



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

PRESENTATION ON PERFORMANCE IN THE 3RD QUARTER (2015/2016)

17 FEBRUARY 2016



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Correctional Services
REPUBLIC OF SOUTH AFRICA

PART 1

Presentation on DCS 3rd Quarter Preliminary Performance Report (2015/2016)

**BY
CDC: STRATEGIC MANAGEMENT**

Presentation Outline

- Background and Purpose
- Analysis of the 3rd Quarter
Departmental Preliminary Performance
during 2015/16
 - Performance rating
 - Departmental Performance
 - Performance per Programme
- Conclusion

BACKGROUND AND PURPOSE

- To review performance of the department against the approved Annual Performance Plan (APP) 2015/2016 as stipulated in the relevant legislation and frameworks
- In 2015/2016, DCS has 41 Performance Indicators and 48 targets.
- To provide analysis of the Departmental Preliminary performance information during 3rd Quarter
- Performance will be measured against 41 targets as 07 targets are measured annually
- Progress status is now provided for targets measured per academic year



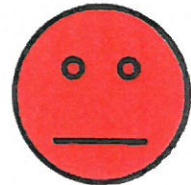
Analysis of the 3rd Quarter Departmental Preliminary Performance during 2015/16

PERFORMANCE RATING ACCORDING TO RED, AMBER, GREEN (RAG) STATUS

■ Performance rated according to 3 categories only



Achieved (Where performance information indicates achievement)



Target not achieved



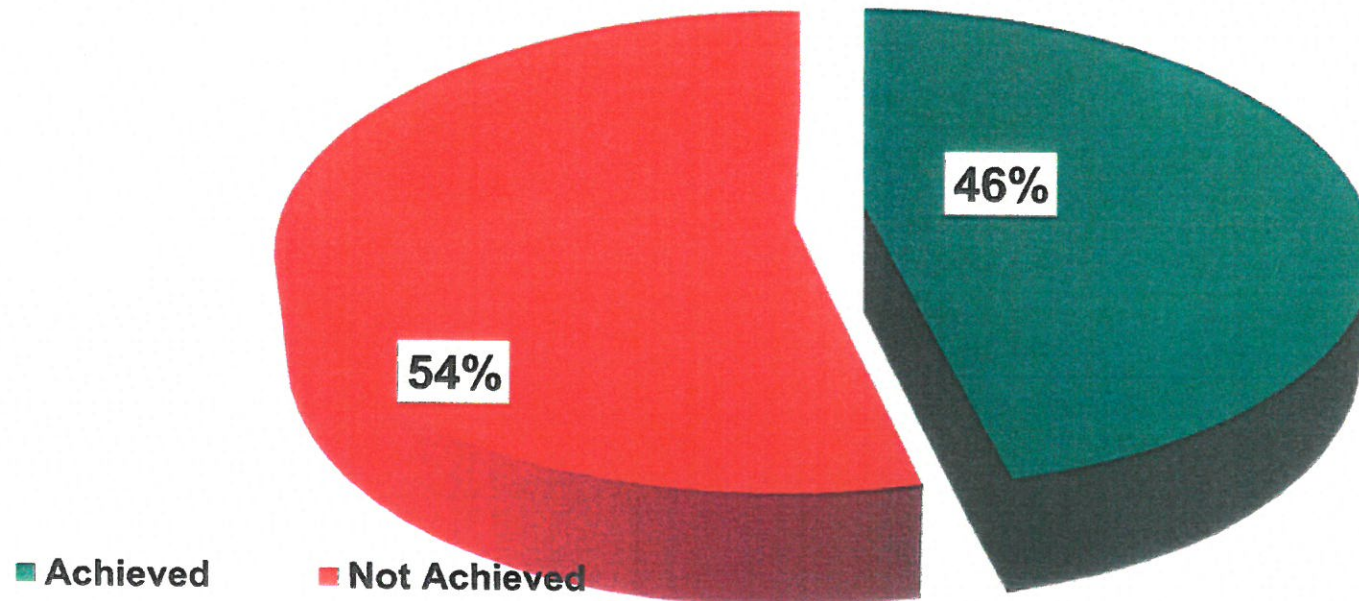
Target measured annually /per academic year.

Quarter 3 Preliminary Departmental Performance Report

Performance indicators 2015/16 = 41

Total No of Quarterly targets	Achieved	Not Achieved	Target measured annually /per academic year
48	19	22	07 (reduced by 4 which are measured by academic year)
41	19	22	

DCS : Q3 Preliminary Performance against quarterly targets



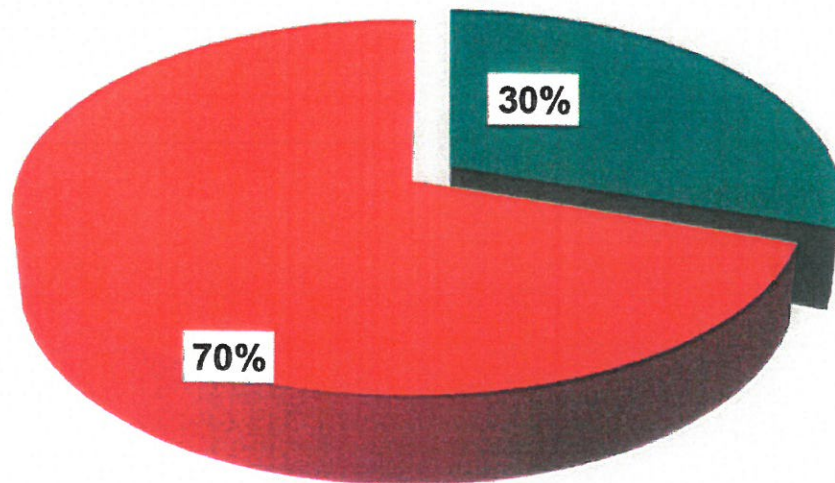
Performance per Programme

Programme 1: Administration

PROGRAMME 1: ADMINISTRATION – 30% Targets Achieved.

Sub Programme	Total No of Quarterly targets	Achieved	Not Achieved	Target measured annually /per academic year
Management	9	2	6	1
Finance	2	-	-	2
Corporate Services	3	1	1	1
Total	14	3	7	4
Quarter 3 Target	10	3	7	

Q3 Preliminary Performance



14 targets (Administration)

- 3 targets – Achieved)
- 6 targets – Not Achieved
- **4 targets – Measured annually**

Programme 1: Administration

Sub Programme	Performance Indicators achieved	Performance Indicators Not Achieved	Performance Indicators Measured Annually
Management	<ul style="list-style-type: none"> - Percentage of officials found guilty of corrupt activities - Percentage of Server and VOIP Infrastructure rollout to Correctional Centres and Community Corrections Offices 	<ul style="list-style-type: none"> - Percentage of surveyed people rating correctional services performance positively - Integrated communication and marketing strategy developed and implemented. - Percentage of correctional facilities and community corrections offices where Integrated Inmate Management System (IIMS) and LAN Infrastructure is rolled out - Percentage of finalised legal cases successfully defended by DCS. - 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 	<ul style="list-style-type: none"> - Percentage of security VPN upgrade to correctional centres
Finance			<ul style="list-style-type: none"> - Percentage of allocated budget spent per year - Number of audit qualifications
Corporate Services	<ul style="list-style-type: none"> - Number of officials trained in line with the WSP 	Percentage of Management Areas where IEHW programme is rolled out.	Percentage of funded post filled per financial year

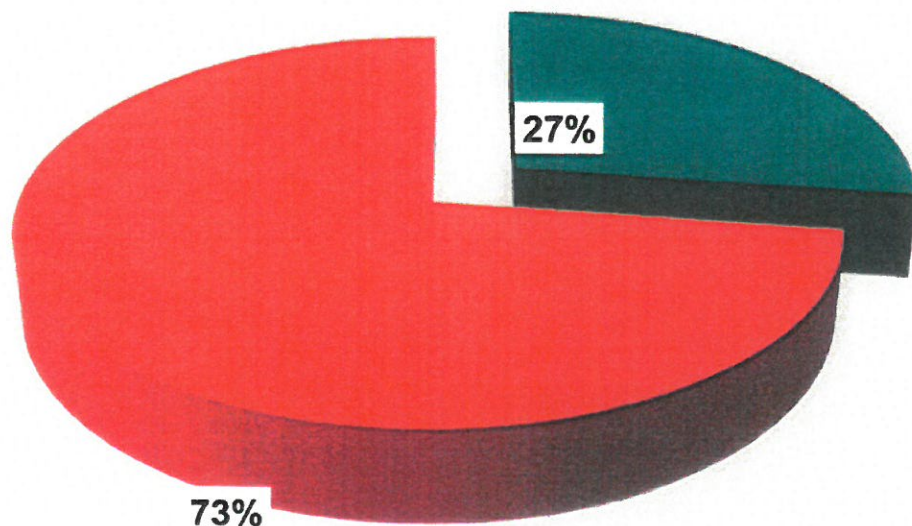


Programme 2: Incarceration

Programme 2: INCARCERATION: Targets Achieved = 27%

Sub Programme	Total No of Quarterly targets	Achieved	Not Achieved	Target measured annually /per academic year
Security Operations	3	0	3	-
Facilities	2	0	-	2
Remand Detention	7	3	4	-
Offender Management	1	0	1	-
Total	13	3	8	2
Quarter 3 Target	11	3	8	

Q3 Preliminary Performance



13 Targets under Programme: Incarceration

- 3 targets – Achieved
- 8 targets – Not Achieved
- **2 Measured Annually**

Programme 2: Incarceration

Sub Programme	Performance Indicators achieved	Performance Indicators Not Achieved	Performance Indicators Measured Annually
Security Operations		<ul style="list-style-type: none"> - Percentage of inmates who escape from 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 - Percentage of unnatural deaths in correctional and remand detention facilities per year 	
Facilities		<ul style="list-style-type: none"> - Number of new bed spaces created through construction of new facilities - Number of new bed-spaces created by upgrading of existing facilities 	

Programme 2: Incarceration

Sub Programme	Performance Indicators achieved	Performance Indicators Not Achieved	Performance Indicators Measured Annually
Remand Detention	<p>Operational Policies aligned with the White Paper on Remand Detention implemented and monitored in Remand Detention Facilities</p> <ul style="list-style-type: none"> - Draft procedure manual on application for bail review consulted with three regions (Limpopo, Mpumalanga and North West, Western Cape and Free State and Northern Cape). - Draft procedure manual on temporary release of RD's to SAPS consulted with three regions (Eastern Cape, KwaZulu-Natal and Gauteng). <p>Percentage of Remand Detention facilities where Continuous Risk Assessment (CRA) is rolled out</p>	<ul style="list-style-type: none"> • Draft policy on remand detention management consulted with the National Management Committee (NATMANCO) • Draft procedure manual on disciplinary system consulted with NATMANCO • Draft procedure manual on privilege system consulted with NATMANCO. • Draft procedure manual on the administration of state patients consulted with three regions (Limpopo, Mpumalanga and North West, Western Cape and Free State and Northern Cape). 	- N/A
Offender Management	- N/A	- Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity	- N/A

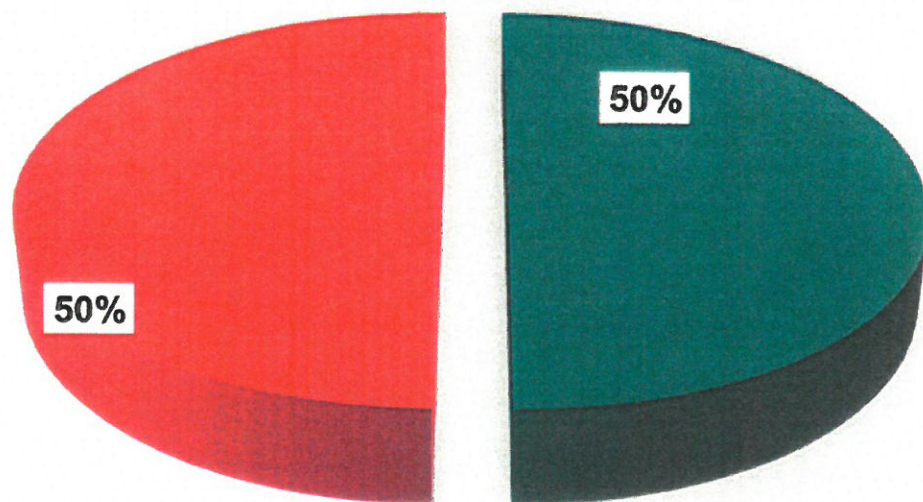


Programme 3: Rehabilitation

Programme 3: REHABILITATION: Q3 Target Achieved = 50 %

Sub Programme	Total No of Quarterly targets	Achieved	Not Achieved	Target measured annually /per academic year
Correctional Programmes	1	0	1	-
Offender Development	5	2	2	1 (annually)
Psychological , Social and Spiritual Services	3	2	1	-
Total	9	4	4	1
Quarter 3 Targets	8	4	4	

Q3 Preliminary Performance for Programme: Rehabilitation



9 Targets under Programme: Rehabilitation

- 4 targets – Achieved
- 4 target – Not Achieved
- 1 targets – Measured Annually

4 measured per academic year

Programme 3: Rehabilitation

Sub Programme	Performance Indicators achieved	Performance Indicators Not Achieved	Performance Indicators Measured Annually/Per Academic Year
Correctional Programmes		<ul style="list-style-type: none"> - Percentage of sentenced offenders subjected to correctional programmes per year 	<ul style="list-style-type: none"> - N/A
Psychological, Social and Spiritual Services	<ul style="list-style-type: none"> - Percentage of inmates who are involved in psychological services per year - Percentage of inmates who benefit from spiritual services 	<ul style="list-style-type: none"> - Percentage of incarcerated offenders and those sentenced to Correctional Supervision who are involved in Social Work services per year 	<ul style="list-style-type: none"> - N/A
Offender Development	<ul style="list-style-type: none"> - Grade 12 pass rate obtained per academic year <p>Number of offenders who participate in Educational programmes per the Daily Attendance Register per Academic Year (AET and FET) (January - November)</p> <ul style="list-style-type: none"> - FET 	<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 <p>Number of offenders who participate in Educational programmes per the Daily Attendance Register per Academic Year (AET and FET) (January - November)</p> <ul style="list-style-type: none"> - AET 	<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



Programme 4: Care

Programme 4: CARE – 100 %Targets Achieved

Sub Programme	Total No of Quarterly targets	Achieved	Not Achieved	Target measured annually /per academic year
Health Services	3	3	0	-
Nutritional Services	1	1	0	-
Hygiene Services	1	1	0	-
Total	5	5	0	-

Q3 Preliminary Performance for Programme: Care



5 Targets under Programme: Care

- 5 targets – Achieved
- 0 targets – Not Achieved

Programme 4: Care

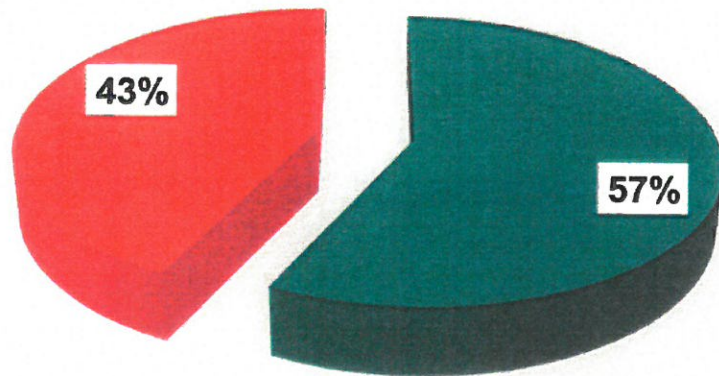
Sub Programme	Performance Indicators achieved	Performance Indicators Not Achieved
Health Services	<ul style="list-style-type: none">- Percentage of inmates currently on Antiretroviral Therapy (ART)- TB (new pulmonary) cure rate of offenders- Percentage of inmates tested for HIV who know their results	<ul style="list-style-type: none">- N/A- N/A- N/A
Nutritional Services	<ul style="list-style-type: none">- Percentage of therapeutic diets prescribed for inmates	
Hygiene Services	<ul style="list-style-type: none">- Number of Management Areas with contracted health care waste services	

Programme 5: Social Reintegration

Programme 5: SOCIAL REINTEGRATION for Q3 : 57 % Targets Achieved

Sub Programme	Total No of Quarterly targets	Achieved	Not Achieved	Target measured annually /per academic year
Parole Administration	1	1	0	-
Supervision	3	2	1	-
Community Reintegration	2	0	2	-
Office Accommodation	1	1	0	-
Total	7	4	3	-

Q3 Preliminary Performance



7 targets under Programme : Social Reintegration

- 4 targets – Achieved
- 3 targets – Not Achieved

Programme 5: Social Reintegration

Sub Programme	Performance Indicators achieved	Performance Indicators Not Achieved
Parole Administration	<ul style="list-style-type: none"> - Percentage of offenders' profiles submitted by the Case Management Committee (CMC) that were considered by CSPBs 	<ul style="list-style-type: none"> - N/A
Supervision	<ul style="list-style-type: none"> - Percentage of parolees without violations per annum 	<ul style="list-style-type: none"> - Percentage of persons (parolees, probationers and awaiting trial persons) placed under the electronic monitoring system
	<ul style="list-style-type: none"> - Percentage of probationers without violations per annum 	<ul style="list-style-type: none"> - N/A
Community Reintegration	<ul style="list-style-type: none"> - N/A 	<ul style="list-style-type: none"> - Number of Victims/offended, parolees and probationers who participated in Restorative Justice programmes (VOM, and VOD)
		<ul style="list-style-type: none"> - Percentage of parolees and probationers reintegrated back into communities through halfway House partnership
Office Accommodation	<ul style="list-style-type: none"> - Number of new service points established in community corrections 	<ul style="list-style-type: none"> - N/A

Conclusion

- The presentation only focused on Q3 preliminary performance information
- Department is still going to verify and validate performance information submitted.
- For targets not achieved, there will be remedial measures to ensure that targets are achieved by the end of the financial year
- Quarterly review session to be conducted towards the end of February to further validate what was submitted
- Q3 actual performance information will be submitted when submitting Q4 preliminary report (*in line with DPME Reporting Guidelines*)



THANK YOU