correctional services
Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

2013 Year of the Correctional Official

PRESENTATION ON
2013/14 – 2017/18 STRAT PLAN AND
2013/14 APP

2013/14 FY

Its Almost All Systems go for the new financial Year – All the Best to all From the Branch

Presented By

TB Raseroka
Acting CDC Strategic Management

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Government Outcomes Flow Diagram

Election Manifesto: 5 Key Areas

- Decent work and sustainable livelihoods
- Education
- Health
- Rural Development, food security and land reform
- Fight against crime and corruption

12 Gvt Outcomes

1. Improve the quality of basic Education
2. Imrpove health and life expectancy
3. All people in South Africa are and feel safe
4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support economic growth
6. An efficient, competitive and economic infrastructure network
7. Vibrant, equitable and sustainable rural communities and food security
8. Sustainable huiman settlements and improved quality of household life
9. A response and , accoutable, effective and efficient loval government system
10. Protection and enahcnemnet of environmental assests and natural resources
11. A better South Africa, a better and sfaer South African and World
12. A Development-oriented public service and inclusoive citienship

7 Cluster Outputs

1. Reduced overall levels of serious crime in particular contact and trio crimes
2. More effective criminal justice system
3. Reduced corruption
4. Managed and improved perception of crime among the population
5. SA's borders effectively safeguarded and secured
6. Integrity of identity and status of citizens and residence secured
7. Secure cyber space

Outcome 3

All People in South Africa are and Fell Safe

Summarised DCS focus points on Cluster Output 2

1. Ability of NPA, DoJ&CD and DCS responding quickly to a a large influx of new cases
2. Ensure secure detention of high risk and violent offenders in DCS and SAPS facilities
3. Implement the CJS review 7-point plan approved by cabinet
4. Increase use of ADR, including restorative justice
5. Support service providers who provide diversion, non custodial and other ADR programmes
6. Conduct specific interventions on long outstanding remand detainee cases
7. Increase support to parole and ex-offender programme
8. Test electronic monitoring system for parolees
9. Strengthen the parole system
10. Develop correctional Sentence Plans for all sentenced offenders
11. Prefilling of offenders
12. Develop a framework for repeat offenders by 2013
13. Provision of additional secure care facilities for children
14. To have established an effective anti-corruption capability in each of the JCPS Department
15. Vetting of Officials in Supply Chain Management

National Development Plan

Chapter 12
1. Strengthen the Criminal Justice system through a 7-point plan
2. Increasing rehabilitation of prisoners and reducing recidivism
3. Build safety using and integrated approach and reducing overcrowding to promote safety
4. Increase community participation in safety

Chapter 14
1. Resilient Anti Combating Crime
2. Strengthen accountability and responsibility of Public Servants
3. Create a transparent and accountable Public Service
4. Improve oversight over procurement procedures for increased accountability

DCS
STRATEGIC INTENT   **...strategic outcome oriented goals**

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Alignment with Government Priorities

JCPC Outputs	Strategic Outcome Oriented Goal	DCS Outputs
OUTPUT 2 : Sub-Output 2.6 • Average length of time in remand detention **Synopsis of Key Activities** • Conduct specific interventions on long outstanding remand detainee cases	**Goal 1:** Effective criminal justice through the management of remand processes	**Aligned Output** • Remand detainees have conditions conducive for participation in court processes **Performance Indicator** • Reduce average length of time
OUTPUT 2: **Synopsis of Key Activities** • Ensure secure detention of high risk and violent of offenders in DCS and SAPS facilities • Develop Correctional Sentence Plan for all sentenced offenders • Profiling of offenders • Develop framework on repeat offending by 2013	**Goal 2:** Society protected through incrceration offenders being secure and	**Aligned Output** • Offenders are held in safe, secure and humane custody • Improved provision of correctional sentence plans • Offending behavior is corrected **Performance Indicator** Reduce average length of time

Sub-Output 2.7
• % of parolees without parole violations
Synopsis of Key Activities
• Increase use of ADR, including restorative justice
• Increase support to parole and ex-offender programmes
• Test electronic monitoring system for parolees
• Strengthen parole system
  • Increase participation in parole hearings by SAPS and DoJ&CD
  • Extend offender involvement in social infrastructure projects and rehabilitation interventions
  • Enhance social re-integration including improved visitation of inmates
	Goal 3:
	Society is protected by offenders being reintegrated into the ….
		Aligned Output
		Improved administration and supervision of persons under the system of community corrections
		Performance Indicator
		• % of parolees without violations
		• Operationlisation of electronic…

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STRATEGIC INTENT   **...strategic outcome oriented goals**

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Alignment with Government Priorities

JCPC Outputs	Outputs Unaligned to strategic goals but linked to JCPS Outputs
OUTPUT 2 **Synopsis of Key Activities** • Develop and implement criminal justice system Person Mangement and related in tegration systems, complete integration with the Home Affairs National identification System as well as integration of child justice and sexual offences registered by end 2013/14	• Partnership with DHA to have access to AFIS for inmate idetification
OUTPUT 4: • Managed and improved perceptions of crime among the population **Sub-Outputs** • Increased trust in the criminal justice system • Increased support to victims of crime • Increased engagement with the community on security awareness and crime prevention	• % of crime among the population managed • Improved victim involvement programmes • Restoration of relationships between offenders, victims and communities
Output 7 • Secure cyber space **Sub-Outputs** • A safer cyber space • Reduced cyber crime	• Integrated ICT systems through phased implementation of the CJS Business Infromation System

FLOW OF CJS

The crime is reported

A crime is committed

10111

Investigation commences
- Witnesses identified
- Evidence secured
- Accused identified

An arrest is made and the accused detained or released on bail

Integration into society

The Criminal Justice System (Integrated or Dysfunctional?)

Prosecution / adjudication takes place

Trial

Acquittal

Verdict

Incarceration

Fine

5

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Strategic Intent

• As presented by the Minister of Correctional Services - in the foreword to the strategic plan document
• A strategic Intent calls for a stretch and leverage of resources to meet the articulated service delivery standards of DCS

Strategic Intent

- A desired service delivery standard -

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Strat Plan Overview

- All components of the strat plan in compliance to government planning frameworks

Strat Plan Overview
- Building Blocks of the Strategic Plan-

DCS
STRATEGIC INTENT   **..agenda**

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Values

• A DCS staff compliment that is driven by common values

Core Values of DCS

- Value system and organizational culture-

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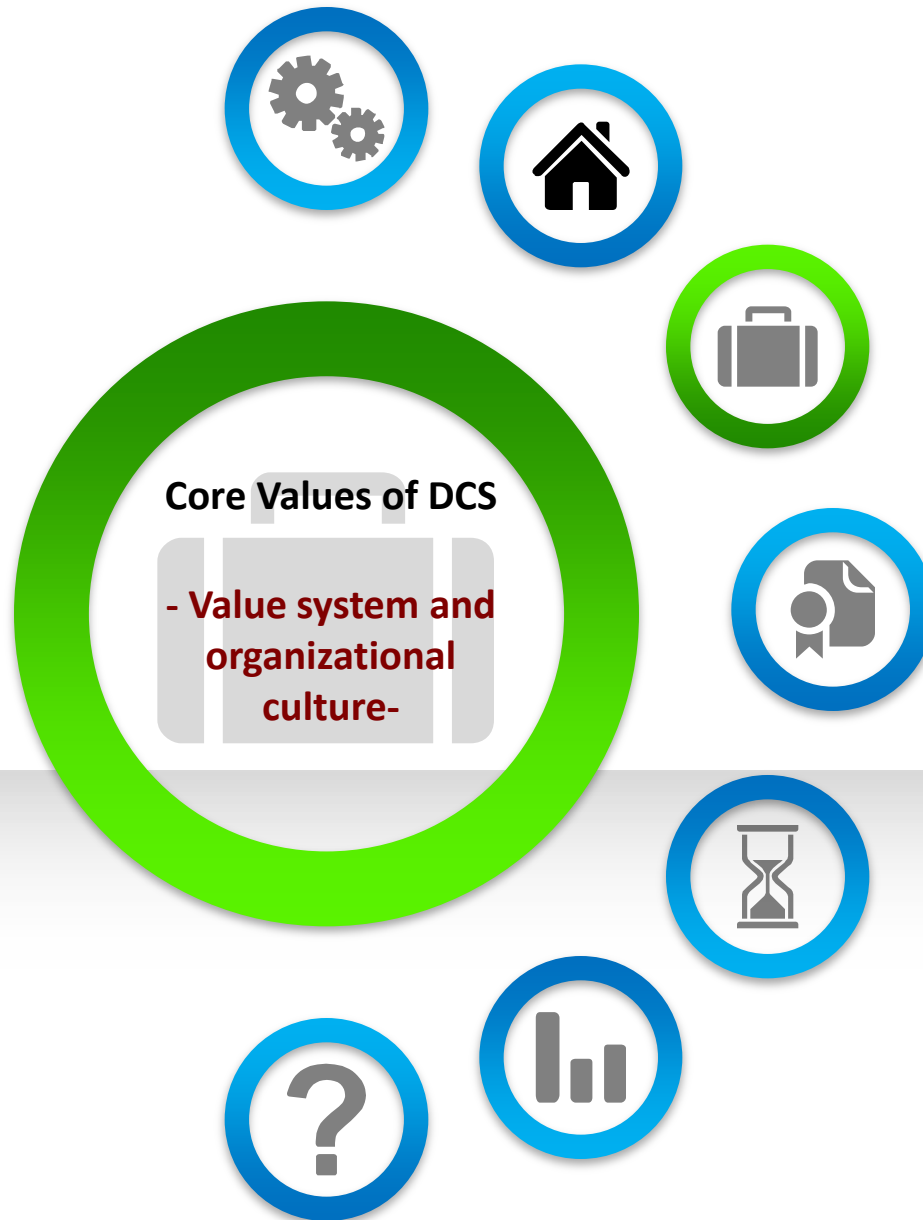
DCS Mandate

- Legislation defining the purpose of DCS's existence

Legilastive Framework

- Clarity on the mandate of DCS-

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Situational Analysis

- Performance environment
- Organizational environment
- Strategic Planning Process

Situational Analysis

- Basis for crafting rellevant and realisitic strategy-

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Performance Information

- Goals and Objectives
- Outcomes and Outputs
- Indicators and targets

Performance Information

- Performance standards for the period under review-

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Discussion

- Inputs to finalisation of Strategic Plan

Discussion

- Q & A

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Freedom and Order

History teaches that freedom will not last unless it's coupled with order. And that freedom and order to co-exist, it is essential that freedom should be exercised under authority and order should be enforced by authority.

2013 Year of "Correctional Official"

The ideal Correctional Official embodies the values DCS hopes to instil in the offender. One who is facilitate the rehabilitation processes of the offender.

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Crime and Corruption

As part of the JCPS cluster, the key focus area of the department is "the fight against crime and corruption" ensure that all people in South Africa are, and feel, safe.

Prisons into Learning Centers

Our prisons to be turned into learning centres, such that offenders would read, study and work. The DCS enforcing corrections programmes through music, reading for redemption, creative literature, the arts, cultural events, heritage renewal events, sporting events, formal education and acquisition of skills, economic renewal through cooperatives and enterprise development, spiritual growth and self-correcting interventions, among others.

Working together with the Deputy Minister, the National Commissioner, the entire department and stakeholders, we are confident that this strategic plan will yield positive results in terms of safety for South Africans.

Mr. S Ndebele (MP) - **Minister of Correctional Services (2013/14 -2017/18 Strategic Plan)**

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Part A
- Vision, Mission, Values.
- Legislative Mandate
- Situatioal Analysis
- Outcome Oriented Goals

Part B
- Strategic Performance Elelements
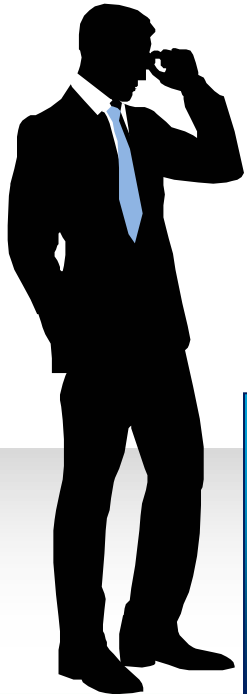- Resource Considerations
- Risk Management

DCS STRATEGY

Part C
- Links to Other Plans

APP
- Year 1 of the Strategic Plan

VISION   Providing the best Correctional Services for a safer South Africa

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

DCS
STRATEGIC INTENT   **... core values of DCS**

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- Values do not drive the organization, they drive the people within the organization in turn people drive the organization.
- Values must be internalized by the people in the organization to have meaning.
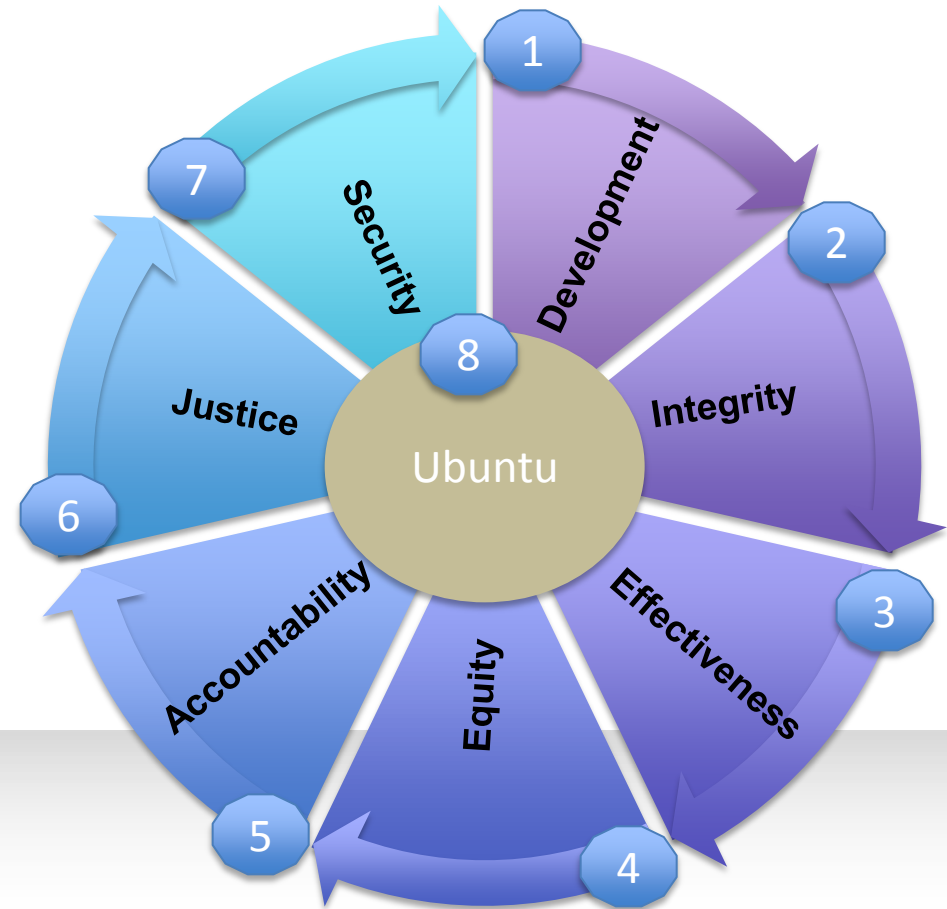
Security
Development
Integrity
Effectiveness
Equity
Accountability
Justice
Ubuntu

1
2
3
4
5
6
7
8

Values
Plans and actions must be conceived and implemented within the context of the organization's core values

DCS
STRATEGIC INTENT ...core values of DCS

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Security
Safety of employees, offenders and the community

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

Accountability
- Desire to perform well
- Accepting accountability for your behavior
- Commitment

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

Development
- Enablement and empowerment
- Faith in the potential of people
- Providing 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

Circle diagram segments:
1 — Development
2 — Integrity
3 — Effectiveness
4 — Equity
5 — Accountability
6 — Justice
7 — Security
8 — Ubuntu (center)

Values
Plans and actions must be conceived and implemented within the context of the organization's core values

DCS
STRATEGIC INTENT   **..legislative framework**

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Consitution, 1996

Sections, 9, 10, 12, 27-29, 31 and 35

Correctional Services Act (No.111 of 1998)

Criminal Procedure Act (No. 51 of 1977)

The White Paper on Corrections in South Africa (2005)

Correctional Services Amendment Act (No. 25 of 2008)

Relevant Court Rulings

The Draft White Paper on Remand Detention

Correctional Services Matters Amendment Act (No. 5 of 2011)

DCS Policies

DCS
STRATEGIC INTENT

..situational analysis

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Situational Analysis

Covering the Following Areas

Performance Environment

The performance environment of the Department of Correctional Services is rooted in moving towards the realization of the ideals of
*   the White Paper on Corrections in South Africa (2005),
*   the draft White Paper on Remand Detention and contributing to government's outcome approach to service delivery.

Organizational Environment

The performance delivery environment is thus very directly, even more so than in most departments, dependent on the management of human resources and hence on the organizational environment.

Description of The Strategic Planning Process

•The 2011/12 Strategic and Annual Performance Plans produced through a series of executive management sessions in 2010, and early 2011., drawn from the previous strategies of DCS developed from the 12 Government Outcomes, the vision of the Minister of Correctional Services, the vision of the National Commissioner and the transformation strategy developed under his leadership in May 2011.

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Performance Environment

Government Level Outcome

All PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE

Government Level Outcome

ENHANCED PUBLIC SAFETY AND REDUCED RE-OFFENDING

DCS LEVEL	DCS LEVEL	DCS LEVEL
There is effective criminal justice through effective management of remand processes • Remand detainees:- - are held in secured, safe and humane conditions - have conditions conducive for participation in court processes - social and family needs are supported - are healthy	**Society is protected through incarcerated offenders being secure and rehabilitated** • Offenders are held in safe, secured and humane Custody; and healthy • Correctional Sentence Plans are managed • Offending behaviour is corrected • Offender literacy, education, skills competency is improved	**Society is protected by offenders being reintegrated into the community as law abiding citizens** • Probationers are rehabilitated, monitored and accepted by communities • Offenders under community correctional supervision are rehabilitated, monitored and accepted by communities • Parolees are rehabilitated, monitored and accepted back into communities

Organizational Environment

Staffing
• had high turnover of critical posts, inadequate and inappropriate staffing patterns.
• need to address entry level appointments challenges
• decision to increase the annual intake.
• retention and attraction of scarce skills remains a challenge

IT
• unstable and insecure ICT systems
• IT turnaround strategy and the Master Information Systems Plan
• Reduced No. of Consultants

Other Related Issues
• the implementation of the settlement agreement of the Public Service Coordinating Bargaining Council (PSCBC) Resolution No.1 of 2007 remains an on-going challenge

Finance and Procurement
• inconsistencies in spending patterns
• challenges in procurement and contract management

Structure
• High level organizational restructuring
• The new budget programme comprises five programmes

Occupational Specific Dispensations (OSDs)
All approved (OSDs) implemented in accordance with relevant resolutions – However DCS is not in a position to implement/extend Education Labour Relations Council (ELRC) 1 of 2008 to DCS Educators.

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Vision and Mission Goals

Performance Targets

- Understanding of the legal framework governing DCS

DCS Mandate

- Crafting a vision statement and mission of DCS

- Settings goals and outcomes at organizational level

Organizational Goals and Outcomes

- Setting performance indicators and targets

S W O T

Crafting of DCS Strategy conducted within the context of DCS's SWOT Analysis

DCS
STRATEGIC INTENT   **…strategic outcome oriented goals**

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The department is committed to the following three core functions:
; and

Society is protected by offenders being reintegrated into the community as law abiding citizens.

Society is protected through incarcerated offenders being secured and rehabilitated

Effective Justice System through the effective management of remand process

DCS
STRATEGIC INTENT   **...strategic outcome oriented goals**

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The department is committed to the following three core functions:

Oriented Goal 1	Oriented Goal 2	Oriented Goal 3
Effective criminal justice through the effective management of remand processes	Society is protected through incarcerated offenders being secured and rehabilitated	Society is protected by offenders being reintegrated into the community as law abiding citizens.

Goal

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PROGRAMME 1

Administration

Ministry; Management; Finance; Internal Audit; Human Resources; Office Administration; and Residential Accommodation

PROGRAMME 2

Incarceration

Security Operations; Offender Management; Remand Detention; and Facilities

PROGRAMME 3

Rehabilitation

Correctional Programme; Offender Development; and Psychological, Social and Spiritual Services

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PROGRAMME 4

Care

Nutritional Services; Health Services; and Hygienic Services

PROGRAMME 5

Social Reintegration

Parole Administration; Supervision; Community Reintegration; Office Accommodation; and Community Corrections

DCS
STRATEGIC INTENT

...links to other plans

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Master Information Systems Plan

Procurement Plan

National Building Plan

Service Delivery Improvement Plan

Work Place Skills Plan

HR Strategic Plan

Spending Plan

Strategic Risk Register

Annual Performance Plan

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Strategic Plan

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2013 Year
of the
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PROGRAMME
Performance Information

2013/14
Annual Performance Plan Template

DCS
STRATEGIC INTENT   **…result based monitoring and evaluation**

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▶ Long –term, widespread Improvements in clients/ society

▶ Intermediate effects of Outputs on clients

▶ Products and Services Produced

▶ Tasks personnel undertake to transform inputs to outputs

▶ Financial, human, and Material resources

Goal (impacts)

Outcomes

Outputs

Activities

Inputs
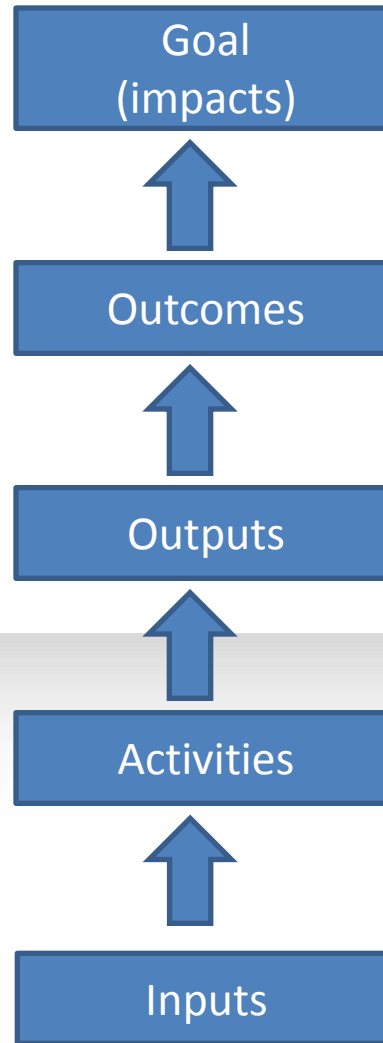
Results

Implementation

DCS STRATEGIC INTENT

...APP Template and principles

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Flow of performance information and alignment

Strategic Objective (SO)	Output	Performance Indicator (PI/ KPI)	Annual Target (AT)	Quarterly Target (QT)

SO 1

Output 1.1

KPI 1.1.1

Baseline

AT 1.1.1

QT 1.1.1: q1 – q4

KPI 1.1.2

AT 1.1.2

QT 1.1.1: q1 – q4

Output 1.2

SO 2

Strategic objectives can have more outputs, or idealy should be broken down into more than one output

Each Output may be measured qaulitatively and or quantitatively, and in rate, size, propotion, etc. Therefore each output can have morethan one KPI. **Baseline** information of the KPI provides basis for setting a target that is achievable

Each KPI can only translate to **one target**. Where more than one target for one KPI exist, either the indicator is not measurable or ambiguous and will cause misaligned and incorrect measure of performane. DCS's baseline information is given as historical information

The Annual Target can be broken down into 4 or less quarterly targets. All quarterly targets together must equal the annual target. Where an indicator is a % the target must be a % and the quaterly brakdowns a % too. Quaterly breakdowns can be cummulatively presented

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STRATEGIC INTENT   **...performance terminology and relationship**

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Strategic Objectives

- **Objectives** are usually specific statements (they are actually a particular kind of goal) that contribute to the achievement of "bigger" goals. In other words they are actually goals, but they are more specific.

- An objective clearly communicate (a) the nature of the work to be performed and (b) guidelines for determining if its performance is satisfactory.

PROGRAMME 1: ADMINISTRATION							
Sub-Programme: Management							
Strategic Objective: Building organisational capacity for enhanced services delivery; effective management of business processes to promote good governance and ethical consideration; provide a secured ICT infrastructure and business systems; Professionalizing fro effective human resource management and development							
Outputs	**Projected target 2012/13**	**Performance Indicator**	**Target Year12013/2014**	**1st Quarterly target**	**2nd Quarterly target**	**3rd Quarterly target**	**4th Quarterly target**
Effective management of litigation cases.							

DCS 2013- 2018
STRATEGY AND APP

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PROGRAMME
Performance Information

2013 Year
of the
Correctional
Official

2013/14
Annual Performance Plan

Presentation By Branch Managers

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2013 Year
of the
Correctional
Official

PROGRAMME
Performance Information

2013/14
Annual Performance Plan

Presented By: N Mosupye

Programme 1: Administration
Branch: GITO

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STRATEGIC INTENT   ...strategic outcome oriented goals

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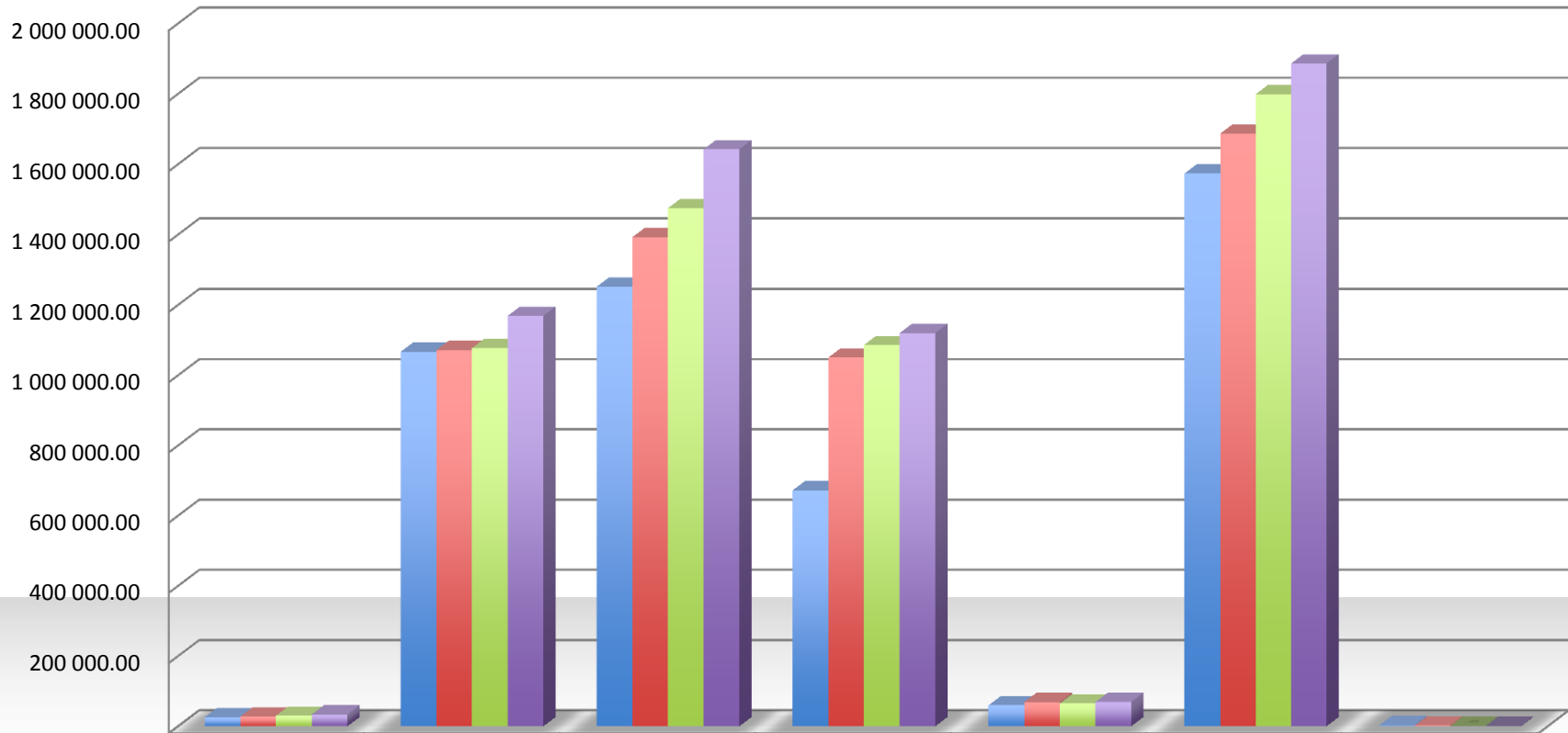| PROGRAMME 1		
Administration Ministry Finance Internal Audi Management Corporate Services Office Administration Residential Accommodation	Purpose	Provide leadership, strategic management and administrative support to the department.
	Strategic Objectives	**B**uilding organisational capacity for enhanced service delivery **E**ffective management of business processes to promote good governance and ethical administration **P**rovide a secured ICT infrastructure and business systems **P**rofessionalising for effective human resource management and development
	Baseline	In order for the department to operate on the basis of its approved structure, DCS is closing vacancy rate standing at 3.3% at the end of 2012/13. A number of administrative systems on Information management, planning and monitoring and reporting were implemented. The department is the chair of ACSA.
	Justification	The programme **coordinates** the overall strategic and budget planning direction to the department and their related activities; provides information technology services, and human resources services.
	Links	**Outcome 4:** A skilled and capable workforce to support an inclusive growth path.

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STRATEGIC INTENT   **...Programme 1: APP**

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Budget and Expenditure Trend

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Series1	3 501 659.	4 089 071.	4 882 018.	4 653 742.	5 300 679.	5 534 024.	5 921 495.

Legend:
- Audited Outcomes
- Appropriation
- Medium-Term Expenditure

DCS
STRATEGIC INTENT   **...Programme 1: APP**

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Budget Allocation Per Business Unit

	Ministry	Management	Corporate Services	Finance	Internal Audit	Office Accommodation	Residential Accommodation
2012/13	25 689.00	1 066 800.00	1 251 905.00	672 377.00	59 801.00	1 573 941.00	3 229.00
2013/14	28 011.00	1 071 672.00	1 392 648.00	1 050 355.00	69 083.00	1 686 910.00	2 000.00
2014/15	30 199.00	1 077 456.00	1 475 121.00	1 086 055.00	65 356.00	1 798 837.00	1 000.00
2015/16	33 655.00	1 168 964.00	1 642 334.00	1 119 888.00	69 542.00	1 886 112.00	1 000.00

DCS
STRATEGIC INTENT   ...Programme 1: APP

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Programme: Administration
Programme Purpose: Provide administrative support and strategic leadership to the department
Sub-Programme: Management
Sub-programme Purpose: Manage and monitor strategic management services

Programme performance indicators and quarterly targets

Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Percentage of cases brought against the Department defended	Indicator initiated during 2013/2014 financial year, no historical information	Indicator initiated during 2013/2014 financial year, no historical information	Indicator initiated during 2013/2014 financial year, no historical information	Indicator initiated in 2013/2014 Financial Year: No estimated Performance information.	80%	60%	70%	75%	80%
End Point to enable interopera-bility to IJS (Integrated Justice System)	Development of APIS interface and A&R on 17 sites. Completed 4 sites out of 21 sites for video remand	Development of APIS interface to community corrections for 30 sites for completion of 14 sites out of 21 sites for video remand	Baseline on levels of integration through audit	Endpoint established and Functional	Business Process Reengine-ering (BPR)	Document ation of core business processes and system Target measured annually	Docume-ntation of core business Processes and system Target measured annually	Document ation of core business processes and system Target measured annually	Document ation of core business processes and system Target measured annually

Management continues…

Programme performance indicators and quarterly targets

Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Integrated Correctional Management System (ICMS)	Indicator initiated in 2013/14 Financial Year: No historical information.	Indicator initiated in 2013/14 Financial Year: No historical information.	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No estimated performance information.	Business Process Reengineering (BPR) Project Business Process Reengineering (BPR) Project	Documentation of core business processes and system Target measured annually	Documentation of core business processes & system Target measured annually	Documentation of core business processes & system Target measured Annually	Documentation of core business processes & system Target measured annually
Ensure that the African Correctional Services Association (ACSA) Secretariat is capacitated and functional	Indicator initiated in 2013/14 Financial Year: No historical information.	Indicator initiated in 2013/14 Financial Year: No historical information.	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No estimated performance information.	ACSA Secretariat Offices established	ACSA Secretariat Offices identified, secured and equipped	ACSA Principal Officer appointed	Administrative support staff to ACSA Principal Officer appointed	Deputy Principal Officer & Administrative Officer seconded by relevant countries

DCS
STRATEGIC INTENT

...strategic outcome oriented goals

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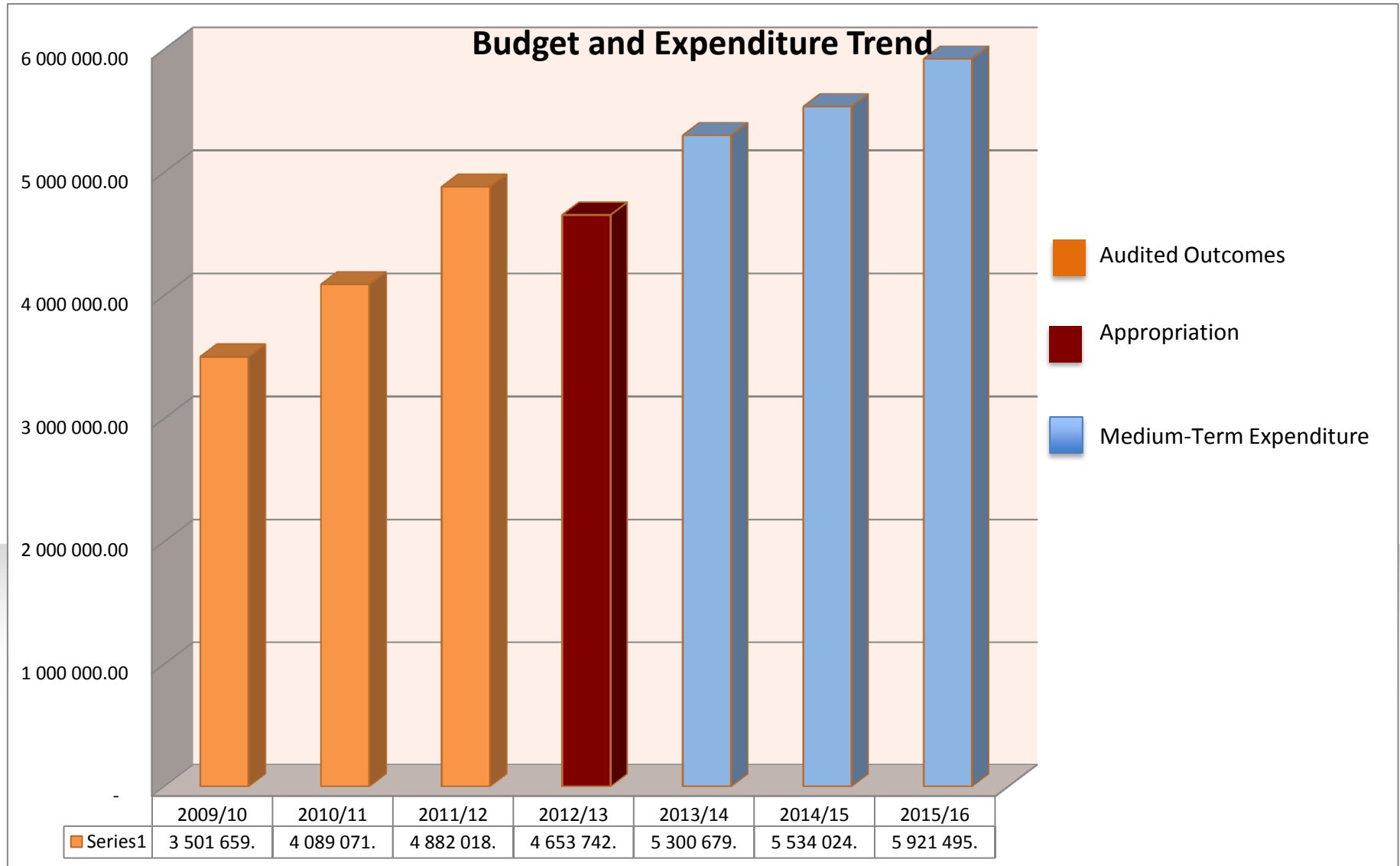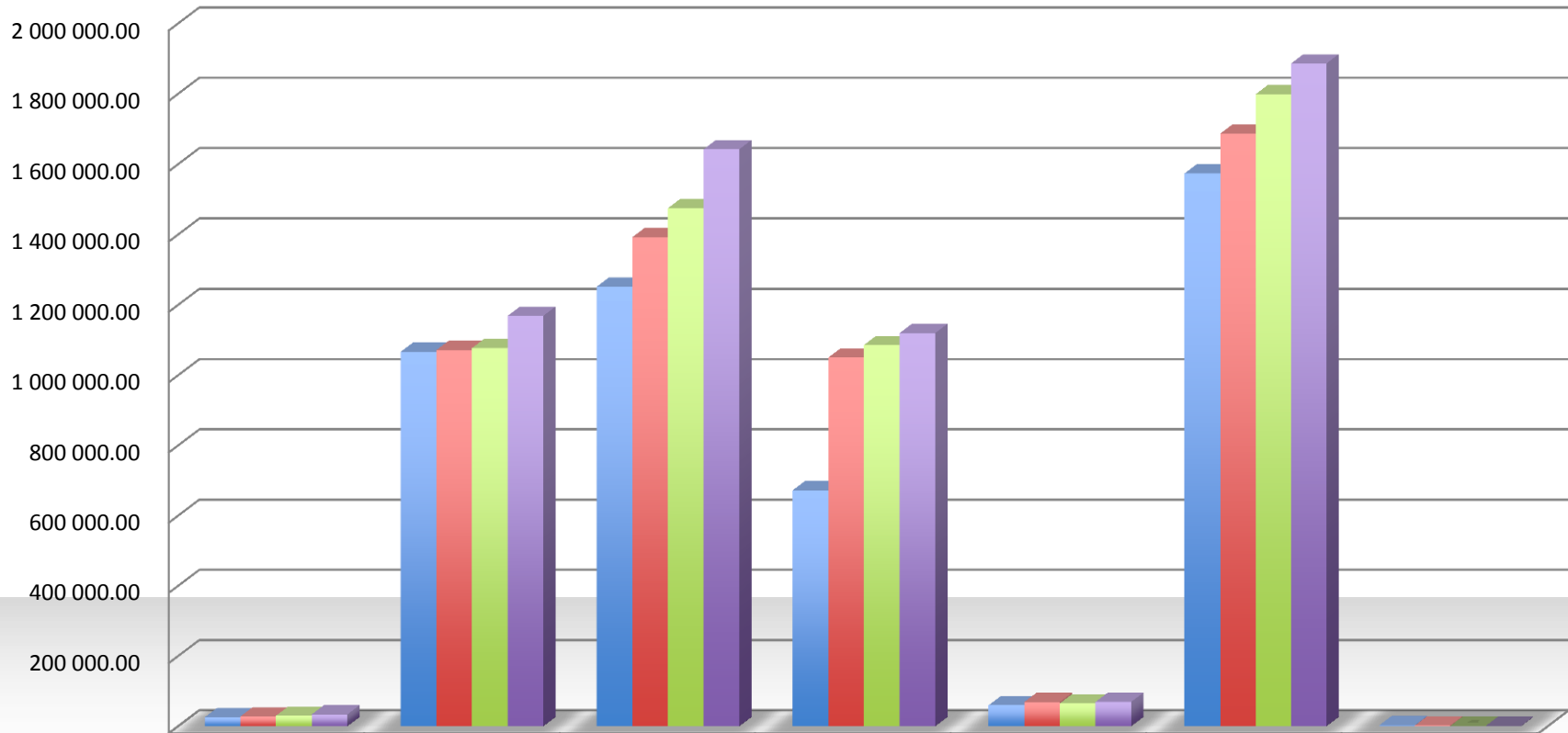| PROGRAMME 1		
Administration Ministry Finance Internal Audi Management Corporate Services Office Administration Residential Accommodation	Purpose	Provide leadership, strategic management and administrative support to the department.
	Strategic Objectives	**B**uilding organisational capacity for enhanced service delivery **E**ffective management of business processes to promote good governance and ethical administration **P**rovide a secured ICT infrastructure and business systems **P**rofessionalising for effective human resource management and development
	Baseline	In order for the department to operate on the basis of its approved structure, DCS is closing vacancy rate standing at 3.3% at the end of 2012/13. A number of administrative systems on Information management, planning and monitoring and reporting were implemented. The department is the chair of ACSA.
	Justification	The programme **coordinates** the overall strategic and budget planning direction to the department and their related activities; provides information technology services, and human resources services.
	Links	**Outcome 4:** A skilled and capable workforce to support an inclusive growth path.

DCS
STRATEGIC INTENT   **...Programme 1: APP**

correctional services
Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Budget and Expenditure Trend

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Series1	3 501 659.	4 089 071.	4 882 018.	4 653 742.	5 300 679.	5 534 024.	5 921 495.

Legend:
- Audited Outcomes
- Appropriation
- Medium-Term Expenditure

DCS
STRATEGIC INTENT   **...Programme 1: APP**

correctional services
Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Budget Allocation Per Business Unit

	Ministry	Management	Corporate Services	Finance	Internal Audit	Office Accommodation	Residential Accommodation
2012/13	25 689.00	1 066 800.00	1 251 905.00	672 377.00	59 801.00	1 573 941.00	3 229.00
2013/14	28 011.00	1 071 672.00	1 392 648.00	1 050 355.00	69 083.00	1 686 910.00	2 000.00
2014/15	30 199.00	1 077 456.00	1 475 121.00	1 086 055.00	65 356.00	1 798 837.00	1 000.00
2015/16	33 655.00	1 168 964.00	1 642 334.00	1 119 888.00	69 542.00	1 886 112.00	1 000.00

2013 ENE ALLOCATIONS

PER PROGRAMME

	2013/14	2014/15	2015/16
	R'000	R'000	R'000
Programme			
Administration	5,250,679	5,474,024	5,851,495
Incarceration	10,021,544	10,567,748	11,051,753
Rehabilitation	1,092,355	1,144,263	1,208,721
Care	1,582,155	1,676,452	1,768,269
Social Reintegration	801,341	858,624	915,033
Total	**18,748,074**	**19,721,111**	**20,795,271**

2013 ENE ALLOCATION

PER PROGRAMME (CONTINUED)

42
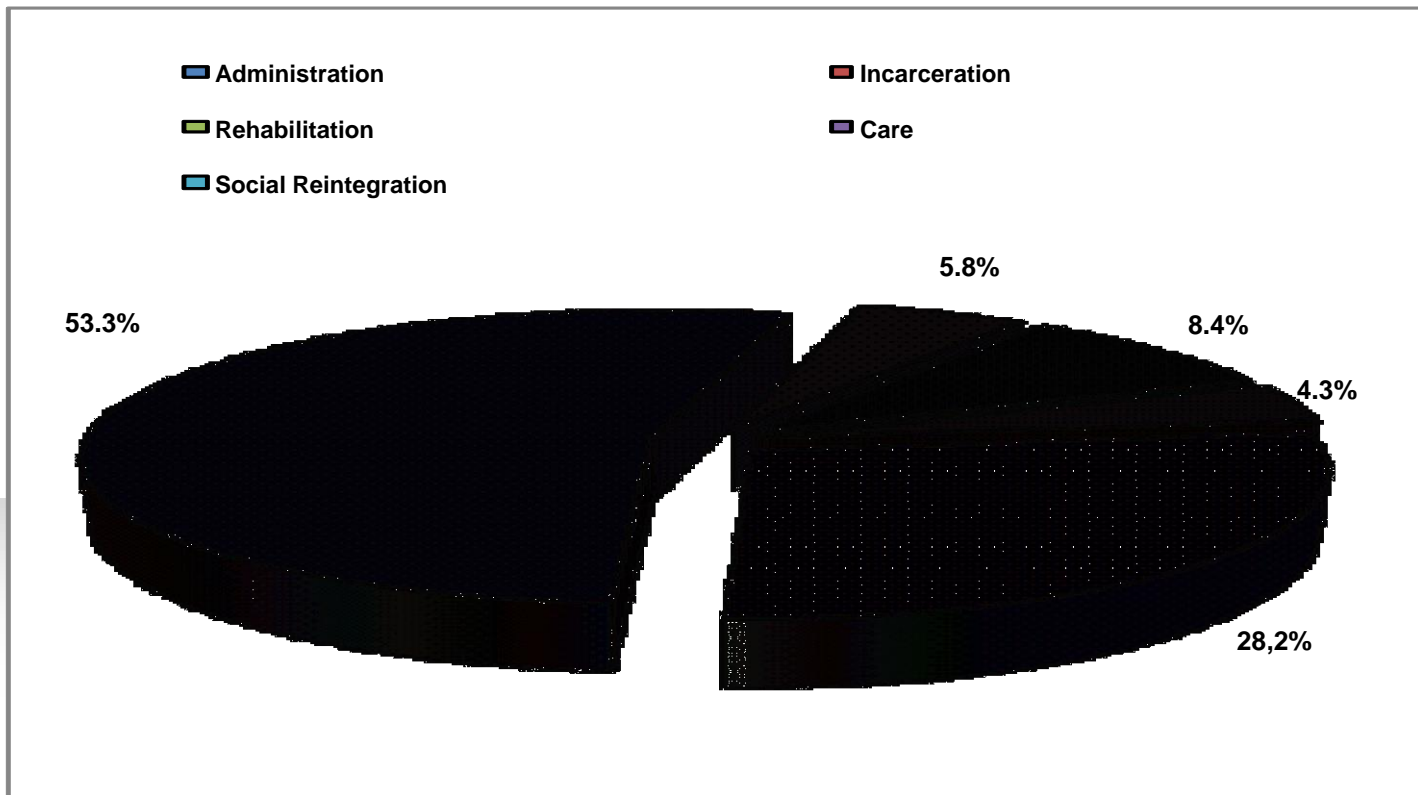
ENE 2013 BUDGET ALLOCATION

PER GFS (CONTINUED)

	2013/14	2014/15	2015/16
	R'000	R'000	R'000
Economic classification			
Compensation of employees	12,452,068	13,315,604	14,113,318
Goods and services	5,101,955	5,343,677	5,614,110
Transfers and subsidies	77,555	75,411	79,547
Payments for capital asset	**1,116,496**	**986,419**	**988,296**
Buildings & other fixed structures	798,904	800,599	801,131
Machinery and equipment	316,392	184,414	185,554
Biological assets	1,200	1,406	1,611
Total	**18,748,074**	**19,721,111**	**20,795,271**

ENE 2013 BUDGET ALLOCATION

PER GFS (CONTINUED)

Legend:
- ◼ Compensation of employees
- ◼ Goods and services
- ◼ Transfers and subsidies
- ◼ Buildings and other fixed structures
- ◼ Machinery and equipment

27.2%
0.4%
4.6%
1.3%
66.5%
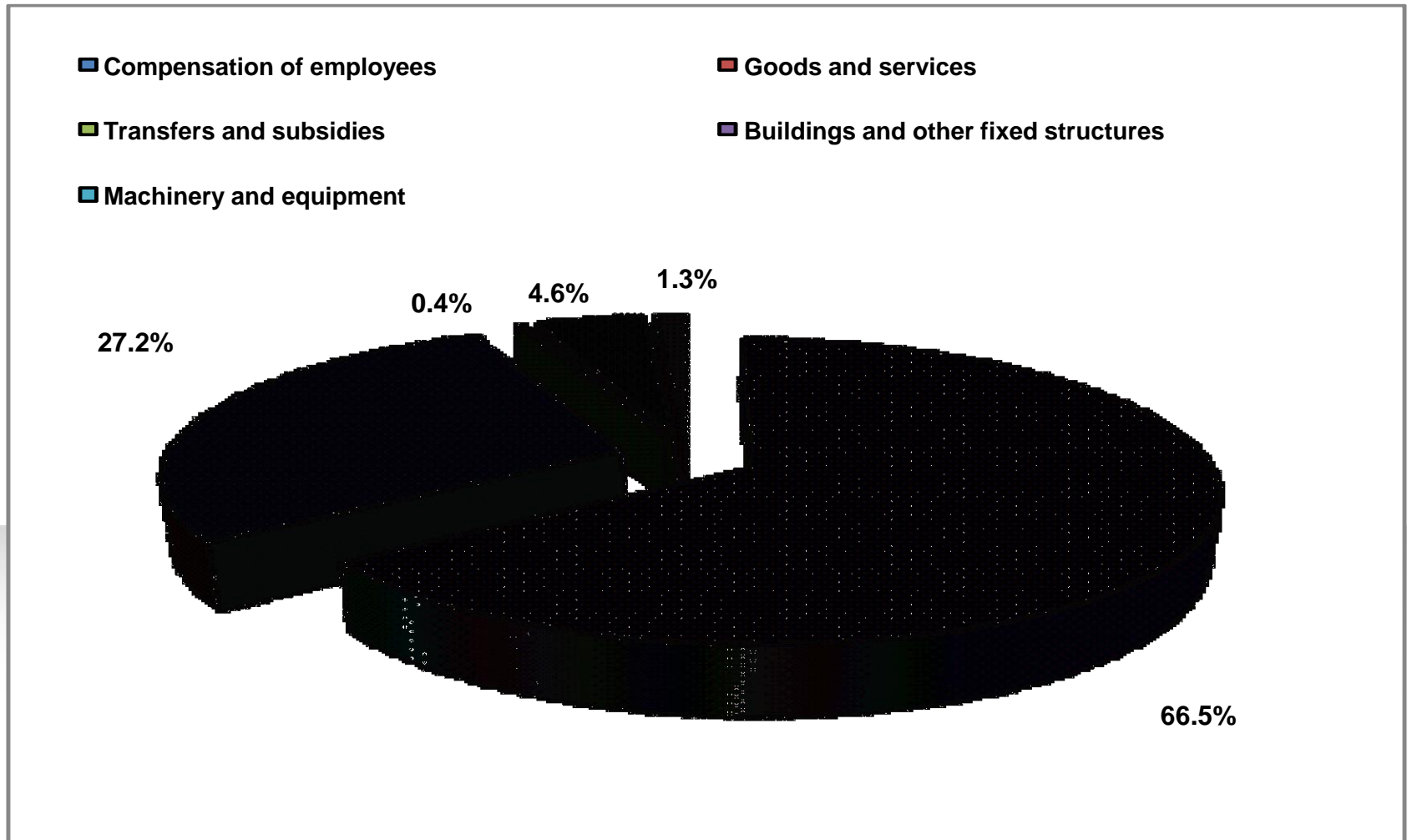
BUDGET BASELINE REDUCTIONS OVER 2013 MTEF

DCS implemented baseline reductions as per cabinet directive and as stipulated in the ENE Treasury guidelines of:

*   R237,637 million (1%) in **2013/14**;

*   R458,015 million (2%) in **2014/15**;

*   R504,486 million (2%) in **2015/16**;

IMPACT OF BASELINE REDUCTIONS OVER 2013 MTEF

Reductions - Details	Reason	2013/14 R'000	2014/15 R'000	2015/16 R'000
Inventories: Food, Consumables and Medical Supplies AND Travel and Subsistence	Savings - Special Remission	52,487	54,775	57,070
Travel and Subsistence		5,150	31,500	33,000
Upgrade of IT infrastructure	Poor spending	0	22,862	11,000
Machinery and Equipment			80,000	85,000
Generators and cleaning Material	DPW - added to DCS baseline in 2012 MTEF	130,000	136,500	143,325
Facilities: Building and other Fixed Structures	Budget Cuts	0	28,378	60,091
Assets less than R5 000	Budget Cuts	0	10,000	10,000
Stationery	Budget Cuts	0	18,000	19,000
Uniform	Budget Cuts	0	16,000	16,000
Compensation: Performance Bonus	Budget Cuts	50,000	60,000	70,000
Total baseline reduction		**237,637**	**458,015**	**504,486**

PREVIOUSLY REDUCED BASELINES OVER THE YEARS

	2009/10 R'000	2010/11 R'000	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000
Implementation of efficiency gain savings implemented 2008/09						
	-72,800	-114,932				
Implementation of the budget reduction from 2009/10						
	-241,747	-289,758	-317,407			
Baseline efficiency savings from 2010/11						
		-22,567	-62,480	-140,803		
Savings effected by cabinet from 2011/12						
			-48,082	-54,832	-57,847	
Budget reduction from 2012/13						
				-257,140	-268,846	-284,976
Total Amount excluding carry –through costs	**-314,547**	**-427,257**	**-427,969**	**-452,775**	**-326,693**	**-284,976**

DCS
STRATEGIC INTENT ...**Programme 1: APP**

correctional services
Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Sub-Programme: Finance
Sub-programme Purpose: To provide effective and efficient and supply chain management
.

Programme performance indicators and quarterly targets

Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Percenta-ge of allocated budget spent	Actual expenditure of R13,687 billion incurred vs. final appropriati-on of R13,835 billion which is 98,9% expenditure of final appropriat-ion	Actual expenditure of R14,699 billion incurred vs. final appropriati-on of R15,427 billion which is 95,3% expenditure of final appropriat-ion	Actual expenditure of R16,277 billion incurred vs. final appropriati-on of R16,687 billion which is 97,5% expenditure of final appropriat-ion	Under expenditu-re limited to a quarter of a percent of voted funds	Under expendit-ure limited to a quarter of a percent of voted funds	Under expendit-ure limited to a quarter of a percent of voted funds	Under expenditure limited to a quarter of a percent of voted funds	Under expendit-ure limited to a quarter of a percent of voted funds	Under expenditu-re limited to a quarter of a percent of voted funds

DCS
STRATEGIC INTENT **...Programme 1: APP**

correctional services
Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Finance continues…

.

Programme performance indicators and quarterly targets

Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Number of audit qualifications	Audit Report of 2009/10 had one (1) qualification	Audit Report of 2010/11 had one (1) qualification	Audit Report of 2011/12 had one (1) qualification	Reduce level of internal control deficiencies in financial and performance reporting using 2011/2012 internal audit and AGSA report & the risk assessment register	Zero audit qualifications with a reduction of Emphasis of Matters	Zero audit qualifications with a reduction of Emphasis of Matters	Zero audit qualifications with a reduction of Emphasis of Matters	Zero audit qualifications with a reduction of Emphasis of Matters	Zero audit qualifications with a reduction of Emphasis of Matters

correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

2013 Year
of the
Correctional
Official

PROGRAMME
Performance Information

2013/14
Annual Performance Plan

Presented By: T Mokoena

Programme 1: Administration
Branch: Human Resources

DCS
STRATEGIC INTENT   **…strategic outcome oriented goals**

correctional services
Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

correctional services
Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

PROGRAMME 1		
Administration Ministry Finance Internal Audi Management Corporate Services Office Administration Residential Accommodation	Purpose	Provide leadership, strategic management and administrative support to the department.
	Strategic Objectives	**B**uilding organisational capacity for enhanced service delivery **E**ffective management of business processes to promote good governance and ethical administration **P**rovide a secured ICT infrastructure and business systems **P**rofessionalising for effective human resource management and development
	Baseline	In order for the department to operate on the basis of its approved structure, DCS is closing vacancy rate standing at 3.3% at the end of 2012/13. A number of administrative systems on Information management, planning and monitoring and reporting were implemented. The department is the chair of ACSA.
	Justification	The programme **coordinates** the overall strategic and budget planning direction to the department and their related activities; provides information technology services, and human resources services.
	Links	**Outcome 4:** A skilled and capable workforce to support an inclusive growth path.

DCS
STRATEGIC INTENT   ...**Programme 1: APP**

correctional services
Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Budget and Expenditure Trend

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Series1	3 501 659.	4 089 071.	4 882 018.	4 653 742.	5 300 679.	5 534 024.	5 921 495.

Legend:
- Audited Outcomes
- Appropriation
- Medium-Term Expenditure

DCS
STRATEGIC INTENT   **...Programme 1: APP**

correctional services
Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Budget Allocation Per Business Unit

	Ministry	Management	Corporate Services	Finance	Internal Audit	Office Accommodation	Residential Accommodation
2012/13	25 689.00	1 066 800.00	1 251 905.00	672 377.00	59 801.00	1 573 941.00	3 229.00
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2015/16	33 655.00	1 168 964.00	1 642 334.00	1 119 888.00	69 542.00	1 886 112.00	1 000.00

DCS
STRATEGIC INTENT   **…Programme 1: APP**

correctional services
Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Sub-Programme: Corporate Services
Sub-Programme Purpose: To improve resource capacity and management to enable the department to fulfill its mandate
.
Programme performance indicators and quarterly targets

Performan-ce Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Percentage of funded posts that are filled	The average vacancy rate is 38, 5% which means the target has been met as it is well below 50%. Only pharmacists and psychologists in the individual categories are above the target at 52 % and 67% respectively	The average vacancy rate is 15.3%. Vacancy rate in critical occupations is 14, 4% with financial and related personnel the highest at 56,4% followed by psychologists and vocational counselors at 51.3%	The actual was 15.48% for the national vacancy rate and 34.51% for scarce skills. Following the Persal cleanup exercise as at 31 March 2012 the national vacancy rate was 3.3% with 2% vacancy rate for critical occupations	97% of funded vacant posts filled against the total of 41 911posts. An estimated number of 926 posts would be filled as at March 2013. Absorption of qualifying SANDF personnel	97% of funded vacant posts filled against a total of 42 006 based on actual vacancies 2232 (Total number of establishment less the filled positions) NB: Number of actual funded vacant posts is not static (natural attrition). It will change from time to time.	Filling of 19% of the 97% vacant posts (424 posts)	Filling of 28% of the 97% vacant posts (625posts)	Filling of 28% of the 97% vacant posts (625 posts)	Filling of 25% of the 97% vacant posts (558 posts)

DCS
STRATEGIC INTENT   ...Programme 1: APP

correctional services
Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Corporate Services Continues …

Programme performance indicators and quarterly targets

Performan-ce Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Number of officials trained per Workplace skills plan priority	9 411 Officials trained in various skills programme	29 978 Officials trained in various skills programme	22 966 Officials trained in various skills programme, in line with the Workplace skills plan	14100 Officials trained in line with Workplace skills priorities	15000 officials trained in line with WSP	2500 Officials trained in line with WSP	7100 Officials trained in line with WSP	3400 Officials trained in line with WSP	2000 Officials trained in line with WSP

DCS
STRATEGIC INTENT   ...Programme 1: APP

correctional services
Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Corporate Services Continues ...

Programme performance indicators and quarterly targets

Performan-ce Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Number of Management Areas where Integrated Employee Health and Wellness (IEHW) Programm-es rolled out	Total sick leave days: 369, 408 Number of employees using sick leave:35462 Average sick leave days per employee: 10 Total temporary incapacity leave & permanent incapacity leave (disability leave): 59, 132 Number of employees using disability leave: 2,750 Average days per employee: 22	Total sick leave days: 491,934 Number of employees using sick leave: 38 450 Average sick leave days per employee: 13 Total temporary incapacity leave & permanent incapacity leave (disability leave): 42, 792 Number of employees using disability leave: 923 Average days per employee: 46	Total sick leave days:-352 857.Number of employees using sick leave: 36 429. Average sick leave days per employee:-10 Total Temporary & Permanent Incapacity leave disability leave) 91 708. Number of employees using disability leave: 2 688 Average days per employee:34	Integrated Health Risk Assessme-nt conducted Root causes of sick leave and TIL researched	An integrated IEHW Program-me Strategy designed, approved and rolled out of IEHW Program in five (5) managem ent areas	Roll out the IEHW Programme in one (1) managem-ent areas	Roll out the IEHW Programme in one (1) managem-ent areas	Roll out the IEHW Programme in one (1) managem-ent areas	Roll out the IEHW Programm e in two (2) managem-ent areas

DCS
STRATEGIC INTENT **…strategic outcome oriented goals**

correctional services
Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

PROGRAMME 2		
Incarceration Security Operations Offender Management Remand Detention Facilities	Purpose	Provide appropriate services and well maintained physical infrastructure for safe and secure conditions of detention consistent with human dignity of inmates, personnel and the public.
	Strategic Objectives	**E**ffective management of remand detention processes to promote enable participation in court processes. **R**emand detainees and offenders are held in secure, safe and humane conditions **Ef**fective case management process
	Baseline	The department currently has 243 correctional facilities. The population of Correctional centres facilities is standing at 155 836. The current beds-space is 118 154. Percentage of assaults is currently standing at 3.3 per cent. Unnatural death and escapes are both standing at less than a per cent.
	Justification	The department provides services on compiling correctional sentence plans and applies necessary measures in order to reduce the average length of time in remand detention facilities.
	Links	**Outcome 3:** All people in South Africa are and feel safe

DCS
STRATEGIC INTENT   **…Programme 2: APP**

correctional services
Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Budget and Expenditure Trend

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Series1	R7 622 056	R7 848 763	R8 448 255	R9 462 397	R10 021 54	R10 567 74	R11 051 75

Legend:
- Audited Outcomes
- Appropriation
- Medium-Term Expenditure Estimates

DCS
STRATEGIC INTENT   **...Programme 2: APP**

correctional services
Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Budget Allocation
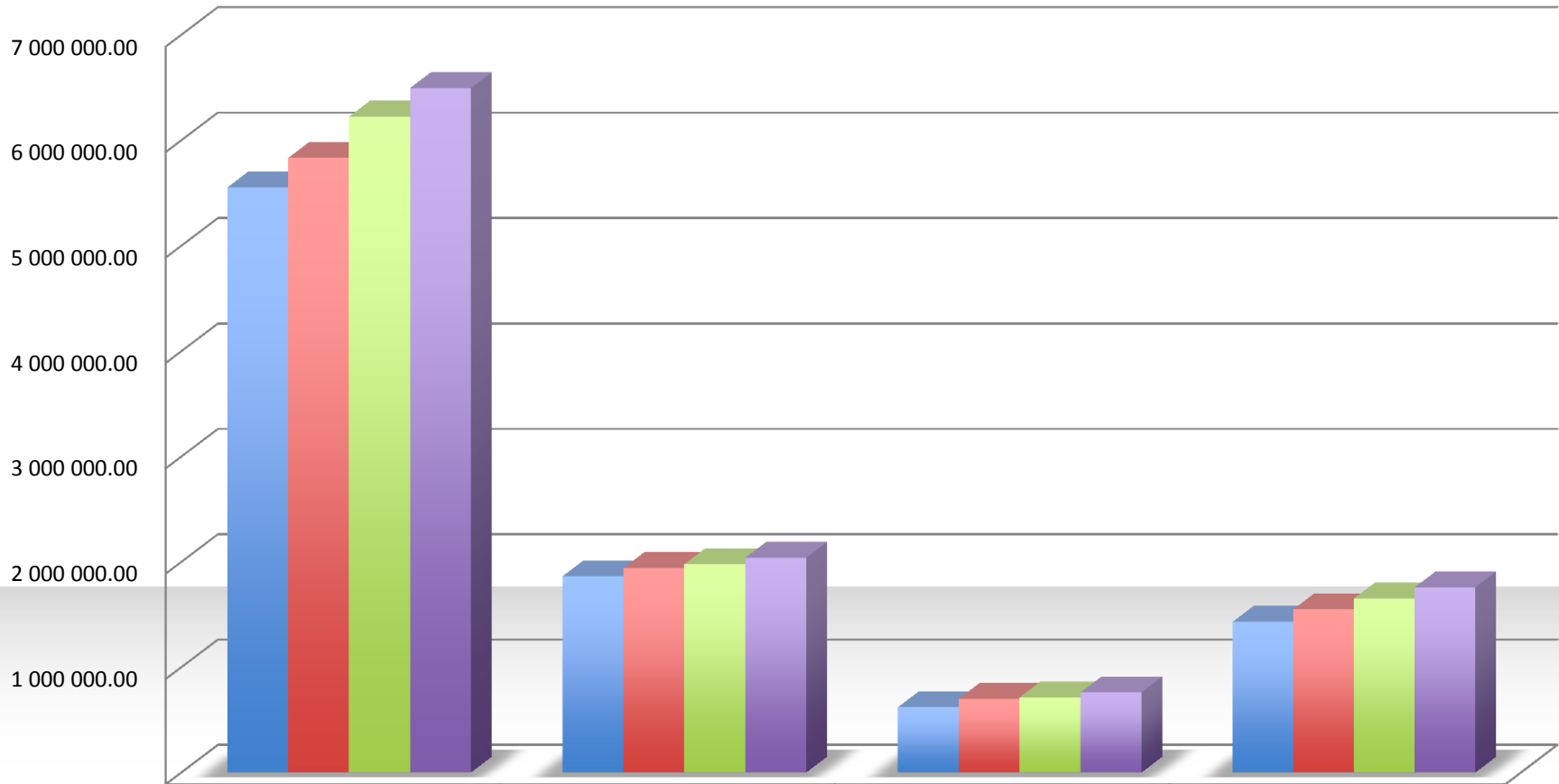
	Security Operations	Facilities	Remand Detention	Offender Management
2012/13	5 550 976.00	1 862 342.00	617 830.00	1 431 249.00
2013/14	5 831 050.00	1 941 350.00	699 123.00	1 550 021.00
2014/15	6 223 850.00	1 977 325.00	713 765.00	1 652 808.00
2015/16	6 494 351.00	2 039 038.00	759 707.00	1 758 657.00

DCS
STRATEGIC INTENT   **...Programme 2: APP**

correctional services
Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Programme 2: Incarceration
Programme Purpose: Provide appropriate services and a well maintained physical infrastructure that supports safe and secure condition of detention consistent with the human dignity of inmates, personnel and public, as well as the profiling of inmates and the compilation of needs-based correctional sentence plans, administration and interventions

Sub-programme: Security Operations
Subprogramme Purpose: Provide safe and secure conditions for inmates, consistent with human dignity, and thereby provide security for personnel and public

Programme performance indicators and quarterly targets

Performan-ce Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Percenta-ge of inmates assaulted in correctional and remand detention facilities per year	1.38% (2 240/ 168861)	3.1% (5 043/ 161921)	3.3% 5 284/ 160103	2.2% (3 463/ 157 410)	2% (3 117/ 155 836)	0.5% (779/ 155 836)	0.5% (779/ 155 836)	0.5% (779/ 155 836)	0.5% (779/ 155836)

Security Operations Continues ...

Programme performance indicators and quarterly targets

Performan-ce Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Percentage of gang related violent incidents	Gang managem-ent strategy approved as a working document	Regions were requested to submit feedback report on shortcomings & successes as well as actions taken to deal with gangs	The Gang Management Strategy of the Department was reviewed & implemented in all Regions. The review and analysis of the strategy also led to the establishment of a Gang Management Task Team that will function at national, regional as well as operational level at identified centres.	Reduction of 10% in incidences of gang violence (577/641)	Reduction of 10% in incidenc-es of gang violence (519/577)	Reduction of 10% in incidences of gang violence (130/145)	Reduction of 10% in Incidenc-es of gang violence (130/144)	Reduction of 10% in incidences of gang violence (130/144)	Reduction of 10% in Incidenc-es of gang violence (129/144)

DCS
STRATEGIC INTENT   ...Programme 2: APP

correctional services
Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Security Operations Continues ...

Programme performance indicators and quarterly targets

Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Percentage of unnatural deaths in correctional and remand detention facilities per year	0.03% (50/162 861)	0.03% (51/161 021)	0.03% (46/160 103)	0.028% (44/157 410)	0.027% (42/155 836)	0.007% (11/155 836)	0.007% (10/155 836)	0.007% (11/155 836)	0.007% (10/155 836)
Percentage of inmates who escape from correctional and remand detention facilities per year	0.03% (56/162 861)	0.065% (106/161 021)	0.03% (41/160 103)	0.034% (54/157 410)	0.032% (50/155 836)	0.008% (13/155 836)	0.008% (13/155 836)	0.008% (13/155 836)	0.008% (13/155 836)

correctional services
Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

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

Programme performance indicators and quarterly targets

Performa-nce Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Number of new bed-spaces created by upgrading of facilities	3000 bed-spaces created (Kimberley)	Nil additional bed-spaces	346 additional bed-spaces	1045 – extra bed-spaces created	471 additional bed-spaces	No target set	12 Additional bed-spaces	435 bed-paces (447 additional bed-spaces cumulative/ increasing from quarter 2 achieveme-nt)	24 bed-paces (471 additional bed-spaces cumulative/ increasing from quarter 3 achievem-ent)

DCS
STRATEGIC INTENT   ...Programme 2: APP

correctional services
Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Sub-Programme: Remand Detention
Sub-Programme Purpose: Ensure the effective and Efficient remand detention management by carrying out court decisions and accommodation remand detainees in safe and secure facilities consistent a Human Rights environment

Programme performance indicators and quarterly targets

Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Percentage of RD's with bail placed under non-custodial system against the RD's with bail	RDs placed under non-custodial system: Correct Supervision (62f): 7430 Warning (72): 5127	RDs placed under non-custodial system: Correct Supervision (62f): 3978 Warning (72): 7663	RDs placed under non-custodial system: Correct Supervision (62f): 2137 Warning (72):6633	10% (751/ 7512)	11% of RDs with bail placed under non-custodial system against those with bail	11% of RDs with bail placed under non-custodial system against those with bail	11% of RDs with bail placed under non-custodial system against those with bail	11% of RDs with bail placed under non-custodial system against those with bail	11% of RDs with bail placed under non-custodial system against those with bail

DCS
STRATEGIC INTENT   **...Programme 2: APP**

correctional services
Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Remand Detention Continues ...

Programme performance indicators and quarterly targets

Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Reduce average length of time in remand detention	The average length of time in Remand Detention for this year was 142 days	The average length of time in Remand Detention for this year was 138 days	The average length of detention was 96 days	177 days	Reduced by 12 days (from a baseline which will be calculated at the end of March 2012)	Reduced by 3 days	Reduced by 3days	Reduced by 3 days	Reduced by 3 days
White Paper on Remand Detention approved and aligned with operational polices	Indicator initiated in 2011/12 Financial Year: No historical information	Indicator initiated in 2011/12 Financial Year: No historical information	Draft Regulations were approved by the Parliament	Approved protocols and circulars implemen-ted	Approved White Paper on Remand Detention	Public consultation by the Parliamen-tary structures	Public consultation by the Parliamen-tary structures	Approval by the Parliament (National Assembly)	Distribution of the White Paper and development of the implementation plan

Sub-Programme: Offender Management
Sub-Programme Purpose : Provide an environment supportive of the rehabilitation and safety of offenders through regular classification, assessment, compilation of correctional sentence plans, effective administration and operation in well maintained facilities

Programme performance indicators and quarterly targets

Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Percentage of overcrow-ding in correctional facilities	The daily average level of overcrow-ding decreased from 42.03 per cent to 38.70	34.87%	35.6% (42 481/ 11 8154)	32% (38 265/ 119 578)	30% or less (36 015/ 120 049)	30% or less (36 015/ 120 049)	30% or less (36 015/ 120 049)	30% or less (36 015/ 120 049)	30% or less (36 015/ 120 049)
Percentage of offenders serving sentences longer than 24 months who have CSPs	CSPs developed for 52 716 offenders serving sentences longer than 24 months	19 964 newly admitted offenders With CSPs 12 766 Offenders with parole Consideration dates who have CSPs 14 772 offenders have CSPs from the backlog Total of 47 502 offenders serving sentences longer than 24 months with	93.9% (93 339/ 99 400)	80% (79 334/ 99 168)	98% (92742 / 94635)	98%	98%	98%	98%

DCS
STRATEGIC INTENT

...strategic outcome oriented goals

correctional services
Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

correctional services
Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

PROGRAMME 3		
Rehabilitation Correctional Programme Offender Development Psychological, Social and Spiritual Services	Purpose	Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation, social responsibility, human development and enable their social reintegration
	Strategic Objectives	**E**ffective incarceration and rehabilitation to protect society **O**ffender behaviour is corrected through access to correctional programmes and psychological, social and spiritual services **O**ffenders human development is improved through literacy, education and skills competency programmes **R**educed re-offending to contribute to a safer South Africa
	Baseline	50% to 60% of offenders with correctional sentence plans are able to complete their correctional programmes per year. The department offers AET, FET and skills development programmes Baseline for offenders who needs psychological services 46% of offenders needing social work services are receiving the service.
	Justification	This programme is geared towards preparing inmates/offenders for their eventual release, helping to reduce recidivism. Providing educational and skills development programmes help inmates/offenders improve their self-determination and facilitate their reentry into communities.
	Links	**Outcome 3:** All people in South Africa are and feel safe

correctional services

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PROGRAMME
Performance Information

2013/14
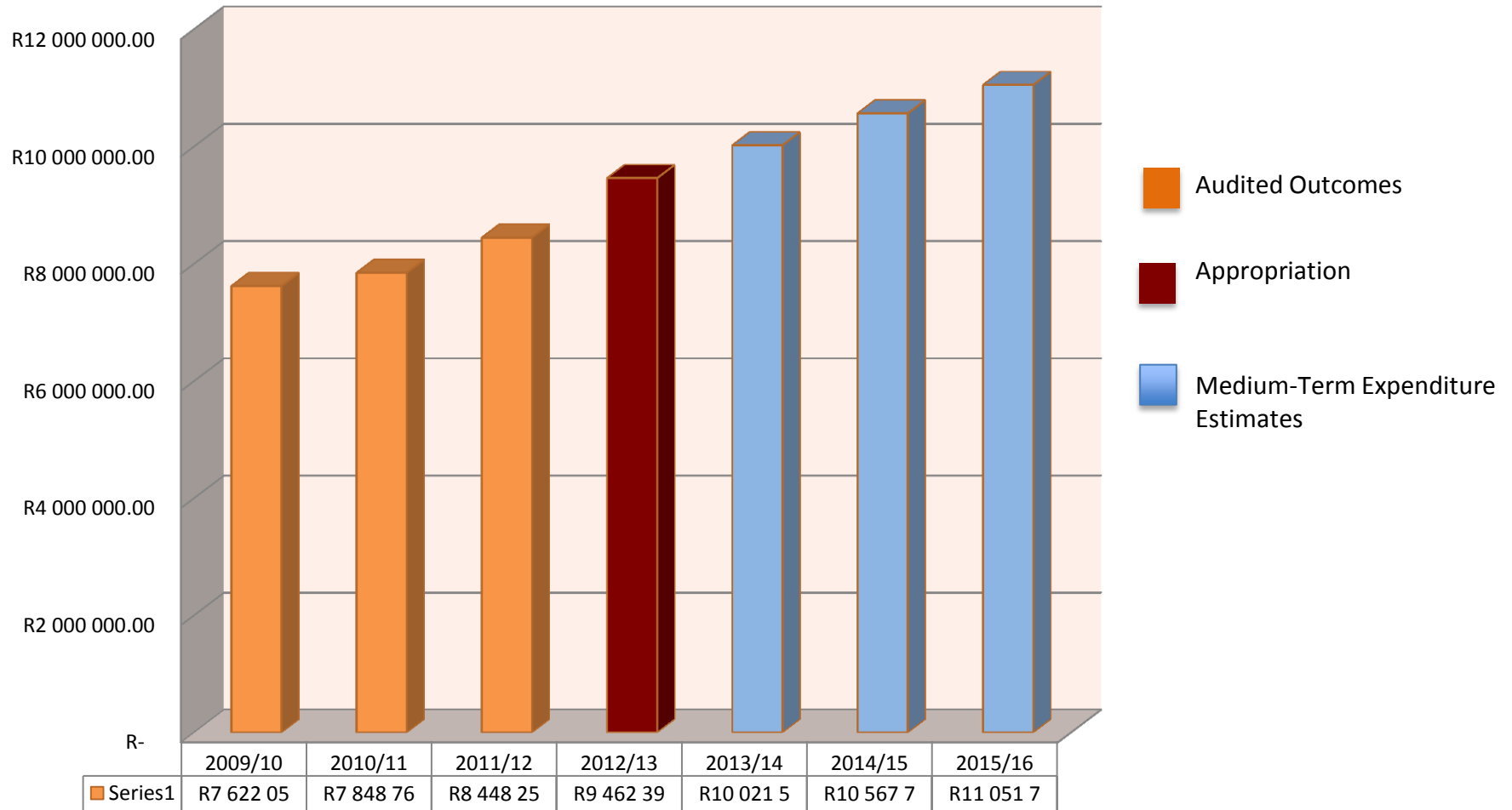# Annual Performance Plan

2013 Year
of the
Correctional
Official

Presented By

Programme 2
By CDC Incaceration

- Correctional Programme
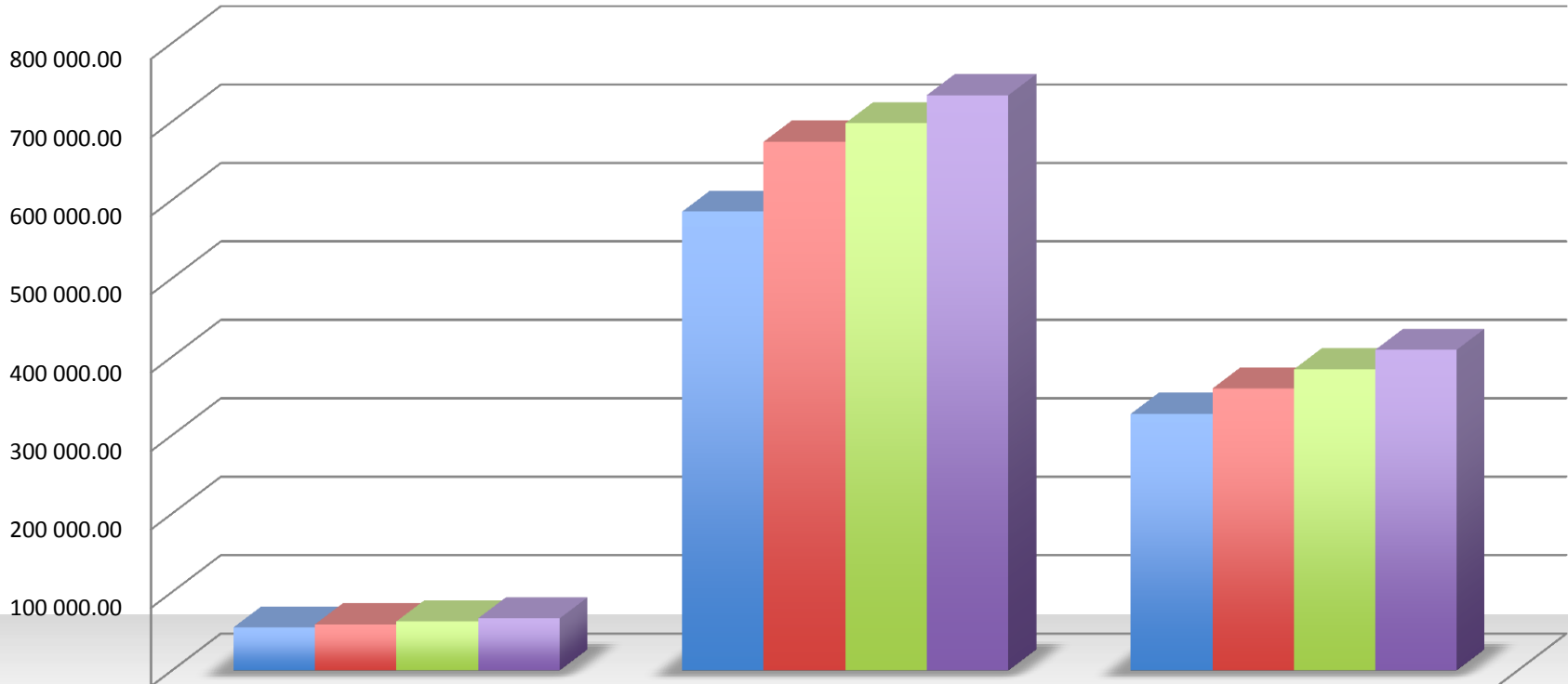- Offender Development
- Psychological, Social and Spiritual Services

DCS
STRATEGIC INTENT   **…Programme 3: APP**

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Budget and Expenditure Trend

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Series1	R7 622 05	R7 848 76	R8 448 25	R9 462 39	R10 021 5	R10 567 7	R11 051 7

Legend:
- Audited Outcomes
- Appropriation
- Medium-Term Expenditure Estimates

Budget Allocation

	Correctional Programmes	Offender Development	Psychological, Social and Spiritual Services
2012/13	54 650.00	584 950.00	327 213.00
2013/14	58 710.00	674 167.00	359 478.00
2014/15	62 600.00	697 733.00	383 930.00
2015/16	66 380.00	733 575.00	408 766.00

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Programme 3: Rehabilitation
Programme Purpose: Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation, social responsibility, human development and enable their social reintegration

Sub-Programme: Correctional Programmes
Sub-programme Purpose: Provide needs-based and offence-based correctional programmes and interventions, based on an assessment of the security risk and criminal profile of individuals targeting all elements associated with offending behavior, and focusing on the offence for which a person is sentenced to correctional supervision or sentenced to a correctional centre.

Programme performance indicators and quarterly targets

Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Percentage of Offenders with correctional sentence plans who completed Correctional Programmes	44 481 offenders sentenced for longer than 24 months have completed corrections programmes which exceeds the target of 40 975 offenders (target exceeded by 7.88%)	161% improvemen: 116 097 offenders attended corrections programmes against target of 51 153	239% (116 716) offenders completed corrections programmes	30% (29 750/ 99 168) of sentenced offenders with correctional sentenced plans complete correctional programmes	60% (55644/ 92742) of sentenced offenders with correctional sentence plans completed correctional programmes	15% (13911/ 92742)	15% (13911/ 92742)	15% (13911/ 92742)	15% (13911/ 92742)

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STRATEGIC INTENT   **...Programme 2: APP**

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Sub-Programme: Offender Development

Sub-programme Purpose: Provide programmes and services to offenders to increase their level of education and skills acquisition

Programme performance indicators and quarterly targets

Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Percentage of offenders who participate in educational programmes as stipulated in their sentence plans	10 309 enrolled for Adult Basic Education and Training	69.8% (12 051/ 17 273)	65.4% 11296/ 17273	64% (10 936/ 17 100)	67.2% (11 372/ 16929)	Target measured per academic year	Target measured per academic year	Target measured per academic year	70.6% (11 827/ 16 760)
	3 445 offenders participated in Formal Education programmes	12% (4 844/ 40 370)	1.4% (546/ 40 370)	1.4% (543/ 39 966)	1.4% (5 65/ 39 566)	Target measured per academic year	Target measured per academic year	Target measured per academic year	1.5% (588/ 39 170)

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STRATEGIC INTENT   ...Programme 3: APP

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Offender Development *Continues* ...

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Programme performance indicators and quarterly targets

Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Percentage of eligible offenders who participate in skills training and FET College Programm-es as per their correctional sentence plan (non-cumulative)	78 282 offenders participated in skills development programmes	The overall participation of offenders in various skills development programmes is 14.16% (5 036/35 571)	The overall participati on of offenders in various skills developm -ent program-mes is 18.92% (7 058/ 37 303)	Establish a baseline of offenders who participated in Skills Training programmes during 2012/13 and increase by 3% Skills Training Programmes 28% (4731 /16622)	28.7% (4 872 /16 954)	Target measured annually	Target measured annually	Target measured annually	Target measured annually
				FET COLLEGE Programmes 14.4% (2 872/ 21 427)	13.6% (2 929 / 21 427)	Target to be measured per academic year	Target to be measured per academic year	Target to be measured per academic year	13,9% (2 987/21 427) Target to be measured per academic year

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Sub-Programme: Psychological, Social and Spiritual Services

Sub-programme Purpose: To manage and ensure the rendering of need-based psychological, social and spiritual services to sentenced offenders and persons under correctional supervision with the aim to improve their health and emotional well-being and assist in their rehabilitation and re-integration into the community

Programme performance indicators and quarterly targets

Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Percentage of inmates who are involved in Psychological services	Indicator initiated in 2012/2013 Financial Year: No historical information	Indicator initiated in 2012/2013 Financial Year: No historical information	Indicator initiated in 2012/2013 Financial Year: No historical information	Establish a baseline against which to measure Psychological services	Improve percentage (5%) of inmates who are involved in Psychological services against the baseline of the previous year	1.25% increase on the baseline	1.25% increase on the baseline	1.25% increase on the baseline	1.25% increase on the baseline

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STRATEGIC INTENT   **...Programme 3: APP**

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Sub-Programme: Psychological, Social and Spiritual Services *Continues* …
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Programme performance indicators and quarterly targets

Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Percentage of Incarcerated offenders and those sentenced to Correctional Supervis-ion who are involved in social work services	Indicator initiated in 2012/2013 Financial Year: No historical information	Indicator initiated in 2012/2013 Financial Year: No historical information	Indicator initiated in 2012/2013 Financial Year: No historical information	Indicator initiated in 2012/2013 Financial Year: No estimated performance	57% (95677/167855)	14% (23500/167855)	14% (23500/167855)	14% (23500/167855)	14% (23500/167855)
Percentage of inmates who benefit from spiritual services	Indicator initiated in 2011/2012 Financial Year: No historical information.	Indicator initiated in 2011/2012 Financial Year: No historical information.	49.49% (83 198/167 816)	50% (78 705/157 410)	52% (78 111/150 214)	13% (189 92/146 092)	13% (189 92/146 092)	13% (189 92/146 092)	13% (189 92/146 092)

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2013 Year
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PROGRAMME
Performance Information

2013/14
Annual Performance Plan

Presented By: J Smallberger

Programme 4: Care
By CDC Incaceration

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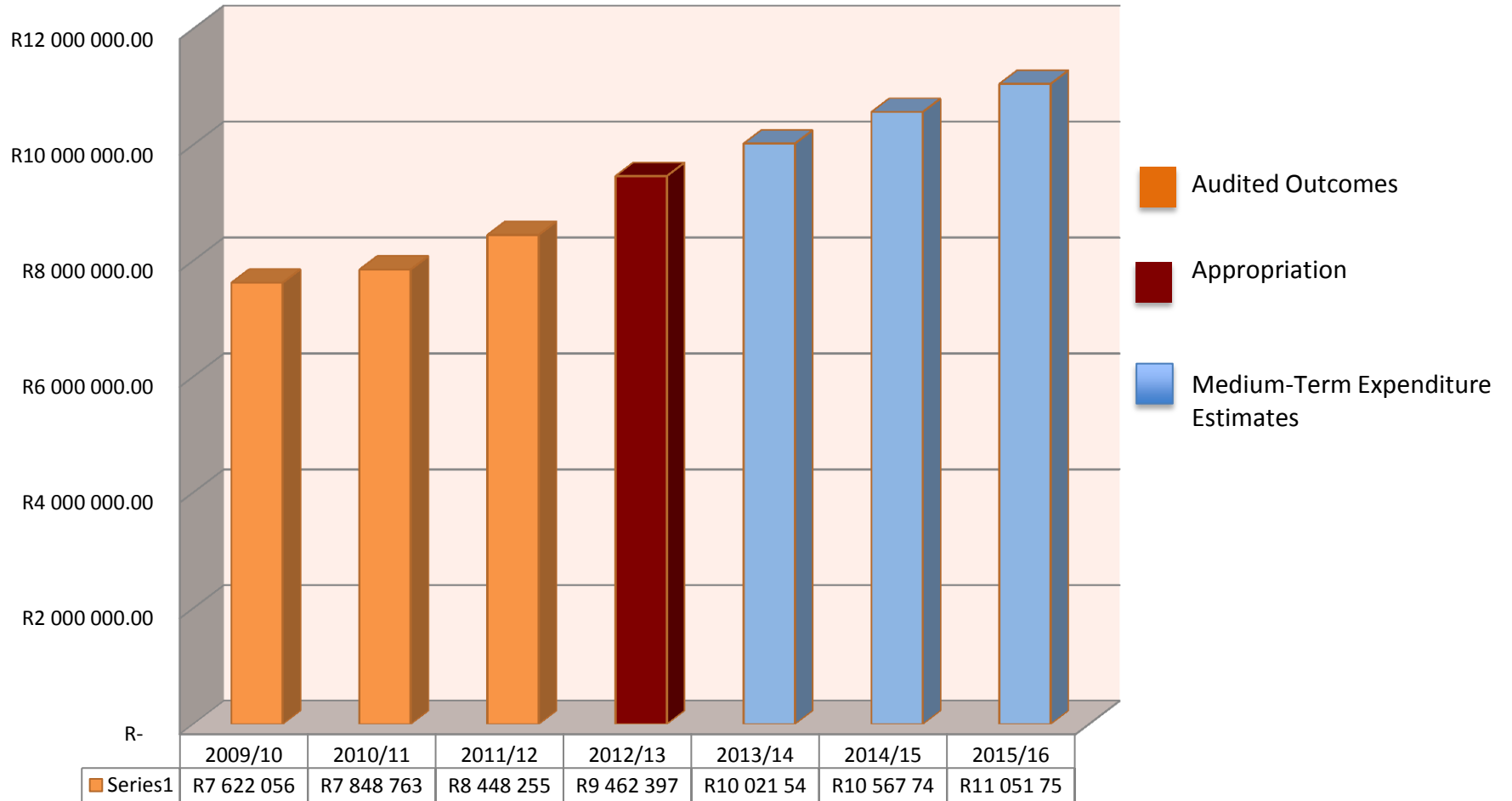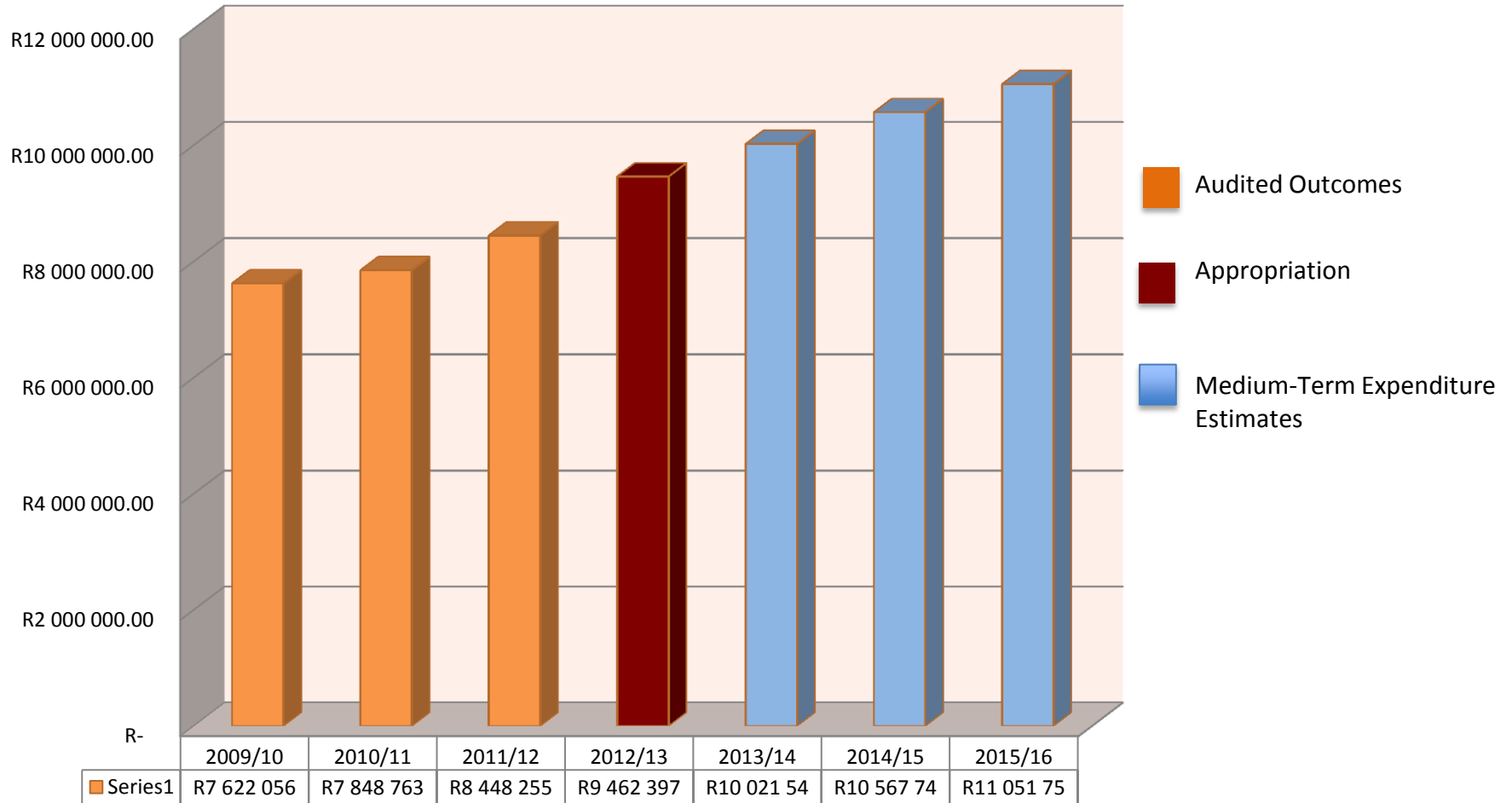| PROGRAMME 4		
Care Nutritional Services Health Services Hygienic Services	Purpose	Provide needs-based care services aimed at maintaining the well-being of inmates in the Department's custody
	Strategic Objectives	Inmates are provided with appropriate nutritional services Inmates are provided with appropriate access to health services Inmates are provided with Hygiene services is provided
	Baseline	A baseline survey on the status of nutritional service for continuous improvement on the provision of nutritional services is conducted. Health services are provided by 12 doctors and 800 nurses. The Department of Health is facilitating additional capacity by providing sessional doctors.
	Justification	It is an obligation that inmates in correctional and remand detention facilities receive nutritional and health services for effective operation. The department provides HIV/AIDS, TB and other health services to inmates/offenders in order to maintain good health status.
	Links	**Outcome 2:** A long and healthy life for all South Africans **Outcome 3:** All people in South Africa are and feel safe.

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STRATEGIC INTENT   **...Programme 4: APP**

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Budget and Expenditure Trend

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Series1	R7 622 056	R7 848 763	R8 448 255	R9 462 397	R10 021 54	R10 567 74	R11 051 75

Legend:
- Audited Outcomes
- Appropriation
- Medium-Term Expenditure Estimates

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STRATEGIC INTENT   **...Programme 4: APP**

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Budget and Expenditure Trend

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Series1	R7 622 056	R7 848 763	R8 448 255	R9 462 397	R10 021 54	R10 567 74	R11 051 75

Legend:
- Audited Outcomes
- Appropriation
- Medium-Term Expenditure Estimates

Y-axis values: R12 000 000.00, R10 000 000.00, R8 000 000.00, R6 000 000.00, R4 000 000.00, R2 000 000.00, R-

Programme 4: Care
Programme Purpose: Provide needs-based care services aimed at maintaining the well-being of inmates in the department's custody
Sub-Programme: Nutritional Services
Sub-programme Purpose: Provide inmates with appropriate nutritional services consistent with health norms and standards as defined in policy

Programme performance indicators and quarterly targets

Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
percentage of food service units with the required resources	Policies on Health Care Services and Nutritional Service, and on Cleaning Guide and Manual for Training Food Handlers submitted for approval	No historical information	Conducted baseline survey on the status of nutritional services in the department	80 Food Service units provided with the required resources (human, equipment and facilities)	Monitor the required resources in the Food Service Units	Monitor the required resources in the Food Service Units	Monitor the required resources in the Food Service Units	Monitor the required resources in the Food Service Units	Monitor the required resources in the Food Service Units

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STRATEGIC INTENT   ...**Programme 4: APP**

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Sub-Programme: Health Services
Sub-programme Purpose: Provide inmates with access to appropriate health care services in accordance with applicable norms and standards

Programme performance indicators and quarterly targets

Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Percentage of inmates tested for HIV	34877	32.65%	43% 67 409/ 158 577)	45% (70 835/157 410) An erratum was done on this indicator, the latest target was as follow: (70 835/ 157 410)	50% (75 107/150 214)	12.5% (18 776/150 214)	12.5% (18 776/150 214)	12.5% (18 776/150 214)	12.5% (18 776/150 214)
Percentage of inmates initiated on Antiretroviral Therapy (ART) (Cumulative)	7640 (in this financial year the CD4 Counts was 200)	98.9% (8 091/8 178)	69% (6 095/8 819)	93% (14 382/ 15 316)	94% (16 577/ 17 636)	94% (4 144/4 409)	94% (4 144/4 409)	94% (4 144/4 409)	94% (4 144/4 409)

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...Programme 4: APP

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Sub-Programme: Health Services Continues …

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Programme performance indicators and quarterly targets

Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
TB Cure rate	Indicator included communicable diseases, hypertension and diabetes.	Indicator included communicable diseases, hypertension and diabetes	Indicator included communicable diseases, hypertension and diabetes	Indicator included communicable diseases, hypertension and diabetes	75% (432/576)	75% (432/576)	75% (432/576)	75% (432/576)	75% (432/576)

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STRATEGIC INTENT   **...Programme 4: APP**

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REPUBLIC OF SOUTH AFRICA

Sub-Programme: Hygiene Services
Sub-programme Purpose: Provide personal and environmental hygiene services for inmates within the correctional centres and remand detention facilities

Programme performance indicators and quarterly targets

Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Number of management areas with effective management of health care waste services	Indicator initiated in 2012/13 Financial Year: No historical information.	Indicator initiated in 2012/13 Financial Year: No historical information.	Indicator initiated in 2012/13 Financial Year: No historical information.	12 Management Areas with effective management of health care waste services	18 additional Management Areas with contracted health care waste services	4 additional Management Areas with contracted health care waste services	4 additional Management Areas with contracted health care waste services	5 additional Management Areas with contracted health care waste services	5 additional Management Areas with contracted health care waste Services

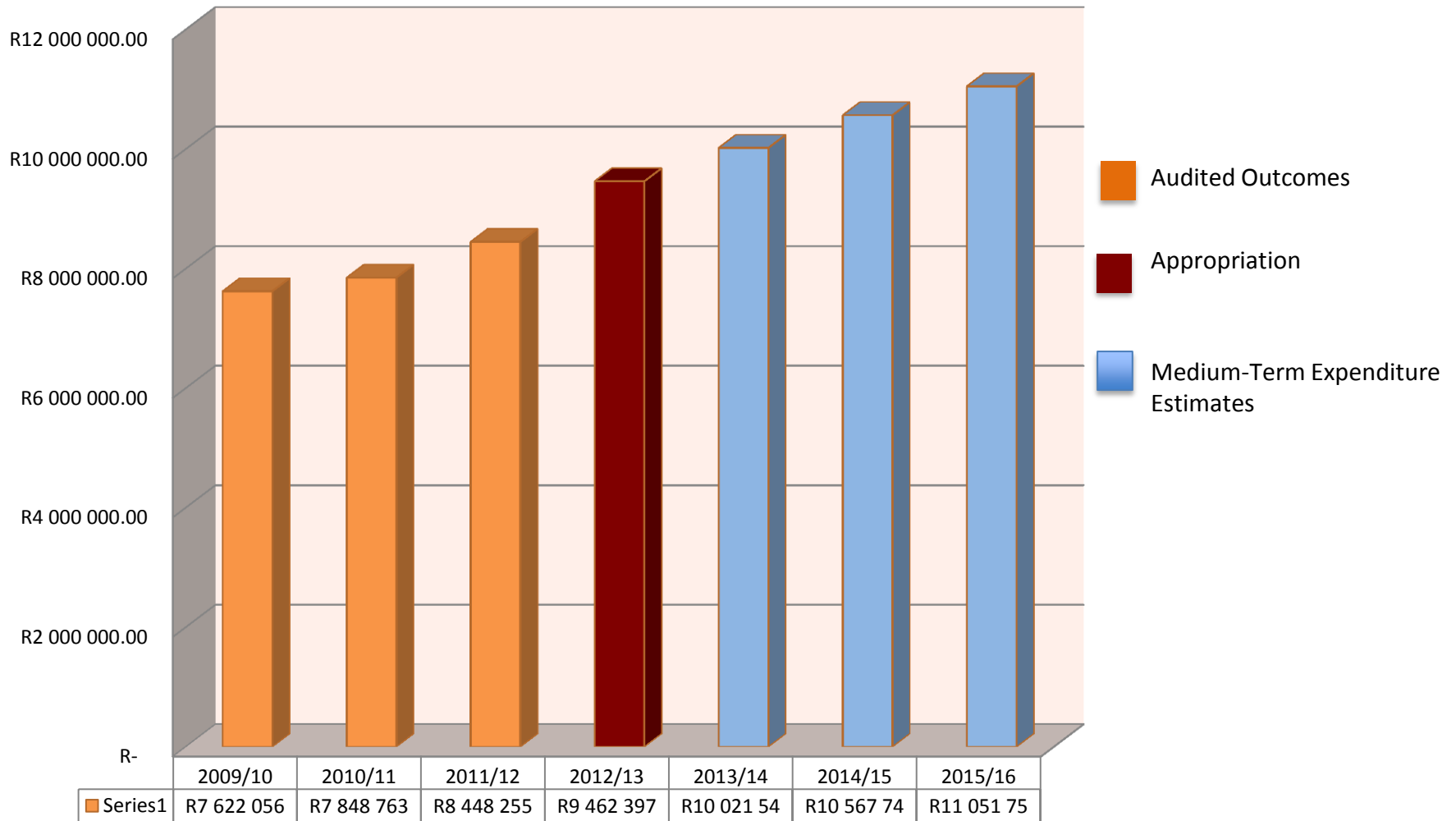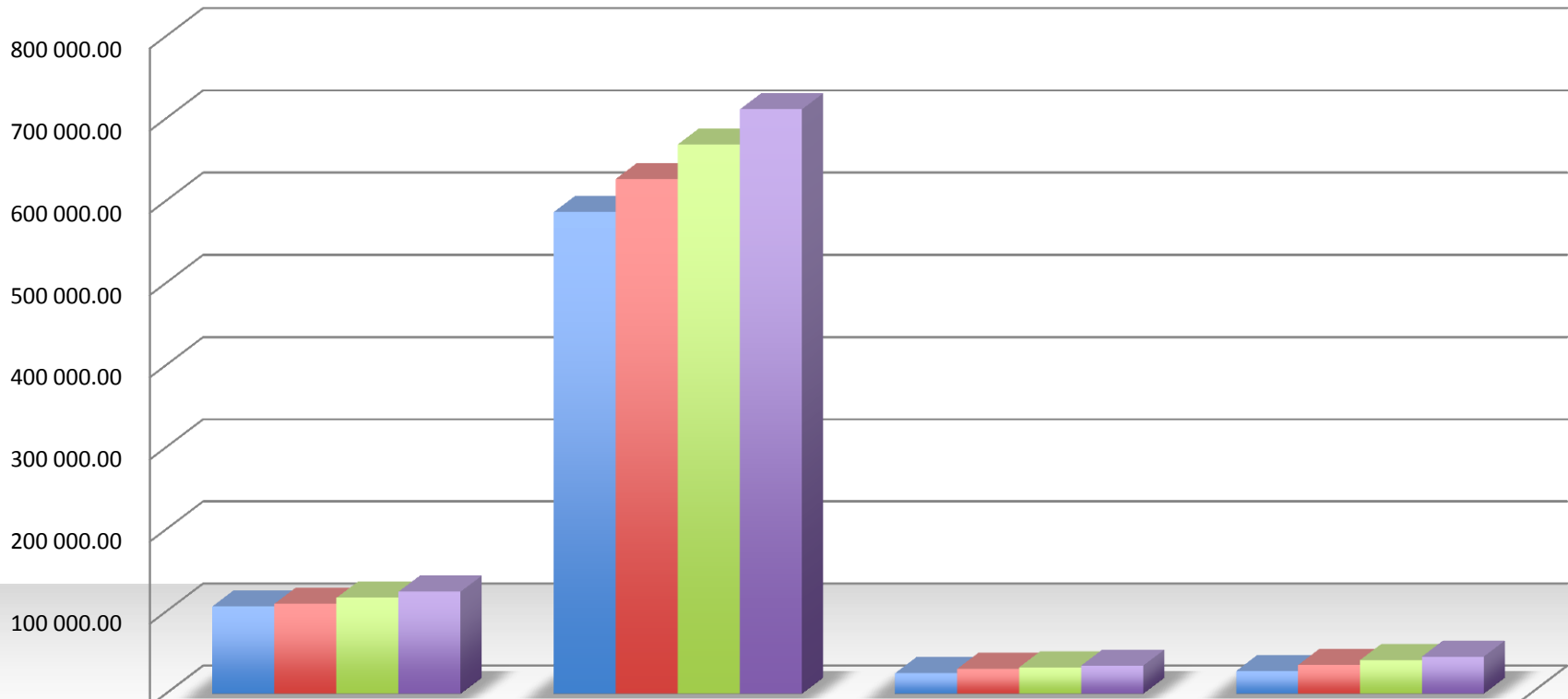| PROGRAMME 5	Purpose	Provide services focused on offenders' preparation for release, effective supervision of offenders placed under the system of community corrections and facilitation of social reintegration into their communities
Social Reintegration Parole Administration Supervision Community Reintegration Office Accommodation Community Corrections	Strategic Objectives	**P**robationers and parolees are rehabilitated; monitored and accepted as law abiding citizens by the communities **O**ffenders are provided with access to restorative justice processes **E**ffective management and functioning of the Parole Boards
	Baseline	The department is currently working on improving victim involvement programmes; ensuring effective functioning of CMCs and submission of profiles to CSPBs; implementing electronic monitoring system, and has launched halfway house system for successful reintegration of parolees and probationers.
	Justification	Social reintegration is critical and necessary for supervision of probationers, facilitation of inmate/offenders towards successful reintegration into the community.
	Links	**Outcome 3:** All people in South Africa are and feel safe

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Budget and Expenditure Trend

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Series1	R7 622 056	R7 848 763	R8 448 255	R9 462 397	R10 021 54	R10 567 74	R11 051 75

Legend:
- Audited Outcomes
- Appropriation
- Medium-Term Expenditure Estimates

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Budget Allocation

	Parole Administration	Supervision	Community Reintegration	Office Accommodation: Community Corrections
2012/13	106 398.00	586 292.00	24 962.00	27 808.00
2013/14	109 582.00	626 523.00	30 236.00	35 000.00
2014/15	116 861.00	668 529.00	32 234.00	41 000.00
2015/16	124 310.00	711 196.00	34 327.00	45 200.00

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Programme 5: Social Reintegration
Programme Purpose: Provide services focused on offenders' preparation for release, effective supervision of offenders placed under the system of community corrections and facilitation of social reintegration into their communities

Sub-Programme: Parole Administration
Subprogramme Purpose: Provide services related to the consideration of placement of offenders into community corrections by Correctional Supervision and Parole Boards and heads of Correctional Centres

Programme performance indicators and quarterly targets

Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Percentage of parole cases in which victims of crime make representations	108 victim representations were considered during parole proceedings in 2009/10. No target was set	253 victims representation were considered during parole proceedings in 2010/2011	684 victims representation were considered during parole proceedings in 2011/2012	3.32% (795/ 23 921)	4.43% (1060/23920)	4.43% (265/5980)	4.43% (265/5980)	4.43% (265/5980)	4.43% (265/5980)

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Sub-Programme: Parole Administration Continues …

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Programme performance indicators and quarterly targets

Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Percentage of cases submitted by CMCs and considered by Parole Boards.	Percentage of cases considered (24 800) by parole board versus number of cases eligible (27 057) for consideration: 91.66%. 2010/11: A total of 42 635 cases were considered by CSPB versus number of cases eligible for consideration 44987 which translates into 94.77%	94.77% Offenders (CSPB cases) eligible for parole: 11 108 Offenders considered by CSPB for parole: 8 756 Offenders awarded parole by CSPB: 5 313 Number of offenders who have not received a decision on parole considera-tion by CSPB within 2 months after recommen-dations have been submitted by CMC to CSPB: 202	Percentage of cases submitted by CMCs & considered by Parole Boards in 2011/2012 was 93.32% (37 849/ 40 558) as per SR KPI as received from regions. This information is not available on the APP 2011/2012 n that the performance indicator was measuring percentage of eligible cases considered by Parole Board.	91% (68 999/ 75 823)	94% (42338/44 878)	94% (10584/112 19)	94% (10584/11 219)	94% (10585/11 220)	94% (10585/11 220)

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STRATEGIC INTENT   **…Programme 5: APP**

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Sub-Programme: Supervision
Sub-Programme Purpose: Provide for the sound and effective administration and supervision of offenders placed under correctional and parole supervision in order to enhance public safety

Programme performance indicators and quarterly targets

Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Percentage of parolees without violations	9 757 parolees violated their parole conditions against the set target of 10 780, less violations by 9.5%	A number of 3 050 violations per 10 000 parolees were registered against a target of 2 808 violations per 10 000 parolees	76.1% (35819/47 095)	78.5% (35 075/ 44 682)	79.9% (36420/ 45755)	Increase the number of parolees without violations to 79.6%	Increase the number of parolees without violations by 0.11% to 79.7%	Increase the number of parolees without violations by 0.11% to 79.8%	Increase the number of parolees without violations by 0.11% to 79.9%

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Sub-Programme: Supervision *continues*

Programme performance indicators and quarterly targets

Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Percentage of probationers without violations	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No estimated performance information.	80% (Baseline information: 80% = 13560 probationers without violations from a total caseload of 16950 probationers)	Increase the number of probationers without violations to 79.25%	Increase the number of probationers without violations to 79.50%	Increase the number of probationers without violations to 79.75%	Increase the number of probationers without violations to 80.0%

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Sub-Programme: Supervision *continues*

Programme performance indicators and quarterly targets

Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Operationalisation of Electronic Monitoring (EM) System for persons under the system of Community Corrections	Business case reviewed to include remand detainees and addendum developed but not yet approved	Business case and addendum to Business Case developed but not approved	Appointment of Service Provider and pilot project mobilisation and testing	Implementation of Electronic Monitoring Pilot project	Preparation and EM rollout and Implementa-tion and Placement of 500 offenders under EM (0.69% of 72542)	Recomm-endation on EM roll-out Submission of MTEF bid to Treasury

Advertise tender for EM roll-out | Final Draft of Policy and Procedures on EM and consultation with Regions, Branches, and Cluster Departments

Award EM tender | Approval of Policy and Procedur-es on EM

Roll out EM to 500 offenders | Implement EM policy and procedures |

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Sub-Programme: Community Reintegration
Sub-Programme Purpose: Provide and facilitate support system for the reintegration of offenders into the society

Strategic Objectives and Annual Targets for 2013/2014-2015/2016

Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Improved awareness strategy on alternative non-custodial sentences and measures under the system of community corrections	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No estimated performance information.	Approved awareness strategy on alternative non-custodial sentences and measures under the system of Community Corrections	Draft awareness strategy on non-custodial sentences and measures developed	Draft awareness strategy on non-custodial sentences and measures consulted	Draft awareness strategy on non-custodial sentences and measures approved	awareness Strategy on non-custodial sentences and measures implemented

Sub-Programme: Community Reintegration *Continues* …

Programme performance indicators and quarterly targets

Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Number of Halfway Houses established as a support system for reintegration of offenders provided	Indicator initiated in 2012/13 Financial Year: No historical information.	Indicator initiated in 2012/13 Financial Year: No historical information.	A comprehe-nsive feasibil-ity study on the efficiency and effectiv-eness of Halfway Houses in the South African situation	Approved policy framework on Halfway Houses	Roll out service level agreements for 6 halfway houses	Target measured annually	Target measured annually	Target measured annually	Target measured annually
Number of Victim Offender Dialogue (VOD)	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No estimated performanc e informa-tion.	8 Victim Offender Dialogues	Two Victim Offender Dialogues	Two Victim Offender Dialogues	Two Victim Offender Dialogues	Two Victim Offender Dialogues

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Sub-Programme: Office Accommodation: Community Correction
Sub-Programme Purpose: Facilitate the provision of community corrections offices to enhance community reintegration

Programme performance indicators and quarterly targets

Performance Indicator	Audited/Actual performance			Estimated performance	Annual target	Quarterly targets			
	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target
Decentralisation of Community Correction Services	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No historical information	Indicator initiated in 2013/14 Financial Year: No estimated performance information.	Approved concept document on the decentralization of Community Corrections services	Draft concept document on the decentralisation of community corrections services developed	Draft concept document on the decentralisation of commun-ity corrections services circulated and consulted with Branches and Regions	Inputs into final draft concept document on the decentralisation of community corrections services consolidated	Draft concept document on the decentralisation of community corrections services submitted to National Commissioner for approval

Thank you