

Department of Correctional Services	Quarter 3 Actual Output Validated	Quarter 4 Target	Quarter 4 Actual Output Validated	Comments		
Performance Indicators			Progress	Description of Actual Achievement	Reason for Deviation	Planned Action
		Quarter 4 Target as per APP	Quarter 4 output			
Programme1: Administration						
Percentage of surveyed people rating correctional services performance positively	Report results not yet available as GCIS conducts survey bi-annually	49%	40,5% 1422/3510	40,5% 1422/3510	8,5% underachievement Reason for underachievement is that the external profiling of key DCS initiatives and programs were not done as planned due to budget limitations.	
Integrated communication and marketing strategy developed and implemented.	Intergrated communication and marketing strategy submitted to the Ministry for approval. Continued implementation of standing targets including the Izimbizo, Good News Generation, Corrections Week, and operation vala campaigns.	Phase 1 of the strategy implemented and 4th quarterly M&E report submitted.	Key Initiatives implemented: Successful implementation and profiling of DCS signature programs such as the Minister's budget and policy speeh/ Launch of the first Ex- offender Conference/ Ministers IMBIZO program/ Corrections week/ successful profiling of key offender rehabilitation and social integration programs.	Key Initiatives implemented: Successful implementation and profiling of DCS signature programs such as the Minister's budget and policy speeh/ Launch of the first Ex- offender Conference/ Ministers IMBIZO program/ Corrections week/ successful profiling of key offender rehabilitation and social integration programs.	Phase 1 (promotion of NDP and 5th term policy priorities and programmes) of the Communication PoA was not executed due to budget constrains	
Percentage of officials found guilty of corrupt activities	100% guilty finding (19/19) (19 hearings finalised 19 officials guilty) Sanctions: Dismissal 8; Suspension without salary 4, Final Written Warning 3, Written Warning 3, Verbal Warning 1. (1 official resigned)	93%	14 Cases are in progress and are awaiting finalisation	14 Cases are in progress and are awaiting finalisation	14 ongoing hearings pending of which most are at advanced stage of finalisation. Most of these cases have been ongoing for some time and are complex in nature as they involve issues of contractual obligation.	
Percentage of finalised legal cases successfully defended by DCS.	42.10 % (8/19)	75%	59.09 % (13/22)	59.09 % (13/22)	Each case is decided on its merits. Legal services does not have control over the court processess	
Percentage of correctional facilities and community corrections offices where Integrated Inmate Management System (IIMS) and LAN Infrastructure is rolled out	18.6% (67/360) have been assessed for cabling and LAN Infrastructure. IIMS tender awarded and SLA signed	25%	18.6% (67/360)	18.6% (67/360)	67 out of the 360 sites are still in progress. 67 was based on the available funding	

Percentage of Server and VOIP Infrastructure rollout to Correctional Centres and Community Corrections Offices	21% (75/360) sites were migrated to centralised exchange server 2008.	25%	27% (100/360)	27% (100/360)	(100/360) sites were migrated to centralised exchange server 2008. Increased network performance due to December holidays.	
Percentage of security VPN upgrade to correctional centres	Assessment has been done on requirements of current systems, gap analysis and prepared high level requirements.	Security VPN tender awarded.	0% No tender awarded	0% No tender awarded	Project cancelled due to lack of funding.	
Percentage of Correctional facilities including PPPs inspected on the conditions and treatment of inmates	4% (10/245)	9% (21/245)	12% (30/245)	12% (30/245)	The inspectorate deployed Five (5) employees to conduct outstanding inspections hence an over achievement of 30 inspections conducted during the last quarter .	
Percentages of Unnatural deaths reports received from the DCS analyzed and feedback provided to stakeholders within 30 days	0%	100%	0% (0/28)	0% (0/28)	28 reports received in the last week of March 2016 from the DCS. Limited capacity to do reports, case officer appointed as from 01 April 2016 on a contract basis.	
Percentage of funded post filled per financial year	91.54%	98% of funded vacant posts filled	91% (38 226/42 006)	91% (38 223/42 006)	Various strategies to bring down vacancy rate were explored but could not counter the rate at which officials were resigning owing to amongst others speculations by the tax reform.	
Number of officials trained in line with the WSP	7091 officials trained in line with the WSP	2 500 officials trained in line with the WSP.	6188 officials trained in line with the WSP (regional and national training projects) against a target of 2500	6188 officials trained in line with the WSP (regional and national training projects) against a target of 2500	Demand for training exceeded the planned training target	
Percentage of Management Areas where IEHW programme is rolled out.	2.17% (1/46)	21.73% (10/46)	(3/46)	(3/46)	Overberg was postponed from November 2015 to March 2016.	

Percentage of allocated budget spent per year	Variance analysis conducted and the IYM reports for the quarter were compiled and submitted. * The projected expenditure according to the spending plan for the third quarter ending December 2015 was R5,127 billion versus the actual expenditure of R5,397 billion=26.21%(R5,397 billion / R 20,588 billion) of budget spent* The variance between spending plans and actual expenditure amounted to (-R270 million) [(-R270 million)/ R20,588 billion = -1.31%]		Variance analysis conducted and the preliminary IYM reports from January-March 2016 were compiled and submitted to oversight bodies * The projected expenditure for the spending plan for the fourth quarter (January-March 2016) was R5,309 billion versus the preliminary actual expenditure of R5,316 billion. The budget spent for the fourth quarter(January- March 2016) was 25.82%(R5,316 billion / R 20,588 billion) . The variance between spending plans and actual expenditure amounted to R7 million overspending (R7 million)/ R20,588 billion) = -0.03%	Variance analysis conducted and the preliminary IYM reports from January-March 2016 were compiled and submitted to oversight bodies * The projected expenditure for the spending plan for the fourth quarter (January-March 2016) was R5,309 billion versus the preliminary actual expenditure of R5,316 billion. The budget spent for the fourth quarter(January- March 2016) was 25.82%(R5,316 billion / R 20,588 billion) . The variance between spending plans and actual expenditure amounted to R7 million overspending (R7 million)/ R20,588 billion) = -0.03%	*On Compensation of Employees,the actual spending of R13,190 billion (100.26%) against the adjusted allocation of R13,155 billion (100%) resulting in an overspending of R35 million is mainly due to refunds to GEMS members for the benefit that was under subsidized by the employer and as well as overtime. PERSAL reported a funded permanent establishment of 42,006, of which 38,224 are funded filled posts, 215 posts are filled additional to the funded establishment, mostly on entry level, resulting in a total PERSAL head count of 38,439, but leaving 3,782 vacant funded posts (9%). * The actual spending of R6,047 billion (100,16%) against the adjusted allocation of R6,037 billion (100%) resulting in an overspending of R10 million mainly on:- 1.Agency and outsourced services for nutritional services where the actual spending under the vote is R761 million against the adjusted allocation of R691 million resulting in an overspending of R70 million 2.The actual spending on Fleet Services is R246 million against the adjusted allocation of R181 million (overspending of R65 million) due to higher than anticipated costs for vehicle maintenance and repairs.	
Number of audit qualifications	Target measured annually.	Number of audit qualifications	Awaiting AGSA Management report , Level of performamnce will be determined when AGSA report is received.	Awaiting AGSA Management report , Level of performamnce will be determined when AGSA report is received.	Awaiting AGSA Management report , Level of performamnce will be determined when AGSA report is received.	
Programme 2: Incarceration						
Percentage of inmates who escape from correctional and remand detention facilities per year	0.032%	0.025%	0.044%	0.044% (71/161980)	FSNC has a total of 26 escapes where 7 maximum offenders escaped from Groenpunt in one incident, 3 RD's from Bethulie and 7 RD's escaped from Senekal in one incident. LMN had a total of 10 escapes where 4 RD's escaped from Mafikeng in one incident and KZN had 12 escapes where 6 RD's escaped from Dundee in one incident.	
Percentage of inmates injured as a result of reported assaults in correctional and remand detention facilities per year	4.02%	3.9%	5.43%	5.43% (8801/161980)	The main reasons for under- achievement is the high levels of gang activities and frustration amongst inmates due to overcrowding . Lack of direct supervision after lock-up Staffing levels at centre level	
Percentage of unnatural deaths in correctional and remand detention facilities per year	0.028%	0.034%	0.038%	0.038% (62/161980)	Lack of direct supervision after lock-up Staffing levels at centre level	

Number of new bed spaces created through construction of new facilities	Target measured annually.	No target set for 2015/2016 To be measured in 2016/2017	No target set for 2015/2016 To be measured in 2016/2017	No target set for 2015/2016 To be measured in 2016/2017	No target set for 2015/2016 To be measured in 2016/2017	
Number of new bed-spaces created by upgrading of existing facilities	Vanrhynsdorp construction completed, IT infrastructure outstanding, Tzaneen 0% progress, C-Max 0% progress and Matatiele 1% progress	518 Additional bed spaces.	0	0	Contractors for Vanrhynsdorp, Tzaneen and C-Max liquidated	
Operational Policies aligned with the White Paper on Remand Detention implemented and monitored in Remand Detention Facilities	The Draft policy on remand detention management was presented to NATMANCO	Approved policy communicated to all regions.	Policy on remand detention management submitted for approval by the Minister of Justice and Correctional Services .	Policy on remand detention management submitted for approval by the Minister of Justice and Correctional Services .	no deviation from planned target	
	Draft procedure manual on disciplinary system not yet consulted with NATMANCO.	Approved procedure manual communicated to all regions.	Approved Procedure Manual communicated to the Regions.	Approved Procedure Manual communicated to the Regions.	no deviation from planned target	
	Draft procedure manual on privilege system not yet consulted with NATMANCO.	Approved procedure manual communicated to all regions.	Approved Procedure Manual communicated to the Regions.	Approved Procedure Manual communicated to the Regions.	no deviation from planned target	
	Procedure Manual was consulted with Eastern Cape, KwaZulu-Natal and Gauteng.	Final draft procedure manual on application for bail review.	Final procedure manual on application for bail review developed	Final procedure manual on application for bail review developed	no deviation from planned target	
	Procedure Manual was consulted with Eastern Cape, KwaZulu-Natal and Gauteng.	Final draft procedure manual on temporary release of RD's to SAPS.	Final procedure manual on temporary release finalised and approved	Final procedure manual on temporary release finalised and approved	no deviation from planned target	

	Draft procedure manual not yet consulted. The interim guidelines that temporarily replace the draft procedure manual were communicated through the circular to all the regions for implementation.	Final draft procedure manual on administration of state patients.	Guidelines on the Administration of state patients approved and forwarded to the different regions	Guidelines on the Administration of state patients approved and forwarded to the different regions	Draft Procedure Manual on administration of state patients not yet developed due to the delays in the approval of the protocol on State Patients. Guidelines were developed to assist the Regions with the administration of state patients as an interim.	
Percentage of Remand Detention facilities where Continuous Risk Assessment (CRA) is rolled out	10% (16/161)	Rollout CRA in 14% (22/161) of correctional facilities (6 RDF's: St Albans, Mthata, Queenstown, Thohoyandou, Potchefstroom and Empangeni).	Rollout CRA in 14% (22/161) of correctional facilities (6 RDF's: St Albans / Mthata / Queenstown / Thohoyandou / Potchefstroom and Empangeni).	Rollout CRA in 14% (22/161) of correctional facilities (6 RDF's: St Albans / Mthata / Queenstown / Thohoyandou / Potchefstroom and Empangeni).	no deviation from planned target	
Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity	36%	31%	36%	36% (42850/119134)	no deviation from planned target	
Programme 3: Rehabilitation						
Percentage of sentenced offenders subjected to correctional programmes per year	17%	17%	18.91%	18.91% (19 242 / 101 740)	The average number of inmates is increasing due to, amongst others, more successful prosecutions which then impacts on population levels within correctional centres. It is also an annual trend that inmate numbers increase from the second quarter to the fourth quarter. The aforementioned culminated in a higher number of inmates than the anticipated average of 155620 during 2015/16. Only one region (FS/NC) managed to achieve the target of 31%.	
Percentage of offenders who participate in skills development programmes measured against the list of offenders registered for participation as per enrolment register	88%	80.0%	92%	92% (4225/4553)	The target was overachieved due to availability of more Skills Training opportunities as a result of establishment of partnerships with external service providers and SETA's.	
	81% (2962 / 3673)	80%	78%	78% (2834/3623)	The target was underachieved due to October November examinations which resulted in poor attendance of offenders to programmes as offenders were preparing for examinations and operation vala during December month.	

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Number of offenders who participate in Educational programmes per the Daily Attendance Register per Academic Year (AET and FET) (Jan-Nov)	9044	12 108 AET 1st quarter target for 2016/2017	Indicator measured per academic year.	Indicator measured per academic year.	Indicator measured per academic year.	
	825	603 (FET) 1st quarter target for 2016/2017	Indicator measured per academic year. The indicator was achieved (January - December 2015)	Indicator measured per academic year. The indicator was achieved (January - December 2015)	Indicator measured per academic year.	
Grade 12 pass rate obtained per academic year	73%	64% (82/128) 1st quarter target for 2016/2017	Indicator measured per academic year. The indicator was achieved (January - December 2015)	Indicator measured per academic year. The indicator was achieved (January - December 2015)	Indicator measured per academic year.	
Percentage of incarcerated offenders and those sentenced to Correctional Supervision who are involved in Social Work services per	11%	17%	12.15%	12.15% (22399/184227)	Non achievement was due to vacancies of Social Workers in some of the Management Areas. Reporting of only new cases due to the new method of calculation that has been adopted.	
Percentage of inmates who are involved in psychological services per year	5.09%	3.75%	5.60% (9061/161932)	5.60% (9061/161932)	There was an increased number of referrals for psychological services, more psychoeducation groups were run, and the presence of Comm Servs accounted for the current performance. The high number of lifers requiring assessment place a burden on available resources to provide psychological services.	
Percentage of inmates who benefit from spiritual services	20.30%	14%	20.34%	20.34% (32942/161984)	Marketing of Spiritual Care	

Programme 4: Care						
Percentage of inmates currently on Antiretroviral Therapy (ART)	97.95%	96%	97.75%	97.75% 21505/22000	More inmates were tested through the support of partners which resulted in more inmates who met the criteria for ART	
TB (new pulmonary) cure rate of offenders	88.80%	85%	81.01%	303/ 374= 81.01%	All sentenced inmates placed on TB treatment 12 months ago during the same period were not followed up in order to record the cure rate. Correctional Centres that are situated next to borders release foreign national inmates and they cannot be traced	
Percentage of inmates tested for HIV who know their results	30.26%	20%	32.35%	: 52068/160 927 32.35%	The support from partners resulted in more inmates being tested. Over achievement (12.35 % more).	
Percentage of therapeutic diets prescribed for inmates	9.64%	15%	9.06%	NATIONAL: 14674/ 161982= 9.06%	There has been a decrease in therapeutic diets because of consistent efforts made by the Management Areas and Regions to control, monitor and evaluate therapeutic diets. Continue conducting spot checks to compare therapeutic diet registers against the prescriptions	
Number of Management Areas with contracted health care waste services	: 6	6	6	6	6 no deviation from planned target	

Programme 5: Social Reintegration						
Percentage of offenders' profiles submitted by the Case Management Committee (CMC) that were considered by CSPBs	95.36%	87%	96.33%	96.33% (10246/10636)	Contracts of CSPB members were extended and profile reports were timeously considered.	
Percentage of parolees without violations per annum	98.66%	95%	99%	99% (51515/52034)	Consistent mentoring on performance of community corrections offices	
Percentage of probationers without violations	98.81%	94%	98.63%	98.63% (16017/16239)	Consistent mentoring on performance of community corrections offices	
Percentage of persons (parolees, probationers and awaiting trial persons) placed under the electronic monitoring system	1.01%	1.3%	1.11%	1.11% (870/ 78221) Total: 870	More referrals from the NCCS, CSBP's and Courts.	

Number of Victims/offended, parolees and probationers who participated in Restorative Justice programmes (VOM, and VOD)	1473 victims/ 844 offenders	1 500 / 76 985	Total: 2979 victims/ 1491 offenders	Total: 2979 victims/ 1491 offenders	Lack of buy-in from Offenders and Victims. Going forward The DCS should have more awareness campaigns to communicate and market the VOD /VOM concept to ensure that all South Africans have a buy in into the programmes that promotes Restorative Justice Process
Percentage of parolees and probationers reintegrated back into communities through halfway House partnership	25%	25.45%	38.18%)	38.18%) (42/110)	More referrals from the CSPB's
Number of new service points established in community corrections	31	4	Total = 19	Total = 19	Sound relations with stakeholders.


 J.G. Smalberger
 Acting National Commissioner
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