

PC Correct  
20 March 2013



## correctional services

Department:  
Correctional Services  
REPUBLIC OF SOUTH AFRICA

### OFFICE OF THE NATIONAL COMMISSIONER

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Mr. V Smith, MP  
Chairperson of the Portfolio Committee on Correctional Services  
PO Box 15  
Cape Town  
8000

Honourable Chairperson

### SUBMISSION OF THE THIRD QUARTER ADMINISTRATIVE PERFORMANCE REPORT

Kindly receive the Department of Correctional Services 3<sup>rd</sup> Quarter Administrative Performance report for attention and disposal

Kind regards

**TS MOYANE**  
**NATIONAL COMMISSIONER**

DATE 11/27/13

Lefapha la Ditirelo tsa Basiamisi - Lefapha la Ditshabeletso tse Tshokoloho - uMnyango weSevisi yokuQondisa Izimilo  
Muhasho wa Tshumelo dza Vhulamisi - Departement van Korrektiewe Dienste - Kgoro ya Ditirelo tsa Tshokoto  
Ndzawulo ya Vuklamisi bya Vabohiwa - LiTiko leTekucondziswa kweSimilo - ISebe leeNkonzo zoLuleko  
UmNyango WezobuLungiswa bokuziPhatha

DCS - Department of Correctional Services: Quarter 3 Report 2012/2013

Annexure A	
Management	Performance Indicators (Directly from the APP)
<p>Provide the administrative: Planning, Resourcing, Monitoring, Evaluation and Reporting (EVAR) Quarterly Report</p> <p>Reduce level of deficiencies on pre-determined objectives using the 2010/11 AGSA Report</p> <p>audit against predetermined objectives</p>	<p>Strategic Planning Management and Monitoring did not have capacity due to shortage of staff.</p> <p>Filling of vacant posts</p> <p>The Capturing Tool (APP OCT) lack of IT resources to re-configure the Annual Performance Plan Data Capture Tool 2012/13. CoE Excellence Model Policy document not submitted due to outstanding information on definitions. Training intervention on MER capacity building was not conducted.</p>
<p>Functional system for monitoring of repeat offending in South Africa</p>	<p>Strategic Planning Management and Monitoring does not have a full control over this indicator. There is no full commitment from relevant JCPS Cluster departments</p> <p>Continuous engagement with relevant JCPS cluster departments</p> <p>The USRCC held Meeting on 04 October 2012. Compiled the decision register and minutes of the meeting held on 04 October 2012. Finalized the consolidation of the Research Agenda for the cluster.</p>
<p>Percentage of people rating Correctional Services as performing well</p>	<p>Target to be measured annually.</p> <p>Target to be measured annually.</p>
<p>Determine a baseline by subscribing to GCIS media monitoring services so that a scientific analysis of all media reports is available.</p>	<p>Not applicable, target achieved</p> <p>Not required, target achieved</p> <p>Positive reports: 282 (37,4%) Neutral reports: 293 (38,9%) Negative reports: 179 (23,7%) Total: 754</p> <p>Positive and neutral media reports outweigh negative reports 76% to 24%</p>
<p>Number of stakeholder round table events presented at all levels of management</p>	<p>Not applicable, target achieved</p> <p>Not required, target achieved</p> <p>National stakeholder events: 2 Regional stakeholder events: 2</p> <p>National media conferences held: 4 Regional media conferences held: 50 National Stakeholder sessions held: 2 Regional Stakeholder sessions held: 26</p>
<p>Percentage of officials charged with fraud, corruption and serious maladministration and found guilty of at least one count</p>	<p>Not applicable, target achieved</p> <p>Not required, target achieved</p> <p>94,74% conviction rate. Total finalised 19, Gully 18. Not Gully 1.</p> <p>67,10% conviction rate. Total finalised 62, Gully 54. Not Gully 7.</p>
<p>24 Anti-Corruption awareness and Fraud Prevention workshops</p>	<p>Conducted 5 Anti-Corruption awareness workshops in the Free State &amp; Northern Cape to Finance and Supply Chain Management Staff in the quarter.</p> <p>Conducted 17 workshops to Finance and Supply Chain Management Staff and two presentations on Ethics, Anti-Corruption and Fraud Prevention to the learners at the Colleges. Conducted 3 workshops on Chaining of Disciplinary Hearings.</p>

Performance Indicators (Directly from the APF)	Target Year 1	3rd Quarter Target	3rd Quarter Actual Performance	3rd Quarter Reasons for Over/Under-Achievement (if applicable)	Corrective Steps (if target not achieved)	Year to date Performance
Percentage of finalised litigation cases successfully defended by Correctional Services	74% success rate in all litigation	74% success rate in all litigation	Carried over= 1053 Received=161 Finalized= 50; In favour DCS= 38 (76%); Against DCS= 12; (24 %) Pending= 1164	Not applicable, target achieved	Not required, target achieved	76 % ( 38/50) 50 cases finalised 38 in favour of DCS
	12 workshops/ presentations on prominent legal issues	3 workshops/ presentations	0 workshops/ presentations	No workshop/ presentations held due to lack of capacity	Target to be reviewed in the next financial	1 workshops/ presentations
End Point to enable interoperability between DCS Core Business Systems and other JCS Departments' Systems established	End Point established and functional	100% JS End Point Intergration .	Completed Database Modelling	RDOMS issues are still not being resolved with the service provider		Database modelling and design not yet developed due to RDOMS issues that are still not resolved with the services provider and has huge dependency on the RDOMS project . As a result of RDOMS being put on hold there have been inherent delays to the implementation of the Endpoint solution for JS.
Basic ICT Infrastructure Renewed	VPN established; Bandwidth upgraded; ICT security solution implemented; Servers and operating systems migrated	50 % cabling server room and Network infrastructure Upgrade	75% of VPN migration completed	Not applicable, target achieved	Not required, target achieved	75% achieved VPN implementation is due by end of March 2013.
Disk Storage and Data retrieval	Information System Security Strategy and Plan	Target to be measured annually	Target to be measured annually	Target to be measured annually	Target to be measured annually	Not achieved draft ISS policy on route to ministry for approval
Enterprise Architecture (EA) Roadmap	Project to start in year 2	Project to start in year 2	Project to start in year 2	Project to start in year 2	Project to start in year 2	Project to start in year 2
Deepened contribution to Regional and Continental security and stability	Mainstreaming Correction and Criminal Justice System in relation to Regional SADC, AU, UN	Target to be measured Annually	Target to be measured Annually	Target to be measured Annually	Target to be measured Annually	Target to be measured Annually
Strengthened contribution to peace missions and Post-Conflict Reconstruction and Development (PCRD)	Established mechanisms to capacitate DCS involvement in Peace Missions and Post-Conflict Reconstruction and Development (PCRD)	Target to be measured Annually	Target to be measured Annually	Target to be measured Annually	Target to be measured Annually	Target to be measured Annually
Deepened Technical and Development cooperation	A developed five year plan in relation to technical and development cooperation in the field of agriculture, production workshop, rehabilitation, social reintegration and human resource development.	Target to be measured Annually	Target to be measured Annually	Target to be measured Annually	Target to be measured Annually	Target to be measured Annually

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Administration	Finance	Target Year 1	3rd Quarter Target	5th Quarter Actual Performance	Key Qualifier Reasons (5 to 10 Over/Under-Achievement (if applicable))	Corrective Steps (Target 10, if applicable)	Key Qualifier Performance
To provide effective and efficient financial and supply chain management							
Performance Indicators (Directly from the APP)	Under expenditure limited to a quarter of a percentage of voted funds		Variance analysis report between spending plans and actual expenditure	<p>Variance analysis conducted and the reports were produced.</p> <p>According to the reports:</p> <ul style="list-style-type: none"> <li>* There were no unauthorised expenditure;</li> <li>* The projected expenditure for the spending plan of the third quarter was R4 625 901 million versus the actual expenditure of R4 469,941 million - 25.25% of budget spent</li> <li>** The variance between spending plans and actual expenditure amounted to R155,960 million/ (R155,960 million/ R4 625 901 million = 3.37%)*</li> </ul>	<p>The lower spending is mainly due to:</p> <ul style="list-style-type: none"> <li>* IT infrastructure</li> <li>* Slow invoicing through Department of Public Works is causing slow payments. This results into the expenditure not materialising and therefore not reflecting as projected against the revised spending plan</li> <li>* Unfilled vacancies</li> </ul>	<p>The monthly Intervention Plans for the third quarter requested reasons from relevant Programme Managers in order to address those issues going forward.</p> <ul style="list-style-type: none"> <li>* GITO indicated that only part of the budget will be spent over the remainder of the financial year and therefore will surrender the other part. It is too late for any intervention in order to reach their target</li> <li>* Reminders were sent to the Programme Manager to provide the certification of services rendered from IDT in order to allocated the expenditure</li> <li>* HR is planning to appoint a large number of students who have undergone the Learnership Programme from the start of the fourth quarter.</li> </ul>	<p>Variance analysis reports have been compiled and the following have been highlighted:</p> <ul style="list-style-type: none"> <li>* No unauthorised expenditure</li> <li>* The projected expenditure for the spending plan as at 31 December 2012 was R13 029,950 million versus the actual expenditure of R12 465,827 million - 70.43% of budget spent</li> <li>** The variance between spending plans and actual expenditure amounted to R564,123 million/ (R564,123 million/ R13 029,950 million = 4.3%)*</li> </ul>
Value of contracts awarded to HDI service providers	80% of contracts awarded to HDI service providers; Baseline for the value of contracts awarded to HDI established		80% of contracts awarded to HDI service providers	<p>Not applicable, the department will no longer be reporting on HDI, but will be reporting on BBBEE. However Treasury has not yet developed a template for reporting on BBBEE</p>	<p>Not applicable, the department will no longer be reporting on HDI, but will be reporting on BBBEE. However Treasury has not yet developed a template for reporting on BBBEE</p>	<p>Not applicable, the department will no longer be reporting on HDI, but will be reporting on BBBEE. However Treasury has not yet developed a template for reporting on BBBEE</p>	<p>Not applicable, the department will no longer be reporting on HDI, but will be reporting on BBBEE. However Treasury has not yet developed a template for reporting on BBBEE</p>
Number of audit qualifications	Reduce level of internal control deficiencies in financial and performance reporting using 2011/12 internal audit and AGSA report and the risk assessment register.		<ul style="list-style-type: none"> <li>* Updated progress on action plans (2010/11 AGSA reports)</li> </ul>	<p>Started the walkthrough process with process owners after it had been reviewed and verified. Implementing verification of actions in the action plans. Submitted the consolidated action plan to the Audit Committee on 11 December 2012. The Chairperson recommended that the template of the action plan should be amended. This action to be finalised during January 2013.</p>	<p>Not applicable, target achieved</p>	<p>Not required, target achieved</p>	<p>Audit qualification of 2010/11 on interstones transfers has been resolved. Unauthorised expenditure under emphasis of matter in 2010/11 has been cleared. Coordinated the year-end audits for the 2011/12 financial year. Had consultations with process owners in finalising the management report which included the respective management responses.</p>

<b>Administration</b> <b>Department of Health</b> <b>Directorate of Health Services</b> <b>Directorate of Health Services</b>	<b>Strategic Objective</b> <b>Strategic Objective</b> <b>Strategic Objective</b>	<b>Key Performance Indicator</b> <b>Key Performance Indicator</b> <b>Key Performance Indicator</b>	<b>Target</b> <b>Target</b> <b>Target</b>	<b>Actual Performance</b> <b>Actual Performance</b> <b>Actual Performance</b>	<b>Comments</b> <b>Comments</b> <b>Comments</b>
Percentage of financed posts filled	97% (40,663) of funded vacant posts filled against the total of 41 911	Appointment into 17 % of financed vacant posts	21,9% (Only 64 posts filled of the projected target of 292 posts)	Services terminations exceeded the number of appointments made in the 3rd quarter. There was a poor turnaround time in the selection processes (gross listing, shortlisting, interviews and appointments)	Continuous advertising of vacant posts. Improved turnaround time in the selection process (gross listing, shortlisting and interviews). Capacitate HR components (selections) in order to finalize selection processes. Adopt head hunting approach. In the filling of scarce skills vacancies.
Structure aligned to the functions of the DCS and White Paper imperatives	Implementation of the approved structure and post establishment	migration of identified officials to the posts in the security and corrections streams.	Identification of security and corrections posts were done in two(02) Regions LMN Region and KZN Region. Western Cape Region is still in process of identifying officials.	Identification of security and corrections posts were done LMN Region and KZN Region. In the process of finalising the outstanding Region.	The post establishment of Area Commissioners offices and the Management Areas for two Regions (FS & NC and EC) were done. Organisational Macro structure approved. Alignment of the job descriptions with the OSDs done. Identification and migration of the security and corrections personnel was done in two Regions. In the process of finalising the outstanding Regions.
Percentage of integrated Health Risk Assessment conducted	Integrated Health Risk Assessment conducted in 8 Management Areas	Align post establishment and Peral	Alignment process has not commenced. The PERSAL alignment is dependent on other HR processes which have not been completed as yet. Matter been taken up with the relevant office.	This activity is dependent on the finalisation of the post establishment, the process which has not been completed as yet and for that reason PERSAL could not commence with the alignment process.	Engaged the Directorate HR planning regarding the submission of the approved post establishment to be used when aligning PERSAL
Root causes of sick leave and TIL researched	Survey conducted.	Health Risk Assessments conducted in 2 Management Areas	Assessments conducted in 3 Management Areas. 36 assessments conducted at PMB, 19 at St Albans and 14 at George	There has been a disagreement on the approach to be followed towards finding the root causes for sick and TIL leave. Directorate Research recommended an appointment of a medical Researcher to analyse the HRM reports while HR wanted analysis done internally.	Health Risk Assessments conducted in 16 Management Areas. i.e. Polismoor, Johannesburg x2, Durban, George, Brandvllei x2, Groenpunt, Standerton, Zondenvater, Ujington, Galesmeed, Devon, Rooigrond, and Koksstad x2, 36 assessments conducted at PMB, 19 at St Albans and 14 at George
HRM reports availed to Directorate Research.	HRM reports availed to Directorate Research.	HRM reports availed to Directorate Research.	HRM reports availed to Directorate Research.	HRM reports availed to Directorate Research.	HRM reports availed to Directorate Research.

Strategic Objective	Key Performance Indicator	Target	Current Status	Progress	Challenges/Issues	Next Steps
Implementation of appropriate work shift model	Roll out of appropriate shift model	Develop guidelines and implement approved shift model	The determination of the post establishment is dependent on the approved shift model	Incomplete discussions with organised labour	Continue to support Employee Relations	An agreement on the proposed appropriate shift model not reached between labour and employer.
Percentage of person days lost due to suspensions	2011/2012 baseline reduced by 10%	Person days lost due to suspensions reduced by 2.5%	Reduce the base line of person days lost as a result of suspensions by 0.82% per month. Target = 9355 for quarter Person days lost for quarter = 8055 1300 man-days better off than target.	Comply - target was made	(i) Manual ER MIS - monthly monitor of the status of disciplinary hearings and suspensions in Correctional Centres, Management Areas, Regions and DCS Nationally; (ii) Interpretation of data and submission of report to DCS principals; (iii) Letters under the hand of either the National Commissioner or CDC HR addressed to RC's to request interventions; (iv) Inspection visits to Regions to assist Regional ER Managers and to train and re-train staff.	Person days lost = 26090 for the year to date. Target met for Q1, Q2 and Q3 Target for the first 3 quarters of FY = 8065 Man days lost for Q1 - Q3 is 1975 better off than target.
Percentage of grievances handled within 30 days	All grievances finalised within 30 days	Number of grievances finalised in 30 days against total number of grievances registered	No progress made		(i) Manual ER MIS - monthly monitor of the status of disciplinary hearings and suspensions in Correctional Centres, Management Areas, Regions and DCS Nationally; (ii) Interpretation of data and submission of report to DCS principals; (iii) Letters under the hand of either the National Commissioner or CDC HR addressed to RC's to request interventions; (iv) Inspection visits to Regions to assist Regional ER Managers and to train and re-train staff.	Out of the 1179 grievances registered to date, 711 (60.31%) were finalized. Of those, only 294 (41.35%) were finalized in 30 days.
Functional virtual Corrections Learning and Development Academy	Development of Corrections Academy Structure	Functional structure for Corrections Learning Academy costed	No progress made	Lack of dedicated HR capacity for the project	Draft HRD Strategy which will inform the business case and in turn the structure for the Corrections Academy was developed and consulted.	Development of functional structure for the Learning Academy dependent on business case. Draft HRD Strategy which will inform the business case and in turn the structure for the Corrections Academy was developed and consulted.
Number of officials trained per Workplace Skills Plan (WSP) priority	14100 officials trained in line with WSP priorities	5000 officials trained in line with WSP priorities	Number of officials trained per WSP priority is as follows: National Projects: 537 Regional Projects: 804 Total trained: 1341 against a target of 5000	Regional focus on training which is not on the WSP. Regional training was provided to 4125 officials which was not WSP-aligned.	Regions are informed of the need to provide WSP-aligned training. Contracts were signed with SASSETA for the provision of Head Office projects which are WSP-aligned.	Number of officials trained per WSP priority is as follows: National projects: 7057 (2573 - 1st quarter, 3947 - 2nd quarter and 537 - 3rd quarter); Regional Projects: 8323 (3343 - 1st quarter, 4176 - 2nd quarter and 804 - 3rd quarter). Total trained: 15380 against a target of 11100.

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Performance Indicators (Directly from the APP)	3rd Quarter 2013	2nd Quarter 2013 Actual Performance	3rd Quarter 2013 (Not Available)	Year to Date Performance
Number of learners enrolled in Corrections Services Learnership	2 groups of learners recruited and trained in Corrections Service Learnership.	Group 1 of 2012/13 enrolled in Corrections Services Learnership.	Not applicable, target achieved	Group 1 of 2012/13 have completed the theoretical phase of the learnership and five learning areas of experiential phase of the Corrections Services Learnership.
Number of interns placed in DCS Internship Programme	1200 interns recruited in line with WSP priorities	Internship programme recruitment	Approval for the recruitment outstanding	Internship Programme monitored. Total of 1002 interns currently in the Department against the target of 1200.
Functional professional body for corrections	Business Case finalised and Drafting of legislative framework	Research on professional council legislative framework conducted.	Delays in procurement process.	Service level agreement has given tight time frames for the finalisation of the business case and the legislative framework
Institutionalise diversity management	Monitor and evaluate implementation of the Diversity Management Framework	Monitor implementation of Diversity Management Framework.	Awaiting for Organizational Culture survey findings to refine the available draft before approval	Funds to be available to enable HRM to conduct the survey
<b>Incarceration</b>				
<b>Security Operations</b>				
Provide safe and secure conditions for inmates, consistent with human dignity and thereby provide security for personnel and the public				
Performance Indicators (Directly from the APP)	Target Year 1	3rd Quarter Actual Performance	3rd Quarter Reason(s) for Over/Under-Achievement (if applicable)	Year to Date Performance
Percentage of inmates assaulted in correctional and remand detention facilities per year	2.2% (3463/157 410)	0.54% (866/157410)	1.14% (173/151511)	3.17% (4824/152126)
Percentage of gang related violent incidents	Reduction of 10% incidences of gang violence	3% reduction in violent gang incidents	28.93% increase (205/159)	54.30% (736/477)
DCS Gang Management Unit established and implemented	Approved Gang Management Structure for DCS	Consulted Draft Gang Management Structure available	Gang management task team approved and convened. Structure for CSO (Chief Security Officer) which will include threat group management approved. Implementation outstanding.	Gang management task team approved and convened. Structure for CSO which will include threat group management approved. Implementation outstanding
Percentage of unnatural death in correctional and remand detention facilities per year.	0.028% (44/157 410)	0.006% (9/151511)	0.007% (10/151511)	0.022% (33/152126)

Performance Indicators (Directly from the APP)	Target Year 1	3rd Quarter Target	3rd Quarter Actual Performance	3rd Quarter Reason(s) for Over/Under-Achievement (if applicable)	Corrective Step(s) (if target not achieved)	Year to date Performance
Percentage of Inmates who escape from correctional and remand detention facilities per year	0.034% (54/ 157 410)	0.008% (13/157410)	0.006% (9/151511)	Not applicable, target achieved	Not required, target achieved	0.022% (34/152126)
Percentage of centres with fully functional access control security turnstiles	100% (78) out of intended total of 78 correctional centres with turnstiles	100% of 78 out of intended total of 78 correctional centres with turnstiles	12% (10/78)	Delays in procurement process.	IDT appointed and in process to procure a maintenance and upgrading service provider. The fencing system contract expires in December 2012 and the National Commissioner approved that both the access control and fencing systems must be covered in this project	12% (10/78)
Integrated Security Technology Strategy for department approved	Approved integrated security Technology strategy	Consulted draft Security technology strategy available	Architecture document available. Consultation conducted with internal/external stakeholders	Not applicable, target achieved	Not required, target achieved	Architecture document available. Consultation conducted with internal/external stakeholders
Functional electronic inmate tracking system to monitor movement of offenders within correctional centres	Function electronic inmate tracking system specifications developed	Specifications approval process	Bid specification committee approved by National Commissioner. Draft business case submitted for approval.	Not applicable, target achieved	Not required, target achieved	Bid specification committee approved by National Commissioner. Draft business case submitted for approval.
Body scanning machines utilised	Body scanning equipment utilized at 50% of identified centres	Installation in progress.	Business case approved and specifications completed. Procurement process activated but not completed.	Procurement process activated but not completed	Documentation forwarded to procurement to activate procurement process. High level intervention necessary to unblock delay in procurement process.	Procurement process activated but not completed
Partnership with Department of Home Affairs (DHA) to have access to AFIS for Inmate Identification	Development of MOU between DCS and DHA	Approved MOU	Draft MOU in place			Draft MOU in place
Revised Security Policy Procedures approved and implemented	Security Policy procedures approved and Implemented	Monitoring and evaluation of Security Policy Procedures	Draft Security policy procedure available but not yet approved.	Not approved yet	Approval of submitted draft policy procedures	Draft Security policy procedure available but not yet approved.
<b>Incarceration Facilities</b>						
<b>Provide physical infrastructure and development programmes, care services and general administration</b>						
Performance Indicators (Directly from the APP)	Target Year 1	3rd Quarter Target	3rd Quarter Actual Performance	3rd Quarter Reason(s) for Over/Under-Achievement (if applicable)	Corrective Step(s) (if target not achieved)	Year to date Performance
Number of new bed spaces created by upgrading of facilities	1045 -extra bed space created	38.8 % (836/2469) Cumulative extra bed space for five year period created (Brandvlei and Van Rhyndorp and Ceres	Nil - no additional bed spaces created	Van Rhyndorp 99% and Ceres not complete by the same main contractor.	Contractual intervention - penalties are applied that amounts to millions. Further interventions by DPW and DCS regular meetings every 2 weeks to track progress. Revised progress and resource allocations are monitored closely.	Nil - no additional bed spaces created



Performance Indicators (Directly from the APP)	Target Year 1	3rd Quarter Target	3rd Quarter Actual Performance	3rd Quarter Reason(s) for Over/Under-Achievement (if applicable)	Corrective Step(s) (if target not achieved)	Year to date Performance
Number of upgraded Female facilities and mothers with babies units	Develop and finalise business cases for 3 female facilities by Gqeberha Region (includes mothers and babies units)	target set annually	Nil	The region has reprioritised female facilities and new facilities will not be required but rather small upgrade of facilities. Region to prioritise the upgrades	Not required anymore due to strategic reprioritisation	Not required anymore due to strategic reprioritisation
The number of kitchens provided with new equipment or repaired	61 kitchens	12 kitchens	39 Kitchens complete, 15 in construction, 7 on tender, 14 in design stage	Not applicable, target achieved	Not required, target achieved	31 additional kitchens complete
Number of emergency generators and supporting infrastructure completed	49 emergency generators and supporting infrastructure completed	11 generators installed	32 standby generators installed; 53 standby generators in construction or planning (23 under construction, 30 in planning)	Not applicable, target achieved	Not required, target achieved	8 additional generators installed; 63 standby generators in construction or planning (23 under construction, 30 in planning)
Number of new or upgraded schools constructed at facilities	3 new or upgraded school facilities completed	2 schools facilities completed (Van Rhynsdorp and Ceres) 1 school facilities under construction (Tzaneen)	No school facilities completed. Vanrhynsdorp 99% complete.	The delays are due to contractors slow progress. Contractor are paying penalties amounting to millions.	DPW has imposed penalties on the contractor for Vanrhynsdorp and Ceres to complete the facilities and therefore the associated schools. Monthly progress meetings between DCS project manager, DPW and contractor take to ensure good progress on the project.	No school facilities completed.
Number of facilities subjected to Major Repair and Renovation projects for OHS Act Compliance and funded by DCS	Repair and renovation of 2 correctional facilities (Brandvlief and Port Elizabeth)	Port Elizabeth under repairs Brandvlief project under repairs	Construction of PE North End 68% complete; Scoping of Brandvlief by DPW complete. A complete upgrading was recommended - to be prioritized at next NBAC meeting	Brandvlief scoping study revealed that repair and renovation are not cost effective. New centre to be constructed	Monthly progress meetings between DCS project manager, DPW and contractor take to ensure good progress on the project (PE North End). Meeting was held with DPW and DCS Region. DPW to submit a recommendation to DCS on way forward for the project. DCS needs to source funds for the construction of the new project.	0% PE North End (Contractor became insolvent) Nil Brandvlief maximum (awaiting prioritization of project at NBAC)
Create new Office space (Head Office)	Practical Completion of relocation	Tenant installation and direct tenant contractor access	Nil (Decision Pending)	Decision to advertise still pending	The approval of the draft advert as well as the pending meeting still to take place between DCS and DPW will enable this project to move forward	Nil (Decision Pending)
Create new Office space Regional Offices	Implementation of approved business cases for LMN Regional Office and repair and renovations for KZN regional office (phase 1)	Planning for building of new LMN regional office repair and renovation of KZN regional office (Phase 1)	Nil (Business cases still outstanding for the two regions)	Approved business case required to initiate creation of regional offices	Director, Project Management to assist Regions further with business case. National Treasury to provide training to Regional Commissioners to develop business cases and feasibility studies	Nil (Business cases still outstanding for the two regions)
Number of facilities audited for compliance	Audit of 30 additional facilities.	6 Audits completed.	Nil (funds constraints)	(Funds constraints) capital budget roll-over not approved	This project is being budgeted for in the next financial year.	Nil (funds constraints)

Incarceration						
Remand Detention						
Implement court warrants by accommodating remand detainees						
Implement court warrants by accommodating remand detainees in safe and secure facilities and supervising them in an environment that is consistent with human dignity and international instruments on the treatment of remand detainees						
Performance Indicators (Directly from the APP)	Target Year 1	3rd Quarter Target	3rd Quarter Actual Performance	3rd Quarter Reason(s) for Over/Under-Achievement (if applicable)	Corrective Step(s) (if target not achieved)	Year to date Performance
Reduce average length of time in remand detention	177 days	180	The specification for calculating the length of detention was developed in consultation with Systems Development and Information Management. Systems Development commenced with the development of a solution which is aligned with the Admission and Release system.			The specification for calculating the length of detention was developed and Systems Development has commenced with the development of the IT solution.
Percentage of RD's with bail placed under noncustodial system against the RD's with bail	10% (75/17 512)	10% (75/17512)	7.52% of RDs were placed under non custodial system against the RDs with bail.	Low numbers in terms of applications submitted to court by FSNC, KZN and LMN. Low approval by court in terms of placement of RD under the non-custodial system despite submitting a high number of applications.	The regions with performance below 10% should implement the strategies identified	7.52% of RDs were placed under non custodial system against the RDs with bail.
Operationalization of the Correctional Warrants Amendment Act (Act 5 of 2012) in relation to Remand Detention Management	Approved protocols and circular implemented	Implementation of protocol and circular on referral of terminally ill or severely incapacitated Remand Detainees and circular on surrendering on RD's to SAPS for further investigation monitored.	Implementation of section 49E (referral of terminally ill and severely incapacitated) to court. The date for implementation of the section was gazetted for 01 December 2012 and there were no court referrals in December 2012.	Not applicable, target achieved	Not required, target achieved	Implementation of section 49E (referral of terminally ill and severely incapacitated) to court. The date for implementation of the section was gazetted for 01 December 2012 and there were no court referrals in December 2012.
Framework for Operational classification system for Remand Detainees	Training/ orientation wrl Operational classification system for Remand Detainees	Training to be completed in 1 region.	Circular on surrendering of RDs to SAPS for further investigations (49F); 57 RDs were surrendered to SAPS during December and the total number of RDs surrendered since April is 704.	Not applicable, target achieved	Not required, target achieved	Circular on surrendering of RDs to SAPS for further investigations (49F); 57 RDs were surrendered to SAPS during December and the total number of RDs surrendered since April is 704.
Incarceration						
Offender Management						
Provide an environment supportive of the rehabilitation and safety offenders						
Provide an environment supportive of the rehabilitation and safety of offenders through regular classification, assessment, completion of correctional sentence plans, effective administration and operations in well maintained facilities						
Performance Indicators (Directly from the APP)	Target Year 1	3rd Quarter Target	3rd Quarter Actual Performance	3rd Quarter Reason(s) for Over/Under-Achievement (if applicable)	Corrective Step(s) (if target not achieved)	Year to date Performance
Percentage of overcrowding in correctional and remand detention facilities	32% (37 865/ 119 545)	32% (37 865/ 119 545)	29% ( 152981/118968)	The 2012 Special Remission of Sentence had a positive impact on overcrowding.	Not applicable, target achieved	29% ( 152981/118968)

Performance Indicators (Directly from the APP)	Target Year 1	3rd Quarter Target	3rd Quarter Actual Performance	3rd Quarter Reason(s) for Over/Under-Achievement (if applicable)	Corrective Step(s) (if target not achieved)	Year to date Performance
Percentage of offenders serving sentences longer than 24 months who have CSPs	80% (79 334/ 99 168)	CSPs compiled for 75% of lockup of offenders with sentences longer than 24 months	National = 96% (87822/91079)	Not applicable, target achieved	Not required, target achieved	National = 96% (87822/91079)
Percentage of newly admitted offenders serving sentences longer than 24 months whose profiles were compiled within 21 days	95% of newly admitted offenders serving sentences longer than 24 months with comprehensive profiles within 21 days	95% of the quarterly admissions	National total=93% (66687/7133)	Under achievement due to the need to measure profiling within 21 days. However, new admissions often happen just before the end of the month which is the reporting period. The profiling is not complete before the reporting period is due and is carried over into the next month. This therefore results in the target not being 100% reached.	New method of calculation provided through the TIDs. However, this indicator will always prove problematic and will frequently result in under or over achievement.	National total= 90% (27822/31091)
Percentage of eligible offenders with work opportunities	43% (39,248/ 91 487)	43% (39 248/91 487)	National= 44% (27129/62124)	Not applicable, target achieved	Not required, target achieved	National= 44% (27129/62124)
Protocol on interstate transfers	Baseline for interstate transfers within SADC	No of offenders transferred against no that qualifies for interstate transfer in terms of the protocols entered into	Draft Cabinet Memorandum and Discussion document have been approved by National Commissioner on 11 November 2012. This Matter was referred to Intergovernmental Relations Component to facilitate the tabling of the matter for the next JCPS Cluster Meeting.	This indicator is depending on other Departments and SADC Countries for its finalization and implementation.	This matter will be tabled before the JCPS Cluster Meeting for further processing and approval.	Draft Cabinet Memorandum and Discussion document have been approved by National Commissioner on 11 November 2012. This Matter was referred to Intergovernmental Relations Component to facilitate the tabling of the matter for the next JCPS Cluster Meeting.
Number of dedicated short term facilities for offenders with sentences less than 24 months	Monitoring and evaluation to ensure compliance regarding the incarceration of only those offenders in the dedicated facilities	Monitoring and evaluation to ensure compliance regarding the incarceration of only those offenders in the dedicated facilities	Monitoring and evaluation was conducted for the quarter under review and the results are as follows: National=41 % (3994/9808)	Not applicable, target achieved	Not required, target achieved	Monitoring and evaluation was conducted for the quarter under review and the results are as follows: National=41 % (3994/9808)
Rationalization of correctional facilities	Implementation of the rationalization plan	Target to be measured annually	Target to be measured annually	Target to be measured annually	Target to be measured annually	On 12 November 2012 the National Commissioner approved two models according to which correctional centres should be rationalized. Rationalization plan to be developed.
Maximised utilisation of land allocated to DCS	Implementation of the land use plan	Target to be measured annually	Target to be measured annually	Target to be measured annually	Target to be measured annually	All Regions have submitted the progress on utilization of land

Correctional Programmes						
Society is protected through the care of offenders being secure and rehabilitated.						
Provide needs-based and offence-based correctional programmes and interventions based on an assessment of the security risk and criminal profile of individuals targeting all offenders associated with offending behaviour and focusing on the offence for which a person is sentenced to correctional supervision of sentenced to a correctional centre.						
Performance Indicators (Directly from the App)	Target (e.g. %)	3rd Quarter Target	3rd Quarter Actual Performance	3rd Quarter Reasons for Over/Under Achievement (if applicable)	Corrective Steps (if target not achieved)	Year to Date Performance
Percentage of offenders with approved parole dates in current financial year complete pre-release programmes.	100% of offenders with approved parole dates in current financial year complete pre-release programmes.	100% of offenders with approved parole dates complete pre-release programmes	73% (7227/9907)	Some of the release dates are approved towards end of the month. These offenders might not have attended pre release programme by the time they are released.	Ensure common understanding on the reporting through feedback letters to regions that are not achieving 100%	81% (35 336/43 796)
Percentage of offenders with approved parole dates in current financial year complete pre-release programmes.	30% (29 750/ 99 168) of sentenced offenders with complete pre-release programmes.	6% of sentenced offenders with complete pre-release programmes	20% (17 638/87 822)	Not applicable, target achieved	Not required, target achieved	70% (61 065/87 822)
Percentage of offenders with approved parole dates in current financial year complete pre-release programmes.	30% (29 750/ 99 168) of sentenced offenders with complete pre-release programmes.	6% of sentenced offenders with complete pre-release programmes	20% (17 638/87 822)	Not applicable, target achieved	Not required, target achieved	70% (61 065/87 822)
Percentage of offenders with approved parole dates in current financial year complete pre-release programmes.	30% (29 750/ 99 168) of sentenced offenders with complete pre-release programmes.	6% of sentenced offenders with complete pre-release programmes	20% (17 638/87 822)	Not applicable, target achieved	Not required, target achieved	70% (61 065/87 822)
Percentage of offenders with approved parole dates in current financial year complete pre-release programmes.	30% (29 750/ 99 168) of sentenced offenders with complete pre-release programmes.	6% of sentenced offenders with complete pre-release programmes	20% (17 638/87 822)	Not applicable, target achieved	Not required, target achieved	70% (61 065/87 822)
Rehabilitation						
Offender Development						
Provide needs-based and offence-based correctional programmes and interventions based on an assessment of the security risk and criminal profile of individuals targeting all offenders associated with offending behaviour and focusing on the offence for which a person is sentenced to correctional supervision of sentenced to a correctional centre.						
Provide offender with needs based programme and interventions						
Performance Indicators (Directly from the App)	Target (e.g. %)	3rd Quarter Target	3rd Quarter Actual Performance	3rd Quarter Reasons for Over/Under Achievement (if applicable)	Corrective Steps (if target not achieved)	Year to Date Performance
Percentage of eligible offenders who participate in literacy training as stipulated in their sentence plans	Establish baseline of rate of literacy and decrease rate of literacy by 2%	Establish baseline of rate of literacy and decrease rate of literacy by 2%	26.1% (1399/5370)	No target has been set in this indicator until such time that the literacy survey has been concluded, hence there is neither an under/overachievement in this regard	No target has been set in this indicator until such time that the literacy survey has been concluded.	1384/3211=43.1%
Percentage of eligible offenders who participate in AET programmes as stipulated in their correctional sentence plans	64% (10 936 / 17 100)	64% (10 936 / 17 100)	30% (6314/20864)	Target not achieved due to release of offenders during the remission of sentence period.	Ensure the implementation of policy on compulsory education for youth offenders and vigorous recruitment of learners in the new academic year.	9363/17100=55%
Percentage of eligible offenders who participate in FET mainstream education programmes	1.4% (543/ 39 966)	1.4% (543 / 39966)	4.4% (841/19103)	Not applicable, target achieved	Not required, target achieved	611/39966=1.5%
Percentage of eligible offenders who participate in FET College programmes	13.4% (2 872/ 21 427)	Target to be measured annually	Target to be measured per academic year	Not applicable, target achieved	Not required, target achieved	33.90 ( 3525/10396)
Percentage of Youth involved in formal schooling	Increase percentage of youth involved in education against 2011/12 baseline: 18.6% (3318/17856)	Increase percentage of youth involved in education against 2011/12 baseline: 18.6% (3318/17856)	17.6% (541/8795)	Target not achieved due to release of offenders during the remission of sentence period.	Ensure the implementation of policy on compulsory education for youth offenders and vigorous recruitment of learners in the new academic year.	2845/17856=16%

Performance Indicators (Directly from the APP)	Target Year 1	3rd Quarter Target	3rd Quarter Actual Performance	3rd Quarter Reason(s) for Over/Under Achievement (if applicable)	Corrective Step(s) (if target not achieved)	Year to Date Performance
	11 centres registered as full time school by Department of Basic Education	8 centres registered as full time school by Department of Basic Education	9 centres registered as full time schools by Department of Basic Education	Not applicable, target achieved	Not required, target achieved	9 centres registered as full time schools by Department of Basic Education
Percentage of eligible offenders who participate in skills development programmes	Established baseline of eligible offender who participated in skills development programmes during 2011/12 and increase by 1%	Target to be measured annually	Target to be measured annually	Target to be measured annually	Target to be measured annually	50.66% (4078/8050)
Percentage of offenders who participate in production workshops and agriculture programmes	3% (3 232) improved offender involved in agriculture (Note: Denominator was target of previous financial year of 3 188)	4,16% (3 232) of the sentenced minimum and medium offenders (total 77 644 offenders)	4% (3 153/77 209 offenders)		The management needs to allocate additional offenders	4,34% (3 064/70 563 offenders)
Percentage of attainment of agricultural targets	10% (2 078) improved offender involvement in Production Workshops	2,68%(2,078) of the sentenced minimum and medium offenders (total 77 644 offenders)	1,96% (1 514/77 209 offenders)		The management needs to allocate additional offenders	2,23% (1 580/70 563 offenders)
	Vegetable Production 14 155 000kg	3 538 750 kg	66,1% 2 339 835 kg/3 538 750 kg	Hail damage in Gauteng impacted on the vegetable production of four correctional centre farms.	Planting schedules have been adapted to ensure production increase.	61% 6 478 433 kg/10 616 250 kg
	Fruit Production 562 000kg	Fruit Production: 85015 kg	112,8% 95 891 kg/85 015 kg	Not applicable, target achieved	Not required, target achieved	95,1% 467 109 kg/485 835 kg
	Milk Production 6 793 000lt	Milk Production: 1 698 250 lt	100,6% 1 708 035 lt/1 698 250 l	Not applicable, target achieved	Not required, target achieved	98,8% 5 036 143 lt/5 094 750 l
	Red meat Production 561 500 kg	Red Meat Production: 140 375 kg	122,3% 171 614 kg/ 140 375 kg	Not applicable, target achieved	Not required, target achieved	96,6% 406 777 kg/ 421 125 kg
	Pork Production 2 078 000 kg	Pork Production: 519 000 kg	95,9% 487 932 kg/519 000 kg	There is a need to replace old /and unproductive animal	Replacement of old /and unproductive animal	80,5% 1 408 927 kg/1 567 000 kg
	Chicken Production: 1 338 300 kg	Chicken Production: 334 575 kg	71,5% (239 293 kg/334 575 kg)	The contractor is still busy with major upgrading of the broiler unit ( chicken Pens) at Zonderwater Prison.	The construction process to be speed up, so that production could be enhanced.	Chicken: 80,2% 805 261 kg/1 003 725 kg

Performance Indicators (Directly from the APP)	Target Year 1	3rd Quarter Target	3rd Quarter Actual Performance	3rd Quarter Reason(s) for Over/Under-Achievement (if applicable)	Corrective Steps (if target not achieved)	Year to date Performance
Egg Production	1 464 000 doz	Egg Production: 366 000 doz	Eggs: 101.1% (368 926 doz/366 000 doz)	Not applicable, target achieved	Not required, target achieved	Eggs: 103.8% (1 139 615 doz/1 098 000 doz)
Percentage of offenders involved in sports, recreation, arts and culture	2% increase in Mass Participation Sport: 38 508 Recreation: 54 745 Culture: 12 045 Arts: 5 799 Libraries: 17 844 Total: 128 944	0.5%	Sport = 66.71% (25701/38508) Recreation = 34.75% (19026/54745) Arts = 52.54% (3047/5799) Culture 62.69% (7552/12045) Libraries = 60.78% (10847/17844)	Not applicable, target achieved	Not required, target achieved	Sport = 66.71% (25701/38508) Recreation = 34.75% (19026/54745) Arts = 52.54% (3047/5799) Culture 62.69% (7552/12045) Libraries = 60.78% (10847/17844)
<b>Rehabilitation:</b>						
<b>Psychological and Social and Spiritual Services</b>						
To manage and ensure the funding of needs based psychological, social and spiritual services to support offenders and persons under correctional supervision with mental health needs.						
Performance Indicators (Directly from the APP)	Target Year	3rd Quarter Target	3rd Quarter Actual Performance	3rd Quarter Reason(s) for Over/Under-Achievement (if applicable)	Corrective Steps (if target not achieved)	Year to date Performance
Percentage of inmates who are involved in psychological services measured against those who need psychological services	Establish baseline against which to measure psychological services	Develop resourcing strategy to deliver on audit finding	4960/89100 (5.57%)	Not applicable-work in progress to enhance development of baseline required	Not applicable-work in progress to enhance development of baseline required	13.30% 13743/103347
Percentage of inmates who benefit from social work services measured against those who need social work services	46% (50 688/ 110 187)	12% (13222/110187)	Social Work: 24.3% (25277/104071)	Not applicable, target achieved	Not required, target achieved	Social Work: 78.5% (80482/102531)
Percentage of inmates who benefit from spiritual services measured against those who need spiritual services	50% (78 705/ 157 410)	12% (18889/157410)	Spiritual Care: 16.66% (25225/151440)	Not applicable, target achieved	Not required, target achieved	Spiritual Care: 54.32% (81924/150827)

<p>Number of food service units with the required resources (human, equipment and facilities) for the provision of food services</p>	<p>80 Food Service units provided with the required resources (human, equipment and facilities)</p>	<p>Monitor the provision of resources by the various stakeholders</p>	<p>GP: Report on the provision of resources (human, equipment and facilities) in 8 food service units (excluding the outsourced units in Modderbee, Johannesburg, Pretoria and Krugersdorp). KZN: No action for the quarter. WC: 86.5% progress on the provisioning of needs (only facilities). EC: No action for the quarter. FSNC: qualified staff as caterers.</p> <p>9 Centres with qualified staff: 9 renovated kitchens: 6. LMN: no activity for the quarter.</p>	<p>Templates for quarterly reporting on human resources, facilities and equipment was distributed to the Regions for implementation December 2012</p> <p>LMN reported: One Centre provided with all needed equipment</p>	<p>Reminder will be sent in March 2013 to ensure that quarterly reports are submitted at the end of the fourth quarter.</p>	<p>Resource needs identified from the baseline survey were communicated to Senior Management. Resources needs were registered by facilities in Gauteng, KZN, LMN, EC. WC: 76% average progress on needs provision (only facilities). FSNC: Qualified staff in food services as caterers: 9/16. Centres with qualified staff: 9; Renovations of food service units were done in the following Regions: FSNC: 6; KZN: 3; LMN: 5 Food service units under construction: 3 in LMN.</p>
<p>Percentage of HIV positive inmates eligible placed on antiretroviral treatment</p>	<p>45% (76 658/ 170 350) An errata was done on this target. The current target is 45% (70 835/ 157 410)</p>	<p>Facilitate the training of 25% of food service officials in Basic Food Service Management</p>	<p>No training was facilitated due to renovations at Krugersdorp Training Centre and therefore HRD has taken over the responsibility of training of officials on basic food services management.</p>	<p>The first tender as was issued did not attract service providers who meet the set requirements. Closure of Krugersdorp Training Centre due to renovations and budget constraints made it impossible for internal training to commence.</p>	<p>HRD to coordinate issuing a new tender for training in the next financial year. Internal training will take place in the next financial year once Krugersdorp training centre is ready. Training will be staggered in view of the budget limitations</p>	<p>Training of officials on basic food services management was not conducted.</p>
<p>Percentage of inmates tested for HIV</p>	<p>11.3 % (19179/170350)</p>	<p>8 Management areas have resources to be ready for insourcing</p>	<p>9 Centres with qualified staff: 9 renovated kitchens: 6. LMN: no activity for the quarter.</p>	<p>Not applicable, target achieved</p>	<p>Not required, target achieved</p>	<p>37% 55089/150 821</p>
<p>Percentage of HIV positive inmates eligible placed on antiretroviral treatment</p>	<p>51% (20 851/ 40 884)</p>	<p>Facilitate the training of 25% of food service officials in Basic Food Service Management</p>	<p>No training was facilitated due to renovations at Krugersdorp Training Centre and therefore HRD has taken over the responsibility of training of officials on basic food services management.</p>	<p>Not applicable, target achieved</p>	<p>Not required, target achieved</p>	<p>63% 3650/5768</p>
<p>Percentage of inmates with CD4 count below 350, who are on ARV treatment</p>	<p>93% (14 382/ 15 316)</p>	<p>Facilitate the training of 25% of food service officials in Basic Food Service Management</p>	<p>No training was facilitated due to renovations at Krugersdorp Training Centre and therefore HRD has taken over the responsibility of training of officials on basic food services management.</p>	<p>Not applicable, target achieved</p>	<p>Not required, target achieved</p>	<p>97% 11 125/11 511</p>
<p>Percentage of inmates diagnosed with mental illness and placed under treatment</p>	<p>75% (1 402/ 1870)</p>	<p>Facilitate the training of 25% of food service officials in Basic Food Service Management</p>	<p>No training was facilitated due to renovations at Krugersdorp Training Centre and therefore HRD has taken over the responsibility of training of officials on basic food services management.</p>	<p>Not applicable, target achieved</p>	<p>Not required, target achieved</p>	<p>National: (2397/ 2476) 96.81%</p>

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<p>Percentage of inmates on medical treatment for communicable diseases, hypertension and diabetes</p>	<p>9% (1 5331/ 170 350) An errata was done on this target. The current target is 9% 14 167/ 157 410)</p>	<p>9% (15333/170350)</p>	<p>NATIONAL: (8341/150475) 5.54%</p>	<p>Not applicable, target achieved</p>	<p>Not required, target achieved</p>	<p>NATIONAL: (8358/ 150516) 5.55%</p>
<p>Number of management areas with effective management of health care waste services</p>	<p>12 Management Areas with contracted health care waste services</p>	<p>Monitor the management of health care waste management services.</p>	<p>Regions were not orientated because the draft norms and standards as well as the checklist for healthcare waste management have not yet been submitted for approval.</p>	<p>Draft norms and standards could not be finalised due to outstanding inputs.</p>	<p>The draft document is to be finalised and submitted for approval without outstanding inputs from Department Health</p>	<p>Situational analysis on the status of health care waste management was conducted, feedback from the regions was analysed and areas of need identified. Norms and standards as well as monitoring tool were consulted with internal and external stakeholders. Inputs were incorporated into the documents for refinement. Regions were not orientated because the draft norms and standards as well as the monitoring tool for healthcare waste management have not yet been submitted for approval.</p>
<p><b>Social Reintegration</b></p>						
<p><b>Parole Administration</b></p>						
<p><b>Placement of offenders into community corrections</b></p>						
<p><b>Provide services related to the consideration of placement of offenders into community corrections by Correctional Supervision and Parole Boards and Heads of Correctional Centres</b></p>						
<p>Performance Indicators (Directly from the APP)</p>	<p>Target Year 1</p>	<p>3rd Quarter Target</p>	<p>3rd Quarter Actual Performance</p>	<p>3rd Quarter Reason(s) for Over/Under-Achievement (if applicable)</p>	<p>Corrective Step(s) (if target not achieved)</p>	<p>Year to date Performance</p>
<p>Percentage of parole cases in which victims of crime make representations</p>	<p>3.32% (795/ 23 921)</p>	<p>3.32% (795/23921)</p>	<p>5.03% (357/6639)</p>	<p>Not applicable, target achieved</p>	<p>Not required, target achieved</p>	<p>3.42% (985/28672)</p>



Performance Indicators (Directly from the APP)	Target Year 1	3rd Quarter Target	3rd Quarter Actual Performance	3rd Quarter Reason(s) for Over/Under-Achievement (if applicable)	Corrective Step(s) (if target not achieved)	Year to date Performance
Percentage of eligible cases considered by Parole board	91% (68 999/ 75 923)	22.7% (17245/75823) Comments: the agreement during the first quarter review session at Leeuwkop was that 91% target will be used for this indicator throughout 2012/13 as the 91% annual national target was divided into 4 quarters on the printed 2012/13 APP but the numerator and denominator were not divided as such, this problem has been corrected in the 2013/14 APP. The national performance 72.71% is correct and reliable, as reported by Regions, but must be measured against the target of 91% and not 42.7% the target was therefore not achieved in the third quarter.	72.71% (10128/13929)	Not applicable, target achieved	Not required, target achieved	73.92% (42336/57265)
Percentage of cases considered by the Parole Board and referred to Parole Review Board	Reduce number of cases to 0.03% 38/42338	Reduce number of cases by 10	0.0% (0/8117)	Not applicable, target achieved	Not required, target achieved	0.00% (1/41281)
Percentage of medical parole releases	Measure the number of releases on medical parole against the number of applications	Target measured annually.	Target measured annually.	Target measured annually.	Target measured annually.	16.51% (18/109)
<b>Social Reintegration</b>						
<b>Restorative Justice</b>						
<b>Restoration of relationships</b>						
<b>Provide offenders with services aimed at restoration of relationships with victims and communities</b>						
Performance Indicators (Directly from the APP)	Target Year 1	3rd Quarter Target	3rd Quarter Actual Performance	3rd Quarter Reason(s) for Over/Under-Achievement (if applicable)	Corrective Step(s) (if target not achieved)	Year to date Performance
Percentage of victims and offenders participating in mediation programmes	Increase the participation of offenders and victims in mediation programmes against 2011/12 baseline	Partnership with Service Providers to implement model	TIDs were communicated to Regions previously. The reporting received from Regions is still inconsistent on this indicator. Regions will be requested to report on the 4 data elements as provided to them and prescribed by the revised 2012/13 TIDs.	TIDs were communicated to Regions previously. The reporting received from Regions is still inconsistent on this indicator. Regions will be requested to report on the 4 data elements as provided to them and prescribed by the revised 2012/13 TIDs.		

Social Reintegration						
Supervision						
Effective administration and supervision of offenders placed under correctional and parole supervision in order to enhance public safety						
Provide for the sound and effective administration and supervision of offenders placed under correctional and parole supervision						
Performance Indicators (Directly from the APP)	Target Year 1	3rd Quarter Target	3rd Quarter Actual Performance	3rd Quarter Reason(s) for Over/Under-Achievement (if applicable)	Corrective Step(s) (if target not achieved)	Year to date Performance
Percentage of parolees without violations	78.5% (35 075/ 44 692)	Increase number of parolees without violation to 79.34%	During the third quarter, the number of parolees without violation increased by 6.13% (Actual for the quarter: 85.47% minus Target of 79.34% = 6.13%) 85.47% is the total average number of parolees without violations: 40743 against an average parolee caseload of 47667 for the quarter.	Not applicable, target achieved	Not required, target achieved	The target of 79.34% was achieved. 84.14% is the total average number of parolees without violations: 38110 against an average parolee caseload of 45296 for the period 01 April to 31 December 2012.
Performance Indicators (Directly from the APP)	Target Year 1	3rd Quarter Target	3rd Quarter Actual Performance	3rd Quarter Reason(s) for Over/Under-Achievement (if applicable)	Corrective Step(s) (if target not achieved)	Year to date Performance
Functional electronic monitoring system for parolees and probationers	Implementation of Electronic Monitoring Pilot Project	Review Policy and procedures on Electronic Monitoring	An electronic monitoring system for parolees is functional. An average number of 122 parolees were under EM for the period in the selected Community Corrections offices in the following regions: WC; FS/NC; EC; KZN; LMN & GP Draft policy and procedures on EM were developed.	Draft policy and procedures could not be finalised due to outstanding inputs from regions.	The draft policy and procedures will be circulated to regions for final inputs.	EM Pilot project rolled-out. 112 - The average number of offenders under EM for the period 01 April to 30 September 2012.
		Conclude pilot, project and plan seamless transition to full roll-out	An electronic monitoring system for parolees is functional.	Negotiations for possible extension of the EMPP is still in progress	EMEC has been established to facilitate the extension of the EMPP.	
		Consider cost effectiveness and viability of Electronic Monitoring Pilot Project for the complete roll out during 2013/14.	An average number of 122 parolees were under EM for the period in the selected Community Corrections offices in the following regions: WC; FS/NC; EC; KZN; LMN & GP	Negotiations for possible extension of the EMPP is still in progress	EMEC has been established to facilitate the extension of the EMPP.	

Social Reintegration						
Community Reintegration						
Provide and facilitate support systems for the reintegration of offenders						
Provide and facilitate support systems for the reintegration of offenders into the society, including through partnerships						
Performance Indicators (Directly from the APP)	Target Year 1	3rd Quarter Target	3rd Quarter Actual Performance	3rd Quarter Reason(s) for Over/Under-Achievement (if applicable)	Corrective Step(s) (if target not achieved)	Year to date Performance
Framework for Halfway Houses and piloted halfway houses	Approved policy framework on Halfway Houses	Approval and training of staff	Draft policy reworked	There has been some delay in receiving inputs from different Branches.	Organise a round table discussion with Branch Heads to speed-up the process for gathering inputs.	Draft policy reworked
Social Reintegration						
Office Accommodation : Community Corrections						
Provision of community corrections offices						
To facilitate the provision of community corrections offices to enhance community reintegration						
Performance Indicators (Directly from the APP)	Target Year 1	3rd Quarter Target	3rd Quarter Actual Performance	3rd Quarter Reason(s) for Over/Under-Achievement (if applicable)	Corrective Step(s) (if target not achieved)	Year to date Performance
Procurement and establishment of community corrections offices	Development of draft guidelines for the establishment of community corrections offices	Request Regional Commissioners to register needs and location(s) for additional community corrections facilities.	Baseline information from regions have been received and is available.	The task has not yet been carried due to the review of the community Corrections structure	Finalise the structure of Community Corrections to guide the needs for additional Community Corrections offices.	Baseline information have been received from regions, consolidated and is available.

T. S. Moyane  
National Commissioner  
Date

