that are subjected to rehabilitation programmes. In addition, we will focus on increasing


the percentage of parolees who are integrated into communities, as well as ensuring fewer parolee or probationer violations. The Department will develop and implement integrated activities in terms of the CJS Seven-point Plan (7PP).

The DCS contributes to achieving a safe country through the implementation of a number of programmes. The Department is presently managed in six (6) regions with regional commissioners. These are Gauteng, KwaZulu-Natal, Western Cape, Eastern Cape, Free State and Northern Cape (FS/NC), and Limpopo, Mpumalanga and North West (LMN). There are 243 correctional facilities in the country.

In contributing towards the achievement of government outcome 3 (All people in SA are and feel safe) as well as the NDP vision 2030, the department has identified the need to strengthen independent oversight in relation to the conditions of incarceration and humane treatment of inmates in all our correctional facilities. The oversight responsibility lies with the Judicial Inspectorate for Correctional Services (JICS) as legislated in Chapter 9 and 10 of the Correctional Services Act, Act 111 of 1998 as amended.

This is a Department that has a national funded staff complement of 42 006 posts and we are in the process of filling 2 403 vacant posts. In gearing the Department for a heightened delivery of services over the next five years and beyond, we have planned to ensure that the Department functions at full capacity with respect to the filling of strategic vacant posts, and also train an average of 16 500 officials each year in line with the Workplace Skills Plan (WSP).

Alongside the human capital focus will be the



modernisation of the correctional system in order to provide a reliable, integrated and secured information and Communication Technology (ICT) Infrastructure and system. This includes an Integrated Inmate Management System (IIMS) for a single-view of inmate and offender information, based on the biometric identification of inmates and offenders to curtail instances of identity fraud and erroneous releases.

One of the pivotal goals of the Justice and Correctional Services Ministry is the fight against corruption. Fighting corruption, enabling organisational effectiveness and efficiency of our operations through strict governance, and compliance requirements continue to be our key priority as corruption continues to erode our social fabric and undermine our development efforts. The view by the public that there is endemic corruption in certain state institutions and government departments must be turned around as we have the will to fight corruption. Rampant corruption must be rooted out of the system.

There is still a negative perception of our ability to deal with crime and corruption. Public confidence is eroded by perceptions that criminals escape the law, that arrests do not lead to convictions and that prisoners escape from courtrooms and correctional facilities. This is an area into which we need to put more effort; hence the DCS will communicate aggressively, particularly on contentious issues to ensure an increase in people rating the DCS positively. The latest survey as in the 2013/14 financial year revealed that about 40.8% of South Africans rated correctional services positively. The Department anticipates that by 2019/20, about 66% of South Africans will rate correctional services positively.

The Department shall continuously comply with Public Finance Management Act (PFMA) and its related regulations and have effective management of business processes to promote good governance and ethical administration that are aimed at reducing the findings by the DCS's internal audit and the Auditor-General, resulting in an unqualified audit report. The Department will ensure that its underexpenditure is limited to a quarter of a percent of voted funds. Through the effective management of business processes, continuous improvement on compliance with various prescripts and good governance principles, the Department will develop a culture in the Department to receive an unqualified audit opinion every year. In 2013/14, a number of interventions were implemented, including the deployment of all senior managers in the Department in various management areas to verify both the existence, completeness and state of assets. It is anticipated that this intervention will bear positive results with regard to the audit outcomes.

The security environment in correctional facilities is comprised of inherent risks, which include violent assaults, death, escapes, corruption and the smuggling of contraband. These affect the entire value chain of corrections operations. In order to mitigate this risk, the Department constantly puts in place various operational security measures. These measures include


various security procedures and protocols, the deployment of security personnel and various security technology measures, corrections programmes and other interventions.

The challenges facing the correctional services environment in South Africa resulted in significant residual risks of violence, death and escapes, despite the various interventions and mitigations. In the corrections environment, because of the human factor and the nature of persons in the corrections system, the key is to ensure that the risks are tolerable. Conditions of overcrowding, limited personnel, old facilities and other challenges have a direct impact on the residual risk tolerance of the organisation and stakeholders. In this regard, the intention of the Department is to see a stabilisation of the risks in the strategic period 2015/16 – 2019/20. Violent incidents and assaults, unnatural deaths and escapes have been managed over the years; especially in the context of the serious capacity constraints of the Department.

Incidents of reported assaults are projected to stabilise at around 3.4% over the Medium-term Expenditure Framework (MTEF). Unnatural deaths will stabilise to a projected 0.031% and escapes from lawful custody incidents will be managed and will stabilise at around 0.022% over the same period. It is worth noting that the performance around escapes has improved drastically over the past years and the rate of recapture of escapees remains well over 90%, thus reducing the impact on the safety of all South Africans. Given the particular profile of persons in the care of the Department – in comparison to general circumstances in broader society – the Department remains positive and appreciative of the performance in the security environment and will be placing particular effort in ensuring improved risk evaluations and threat assessments at regional and management area level in order to improve this performance.

The challenge of prison overcrowding and overwhelming incarceration is an old one in South Africa. We must spare no effort in finding creative and innovative ways to deal with high levels of incarceration in our country and the overcrowding challenge. As a Department, we anticipate that overcrowding should not be more than 35% during the forthcoming five years. We are continuing to reduce remand detainees in our facilities through the periodic referral of remand detainees to courts.

The effective management of overcrowding will be made possible through the implementation of various programmes and strategies like electronic monitoring, alternative sentencing, the implementation of a multi-pronged strategy that includes, among others, the creation of additional bed spaces, improving the management of the parole system and the promotion of successful social reintegration. Building facilities to address the issue of overcrowding with regard to correctional facilities is of significant priority. The Department is planning to increase the number of cases submitted by the Case Management Committee



(CMC) to 95% in 2019/20 for consideration by Correctional Supervision and Parole Board (CSPB) offices for possible conditional placement to ensure a reduction in overcrowding.

In March 2014, the DCS concluded a groundbreaking policy framework on the management of remand detainees, with the signing of the White Paper on Remand Detention Management in South Africa. The policy seeks to close the gap left by the White Paper on Corrections of 2005, as well as the amendment made to the Correctional Services Act. Since 2000, remand detainees have been reduced by 31.9% from 63 954 to 41 690 in 2014, of which 5% (1 922) spent at least two years in custody. This is a product of increased collaboration by various partners within the CJS, which will be further enhanced with the establishment of an integrated Ministry of Justice and Correctional Services. Interventions include the tracking of these categories of remand detainees for periodic referral to courts in line with Section 49G of the Correctional Services Act as amended. The Office of the Criminal Justice Review has recently started looking at the top 20 longest remand detainees in order to address human rights issues and the right to a speedy trial.

The Department will continue to align remand detention operational policies and procedures with the approved White Paper on Remand Detention Management in South Africa to ensure the effective implementation of the White Paper. This seeks to improve the management of remand detention processes and enable 100% participation in court processes as prescribed in their warrants of detention (J7) and reduce the number of remand detainees, especially those who are detained for longer than 24 months.

The number of young offenders in our correctional facilities remains a major concern and the levels of repeat offences remain intolerable. We must address the underlying societal issues that contribute to crime and to ex-offenders returning to our facilities. This strategic plan moves us forward in ensuring that offenders are indeed rehabilitated and reintegrated back into society. The task of the Department is therefore to effectively manage offenders and remand detainees, encourage relations between inmates and families and involve stakeholders. As a Department mandated to rehabilitate and reintegrate offenders, we will have to be visible agents in the moral, social and economic reconstruction of our country. Our clients are not only inmates, but the society that produces offending behaviour. We will be at the forefront of the battle that discourages criminal behaviour, especially in the preventative campaigns targeted at young people. We should always bear in mind that effective crime fighting relies on community cooperation.

Our rehabilitation programmes should offer inspiring and life-changing content/stories that should assist inmates to value their lives, history, culture and identity. Offenders must leave our institutions as ambassadors of crime-fighting, social cohesion and gender equality.

The Department is expected to rehabilitate offenders through various programmes like correctional programmes, education, social work, psychological and spiritual care services. About 80% of sentenced offenders with correctional sentence plans (CSPs) will be subjected to correctional programmes in 2019/20.

The NDP's vision for 2030 is that South Africans should have access to training and education of the highest quality, characterised by significantly improved learning outcomes. Education then becomes an important instrument in equalising individuals' life chances, ensuring economic mobility and success, and advancing our key goals of economic growth, employment creation, poverty eradication and the reduction of inequality. Educational programmes will be implemented in correctional facilities where about 16 116 offenders will participate in educational programmes, particularly in Adult Education and Training (AET) programmes, and 802 will participate in Further Education and Training (FET) programmes during 2019/20. The Department will be measuring the pass rate of offenders. This will ensure that offenders' personal development is improved. About 80% in need of skills training will participate in skills training programmes, and 80% will participate in the programmes of Technical and Vocational Education and Training (TVET) colleges by 2019/20. School infrastructure is important in supporting education and creating an atmosphere of learning. Infrastructure in terms of schools, books and computers is important in providing enabling conditions for learning. In responding to the President of South Africa's call to the nation to join hands in improving the education system and make partnerships a priority, the Department will strengthen partnerships with other government departments, especially the Department of Basic Education, in ensuring that offenders are educated and skilled.

The NDP vision 2030 envisages a health system that works for everyone, produces positive health outcomes and is accessible to all. The fight against the scourge of the Human Immunodeficiency Virus (HIV) and Acquired Immune Deficiency Syndrome (AIDS), as well as tuberculosis (TB) will be intensified. We will improve the percentage of inmates that tested positive for HIV from the baseline of 68% in 2013/14 to 90% in 2019/20. A total of 98% of inmates who meet the criteria will be on antiretroviral therapy (ART) in 2019/20, while the TB cure rate will be improved from the baseline of 75.22% in 2013/14 to 85% in 2019/20.

The participation of victims in the criminal justice system is crucial and it is important that this role is elevated in all levels. This participation in essence includes the community, the victims' family, the community and also to an extent the offenders own family. We are in the process of reviewing our Restorative Justice Policy to ensure that it is in line with this vision.

In terms of electronic monitoring and the placement of offenders under community corrections, the Department will increase the number of persons

(parolees, probationers and awaiting trial persons) placed under the Electronic Monitoring (EM) system from the projected 1 000 in 2015/16 to 2 000 in 2019/20. With electronic monitoring system, the Department is now able to monitor and communicate with offenders who are electronically monitored 24 hours a day, seven days a week. Among other systems that are being implemented to reduce overcrowding is a system to make community members aware of crime in their communities and to engage them in stopping crime.

As we all know, parole is an integral part of our correctional system. It is vital that we ensure that the right offenders are released at the right time. We are currently embarking on a strategic process of ensuring that our parole boards are properly capacitated in the work they do as well as ensuring that our work is well within the accepted international norms and standards. This process will also include the development of legislation and policy to guide this work. The Department will strive to optimise technological alternatives to incarcerations and victim participation. This will be done through a video-conferencing system in all 53 CSPB offices in South Africa. This innovation is intended to help reduce the barriers of participation in parole hearings like physical distance and language barriers to our efforts of centralising victims in the determination of offender parole hearings. Although phenomenal progress has been made in mobilising victims to participate in parole hearings of the CSPB, with this video-conferencing capacity, victims can go to their nearest CSPB offices and be linked to the actual parole board hearings.

This strategic plan will deliver on the following priorities, among others: the implementation of restorative justice (the implementation of victim-offender dialogues), offender skills and education, reducing overcrowding, replacing dilapidated workshop and agricultural machinery and equipment, and the IIMS.

As a Department, we will be strengthening community partnerships and stakeholder involvement. We will engage with NGOs, churches, women, youth, business associations and trade unions in a structured manner in our rehabilitation programmes and for the effective reintegration of lawfully released offenders. I emphasise as critical that there are multitudes of stakeholders and the DCS will pay attention and be deliberate on engaging stakeholders that add value. The plan identifies a number of priorities and projects in which our relationships with stakeholders will improve service delivery.

This strategic plan reflects the Department's plan and commitment in line with the MTSE, Government Outcome 3 and the NDP. Critical to this plan is the path the Department will take over this period to fulfill the government's mandate, how it will execute the mandate and how performance will be monitored. By the end of this term the Department's role and contribution in making South Africa safe and secure should be evident.



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





OFFICIAL SIGN OFF

It is hereby certified that this strategic plan:

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

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

Accurately reflects the strategic outcome-oriented goals and objectives which the Department of Correctional Services will endeavor to achieve over the period 2015/16 to 2019/20.

N Mareka
Acting Chief Financial Officer



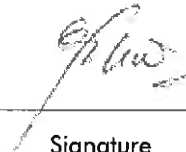
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TB Raseroka
Acting Head Official responsible for Planning



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ZI Modise
Acting Accounting Officer



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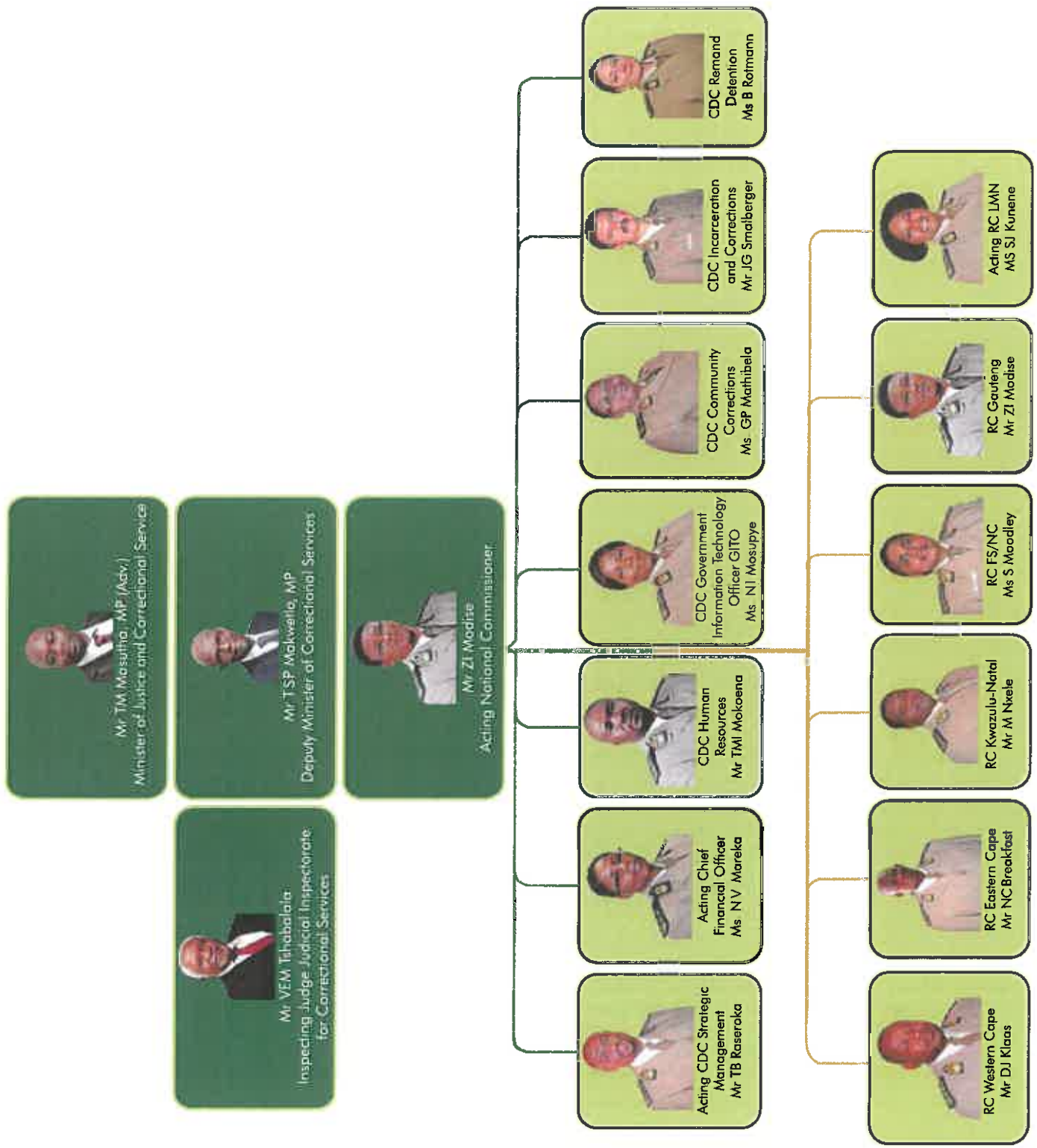
APPROVED BY

TM Masutha, MP (Adv.)
Executive Authority



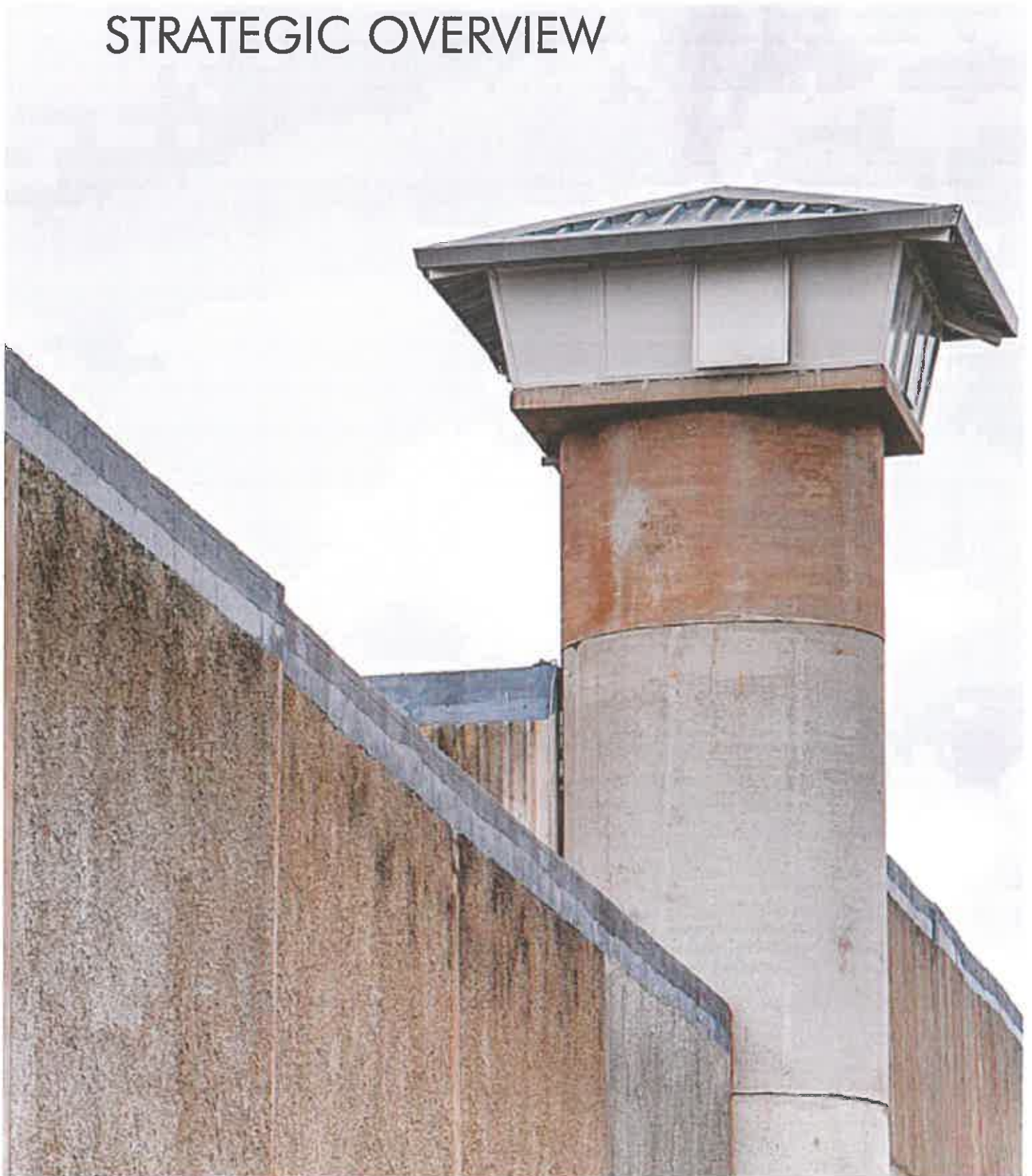
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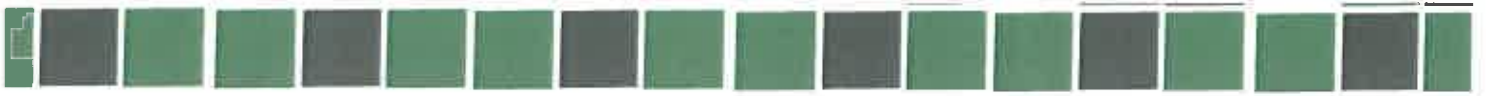
DEPARTMENTAL STRUCTURE



PART A

STRATEGIC OVERVIEW





1. VISION

Providing the best correctional services for a safer South Africa.

2. MISSION

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

3. VALUES

Development

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

Integrity

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

Effectiveness

- Productivity
- The best work methods
- Excellent services

Ubuntu

- Serving with kindness and humanity

Accountability

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

Justice

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

Security

- Safety of employees, inmates and the community

Equity

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



4. LEGISLATIVE AND OTHER POLICY MANDATES

4.1. Constitutional mandate

The Constitution of the Republic South Africa, Act No. 108 of 1996 with specific reference to Chapter 2: Bill of Rights, lays the foundation for the mandate of the Department of Correctional Services. The Constitution compels the Department to comply with the following sections in terms of the treatment of offenders:

- Section 9 – Equality
- Section 10 – Human Dignity
- Section 12 – Freedom and Security of the person
- Section 27 – Right to Health Care Services
- Section 28 – Children's Rights
- Section 29 – Right to Education
- Section 31 – Freedom of Religion
- Section 35 – Rights to Humane Treatment and to Communicate with and be visited by family, next of kin etc.
- Section 36 – Limitation of Rights

4.2. Legislative and other Policy Mandates

4.2.1 Legislative Mandates

4.2.1.1 The Correctional Services Act, Act No. 111 of 1998

The Act as amended, seeks to provide for, among other things:

- a correctional system;
- the establishment, functions and control of the Department of Correctional Services;
- the custody of all offenders under conditions of human dignity;
- the rights and obligations of sentenced offenders;
- the rights and obligations of unsentenced offenders;
- a system of community corrections, release from correctional centre and placement under correctional supervision, on day parole and parole;
- National Council for Correctional Services;
- a National Council for Correctional Services, a Judicial Inspectorate, and an independent correctional centre for visitors;
- Judicial Inspectorate for Correctional Services, Chapter 9 and 10 of the Correctional Services Act, Act 111 of 1998 as amended
- an internal service evaluation;
- officials of the Department;
- public-private correctional centres;
- penalties and offences;
- repealing provisions to establish an incarceration framework introduced by the Correctional Services Amendment Act, Act No. 25 of 2008;
- amending the Correctional Services Act of 1998, so as to amend a definition and insert new definitions;
- providing for a new medical parole system;
- clarifying certain provisions relating to parole;
- providing for the management and detention of remand detainees; and
- providing for matters connected therewith.

Section 165(5) states that an order or decision issued by a court binds all persons to whom and organs of state to which it applies. The section is relevant to the DCS by virtue that the latter detains inmates through court orders. However, the release of certain categories of offenders is managed through the implementation of chapter VII of the Correctional Services Act of 1998, i.e., parole system.



4.2.1.2 Correctional Matters Amendment Act, Act No. 5 of 2011

All the provisions of the Correctional Matters Amendment Act, which is the latest amendment of the mother legislation of the Department, have been implemented through an incremental approach with the exception of section 48. The latter makes it obligatory for remand detainees to wear a prescribed uniform for the maintenance of security and good order in the detention facility. The section further specifies that remand detainees who have improper clothing for court appearance must be provided, at state expense, with appropriate clothing to enable them to appear in court. The date of implementation which has been gazetted in January 2015, entails various activities, such as marketing of the uniform to remand detainees, their families and stakeholders, the creation of storage space, the actual wearing of the uniform by remand detainees and managing the laundry for dirty clothing.

4.2.1.3 Criminal Procedure Act, Act No. 51 of 1977

The following sections of the Criminal Procedure Act (CPA), Act No. 51 of 1977, as amended, are of particular importance to the DCS: section 63A, chapter 28, sections 159A, 159B, 159C, 159D and 299A. Section 63A provides for a procedure in terms of which the court may, on application by the head of a correctional centre and if not opposed by the Director of Public Prosecutions concerned, order the release of certain accused on warning in lieu of bail or order the amendment of the bail conditions imposed by that court on the accused. Section 63A also forms the basis of justice between the Justice, Crime Prevention and Security (JCPS) departments to encourage the utilisation of this provision to assist accused who do not pose a danger to society to be released from detention under circumstances where the bail set by the court cannot be afforded by the accused or his or her family. Chapter 28 of the CPA deals with sentencing and the whole chapter is applicable to the DCS's mandate.

Offenders must be detained in accordance with the sentences handed down under this chapter. The granting of parole and the conversion of sentences to correctional supervision is also done in accordance with this chapter, read together with the Correctional Services Act, Act No. 111 of 1998. Finally, section 299A of the CPA regulates victim involvement in the decisions of parole boards.

Sections 159A, 159B, and 159C make provision for the postponement of certain criminal proceedings through the audiovisual link. The audiovisual link referred to is between certain courts and selected detention facilities of the DCS.

The DCS has a responsibility to ensure that all the inmates that qualify to appear in courts through a video link are informed and made available for such court appearance. When the link is dysfunctional, arrangements should be made with courts for either sending the inmates to courts or postponing the court date by sending documentation to the DCS to ensure that the inmates are legally detained by the DCS.

4.2.1.4 Child Justice Act, Act No. 75 of 2008

The aim of the Child Justice Act (CJA), Act No. 75 of 2008, is to set up a child justice system for children in conflict with the law. It represents a rights-based approach to children accused of committing crimes. However, it also seeks to ensure children's accountability and respect for the fundamental freedoms of others, and through the use of diversion, alternative sentencing and restorative justice prevent crime and promote public safety. Section 96(3) of the CJA requires the Minister of Justice and Correctional Services to table in Parliament the annual progress reports received from the partner department including the DCS. The consolidated Child Justice Annual Report will be presented for adoption to the Inter-Ministerial Committee before submission to Parliament. The consolidated report covers interdepartmental performance for a financial year (01 April to 31 March) and will be accompanied by individual departmental annual reports. The department summarized its role and responsibilities into a policy document titled "implementation framework child justice act (CJA)" which will guide different functional units in the implementation of the provisions that are relevant to DCS and will also guide the preparation of annual reports.

4.2.1.5 The Promotion of Administrative Justice Act, Act No. 3 of 2000 (as amended)

The aim of the Promotion of Administrative Justice Act (PAJA) is to make the administration effective and accountable to people for its actions. Together with the Constitution it embraces the principles and promotes South African citizens' right to just administration. In terms of the Act, the DCS has a responsibility to provide fair and equitable administration of justice.



4.2.1.6 The Health Act 61 of 2003

This Act aims to give effect to the rights set out in the RSA Constitution by providing a framework for a structured and quality uniform health system in South Africa. It recognizes that no person may be refused emergency medical treatment and that everyone has the right to an environment that is not harmful to his/her health. The Department to ensure that health care is available to all inmates

4.2.1.7 The Mental Health Care Act, 17 of 2002

The purpose of the Act is to regulate mental health care so that the best possible treatment and rehabilitation services are made available to citizens. The Act aims at co-ordinating accessibility to services and to make sure that mental health care services become a part of the general health system. The Act regulates access to services for voluntary, assisted and involuntary patients, State patients and mentally ill prisoners. The Act sets out the rights and duties of patients and providers, and explains how the property of mentally ill persons may be dealt with in a court of law The Department to ensure that all mentally ill inmates are treated in accordance with the Act.

4.2.1.8 Prevention and Combatting of Torture of Persons Act, Act 13 of 2013

The aim of the act is to protect all people from all forms of torture by the state to give meaning to safe custody to all inmates in correctional facilities

4.3. Policy Mandates

4.3.1 The White Paper on Corrections (2005) obliges management to:

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

4.3.2 The White Paper on Remand Detention Management in South Africa

The White Paper on Remand Detention Management in South Africa which was approved in March 2014 is relevant to the mandate on remand detention and is consistent with the Correctional Matters Amendment Act (Act 5 of 2011) and other relevant national and international legislations and protocols. The department has commenced with the operationalisation of the White Paper on Remand Detention Management through the development of the overarching departmental policy and procedure manuals.

4.3.3. National Development Plan Vision 2030

The National Development Plan (NDP) Vision 2030 has been instrumental in determining the desirable outputs that inform the key performance indicators crafted by the department. The department contributes mainly to outcome 3: "All people in South Africa are and feel safe". The vision of the NDP for this outcome is to ensure that by 2030, people living in South Africa feel safe at home, at school and at work, and they enjoy a community life free of fear. For the criminal justice system to realise the NDP vision 2030, attention will be paid to reducing levels of contact crime, ensuring an efficient and effective criminal justice system, ensuring that South Africa's borders are effectively defended, protected, secured and well managed, securing cyberspace, ensuring domestic stability and securing the identity of all persons in South Africa. The Medium Term Strategic Framework (MTSF) 2014-2019 reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the National Development Plan (NDP). The department also prioritised and identified relevant performance indicators to contribute towards delivering the objectives contained in the NDP.

4.4. Planned Policy Initiatives

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

| Policy | Description and the purpose |
|---|--|
| Policy on the Provision of Palliative Care in the Department of Correctional Services | To provide guidelines on the provision of palliative care in the Department by the different internal and external stakeholders. |
| Policy on Correctional Sentence Plans (CSPs) and programmes for offenders incarcerated for 24 months and less | The Department amended the Correctional Services Act, Act No. 111 of 1998, where provision was made for a CSP for offenders incarcerated for more than 12 months to a provision in terms of the current section 38 of the Act, which now provides for a CSP for offenders incarcerated for longer than 24 months. The amendment was made due to resource constraints. However, offender statistical profiles compiled by the Department indicate that the level of re-offending is higher among offenders incarcerated for 24 months and less than it is for offenders incarcerated for longer than 24 months. This policy would ultimately impact on overcrowding in correctional centres. The policy will require substantial changes in principles pertaining to services delivered to this group of offenders, assessment instruments and other tools utilised in the rehabilitation process, in the provision of programmes, by service providers and by staff members involved in this aspect of service delivery. |
| Policy on Electronic Monitoring (EM) | The main purpose of this policy is to provide a uniform directive on the placement of persons under Electronic Monitoring (EM). The policy provides a broad framework for the effective supervision and monitoring of persons under EM. This policy will also enhance common understanding in the interpretation of the supervision and monitoring prescripts by officials. It will further assist in bolstering the confidence of the judiciary in the system of community corrections. |



5. SITUATIONAL ANALYSIS

5.1. Performance environment

The next five years mark the beginning of a new journey with the appointment of the new administration, which calls for innovative and improved ways of managing correctional services in the Department. The revamped and integrated Ministry of Justice and Correctional Services will contribute to achieving the goal of ensuring a safe country.

It is worth noting that the foundation of correctional services is anchored in the effective execution of a number of national initiatives, which are influenced by a need to achieve our national vision of a better life for all, as well as the aspirations of the NDP, which is aimed at eradicating poverty, increasing employment and reducing inequality, thus establishing a just and fair society that everyone can proudly call home. The Department continues to comply with the appropriate legislation and ensure that it contributes to the government's outcomes-based approach to service delivery. The current administration is doubling its efforts to address matters of inequality, and promote nation building, unity and social solidarity as the economy is freed from the shackles of the past. This can only be achieved in a society where people are and feel safe.

The foundations of the DCS's performance environment are the Correctional Services Act, Act No. 111 of 1998, as amended, the White Paper on Corrections (2005), and the White Paper on Remand Detention Management in South Africa. The DCS's delivery mandate is centred on the safe and humane detention of remand detainees and sentenced offenders, the rehabilitation of sentenced offenders and the successful reintegration of offenders back into society.

The Department's performance environment is to a large extent dependent on other government departments, particularly those in the JCPS Cluster. The Department remains committed to placing humane and safe detention and rehabilitation at the centre of service delivery and promoting the correction of offenders as a societal responsibility, thereby contributing to enhanced public safety and reduced re-offending. This is central to government's Outcome 3 (All people in South Africa are and feel safe), which is a central focus of the JCPS Cluster.

In support of dispensing justice in South Africa, JICS will continuously cooperate with JCPS departments and other human rights organisations to ensure that those who are in custody are held in accordance to human rights culture as enshrined in the constitution.

According to the Statistics South Africa (StatsSa) General Household Survey (2013) the population of South Africa has increased from 45,8 million in 2002 to 53 million in 2013. In 2013, Gauteng, with approximately 12,7 million residents, was the most populous followed by KwaZulu-Natal and Eastern Cape with 10,4 million and 6,6 million residents respectively. The Northern Cape remained the least populous province in the country. The DCS operates as a national department with six regions: Gauteng, Eastern Cape (EC), Western Cape (WC), KwaZulu-Natal (KZN), Limpopo, Mpumalanga, and North West (LMN), and Free State and Northern Cape (FS/NC). Its CJS partners have provincial competencies and so some CJS structures exist in all nine provinces. In amalgamated regions such as LMN and FS/NC, the DCS does not have enough capacity in its regional offices to participate in all the provincial structures led by its CJS partners.

In the 2014/15 financial year, the DCS had 243 correctional facilities. Remand detainees were detained in 133 of these facilities, which are spread throughout all six regions. Nationally, the total inmate population is approximately 155 000. The Department detains the following categories of inmates in its environment:

- **Remand Detainees:**
 - Accused persons who have been detained after the first court appearance, whose trials have not commenced, i.e., those in the pre-trial phase;
 - Accused persons in detention whose cases are in the process of being heard by the courts, i.e., those who are in the trial phase;
 - Accused persons detained by the DCS pending observation at designated mental health establishments (observation cases);
 - Accused persons who are detained mainly for extradition in line with section 9 of the Extradition Act and
 - Accused persons who are convicted and awaiting sentencing.

- Unsented persons who fall under the mandate of the Department of Home Affairs and who are not clients of the CJS.
- Unsented persons who are classified as state patients by courts and detained in the DCS while awaiting placement at designated mental health institutions;
- Sented persons (not detained to sentencing in the DCS) placed temporarily in the DCS while awaiting placement in rehabilitation centres
- Offenders detained for serving their sentences under the custody of the DCS

The DCS currently incarcerates offenders of various ages in centres throughout the country. In 2013/14, the Department had 27 507 youth offenders in correctional facilities. 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 susceptibility for rehabilitation. The following table shows the total inmate population in 2012/13 and 2013/14.

Table 1: Inmate population in 2012/13 and 2013/14

| Inmate population | | 2012/13 | 2013/14 |
|-------------------------------------|--------|---------|---------|
| Total number of sentenced offenders | Male | 101 999 | 108 378 |
| | Female | 2 336 | 2 630 |
| | Total | 104 335 | 111 008 |
| Total number of remand detainees | Male | 45 046 | 43 671 |
| | Female | 1 044 | 1 031 |
| | Total | 46 090 | 44 702 |
| Total number of youths | Male | 25 577 | 26 967 |
| | Female | 495 | 540 |
| | Total | 26 072 | 27 507 |

Table 2: Number of male sentenced offenders aged above 60 years

| Average for financial years | | |
|-----------------------------|---------------------|---------------------|
| Age | Average for 2012/13 | Average for 2013/14 |
| 60 years | 189 | 191 |
| 61-70 years | 654 | 754 |
| 71 years and older | 93 | 109 |
| | 936 | 1 054 |

Table 3: Number of female sentenced offenders aged above 60 years

| Average for financial years | | |
|-----------------------------|---------------------|---------------------|
| Age | Average for 2012/13 | Average for 2013/14 |
| 60 years | 12 | 13 |
| 61-70 years | 33 | 34 |
| 71 years and older | 3 | 3 |
| | 48 | 50 |

Overcrowding as a problem continues, and is expected to continue to be a challenge in the future. Through an integrated approach between all concerned JCPS departments, the overcrowding of sentenced offenders could be addressed through:

- the assessment, categorisation and placement of offenders in appropriate “out of correctional centres sentence” programmes;
- correctional supervision based on clearly defined and objective criteria; and
- alternative sentencing regimes (addressed with the Department of Justice and Constitutional Development); the NDP recommends the use 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 South Africa and the judiciary.

It is worth noting that the population of remand detainees has been gradually decreasing over the last five (5) years. The population recorded an average of 50 511 in 2009/2010 and an average of 41 444 in 2014/2015. This translates into a reduction of 17.95%. The reduction could be attributed to a collective approach utilised within the JCPS Cluster to monitor the population of remand detainees. This approach includes the following:


- Referral of remand detainees detained with an option of bail to court for review of bail;
- Referral of remand detainees to court for consideration of their length of detention before completion of the period of two years initially and annually thereafter;
- Discussing the top 20 remand detainees at several cluster structures in terms of the longest detention period for determination of the causes of delay; and
- Monitoring that remand detainee children appear in court every two weeks in accordance with the Child Justice Act, Act No. 75 of 2008.

The Department has classified offenders according to five different crimes that are aggressive, economical, involving narcotics, sexual in nature and others. The following table shows the number of offenders in the different categories.

| Crime categories for female sentenced offenders | | | |
|---|-----------------------------|---------------------|---------------------|
| Crime type and category | Average for financial years | | |
| | Average for 2012/13 | Average for 2013/14 | Average for 2014/15 |
| Aggressive | 946 | 1 029 | 1 067 |
| Economical | 932 | 1 066 | 1 208 |
| Narcotics | 291 | 333 | 382 |
| Sexual | 16 | 22 | 28 |
| Other | 152 | 181 | 192 |

| Crime categories for male sentenced offenders | | | |
|---|-----------------------------|---------------------|---------------------|
| Crime type and category | Average for financial years | | |
| | Average for 2012/13 | Average for 2013/14 | Average for 2014/15 |
| Aggressive | 57 296 | 58 933 | 60 152 |
| Economical | 19 067 | 21 827 | 22 938 |
| Narcotics | 2 401 | 2 912 | 3 242 |
| Sexual | 18 777 | 19 790 | 20 606 |
| Other | 4 457 | 4 917 | 5 402 |

NB: it should be noted that offenders sentenced for more than one crime are only placed in one crime category and the criteria used in placing the offender under the most aggressive category.



One of the aims of the NDP is to reduce crime by strengthening the CJS. The DCS's strategic outcomes-oriented goals identified for realising government priorities in the context of Outcome 3 rely on an integrated approach to the CJS – fighting crime and criminality. As clearly stated in the NDP, particularly Chapter 12, the Seven-point Plan is the roadmap for the realisation and successful implementation of an enhanced CJS that will make all people in South Africa feel and be safe. The Department's key focus areas during 2015/16 to 2019/20 in the implementation of the NDP's recommendations, are as follows:

- **Strengthening the Criminal Justice System.**

Cooperation between all departments in the JCPS Cluster is critical in the strengthening of the CJS. To this effect, the DCS will continue to contribute towards the enhancement of public safety through safe and secure custody of remand detainees and effecting court sentences of sentenced offenders both in incarceration and in community corrections. The Department will continue to bear in mind that it plays a central role in activities to strengthen the CJS and will act as required.

- **Adopting an Integrated Approach**

The Department will focus on “creating a safe society”. This requires a wide range of state and community resources. An intensive effort is required between all JCPS Cluster departments, in liaison with communities, to work together to successfully combat crime and criminality. The integrated approach correspondingly states that a coordinated effort is needed between the South African Police Service (SAPS), the National Prosecuting Authority (NPA), the courts and – ultimately – the DCS on what constitutes serious crimes for which offenders must be sentenced to custodial sanctions and where priorities need to be determined in terms of enhancing public safety.


- **Building Community Participation**

It cannot be overemphasised that government departments in the JCPS Cluster strengthen their relationships with civil society organisations and civic participation towards establishing safe communities. Despite the critical role played by communities in combating crime, communities' involvement is a tool for the Department to validate the impact of its services to society. Community involvement includes involving victims of crime in dialogues with offenders as a restorative justice measure. In ensuring oversight responsibilities in correctional facilities Independent Correctional Centre Visitors (ICCVs) are extending community involvement in correctional matters.

The DCS experiences a challenge of negative public perception, especially around the issue of parole, where people feel that the Department gives preferential treatment to offenders. This challenges the Department to ensure an improvement in its public perception that would subsequently improve confidence and trust; hence, the Department will implement various communication and marketing strategies to contribute to improving its public image.

The NDP recommends that all JCPS Cluster departments should align their strategic plans with the Seven-point Plan. The elements of the Seven-point Plan, which are critical for the DCS, are the following:

- **Adopting a single vision and mission**, leading to the JCPS Cluster to create a single set of objectives, priorities and performance measurement targets for the CJS. A working group, consisting of personnel from each of the JCPS Cluster departments, was constituted in December 2012 to develop a strategic plan that will ensure cooperation and the coordination of efforts between the various JCPS Cluster departments. A single vision and mission were developed and reviewed in the 2013/14 financial year.
- **Establishing an integrated and seamless information and technology database** or system, or both, for the national CJS, containing all information relevant to it. A foundation has already been laid in this regard so that measures over the five years between 2015/16 and 2019/20 will be concentrated on ensuring that information is common and real-time across all JCPS Cluster departments. The goal is to ensure an efficient, safe and secure South African cyberspace that enlists the confidence of both South Africans and foreigners.
- **Modernising**, in an integrated and holistic way, all the aspects of systems and equipment. Technology will be used to increase efficiency and particularly eliminate bottlenecks in the CJS. This includes the parole management system, which monitors parolees to ensure better integration and rehabilitation, as well as the **electronic monitoring** of persons under the EM system, which will take centre stage over the five-year period from 2015/16 to 2019/20 as an effective alternative to incarceration.



All South Africans have the right to basic education and the Bill of Rights that obliges government to progressively make education available and accessible. There are challenges facing the education system in South Africa, such as poor school infrastructure, poor learning conditions, and a lack of learning materials. Among the challenges experienced in schools is a total lack of discipline, which deteriorates to the extent that students commit crimes and end up in correctional facilities. The DCS experiences challenges that offenders of school-going age are currently not obligated to attend Adult Education Training (AET) programmes. Most of the centres do not comply with the minimum norms for educational infrastructure requirements and only three hours of tuition take place as opposed to the minimum norm of 5.5 hours of tuition per day.

The DCS has the responsibility to ensure that these offenders are rehabilitated and youths attend school. The DCS is experiencing the same challenges that education faces with regard to poor school infrastructure and a lack of learning material. In addressing some of the challenges raised, the Department ensured that it has 14 registered schools nationally to cater for the educational needs of those offenders who are eligible to take part in AET programmes. The DCS will strive to improve offenders' personal development through the provision of literacy, education and skills competency programmes during the time of incarceration. This will be measured by maintaining offenders' participation in education and skills acquisition at 80%, 16 116 (AET), 802 (FET Mainstream) and 11 053/13 815 (Skills training) in 2019/20, which will ultimately increase offenders' chances of successful reintegration into their communities. Education and training programmes will be extended to increase the chances of employment and the reintegration of released offenders. This measure involves creating partnerships with entities in the private sector that can absorb released offenders as artisans, on learnership programmes, and even as full-time employees.


It is time that the Department gears itself to encourage and educate community organisations to assist in sustaining the rehabilitation of ex-inmates and assist with their reintegration into the community. The strategy of the Department to improve the delivery of core business services involves a number of dimensions, including strengthening partnerships for the delivery of rehabilitation. Through the development of the Logic Model, there is an improved common understanding of the core business of the Department. The offender rehabilitation path strategy includes interventions to ensure the effective management of CSPs, the restructuring of the management area and centre levels of the Department, a deliberate increase in the involvement of offenders in correctional programmes, and the involvement of offenders in development programmes, particularly educational programmes, and skills development in production workshops and agriculture. The infrastructural programme also underpins the ability of the Department to effectively deliver on the offender rehabilitation path and the plans to improve the capacity of the departmental offender schools, skills training facilities and production workshops, and to align centres with the minimum facilities requirements.

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

The five pillars of operations security are as follows:

- Personnel security through vetting of personnel, the anti-corruption strategy, identity cards for staff and service providers and training of security personnel;
- Management of security information, including the management of inmate identification through the Automated Personal Identification System (APIS) for inmates, establishing a gang management unit, establishing appropriately capacitated emergency security teams, and improved incident management and reporting;
- Standard Operating Procedures for security in centres and ensuring training on these procedures and compliance with them;
- Improved and appropriate use of security technology such as body scanners, closed-circuit television (CCTV) and inmate tracking; and
- Physical security through the improvement of perimeter security fencing and improved access control.

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



The strategy to establish a functionally distinct Remand Detention System is premised on the different set of rights that pertain to a remand detainee and those that pertain to a sentenced offender. The Department has and continues to focus on inmates with mental illnesses in partnership with the Department of Health. The development of appropriate facilities, programmes and care for special categories of inmates is also part of this strategy. This has seen the establishment of mother and baby units.

The Department experiences challenges with regards to the issue of parolees without monitorable addresses. In such cases, the Department will be working tirelessly to get community involvement, especially the services of non-profit organisations. Halfway Houses Project has been initiated whereby parolees and probationers without monitorable addresses would be reintegrated through Halfway House partnerships. This would enhance the Department's partnership with society as the Halfway House placement of offenders clearly illustrates interdependence and cooperation for the mutual benefit for all parties concerned. Halfway houses were established to enhance the reintegration of probationers and parolees.

The strategy to ensure that probationers and parolees are provided the opportunity to be rehabilitated, monitored and accepted as law-abiding citizens by the communities, and that offenders are provided with access to restorative justice processes, is critical in the successful reintegration of offenders. It is fundamental to place the victim at the centre of rehabilitation and reintegration within the system of community corrections in order to obtain closure and avoid reoffending. Probationers and parolees must be supported to find employment in order to enhance their reintegration. Communities would be mobilised in order to adopt reintegration as a community responsibility.

The budget programme plans of the Department, as reflected in this strategic plan, support the transformation agenda of the DCS, as well as its cross-cutting strategies, by turning problem statements into positive areas of delivery, so that the DCS is appropriately geared for delivery on security, rehabilitation and social reintegration. The Department's transformation agenda embodies its service delivery improvement plan, and continues to ensure effective and timeous interventions to turn around key strategic challenges in the DCS.

The performance delivery environment is fundamentally shaped by the Criminal Justice System (CJS), the size and nature of the inmate population and the community corrections population, the state of the departmental infrastructure and the organisational environment. Criminal justice processes, such as arrests, investigations, prosecutions and sentencing have a direct impact on the DCS's service delivery environment. The DCS does not have control over its population because it is at the receiving end of the implementation of the outcome of the criminal justice processes.

As a member of the JCPS Cluster, the strategic focus of the Department in contributing to Outcome 3 is articulated in the delivery agreement of the JCPS Cluster, especially the following outputs that are stated in the JCPS's delivery agreement:

- Output 2: A more effective CJS – among other issues; this output emphasise the issue of reducing the average length of time spent in remand detention, and increasing the number of parolees without parole violations; and
- Output 4: Managed and improved perceptions of crime among the population; this output emphasise the need to increase trust in the CJS and engagement with the community on security awareness and crime prevention

The Department's Logic Model (see the following page) schematically provides the link between the Department's identified immediate outcomes, which are high-level results for activities that constitute the DCS's service delivery mandate, with the intermediate outcomes. The Logic Model further demonstrates the relationship between both the immediate and the intermediate outcomes, which are, in essence, a categorisation of the Department's core functions.

The ultimate outcome in the Logic Model clearly relates to the Department in its role as a partner in the JCPS Cluster, because, in order to enhance public safety, the Department needs a clear coordination and cooperative relationship with the other JCPS Cluster departments. This Logic Model further illustrates the linkage of the Department's strategic objectives as tabulated in Part B of this strategic plan with the government-wide Outcome 3: All people in South Africa are and feel safe.

THE LOGIC MODEL

| | | | | | | |
|--|---|--|--|--|--|---|
| Government-level Outcome/ Department of Correctional Services Impact | | | | | | |
| ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE | | | | | | |
| Ultimate outcome | | | | | | |
| THERE IS ENHANCED PUBLIC SAFETY AND REDUCED RE-OFFENDING | | | | | | |
| Intermediate outcomes | | | | | | |
| 1. Remand detention processes are effectively managed, by ensuring that remand detainees attend courts as determined by the relevant legislation and are held in secure, safe and humane conditions, and provided with personal wellbeing programmes; and relevant services are provided to awaiting trial persons (ATPs), thus contributing to a fair and just CJS. | | 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 CSPs 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 the provision of rehabilitation and social reintegration programs. | | |
| Immediate outcomes | | | | | | |
| 1.1 Remand detainees are held in secure, safe and humane conditions. | 1.2 Remand detainees have conditions conducive for participation in court processes | 1.3 Remand detainees' health, psychological and spiritual needs are provided for | 1.4 ATPs are electronically monitored. | 2.1 Offenders are held in safe, secure and humane custody. | 2.2 Offending behaviour is targeted in line with identified needs in CSPs. | 2.3 Offender literacy, education and skills competency are improved. |
| | | | 2.4 Offenders are healthy | 3.1 Probationers are rehabilitated, monitored and accepted by communities. | 3.2 Offenders under community correctional supervision are rehabilitated, monitored and accepted by communities. | 3.3 Parolees are rehabilitated, monitored and accepted back into their communities. |



5.2. Organisational Environment

In terms of the Government Programme of Action for 2014–2019, the Department is required to align itself to the sub-outcomes of Outcome 12, especially Sub-outcome “A” which is “a public service that is a career of choice”. One of the key priorities is to “build capacity through learning and development interventions”. The Department will continue to pursue the professionalisation of correctional services as a career through the establishment of a professional council and the implementation of institutional mechanisms that are required to transition it to an independent professional body.

Over the past few years, the DCS had a high turnover of critical posts, inadequate and inappropriate staffing patterns, unstable and insecure ICT systems, inconsistencies in spending patterns, and challenges in procurement and contract management. The attraction and retention of scarce skills like those required by psychologists, artisans, pharmacists, social workers, health care workers and educators remains a challenge and the Department has identified the need to revise the various retention strategies. The department is embarking on a process to ensure that JICS is being represented in all six (6) DCS demarcated regions to strengthen independent oversight.


Staff attrition remains a critical challenge within the DCS. People management competence can be improved through the filling of posts with suitably qualified persons who possess appropriate competencies, training and development, and career pathing within line-functional responsibilities, including the intention to identify posts as public service posts, and the disaggregation of custodial staff into security, rehabilitation and remand detention, and community corrections.

The focused attention on the professionalisation of correctional services will inadvertently also address the standardisation and management of DCS performance information and measurement. To this effect, a key focus has been on improving the management of contracts within the DCS. The professionalisation of the work of the DCS is also embodied in activities to ensure an appropriate image for the DCS and adequate branding.

Remand detention, incarceration and corrections, and social reintegration are all essentially people-driven services. The performance delivery environment is thus very directly dependent on the management of human resources and hence on the organisational environment. Organisational restructuring for the alignment of functions with the organisational structure has occurred at Head Office-level during the 2012/13 financial year, but has not cascaded down to the regional and the operational levels. The alignment of the organisational structure is an imperative exercise that will take priority during the next five years so as to ensure the effective and seamless delivery of the Department's mandate. The adequate staffing of correctional centres, remand detention facilities and community corrections offices cannot be addressed without a turnaround in relation to the entry-level appointments, which require the completion of basic training before appointment into the Department.

The component of community liaison lacks capacity at the regional and local levels. The structure supports the objective of this component. During 2013/14, the component managed to facilitate employment for 25 parolees. Some 212 parolees from 2013 have benefited from an entrepreneurship programme through the provision of starter working tools. With the 2013/14 financial year (a year declared to be the Year of the Correctional Official) in the past, lessons learnt from an exerted focus on the Department's staff have to be translated into improved service delivery in terms of the quality of the correctional official. Professionalism has to become a key trait that defines the quality of the corrections official. The DCS will prioritise the professionalisation of correctional services through the establishment of a Corrections Professional Council, a concept that has been under consideration as a key project for a considerable time.

As identified in the Government Programme of Action, one of the priorities of government is aimed at developing mechanisms to help departments to strengthen their internal Human Resources (HR) capacity. Similarly, the DCS faces the same challenge. Human Resources Development (HRD) faces the twin challenges of a lack of suitably qualified HRD practitioners, and the lack of a uniform structure across regions to take the vision of professionalisation and the transition to an academy forward. The DCS continues to experience challenges despite the fact that the implementation of the Department of Public Service and Administration (DPSA) framework is mandatory. Some of the challenges include the lack of a uniform structure across the regions to ensure the effective implementation of the DPSA framework.



In fulfilling its mandate, the DPSA has developed a Public Service Employee Health and Wellness Framework. The DCS has, for the past years, intensified its effort to create a healthy workplace. These efforts are reflected through interventions and projects that strive to create a workplace where people feel good about what they do, become empowered and rewarded. The DCS has, from its inception, embarked on a range of initiatives to diversify the approach and implement a proactive stance. To this end, the DCS is continuing to pursue the implementation of DPSA framework across its facilities, thereby ensuring that employees have access to the programme.

The Department experiences challenges in terms of monitoring and evaluating financial and performance information as reflected by audit reports. The Department also had the challenge of measuring the impact of programmes in correctional facilities. This is due to the size and complexity of the Department, as well as the measures that are put in place to ensure that the Department improves its performance information and reporting going forward. Monitoring and evaluation will be institutionalised to ensure that the services rendered are improved.

An essential and intrinsic part of all the strategic objectives aligned to the Department's strategic outcomes-oriented goals is that a properly and deeply thought-out financial budget must accompany the strategic plan over the course of the MTSF period.

5.3. Description of the Strategic Planning Process

The 2015/16 to 2019/20 strategic planning process was a robust and elaborate process that involved extensive consultations with Branches in order to ensure ownership and accountability for the planning, the anticipated monitoring and evaluation and related reporting that will succeed each performance year throughout the new MTSF.

Submissions by Branches, as owners of performance information, were preceded by an interactive session where requirements for the development of both Strategic Plan 2015/16 – 2019/20 and Annual Performance Plan 2015/2016 were discussed to ensure uniformity and consistency in the packaging of the strategic plan. Ministerial priorities for the 5 year period were provided to the department for implementation.

The development of strategic objectives were verified to be aligned to the strategic outcome oriented goals which inform the logic model that is essentially the business framework that defines the nature of the Department of Correctional Services performance environment.

Through a number of consultative processes, JICS for the first time has been incorporated into this Strategic Plan to recognize its role in ensuring an environment conducive to humane detention and treatment of inmates in our correctional facilities.

The National Development Plan 2030 has been instrumental in determining the desirable outputs that inform the key performance indicators that were crafted. The 2013/14 -2016/17 Strategic plan and particularly the Annual Performance Plan of 2014/15 were consulted to ensure continuity and a solid foundation on which to craft the performance indicators, ensuring that they are compliant to the Specific Measurable Achievable Relevant and Time-bound (SMART) principle. Previous audit findings regarding planning were taken into consideration to ensure improvement. Both drafts were submitted to stakeholders and various engagements between the Department of Correctional Services and Department of Planning, Monitoring and Evaluation took place.

6. STRATEGIC OUTCOMES-ORIENTED GOALS OF THE DEPARTMENT

| | |
|------------------------------------|---|
| Strategic outcomes-oriented Goal 1 | Remand detention processes are effectively managed by ensuring that remand detainees attend courts as determined by the relevant legislation and are held in secure, safe and humane conditions, and provided with personal wellbeing programmes; and relevant services are provided to ATPs, thus contributing to a fair and just CJS. |
| Goal statement | Provide an effective management of remand processes by ensuring that remand detainees participate in court processes, and are provided with safe, secure and humane accommodation and psychological, spiritual and health care needs; and ATPs are electronically monitored. |

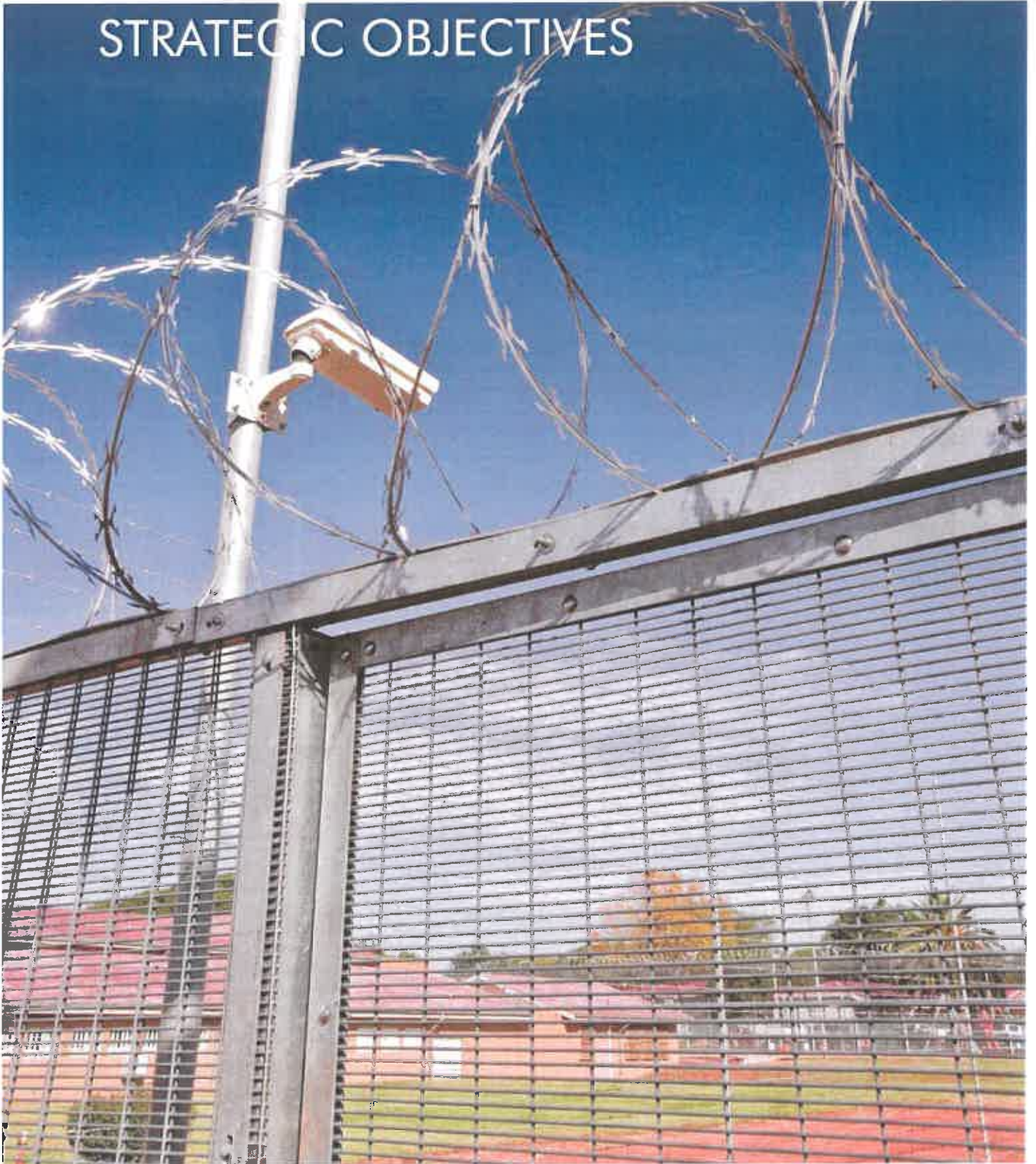
| | |
|------------------------------------|---|
| Strategic outcomes-oriented Goal 2 | All sentenced offenders are being incarcerated in safe, secure and humane facilities, their health care needs are provided for, and there are effective rehabilitation programmes in line with their CSPs to enable their successful placement into society after their lawful release. |
|------------------------------------|---|

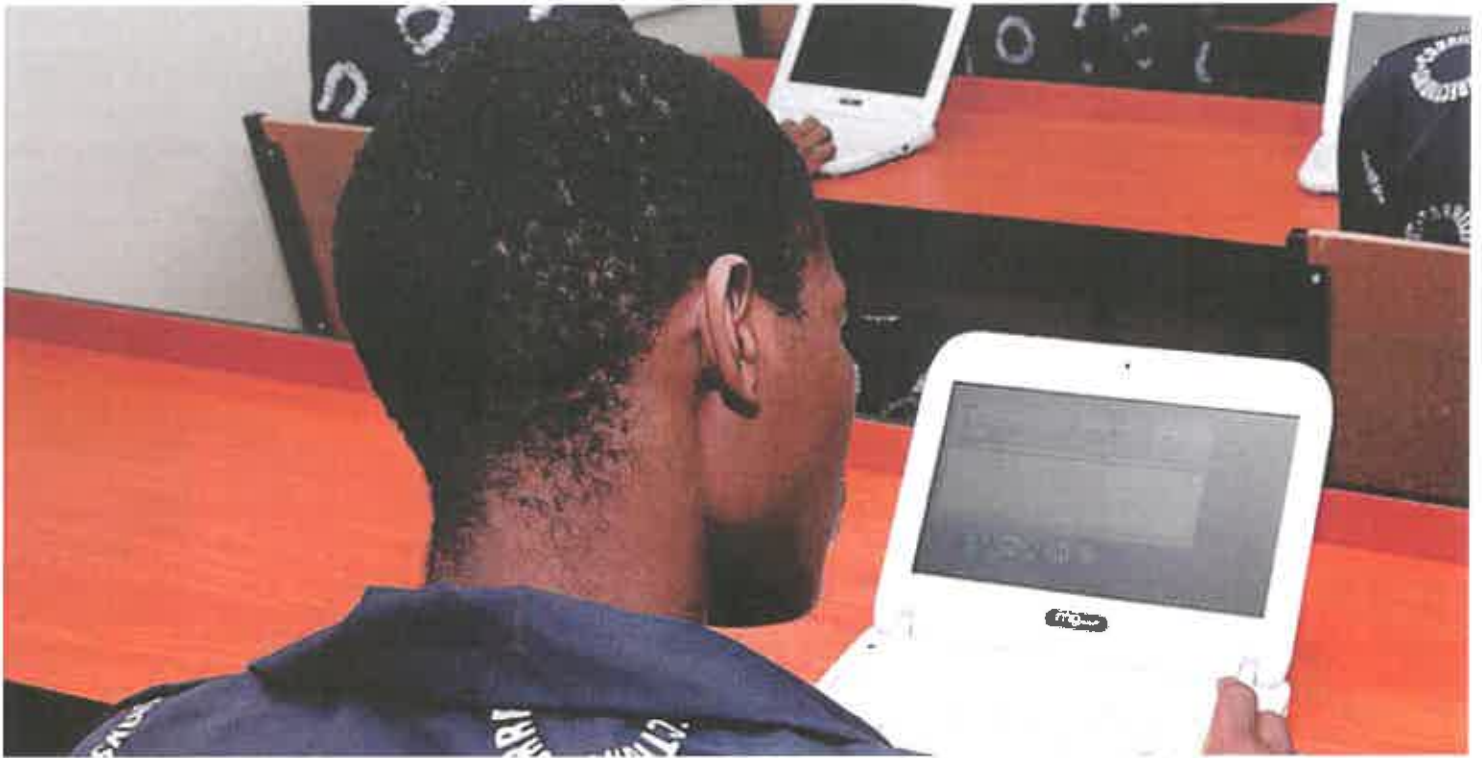
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|----------------|--|
| Goal statement | Offenders are incarcerated in safe, secure and humane accommodation and are provided with rehabilitation programmes in line with the needs identified in their CSPs through improved offender literacy, educational skills, and meeting their psychosocial, spiritual and health care needs. |
|----------------|--|

| | |
|------------------------------------|--|
| Strategic outcomes-oriented Goal 3 | Offenders, parolees and probationers are successfully reintegrated back into society as law-abiding citizens through the provision of rehabilitation social reintegration programmes. |
| Goal statement | Provide services and interventions that will contribute to the reintegration of offenders as law-abiding citizens into communities by ensuring that offenders, probationers and parolees are rehabilitated, monitored and accepted by communities. |

PART B

STRATEGIC OBJECTIVES





7. PROGRAMMES AND SUB-PROGRAMMES

The approved budget programme structure of the Department is comprised of the following five programmes:

| NO. | PROGRAMME | PROGRAMME PURPOSE |
|-----|----------------------|--|
| 1. | Administration | Provide strategic leadership, management and support services to the department. |
| 2. | Incarceration | 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. |
| 3. | Rehabilitation | Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation, and enable their social reintegration. |
| 4. | Care | Provide needs-based care services aimed at maintaining the well-being of inmates in the department's custody. |
| 5. | Social Reintegration | Provide services focused on offenders' preparation for release, the effective supervision of offenders placed under the system of community corrections, and the facilitation of social reintegration into their communities. |



7.1. PROGRAMME 1: ADMINISTRATION

PROGRAMME PURPOSE

Provide Administrative Support and Strategic Leadership to the Department

PROGRAMME OVERVIEW

Administration consists of seven sub-programmes, namely; Ministry; Management (including JICS); Finance, Corporate Services; Internal Audit; Office Accommodation and Residential Accommodation, of which the purpose is to provide administrative support and strategic leadership to the department.

The Department is engaged in a project:

- Provision of secure and seamless information flow within and outside the DCS by defining and maintaining an Enterprise Architecture that clearly outlines the integration points for all key business process, information and technologies across DCS and with external entities and partners, and the standards thereof to support the integration process.
- Implementation of enterprise-wide business solutions, including a single view of inmates and offenders information, to improve information security and inmate and offender identification. Improve integration across the Department and reduce complexities in the current technology landscape, which inhibits business flexibility and efficiency, and poses a significant challenge to manage, support and maintain.
- Increased automation and elimination of paper-intensive business processes –Through the deployment of an Electronic Documents and Records Management System (EDRMS) at the centres, to enhance the management of warrants and related documents.
- Applications and data are secured and reliable by providing secure business applications and reliable data to support the DCS core functions and facilitate the dissemination of information internally and externally within the JCPS cluster and other relevant stakeholders.
- Secured, reliable and responsive telecommunications and network infrastructure.
- The consolidation and integration of security technologies onto one single infrastructure platform.
- The Improvement accountability, efficiency and transparency, Through the establishment of strong ICT governance structure and processes and well defined management processes.

The Department has 42 006 funded posts created on the post establishment. Of these, 212 are senior management service (SMS) posts; 76.89% of these were filled as at 31 December 2014. The Public Service target in terms of Outcome 12, is to have a funded vacancy rate of below 10% for national and provincial departments. The DCS aims to maintain a 2% vacancy rate so as to ensure the availability of the required skills to deliver on its mandate. To this end, the Department will build on initiatives introduced in the last financial year to address this challenge. Among others, these initiatives include the following:

- Appointing student correctional officers trained in Learnership in Corrections Services into entry-level vacancies in the Department. The aim is to recruit at least one group of learners every financial year to ensure a steady pool from which to replace correctional officers lost as a result of natural attrition;
- Decentralising the advertising of vacancies to the regions, with the intention of improving recruitment turnaround times.
- Placing advertisements in the external media on a monthly basis;
- Expanding the approved head-hunting framework for critical and scarce skills to include educators;
- Capacitating key components dealing with recruitment and selection activities;
- Signing a memorandum of understanding with the Durban University of Technology (DUT) and other tertiary institutions to attract scarce skills;
- Appointing and deploying suitably-qualified recruitment and selection practitioners to fasttrack recruitment turnaround times; and
- Embarking on a process of outsourcing recruitment processes to improve the turnaround time in filling vacant posts.

The Department registered a vacancy rate of 7.38% against the approved staff establishment as at 31 December 2014. This vacancy rate compares favourably when compared with how other government departments have fared in this regard. The Department, however, continues to experience challenges in the recruitment and retention of scarce and critical skills and will be intensifying its recruitment and retention strategy to ensure the appropriate capacitation in this area.

The Ministerial Task Team which was established in 2013, will continue its work to resolve burning labour issues in line with its mandate. This includes enhancing the relationship with organised labour and developing and implementing an appropriate Shift Model, which, in turn, will pave the way for a more realistic Staffing Model premised on a recognition that the Department operates 24 hours a day, seven days a week. Another major challenge is the resolution of the current impasse around the implementation of the second phase of the Occupational-specific Dispensation (OSD) for Correctional Officials.

Central to the HR strategy is the further rollout of integrated employee health and wellness to other management areas in the regions. The Workspace Skills Program (WSP) remains the primary basis of Human Resource Development (HRD) interventions. The Workspace Skills Plan (WSP) is informed by the strategic objectives of the Department, the goals of the National Skills Development Strategy III, as well as service delivery challenges identified by oversight bodies. The top priority interventions will be informed by core business training and development requirements. Development will also extend to the learnership and internship programs that are aimed not only at employment creation and youth development, but also at creating a pool of entry-level entrants, as well as their recruitment and retention.

The Department has implemented a number of systems for planning, monitoring and reporting, and information management to deal with this challenge, and will continue to enhance these systems for effective planning and reporting.

7.1.1. Strategic objectives of the programme

The Department has a fully capacitated structure and systems that support the business of the organisation through integrated strategic planning, financial, information, communication and technology systems. The strategic objectives of the programme are to:

- improve the image and overall performance rating of the Department;
- root out corrupt activities within the Department;
- provide a reliable, integrated and secure ICT infrastructure and business application system;
- improve organisational capacity for enhanced service delivery; and
- 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.

7.1.1.1 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 service delivery by the department and in support of the function of the Ministry.

| | | |
|--|---|--|
| Strategic objective | Improve the image and overall performance rating of the Department. | |
| Objective statement | Improve citizens' confidence and trust in the Department by increasing the percentage of people rating the DCS's performance positively from 44.25% (1 553/3 510) in 2014/15 to 66% (2 316/3 510) in 2019/20 through the implementation of sustained, proactive and integrated communication and marketing programmes | |
| Baseline | 44.25% (1 553/3 510) | |
| Strategic performance indicator | Percentage of surveyed people rating the DCS's performance positively. | Target 2019/20 66% (2 316/3 510) in 2019/20 |
| Justification | This objective will ensure that the majority of people rate the performance of the DCS positively and that there is awareness and understanding of the Department's three-pronged mandate of safe custody, rehabilitation and the social reintegration of offenders. | |
| Links | NDP Chapter 12: Building safer communities. Outcome 3: All people in South Africa are and feel safe. | |

| | | |
|--|--|----------------|
| Strategic objective | Root out corrupt activities within the Department. | |
| Objective statement | Increase the number of officials found guilty of corrupt activities from 92.75% (64/69) in 2014/15 to 94% by measuring the success rate of officials found guilty on charges relating to corrupt activities in the department. | |
| Baseline | 92.75% (64/69) | |
| Strategic performance indicator | Percentage of officials found guilty of corrupt activities | Target 2019/20 |
| | | 94% |
| Justification | This objective will ensure compliance with section 95A and section 95B of the Correctional Service Act and that officials are aware of corrupt activities and the consequences of being involved in corrupt activities. Awareness of consequences of corruption activities will contribute towards preventing and combating corrupt activities, reduced corruption levels in the public service, improved accountability of public service officials and the promotion of ethical conduct in the public service. | |
| Links | NDP Chapter 12: Fighting corruption | |

| | | |
|--|--|--|
| Strategic objective | Provide a reliable, integrated and secure ICT infrastructure and business application system. | |
| Objective statement | Implement enterprise-wide business solutions and provide a secure, reliable and responsive telecommunications and network infrastructure. | |
| Baseline | Distributed the silo business solutions and network infrastructure. | |
| Strategic performance indicator | Percentage of correctional facilities and community corrections offices where the Integrated Inmate Management System (IIMS) and local area network (LAN) infrastructure are rolled out. | Target 2019/20 |
| | | 100% correctional facilities and community offices |
| Justification | This objective will ensure that ICT systems, infrastructure and a security network are designed, developed, deployed and maintained to support business processes. | |
| Links | NDP Chapter 12: Seven-point Plan Outcome 3: All people in South Africa are and feel safe. Point 5: Establish an integrated and seamless ICT database or system or both for the national CJS. Point 6: Modernise, in an integrated and holistic way, all aspects of systems and equipment. | |

| | | |
|---------------------------------|---|--|
| Strategic objective | Provide effective independent oversight relating to the treatment of inmates and the conditions in the correctional facilities and PPPs. | |
| Objective statement | Improve humane treatment of inmates through inspecting of all correctional facilities and PPP's from 37% (91/ 245) 2013/14 to 100%(245/ 245) in 2019/2020 and submit the report to relevant stakeholders. | |
| Baseline | 37% (91/ 245) | |
| Strategic performance indicator | Percentage of Correctional facilities and PPP's inspected on the conditions and treatment of inmates. | Target 2019/2020 100% (245/ 245) |
| Justification | This objective will enable JICS to comply with the stipulation of section 15, 30, 31, 32, 90, 91, 92 and 94 of the Correctional Service Act. | |
| Links | Outcome 3: All people in South Africa are and feel safe. NDP Chapter 12: Building safer communities. | |

7.1.1.2 Sub-Programme: Corporate Services

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

| | | |
|---------------------------------|---|---------------------------------------|
| Strategic objective | Improve organisational capacity for enhanced service delivery. | |
| Objective statement | Build organisational capacity for enhanced service delivery by annually filling funded vacant posts from 92.62% (38 908/42 006) in 2014/15 to maintaining a 98% (41 116/42 006) in 2019/20 through effective and efficient HR management practices. | |
| Baseline | 92.62% (38 908/42 006) | |
| Strategic performance indicator | Percentage of funded post filled per financial year. | Target 2019/20 98% (41 116/42 006) |
| Justification | This objective will ensure that there is effective HR capacity and management to enable the Department to fulfil its mandate. The vacancy rate within the Department will be reduced. | |
| Links | Outcome 3: All people in South Africa are and feel safe. Outcome 12: An efficient, effective and development-oriented public service Contribute towards maintaining vacancy rate as set out by the DPSA for all government departments. | |

7.1.1.3. Sub-Programme: Finance

Sub-Programme purpose: Provide effective and efficient financial and supply chain management services.

| | | |
|--|---|----------------|
| Strategic objective | Provide effective and efficient financial and supply chain management services. | |
| Objective statement | Ensure sound financial management and ethical public administration by limiting under-expenditure to a quarter of a percent of voted funds annually, through the continuous effective management of all business processes. | |
| Baseline | 99.75% (2013/14) | |
| Strategic performance indicator | Percentage of allocated budget spent per year. | Target 2019/20 |
| | | 99.75% |
| Justification | This objective will ensure that there is sound management of expenditure in compliance with relevant legislation, frameworks, policies and procedures. | |
| Links | MTSF Outcome 12: An efficient, effective and development-oriented public service. | |

7.1.2 Risk Management

PROGRAMME 1: ADMINISTRATION SUB-PROGRAMME: INFORMATION MANAGEMENT

| Strategic Objective | Risk Description | Risk Category | Existing Mitigation Strategy | Desired Mitigation Strategy to improve management of risk |
|--|--|-------------------------|---|---|
| Provide reliable, integrated and secured ICT infrastructure and business application systems. | Recovery plan and capability to ensure business continuity in the event of a disaster that hampers productivity or destroys part or all of business systems, ICT infrastructure and Data records accessed centrally by the Department. | Information Technology. | Backup strategy. System (data and hardware) redundancy. | Develop, approve and implement an IT DRP (procedures and coordinating structure to implement the plan which includes alternate site). |
| | Lack of integrated, adequate and reliable business application systems key to effective inmate management process. | Information Technology. | Data certification. Central data store. | Development of Integrated Inmate Management System (IIMS). |
| | Inadequate ICT infrastructure (Hardware, Network, Telephone and related services) required for daily operations and management of Head Office, Region, Area and Centre. | Information Technology. | Procurement of non-mandatory services through DCS. Integrated planning. SLA's with SITA. Technology refresh | Technology refresh. |
| Provide effective independent oversight relating to the treatment of inmates and the conditions in the correctional facilities and PPPs. | Insufficient human resource capacity | Support services. | Implementation of the National inspection plan. Reserve pool for ICCV to ensure the availability of ICCVs at all times. ICCVs are currently appointed on contract basis and have a high turnover rate. | Increase capacity by appointment of additional staff on a permanent basis. |

SUB-PROGRAMME: FINANCE

| Strategic Objective | Risk Description | Risk Category | Existing Mitigation Strategy | Desired Mitigation Strategy to improve management of risk |
|--|---------------------------|-----------------|---|---|
| Provide effective and efficient financial and supply chain management. | Inability to spend funds. | Financial Risk. | Monthly submission of In-Year Monitoring reports. Quarterly reporting to oversight bodies. Spending plans. Monthly financial meetings at all levels and certification of these meetings. Budget committee meetings. Procurement plans. | Amend the agenda for financial meeting to include the reporting on Procurement plans. |

SUB-PROGRAMME: CORPORATE SERVICES

| Strategic Objective | Risk Description | Risk Category | Existing Mitigation Strategy | Desired Mitigation Strategy to improve management of risk |
|---|---|------------------------|---|---|
| <p>Improve organisational capacity for enhanced service delivery.</p> | <p>Misaligned organizational structure.</p> | <p>Human Resources</p> | <p>Ongoing consultation with new branches (Community Corrections and Remand Detention) to finalise their structures.</p> <p>HR planning policies and procedures.</p> | <p>Review and revise the current structure.</p> <p>Source external capacity to assist in driving the process to finalise and roll-out the revised structure (DPSA, External service providers).</p> <p>Increase internal capacity to manage change.</p> |
| | <p>Lack of staffing plan/human capital plan.</p> <p>Shortage of critical professional skills.</p> <p>Limited roll-out of the integrated employee wellness programme.</p> <p>Limited implementation of work place skills plan.</p> <p>Less desirable organisational culture.</p> | <p>Human Resources</p> | <p>DPSA HR framework.</p> <p>Draft recruitment and retention strategy.</p> <p>HRD Strategy.</p> <p>A order (minimum staffing levels).</p> <p>Organisational values reviewed and adopted in 2013.</p> <p>Integrated employee health and wellness policy.</p> <p>DPSA Performance Management and Development System (PMDS) Policy.</p> <p>Memoranda of understanding with Further Education and Training (FET) colleges among others to provide the department with human capital. Learner ship and Internship Programme. Bursaries for internal and external applicants.</p> | <p>Obtain approval for draft recruitment strategy.</p> <p>Link budget to HR Programmes.</p> <p>Communicate & distribute finalised policies & procedures to relevant stakeholder.</p> <p>Finalise departmental staffing plan.</p> |



7.2 PROGRAMME 2: INCARCERATION

PROGRAMME PURPOSE

Provide appropriate services and well maintained physical infrastructure that supports safe and secure conditions of detention consistent with maintaining the human dignity of inmates, personnel and the public. Provide for the profiling of inmates and the compilation of needs based correctional sentence plans, and inmate administration and interventions.

PROGRAMME OVERVIEW

The Department must provide a safe, secure and humane environment for inmates. The Department uses overcrowding, unnatural deaths, assaults and gang violence incidents to determine the condition of correctional service facilities in order to continue to improve the provisioning of a safe and secure environment to inmates.

The Department compiles CSPs for offenders with sentences longer than 24 months to guide needs-based interventions. The Department applies measures to reduce the average length of time that inmates spend in remand detention facilities. The Department currently has 243 correctional facilities and 46 management areas. The population of correctional centres during 2014/15 is anticipated to be an average of 155 000.

Incarceration and Corrections consists of four subprogrammes:

- Security Operations
- Facilities
- Remand Detention
- Offender Management

These subprogrammes provide facilities and security support for remand processes and offender management services.

7.2.1 Strategic objectives of the Programme

The strategic objectives of the programme are to:

- provide for a safe and secure correctional environment through supervision and the implementation of security strategies to support humane incarceration and contribute to the aspirations of the country;
- create secure and humane facilities for the incarceration of remand detainees and offenders in a conducive environment;
- ensure that remand detention processes are effectively managed and remand detainees attend courts in accordance with the relevant legislation; and
- contribute towards a humane environment by managing overcrowding in correctional facilities.

7.2.1.1 Sub-Programme: Security Operations

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

| | | |
|---------------------------------|---|---------------------------------------|
| Strategic objective | Provide for a safe and secure correctional environment through supervision and the implementation of security strategies to support humane incarceration and contribute to the aspirations of the country. | |
| Objective statement | Ensure that offenders are held in secure, safe and humane conditions by reducing the number of escapes and injuries as a result of reported assaults from 0.038% (60/157 969) to 0.022% (35/160 831) and from 4.67% (7 370/157 969) to 3.4% (5 468/160 831) respectively. | |
| Baseline | Escape: 0.038% (60/157 969) Assaults: 4.67% (7 370/157 969) | |
| Strategic performance indicator | Percentage of inmates who escape from correctional and remand detention facilities per year. | Target 2019/20 0.022% (35/160 831) |
| | Percentage of inmates injured as a result of reported assaults in correctional and remand detention facilities per year. | 3.4% (5 468/160 831) |
| Justification | The department uses overcrowding, injuries as a result of reported assaults and escapes to monitor the condition of correctional facilities in order to continue to improve the provision of a safe and a secure environment to inmates. | |
| Links | Outcome 3: All people in South Africa are and feel safe. NDP Chapter 12: Building safer communities. | |

7.2.1.2 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.

| | | |
|---------------------------------|--|-------------------------|
| Strategic objective | Create secure and humane facilities for the incarceration of remand detainees and offenders in a conducive environment. | |
| Objective statement | Create 2 500 additional bed spaces in the next five years through construction of new facilities. | |
| Baseline | No estimated performance, indicator initiated during 2014/15. | |
| Strategic performance indicator | Number of new bed spaces created through the construction of new facilities. | Target 2019/20 2 500 |
| | | |
| Justification | The Department must provide for a professional, safe, secure and humane environment for personnel, remand detainees and sentenced offenders. | |
| Links | Outcome 3: All people in South Africa are and feel safe. | |

7.2.1.3 Sub-Programme: Remand Detention

Sub-Programme purpose: Ensure effective and efficient remand detention management by carrying out court decisions and accommodating remand detainees in safe and secure facilities consistent within a human rights environment.

| | | |
|---------------------------------|---|---|
| Strategic objective | Remand detention processes are effectively managed and remand detainees attend courts in accordance with relevant legislation. | |
| Objective statement | Improve the management of remand detention processes by ensuring that remand detainees are detained in secure, safe and humane conditions, while promoting and creating an environment that supports participation in criminal justice processes. | |
| Baseline | White Paper on Remand Detention Management in S.A approved. | |
| Strategic performance indicator | Operational policies aligned with the White Paper on Remand Detention in South Africa implemented and monitored in Remand Detention Facilities. | Target 2019/20 Operational policies implemented and monitored. |
| Justification | The objective ensures that remand detention processes are effectively managed and that remand detainees are held in safe, secure and humane conditions. | |
| Links | NDP Chapter 12: Building safer communities. Outcome 3: All people in South Africa are and feel safe. | |

7.2.1.4 Sub-Programme: Offender Management

Sub-Programme Purpose: Provide safe and secure conditions consistent with human dignity through the effective administration and management of offenders.

| | | |
|---------------------------------|--|---|
| Strategic objective | Contribute towards a humane environment by managing overcrowding in correctional facilities. | |
| Objective statement | Effectively manage overcrowding through the implementation of the multi-pronged strategy to maintain the overcrowding level below 35% (1 60 831/ 119 134) between 2014/15 and 2019/20. | |
| Baseline | 29.0% (35 370/119 134) | |
| Strategic performance indicator | Percentage of overcrowding in correctional facilities in excess of approved capacity. | Target 2019/20 35% (160 831/119 134) |
| Justification | The objective contributes towards creating a safe, secure environment conducive to the rehabilitation and humane custody of inmates through implementation, monitoring and coordination of the intersectoral multi-pronged strategy geared towards the management of overcrowding. | |
| Links | Outcome 3: All people in South Africa are and feel safe. NDP Chapter 12: Building a safer community. | |

7.2.2 Risk Management

| Strategic Objective | Risk Name | Risk Description | Mitigation Strategy |
|---|--|--|---|
| 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. | Gangs | | Implementation of a gang strategy. |
| | Technology (Cellphone). Use of contrabands by inmates. | | Development and implementation of the policy on cell phone detection and blocking Development and implementation of the policy on contrabands detection and cell blocking. |
| Create secure and humane facilities for incarceration of remand detainees and offenders in a conducive environment. | Poor Programme Management. | Dependency on Department of Public works on facilities Works on facilities. | Alternative implementation agent(s). |
| | Infringement of Occupational Health and safety (OHS) Act / Danger to life. | Dilapidated infrastructure Works on facilities. | Facilities condition assessment (blueprint). |
| To contribute towards a humane environment by managing overcrowding in correctional facilities. | Overcrowding | Number of inmates exceeds the number of available bed space which leads to inhumane detention. | Implementation of the multi-pronged strategy (that includes the creation of additional bed space and the application of available legislative interventions) to down manage the inmate population. This strategy has the following dimensions: <ul style="list-style-type: none"> • Managing levels of remand detainees • Managing levels of sentenced offenders • Capital works • Rehabilitation • Appropriate sentencing • Correctional supervision • Encouraging improvement of first and second level of corrections • Encouraging community involvement in community corrections |

| Strategic Objective | Risk Description | Risk Category | Existing Mitigation Strategy | Desired Mitigation Strategy to improve management of risk |
|--|--|---|--|--|
| Remand detention processes are effectively managed and remand detainees attend courts in accordance with relevant legislation. | Overcrowding in Remand Detention. | Service Delivery and Third party performance. | Monitoring and evaluation visits. Participation in JCPS cluster meetings. Sharing of information with Stakeholders. Engagement with Judiciary. Use of legislation. Engagement with the department of Health and Home Affairs. Budget committee meetings. Procurement plans. | Alignment of staffing to the organisational structure. Engagement with Social cluster and the community. |
| | Inability to implement white paper on Remand Detention (Programmes). | Service Delivery. | Engagement with internal and external Stakeholders. Development of a tool to anticipate long term Remand Detainees. | Identify areas with no service providers and potentially motivate for government to provide those services. Consider incentive for service providers. Alignment of staffing to the organisational structure. |

7.3 PROGRAMME 3: REHABILITATION

PROGRAMME PURPOSE

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

PROGRAMME OVERVIEW

About 60% of offenders with CSPs are able to complete correctional programmes per year. The Department offers AET, FET and skills development programmes to eligible offenders or those with CSPs. The Department has its own appointed teachers to provide these services. The department is currently in the process of establishing a baseline for offenders who need psychological services. It has its own appointed social workers and psychologists to provide inmates with social work and psychological-related services. Currently, about 46% of offenders who need social work services are being catered for. Rehabilitation comprises of three subprogrammes: Correctional Programmes, Offender Development, and Psychological, Social Work and Spiritual Services.

This programme is geared towards preparing offenders for their eventual release. Providing educational and skills development programmes helps offenders improve their self-determination and facilitates their re-entry into communities, thus reducing recidivism.

7.3.1 Strategic Objective of the Programme

The programme aims to improve inmates' life skills and personal wellbeing according to their needs through the provisioning of correctional programmes and increasing the number of inmates receiving education, skills, psychosocial and spiritual needs for their successful social reintegration. The strategic objectives are to:

- Improve life skills of offenders with correctional sentence plans through the provisioning of correctional programmes targeting offending behaviour.
- Improve offenders personal development through provision of literacy, education and skills competency programmes during the time of incarceration.
- Offender behaviour is corrected through access to psychological, social work and spiritual services.

7.3.1.1. Sub-Programme: Correctional Programmes

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

| | | |
|---------------------------------|--|----------------------|
| Strategic objective | Improve the life skills of offenders with CSPs through the provisioning of correctional programmes targeting offending behaviour. | |
| Objective statement | Increase the percentage of offenders with CSPs subjected to correctional programmes as part of their rehabilitation and preparation for re-entry into communities from 64% (61 049/95 198) to 80% (81 060/101 324) in 2019/20. | |
| Baseline | 64% (61 049 / 95 198) | |
| Strategic performance indicator | Percentage of sentenced offenders subjected to correctional programmes per year. | Target 2019/20 |
| | | 80% (81 060/101 324) |
| Justification | Increasing the number of offenders completing correctional programmes contributes significantly towards offender rehabilitation and preparation for release and re-entry into the community. Offenders are provided with needs-based awareness and life skills programmes targeting offending behavior. This serves as a basis for other interventions and services. | |
| Links | Outcome 3: All people in South Africa are and feel safe. NDP Chapter 12: Building a safer community. | |

7.3.1.2. Sub-Programme: Offender Development

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

| | | |
|---------------------------------|---|---|
| Strategic objective | Improve offender's personal development through provision of literacy, education and skills competency programmes during the time of incarceration. | |
| Objective statement | To maintain offenders' level of participation in education and skills acquisition respectively at 80% i.e. 16 116 (AET), 802 (FET mainstream) and 11 053/13 815 (Skills development) in 2019/2020 through provision of educational and skills programmes. This would increase chances of their successful reintegration into their communities. | |
| Baseline | 80% (10 007/12 509) AET; 80% (498/622) FET 80% (6 863/ 8 581) Skills Development | |
| Strategic performance indicator | Number of offenders who participate in Educational programmes per the Daily Attendance Register per Academic Year (AET and FET) | Target 2019/2020 16116 (AET), 802 (FET mainstream) |
| | Percentage of offenders who participate in skills development programmes measured against the list of offenders registered for participation as per enrolment register. | Target 2019/2020 80% (11 053/13 815) Skills Development |
| Justification | This programme is geared towards preparing offenders for their eventual release. Providing educational and skills development programmes. | |
| Links | Outcome 3: All people in South Africa are and feel safe. Chapter 12 of NDP 2030. | |

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

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

| | | |
|---------------------------------|--|-----------------------|
| Strategic objective | Offender behaviour is corrected through access to psychological, social work and spiritual services. | |
| Objective statement | Increase sentenced offenders' access to social work services from 57% (102 732/180 233) to 76% (165 971/218 384) in 2019/20 to help improve their social wellbeing, and enhance their effective rehabilitation and reintegration into the community. | |
| Baseline | 57% (102732/180 233) | |
| Strategic performance indicator | Percentage of incarcerated offenders and those sentenced to correctional supervision who are involved in social work services per year. | Target 2019/20 |
| | | 76% (165 971/218 384) |
| Justification | This programme is geared towards preparing offenders for their eventual release. It helps reduce recidivism. Providing social work programmes helps offenders improve their self-determination and facilitates their re-entry into communities. | |
| Links | Outcome 3: All people in South Africa are and feel safe. NDP Chapter 10 NDP Chapter 12 | |

7.3.2 Risk Management

| Strategic Objective | Risk Name | Risk Description | Mitigation Strategy |
|---|---|--|---|
| Improve life skills of offenders with CSPs through provisioning of correctional programmes targeting offending behaviour. | Inadequate provisioning of correctional programmes targeting offending behaviour. | Correctional programmes not rendered adequately due to lack of dedicated Correctional Intervention Officials (CIOs). | Register need for organizational structure and post establishment needs with relevant component. Official Structure to be approved and CIOs appointed. |
| | | Insufficient number of custodial staff to provide security during the provision of correctional programmes by NGOs | Sufficient custodial staff must be appointed. |
| | | Absence of integrated Information Management System. | Fully computerised and Integrated Information Management System and availability of IT related infrastructure. |
| Improve offender's personal development through the provision of literacy, education and skills competency programmes during the time of incarceration. | Insufficient access to educational and skills competency programmes. | Insufficient number of educationists. | Liaise with HR to carry out a new Work study investigation on the post establishment of educators taking into account that our learners are defined as learners with special needs. |

| Strategic Objective | Risk Name | Risk Description | Mitigation Strategy |
|---|--|---|---|
| | | Lack of infrastructure (shortage of class rooms). | Prioritize within the Departmental facilities plan. |
| Offending behavior is corrected through access to psychological, social work and spiritual services during the time of incarceration and reintegration. | Limited accessibility to psychological, social work and spiritual services | Imbalanced ratio of psychologists, social workers and spiritual care workers to offenders leads to limited access to professionals to target offending behaviour. | Adequate professionals be appointed and retention strategy to be implemented. Liaise with HR to carry out work study investigation on post establishment of the professionals. |
| | | Non-alignment of the social work services' structure to OSD e.g. Auxiliary social workers. | Liaise with HR to align the structure of professionals with relevant OSD requirements. |
| | | The negative impact of OSD on psychologist. | Implementation of the retention strategy. |

7.4 PROGRAMME 4: CARE

PROGRAMME PURPOSE

Provide needs-based health care programmes and services aimed at maintaining the wellbeing of inmates in the Department's custody.

PROGRAMME OVERVIEW

The DCS facilitates access and ensures the provision of primary health care services for inmates entrusted to the Departments' care in accordance with all applicable international and national legislation, policies, guidelines, standards and protocols. Health care delivery is strengthened through partnerships and cooperation with internal, public and private external stakeholders.

Services that are provided on a 24-hour basis include promotive, preventive, curative and rehabilitative care for acute and minor ailments, injuries, communicable diseases (e.g. TB, HIV and AIDS, sexually transmitted infections, Hepatitis A, B and C, and non-communicable diseases such as diabetes, epilepsy and hypertension). Secondary and tertiary levels of care are accessed at district and provincial health facilities and, at times, at private health care providers (depending on the need for such services). There are a number of pharmacies established within the Department to ensure access to pharmaceutical services.

In order to meet the nutritional needs of inmates, the Department provides three meals as indicated in the prescribed ration scales and meal plans. Provision is also made for different dietary requirements by providing cultural, religious and therapeutic diets.

Care is comprised of three sub programmes, Health Care Services, Nutritional Services, and Hygiene Services.

7.4.1 Strategic Objective of the Programme

The programme aims to improve inmates' access to health care services by increasing the promotion of healthy lifestyles, the provision of basic health care services and the prevention of diseases. The strategic objectives are to:

- Provide inmates with HIV and AIDS and TB services to improve life expectancy;
- Provide inmates with appropriate Nutritional Services ; and
- Provide inmates with appropriate hygiene services during the period of incarceration.

7.4.1.1. Subprogramme: Health Care Services

Sub-Programme purpose: Ensure that inmates are provided with appropriate access to health care services.

| | | |
|--|--|---------------------|
| Strategic objective | Provide inmates with HIV and AIDS, and TB services to improve life expectancy. | |
| Objective statement | Increase the percentage of inmates who are HIV positive and qualify for Antiretroviral Therapy (ART) from 95.70% (15 417/16 109) to 98% (32 160/32 816) in 2019/20 and increase the TB cure rate from 75.22% (337/448) to 85% (2 324/2 734) in 2019/20. | |
| Baseline | ART: 95.70% (15 417/ 16 109) TB: 75.22% (337/448) | |
| Strategic performance indicator | Percentage of inmates on ART. | 98% (32 160/3 2816) |
| | TB (new pulmonary) cure rate of offenders. | 85% (2 324/2 734) |
| Justification | In order to comply with international, national Department of Health and departmental legislation and policies, the Department is obliged to provide services that will improve the health status and life expectancy of all inmates by combating HIV, TB, sexually transmitted infections and other acute and chronic conditions. This will be achieved through a combination of prevention approaches, which is a mix of medical, behavioral, social and structural interventions that will have an impact on reducing and mitigating vulnerability to HIV and AIDS, and TB. | |
| Links | Millennium Development Goals: 4, 5 and 6. Outcome 2: A long and healthy life for all South Africans. Outcome 3: All people in South Africa are and feel safe. NDP Chapter 10 | |

7.4.1.2. Sub-Programme: Nutritional Services

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

| | |
|----------------------------|--|
| Strategic objective | Provide inmates with appropriate nutritional services. |
| Objective statement | Provide inmates with appropriate nutritional services in accordance with applicable health care norms and standards by ensuring the implementation of prescribed therapeutic diets to improve inmates' nutritional status from 10% (15 428/154 278) to 15% (24 124/160 831) by 2019/20. |
| Justification | To comply with international, national and departmental legislation and policies, the Department is obliged to provide services that will improve the nutritional status of all inmates through the promotion of healthy lifestyles and the provision of integrated and high-quality nutrition services. |
| Links | Millennium Development Goals 4, 5 and 6. Outcome 2: A long and healthy life for all South Africans. Outcome 3: All people in South Africa are and feel safe. NDP Chapter 10 |

7.4.1.3. Sub-Programme: Hygiene Services

Sub-Programme purpose: Provide personal and environmental hygiene services for inmates within the correctional centres and remand detention facilities.

| | |
|---------------------|---|
| Strategic objective | Provide inmates with appropriate hygiene services during the period of incarceration. |
| Objective statement | Inmates are provided with appropriate Hygiene Services in accordance with applicable health-care norms and standards by ensuring monitoring and evaluation of the implementation of health care waste services contracted in six (6) management areas by 2019/20. |
| Justification | In order to comply with international, national and departmental legislation and policies, the Department is obliged to provide services that will improve the health and hygienic status of all inmates to improve the health status and life expectancy of all inmates. |
| Links | Millennium Development Goals 4, 5 and 6. Outcome 2: A long and healthy life for all South Africans. Outcome 3: All people in South Africa are and feel safe. NDP Chapter 10 |

7.4.2 Risk Management

| Strategic Objective | Risk Name | Risk Description | Mitigation Strategy |
|---|---|---|--|
| Provide inmates with appropriate access to Health Care Services during the period of incarceration. | Inadequate provision of health care services. | <p>The following elements can have a negative impact on the provision of appropriate Health Care Services to inmates:</p> <p>Insufficient health care professionals (nurses and medical practitioner, and pharmacists).</p> <p>Insufficient number of custodial staff to provide security during the provision of health care services and for external guarding duties.</p> <p>Non-alignment of health care structure with that of the department of Health. e.g. dieticians, primary health care nurses, enrolled nursing assistance and enrolled nurses.</p> <p>Non alignment of structure (National and Regional) with operational requirements does not fulfill the requirements at the operational level.</p> | <p>The following mitigation strategies will be implemented:</p> <p>Strengthen partnerships with the Department of Health at all levels and relevant external service providers.</p> <p>Review current custodial staff structure and establishment to ensure safety of health care providers.</p> <p>Review the current staff establishment in line with the current disease trends and services required and implementation of specific health care staffing norms.</p> <p>Recognition of latest developments in health, i.e. Reengineered Primary Health Care (PHC) Strategy which requires PHC trained nurses.</p> |

| Strategic Objective | Risk Name | Risk Description | Mitigation Strategy |
|---------------------|-----------|---|---|
| | | <p>Lack of a structure to provide primary health care services.</p> <p>Outdated unserviceable and insufficient medical and kitchen equipment.</p> <p>Lack of integrated information system.</p> | <p>Allocation of sufficient budget for medical equipment.</p> <p>Invest in an Integrated Health Care Information System which will be aligned and linked to the National Health Information System.</p> |

7.5 PROGRAMME 5: SOCIAL REINTEGRATION

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 social reintegration into their communities.

PROGRAMME OVERVIEW

Social reintegration is critical and necessary for the supervision of probationers and the facilitation of offenders towards successful reintegration into the community. The Department is currently working on improving victim involvement programmes, ensuring the effective functioning of Case Management Committees (CMCs) and the submission of profiles to Correctional Supervision and Parole Boards (CSPBs), implementing an Electronic Monitoring System, and the reintegration of parolees and probationers through Halfway House System.

Social Reintegration consists of four subprogrammes: Parole Administration, Supervision, Community Reintegration and Office Accommodation: Community Corrections. These subprogrammes facilitate victim representation and mediation between victim and offender, manage community corrections processes, monitor parolees and probationers, and provide a support system for the reintegration of offenders and for community correction services.

7.5.1 Strategic Objectives of the Programme

The programme aims to increase opportunities for offenders, parolees/probationers and Awaiting Trial Person (ATPs) for participation in Social Reintegration programmes for the successful reintegration back into their communities as law-abiding citizens. The strategic objectives are to:

- Consider offenders for possible placement on parole or correctional supervision.
- Improve compliance on conditions set for parolees and probationers under community corrections.
- Improve victims/offended, parolees and probationers participation in restorative justice processes.
- Improve accessibility to community corrections services by increasing service points annually.

7.5.1.1 Sub-Programme: Parole Administration

Sub-Programme purpose: Provide services related to the consideration of the placement of offenders into community corrections correctional supervision and parole boards and heads of correctional centres.

| | | |
|---------------------------------|---|--|
| Strategic objective | Consider offenders for possible placement on parole or correctional supervision. | |
| Objective statement | Increase the number of submitted offenders' profiles by 95% (41 712/43 907) in 2019/20 for CSPBs' placement or release considerations. | |
| Baseline | 84.83% (35 666/42 044) | |
| Strategic performance indicator | Percentage of offenders' profiles submitted by the CMC that were considered by CSPBs. | Target 2019/2020) 95% (41 712/43 907) |
| Justification | The programme aims to improve the effective management and functioning of the CSPBs by ensuring that offenders are considered by the CSPB for possible conditional placement or release in compliance with the Minimum Detention Period Policy. | |
| Links | Outcome 3: All people in South Africa are and feel safe. | |

7.5.1.2. Sub-Programme: Supervision

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

| | | |
|---------------------------------|---|------------------------------------|
| Strategic objective | Improve compliance on conditions set for parolees and probationers under community corrections. | |
| Objective statement | Increase the level of compliance with parole/correctional supervision conditions by all parolees and probationers under community corrections from 94% (46 380 / 49 282) to 97% (79 710/82 175) (parolees) and 92.8% (15 543/16 744) to 97% (23 025/23 737) (probationers) respectively by 2019/20. | |
| Baseline | Parolees: 94.1% (46 380 / 49 282) Probationers: 92.8% (15 543/16 744) | |
| Strategic performance indicator | Percentage of parolees without violations. | Parolees: 97% (79 710/82 175) |
| | Percentage of probationers without violations. | Probationers: 97% (23 025/ 23 737) |
| Justification | Compliance with conditions of parole and correctional supervision is aimed at minimising the chances of re-offending and enhancing the supervision of people under the system of community corrections. | |
| Links | Outcome 3: All people in South Africa are and feel safe. | |

7.5.1.3. Sub-Programme: Community Reintegration

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

| | | |
|---------------------------------|---|--|
| Strategic objective | Improve victims/offended parolees and probationers' participation in restorative justice processes. | |
| Objective statement | Increase the number of victims/offended, parolees and probationers who participated in restorative justice processes through reintegration processes to 102 735 parolees and probationers. | |
| Baseline | 8 Victim Offender Dialogues held in 2013/2014. 1 750 Victims | |
| Strategic performance indicator | Number of victims/offended, parolees and probationers who participated in restorative justice processes (VOM and VOD). | Target 2019/2020) 18 000 victims/offended 102 735 parolees and probationers. |
| Justification | Participation of victims would contribute to improving confidence and trust in the justice system. Partnerships and restorative justice processes are used for the reintegration of probationers and parolees into society. | |
| Links | Outcome 3: All people in South Africa are and feel safe. | |

7.5.1.4. Sub-Programme: Office Accommodation: Community Corrections

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

| | |
|---------------------|--|
| Strategic objective | Improve accessibility to community corrections services by increasing service points annually. |
| Objective statement | Provide access to services and programmes to parolees and probationers by increasing service points in community corrections per year. |
| Justification | This objective will facilitate community reintegration by promoting access to community correction services. |
| Links | Outcome 3: All people in South Africa are and feel safe. |

7.5.2. Risk Management
Programme 5: Social Reintegration

| Strategic Objective | Risk Name | Risk Description | Mitigation Strategy |
|--|---|--|---|
| Consider offenders for possible placement on parole or correctional supervision. | Delay in considering eligible offenders for possible placement on parole or correctional supervision. | <p>Delayed consideration of eligible offenders for possible placement on parole or correctional supervision as a result of the following:</p> <ul style="list-style-type: none"> • Shortage of relevant professionals to render programmes to offenders and to compile required reports. • Inadequate capacity in CMC offices. • Vacancies in CSPBs offices. • Lack of dedicated structure for tracing of victims and restorative justice processes (VOM/VOD). • Lack of support system for offenders who are due for placement <p>Unavailability of sentence remarks, SAPS 62 and 69(c).</p> | <p>The provision of relevant structure and staff to ensure timely placement of offenders on parole or correctional supervision;</p> <p>Enhance relationship with SAPS and DOJ to ensure timely acquisition of relevant documents required for parole consideration;</p> <p>Strengthen cooperation with Community Liaison for offenders without monitorable addresses or support system.</p> |

| Strategic Objective | Risk Description | Risk Category | Existing Mitigation Strategy | Desired Mitigation Strategy to improve management of risk |
|---|---|---|--|---|
| Improve compliance on conditions set for parolees and probationers under Community Corrections | <p>Abscondment.</p> <p>Overcrowding.</p> | Service Delivery and Third party performance. | Monitoring | Register organizational structure, post establishment, information management and information technology and facilities needs with relevant components. |
| Improve victims/offended, parolees and probationer's participation in restorative justice process through the social reintegration processes. | Unwillingness of victim/offended participation. | Service Delivery and Third party performance. | <p>Awareness creation on restorative justice to the victims and communities.</p> <p>Tracing of victims/offended.</p> | Strengthen awareness campaigns. |

| Strategic Objective | Risk Description | Risk Category | Existing Mitigation Strategy | Desired Mitigation Strategy to improve management of risk |
|--|---|---|--|--|
| Improve accessibility to Community Corrections Services, through increasing service points annually. | Lack of control over parolees and probationers. | Service Delivery and Third party performance. | Identification of service points Enhancement and establishment of partnerships with stakeholders. | Increase service points in community for accessibility by parolees and probationers. |

8. RESOURCE CONSIDERATIONS

8.2 Expenditure Trends

The focus of the DCS over the medium term will be on protecting society by detaining inmates in safe, secure and humane conditions in correctional centres and remand detention facilities, correcting offending behaviour by providing sentenced offenders with needs-based rehabilitation programmes and interventions, building safety by reintegrating offenders into the community as law-abiding citizens, effectively managing non-custodial sentences and parole. These priorities are in line with the commitments in Outcome 3 of government's 2014–2019 MTSF (All people in South Africa are and feel safe). The Department's overall purpose is informed by Chapter 12 of the NDP (Building safer communities).

The bulk of the Department's spending is in the Administration and Incarceration programmes. Because these programmes are labour intensive, most of the spending is on the compensation of employees and related goods and services items. Over the medium term, the Administration programme accounts for R11.8 billion (18%) of the total departmental budget of R65.6 billion, and the Incarceration programme for R41.4 billion (62.9%).

The Department experienced an under-expenditure between 2011/12 and 2013/14 by R1.3 billion or R2.5% of its budget over that period. Protracted procurement processes and slow progress on the implementation of planned infrastructure projects caused the underspending on goods and services, and payments for capital assets. The underspending on compensation of employees was due to high staff losses.

The Department has a funded establishment of 42 006, which is expected to remain stable at this level over the medium term. The 2 673 vacancies at the end of September 2014, largely in the Administration and Incarceration programmes, can be attributed to natural attrition and lengthy recruitment processes. In addition to its funded posts, the Department currently has 1 526 posts that are funded from vacancy savings arising from the time lag between natural attrition and new appointments. These posts are mostly contractual appointments for certified correctional service learners, who will be absorbed into permanent posts as they become vacant, and contractual appointments for clerks to bolster the shortage of asset management staff. The anticipated growth in expenditure on the compensation of employees over the medium term is for improved conditions of service and the filling of funded vacant posts.

Cabinet approved budget reductions of R177.7 million in 2015/16, R222.6 million in 2016/17 and R245.2 million in 2017/18. The budget will be managed so as not to impact on the core service delivery functions of the Department. The reductions will be mostly on goods and services (contractors, computer services, audit costs) and machinery and equipment (IT equipment), and – to a lesser extent – on the compensation of employees.

Safe, secure and humane detention

Over the medium term, using the R36,9 billion allocated to the Incarceration programme between 2015/16 and 2017/18, the department will manage security operations for sentenced offenders and remand detainees; construct and upgrade facilities, profile inmates and compile needs-based correctional sentence plans, and perform inmate administration functions, such as admissions and releases. The Department aims to reduce the number of escapes to 36 in 2017/18, and the number of inmates injured as a result of reported assaults to 5 546. To improve adherence to basic security procedures, the Department will provide security awareness sessions and ensure that correctional centre management is involved. Staff will be provided with appropriate security equipment to enhance their ability to perform their security duties.



Well-maintained physical infrastructure supports safe, secure and dignified detention. The Department's spending on infrastructure is expected to increase to R906.6 million in 2017/18 for upgrading 16 correctional centres and constructing one new centre, resulting in 4 787 additional bed spaces and increasing overall bed capacity to 123 921 in 2017/18. Several small infrastructure projects over the medium term will contribute to enhancing safety and security in correctional centres and remand detention facilities. These projects include general upgrades, the security fencing programme, major repair and renovation projects, and the upgrading and maintenance of integrated security systems.

Needs-based rehabilitation

The NDP outlines an integrated and interdepartmental approach to building safety, including enhancing the rehabilitation of offenders. Rehabilitation improves offenders' reintegration into society and reduces recidivism. Correctional programmes and interventions focus on raising offenders' awareness of the need to change their behaviour and thus reduce their likelihood of reoffending. Sentenced offenders are assessed, and informed about all the correctional programmes and interventions in their correctional facility. Each offender serving a sentence of longer than 24 months' imprisonment signs an individual CSP based on the assessment of his or her needs. It is compulsory for all sentenced offenders serving a sentence of 24 months imprisonment and longer to attend correctional programmes.

Over the medium term, the department plans to increase the percentage of sentenced offenders in correctional programmes to 76%. Improved marketing of skills development programmes, and appointment of external service providers to provide more training opportunities for offenders will contribute to this goal. Offenders do not complete correctional programmes for various reasons, including a lack of motivation, choosing offender labour programmes because they will receive gratuity, and being transferred to another facility. Improved departmental planning is expected to reduce the disruption of correctional programmes and interventions. In addition, the Department will review CSPs quarterly and integrate monitoring and evaluation tools, such as attendance registers, into every correctional programme over the medium term. The Department also plans to ensure that 80% of offenders registered for participation in skills development programmes complete such programmes.

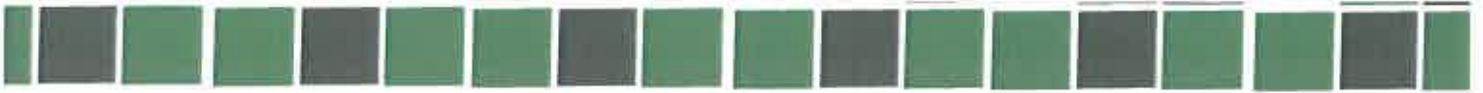
The foresaid activities are funded in the Rehabilitation programme, which receives an allocation of R3.8 billion over the medium term. Some 70% goes to the salaries of the correctional intervention officials who provide correctional and skills development programmes. The rest of the funds are for supplies for departmental workshops and agricultural facilities. Types of workshops include wood, steel, textiles, a shoe factory and bakeries. There are also agricultural facilities at 21 correctional facilities.

Reintegrating offenders into the community and managing non-custodial sentences and parole

Remorse, regret and reconciliation are cornerstones of the successful reintegration of offenders into communities. By encouraging and facilitating victim offender dialogues (where offenders and victims are brought together to foster reconciliation and healing), the Department plans to increase the number of victims who participate in restorative justice programmes to 12 000 in 2017/18. By increasing its partnerships with non-government organisations, the Department plans to increase the number of parolees in Halfway House partnerships from 170 in 2017/18. Halfway houses assist offenders to experience a stable home environment, with a fixed address from where they can be monitored.

The department will use the R2.9 billion allocated to the Social Reintegration programme over the medium term to enhance the administration and supervision of offenders placed under the system of community corrections. Implementation and training of offenders on a new supervision procedure manual will assist in this initiative. The department aims to increase the percentage of parolees without violations to 97% in 2017/18, and probationers without violations to 96%. This is in line with the objective of reducing recidivism and contributing to building community safety.

To enhance the effectiveness of the community corrections system, the rollout of an electronic monitoring system began in 2014/15 and is expected to reach 1 500 offenders by the end of 2017/18. The system includes tagging offenders electronically and is expected to reduce supervision costs and workloads. In the future, as an alternative sentencing option, electronic tagging could also alleviate overcrowding in correctional centres.



PART C

LINKS TO OTHER PLANS



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

| Programme/Project | Project description ² | 2011/12 | | 2012/13 | | 2013/14 | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | | |
|--|--|-------------------------|----------------------|----------------------|-----------------------------|----------------------|-----------------------------|-----------------------------|-----------------------|-----------------------------|-----------------------------|-----------------------|-----------------------------|-----------------------------|-----------------------|-----------------------------|
| | | Total project cost R | Audited outcome R | Audited outcome R | Adjusted appropriation R | Audited outcome R | Adjusted appropriation R | Adjusted appropriation R | Revised baseline R | Adjusted appropriation R | Adjusted appropriation R | Revised baseline R | Adjusted appropriation R | Adjusted appropriation R | Revised baseline R | Adjusted appropriation R |
| Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle). | | 3 179 887 | 184 888 | 118 072 | 174 622 | 87 835 | 165 047 | 185 000 | 280 000 | 211 000 | | | | | | |
| Kimberley Correctional Centre | 3 000 beds, support amenities, development and care facilities, offices, and clinic provided, integrated IT installed | 986 453 | 3 084 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 | 32 087 | 12 374 | - | - | - | - | - | - | - | - | - | - | - | - |

| Programme/Project | Project description? | Total project cost | | 2011/12 | | 2012/13 | | 2013/14 | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | | | |
|----------------------------------|---|--------------------|--------|---------|-----------------|---------|-----------------|---------|------------------------|---------|-----------------|---------|------------------------|---------|------------------|---------|------------------|--------|------------------|
| | | R | | R | Audited outcome | R | Audited outcome | R | Adjusted appropriation | R | Audited outcome | R | Adjusted appropriation | R | Revised baseline | R | Revised baseline | R | Revised baseline |
| Vanrhynsdorp Correctional Centre | 328 additional beds, support amenities, and administration and visitation block provided. | 283 908 | 49 914 | 19 537 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Burgersdorp Correctional Centre | 311 additional beds, support amenities, and development and care facilities provided, existing dilapidated structures upgraded. | 298 000 | - | - | 1 000 | 1 000 | 38 128 | 15 000 | 60 000 | 66 000 | 66 000 | 66 000 | 66 000 | 66 000 | 66 000 | 66 000 | 66 000 | 66 000 | 66 000 |
| Estcourt Correctional Centre | 309 additional beds and support facilities provided. | 307 210 | 10 770 | 16 646 | 43 707 | 92 500 | 47 500 | 50 000 | 95 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 |
| Tzaneen Correctional Centre | 435 additional beds, support amenities, and development and care facilities provided. | 264 000 | 65 555 | 67 761 | 715 | 715 | - | 5 000 | - | - | - | - | - | - | - | - | - | - | - |
| Ingwavuma Correctional Centre | 212 additional beds and support facilities for males provided, old structures refurbished. | 278 000 | 201 | 202 | - | - | 15 000 | 15 000 | 45 000 | 75 000 | 75 000 | 75 000 | 75 000 | 75 000 | 75 000 | 75 000 | 75 000 | 75 000 | 75 000 |
| Standerton Correctional Centre | 787 additional beds and support facilities provided. | 375 526 | 23 277 | 1 552 | 42 413 | 80 407 | 64 419 | 100 000 | 80 000 | 60 000 | 60 000 | 60 000 | 60 000 | 60 000 | 60 000 | 60 000 | 60 000 | 60 000 | 60 000 |

| Programme/Project | Project description? | Total project cost | | 2011/12 | | 2012/13 | | 2013/14 | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|---|---|--------------------|---------|---------|-----------------|---------|-----------------|------------------------|-----------------|---------|------------------------|---------|------------------|---------|------------------|---------|------------------|
| | | R | | R | Audited outcome | R | Audited outcome | Adjusted appropriation | Audited outcome | R | Adjusted appropriation | R | Revised baseline | R | Revised baseline | R | Revised baseline |
| Small projects (total project cost of less than R250 million over the project life cycle) | | 5 558 614 | 407 535 | 626 399 | 628 445 | 495 281 | 647 913 | 590 788 | 508 854 | 615 296 | | | | | | | |
| Zeerust Correctional Centre | 500 additional beds and support facilities provided | 230 000 | 536 | 84 | - | 9 914 | 10 000 | 25 000 | - | | | | | | | | |
| Nongoma Correctional Centre | 191 additional beds and support facilities provided, heritage building restored. | 219 000 | 6 601 | 1 518 | 70 000 | 2 980 | 30 500 | 35 000 | - | | | | | | | | |
| Nkandla Correctional Centre | 153 additional beds and support facilities provided, heritage building restored. | 225 000 | 122 | - | 34 519 | 34 519 | 50 000 | 20 000 | 25 000 | | | | | | | | |
| Maphumulo Correctional Centre | 33 additional beds and support facilities provided, heritage parts of existing building restored. | 89 000 | 1 103 | - | 31 098 | 31 098 | 30 000 | 15 000 | - | | | | | | | | |
| C-Max Correctional Centre, Pretoria | 12 additional beds and support facilities provided, security upgraded. | 148 804 | 31 855 | 35 920 | 48 686 | 48 686 | 1 000 | - | - | | | | | | | | |
| Parys Correctional Centre | 176 additional beds, support amenities, and development and care facilities provided, existing dilapidated structures upgraded. | 94 398 | - | - | 30 000 | 5 009 | 35 500 | 20 000 | 28 685 | 5 000 | | | | | | | |

| Programme/Project | Project description ² | Total project cost R | 2011/12 | | 2012/13 | | 2013/14 | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|-----------------------------------|--|-------------------------|---------|-----------------|---------|-----------------|---------|------------------------|---------|------------------------|---------|------------------|---------|------------------|---------|------------------|
| | | | R | Audited outcome | R | Audited outcome | R | Adjusted appropriation | R | Adjusted appropriation | R | Revised baseline | R | Revised baseline | R | Revised baseline |
| Newcastle Correctional Centre | 186 additional beds and support facilities provided. | 100 000 | - | - | 520 | 520 | - | - | - | - | - | - | - | - | - | - |
| Lichtenburg Correctional Centre | Correctional centre upgraded and 234 additional beds provided. | 251 161 | - | 66 581 | 62 861 | 62 861 | 2 428 | 62 000 | 15 000 | 45 000 | 85 000 | - | - | - | - | - |
| Potchefstroom Correctional Centre | Correctional centre upgraded, including 761 additional beds provided. | 225 000 | - | - | 9 327 | 9 327 | 9 327 | - | 15 000 | 20 000 | 34 016 | - | - | - | - | - |
| Bergville Correctional Centre | Correctional centre upgraded, including six cells erected (39 additional beds) and support facilities provided. | 75 857 | 813 | 165 | - | - | - | - | 25 000 | 25 000 | 24 000 | - | - | - | - | - |
| Mataiele Correctional Centre | Correctional centre upgraded, including 10 cells erected (24 additional beds) and support facilities provided, heritage parts of existing building restored. | 60 701 | 2 975 | 23 705 | - | - | 19 280 | 19 900 | - | - | - | - | - | - | - | - |
| Odi Correctional Centre | Construction of a new access control gate and visitors' waiting rooms provided. | 9 800 | 6 941 | 2 151 | - | - | - | - | - | - | - | - | - | - | - | - |

| Programme/Project | Project description ² | Total project cost | | 2011/12 | | 2012/13 | | 2013/14 | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|---|---|--------------------|--|-----------------|---|-----------------|---|------------------------|-----------------|---------|------------------------|---------|------------------|---------|------------------|---------|------------------|
| | | R | | Audited outcome | R | Audited outcome | R | Adjusted appropriation | Audited outcome | R | Adjusted appropriation | R | Revised baseline | R | Revised baseline | R | Revised baseline |
| Parole board offices | Construction of 53 parole board offices completed | 140 238 | | 6 983 | | 2 282 | | - | | - | | - | | - | | - | |
| Independent Development Trust | Perimeter security fencing and intercoms installed, immovable asset management audits conducted | 766 135 | | 85 958 | | 264 863 | | 11 992 | | 28 378 | | 178 000 | | 105 000 | | 91 944 | |
| Remand detention feasibility studies | Feasibility studies for remand detention facilities completed | 30 000 | | - | | - | | - | | 13 000 | | - | | - | | 15 000 | |
| Head office | Feasibility study for a new head office building completed | 3 000 | | 66 | | - | | - | | - | | 10 000 | | - | | - | |
| Audit of facilities | Correctional centre facilities audited in compliance with Government Immovable Asset Management Act (2007). | 15 000 | | - | | - | | - | | - | | 10 000 | | - | | 75 000 | |
| Pietermaritzburg, Qalabasha correctional centres | Integrated security system provided | 223 000 | | 29 817 | | 855 | | - | | - | | 30 000 | | 20 000 | | 16 000 | |
| Kimberley, Brandvlei, Ceres and Vanrhynsdorp correctional centres | Integrated IT systems installed | 63 000 | | - | | - | | - | | - | | 15 000 | | - | | - | |

| Programme/Project | Project description ² | Total project cost R | 2011/12 | | 2012/13 | | 2013/14 | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|--|--|-------------------------|----------------------|-----------------|----------------------|-----------------|-----------------------------|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|
| | | | Audited outcome R | Audited outcome | Audited outcome R | Audited outcome | Adjusted appropriation R | Audited outcome R | Adjusted appropriation R | Adjusted appropriation R | Adjusted appropriation R | Revised baseline R | Revised baseline R | Revised baseline R | Revised baseline R | |
| King William's Town Correctional Centre | Correctional centre upgraded. | 6 000 | - | - | - | - | - | 6 000 | - | - | - | - | - | - | - | - |
| Mthunzini Correctional Centre | Correctional centre upgraded. | 3 233 | - | - | 2 233 | 2 233 | 2 233 | 1 000 | - | - | - | - | - | - | - | - |
| Goedemoed Correctional Centre | Water channel upgraded. | 70 601 | 15 519 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Kokstad Correctional Centre | Water and sewerage pipes replaced and other civil works. | 45 000 | 10 476 | 207 | 14 989 | 14 989 | 14 989 | 10 000 | 10 000 | 5 000 | 8 591 | - | - | - | - | - |
| Brandvlei Correctional Centre | Structures repaired and maintained. | - | - | 645 | 10 000 | 10 000 | 10 000 | 40 000 | - | - | - | - | - | - | - | - |
| Port Elizabeth, North End correctional centres | Structures repaired and maintained. major repair and renovation to entire correctional centre and offices. | 121 388 | 15 810 | 35 507 | 30 700 | 30 700 | 30 700 | - | - | 50 000 | 25 000 | 15 000 | - | - | - | - |
| 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 | 32 822 | 32 822 | 29 644 | 41 092 | 50 000 | 7 000 | - | - | - | - | - |
| Durban Westville Correctional Centre | Structures repaired and maintained. total repairs to entire correctional centre complex including civil works and buildings. | - | - | - | - | - | - | - | - | 10 000 | 15 000 | 35 000 | - | - | - | - |

| Programme/Project | Project description? | Total project cost | | 2011/12 | | 2012/13 | | 2013/14 | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|---|--|--------------------|--------|-----------------|---------|-----------------|---------|------------------------|---------|-----------------|---------|------------------------|--------|------------------|--------|------------------|---|
| | | R | R | Audited outcome | R | Audited outcome | R | Adjusted appropriation | R | Audited outcome | R | Adjusted appropriation | R | Revised baseline | R | Revised baseline | R |
| Johannesburg Correctional Centre | Structures repaired and maintained. total repairs to entire correctional centre complex including civil works and buildings. | - | 3 298 | - | - | - | - | - | - | - | - | 15 000 | 15 000 | 15 000 | 15 000 | 35 000 | |
| St Albans Correctional Centre | Structures repaired and maintained. total repairs to entire correctional centre complex including civil works and buildings. | - | 1 042 | - | - | - | - | - | - | - | - | 10 000 | 10 000 | 10 000 | 10 000 | 30 000 | |
| Various centres: standby generators | Standby generators installed. | 96 583 | 10 479 | 36 104 | - | - | - | - | - | - | - | 50 000 | - | - | - | - | - |
| Various centres: school facilities | New school facilities constructed. | 135 000 | - | - | 1 000 | 1 000 | 10 000 | 10 000 | 10 000 | 10 000 | 10 000 | - | - | - | - | 10 984 | |
| 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 | 59 003 | 26 356 | - | - | 80 000 | 80 000 | 80 000 | 80 000 | 80 000 | 40 000 | 40 000 | 40 000 | - | - | - |
| Various centres: structures repaired and maintained | Repairs to correctional centre facilities and planning for | - | 3 421 | 21 891 | 110 489 | 110 489 | 127 559 | 127 559 | 127 559 | 127 559 | 127 559 | 11 482 | 11 482 | 11 482 | 10 078 | 21 352 | |

| Programme/Project | Project description ² | Total project cost | | 2011/12 | | 2012/13 | | 2013/14 | | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | |
|--|--|--------------------|---------|---------|-----------------|---------|-----------------|---------|------------------------|---------|------------------------|---------|------------------|---------|------------------|---------|------------------|
| | | R | | R | Audited outcome | R | Audited outcome | R | Adjusted appropriation | R | Adjusted appropriation | R | Revised baseline | R | Revised baseline | R | Revised baseline |
| | correctional centre facilities such as Brandvlei Maximum and Brits | | | | | | | | | | | | | | | | |
| Other small group projects | Integrated security systems installed, kitchen equipment replaced, standby generators installed, and water and sewerage plants upgraded. | 1 342 188 | 83 787 | 57 749 | 127 209 | 127 209 | 13 518 | 35 214 | 46 500 | 115 000 | | | | | | | |
| Ceres, Warmbokkeveld Correctional Centre | 282 additional beds, support amenities, and development and care facilities provided, existing dilapidated structures upgraded | 242 104 | 30 930 | 40 912 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 8 738 501 | 592 423 | 744 471 | 803 067 | 583 116 | 812 960 | 775 788 | 788 854 | 826 296 | | | | | | | |

10. PUBLIC-PRIVATE PARTNERSHIPS

| Public-private partnerships (PPPs) | | | | |
|---------------------------------------|---|---|---|-----------------------------|
| Name of PPP | Purpose | Outputs | Current value of agreement as at 3 January 2015 | Date when agreement expires |
| Mangaung Correctional Centre | Design, construct, finance and operate the correctional centre. | Design, construct, finance and operate the correctional centre; Affordability value for money and risk transfer. | R10 935 114 | 30 June 2026 |
| Kutama-Sinthumule Correctional Centre | Design, construct, finance and operate the correctional centre. | Design, construct, finance and operate the correctional centre; Affordability value for money and risk transfer. | R10 983 000 | 15 February 2027 |

Summary of departmental PPP projects

| Summary of departmental PPP projects | | | | | |
|--|--|----------------------|----------------------------------|------------------|------------------|
| Project description | Project annual unitary fee at time of contract | Budgeted expenditure | Medium-term expenditure estimate | | |
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
| Projects signed in terms of Treasury Regulation 16 | - | 988 464 | 1 055 100 | 1 041 269 | 1 137 203 |
| PPP unitary charge ¹ 16 | - | 988 464 | 1 055 100 | 1 041 269 | 1 137 203 |
| Of which: | | | | | |
| Capital portion | - | 194 731 | 195 165 | 127 003 | 93 000 |
| Services provided by the operator | - | 793 733 | 859 935 | 914 266 | 1 044 203 |
| Total | - | 988 464 | 1 055 100 | 1 041 269 | 1 137 203 |
| Payments that have received Treasury approval | | | | | |

Disclosure notes for projects signed in terms of Treasury Regulation 16

| | |
|---|---|
| Project name: | Two PPP prisons: Mangaung and Kutama-Sinthumule correctional centres |
| Brief description: | Design, construction, operation, maintenance and financing of two PPP correctional centres to provide 5 952 additional beds to the stock of prison accommodation. |
| Date on which PPP 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 PPP agreement: | 25 years |
| Net present value of all payment obligations discounted at appropriate duration government bond yield: | n/a |
| Variations and amendments to PPP 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: | |

11. CONDITIONAL GRANTS

No conditional grants.

12. PUBLIC ENTITIES

No public entities report to the DCS.



ANNEXURES
TECHNICAL INDICATOR DESCRIPTIONS (TIDS) FOR STRATEGIC PERFORMANCE INDICATORS
No. 1

| Strategic Objective | Improve the image and overall performance rating of the Department. |
|---------------------------|--|
| Objective statement | Improve citizens' confidence and trust in the Department by increasing the percentage of people rating the DCS's performance positively from 44.25% (1 553/3 510) in 2014/15 to 66% (2 316/3 510) in 2019/2020, through the implementation of sustained, proactive and integrated communication and marketing programmes. |
| Indicator title | Percentage of surveyed people rating the DCS's performance positively. |
| Short definition | Public perception rating of the performance of the DCS in delivering on its three-pronged 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 the DCS's direct and indirect communication efforts on the people of South Africa and 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 metropolitan, rural and urban areas respectively. |
| Method of calculation | The survey is conducted by an independent agency contracted by the Government Communications and Information System (GCIS) Data is sourced from the survey findings covering the performance of the Department in delivering on the three prongs of its mandate and in fighting corruption. These are totalled and divided by four to give an overarching rating of the DCS's performance. Example: Q3 of 2014 survey results showed a 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 the survey divided by the 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 a representative sample of the total population, which will invariably be applicable to the findings of the survey. |
| Type of indicator | Outcome |
| Calculation type | Reported information is cumulative. |
| Reporting cycle | Quarterly |
| 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 the current quarterly rating are attained progressively. |
| Indicator responsibility | DC: Communications |

No. 2

| Strategic Objective | Root out corrupt activities within the Department. |
|---------------------------|---|
| Objective statement | To increase the number of officials found guilty of corrupt activities from 92.75% (64/69) in 2014/15 to 94% by measuring the success rate of officials found guilty on charges relating to corrupt activities in the Department. |
| Indicator title | Percentage of officials found guilty of corrupt activities. |
| Short definition | This is the percentage of correctional officials who are found guilty of corrupt activities in the Department (successful prosecution and guilty finding in disciplinary hearings of officials charged with corrupt practices) |
| Purpose/importance | Measure the success rate of officials found guilty on charges relating to corrupt activities, i.e., theft, fraud, corruption and serious maladministration. This will ensure that cases of correctional officials involved in corrupt practices are identified, investigated and prosecuted for the consequences of corruption activities. |
| Source/collection of data | <p>Case-file/ Excel database</p> <p>Information is collected from the actual disciplinary hearings that is instituted in terms of section 95B by Code Enforcement (CE) after investigation by the Departmental Investigation Unit 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 data base (Excel spread sheet) is updated as events takes place in the hearing and name lists (on word) are compiled on monthly basis with the status of each disciplinary hearing handled by the Directorate to ensure that information can be verified in future for any period in the past. This information is used for statistics.</p> <p>Code Enforcement is a National Unit and functions from National Head Office and have no representation in regions. All the files is in the National Office for audit. Only issues such as dismissals, suspension without salary captured on persal and related information can be verified at the place where the official was stationed.</p> |
| Method of calculation | Number of officials found guilty x 100 ÷ number of officials charged for corrupt activities (64 officials found guilty x 100 ÷ 69 officials charged = 92.75%) |
| Data limitations | Human error whereby officials are not capturing/updating information on the Excel document with regard to those officials found guilty of corruption. |
| Type of indicator | Outcome |
| Calculation type | Cumulative per quarter |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | Actual performance should be in line with or higher than the set targets. |
| Indicator responsibility | Director: Code Enforcement |

No. 3

| Strategic Objective | Provide a reliable, integrated and secure ICT infrastructure and business application system. |
|---------------------------|--|
| Objective statement | Implementation of enterprise-wide business solutions and provide a secured, reliable and responsive telecommunications and network infrastructure in correctional facilities and community corrections offices. |
| Indicator title | Percentage of correctional facilities and community corrections offices where Integrated Inmate Management System(IIMS) and Local Area Network (LAN) infrastructure are rolled out. |
| Short definition | Percentage of correctional facilities and community corrections offices that migrate to IIMS and upgraded LAN infrastructure. |
| Purpose/importance | Ensure positive identification of the inmate and subsequent single capture and view of inmate information in a secure optimised Information and Communication Technology (ICT) infrastructure. |
| Source/collection of data | Project/migration plans. |
| Method of calculation | Total number of correctional facilities and community corrections offices where IIMS and 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 IIMS and LAN upgrades are implemented) ÷ 360 (total number of correctional facilities and community corrections offices) = 25%. |
| Data limitations | None |
| 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. |

No. 4

| Strategic Objective | Provide effective independent oversight relating to the treatment of inmates and the conditions in the correctional facilities and PPP's. |
|---------------------------|---|
| Objective statement | Improve humane treatment of inmates through inspecting of all correctional facilities and PPP's from 37% (91/ 245) 2013/14 to 100%(245/ 245) in 2019/2020 and submit the report to relevant stakeholders. |
| 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 | <p>The purpose of this indicator is to measure the percentage of correctional facilities and PPP's where inspections on the conditions of incarceration and humane treatment of inmates were conducted.</p> <p>All correctional facilities including PPPs must be inspected at least once in a three year period in accordance with the approved National Inspection plan. The new 3 year cycle will commence in the 2015/16 financial year.</p> |
| Source/collection of data | <p>Approved National Inspection plan available at JICS Head and Regional offices, inspection register (available at JICS Head Office) and inspection reports (available at JICS Head- and Regional Office) using prescribed Inspection form, G 366 visitors register available at Correctional facilities. In PPPs the Movement register.</p> <p>G366 visitors register is completed,(Movement register at PPPs) inspection conducted using Inspection form, inspection report and Inspection register completed.</p> |
| Method of calculation | <p>The denominator is the total number of all correctional facilities including PPPs as provided by DCS.</p> <p>The numerator is the number of correctional facilities and PPPs where inspections were conducted</p> <p>Eg. (91 / 245 x 100).</p> |
| Data limitations | <p>Incorrect capturing of data.</p> <p>Statistical errors.</p> |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | New indicator |
| Desired performance | 100% |
| Indicator responsibility | Chief Executive Officer (JICS) |

No.5

| Strategic Objective | Improve organisational capacity for enhanced service delivery |
|---------------------------|--|
| Objective statement | Build organisational capacity for enhanced service delivery by annually filling funded vacant posts from 92.62% (38 908/42 006) in 2014/2015 to maintaining a 98% (41 116/ 42 006) in 2019/2020 through effective and efficient human resource management practices. |
| Indicator title | Percentage of funded posts filled per financial year |
| Short definition | The indicator intends to determine the percentage of funded posts filled. |
| Purpose/importance | The purpose of this indicator is to ensure that the organisation maintains the filling of 98% of all funded posts. |
| Source/collection of data | PERSAL system |
| Method of calculation | The total number of filled posts on PERSAL ÷ total number of funded posts on PERSAL x 100 |
| Data limitations | PERSAL data integrity |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annually |
| New indicator | Existing |
| Desired performance | Maintenance of the filling of 98% of the funded posts. |
| Indicator responsibility | Director: Human Resource Administration and Utilisation |

No. 6

| Strategic Objective | Provide effective and efficient financial and supply chain management services. |
|---------------------------|---|
| Objective statement | Ensure sound financial management and ethical public administration by limiting under-expenditure to quarter of a percent of voted funds annually, through continuous effective management of all business processes. |
| Indicator title | Percentage of allocated budget spent per year. |
| Short definition | Monitoring 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, at the beginning of each financial year the transversal system is updated with the current allocated budget for the financial year. |
| Method of calculation | Amount spent on budget divided by current allocated budget x 100 = |
| Data limitations | Risk of erroneous, fraudulent and late capturing of data at different levels. |
| Type of indicator | Outcome |
| Calculation type | Cumulative |
| Reporting cycle | Annually (year-end on 30 April each financial year) Quarterly (month-close between 6th and 8th of every month). |
| New indicator | Existing |
| Desired performance | Desirable performance should be underspending between 0.25% and 0%. |
| Indicator responsibility | Director: Management Accounting |

No.7

| | |
|---------------------------|---|
| Strategic Objective | Provide for a safe and secure correctional environment through supervision and implementation of security strategies to support humane incarceration and contribute to the aspirations of the country. |
| Objective statement | To ensure that offenders are held in secure, safe and humane conditions, by reducing the number of escapes and injuries as a result of reported assaults from 0.038% (60/157 969) to 0.022% (35/160 831) and from 4.67% (7 370/ 157 969) to (3.4% (5468/ 160 831) respectively. |
| Indicator title | Percentage of inmates who escape from correctional and remand detention facilities per year. |
| Short definition | The indicator measures the actual recorded number of inmates who escaped from the custody of the DCS indicated as a percentage of the inmate population. |
| Purpose/importance | To measure escapes from lawful custody as an indicator of secure detention and public safety |
| Source/collection of data | <p>Escape register</p> <p>The consolidated unlock totals of inmate population (daily unlock template)</p> <ul style="list-style-type: none"> Count the number of inmates who escaped from the 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 included. Attempted escapes, leaving of work teams and erroneous release are excluded. The denominator of Inmate population refers to the unlock total as on the first day of the month following 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 of the quarter or year to date is used. |
| Method of calculation | Actual recorded number of inmates who escaped from the custody of the DCS divided by the inmate population multiplied 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. 8

| | |
|---------------------------|--|
| Strategic Objective | Provide for a safe and secure correctional environment through supervision and implementation of security strategies to support humane incarceration and contribute to the aspirations of the country. |
| Objective statement | To ensure that offenders are held in secure, safe and humane conditions, by reducing the number of escapes and injuries as a result of reported assaults from 0.038% (60/157 969) to 0.022% (35/160 831) and from 4.67% (7 370/ 157 969) to (3.4% (5468/ 160 831) respectively. |
| 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 any reported assaults by fellow inmates or officials, against the total number of inmates population as an indicator of safe, secure and humane conditions. |
| Purpose/importance | The indicator measures the number of inmates who are injured as a result of any reported assaults by fellow inmates or officials; against the total number of inmate population as an indicator of safe, secure and humane conditions. |
| Source/collection of data | G336 injury 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"> Count the total number of inmates who alleged that they have been assaulted and are recorded as such in the G336 register. This exclude cases where the medical practitioners clearly indicate that there are no injuries. The denominator of Inmate population refers to the unlock total as on the first day of the month following the month of reporting. Example: If progress is reported for the month of September the unlock total as on 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 quarter or year to date is used. |
| Method of calculation | Actual recorded number of inmates injured being recorded as a result of reported assault divided by the inmate population multiplied by 100=percentage (%) 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 to within acceptable levels and set targets. |
| Indicator responsibility | Director: Security Management Services |

No. 9

| | |
|---------------------------|---|
| Strategic Objective | Create secure and humane facilities for incarceration of remand detainees and offenders in a conducive environment. |
| Objective statement | Create 2 500 additional bed spaces in the next five years through construction of new facilities. |
| Indicator title | Number of new bed spaces created through the construction of new facilities. |
| Short definition | The indicator measures the actual number of new bed spaces created upon completion of DCS facility through construction projects. |
| Purpose/importance | Provide for facilities conducive to 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 is not of a high quality as the system is using one formula which is now outdated for the new facilities. Therefore, a subjective method is used that tries to determine the correct bed space. Possible late reporting. |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Annually |
| New indicator | Existing indicator |
| Desired performance | Achieve target of bed spaces created as a result of the construction of new facilities as indicated in the DCS's Strategic Plan. |
| Indicator responsibility | Director: Facilities Planning and Development |

No. 10

| | |
|----------------------------------|--|
| Strategic Objective | Remand detention processes are effectively managed and remand detainees attend courts in accordance with relevant legislation. |
| Objective statement | Improve management of remand detention processes by ensuring that RDs are detained in secure, safe and humane conditions whilst promoting and creating an environment that supports participation in criminal justice processes. |
| Indicator title | Operational Policy aligned with the White Paper on Remand Detention in South Africa implemented and monitored in Remand Detention Facilities. |
| Short definition | Operational Policy aligned with the White Paper on Remand Detention in South Africa. |
| Purpose/importance | The indicator will show that the Department has a broad remand policy that has been aligned with the White Paper on Remand Detention in South Africa and several procedure manuals that outline the processes to be followed. |
| Source/collection of data | Progress reports on the development, implementation and monitoring of operational policies. |
| Method of calculation | No calculation required |
| Data limitations | Not applicable |
| Type of indicator | Output |
| Calculation type | Not applicable |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | Aligned operational policy with the White Paper on Remand Detention implemented in all Remand Detention Facilities. |
| Indicator responsibility | Shared indicator is as follows: <ul style="list-style-type: none"> • Director: Remand Policy Analysis <ul style="list-style-type: none"> - Approved Policy on Remand Detention Management - Draft Procedure Manual on Administration of State Patients • Director: Remand Detention Systems and Safety <ul style="list-style-type: none"> - Approved Procedure Manual on Privilege System for Remand Detainees - Approved Disciplinary Procedure Manual for Remand Detainees • Director: Remand Administration and Case Flow Management <ul style="list-style-type: none"> - Draft Procedure Manual on Bail Review - Draft Procedure Manual on Temporary Release of Remand Detainees to the SAPS |

No. 11

| | |
|----------------------------------|---|
| Strategic Objective | Contribute towards a humane environment by managing overcrowding in correctional facilities. |
| Objective statement | Effectively manage overcrowding through the implementation of the multi-pronged strategy to maintain the overcrowding level below 35% (160 831/ 119 134) between 2014/15 and 2019/20. |
| 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 Admissions and Releases (A&R) system. |
| Method of calculation | Total number of inmates divided by the approved accommodation multiplied by 100 - 100 = percentage. e.g. $160\ 831 \div 119\ 134 \times 100 = 135 - 100 = 35\%$. OR $160\ 831$ (total inmate population) - $119\ 134$ (approved bedspace) = $41\ 697$ (overcrowding) which is: $41\ 697$ divided by $119\ 134 \times 100 = 35\%$ |
| Data limitations | Delays in capturing data when data lines are down. Changes are not updated in the system, e.g., when a facility has been temporarily closed. Data integrity. |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | Existing |
| Desired performance | Actual performance should be lower than the set target. |
| Indicator responsibility | Director: Correction Administration |

No. 12

| | |
|---------------------------|---|
| Strategic Objective | Improve the life skills of offenders with CSPs through the provisioning of correctional programmes targeting offending behaviour. |
| Objective statement | To increase the percentage of offenders with Correctional Sentence Plan (CSPs) subjected to correctional programmes as part of their rehabilitation and preparation for re-entry into communities from 64% (61 049/95 198) to 80% (81 060 / 101 324) in 2019/2020. |
| Indicator title | Percentage of sentenced offenders subjected to correctional programmes per year |
| Short definition | <p>The indicator measures the percentage of offenders with Correctional Sentence Plan (CSPs) who have completed correctional programmes against the total number of offenders with CSPs.</p> <p>This indicator refers to sentenced offenders subjected to correctional programmes. Correctional programmes are needs based and the needs are identified by means of the CSP, therefore the focus is on offenders with CSPs. This is in line with the correctional programmes policy and procedure.</p> |
| Purpose/importance | It provides an indication of the number of offenders who completed correctional programmes targeting offending behavior against the total number of offenders with CSPs. This will show the DCS's contribution towards rehabilitation and the reintegration of offenders, and its contribution towards creating a safer South Africa. |
| Source/collection of data | Attendance registers and lists of offenders with CSPs. Collection of data: Monthly reporting template. |
| Method of calculation | <p>Number of offenders with CSPs who have completed correctional programmes divided by the total number of offenders with CSPs x 100. When calculating the quarterly achievement, the denominator of the last month of the quarter should be used (not the average of the quarter). Offenders should only attend correctional programmes that are indicated in the CSP. Offenders are only counted upon completion of a correctional programme in a specific month.</p> <p>HOW TO CALCULATE AND REPORT: EXAMPLES</p> <p>Monthly 140 offenders in the centre have CSPs on 31 May. Eight of these offenders completed their correctional programmes in May. The report at the end of May should be: $8 \div 140 \times 100 = 5.71\%$.</p> <p>Quarterly 10 offenders with CSPs completed their correctional programmes in April out of a total of 130 offenders with CSPs. The actual achievement was eight for May out of 140 offenders that had CSPs. The actual achievement was 12 for June out of 160 offenders that had CSPs. The report at the end of the quarter should be: $10 + 8 + 12 = 30 \div 160 \times 100 = 18.75\%$. (The denominator of 160 is the actual number of offenders with CSPs as at the end of the last month of the quarter, which is June in this case).</p> |
| Data limitations | Data lines that are not functional cause delays in capturing. Changes are not updated on the system due to the unavailability of basic IT infrastructure. Poor data integrity. CSPs are not updated when the needs of offenders change. |
| Type of indicator | Output: Offenders that completed correctional programmes |

| | |
|--------------------------|--|
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | Existing |
| Desired performance | Actual performance that is higher than targeted performance. |
| Indicator responsibility | Director: Correctional Programmes |

No. 13

| | |
|----------------------------|---|
| Strategic Objective | Improve offenders' personal development through the provision of literacy, education and skills competency programmes during the time of incarceration. |
| Objective statement | To maintain offenders' level of participation in education and skills acquisition respectively at 80% i.e 16116 (AET), 802 (FET mainstream) and 11 053/13 815 (Skills development) in 2019/2020 through provision of educational and skills programmes. This would increase chances of their successful reintegration into their communities. |
| Indicator title | Number of offenders who participate in Educational programmes per the daily attendance register per academic year (AET and FET). |
| Short definition | The indicator measures the actual number of offenders who participate in Literacy, AET and FET mainstream programmes per the daily Attendance Register per academic year. (The Literacy programme is subsumed within AET and this indicator is measured within an academic year i.e. Jan-Nov of every year). |
| Purpose/importance | This indicator seeks to ensure that offenders are literate, educated, skilled and have competencies. |
| Source/collection of data | Daily Attendance Register (Z1521) Admission Register (Z 1526). |
| 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 QUARTERLY: average participation for the quarter YEAR TO DATE: average participation for the academic year (Jan – Nov) |
| 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 | Per academic year as per enrolment. |
| New indicator | Significantly changed from the previous year. |
| Desired performance | Actual performance should be higher than the set target. |
| Indicator responsibility | Directorate : Formal Education |

No. 14

| | | |
|---------------------------|--|---|
| Strategic Objective | Improve offenders' personal development through the provision of literacy, education and skills competency programmes during the time of incarceration. | |
| Objective statement | To maintain offenders' level of participation in education and skills acquisition respectively at 80% i.e 16 116 (AET), 802 (FET mainstream) and 11 053/13 815 (Skills development) in 2019/2020 through provision of educational and skills programmes. This would increase chances of their successful reintegration into their communities. | |
| Indicator title | Percentage of offenders who participate in skills development programmes measured against the list of offenders registered for participation as per enrolment register. | |
| Short definition | <p>The indicator measures the actual number of offenders (as a percentage) who participate in Skills Training and Technical and Vocational Education and Training (TVET) College Programmes against the list of offenders registered for participation as per enrolment register.</p> <p>NB: Skills Training programmes which includes the following delivery areas: computer skills training, entrepreneurial skills training, basic occupational skills training and vocational skills training</p> <p>TVET Programmes which includes the following delivery areas: National Certificate (Vocational) , Engineering and Business Studies</p> | |
| Purpose/importance | The indicator seeks to ensure that offenders are educated, skilled and have competencies in order to be employable and are self employed. | |
| Source/collection of data | <p>Enrolment Registers compiled at centres offering Skills Training Programmes at the beginning of training period.</p> <p>Attendance Register - compiled at centres offering Skills Training Programmes and controlled as learners attend programmes</p> <p>Offenders participating in Skills Training programmes are captured in the enrolment registers and attendance is marked in the attendance registers daily during programmes offering</p> | <p>Enrolment Registers compiled at centres offering TVET College programmes at the beginning and during the academic year period.</p> <p>Attendance Register - compiled at centres offering TVET College programmes and controlled as learners attend programmes</p> <p>Offenders participating in TVET College programmes are captured in the enrolment registers and attendance is marked in the attendance registers daily during programmes offering.</p> |
| Method of calculation | Percentage of the actual number of offenders who attended as per attendance register divided by the actual number of offenders enrolled as per enrolment register. | |
| Data limitations | <p>Denominator changes frequently because of transfers, releases and deaths. Capturing is done manually on a spread sheet and there is therefore a serious risk for human error.</p> <p>Unavailability of ICT Infrastructure to capture information in certain Centres</p> | |
| Type of indicator | Output | |
| Calculation type | Non-cumulative for skills training | Non-cumulative for TVET College |
| Reporting cycle | Annually for skills training | Per academic year for TVET College Programmes. |
| New indicator | Significantly changed from the previous year. | |
| Desired performance | Actual performance that is higher than targeted performance. | |
| Indicator responsibility | Director: Skills development | |

No. 15

| | |
|----------------------------------|--|
| Strategic Objective | Offender behaviour is corrected through access to psychological, social work and spiritual services. |
| Objective statement | Increase sentenced offenders' access to Social Work services from 57% (102732/180233) to 76% (165971/218384) in 2019/2020 in order to help improve their social wellbeing, and enhance their effective rehabilitation and re-integration into the community. |
| 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 sentenced incarcerated offenders, probationers and parolees. |
| Purpose/importance | Improve the social functioning of the incarcerated offenders, probationers and parolees. |
| 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). |
| Method of calculation | Number of sentenced offenders, probationers and parolees who were involved in therapeutic interviews and programmes divided by the total number of sentenced offenders, probationers and parolees x 100. Example: Number of sentenced offenders, probationers and parolees who were involved in therapeutic interviews and programmes (11 731) divided by the total number of sentenced offenders, probationers and parolees (184 098 x 100) $11\ 731/184\ 098 \times 100 = 6.37\%$ (achievement). |
| Data limitations | Systematic capturing tools are in place, but human error remains a risk. Manual data collection at different levels of reporting allows for human error which might cause under-/over-reporting. |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Existing |
| Desired performance | High performance is desirable |
| Indicator responsibility | Director: Social Work Services |

No. 16

| Strategic Objective | Provide inmates with HIV and AIDS, and TB services to improve life expectancy. |
|---------------------------|--|
| Objective statement | Increase the percentage of inmates who are HIV positive and qualify for Antiretroviral Therapy (ART) from 95.70% (15 417/16 109) to 98% (32 160/32 816) in 2019/20 and increase the TB cure rate from 75.22% (337/448) to 85% (2 324/2 734) in 2019/20. |
| Indicator title | Percentage of inmates on Antiretroviral Therapy (ART) |
| Short definition | The indicator measures the percentage of HIV positive inmates who qualify to be on ART. |
| Purpose/importance | 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 register ART register 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 + those qualifying for ART (not yet on ART) recorded in the Pre-ART register. |
| Method of calculation | Total number of inmates currently on ART (numerator) divided by the total number of inmates on ART plus the number of inmates qualifying for ART (not yet on ART) for the current reporting period (denominator) multiplied by 100. |
| 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 |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Existing |
| Desired performance | Above 96% |
| Indicator responsibility | Director: HIV and AIDS |

No. 17

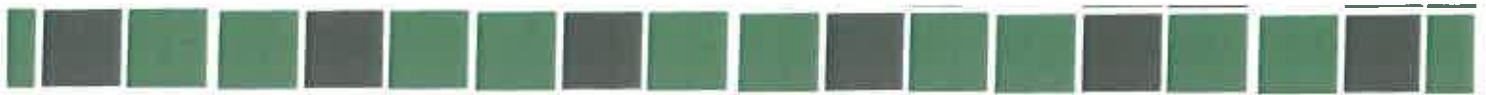
| Strategic Objective | Provide inmates with HIV and AIDS, and TB services to improve life expectancy. |
|---------------------------|---|
| Objective statement | Increase the percentage of inmates who are HIV positive and qualify for Antiretroviral Therapy (ART) from 95.70% (15 417/16 109) to 98% (32 160/32 816) in 2019/20 and increase the TB cure rate from 75.22% (337/448) to 85% (2 324/2 734) in 2019/20. |
| Indicator title | TB (new pulmonary) cure rate of offenders. |
| Short definition | The indicator measures the number of offenders who were smear or culture positive at the beginning of the treatment and are smear or culture negative in the last month of treatment. |
| Purpose/importance | Monitor TB cure rate to prevent the further spread of TB infection, drug-resistant TB and mortalities. |
| Source/collection of data | TB register Information is collected by counting offenders initiated on TB treatment at the beginning of treatment period and cured at the end of treatment period as recorded in the TB Register. |
| Method of calculation | Number of TB (new pulmonary) offenders cured (numerator) divided by the number of TB (new pulmonary) offenders initiated on treatment (denominator) multiplied by 100 (within the same treatment period). The same treatment period is a cohort for a year calculated retrospectively, e.g., May 2015 calculates those who were initiated on treatment in May 2014. |
| Data limitations | Prone to human error as data is collected and captured manually. Non-availability of functioning health information systems (electronic TB register) and lack of computers to capture information. |
| Type of indicator | Outcome |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | Existing, but has significantly changed as it now separates sentenced offenders from remand detainees to ensure proper evaluation of the cases. |
| Desired performance | Above 85% |
| Indicator responsibility | Director: Health Care Service |

No. 18

| | |
|----------------------------|---|
| Strategic Objective | Consider offenders for possible placement on parole or correctional supervision. |
| Objective statement | To increase the number of submitted offenders' profiles by 95% (41 712/43907) in 2019/2020 for CSPBs placement or release considerations. |
| Indicator title | Percentage of offenders' profiles submitted by the CMC that were considered by CSPBs. |
| Short definition | This indicator measures the percentage of cases (profiles) that were submitted by the CMC for consideration of possible placement/release by the parole board. All offenders with sentences of longer than two years. G306 cases (first consideration) are not included in cases submitted or considered. |
| Purpose/importance | The purpose of this indicator is to measure the percentages of cases (profiles) considered by the parole board after being submitted by the CMC. |
| Source/collection of data | Check the register of profiles submitted by CMC during the reporting month to determine 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 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 parole board divided by the number of cases (profiles) submitted by the CMC to the parole board x 100. G306 cases (first consideration) are not included in cases submitted or considered. Cases considered include all cases which are due for consideration by the CSPB plus accruals from previous months. |
| Data limitations | Data lines being down causes delays in capturing. Changes are not updated on the system due to the unavailability of basic IT infrastructure. Data integrity. |
| Type of indicator | Outcome |
| Calculation type | Cumulative |
| Reporting cycle | Monthly, quarterly and annually |
| New indicator | Existing |
| Desired performance | The desired performance must be higher than 96% |
| Indicator responsibility | Directorate: Pre-release Resettlement |

No. 19

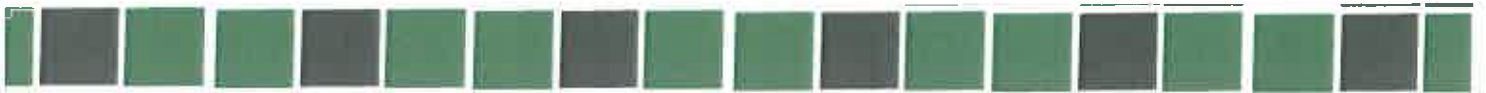
| Strategic Objective | Improve compliance on conditions set for parolees and probationers under community corrections. |
|---------------------------|---|
| Objective statement | Increase the level of compliance with parole/correctional supervision conditions by all parolees and probationers under Community Corrections from 94% to 97% (parolees) and 92.8% to 97% (probationers) respectively by 2019/2020. |
| Indicator title | Percentage of parolees without violations |
| Short definition | This indicator seeks to measure the number of parolees who did not violate their parole conditions. |
| Purpose/importance | Determine the number of parolees whose parole has not been revoked. |
| Source/collection of data | <ul style="list-style-type: none"> • Monitoring list • Case file • ComCorr system <p>The following steps must be followed to generate these 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" and for the calculation of the indicator on probationers without violations, select "correctional") • "Click" in the status code block and then press "F5" • Select the status type for each report individually. Options are: <ul style="list-style-type: none"> 19 (changed over to prison conditions violated) – Section 287 and Section 276(1)(i) cases referred back to the correctional centre upon violation of condition(s) 29 (change over to prison crime conditions) – Section 287 and Section 276(1)(l) cases that committed crimes while under the system of community corrections 38 (to prison alt sentence con. violated) – Section 276 (1)(h) cases where the court sentences offenders to an alternative sentence of imprisonment for violation(s) of conditions 39 (to prison alt sentence crime committed) – Section 276(1)(h) cases where the court sentences offenders to an alternative sentence of imprisonment for committing another crime 41 (alternative sentence cond-violated) – Section 276(1)(h) cases where the court sentences offenders to an alternative sentence (non-imprisonment, e.g., fine, suspended sentence) for violation of condition(s) 42 (alternative sentence cond-crime committed) – 276(1)(h) cases where the court sentences offenders to an alternative sentence (non-imprisonment, e.g., fine, suspended sentence) for committing another crime 49 (pri-par permanently suspended) – parole suspended and referred back to the correctional centre • Fill in the date: date from: ___/___/___ to ___/___/___ • Press "OK" • Print report |
| Method of calculation | Number of parolees without violations ÷ number of parolees x 100 = percentage. |



| | |
|--------------------------|---|
| Data limitations | When data line is down, there is a delay in capturing and printing reports. Changes are not updated in the system. e.g. when an office has been closed or moved to a new location. Data integrity. e.g. the system sometimes counts individuals twice on violations No access to regional offices to conduct monitoring on the A&R LAN system and community corrections system. |
| Type of indicator | Output |
| Calculation type | Non-Cumulative |
| Reporting cycle | Quarterly |
| New indicator | Existing |
| Desired performance | Actual performance should be higher than the targeted performance. |
| Indicator responsibility | Directorate: Supervision |

No. 20

| Strategic Objective | Improve compliance on conditions set for parolees and probationers under Community Corrections. |
|---------------------------|---|
| Objective statement | Increase the level of compliance with parole/correctional supervision conditions by all parolees and probationers under Community Corrections from 94% to 97% (parolees) and 92.8% to 97% (probationers) respectively by 2019/2020. |
| Indicator title | Percentage of probationers without violations. |
| Short definition | This indicator seeks to measure the percentage of probationers who did not violate their correctional supervision conditions. |
| Purpose/importance | The indicator encourages probationers to comply with their correctional supervision conditions and reduce violations. |
| Source/collection of data | <ul style="list-style-type: none"> · Monitoring List · Case File · ComCorr System <p>The following steps must be followed to generate these 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 Probationer – Options are: Correctional / Awaiting Trial / Parole / All (For the calculation of the indicator on Parolees without violations, select "parole" and for the calculation of the indicator on Probationers without violations, select "Correctional") · "Click" in the status code block and then press "F5" · Select the status type for each report individually. Options are: <ul style="list-style-type: none"> 19 (Changed over to Prison Conditions Violated) – Section 287 and 276(1)(i) cases referred back to the correctional centre upon violation of condition(s) 29 (Change over to Prison Crime Conditions) – Section 287 and 276(1)(i) cases who committed crime whilst under the system of community corrections 38 (To Prison Alt Sentence Con. Violated) – Section 276 (1)(h) cases where the court sentence offender to alternative sentence of imprisonment for violation(s) of conditions 39 (To Prison Alt Sentence Crime Committed) – Section 276(1)(h) cases where the court sentence offender to alternative sentence of imprisonment for committing another crime 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) 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 49 (Pri-Par Permanently Suspended) – Parole suspended and referred back to the correctional centre · Fill in the date: Date from: ___/___/___ to ___/___/___ · Press "OK" <p>Print Report</p> |
| Method of calculation | $\text{Number of probationers without violations} \div \text{by total number of probationers} \times 100 = \%$ |



| | |
|--------------------------|---|
| Data limitations | When the data lines is down, there is a delay in capturing and printing of reports Changes are not updated in the system e.g. when an office has been closed or moved to a new location. Data integrity e.g. system sometimes individuals twice on violations No access to regional offices to conduct monitoring on the A&R LAN system and Community Corrections system. |
| Type of indicator | Output: |
| Calculation type | Non-Cumulative |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | Restored relationships between the victim and offenders. |
| Indicator responsibility | Director: Community Liaison |

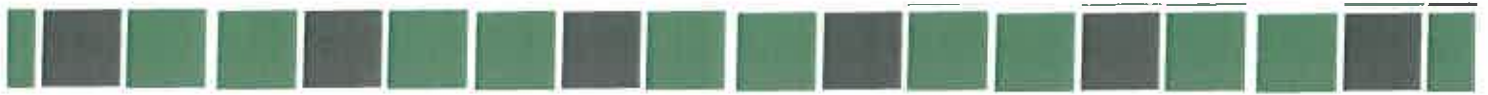
No. 21

| Strategic Objective | Improve victims/offended parolees and probationers' participation in restorative justice programme through reintegration processes. |
|---------------------------|---|
| Objective statement | Increase the number of victims/offended, parolees and probationers who participated in restorative justice processes through reintegration processes to 102 735 parolees and probationers. |
| Indicator title | Number of victims/offended, parolees and probationers who participated in restorative justice processes (VOM and VOD). |
| Short definition | The indicator seeks to afford the opportunity to every victim/offender to engage with parolees/probationers through restorative justice processes. |
| Purpose/importance | Afford an opportunity for victims of crime and offenders to mediate, and victims to make representation to the parole board. |
| Source/collection of data | <ul style="list-style-type: none"> • Case file. • Name list of offenders/victims, parolees and probationers who attended restorative justice processes. |
| Method of calculation | Number of victims of crime who participated in restorative justice processes and the total number of offenders who participated in the restorative justice processes. |
| Data limitations | <ul style="list-style-type: none"> • Data lines being down causes delays in capturing • Unavailability of basic IT infrastructure • Unwillingness of victims to participate • Tracking of victims • Lack of information on victims |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| New indicator | New |
| Desired performance | Restored relationships between the victim and offenders. |
| Indicator responsibility | Director: Community Liaison |




ACRONYMS

| | |
|-------|--|
| A&R | Admissions and Releases |
| AA | Affirmative Action |
| AET | Adult Education and Training |
| AIDS | Acquired Immune Deficiency Syndrome |
| ART | Anti-retroviral Therapy |
| ATP | Awaiting Trial Person |
| CCTV | Closed-circuit Television |
| CIO | Correctional Intervention Official |
| CJS | Criminal Justice System |
| CMC | Case Management Committee |
| CPA | Criminal Procedure Act |
| CSP | Correctional Sentence Plan |
| CSPB | Correctional Supervision and Parole Board |
| DCS | Department of Correctional Services |
| DHA | Department of Home Affairs |
| DPME | Department of Planning, Monitoring and Evaluation |
| DPSA | Department of Public Service and Administration |
| EC | Eastern Cape |
| EDRMS | Electronic Documents and Records Management System |
| EM | Electronic Monitoring |
| ENE | Estimated National Expenditure |
| FET | Further Education and Training |
| FS/NC | Free State and Northern Cape |
| GCIS | Government Communications and Information System |
| GITO | Government Information Technology Officer |
| HIV | Human Immunodeficiency Virus |
| HR | Human resources |
| HRD | Human resources development |
| ICT | Information and communication technology |
| IEHW | Integrated Employee Health and Wellness |
| IIMS | Integrated Inmate Management System |
| ISS | Integrated Security System |
| JCPS | Justice, Crime Prevention and Security |
| KZN | KwaZulu-Natal |
| LAN | Local Area Network |
| LMN | Limpopo, Mpumalanga, and North West |
| LTSM | Learning and teaching support materials |
| MTEF | Medium-term Expenditure Framework |
| MTSF | Medium-term Strategic Framework |
| NBAC | National Building Advisory Committee |
| NDP | National Development Plan |
| NPA | National Prosecuting Authority |



| | |
|---------|---|
| OSD | Occupation-specific Dispensation |
| PFMA | Public Finance Management Act |
| PPP | Public-Private Partnership |
| RD | Remand Detainee |
| SAPS | South African Police Service |
| StatsSA | Statistics South Africa |
| SMS | Senior management service |
| TB | Tuberculosis |
| TID | Technical Indicator Description |
| TVET | Technical and Vocational Education and Training |
| VOD | Victim/Offender Dialogue |
| VOIP | Voice over Internet Protocol |
| VOM | Victim Offender Mediation |
| VPN | Virtual Private Network |
| WC | Western Cape |
| WSP | Workplace Skills Plan |



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