



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

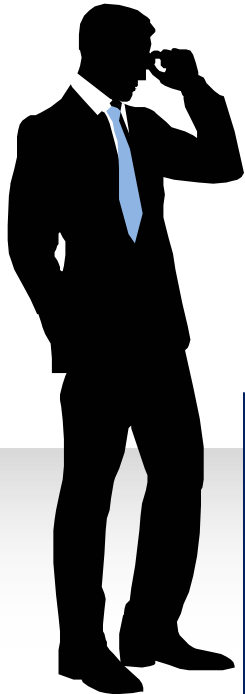
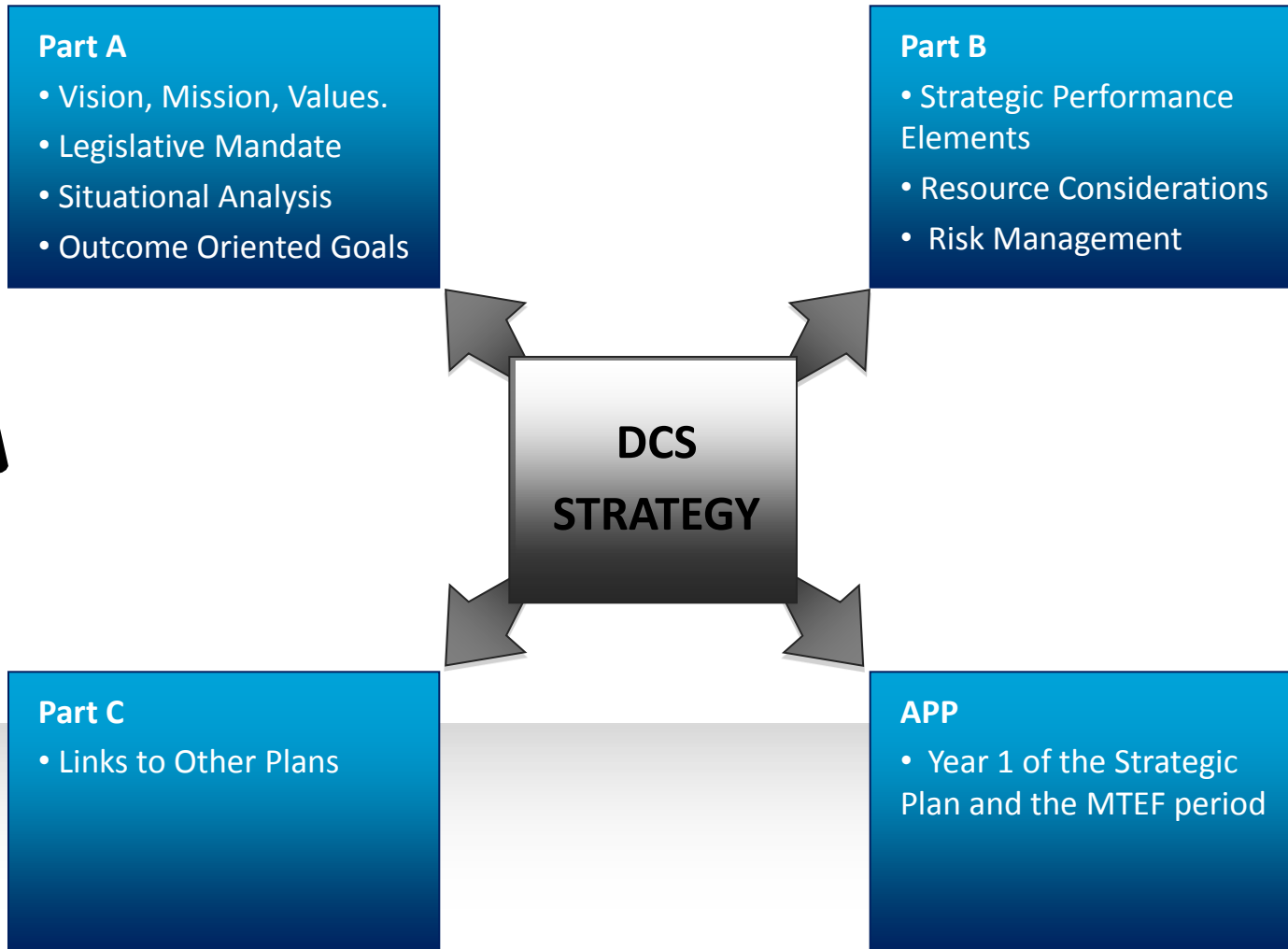
DCS STRATEGIC PLAN 2015/2016 – 2019/2020 AND ANNUAL PERFORMANCE PLAN 2015/2016

**Presentation to Select Committee by
Acting CDC: Strategic Management
13 May 2015**

Presentation Outline

- **STRATEGIC PLAN OVERVIEW**
- **LEGISLATIVE FRAMEWORK**
- **SITUATIONAL ANALYSIS**
- **Organisational Environment**
- **Linkages:**
 - **Linkages with 14 Outcomes and NDP**
 - **Medium Term Strategic Framework (MTSF)**
- **STRATEGIC OUTCOME ORIENTED GOALS**
- **PROGRAMMES**
 - **Number of DCS Performance Indicators for 2015/2016**
 - **Programme Performance Information**
 - **Budget Overview**

STRATEGIC PLAN OVERVIEW:



PART A: STRATEGIC OVERVIEW

Legislation Mandates and Other Policy Mandates

A. Constitutional Mandate

- The Constitution of the Republic South Africa (Act 108 of 1996),

B. Legislative Mandates

- Correctional Services Act 1998 (Act No. 111 of 1998), as amended
- Correctional Matters Amendment Act (Act No.5 of 2011)
- Criminal Procedure Act, 1997(No. 51 of 1977)
- Child Justice Act (Act No. 75 of 2008)
- The Promotion of Administrative Justice Act, (Act 3 of 2000) as amended
- The Health Act (Act No. 61 of 2003)
- The Mental Health Care Act (Act No. 17 of 2002)
- Prevention and Combatting of Torture of Persons Act (Act No.13 of 2013)

C. Other Policy Mandates

- The White Paper on Corrections in South Africa
- The White Paper on Remand Detention Management in South Africa
- National Development Plan Vision 2030

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 White Paper on Remand Detention and contributing to government's outcome approach to service delivery.
- National Development Plan Vision 2030
- Medium Term Strategic Framework (MTSF) 2014 - 2019

Organisational 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 organisational environment.

Description of The Strategic Planning Process

- The 2015/2016 – 2019/2020 Strategic Plan and Annual Performance Plan 2015/2016 produced through a series of executive management sessions in 2014, and early 2015, drawn from the previous strategies of DCS developed from the 14 Government Outcomes, the vision of the Minister and Deputy Minister of Correctional Services and the vision of the Acting National Commissioner.
- 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 facilities

Organisational Environment



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Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Organisational Environment

Staffing

- had high turnover of critical posts, inadequate and inappropriate staffing patterns.
- retention and attraction of scarce skills remains a challenge
- Entry level appointments

IT

- ICT systems
- unstable and insecure ICT systems

Other Related Issues

Prioritisation of Professionalisation of Correctional Services through establishment of a Corrections Professional Council

Finance and Procurement

- inconsistencies in spending patterns
- challenges in procurement and contract management

Structure

- Alignment of organisational structure to be cascaded down to Regions and at operational level
- The budget programme comprises five programmes

Occupational Specific Dispensations (OSDs)

- Attraction and retention of scarce skills like Psychologists, Artisans, Social Workers, Health Care workers and Educators remains a challenge that needs revision of various retention strategies.





Linkages with 14 Outcomes and NDP



Linkages towards 14 Outcomes and NDP Vision 2030

Government Outcomes Flow Diagram

Election Manifesto: 5 Key Areas

- Decent work and sustainable livelihoods
- Human Settlements and Basic Services
- Education & Training
- Health
- Rural Development, food security and land reform
- Fight against crime and corruption

14 Gvt Outcomes

1. Improve the quality of basic Education
2. Improve 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 human settlements and improved quality of household life
9. A response and , accountable, effective and efficient local government system
10. Protection and enhancement of environmental assets and natural resources
11. A better South Africa, a better and safer South African and World
12. A Development-oriented public service and inclusive citizenship
13. Social protection
14. Nation building and social cohesion

Outcome 3

All People in South Africa are and Feel Safe

7 MTSF Sub-Outcomes

1. **Reduced levels of contact crime (1.6. Contribute towards reducing repeat offending/ recidivism)**
 - 80% for 2019 of sentenced offenders subjected to correctional programmes
 - 85% for 2019 of parolees without parole violations
 - 85% for 2019 of probationers without violations
2. An efficient and effective Criminal Justice System
3. South Africa's borders effectively defended, protected, secured and well-managed
4. Secure cyber space
5. Domestic stability ensured
6. Secure identity of all persons in South Africa
7. Corruption in the public and private sectors reduced

JCPS focused (Outcome 3)

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 an 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

Linkages towards 14 Outcomes and NDP Vision 2030



OUTCOMES		National Development Plan		DCS Contribution	DCS Relevant Performance Indicators
1	Quality Basic Education	Chapter 9	Improving Education, Training and Innovation	Department ensures that there are school facilities and offenders are provided with an opportunity to attend educational and skills programmes within correctional centre facilities.	<ul style="list-style-type: none"> Percentage of offenders who participate in skills development programmes measured against the list of offenders registered for participation as per enrolment register Number of offenders who participate in Educational programmes per the Daily Attendance Register per Academic Year (AET and FET) Grade 12 pass rate obtained per academic year
2	A long and healthy life for all South Africans	Chapter 10	Promoting Health	There are hospital facilities to ensure that offenders' health needs are being catered for, Food service units were resourced with required human resources, equipment and facilities requirements. As at 31 March 2014, 68,7 % of inmates were tested for HIV. Twenty nine (29) management areas contracted health care waste services	<ul style="list-style-type: none"> Percentage of inmates currently on Antiretroviral Therapy (ART) TB (new pulmonary) cure rate of offenders Percentage of inmates tested for HIV and know their results Percentage of therapeutic diets prescribed for inmates Number of Management Areas with contracted health care waste services Percentage of officials enrolled on TB treatment in management areas



Linkages towards 14 Outcomes and NDP Vision 2030

OUTCOMES		National Development Plan		DCS Contribution	DCS Relevant Performance Indicators
3	All people in South Africa are and feel safe	Chapter 12	Building Safer Communities	An average of 155 000 number of inmates were incarcerated	<ul style="list-style-type: none">• Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity• Percentage of persons (parolees, probationers and awaiting trial persons) placed under Electronic Monitoring (EM) System.• Percentage of parolees without violations per annum• Percentage of probationers without violations per annum• Percentage of surveyed people rating correctional services performance positively



Linkages towards 14 Outcomes and NDP Vision 2030

OUTCOMES		National Development Plan		DCS Contribution	DCS Relevant Performance Indicators
3	All people in South Africa are and feel safe	Chapter 14	Fighting Corruption	<p>Officials who are involved in corrupt activities are being dealt with.</p> <p>For the 2014-15 financial year (period up to end of January 2015) 41 officials were found guilty in disciplinary hearings for various transgressions relating to theft, fraud, corruption and maladministration. Of this 41 officials, 16 officials were dismissed, 12 officials received a sanction of suspension without salary as alternative to dismissal and the others received final or written warnings.</p> <p>In the previous 5 years (2009/10 to 2013/2014) 81 officials were dismissed, 5 officials demoted and 93 officials given suspension without salary as alternative to dismissal.</p>	<ul style="list-style-type: none">Percentage of officials found guilty of corrupt activities

Linkages towards 14 Outcomes and NDP Vision 2030



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Correctional Services
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OUTCOMES		National Development Plan		DCS Contribution	DCS Relevant Performance Indicator
5	Skilled and capable workforce to support an inclusive growth path	Chapter 9	Improving Education, Training and Innovation	21 063 officials are subjected to training in line with the Workplace Skills Plan (WSP)	<ul style="list-style-type: none"> - Number of officials trained in line with the WSP - Percentage of Management Areas where IEHW is rolled out. - Percentage of officials in high risk Occupational categories in 46 management areas received prophylactic treatment
12	An efficient, effective and development oriented public service	Chapter 13	Building a capable and developmental state	<ul style="list-style-type: none"> - DCS is labour-intensive; hence dependent on the management of human resources - The Department continues to pursue the Professionalisation of Correctional Services through the establishment of Corrections Professional Council 	<ul style="list-style-type: none"> - Percentage of funded posts filled per financial year <p>13</p>

Linkages towards 14 Outcomes and NDP Vision 2030



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OUTCOMES		National Development Plan		DCS Contribution	DCS Relevant Performance Indicator
1 1	Create a better South Africa, a better Africa and a better world	Chapter 7	Positioning South Africa in the world	- DCS was South Africa's Chairperson of the African Correctional Services Association (ACSA) since it was launched in 2008. ACSA secretariat was established. DCS hosted Executive Committee meeting attended by the Heads of Correctional Services and Prisons from Zambia, Namibia, Mozambique, Ghana, Nigeria, Uganda and Tanzania	OPERATIONAL Indicators from Intergovernmental Relations (IGR)

Linkages towards 14 Outcomes and NDP Vision 2030



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OUTCOMES		National Development Plan		DCS Contribution	DCS Relevant Performance Indicator
1 4.	Nation Building and Social Cohesion	Chapter 15	Transforming society and uniting the country	<ul style="list-style-type: none"> - Department continues to strengthen their relationships with civil society organisations and communities. - Community involvement ranges from involving victims of crime in dialogues with offenders 	<ul style="list-style-type: none"> - Number of Victims/offended, parolees and probationers who participated in Restorative Justice processes - Percentage of parolees and probationers reintegrated back into communities through halfway House partnerships



Medium Term Strategic Framework (MTSF)

2014 - 2019



MTSF 2014- 2019 INDICATORS

Performance Indicator	Baseline	Targets	
		2015/2016	2019/2020
Percentage of sentenced offenders subjected to correctional programmes	60% (55 644/92 742)	68% (64 452/94 778)	80% (81 060/101 324)
Percentage of parolees without parole violations	79.6% (38 768/48 703)	95% (55 567/58 492)	97% (79 710/82 175)
Percentage of probationers without violations	80% (13 560/16 950)	94% (17 443/18 556)	97% (23 025/23 737)

STRATEGIC OUTCOME ORIENTED GOALS

The department is committed to the following three core functions:

Strategic Outcomes Oriented 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 (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 Awaiting Trial Persons (ATP's) are electronically monitored.

Strategic Outcomes Oriented 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 (CSP) to enable their successful placement into society after their lawful release.
Goal Statement	Offenders are incarcerated in safe, secure and humane accommodation and are provided with rehabilitation programmes in line with identified needs in correctional sentence plans, through improved offender literacy, educational skills, psycho-social, spiritual and health care needs.

Strategic Outcomes Oriented Goal 3	Offenders, parolees and probationers are successfully reintegrated back into their society as law-abiding citizens through provision of 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.

DCS 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 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.			2 All sentenced offenders are being incarcerated in safe, secure and humane facilities and are provided with health care needs, and effective rehabilitation programmes in line with their correctional sentence plans to enable their successful placement into society after their lawful release.				3 Offenders, parolees and probationers are successfully reintegrated back into their society as law-abiding citizens through provision of social reintegration programmes			
Immediate Outcomes										
1.1 Remand detainees are held in secure, safe and humane conditions	1.2 Remand detainees have conducive for participation in court processes	1.3 Remand detainees' health, psychological and spiritual needs are provided	1.4 Awaiting Trial Persons 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, skills competency is 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 communities

PROGRAMMES



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PROGRAMMES

No	PROGR AMME	PROGRAMME PURPOSE
1	Administration	Provide strategic leadership, management and support to the department
2	Incarceration and Corrections	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 need 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.

PROGRAMME1: ADMINISTRATION



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PROGRAMME 1

Administration

Ministry
Finance
Internal Audit
Management
Corporate Services
Office Administration
Residential Accommodation

Purpose

Provide strategic leadership, management and support to the department

Strategic Objectives

- Improve the image and overall performance rating of the department
- Provide reliable, integrated and secure ICT infrastructure and business application systems
- Improve organisational capacity for enhanced service delivery
- Provide effective and efficient financial and supply chain management
- Root out corrupt activities within the department
- Provide effective independent oversight relating to the treatment of inmates and the conditions in the correctional facilities and PPP's

Baseline

In order for the department to operate on the basis of its approved structure, DCS is filled 98% of its vacant position at the end of 2013/14. Department is at 99.75 % of allocated budget spent in the previous financial year (2013/2014); 44.25% of surveyed people in 2013/2014 rated correctional services performance positively; 92.75% of officials were found guilty of corruption in 2013/2014 and there is distributed and silo business solutions and network infrastructure.

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 3: All people in SA are and feel safe; **Outcome 4:** A skilled and capable workforce to support an inclusive growth path.; **Outcome 12:** An efficient effective and development oriented public service **NDP Chapter 12,**

PROGRAMME 2: INCARCERATION



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PROGRAMME 2

Incarceration

Security Operations
Offender Management
Remand Detention
Facilities

Purpose

Provide appropriate services that supports safe and secured conditions of detention consistent with the human dignity of inmates, personnel and the public, as well as the profiling of inmates and the compilation of needs based correctional sentence plans, administration and interventions.

Strategic Objectives

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; Creation of 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

Baseline

The department currently has 243 correctional facilities. The population of Correctional Centres facilities is standing at an average of 155 000. The current beds-space is 119 164. Percentage of assaults is currently standing at 4.67%; escape at 0.038%.

Justification

These sub- programmes provide facilities and security support for remand processes and offender management services.

Links

Outcome 3: All people in South Africa are and feel safe; NDP Chapter 12;

PROGRAMME 3: REHABILITATION



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PROGRAMME 3

Rehabilitation

Correctional Programmes;
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	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, psycho-social and spiritual needs for their successful social reintegration
Baseline	64% (61049/95198) of offenders with correctional sentence plans completed their correctional programmes per year.; 80% (6 863/8 581) of offenders attended educational programmes; 57 % (102 732/180 233) of offenders received social work services.
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 NDP Chapter 10 and 12; MTSF 2014 - 2019

PROGRAMME 4: CARE



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PROGRAMME 4

Care

Nutritional Services
Health Services
Hygienic Services

Purpose

Provide needs-based health care programmes and services aimed at maintaining the well-being (health) of inmates in the Department's custody

Strategic Objectives

To improve inmates' access to health care services through increasing promotion of healthy lifestyles, provision of basic healthcare services and prevention of diseases

Baseline

95.70% (15 417/ 16 109) of inmates who are HIV positive are on Antiretroviral Therapy (ART); 75.22% (337/448) TB (new pulmonary) cure rate

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; **Millennium Development Goals; National Development Plan (NDP)**

PROGRAMME 5: SOCIAL REINTEGRATION



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PROGRAMME 5

Social Reintegration

Parole Administration
Supervision
Community Reintegration
Office Accommodation
Community Corrections

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

Strategic Objectives

To increase opportunities for offenders, parolees/probationers and awaiting trial persons for participation in Social Reintegration programmes for successful reintegration back into their communities as law-abiding citizens.

Baseline

In 2013/2014, 84.83% (35666/ 42044) of offenders' s profiles were considered by CSPB's; 94.1 % (46 380/49 282) of parolees without violations ; 92.8 % of probationers without violations and 1750 Victims and 23 921 offenders participated in VOD/VOM.

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

LINKS TO OTHER PLANS



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Number of DCS Performance Indicators for 2015/2016

QUALITATIVE AND QUANTITATIVE PERFORMANCE INDICATORS

- DCS Approved Strategic Plan 2015/16-2019/2020 and Annual Performance Plan 2015/16 entail both quantitative and qualitative indicators.
- Most of the **quantitative indicators**, that is, indicators measured in percentages have projected numerator and denominator to measure their performance.
- **For example**, the indicator on “escape’ has the numerator, that is (*the actual recorded number of inmates who escaped from the custody of the department*) and the denominator (*the projected inmate population for 2015/16*). The department seeks to ensure that offenders are held in secure, safe and humane conditions, by reducing the number of escapes from correctional and remand detention facilities per year. The baseline, which is, the recorded performance of the previous financial year will therefore determine the level of performance in the 2015/16 financial year, as to whether there is an increase or reduction.
- The Technical Indicator Description (TID’s) included in both the Strategic Plan and Annual Performance Plan indicates the method of calculation of all performance indicators.

QUALITATIVE AND QUANTITATIVE PERFORMANCE INDICATORS

- There are other quantitative indicators whereby numerators and denominators were not provided.
- The reason for not indicating the figures are because of the reactive nature of those performance indicators whereby the department still intends to measure performance.
- Below are performance indicators in the Strategic Plan and Annual Performance Plan measured in percentages without numerators and denominators

Indicator	Target Percentage (2015/16)	Reasons for not having numerator and denominator to measure the indicator
<p>Percentage of officials found guilty of corrupt activities (Programme 1: Administration)</p>	<p>93%</p>	<p>The department intends to achieve 93% of the total number of officials found guilty of corrupt activities. The department will measure the success rate of officials found guilty on charges relating to corrupt activities. This will ensure that cases of correctional officials involved in corrupt practices are identified, investigated and prosecuted. The numerator and denominator on the indicator/target of 93% cannot be projected because the department does not know how many officials will commit corrupt/ fraudulent activities within 2015/16 and how many will be found guilty. These figures will only be populated during reporting for measuring the 93 percentage.</p> <p>Measuring the indicator is based on the cases that DCS will receive within the financial year. In this case the numerator is number of officials found guilty of corrupt activities and the denominator is total number of officials charged for corrupt activities.</p>

QUALITATIVE AND QUANTITATIVE PERFORMANCE INDICATORS

Indicator	Target Percentage (2015/16)	Reasons for not having numerator and denominator to measure the indicator
Percentage of finalised legal cases successfully defended by DCS	75%	The department will measure the success of finalised legal cases by the department against the total number of cases defended. DCS intends to successfully defend 75% of finalised legal cases. At this stage, the numerator and denominator on the indicator/target of 75% of finalised legal cases cannot be projected because the number of cases to be received for the financial year is not yet known. The numerator and denominator will be populated during reporting when the actual number of legal cases defended successfully is reported.
Percentages of Unnatural deaths reports received from the DCS analyzed and feedback provided to stakeholders within 30 days	100%	<p>The department seeks to ensure that offenders are held in secure, safe and humane conditions, by reducing the number of unnatural deaths from correctional and remand detention facilities per year. DCS will submit unnatural death investigation reports to JICS. JICS will then investigate all unnatural deaths to determine the circumstances that led to the unnatural deaths of inmates in correctional facilities and reports will be produced.</p> <p>The numerator and denominator on the indicator/target of 100% cannot be projected because the number of unnatural death reports to be received and analysed is not known at this stage but JICS intend to analyse all unnatural reports received and provide feedback to the department. The numerator and denominator will be populated during reporting when the actual number of unnatural death reports is received from DCS</p>

QUALITATIVE AND QUANTITATIVE PERFORMANCE INDICATORS

Indicator	Target Percentage (2015/16)	Reasons for not having numerator and denominator to measure the indicator
Percentage of funded posts filled per financial year	98%	The department is going to measure posts filled within the financial year against the total number of funded posts. The department intends to maintain 98% of filled positions. The numerator is projected at 41116 (posts to be filled) and the denominator is 42 006 (funded posts on PERSAL)
Percentage of allocated budget spent	99.75%	<p>The department measures the extent to which the current allocated budget is spent. This will be done by calculating the amount spent on budget against the total allocated budget. Under expenditure should be limited to a quarter of a percent of voted funds annually; hence department is targeting 99.75%.</p> <p>The target can be calculated using the 2015/16 MTEF allocation. R20, 566,040,000 / R20, 617,584,000. It should be noted however, that the denominator (MTEF allocation) will change during the Adjusted ENE budget process ever year.</p>



NUMBER OF STRATEGIC PLAN 2015/2016 – 2019/2020 AND APP 2015/2016 INDICATORS

PROGRAMME	NUMBER OF STRATEGIC PLAN INDICATORS	NUMBER OF APP INDICATORS	TOTAL NUMBER OF INDICATORS
1. Administration	5	9	14
2. Incarceration	5	3	8
3. Rehabilitation	3	4	7
4. Care	2	3	5
5. Social Reintegration	4	3	7
Total Number of Indicators	19	22	41

Performance Indicators for Programme 1: Administration

Sub Programme	PERFORMANCE INDICATORS	
	STRATEGIC PLAN INDICATORS	ANNUAL PERFORMANCE PLAN
Management	Percentage of surveyed people rating correctional services performance positively	Integrated communication and marketing strategy developed and implemented
	Percentage of officials found guilty of corrupt activities	Percentage of finalised legal cases successfully defended by DCS
	Percentage of correctional facilities and community corrections offices where IIMS and LAN infrastructure are rolled out	Percentage of server and VOIP infrastructure rollout to correctional centres and community corrections offices
		Percentage of security VPN upgrades to correctional centres
Percentage of Correctional facilities including PPPs inspected on the conditions and treatment of inmates	Percentages of Unnatural deaths reports received from the DCS analyzed and feedback provided to stakeholders within 30 days	
Corporate Services	Percentage of funded post filled per financial year	Number of officials trained in line with the WSP
		Percentage of management areas where IEHW is rolled out
FINANCE	Percentage of allocated budget spent per year	Number of audit qualifications

Performance Indicators for Programme 2: Incarcerations

Sub Programme	PERFORMANCE INDICATORS	
	STRATEGIC PLAN INDICATORS	ANNUAL PERFORMANCE PLAN
Security Operations	Percentage of inmates who escape from correctional and remand detention facilities per year	Percentage of unnatural deaths in correctional and remand detention facilities per year
	Percentage of inmates injured as a result of reported assaults in correctional and remand detention facilities per year	
Facilities	Number of new bed spaces created through construction of new facilities	Number of new bed-spaces created by upgrading of facilities annually
Remand Detention	Operational Policies aligned with the White Paper on Remand Detention in South Africa implemented and monitored in Remand Detention facilities	Percentage of remand detention facilities where continuous risk assessment (CRA) is rolled out
Offender Management	Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity	N/A

Performance Indicators for Programme 3: Rehabilitation

Sub Programme	PERFORMANCE INDICATORS	
	STRATEGIC PLAN INDICATORS	ANNUAL PERFORMANCE PLAN
Correctional Programmes	Percentage of sentenced offenders subjected to correctional programmes per year	N/A
Offender Development	Number of offenders who participate in Educational programmes per the Daily Attendance Register per Academic Year (AET and FET)	Grade 12 pass rate obtained per academic year
	Percentage of offenders who participate in skills development programmes measured against the list of offenders registered for participation as per enrolment register	N/A
PSYCHOLOGICAL, SOCIAL AND SPIRITUAL SERVICES	Percentage of incarcerated offenders and those sentenced to Correctional Supervision who are involved in Social Work services per year	Percentage of inmates who are involved in psychological services per year
		Percentage of inmates who benefit from spiritual services per year



Performance Indicators for Programme 4: Care

Sub Programme	PERFORMANCE INDICATORS	
	STRATEGIC PLAN INDICATORS	ANNUAL PERFORMANCE PLAN
Health Care Services	Percentage of inmates on Antiretroviral Therapy (ART)	Percentage of inmates tested for HIV who know their results
	TB (new pulmonary) cure rate of offenders	N/A
Nutritional Services	N/A	Percentage of therapeutic diets prescribed for inmates
Hygiene Services	N/A	Number of management areas with contracted health care waste services

Performance Indicators for Programme 5: Social Reintegration

Sub Programme	PERFORMANCE INDICATORS	
	STRATEGIC PLAN INDICATORS	ANNUAL PERFORMANCE PLAN
Parole Administration	Percentage of offenders profiles submitted by CMC that were considered by CSPBs	N/A
Supervision	Percentage of parolees without violations	Percentage of persons (parolees, probationers and awaiting trial persons) placed under the electronic monitoring system
	Percentage of probationers without violations	
Community Reintegration	Number of Victims/offended, parolees and probationers who participated in Restorative Justice programmes	Percentage of parolees and probationers reintegrated back into communities through Halfway House partnerships
Office Accommodation: Community Corrections	N/A	Number of new service points established in community corrections

Overview of 2015/2016 budget and MTEF estimates (Expenditure Estimates)

Programme	Audited/Actual performance			Adjusted budget	Medium-term targets (drafts)		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Total	16 276 801	17 313 554	18 700 011	19 721 839	20 617 584	21 858 289	23 135 316



THANK YOU



PROGRAMME
Performance Information

Strategic Plan 2015/16 –
2019/2020 and
Annual Performance Plan
2015/2016

Programme 1: Administration

PROGRAMME 1: ADMINISTRATION

Programme Purpose: Provide administration support and strategic leadership to the department.

- Strategic Objectives:**
1. Improve the image and overall performance rating of the department
 2. Root out corrupt activities within the department
 3. Provide a reliable, integrated and secure ICT infrastructure and business application system
 4. Improve organisational capacity for enhanced service delivery
 5. Provide effective and efficient financial and supply chain management
 6. Provide effective independent oversight relating to the treatment of inmates and the conditions in the correctional facilities and PPPs

Overview of 2015/2016 budget and MTEF estimates (Expenditure Estimates)

Programme	Audited/Actual performance			Adjusted budget	Medium-term targets (drafts)		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Ministry	35 155	38 544	34 382	30 940	32 630	34 622	36 546
Management	815 682	767 963	908 099	1 025 689	999 390	1 053 095	1 114 197
Corporate Services	1 639 108	1 245 978	1 355 279	1 476 335	1 518 496	1 642 248	1 748 599
Finance	876 468	928 636	1 026 567	939 914	996 890	1 047 344	1 112 572
Internal Audit	53 239	50 136	65 082	95 115	89 714	96 811	103 933
Office Accommodation	106 052	107 958	124 076	55 753	60 155	63 528	66 704
Residential Accommodation	21 761	423	540	0	0	0	0
Total	3 547 465	3 139 638	3 514 025	3 623 746	3 697 275	3 937 648	4 182 551



SUB PROGRAMME: MANAGEMENT

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

Performance Indicators for Programme 1: Administration

Sub Programme	PERFORMANCE INDICATORS	
Management	STRATEGIC PLAN INDICATORS	ANNUAL PERFORMANCE PLAN
	Percentage of surveyed people rating correctional services performance positively	Integrated communication and marketing strategy developed and implemented
	Percentage of officials found guilty of corrupt activities	Percentage of finalised legal cases successfully defended by DCS
	Percentage of correctional facilities and community corrections offices where IIMS and LAN infrastructure are rolled out	Percentage of server and VOIP infrastructure rollout to correctional centres and community corrections offices
	Percentage of Correctional facilities including PPPs inspected on the conditions and treatment of inmates	Percentages of Unnatural deaths reports received from the DCS analyzed and feedback provided to stakeholders within 30 days

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 correctional services performance positively from 44.25% (1553/3510) in 2014/15 to 66% (2 316/3 510) in 2019/2020, through implementation of sustained, proactive and integrated communication and marketing programmes					
Baseline	44.25% (1553/3510)					
Strategic Performance Indicator	Percentage of surveyed people rating correctional services performance positively	<table border="1"> <tr> <td colspan="2">Target 2019/2020</td> </tr> <tr> <td>66%</td> <td>(2 316/3 510) in 2019/2020</td> </tr> </table>	Target 2019/2020		66%	(2 316/3 510) in 2019/2020
Target 2019/2020						
66%	(2 316/3 510) in 2019/2020					
Justification	This objective will ensure that the majority of people rate performance of correctional services positively and that there is awareness and understanding of the department's three legged mandate of safe custody, rehabilitation and social reintegration of offenders					
Links	National Development Plan, Chapter 12 - Building Safer Communities Outcome 3: All people in South Africa are and feel safe					



Strategic Objectives	Strategic Indicator	5 Year Target	Historical performance			Estimated performance 2014/2015	Medium Term Targets			
			2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018	
4.1.1.1.	Improve the image and overall performance rating of the department	Percentage of surveyed people rating correctional services performance positively	66% (2316/3510)	No historical information, indicator initiated in 2014/2015	No historical information, indicator initiated in 2014/2015	No historical information, indicator initiated in 2014/2015	44.25% (1553/3510)	49 % (1719/3510)	54% (1895/3510)	59% (2070/3510)

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
4.1.2.1	Integrated communication and marketing strategy developed and implemented	No historical information	No historical information	No historical information	Approved 5 th term integrated communication and marketing strategy with a phased PoA	Phase 1 (promotion of NDP; 5 th term policy priorities and programmes of the Communication PoA executed with quarterly M&E reports	Phase 2 (Profiling of midterm achievements) of the Communication PoA executed with quarterly M&E reports	Phase 2(Profiling of midterm achievements) of the Communication PoA executed with quarterly M&E reports

Programme Performance Indicator		Reporting period	Annual target 2015/16	1 st	2 nd	3 rd	4 th
4.1.3.1	Percentage of surveyed people rating correctional services performance positively	Quarterly	49 % (1719/3510)	46% (1614/3510)	47% (1650/3510)	48% (1685/3510)	49% (1719/3510)
4.1.3.2	Integrated communication and marketing strategy developed and implemented	Quarterly	Phase 1 (promotion of NDP and 5 th term policy priorities and programmes) of the Communication PoA executed with quarterly M&E reports	Phase 1 of the Strategy implemented and 1 st quarterly M&E report submitted.	Phase 1 of the Strategy implemented and 2 nd quarterly M&E report submitted.	Phase 1 of the Strategy implemented and 3 rd quarterly M&E report submitted.	Phase 1 of the Strategy implemented and 4 th quarterly M&E report submitted.



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 2014/2015 to 94% by implementing Anticorruption strategies, investigation of corrupt activities, disciplinary action, sanctions and recovery as well as criminal prosecution where applicable			
Baseline	92.75% (64/69)			
Strategic Performance Indicator	Percentage of officials found guilty of corruption	<table border="1"> <tr> <td data-bbox="1379 561 1897 625">Target 2019/2020</td> </tr> <tr> <td data-bbox="1379 625 1897 696">94%</td> </tr> </table>	Target 2019/2020	94%
Target 2019/2020				
94%				
Justification	This objective will ensure compliance to Section 95A and 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 prevention and combating of corrupt activities, reduced corruption levels in the public service; improved accountability of Public Service Officials and promotion of ethical conduct in the public service.			
Links	National Development Plan Chapter 12: Fighting corruption			



Strategic Objectives		Strategic Indicator	5 Year Target	2011/2012	2012/2013	2013/2014	Estimated performance 2014/2015	2015/2016	2016/2017	2017/2018
4.1.1.2	Root out corrupt activities within the department	Percentage of officials found guilty of corrupt activities	94%	No historical information indicator initiated in 2015/2016	No historical information indicator initiated in 2015/2016	No historical information indicator initiated in 2015/2016	92% (64/69)	93%	93%	94%



Programme Performance Indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.1.3.3	Percentage of officials found guilty of corrupt activities	Quarterly	93%	93%	93%	93%	93%

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
4.1. 2.2.	Percentage of finalised legal cases successfully defended by DCS	No historical information, indicator initiated in 2015/2016	No historical information, indicator initiated in 2015/2016	No historical information, indicator initiated in 2015/2016	No baseline information, new indicator	75%	75%	78%



Programme Performance Indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.1. 3.4	Percentage of finalised legal cases successfully defended by DCS	Quarterly	75%	75%	75%	75%	75%



Strategic Objective	Provide reliable, integrated and secure ICT infrastructure and business application system	
Objective Statement	Implementation of enterprise-wide business solutions and provision of a secured, reliable and responsive telecommunications and network infrastructure	
Baseline	Distributed and silo business solutions and network infrastructure.	
Strategic Performance Indicator	Percentage of correctional facilities and community corrections offices where Integrated Inmate Management System (IIMS) and LAN Infrastructure is rolled out	Target 2019/2020 <hr/> 100% correctional facilities and community corrections offices.
Justification	To design, develop, deploy and maintain ICT systems, infrastructure and security network that support business processes,	
Links	<ol style="list-style-type: none"> 1. National Development Plan (NDP) – Chapter 12; Seven Point Plan 2. Outcome 3: All people in South Africa are and feel safe 3. Point 5: Establish an integrated and seamless information and technology database or system or both for the national criminal justice system 4. Point 6: Modernize in an integrated and holistic way, all aspects of systems and equipment. 	



Strategic Objectives		Strategic Indicator	5 Year Target	2011/2012	2012/2013	2013/2014	Estimated performance 2014/2015	2015/2016	2016/2017	2017/2018
4.1.1.3.	Provide reliable, integrated and secure ICT infrastructure and business application system	Percentage of correctional facilities and community corrections offices where Integrated Inmate Management System (IIMS) and LAN Infrastructure is rolled out	100% (360/360)	No historical information, indicator initiated in 2014/2015	No historical information, indicator initiated in 2014/2015	No historical information, indicator initiated in 2014/2015	Procure and Configuration of Integration of offender management system and LAN infrastructure and Voice Over IP procured	25% (90/360)	50% (180/360)	75% (270/360)

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
4.1.2. 3.	Percentage of Server and VOIP Infrastructure rollout to Correctional and Community Corrections Centres	No historical information, indicator initiated in 2014/2015	No historical information, indicator initiated in 2014/2015	No historical information, indicator initiated in 2014/2015	Server and infrastructure and Voice Over IP (VOIP) procured	25% (90/360)	50% (180/360)	75% (270/360)
4.1.2. 4.	Percentage of security VPN upgrade to correctional centres	No historical information, indicator initiated in 2014/2015	No historical information, indicator initiated in 2014/2015	No historical information, indicator initiated in 2014/2015	Security VPN procured	The security VPN tender awarded	25% (26/102)	50% (52/102)

Programme Performance Indicator		Reporting period	Annual target 2015/16	1 st	2 nd	3 rd	4 th
4.1.3.5	Percentage of correctional facilities and community corrections offices where Integrated Inmate Management System (IIMS) and LAN Infrastructure is rolled out	Quarterly	25% (90/360)	6% (20/360)	12.% (40/360)	18.% (60/360)	25% (90/360)
4.1.3.6	Percentage of Server and VOIP Infrastructure rollout to Correctional Centres and Community Corrections Offices	Quarterly	25% (90/360)	6% (20/360)	12.% (40/360)	18.% (60/360)	25% (90/360)
4.1.3.7	Percentage of security Virtual Private Network (VPN) upgrade to correctional centres	Annually	The security VPN tender awarded	Target measured annually	Target measured annually	Target measured annually	Security VPN tender awarded

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 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	



Strategic Objectives	Strategic Indicator	5 Year Target	Actual Performance				Estimated performance 2014/2015	Budget-Term Target		
			2011/2012	2012/2013	2013/2014	2015/2016		2016/2017	2017/2018	
4.1.1.4	Provide effective independent oversight relating to the treatment of inmates and the conditions in the correctional centres and PPPs	Percentage of Correctional facilities and PPP's inspected on the conditions and treatment of inmates	100% (245/245)	No historical information	37% (93/ 245)	37% (91/ 245)	42% (102/ 245)	33% (81/245)	33% (82/245)	34% (83/243)

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
4.1.2 .5.	Percentages of Unnatural deaths reports received from the DCS analyzed and feedback provided to stakeholders within 30 days	No historical information, indicator initiated in 2012/2013	100% (49/ 49)	100% (27/ 27)	100% 6/6	100%	100%	100%

Programme Performance Indicator		Reporting period	Annual target 2015/16	1 st	2 nd	3 rd	4 th
4.1. 3.8	Percentage of Correctional facilities including PPPs inspected on the conditions and treatment of inmates	Quarterly	33% (81/ 245)	8% (20/ 245)	8% (20/ 245)	8% (20/24 5)	9% (21/24 5)
4.1. 3.9	Percentages of Unnatural deaths reports received from the DCS analyzed and feedback provided to stakeholders within 30 days	Quarterly	100%	100%	100%	100%	100%



SUB PROGRAMME: CORPORATE SERVICES

Purpose: To improve human resource capacity and management to enable the department to fulfill its mandate

Performance Indicators for Programme 1: Administration

Sub Programme	PERFORMANCE INDICATORS	
	STRATEGIC PLAN INDICATORS	ANNUAL PERFORMANCE PLAN
Corporate Services	Percentage of funded post filled per financial year	Number of officials trained in line with the WSP
		Percentage of management areas where IEHW is rolled out



Strategic Objective	Improve organizational capacity for enhanced service delivery	
Objective Statement	Build organisational capacity for enhanced service delivery by annually filling of funded vacant posts 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.	
Baseline	92.62% (38 908/42 006)	
Strategic Performance Indicator	Percentage of funded post filled per financial year	Target 2019/2020
		98.% (41 116/ 42 006)
Justification	This objective will ensure that there is effective human resource capacity and management to enable the department to fulfil its mandate. Vacancy rate within the department will be reduced.	
Links	<p>Outcome 3: all people in SA are and feel safe.</p> <p>Outcome 12: An efficient, effective and development-oriented public service</p> <p>Contribute towards maintaining vacancy rate as set out by DPSA for all government departments</p>	



Strategic Objectives	Strategic Indicator	5 Year Target	Actual/Target performance			Estimated performance 2014/2015	Budget/Target			
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
4.2 .1. 1	Improve organizational capacity for enhanced service delivery	Percentage of funded post filled per financial year	98.0%	96.7%	97%	97%	98.0%	98%	98.0%	98.0%

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
4.2.2.1	Number of officials trained in line with the WSP	22 966	17 662	21 063	16 500	18 150	19 965	21 962
4.2.2.2	Percentage of Management Areas where IEHW is rolled out.	5 Management Areas (10.86%)	8 Management Areas (17.39%)	6 Management Areas (13.0%)	21.73% (10/46)	21.73% (10/46)	15.2% (7/46)	New programme performance indicator

Programme Performance Indicator		Reporting period	Annual target 2015/16	2015/16			
				1 st	2 nd	3 rd	4 th
4.2.3.1	Percentage of funded post filled per financial year	Annually	98.0%	Target Measured Annually	Target Measured Annually	Target Measured Annually	98%
4.2.3.2	Number of officials trained in line with the WSP	Quarterly	18 150 officials trained in line with the WSP	2750 officials trained in line with the WSP	6450 officials trained in line with the WSP	6450 officials trained in line with the WSP	2500 officials trained in line with the WSP
4.2.3.3	Percentage of Management Areas where IEHW programme is rolled out.	Quarterly	21.73 (10/46)	6.5% (3/46)	6.5% (3/46)	4.34% (2/46)	4.34% (2/46)



SUB PROGRAMME: FINANCE

Purpose: To provide effective and efficient financial and supply chain management

Performance Indicators for Programme 1: Administration

Sub Programme	PERFORMANCE INDICATORS	
	STRATEGIC PLAN INDICATORS	ANNUAL PERFORMANCE PLAN
FINANCE	Percentage of allocated budget spent per year	Number of audit qualifications



Strategic Objective	Provide effective and efficient financial and supply chain management	
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	
Baseline	99.75% (2013/2014)	
Strategic Performance Indicator	Percentage of allocated budget spent per year	Target 2019/2020
		99.75%
Justification	This objective will ensure that there is sound management of expenditure in compliance with relevant legislation, frameworks, policies and procedures	
Links	Medium Term Strategic Framework, Outcome 12 - An efficient, effective and development-oriented public service	



Strategic Objectives		Strategic Indicator	5 Year Target	Actual/Target performance			Estimated performance	Medium Term Targets		
				2011/2012	2012/2013	2013/14	2014/2015	2015/16	2016/17	2017/18
4.3.1	Provide effective and efficient financial and supply chain management	Percentage of allocated budget spent per year	99.75%	Actual expenditure of R16,277 billion incurred versus appropriation of R16,687 billion which is 97.5% expenditure of the final appropriation	Actual expenditure of R17,313 billion incurred versus appropriation of R17,700 billion which is 97.8% expenditure of the final appropriation	Actual expenditure of R18,700 billion incurred versus appropriation of R18,748 billion which is 99.7% expenditure of the final appropriation	99.75% (2013/2014)	99.75%	99.75%	99.75%

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
4.3.2.1	Number of audit qualifications	Three (3) audit qualification on prior-year non-cash additions and disposals of movable assets, completeness of major and minor movable assets	One (1) audit qualification on assets	Qualified audit qualification (2013/2014)	Zero audit qualifications	Zero audit qualifications	Zero audit qualifications	Zero audit qualifications

Programme Performance Indicator		Reporting period	Annual target 2015/16	1 st	2 nd	3 rd	4 th
4.3.3.1	Percentage of allocated budget spent per year	<i>Annually</i>	99.75%	Target measured annually y	Target measured annually	Target measured annually	99.75%
4.3.3.2	Number of audit qualifications	<i>Annually</i>	Zero audit qualifications	Zero audit qualifications	Zero audit qualifications	Zero audit qualifications	Zero audit qualifications

PROGRAMME 2: INCARCERATION

Programme Purpose:

Provide appropriate services that supports safe and secured conditions of detention consistent with the human dignity of inmates, personnel and the public, as well as the profiling of inmates and the compilation of needs based correctional sentence plans, administration and interventions.

Strategic Objectives:

- 1. 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.*
- 2. Creation of secure and humane facilities for incarceration of remand detainees and offenders in a conducive environment*
- 3. Remand detention processes are effectively managed and remand detainees attend courts in accordance with relevant legislation*
- 4. Contribute towards a humane environment by managing overcrowding in correctional facilities*

Overview of 2015/2016 budget and MTEF estimates (Expenditure Estimates)

Programme	Audited/Actual performance			Adjusted budget	Medium-term targets (drafts)		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2. Incarceration							
Security Operations	4 742 643	5 746 233	5 942 403	6 230 783	6 558 540	6 957 394	7 397 367
Facilities	2 940 033	3 380 091	3 521 575	3 677 664	3 827 113	3 992 861	4 161 856
Remand Detention	599 967	247 599	507 384	741 141	821 861	901 143	906 684
Offender Management	1 500 165	1 620 857	1 714 117	1 650 177	1 873 344	1 990 083	1 971 617
Total	9 782 808	10 994 780	11 685 479	12 299 765	13 080 858	13 841 481	14 437 524



SUB PROGRAMME: SECURITY OPERATIONS

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

Performance Indicators for Programme 2: Incarcerations

Sub Programme	PERFORMANCE INDICATORS	
	STRATEGIC PLAN INDICATORS	ANNUAL PERFORMANCE PLAN
Security Operations	Percentage of inmates who escape from correctional and remand detention facilities per year	Percentage of unnatural deaths in correctional and remand detention facilities per year
	Percentage of inmates injured as a result of reported assaults in correctional and remand detention facilities per year	



<p>Strategic Objective</p>	<p>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.</p>	
<p>Objective Statement</p>	<p>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% (7 370/157969) to 3.4% (5468/160831) respectively.</p>	
<p>Baseline</p>	<p>Escape: 0.038% (60/157 969) Assaults: 4.67% (7 370/157 969)</p>	
<p>Strategic Performance Indicator</p>	<p>Percentage of inmates who escape from correctional and remand detention facilities per year</p>	<p>Target 2019/2020 0.022% (35/160831)</p>
	<p>Percentage of inmates injured as a result of reported assaults in correctional and remand detention facilities per year</p>	<p>3.4% (5468/160831)</p>
<p>Justification</p>	<p>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</p>	
<p>Links</p>	<p>Outcome 3: All people in South Africa are and feel safe. NDP Chapter 12: Building safer communities</p>	



Strategic Objectives		Strategic Indicator	5 Year Target	Actual/Target performance			Estimated performance	Budget/Target		
				2011/12	2012/13	2013/14	2014/2015	2015/16	2016/17	2017/18
5.1.1.1	Provide for a safe and secure and correctional environment through supervision and implementation	Percentage of inmates who escape from correctional and remand detention facilities per year	0.022% (35/160831)	0.026% (41/160103)	0.028% (43/151517)	0.038% (60/157969)	0.026% (40/154278)	0.025% (39/155620)	0.024% (38/157257)	0.023% (36/158448)
5.1.1.2	of the security strategies in order to support humane incarceration and contribute to the aspirations of the country.	Percentage of inmates injured as a result of reported assaults in correctional and remand detention facilities per year	3.4% (5468/160831)	3.30% (5284/160103)	4.5% (6884/151517)	4.67% (7370/ 157969)	4.1% (6 325/ 154 278)	3.9% (6069/ 155 620)	3.7% (5 818/ 157257)	3.5% (5546/ 158448)



Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
5.1.2. 1	Percentage of unnatural deaths in correctional and remand detention facilities per year	0.028% (46/160 103)	0.038% (57/151 517)	0.035% (55/157 969)	0.035% (54/154 278)	0.034% (53/155 620)	0.033% (52/157257)	0.032% (51/158448)



Programme Performance Indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.1.3. 1	Percentage of inmates who escaped from correctional and remand detention facilities per year	Quarterly	0.025% (39/155 620)	0.0063% (10/155 620)	0.013% (20/155 620)	0.019% (30/155 620)	0.025% (39/155 620)
5.2.3. 2	Percentage of inmates injured as a result of reported assaults in correctional and remand detention facilities per year	Quarterly	3.9% (6069/ 155 620)	0.975% (1518/155 620)	2% (3035/155 620)	2.9% (4552/155 620)	3.9% (6069/155 620)
5.1.3. 3	Percentage of unnatural deaths in correctional and remand detention facilities per year	Quarterly	0.034% (53/155 620)	0.009% (14/155 620)	0.017% (27/155 620)	0.026% (40/155 620)	0.034% (53/155 620)



SUB PROGRAMME: FACILITIES

Purpose: provide physical infrastructure that supports safe custody, humane conditions, and the provision of correctional and development programmes, care and general administration



Performance Indicators for Programme 2: Incarceration

Sub Programme	PERFORMANCE INDICATORS	
	STRATEGIC PLAN INDICATORS	ANNUAL PERFORMANCE PLAN
Facilities	Number of new bed spaces created through construction of new facilities	Number of new bed-spaces created by upgrading of facilities annually



Strategic Objective	Creation of secure and humane facilities for incarceration of remand detainees and offenders in a conducive environment	
Objective Statement	To create 2 500 additional bed spaces in the next 5 years through construction of new facilities	
Baseline	No estimated performance, indicator initiated during 2014/2015	
Strategic Performance Indicator	Number of new bed spaces created through construction	Target 2019/2020
	of new facilities	2 500
Justification	The department must provide for a professional, a safe, secure and humane environment for personnel, remand detainees and sentenced offenders	
Links	Outcome 3: All people in South Africa are and feel safe.	

Strategic Objectives		Strategic Indicator	5 Year Target	2011/2012	2012/2013	2013/2014	Estimated performance 2014/2015	2015/16	2016/17	2017/18
5.2	Creation of secure and humane facilities for incarceration of remand detainees and offenders in a conducive environment	Number of new bed spaces created through construction of new facilities	2 500	Nil additional bedspaces	Nil additional bedspaces created	Nil additional bedspaces created	0	0	500	0

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
5.2.2. 1	Number of new bed-spaces created by upgrading of facilities annually	Nil additional bed-spaces	Nil additional bed-spaces created	Nil additional bed-spaces created	1081 additional bed-spaces	518 additional bed-spaces 1599(cumulative total)	2649 additional bed-spaces 4748(cumulative total)	39 additional bed-spaces 4787 (cumulative total)

Programme Performance Indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.2.3.1	Number of new bed spaces created through construction of new facilities	Annually	0	Target measured annually	Target measured annually	Target measured annually	Target measured annually
5.2.3.2	Number of new bed-spaces created by upgrading of facilities	Annually	518 additional bed spaces	Target measured annually	Target measured annually	Target measured annually	518 additional bed spaces



SUB PROGRAMME: REMAND DETENTION

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

Performance Indicators for Programme 2: Incarceration

Sub Programme	PERFORMANCE INDICATORS	
	STRATEGIC PLAN INDICATORS	ANNUAL PERFORMANCE PLAN
Remand Detention	Operational Policies aligned with the White Paper on Remand Detention in South Africa implemented and monitored in Remand Detention facilities	Percentage of remand detention facilities where continuous risk assessment (CRA) is rolled out



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.	
Baseline	White Paper on Remand Detention 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 2019/2020
		Operational policies implemented and monitored
Justification	The objective ensures that remand detention processes are effectively managed, and that RDs are held in safe, secure and humane condition.	
Links	Chapter 12 of the NDP 2030: Building safer Communities Outcome 3: All people in South Africa are and feel safe	



Strategic Objectives	Strategic Indicator	5 Year Target	Performance			Estimated performance 2014/2015	Performance Targets		
			2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
5.3.1.1 Remand detention processes are effectively managed and remand detainees attend the courts in accordance with relevant legislation	Operational Policies aligned with the White Paper on Remand Detention implemented and monitored in Remand Detention Facilities	All procedure manuals Implemented and monitored	Draft regulations were approved by Parliament	Approved draft White Paper for external consultation	Approved White Paper on Remand Detention	Final draft policy and procedure manuals on remand detention management	Approved policy on remand detention management	Approved policy on remand detention management implemented and Monitored	Approved policy on remand detention management implemented and Monitored
							Approved Disciplinary Procedure Manual for RD's	Approved Disciplinary Procedure Manual for RD's implemented and monitored	Approved Disciplinary Procedure Manual for RD's implemented and monitored
							Approved procedure manual on Privilege system for RDs	Approved procedure manual on Privilege system for RDs implemented and monitored	Approved procedure manual on Privilege system for RDs implemented and monitored



Strategic Objectives	Strategic Indicator	5 Year Target	2011/2012	2012/2013	2013/2014	Estimated performance 2014/2015	2015/2016	2016/2017	2017/2018
			12	3					
Remand detention processes are effectively managed and remand detainees attend courts in accordance with relevant legislation	Operational Policies aligned with the White Paper on Remand Detention implemented and monitored in Remand Detention Facilities	All procedure manuals Implemented and monitored	Draft regulations were approved by Parliament	Approved draft White Paper for external consultation	Approved White Paper on Remand Detention	Final draft policy and procedure manuals on remand detention management	Draft procedure manual on Application for Bail review developed	Approved procedure manual on application for bail review implemented and monitored	Approved procedure manual on Application for Bail review implemented and monitored
							Draft procedure manual on Temporary Release of RD's to SAPS developed	Approved procedure manual on Temporary Release of RD's to SAPS implemented and monitored	Approved procedure manual on Temporary Release of RD's to SAPS implemented and monitored
							Draft procedure manual on Administration of State Patients developed	Approved procedure manual on Administration of State Patients implemented and monitored	Approved procedure manual on Administration of State Patients implemented and monitored

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
5.3.2.1	Percentage of remand detention facilities where continuous risk assessment (CRA) is rolled out	No historical performance information, indicator initiated during 2014/2015	No historical performance information, indicator initiated during 2014/2015	No historical performance information, indicator initiated during 2014/2015	No estimated performance information, indicator initiated during 2014/2015	Roll-out of CRA at 14% (22/161) at DCS facilities that have RD'S	Roll-out of CRA at 43% (69/161) at DCS facilities that have RD'S	Roll-out of CRA at 43% (70/161) at DCS facilities that have RD'S



Programme Performance Indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.3.3.1	Operational Policies aligned with the White Paper on Remand Detention	Quarterly	Approved policy on remand detention management	Draft policy on remand detention management consulted with the RC Forum	Draft policy on remand detention management consulted with the NATMANCO	Draft policy on remand detention management submitted for Executive approval	Approved policy communicated to all Regions
			Approved policy procedure manual on disciplinary system for RDs	Draft procedure manual on disciplinary system consulted with the RC Forum	Draft procedure manual on disciplinary system consulted with the NATMANCO	Draft procedure manual on disciplinary system consulted approved by the CDC Remand Detention	Approved procedure manual communicated to all regions.
			Approved policy procedure manual on Privilege system of RDs.	Draft procedure manual Privilege system consulted with the RC Forum	Draft procedure manual on Privilege system consulted with the NATMANCO	Draft procedure manual on Privilege system consulted approved by the CDC Remand Detention	Approved procedure manual communicated to all regions.
			Draft policy procedure manual on applications for bail review	Draft procedure manual on bail review developed	Draft procedure manual on bail review consulted with three regions (LMN, Western Cape and FSNC)	Draft procedure manual on bail review consulted with 3 Regions (EC, KZN, Gauteng)	Final draft procedure manual on bail review

Programme Performance Indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Operational Policies aligned with the White Paper on Remand Detention	Quarterly	Draft policy procedure manual on Temporary Release of RD's to SAPS	Draft procedure manual on Temporary Release of RD's to SAPS	Draft procedure manual on Temporary Release of RD's to SAPS consulted with three regions (LMN, Western Cape and FSNC)	Draft procedure manual on Temporary Release of RD's to SAPS consulted with 3 Regions (EC, KZN, Gauteng)	Final draft procedure manual on Temporary Release of RD's to SAPS
			Draft policy procedure manual on the Administration of State Patients	Draft procedure manual on Administration of State Patients developed	Draft procedure manual on Administration of State Patients consulted with three regions (LMN, Western Cape and FSNC)	Draft procedure manual on Administration of State Patients consulted with 3 Regions (EC, KZN, Gauteng)	Final draft procedure manual on Administration of State Patients
5.3.3.2	Percentage of Remand Detention facilities where Continuous Risk Assessment (CRA) is rolled out	Quarterly	Roll-out of CRA at 14% (22/161) of DCS facilities that have RD's	Rollout CRA in 3% (5/161) of correctional facilities (5 RDF's: Pollsmoor Admission, Allandale, Worcester Male, Kysna and Mosselbay)	Rollout CRA in 6% (10/161) of correctional facilities (5 RDF's: Johannesburg Medium B, Modderbee, Nigel, Barberton and Nelspruit)	Rollout CRA in 10% (16/161) of correctional facilities (6 RDF's: Durban Medium A, Ncome, Umzinto, Kimberley, Upington and Vereeniging)	Rollout CRA in 14% (22/161) of correctional facilities (6 RDF's: St Albans, Mthata, Queenstown, Thohoyandou, Potchefstroom and Empangeni)



SUB PROGRAMME: OFFENDER MANAGEMENT

Purpose: Provide safe and secure conditions consistent with human dignity through effective administration and management of offenders

Performance Indicators for Programme 2: Incarceration

Sub Programme	PERFORMANCE INDICATORS	
	STRATEGIC PLAN INDICATORS	ANNUAL PERFORMANCE PLAN
Offender Management	Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity	N/A



Strategic Objective	To contribute towards a humane environment by managing overcrowding in correctional facilities	
Objective Statement	Effective management of overcrowding through implementation of the multi-pronged strategy to maintain the overcrowding level below 35% (160831/119134) between 2014/2015 and 2019/2020	
Baseline	29.0% (35 370/ 119 164)	
Strategic Performance Indicator	Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity	Target 2019/2020
		35% (160831/119134)
Justification	The objective contributes towards creating a safe, secured environment conducive to rehabilitation and humane custody of inmates through implementation, monitoring and coordination of the Inter-sectoral 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	



Strategic Objectives		Strategic Indicator	5 Year Target	2011/2012	2012/2013	2013/2014	Estimated performance 2014/2015	2015/2016	2016/2017	2017/2018
5.4.1.1	To contribute towards a humane environment by managing overcrowding in correctional facilities	Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity	35% (160831 / 119134)	35.6% (42 481/ 118 154)	28.7% (33953/ 119 216)	29.7% (35370/ 119134)	29% (35114/ 119164)	31% (36486/ 119134)	32% (38123/ 119 134)	33% (39314/ 119134)



Programme Performance Indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.4.2.1	Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity	Quarterly	31% (36486/ 119134)	31% (36 486/119 134)	31% (36486/ 119134)	31% (36486/ 119134)	31% (36486/ 119134)

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

Strategic Objectives:

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, psycho- social and spiritual needs for their successful social reintegration.

Overview of 2015/2016 budget and MTEF estimates (Expenditure Estimates)

Programme	Audited/Actual performance			Adjusted budget	Medium-term targets (drafts)		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
3. Rehabilitation							
Correctional Programmes	26 448	27 333	29 235	57 758	46 997	55 191	69 139
Offender Development	535 738	556 181	638 731	739 270	751 051	827 552	890 417
Psychological, Social and Spiritual Services	245 966	258 112	282 079	369 264	353 945	365 728	452 952
Total	808 152	841 626	950 045	1 166 292	1 151 993	1 248 471	1 412 508



SUB PROGRAMME: CORRECTIONAL PROGRAMME

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



Performance Indicators for Programme 3: Rehabilitation

Sub Programme	PERFORMANCE INDICATORS	
	STRATEGIC PLAN INDICATORS	ANNUAL PERFORMANCE PLAN
Correctional Programmes	Percentage of sentenced offenders subjected to correctional programmes per year	N/A



Strategic Objective	To improve life skills of offenders with Correctional Sentence Plans (CSPs) through 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	
Baseline	64% (61 049/95 198)	
Strategic Performance Indicator	Percentage of sentenced offenders subjected to correctional programmes per year	Target 2019/2020
		80% (81 060 / 101 324)
Justification	Increasing the number of offenders completing correctional programmes contributes significantly towards offender’s rehabilitation and preparation for release and re-entry into the community. Offenders are provided with need based awareness and life skills programmes targeting offending behavior and this serve as 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	



Strategic Objectives		Strategic Indicator	5 Year Target	Actual/Target performance			Estimated performance 2014/2015	Medium Term Targets		
				2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
6.1.1.1	To improve life skills of offenders with CSPs through provisioning of correctional programmes targeting offending behavior	Percentage of sentenced offenders subjected to correctional programmes per year	80 % (81 060 / 101 324)	116 716 offenders attended correctional programmes	87% (77 087/ 88 681)	64% (61 049/ 95 198)	64% (59 720/ 93 306)	68% (64 452 / 94 778)	72% (69 912/ 97091)	76% (75 108 / 98 825)



Programme Performance Indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
6.1.2.1	Percentage of sentenced offenders subjected to correctional programmes per year	2015/2016 Quarterly	68% (64 452 / 94 778)	17% (16 113 / 94 778)	17% (16 113 / 94 778)	17% (16 113 / 94 778)	17% (16 113 / 94 778)



SUB PROGRAMME: OFFENDER DEVELOPMENT

Purpose: Provide offenders with needs based programmes and interventions to facilitate their rehabilitation and human development.

Performance Indicators for Programme 3: Rehabilitation

Sub Programme	PERFORMANCE INDICATORS	
	STRATEGIC PLAN INDICATORS	ANNUAL PERFORMANCE PLAN
Offender Development	Number of offenders who participate in Educational programmes per the Daily Attendance Register per Academic Year (AET and FET)	Grade 12 pass rate obtained per academic year
	Percentage of offenders who participate in skills development programmes measured against the list of offenders registered for participation as per enrolment register	N/A



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 of 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.	
Baseline	80% (6 863/ 8 581) Skills development 80% (10 007/12 509) AET; 80% (498/622) FET	
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	



Strategic Objectives	Strategic Indicator	5 Year Target	Actual/Target performance			Estimated performance 2014/2015	Actual/Target performance			
			2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018	
6.2 1.1	Improve offender's personal development through provision of literacy, education and skills competency programmes during the time of incarceration	Percentage of offenders who participate in skills development programmes measured against the list of offenders registered for participation as per enrolment register	80% (11 053/ 13 815)	18,92% (7 058/ 37 303) Skills training	50,25% (4 188/ 8 334) Skills training	28,7% (4 872/ 16 954) Skills training	80% (4 287/5 359) Skills training;	80% (3500/ 4370)	80% (3850/ 4807)	80% (4235/ 5287)
				TVET (technical and vocational education and training) college New target – information available from 2012/2013	33,90% TVET college	13,6% (2 929/21 427)	80% (2576 / 3222) FET college	80% (4051/5069)	80% (4456/5575)	80% (4901/6132)

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
6.2.1. 1	Number of offenders who participate in Educational programmes per the Daily Attendance Register per Academic Year (AET and FET) (Jan-Nov)	65.4% (11296/17273)	56.8% (9720/17100)	57.8% (9793/16929)	80% (10 007/12 509) AET; 80% (498/622) FET	11007	12108	13319
		1.4% (546/40370)	1.6% (638/39966)	2.5% (986/39566)		548	603	663
6.2.2. 1	Grade 12 pass rate obtained per academic year	New Indicator	New Indicator	New Indicator	New indicator	61% (71/116)	64% (82/128)	67% (95/141)



Programme Performance Indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
6.2.3.1	Percentage of offenders who participate in skills development programmes measured against the list of offenders registered for participation as per enrolment register	Skills Training Annually	80% (3500/4370)	Target measured per financial year	Target measured per financial year	Target measured per financial year	80% (3500/4370)
		TVET College Academic year	80% (4051/5069)	Target measured per academic year	Target measured per academic year	80% (4 051/5 069)	80% (4456/5575)
6.2.3.2	Number of offenders who participate in Educational programmes per the Daily Attendance Register per Academic Year (AET and FET) (Jan-Nov)	Academic year	11007 (AET)	11007	11007	11007	12108 AET 1 st Quarter Target for 2016/2017
			548 (FET)	548	548	548	603 (FET) 1 st Quarter Target for 2016/2017
6.2.3.2	Grade 12 pass rate obtained per academic year	Academic year	61% (71/116)	Target measured per academic year	Target measured per academic year	61% (71/116)	64% (82/128) 1 st Quarter Target for 2016/2017



SUB PROGRAMME: PSYCHOLOGICAL, SOCIAL AND SPIRITUAL SERVICES

Purpose: to manage and ensure the rendering of need-based psychological, social and spiritual services to inmates 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.

Performance Indicators for Programme 3: Rehabilitation

Sub Programme	PERFORMANCE INDICATORS	
	STRATEGIC PLAN INDICATORS	ANNUAL PERFORMANCE PLAN
PSYCHOLOGICAL, SOCIAL AND SPIRITUAL SERVICES	Percentage of incarcerated offenders and those sentenced to Correctional Supervision who are involved in Social Work services per year	Percentage of inmates who are involved in psychological services per year
		Percentage of inmates who benefit from spiritual services per year



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	
Baseline	57% (102732/180233)	
Strategic Performance Indicator	Percentage of incarcerated offenders and those sentenced to Correctional Supervision who are involved in Social Work services per year	Target 2019/2020 76% (165971/218384)
Justification	This programme is geared towards preparing offenders for their eventual release. This programme helps to 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. National Development Plan Chapter 10 National Development Plan Chapter 12	



Strategic Objectives	Strategic Indicator	5 Year Target	Actual/Target performance				Estimated performance 2014/2015	Medium Term Targets		
			2011/2012	2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
6.3.1.1	Offender behaviour is corrected through access to psychological, social work and spiritual services	Percentage of incarcerated offenders and those sentenced to Correctional Supervision who are involved in Social Work services per year	76% (16597 / 218384)	54% (40469 / 75 517)	99% (104073 / 104 533)	79.9% (15240 / 190616)	57% (102732 / 180233)	67% (124040 / 185135)	67% (129551 / 193360)	77% (154849 / 201103)

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
6.3.2.1	Percentage of inmates who are involved in psychological services per year	No historical information Indicator initiated in 2012/13 Financial Year: No historical information available	24% (20865/86113)	16.6% (21120/126936)	14% (21599/154 278)	15% (23343/155620)	16% (25161/157257)	17% (26936/158448)
6.3.2.2	Percentage of inmates who benefit from spiritual services per year	49.49% (83198/167816)	70.38% (106478/151298)	77.77% (120668/155169)	54% (83310/154278)	56% 87147/155620	57% 89636/157257	59% 93484/158448

Programme Performance Indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
6.3.3.1	Percentage of incarcerated offenders and those sentenced to Correctional Supervision who are involved in Social Work services per year	Quarterly	67% 124040/185135	16.5% 30547/185135	16.5% 30547/185135	17% 31473/185135	17% 31473/185135
6.3.3.2	Percentage of inmates who are involved in psychological services per year	Quarterly	15% (23343/155620)	3.75% (5836/155620)	3.75% (5836/155620)	3.75% (5836/155620)	3.75% (5835/155620)
6.3.3.3	Percentage of inmates who benefit from spiritual services	Quarterly	56% (87147/155620)	14% (21787/155620)	14% (21787/155620)	14% (21787/155620)	14% (21786/155620)

PROGRAMME 4: CARE

Programme Purpose:

Provide needs-based health care programmes and services aimed at maintaining the well-being (health) of inmates in the department's custody

Strategic Objectives:

To improve inmates' access to health care services through increasing promotion of healthy lifestyles, provision of basic healthcare services and prevention of diseases.

Overview of 2015/2016 budget and MTEF estimates (Expenditure Estimates)

Programme	Audited/Actual performance			Adjusted budget	Medium-term targets (drafts)		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4. Care							
Nutritional Services	828 798	1 004 001	1 072 665	923 981	946 512	1 003 305	1 076 294
Health Services	518 867	584 311	627 797	691 711	734 472	759 360	825 229
Hygienic Services	135 326	80 561	98 711	130 085	115 278	123 886	143 898
Total	1 482 991	1 668 873	1 799 173	1 745 777	1 796 262	1 886 551	2 045 421



Performance Indicators for Programme 4: Care

Sub Programme	PERFORMANCE INDICATORS	
	STRATEGIC PLAN INDICATORS	ANNUAL PERFORMANCE PLAN
Health Care Services	Percentage of inmates on Antiretroviral Therapy (ART)	Percentage of inmates tested for HIV who know their results
	TB (new pulmonary) cure rate of offenders	N/A
Nutritional Services	N/A	Percentage of therapeutic diets prescribed for inmates
Hygiene Services	N/A	Number of management areas with contracted health care waste services



SUB PROGRAMME: HEALTH CARE SERVICES

■ **Purpose:** To ensure that inmates are provided with appropriate access to Health Care Services.

Strategic Objective	Inmates are provided with HIV & AIDS and TB services to improve life expectancy	
Objective Statement	Increase the percentage of inmates who are HIV positive and qualify for Antiretroviral therapy from 95.70% (15417/16109) to 75.22% (32160/32816) in 2019/2020	
	Increase the TB cure rate from 80% (4963/6204) to 85% (2324/2734) in 2019/2020	
Baseline	ART 95.70% (15417/16109)	
	TB 75.22% (337/448)	
Strategic Performance Indicator	Percentage of inmates who are HIV positive on Antiretroviral Therapy (ART)	98% (32160/32816)
	TB (new pulmonary) cure rate of offenders	85% (2324/2734)
Justification	<p>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 through combating HIV, TB, STIs and other acute and chronic conditions.</p> <p>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 & AIDS and TB.</p>	
Links	<p>Millennium Development Goals : 4,5, and 6</p> <p>Outcome 2: A long and healthy life for all South Africans.</p> <p>Outcome 3: All people in South Africa are and feel safe</p> <p>National Development Plan : Chapter 10</p>	



Strategic Objectives	Strategic Indicator	5 Year Target	Actual/Target performance			Estimated performance 2014/2015	Actual/Target performance		
			2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
7.1.1 Inmates are provided with HIV & AIDS and TB services to improve life expectancy	Percentage of inmates currently-on Antiretroviral Therapy (ART)	98% (32160/32816)	43% (9339/21883)	96% (11814/12321)	96% (15417/16109)	95 % (19158/20166)	96 % (21788/22696)	97% (24469/25226)	98% (27201/27756)
	TB (new pulmonary) cure rate of offenders	85% (2324/2734)	Indicator initiated in 2013/2014 . No historical information	Indicator initiated in 2013/2014 . No historical information	Sentence d = 75.22% (337/448) Remand Detainees = 52% (86/165)	80% (4963/6204)	85% (2270/2670)	85% (2273/2673)	85 % (2290/2694)

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
7.1.2.1	Percentage of inmates tested for HIV and know their results	43% (67409/158577)	50% (76202/151905)	68.7% (107415/156350)	70 % (108575/ 154278)	80 % (124496/155620)	90 % (141531/157257)	90 % (142603/158448)

Programme Performance Indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
7.1.3.1	Percentage of inmates currently-on Antiretroviral Therapy (ART)	Quarterly	96 % (21788/22696)	96% (5447/5674)	96% (10894/11348)	96% (16341/17022)	96% (21788/22696)
7.1.3.2	TB (new pulmonary) cure rate of offenders	Quarterly	85% (2270/2670)	85% (568/668)	85% (568/668)	85% (568/668)	85% (566/666)
7.1.3.3	Percentage of inmates tested for HIV who know their results	Quarterly	80 % (124496/155620)	20% (31124/155620)	20% (31124/155620)	20% (31124/155620)	20% (31124/155620)



SUB PROGRAMME: NUTRITIONAL SERVICES

■ **Purpose:** Provide inmates with appropriate Nutritional Services during the period of incarceration



<p>6. Strategic Objective</p>	<p>Provide inmates with appropriate Nutritional Services</p>
<p>Objective Statement</p>	<p>Inmates are provided with appropriate Nutritional Services in accordance with applicable health-care norms and standards by ensuring implementation of prescribed therapeutic diets to improve inmates' nutritional status</p>
<p>Justification</p>	<p>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 promotion of healthy lifestyles and provision of integrated and high quality nutrition services</p>
<p>Links</p>	<p>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 National Development Plan : Chapter 10</p>

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
7.2.1.1	Percentage of therapeutic diets prescribed for inmates	No historical indicator initiated during 2014/2015	No historical indicator initiated during 2014/2015	No historical indicator initiated during 2014/2015	10% (15 428/ 154 278)	15% (23 343/155 620)	15% (23 588/157 257)	15% (23 767/158 448)

Programme Performance Indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
7.2.2.1	Percentage of therapeutic diets prescribed for inmates	Quarterly	15% (23 343/155620)	15% (23 343/155620)	15% (23 343/155620)	15% (23 343/155620)	15% (23 343/155620)



SUB PROGRAMME: HYGIENE SERVICES

Purpose: Provide personal and environmental hygiene services for inmates within the correctional centres and remand detention facilities.

Strategic Objective	Provide inmates with appropriate hygienic Services during the period of incarceration
Objective Statement	Inmates are provided with appropriate Hygienic Services in accordance with applicable health-care norms and standards by ensuring health care waste services are contracted in identified management areas.
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 National Development Plan : Chapter 10



Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
7.3.1.1	Number of Management Areas with contracted health care waste services	No historical information	11	29	6	6	6	6

Programme Performance Indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
7.3.2.1	Number of Management Areas with contracted health care waste services	Quarterly	6	6	6	6	6

PROGRAMME 5: SOCIAL RE-INTEGRATION

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.

Strategic Objectives:

To increase opportunities for offenders, parolees/probationers and awaiting trial persons for participation in Social Reintegration programmes for successful reintegration back into their communities as law-abiding citizens.

Overview of 2015/2016 budget and MTEF estimates (Expenditure Estimates)

Programme	Audited/Actual performance			Adjusted budget	Medium-term targets (drafts)		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5. Social Re-integration							
Parole Administration	64 948	62 980	66 864	111 143	95 491	107 094	133 957
Supervision	546 083	552 516	609 210	693 317	708 690	745 618	825 563
Community Reintegration	21 317	33 537	38 781	39 759	42 789	44 757	48 790
Office Accommodation: Community Corrections	23 037	19 604	36 434	42 040	44 226	46 669	49 002
Total	655 385	668 637	751 289	886 259	891 196	944 138	1 057 312



Performance Indicators for Programme 5: Social Reintegration

Sub Programme	PERFORMANCE INDICATORS	
	STRATEGIC PLAN INDICATORS	ANNUAL PERFORMANCE PLAN
Parole Administration	Percentage of offenders profiles submitted by CMC that were considered by CSPBs	N/A
Supervision	Percentage of parolees without Violations	Percentage of persons (parolees, probationers and awaiting trial persons) placed under the electronic monitoring system
	Percentage of probationers without violations	
Community Reintegration	Number of Victims/offended, parolees and probationers who participated in Restorative Justice programmes	Percentage of parolees and probationers reintegrated back into communities through Halfway House partnerships
Office Accommodation: Community Corrections	N/A	Number of new service points established in community corrections



SUB PROGRAMME: PAROLE ADMINISTRATION

■ **Purpose:** Provide services related to the consideration of placement of offenders into community corrections Correctional Supervision and Parole Boards and heads of Correctional Centre



<p>Strategic Objective</p>	<p>Consider offenders for possible placement on parole or correctional supervision</p>	
<p>Objective Statement</p>	<p>Increase the number of submitted offenders' profiles by 95% (41 712/43 907) in 2019/2020 for CSPBs placement or release considerations.</p>	
<p>Baseline</p>	<p>84.83% 35 666/42 044)</p>	
<p>Strategic Performance Indicator</p>	<p>Percentage of offenders profiles submitted by CMC that were considered by CSPBs</p>	<p>Target 2019/2020 95% (41712/43 907)</p>
<p>Justification</p>	<p>The programme aims to improve the effective management and functioning of the Correctional Supervision Parole Boards (CSPB) through ensuring that offenders are considered by the CSPB for possible conditional placement or release in compliance with the Minimum Detention Period Policy</p>	
<p>Links</p>	<p>Outcome 3: All people in South Africa are and feel safe</p>	



Strategic Objectives		Strategic Indicator	5 Year Target	Audited/Actual performance			Estimated performance 2014/2015	Medium-Term Targets		
				2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
8.1.1	To consider offenders for possible placement on parole or correctional supervision	Percentage of offenders profiles submitted by CMC that were considered by CSPBs	95% (41712/43907)	No history	No history	84.83% (35666/42044)	95% (42634/44878)	87% (36839/42340)	89% (38209/42931)	91% (39363/43256)



Programme Performance Indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
8.1.2.1	Percentage of offenders profiles submitted by CMC that were considered by CSPBs	Quarterly	87% (36839/ 42340)	87% (9209/10585)	87% (9209/10585)	87% (9209/10585)	87% 9209/10585



SUB PROGRAMME: SUPERVISION

Purpose: Provide effective supervision of offenders placed under correctional and parole supervision in order to enhance public safety.



<p>Strategic Objective</p>	<p>Improve compliance on conditions set for parolees and probationers under Community Corrections.</p>	
<p>Objective Statement</p>	<p>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.</p>	
<p>Baseline</p>	<p>Parolees: 94.1% (46 380 / 49 282) Probationers: 92.8% (15 543 / 16 744)</p>	
<p>Strategic Performance Indicator</p>	<p>Percentage of parolees without violations per annum</p>	<p>Target 2019/2020</p>
	<p>Percentage of probationers without violations per annum</p>	<p>Parolees: 97% (79 710/82 175) Probationers: 97% (23 025/ 23 737)</p>
<p>Justification</p>	<p>Compliance with conditions of parole and correctional supervision is aimed at minimizing chances of re-offending and to enhance the supervision of people under the system of Community Corrections</p>	
<p>Links</p>	<p>Outcome 3: All people in South Africa are and feel safe</p>	



Strategic Objectives	Strategic Indicator	5 Year Target	Actual/Target performance				Estimated performance 2014/2015	Action/Target		
			2011/2012	2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
8.2.1.1	Improve compliance on conditions set for parolees	97% (79710/82175)	76.1% 35819 / 47095	84.89% 39269 / 46259	94.1% 46380 / 49282	94.1% (46380 / 49282)	95% (55567/58492)	96% (61084/63629)	97% (67066/69292)	
8.2.1.2	and probationers under Community Corrections	97% (23025/23737)	No historical data	No historical data	92.8% 15543 / 16744	92.8% (15543 / 16744)	94% (17443/18556)	95% (18747/19734)	96% (19410/20148)	

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
8.2.2. 1	Percentage of persons under the system of community corrections who are on electronic monitoring	Appointmen t of service provider	136 parolees	Electronic Monitoring Policy & Procedures approved and implemente d	288 Persons under the system of Electronic Monitoring	1.3% (1000/782 21)	1.42% (1200/84707)	1.64% (1500/917 39)

Programme Performance Indicator		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
8.2.3.1	Percentage of parolees without violations per annum	Quarterly	95% (55567/58492)	94.25% (55 128/58492)	94.50% (55 278/58492)	94.75% (55 421/58492)	95% (55 567/58492)
8.2.3.2	Percentage of probationers without violations per annum	Quarterly	94% (17443/18556)	93.25% (17 303/18556)	93.50% (17 350/18556)	93.75% (17 396/18556)	94% (17443/18556)
8.2.3.3	Percentage of persons (parolees, probationers and awaiting trial persons) placed under Electronic Monitoring (EM) System.	Quarterly	1.3% (1 000/78 221)	0.9% (700/78 221)	1.0% (800/78 221)	1.2% (900/78 221)	1.3% (1 000/78 221)



SUB PROGRAMME: COMMUNITY RE-INTEGRATION

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 programme through reintegration processes.	
Objective Statement	Increase the number of victims/offended, parolees and probationers who participated in restorative justice programme 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 towards improvement of confidence and trust in the justice system Use of partnerships and restorative justice processes for the reintegration of probationers and parolees into society.	
Links	Outcome 3: All people in South Africa are and feel safe	



Strategic Objectives	Strategic Indicator	5 Year Target	Actual/Target performance			Estimated performance 2014/2015	Action/Next Target			
			2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018	
8.3 1.1 1	Improve offenders and victims participation in restorative justice programme through reintegration processes.	Number of victims/offended, parolees and probationers who participated in restorative justice process (VOM and VOD)	18 000 Victims	No historical data	No historical data	1 750 victims	2000 victims	6000 Victims	9000 Victims	12 000 Victims
			102 735 parolees and probationers			8 VODs	23921 offenders	76 985 probationers and parolees	83363 probationers and parolees	90 279 probationers and parolees



Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
8.3.2.1	Percentage of parolees and probationers reintegrated back into communities through Halfway House partnerships	No historical data	No historical data	53	80	79% (110/140)	82% (140/170)	85% (170/200)

Programme Performance Indicator		Reporting period	Annual target	Quarterly targets			
			2015/16	1 st	2 nd	3 rd	4 th
8.3.3.1	Number of victims/offended, parolees and probationers who participated in restorative justice process (VOM and VOD)	Quarterly	6000 Victims	1500	1500	1500	1500
			76 985 probationers and parolees	19246 probationers and parolees	19246 probationers and parolees	19246 probationers and parolees	19247 probationers and parolees
8.3.3.2	Percentage of parolees and probationers reintegrated back into communities through Halfway House partnerships	Quarterly	79% (110/140)	24.54% (27/110)	24.54% (27/110)	25.45% (28/110)	25.45% (28/110)

SUB PROGRAMME: OFFICE ACCOMODATION: COMMUNITY CORRECTIONS

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, through increasing service points annually
Objective Statements	Provide access to services and programmes to Parolees and probationers by increasing service points in community corrections annually.
Justification	This objective will facilitate community reintegration by promoting access, and reduce non-compliance with conditions as set for community corrections.
Links	Outcome 3: All people in South Africa are and feel safe

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
8.4.1. 1	Number of new service points established in community corrections	No baseline	No baseline	No baseline	12	18	22	31

Programme Performance Indicator	Reporting period	Annual target 2015/16	Quarterly targets				
			1 st	2 nd	3 rd	4 th	
8.4.2. 1	Number of new service points established in community corrections	<i>Quarterly</i>	18	4	5	5	4



THANK YOU