

DCS QUARTER 2 PRELIMINARY REPORT 2016/17

ADMINISTRATION									
Provide strategic leadership, management and support services to the department.									
4.1 Management									
Provide the administrative management, financial, information and communication technology, research, policy coordination and good governance support functions necessary for all service delivery by the department and in support of the function of the Ministry.									
Strategic Indicator	Performance Indicators (Directly from the APP)	National Target (Directly from the APP)	Quarter 1 Target	Quarter 1 Performance	Mid-Year Target	Mid-Year Actual performance (cumulative)	Reasons for Over /under achievement	Corrective steps if target not achieved.	
4.1.3.1	Percentage of surveyed people rating the DCS's performance positively.	Percentage of surveyed people rating correctional services performance positively.	50% (1 755/3 510)	None	Research was completed in March 2016 and the agency was busy with the analysis of the finding and packaging of the report which would be made available during the second quarter of 2016/17.	49% (1 719/3 510)	Findings of the research not concluded. Report expected in November.	Report GCIS not yet available	Report expected in November.
4.1.3.2	Integrated Communication and Marketing Strategy (ICMS) implemented.	Phase 1 (Profiling leadership policy and programmes is implemented) Phase 2 (Profiling of midterm achievements through improved media relations, marketing and internal communications) implemented with quarterly M&E reports.	Phase 1 (Budget vote speech pronouncements) and quarterly M&E report submitted	Phase One implemented including the following: - Budget vote speech content/ event logistics/ marketing was done. 203 internal notices with 34 self generated. Four videos produced for 67 Blankets/Budget Vote speech/ Boksbrug Media Tour/Anti contraband video. 26 events-campaigns-projects were supported with graphic design work and events logistics coordination. Guidelines for internal newsletter publication were circulated for consultations. Staff survey terms of reference not completed. Presidential hotline resolution rate was 99%. Twenty national events were professionally organised (see POE for details). Assessment of DCS CI compliance is done and a report will be submitted. Eighteen speeches or speaking notes were produced for apex leadership. Thirteen good news stories/media releases published. Four	Phase 1 quarterly M&E report submitted.	Key strategic events supported: 9 X key national events supported, 5X Ministers IMBIZOs/ 2X DMs IMBIZOs/DM's address to students at TUT Soshanguve campus/ DMs address to young mens triennial convention-Atteridgeville/ DMs address to Resurrection church conference-Medaowlands/DMs address to the youth at JL Zwane church- Gugulethu/Launch of offender art gallery-Klerksdorp/3X exoffeder workshops/Handing over of 40 desks made by offenders to A school in siyabuswa/ National Womens day/ Psychological services Indaba/ Minister's orientation of new NCCS members. achieved an average resolution rate of 99,5% on the presidential hotline PESRMS: Four speeches or speaking notes were produced for apex leadership. Sixteen good news stories/media releases published. One Imbizo was organised for the Minister. One opinion piece was produced and published.	Corrections week could not be acticated due to budget constraints. Development of brand position/ amrketng collateral/ Corporate brochure and corporate video could not be done due budget constraints.	To look at creative and innovative ways as well as to seek partnerships with stakeholders in order to implement marketing initiatives without a budget	
4.1.3.3	Percentage of officials charged and found guilty of corrupt activites .	Percentage of officials charged and found guilty of corrupt activites .	95%	95%	50 % (1/2) 2 cases finalised. 1 guilty and 1 not guilty (1 from 2).	95%	87.50% success rate. Sanction (16 finalised, 14 guilty 2 not guilty: 14/16) Sanctions: Final Written Warning 4; Written Warning 2; Dismissal 8.	1 not guilty	None required. On track to achieve target for the year.
4.1.3.4	Percentage of finalised legal cases successfully defended by DCS.	National 76%	76%	Regional targets GP: 76 % EC: 76 % LMN:76 % KZN: 76 % FS/NC:76 % WC: 76 %	91.66% (11/12) Regional targets GP: 6 (successfully defended)x100/6 (total cases finalised)=100% EC: 0% LMN: 0% KZN: 0% FS/NC: 0% WC: 0% HO: 5x100/6=83.33%	76% Regional targets GP: 76 % EC: 76 % LMN:76 % KZN: 76 % FS/NC:76 % WC: 76 % HO: 76%	72% National: 13(sucessfully defended)x100/18 (total cases finalised) Regional targets GP: 7(sucessfully defended)x100/8 (total cases finalised)=87.5% EC: 0% LMN: 0% KZN: 0% FS/NC: 0% WC: 0% HO: 6x100/10=60%	Although cases are continuously being assessed to ensure that we only take cases to court where DCS has prospects of success, however some cases are on the borderline and require determination by court. Unfortunately 4 of these cases were decided in favour of the Plaintiffs.	Assessment of cases on receipt and before trial to ensure that only cases where DCS has prospects of success are defended

4.2 Corporate Services									
Improve human resource (HR) capacity and management to enable the Department to fulfill its mandate.									
APP Ref Number	Strategic Indicator	Performance Indicators (Directly from the APP)	National Target (Directly from the APP)	Quarter 1 Target	Quarter 1 Performance	Mid-Year Target	Mid-Year Actual performance (cumulative)	Reasons for Over /under achievement	Corrective steps if target not achieved.
4.2.3.1	Percentage of funded posts filled per financial year.	Percentage of funded posts filled per financial year.	92% (38 513/42 006)	Target measured annually.	90.70 % (38100/42006) GP - 94.12 %, LMN - 92.11 %, WC - 91.74 %, KZN - 90.49 %, FS & NC - 89.60 %, EC - 88.00 %, HO - 73.95 %	Target measured annually.	90.2% (37914/42006)	Target measured annually : High volume/ percentage of terminations Insufficient budget resulted in posts not being advertised in some regions Filling of posts were halted in the Western cape region due to equity disputes	Target measured annually Commitment from the Executive in the filling of funded vacant posts. Centralized shortlisting and interviews of SMS posts. Develop a schedule for advertising and recruitment in order to fast-track the selection process.
4.2.3.2		Number of official trained in line with the workplace skills plan (WSP).	20 000	3 500	6440 * National = 1460 * GP = 866 * LMN = 769 * FS/NC = 682 * WC = 935 * EC = 598 * KZN = 1130	10 000	16114 * National Projects = 3025 * GP = 3072 * LMN = 1730 * FS/NC = 1368 * WC = 2796 * EC = 1630 * KZN = 2493	Demand for training exceeded the planned training target	None
4.2.3.3		Percentage of management areas where IEHW programme is rolled out.	23.91% (11/46)	6.52% (3/46)	6.52% (3/46) IEHW Rolled out in 3 Management Areas. (Klerksdorp , Pietermaritzburg and Leeuwkop Management Areas.)	13 % (6/46)	15% (7/46) IEHW Roll Out conducted (Q1 and Q2) at Klerksdorp , Pietermaritzburg , Leeuwkop Waterval, SADA - Cradock and Worcester (Breede River) Management Areas.	IEHW roll out at SADA (Amathole) Management Area was moved from the 3rd quarter to the 2nd quarter due to other commitments at that Management Area	None

4.3 Finance									
APP Ref Number									
To provide effective and efficient financial and supply chain management									
Strategic Indicator	Performance Indicators (Directly from the APP)	National Target (Directly from the APP)	Quarter 1 Target	Quarter 1 Performance	Mid-Year Target	Mid-Year Actual performance (cumulative)	Reasons for Over /under achievement	Corrective steps if target not achieved.	
4.3.3.1	Percentage of allocated budget spent per year.	Percentage of allocated budget spent per year.	99.75%	Target measured annually.	Variance analysis conducted and the IYM reports for the 1st quarter of 2016 were compiled and submitted to oversight bodies * The projected expenditure for the spending plan for the 1st quarter of 2016 was R5,142 billion versus the actual expenditure of R5,316 billion. The budget spent for the 1st quarter of 2016 month is 24.64%(R5,316 billion / R 21,577 billion) . The variance between spending plans and actual expenditure amounted to (-R174 million) [(-R174 million)/ R21,577 billion = 0.81%]	Target measured annually.	Variance analysis conducted and the IYM reports for the 2016 year to date were compiled and submitted to oversight bodies * The projected expenditure for the spending plan for the 2016 year to date was R10,637 billion versus the actual year to date expenditure of R10,994 billion. The budget spent for the 2016 year to date was 50.95%(R10,994 billion / R 21,577 billion) . The variance between spending plans and actual year to date expenditure amounted to (-R357 million) [(-R357 million)/ R21,577 billion = 4.65%]	*On Compensation of Employees,the actual spending of R7,152 billion (48.26%) against the spending plan of R7,212 billion (48.66%) resulting in an under spending of R60 million due to funded vacant posts. PERSAL reported a funded permanent establishment of 42,006, of which 37,840 are funded filled posts, 1,285 posts are filled additional to the funded establishment, mostly on entry level, resulting in a total PERSAL head count of 39,125, but leaving 4,166 vacant funded posts (9.91%). * The actual spending of R3,250 billion (57.70%) against the spending plan of R2,841 billion (50.45%) resulting in an over spending of R408 million is ascribed to the item: Property Payments under the activity Capital Works for municipal services where invoices amounting to R193,3 million received for the 2015/16 financial year were paid in the current financial year as well as items: Agency and Support/Outsourced services Food and food supplies as a result of continuous increase of food prices and food CPI inflation stood at 13.4% as at 31 August 2016. In addition to the above, the projected over expenditure on Electronic Monitoring and Fleet Services will result in Goods and Services and the total Vote to be exceeded	* HR to fast track the filling of vacant posts. * Funds will be shifted during the virement exercise. * Funds will be shifted during the virement exercise. * Funds will be shifted during the virement exercise. * Expenditure will be monitored on a monthly basis.
							*There was an expenditure of of R355 thousand incurred against a zero budget and that is due to interest paid on arrears salary for personnel based in Gauteng region under sub programme Human Resources and Offender Management. *On Transfers and Subsidies,the actual spending of of R67 million (51.33%) against the spending plan of R72 million (54.57%) resulting in an under spending of R4 million as result of lower than anticipated leave gratuity due for service terminations. *On Capital Assets, the actual spending ofR523 million (52.72%) against the spending plan of R512 million (51.57%) resulting in an over spending of R11 million is mainly on item: Buildings and other fixed structure due to outstanding invoices relating to 2015/16 financial year for services rendered in February 2016 and March 2016 which were only paid in the current financial year. The year to date expenditure on this item is R452 million against the spending plan of R373 million resulting in		
4.3.3.2		Number of audit qualifications	Zero audit qualifications.	Target measured annually.	Target measured annually.	Target measured annually.	Monthly Intervention Plans for the 2nd quarter of 2016 are attached that will indicate the corrective measures taken for any projected unauthorised expenditure or under expenditure above a quarter of a percent of voted funds	Intervention plan attached indicating corrective measures taken for under expenditure	Reviewed intervention plans implemented to be in line with spending plans

4.4 Information Technology									
To create business value, through provisioning of reliable integrated and secured ICT infrastructure and business application system to ensure effective strategic alignment and enhancement of business processes.									
APP Ref Number	Strategic Indicator	Performance Indicators (Directly from the APP)	National Target (Directly from the APP)	Quarter 1 Target	Quarter 1 Performance	Mid-Year Target	Mid-Year Actual performance (cumulative)	Reasons for Over /under achievement	Corrective steps if target not achieved.
4.4.3.1	Percentage of Integrated Inmate Management System (IIMS) modules for core business porcesses completed	Percentage of Integrated Inmate Management System (IIMS) modules for core business porcesses completed	44% (4/9) build and test completion of (1) Inmate Registration & Admission, (2) Risk Assessment & Classification, (3) Health & Pharmacy, and (4) Release Management	11% (1/9) build and test completion of (1) Inmate Registration & Admission	11% (1/9) built and tested the inmate registration and admission module	22% (2/9) build and test completion of (2) Risk Assessment & Classification	22% (2/9) Testing the Risk Assessment and classification in progress	n/a	n/a
4.4.3.2		Percentage of correctional facilities and community corrections offices where LAN is rolled out.	50% (180/360)	12% (110/360)	3.6% (13/360)	24% (130/360)	7% (27/360)	Due to budget constraints only 27 sites could be assessed Increase of budget allocation	
4.4.3.3		Percentage of Annual Performance Plan Indicators for the department automated.	45% (5/11) build and test completion of (1) percentage of allocated budget spent per year (2) Overcrowding and accommodate rate in correctional centres (3) escape rate in correctional centre (4) rate of injuries by assaults of inmates in correctional centres (5) rate of unnatural deaths in correctional centres	9% (1/11) build and test completion of (1) percentage of allocated budget spent per year	0% (0/11)	27% (3/11) build and test completion of (2) Overcrowding and accommodate rate in correctional centres (3) escape rate in correctional centre	(2/11) build and test still in progress	Delay in business requirement specifications	Speed up the Technical Design specification (TDS) development
4.5 JICS									
To provide for the independent oversight relating to the treatment of inmates									
APP Ref Number	Strategic Indicator	Performance Indicators (Directly from the APP)	National Target (Directly from the APP)	Quarter 1 Target	Quarter 1 Performance	Mid-Year Target	Mid-Year Actual performance (cumulative)	Reasons for Over /under achievement	Corrective steps if target not achieved.
4.5.2.1	Percentage of correctional facilities and PPPs facilities inspected on the conditions and treatment of inmates	Percentage of correctional facilities and PPPs facilities inspected on the conditions and treatment of inmates	33% (81/ 243)	8% (20/243)	8% (20/243)	17% (41/243)	17 % (41/243)	n/a	n/a

INCARCERATION									
Provide appropriate services and well maintained physical infrastructure that supports safe and secure conditions of detention consistent with maintaining the human dignity of inmates, personnel and the public. Provide for the profiling of inmates and consideration of offenders for release or placement into the system of community corrections									
5.1 Security Operations									
Provide safe and secure conditions for inmates, consistent with human dignity.									
Strategic Indicator	Performance Indicators (Directly from the APP)	National Target (Directly from the APP)	Quarter 1 Target	Quarter 1 Performance	Mid-Year Target	Mid-Year Actual performance (cumulative)	Reasons for Over /under achievement	Corrective steps if target not achieved.	
5.1.3.1	Percentage of inmates who escape from correctional centres and remand detention facilities per year.	Percentage of inmates who escape from correctional centres and remand detention facilities per year.	0.024% (38/158 853)	Nat -0.006%- 9/158853 EC - 0.005%(1/19691) G -0.006%(2/34508) KZN -0.007%(2 /28543) LMN- 0.004%(1/24106) FS/NC -0.004%(1 /23641) WC -0.007%(2 /28364)	Actual and Cumulative 'Nat - 0.011%:-(17/159996) WC -0%(0/29821) LMN- 0.051%(12/23691) EC - 0.005%(1/19607) KZN -0%(0/28694) GT -0.003% (1/35909) FS/NC -0.013%(3/22274)	Nat -0.012%- 18/158853 EC - 0.015%(3/19691) G -0.009%(3/34508) KZN -0.011%(3 /28543) LMN - 0.012%(3/24106) FS/NC-0.013%(3/23641) WC -0.011%(3 /28364)	Cumulative 'Nat - 0.018%:-(29/160913) WC -0.003%(1/29853) LMN- 0.059%(14/23930) EC - 0.015%(3/20011) KZN -0.004%(1/28542) GT -0.008% (3/36078) FS/NC -0.031%(7/22499)	There was a mass escape of 10 inmates in one incident and 2 from Witbank in LMN region (Mogwase) which led to underachievement	<ul style="list-style-type: none"> • Back-2-Basics campaign and management supervision to be effectively infused into daily operations management responsibilities at centre level. • Implement continuous 'in-service' refresher training for officials on security procedures and standards. • Security infrastructure requirements to inform prioritisation of facilities projects and programs.
5.1.3.2	Percentage of inmates injured as a result of reported assaults in correctional centres and remand detention facilities per year.	Percentage of inmates injured as a result of reported assaults in correctional centres and remand detention facilities per year.	3.7% (5 818/ 158 853)	NAT - 0.915% (1454/158853) EC - 0.89 %(176 /19691) G - 0.92%(316/34508) KZN - 0.92%(262 /28543) LMN- 0.92%(222/24106) FS/NC - 0.91%(216 /23641) WC - 0.92%(262/28364)	Cumulative 'Nat - 1.05%:-(1677/159996) WC -1.21%(361/29821) LMN- 1.01%(239/23691) EC - 0.79%(154/19607) KZN -0.94%(269/28694) GT -1.11% (397/35909) FS/NC -1.15%(257/22274)	NAT - 1.83% (2908/158853) EC - 1.79%(353/19691) G - 1.83%(631/34508) KZN - 1.84%(525 /28543) LMN- 1.84%(444/24106) FS/NC - 1.83%(432 /23641) WC - 1.84%(523/28364)	Cumulative 'Nat - 2.26%:-(3635/160913) WC -2.42% (722/29853) LMN- 2.147% (514/23930) EC - 1.47% (296/20011) KZN -1.884% (538/28542) GT -2.61% (942/36078) FS/NC -2.76% (623/22499)	<p>The main reasons for under achievement is the high levels of gang activities and frustrations amongst inmates due to overcrowding. Lack of direct supervision after lock up.</p> <p>Inmates lack life skills and resort to violence as a mean of dealing with stress and unnatural environment of "prison life".</p>	<p>The is a ongoing training of Emergency Support Teams in a range of modules including the use of force.</p> <p>The gang management check list (a line to DCS gang management framework) in use in various centres.</p>

5.1.3.3	Percentage of unnatural deaths in correctional centres and remand detention facilities per year.	0.033% (52/ 158 853)	Nat 0.008%(13/158853) EC - 0.010%(2/19691) G -0.003%(3 /34508) KZN -0.007%(2 /28543) LMN- 0.008%(2/24106) FS/NC -0.008%(2 /23641) WC -0.007%(2/28364)	Cumulative Nat - 0.008%-(13/159996) WC -0.003%(1/29821) LMN- 0.013%(3/23691) EC - 0.010%(2/19607) KZN -0.003%(1/28694) GT -0.008% (3/35909) FS/NC -0.013%(3/22274)	NAT -0.016%(26 /158853) EC -0.015%(3/19691) G -0.017%(6 /34508) KZN -0.018%(5 /28543) LMN- 0.017%(4/24106) FS/NC -0.013%(3 /23641) WC -0.018%(5/28364)	Cumulative Nat - 0.014% (23/160913) WC -0.007% (2/29853) LMN- 0.020% (5/23930) EC - 0.010% (2/20011) KZN -0.007% (2/28542) GT -0.025% (9/36078) FS/NC -0.013% (3/22499)	Regions implemented various strategies to prevent unnatural death which include amongst others, early identification of suicide risk and dealing with complaints and request of inmates.	n/a	
5.2 Facilities	Provide physical infrastructure that supports safe custody, humane conditions and the provision of correctional and development programmes, care and general administration.								
APP Ref Number	Strategic Indicator	Performance Indicators (Directly from the APP)	National Target (Directly from the APP)	Quarter 1 Target	Quarter 1 Performance	Mid-Year Target	Mid-Year Actual performance (cumulative)	Reasons for Over /under achievement	Corrective steps if target not achieved.
5.2.3.1	Number of new bed spaces created through the construction of new facilities.	Number of new bed spaces created through the construction of new facilities.	435 bed spaces created	Target measured annually.	Tzaneen 0% progress since liquidation	Target measured annually.	0 Bedspace	Late tender advertisement	New contractor in process of being appointed by DPW.
5.2.3.2	Number of new bed spaces created by the upgrading of facilities annually.	Number of new bed spaces created by the upgrading of facilities annually.	1253 (925+328) additional bedspaces Estcourt(309), Standerton (604), Van Rhynsdorp(328), Pretoria -"C" Max (12) (Van Rhynsdorp - 328 - carried over from previous year: 925+328=1253)	Target measured annually.	VanRhynsdorp 100%, ,C- max 0% progress since liquidation, Matatiele 100%	Target measured annually.	328 bedspace	Target measured annually.	Extension of time should be granted to the Estcourt contractor New contractor appointed for Pretoria C-Max

APP Ref Number	5.3 Remand Detention							
Ensure effective and efficient remand detention system consistent with human rights in a safe and secure environment.								
Strategic Indicator	Performance Indicators (Directly from the APP)	National Target (Directly from the APP)	Quarter 1 Target	Quarter 1 Performance	Mid-Year Target	Mid-Year Actual performance (cumulative)	Reasons for Over /under achievement	Corrective steps if target not achieved.
5.3.2.1	Percentage of Remand Detention facilities where Continuous Risk Assessment (CRA) is rolled out.	43% (69/161) Roll-out of the CRA at DCS facilities that have RD's.	11% (17/161) (Beaufort West / Buffeljagsrivier / Caledon / George / Goodwood / Ladismith / Oudtshoorn Med A / Oudtshoorn Med B / Pollsmoor Female / Prince Albert / Robertson / Uniondale / Voorberg / Warmbokkeveld / Worcester Female / Graaf Reinett)	11% (17/161) (Beaufort West / Buffeljagsrivier / Caledon / George / Goodwood / Ladismith / Oudtshoorn Med A / Oudtshoorn Med B / Pollsmoor Female / Prince Albert / Robertson / Uniondale / Voorberg / Warmbokkeveld / Worcester Female / Graaf Reinett)	21% (34 / 161) Rollout of the CRA in Remand detention facilities (17 actual RDFs) (Barkley East, Bizana, Burgersdorp, Butterworth, Cradock, East London Med B, East London Med C, King Williams Town, Mthatha Max, Kirkwood, Sada, Middelburg, Pretoria Local, Pretoria Female, Boksburg, Heidelberg, Krugersdorp)	21.7 % (35 / 161) Rollout of the CRA in 34 actual RDFs was the target for the 1st and 2nd Quarter. The target was over-achieved by 1 and a total of 35 actual RDFs were done. Prince Albert / Robertson / Uniondale / Voorberg / Warmbokkeveld / Worcester Female / Graaff Reinett / Beaufort West / Buffeljagsrivier / Oudtshoorn Med A & Med B / Ladismith / Goodwood / Kgosi Mampuru II Male & Female / Boksburg / Krugersdorp / Nigel / Barkley East / Bizana / Burgersdorp / Butterworth / Cradock / East London Med B & Med C / King Williams Town / Mthatha Max / Kirkwood / Sada / Middelburg / Heidelberg / Caledon / George / Pollsmoor Med A & Female	The roll out of the CRA was conducted and target over achieved because of the inclusion of Nigel RDF .	n/a

APP Ref Number	5.4 Offender Management								
Provide safe and secure condistions consistent with human dignity through the effective administration and management of offenders in order to ensure timely consideration for placement and release.									
Strategic Indicator	Performance Indicators (Directly from the APP)	National Target (Directly from the APP)	Quarter 1 Target	Quarter 1 Performance	Mid-Year Target	Mid-Year Actual performance (cumulative)	Reasons for Over /under achievement	Corrective steps if target not achieved.	
5.4.3.1	Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity.	Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity.	32% (38 123/ 119 134)	32% (38 123/ 119 134)	National: 34% (40861 / 119134) GP: 41% (10488/25421) EC: 57% (7151/12456) LMN: 32% (5685/18006) KZN: 47% (9154/19540) FS/NC: 8% (1714/20559) WC: 52% (10163/19658) May information reviewed by FS/NC and WC Region during 1Q Report.	32% (38 123/ 119 134)	National: 35% (41779/ 119 134) GP: 42% (10657/25421) EC: 53% (6930/13081) LMN: 33% (5924/18006) KZN: 45% (8896/19646) FS/NC: 9% (1933/20566) WC: 52% (10195/19658)	The number of inmates (160913) exceeded the anticipated average of 157257 during 2016/17.	Continue with implementation of multi- pronged strategy to manage overcrowding
5.4.3.2	Percentage of offender's profiles submitted by the Case Management Committees (CMCs) that were considered by CSPBs	Percentage of offender's profiles submitted by the Case Management Committees (CMCs) that were considered by CSPBs	89% (40 792/ 45 834)	89% (10 198/ 11 458)	90.13% (10 552/ 11 707) GP 99.78% (2275/2280) FS/NC 76.88% (1846/2401) KZN 77.24% (1266/1639) LMN 100.24% (1637/1633) WC 91.22% (2369/2597) EC 100.17% (1159/1157)	89% (20 396/ 22 916) GP 89% (4 398/4 942) FS/NC 89% (3 198/3594) KZN 89% (3 796/4 262) LMN 89% (3 236/13 636) WC 89% (3 182/3576) EC 89% (2 586/2 906)	92.26% 22142 /23998 GP 100.84 % (4657/4618) FS/NC 73.75%(3807/5162) KZN 92.88% (3080/3316) LMN 99.96% (3261/3262) WC 94.33% (5026/5328) EC 99.95% (2311/2312)	Extension of CSPB members' contract.	Some CSPB members to assist in Regions (FS/NC) where there are vacancies and they did not perform.
APP Ref Number	REHABILITATION								
Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.									
6.1 Correctional Programme									
Provide inmates with needs-based correctional programmes targeting offending behaviour based on the Correctional Sentence Plan (CSP). The aim is to raise awareness, provide information and develop life skills.									
Strategic Indicator	Performance Indicators (Directly from the APP)	National Target (Directly from the APP)	Quarter 1 Target	Quarter 1 Performance	Mid-Year Target	Mid-Year Actual performance (cumulative)	Reasons for Over /under achievement	Corrective steps if target not achieved.	
6.1.2.1	Percentage of sentenced offenders subjected to correctional programmes per year.	Percentage of sentenced offenders subjected to correctional programmes per year.	72% (76 632 / 106 433)	18% (19 158 / 106 433)	19.06% (20 133/ 105 621) Target per region EC: 2 429 / 13 497 FS/NC: 3 005 /16 694 GP: 4 130 / 22 945 KZN: 3 564 / 19 799 LMN: 3 040 / 16 890 WC: 2 990 / 16 608	36% (38 316/ 106 433) Target per region EC4 858/ 13 497 FS/NC: 6 010 /16 694 GP: 8 260/ 22 945 KZN: 7 128/ 19 799 LMN: 6 080/ 16 890 WC: 5980/ 16 608	38.47% (40 690 / 105 758) Achievement per region EC: 30.34% (4 235 / 13 955) FS/NC: 37.22% (5 887 / 15 815) GP: 43.77% (10 299 / 23 527) KZN: 43.83% (8 994 / 20 516) LMN: 30.82% (5 075 / 16 465) WC: 40.05% (6 200 / 15 480)	In most regions CIOs were available to present correctional programmes as required.	n/a

APP 6.2 Offender Development									
Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and personal development.									
Strategic Indicator	Performance Indicators (Directly from the APP)	National Target (Directly from the APP)	Quarter 1 Target	Quarter 1 Performance	Mid-Year Target	Mid-Year Actual performance (cumulative)	Reasons for Over /under achievement	Corrective steps if target not achieved.	
6.2.3.1	Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per financial year	Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per financial year Note: A baseline for long and short skills training courses will be determined during the 2016/17 financial year therefore the two items are reported separately	80% (4 706 / 5 882) Skills training	80.0% (4706 / 5882) Regions EC:1006 / 1257 FS/NC:700 / 875 GP:900 / 1125 KZN:300 / 375 LMN:1300 / 1625 WC:500 / 625	Long Courses: 93% 1503/1609 Regions EC: 929/983 FS/NC:671/712 GP:871/930 KZN:127/127 LMN:1478/1622 WC:431/454	80.0% (4706 / 5882) Regions EC:1006 / 1257 FS/NC:700 / 875 GP:900 / 1125 KZN:300 / 375 LMN:1300 / 1625 WC:500 / 625	96% (4408/4584) long Courses: Regions EC: 928/942 FS/NC: 615/626 GP: 883/913 KZN: 215/217 LMN: 1285/1377 WC: 482/509 99% (2102/2133) Short Courses: Regions EC: 0/0 FS/NC: 392/405 GP: 399/414 KZN: 797/800 LMN: 31/31 WC: 483/483	Many offenders have shown interest in skills training. Involvement of external services providers to enhance skills development opportunities assisted greatly. Most of the Management Areas are beginning to formalise workplace learning at various DCS production sites	n/a
			80% (3 600 / 4 500) TVET College Programmes	80.0% (3600 / 4500) Regions EC:160 / 200 FS/NC:420 / 525 GP:1700 / 2125 KZN:560 / 700 LMN:600 / 750 WC:160 / 200	TVET 85% (3333/3918) EC: 144/145 FS/NC: 445/451 GP: 1628/1741 KZN: 327/330 LMN: 605/636 WC: 184/615	80.0% (3600 / 4500) Regions EC:160 / 200 FS/NC:420 / 525 GP:1700 / 2125 KZN:560 / 700 LMN:600 / 750 WC:160 / 200	95% (3275/3460) Regions EC: 136/136 FS/NC: 444/454 GP: 1603/1717 KZN: 339/343 LMN: 599/634 WC: 154/176	Improved recruitment drive for offenders to participate in TVET programmes	n/a
6.2.3.2	Number of offenders who participate in Educational programmes per Daily Attendance Register per Academic Year (AET and FET)	12 108 (AET)	12108 GT : 2228 FS/NC : 1597 KZN : 1883 LMN : 2303 WC : 2004 EC : 2093	NATIONAL : 11494 GT : 1820 FS/NC : 1869 KZN : 2272 LMN : 2647 WC : 1619 EC : 1267	12108 GT : 2228 FS/NC : 1597 KZN : 1883 LMN : 2303 WC : 2004 EC : 2093	TOTAL : 10658 GT : 1718 FS/NC : 1644 KZN : 2152 LMN : 2383 WC : 1565, EC : 1197	Regional targets was based on incorrect baseline of offenders that are enrolled rather than the actual number of offenders that are participating. This led to higher target setting	Training was conducted on method of calculation. The target to be reviewed for in line with correct calculations from Regions	
			603 (FET)	603 GT: 98 FS/NC :66 KZN : 195 LMN : 115 WC:34 EC: 95	NATIONAL : 1168 GT : 107 FS/NC : 89 KZN : 345 LMN : 493 WC : 40 EC : 93	603 GT: 98 FS/NC :66 KZN : 195 LMN : 115 WC:34 EC: 95	TOTAL : 1104 GT : 107 FS/NC : 90 KZN : 339 LMN : 438 WC : 40 EC : 90	More youth are participating in this programme than in AET	n/a
6.2.3.3	Grade 12 pass rate obtained per academic year.	64% (82/128)	Target to be achieved end of December		Target to be measured end of December.	Target to be measured by end of December 2016	Target to be achieved end of December 2016	n/a	

AP 6.3 Psychological, Social Work and Spiritual Services									
Manage and ensure the rendering of need-based psychological, social work and spiritual services to inmates and persons under correctional supervision with the aim of improving health and emotional wellbeing and assisting in their rehabilitation and reintegration into the community.									
Strategic Indicator	Performance Indicators (Directly from the	National Target (Directly from the APP)	Quarter 1 Target	Quarter 1 Performance	Mid-Year Target	Mid-Year Actual performance (cumulative)	Reasons for Over /under achievement	Corrective steps if target not achieved.	
6.3.3.1	Percentage of incarcerated offenders and those sentenced to correctional supervision who are involved in Social Work services per year	67% (134 369/ 200 550)	16.5% (33091/ 200550) WC: 5124/31055 FS/NC: 4730/28665 EC: 4779/28964 KZN: 6079/36841 LMN: 5485/33242 GP: 6894/41783	17.35% (32295/186053) WC: 6421/29705 FS/NC: 3787/25690 EC: 5376/26394 KZN: 6412/35360 LMN: 5141/29419 GP: 5158/39485	33% (66182/ 200550) WC: 10248/31055 FS/NC: 9460/28665 EC: 9558/28964 KZN: 12158/36841 LMN: 10964/33242 GP: 13788/41783	31.42% (58839/187275) WC: 11584/29924 FS/NC: 6754/25886 EC: 10131/26615 KZN: 11184/35626 LMN: 9911/29617 GP: 9275/39607	GP - 4 Days of production lost due to Social Work Policy & Procedure Consultation session and this resulted in less new cases seen. FS/NC - 9 Vacancies reported for Social Workers in the region. 4 Social Workers attended a workshop on the Implementation of the Children's Act in Kimberely 28-29 September 2016.	GP-increase intake of newly admitted offenders/probationers/parolees. FS/NC-Reporting, advertising and filling of vacancies. Social Workers at Commor to be monitored to ensure that they attend to the new cases referred upon release on parole.	
6.3.3.2	Percentage of inmates who are involved in psychological services per year.	16% (25 417/ 158 853)	4% (6355/158853) Regions: EC 804 /19691 LMN 316/24106 WC 1611/28364 KZN 1047/28543 GP 2013/34508 FS/NC 564/23641	5.84% (9339/159996) Regions: EC 832/ 19607 LMN 1420/23691) WC 2432/ 29821 KZN 1334/-28694 GP2302 /35909 FS/NC1019/ 22274	8% 12 710/158853) Regions: EC 1608 /19691 LMN 632/24106 WC 3 222/28364 KZN 2094/28543 GP 4026/34508 FS/NC 1128/23641	11.59% (18646/160913) Regions: EC 1773/20011 LMN 2413/23930 WC 5022/29853 KZN 2564/28542 GP 4782/36078 FS/NC 2092/2249	The contribution of of Community Service psychologists, M1 psychology studentnts (in Thohoyandou) and the use of group interventions rendered the performance achievement higher than the target	n/a	
6.3.3.3	Percentage of inmates who benefit from spiritual services per year.	57% (90 546/ 158 853)	14.25% (22 637/ 158 853) WC: 4042/28364 LMN: 3435/24106 KZN: 4068/28543 FS/NC: 3369/23641 EC: 2806/19691 GT: 4917/34508	20.63% (33009/-159996) WC: 6470/29821 LMN: 5187/-23691 KZN: 5793/28694 FS/NC: 4168/22274 EC: 3583/19607 GT: 7808/35909 Another change was effected by Gauteng	28.50% (45 274/ 158 853) WC: 8084/28364 LMN: 6870/24106 KZN: 8136/28543 FS/NC: 6738/23641 EC: 5612/19691 GT: 9834/34508	40.67% (65444/160913) WC: 12339/29853 LMN:10204/23930 KZN: 12063/28542 FS/NC: 8332/22499 EC: 7595/20011 GT: 14911/36078	The over achievement is due to Marketing of Spiritual Care services and programmes.	n/a	

CARE								
Provide needs-based health care programmes and services aimed at maintaining the wellbeing of inmates in the Department's custody.								
7.1 Health and Hygiene Services								
To ensure that inmates are provided with appropriate access to Health Care and Hygiene Services as well as Nutrition Services								
Strategic Indicator	Performance Indicators (Directly from the APP)	National Target (Directly from the APP)	Quarter 1 Target	Quarter 1 Performance	Mid-Year Target	Mid-Year Actual performance (cumulative)	Reasons for Over /under achievement	Corrective steps if target not achieved.
7.1.3.1 Percentage of inmates on Anti-retroviral therapy (ART).	Percentage of inmates on Anti-retroviral therapy (ART).	98% (24 721/ 25 226)	98% (22863/23330) EC: 2168/2212 FS/NC: 3647/3721 GP: 4977/5079 KZN: 7001/7144 LMN: 3511/3583 WC: 1559/1591	23085/23490 = 98.27 % 'Cumulative EC: 2116/2147 = 98.55% FS/NC:3743/3834 = 97.62% GP: 5125/5202 = 98.51% KZN: 7143/7205 = 99.13% LMN: 3330/3393 = 98.14% WC: 1628/1709 = 95.26%	98% (23483/23963) EC: 2226/2272 FS/NC: 3746/3822 GP: 5113/5217 KZN: 7190/7337 LMN: 3607/3681 WC: 1601/1634	98.14%: (23855/24305) 'Cumulative EC: 2165/2193 = 98.72% FS/NC:3797/3947 = 96.19% GP:4867/4924 = 98.84% LMN::3390/3458 = 98.03% KZN:7961/8029 = 99.15% WC:1666/1745=95.47%	Support from partners contributed to the initiation of inmates on ART	n/a
7.1.3.2 TB (new pulmonary) cure rate of offenders.	TB (new pulmonary) cure rate of offenders	85% (2 031/ 2 389)	85% (507/ 597) EC: 66/78 FS/NC: 69/81 GP: 123/144 KZN: 93/110 LMN: 69/82 WC: 87/102	Cumulative 'National: 85% (270/318) EC: 95/105 = 90.48% FS/NC: 30/39=76.92% GP: 21/27 = 78% KZN: 35 / 37 = 94.59% LMN: 30/36=83.33% WC:-59/74=79.73%	85% (508/ 597) EC: 66/78 FS/NC: 69/81 GP: 123/146 KZN: 93/108 LMN: 70/82 WC: 87/102	NATIONAL: 586/678=86.28% Cumulative EC: 217/237= 91.56% FS/NC: 66/80=82.50% GP: 62/72=86.11% KZN:65/67=97.01% LMN: 56/66= 84.84% WC: 119/155=76.77%	Desired performance achieved	n/a

APP Ref Number	7.1.3.3	Percentage of inmates tested for HIV who know their result	99% (157 264/ 158 853)	25% (39713/158853) EC:4921/19691 FS/NC:5910/23641 GP:8627/34508 KZN:7139/28543 LMN:6026/24106 WC:7090/28364	Cumulative 49949/160 015 = 31.21 % EC: 6546/19607 = 33.38% FS/NC: 8369/22294 = 37.53% GP: 9516/35909 = 26.50% KZN: 7720/28692 = 26.90% LMN: 5766/23691 = 24.33% WC: 12032/29824 =40.34%	50% (79 426/ 158 853) EC:9848/19691 FS/NC:11822/23641 GP:17254/34508 KZN:14279/28543 LMN:12052/24106 WC:14180/28364	66.21% (106556/160913) EC:14040/20011=70.16% FS/NC:16810/22499 = 74.71% GP:20062/36078=55.6% KZN:16783/28542=58.8% LMN:11460/23930 = 47.88% WC:27996/29853 = 93.77%	The support from partners resulted in more inmates being tested and submitted information verification lacking, compromising quality of submitted reports	n/a	
	7.2 Nutritional Services	Provide inmates with appropriate nutritional services during the period of incarceration.								
		Strategic Indicator	Performance Indicators <i>(Directly from the APP)</i>	National Target (Directly from the APP)	Quarter 1 Target	Quarter 1 Performance	Mid-Year Target	Mid-Year Actual performance (cumulative)	Reasons for Over /under achievement	Corrective steps if target not achieved.
			Percentage of therapeutic diets prescribed for inmates.	15% (23 828/ 158 853)	15% (23 828/ 158 853)	National: 11.38% (18211/159996) EC: 1134/19607 =5.78% FS/NC: 3441/22274 =19.05% GP: 3983/35909 = 11.09 % KZN: 5155/28694 =17.97% LMN: 1961/23691 = 8.28% WC: 2537/29821 = 8.51%	15% (23 828/ 158 853) EC: 2954/19691 FS/NC: 3546/23641 GP: 5176/34508 KZN: 4281/28543 LMN: 3616/24106 WC:4255/28364	10.67% (17167/160913) EC: 1157/20011=5.78% FS/NC:3046/22499=13.54% GP: 3798/36078=10.53% KZN:4620/28542=16.2% LMN: 1997/23930= 8.35% WC: 2549/29853=8.54%	Desired performance achieved.	n/a

APP SOCIAL REINTEGRATION								
Provide services focused on offenders' preparation for release, the effective supervision of offenders placed under the system of community corrections and the facilitation of their social reintegration into their communities.								
APP Ref Number 8.1 Supervision								
Provide effective supervision of offenders placed under correctional and parole supervision in order to enhance public safety.								
Strategic Indicator	Performance Indicators (Directly from the APP)	National Target (Directly from the APP)	Quarter 1 Target	Quarter 1 Performance	Mid-Year Target	Mid-Year Actual performance (cumulative)	Reasons for Over /under achievement	Corrective steps if target not achieved.
8.1.3.1	Percentage of parolees without violations per year.	96% (59 230/ 61 698)	96% (59 230/ 61 698)	Total: 98.83% (51563/52171) WC 96.47% (6491/6720) FS/NC 98.58% (5851/5935) EC 99.67% (8275/8302) KZN 98.86% (10347/10434) LMN 99.13% (9345/9427) GP 99.14% (11253/11351)	96% WC 12.83% (7599/7916) FS/NC 12.08% (7155/7453) EC 15.92% (9429/9822) KZN 18.56% (10993/11451) LMN 19.29 % (11426/11902) GP 21.32 % (12628/13154)	Total : 98.85% (51763/52360) WC 96.66% (6485/6709) FS/NC 98.66% (5897/5977) EC 99.47% (8338/8382) KZN 99.39% (10436/10500) LMN 99.05% (9380/9470) GP 99.16%: 98.85% (% (11230/11324))	Intensive monitoring and supervision, Training and Re-training of officials, and Monitoring and Evaluation exercise	n/a
8.1.3.2	Percentage of probationers without violations per year.	95% (18 429/ 19 399)	95% (18 429/ 19 399)	Total: 98.58% (15992/16221) WC 96.94% (3731/3845) FS/NC 98.77% (2094/2120) EC 99.49% (3132/3148) KZN 99.23% (2708/2729) LMN 98.95% (1987/2008) GP 98.72% (2340/2371)	95% WC 23.89% (4402/4634) FS/NC 12.78% (2355/2479) EC 20.42% (3763/3961) KZN 15.56% (2867/3018) LMN 12.97% (2390/2516) GP 14.38% (2651/2790)	Total: 98.58% (16046/16276) WC 97.42% (3769/3869) FS/NC 98% (2113/2156) EC 99.55% (3118/3132) KZN 99.27% (2726/2746) LMN 98.75% (1971/1996) GP 98.82% (2349/2377)	Intensive monitoring and supervision, Training and Re-training of officials, and Monitoring and Evaluation exercise	n/a
8.1.3.3	Number of persons (parolees, probationers, and awaiting trial [ATP]) placed under an electronic monitoring system (EMS)	1000	Eastern Cape = 27 FS/NC = 33 Gauteng = 35 KwaZulu Natal =36 LMN = 60 Western Cape = 59 Total:250	Total: 169 Eastern Cape = 21 FS/NC = 25 Gauteng = 35 KwaZulu Natal = 23 LMN = 30 Western Cape = 35	500 Total (National): Eastern Cape = 54 FS/NC = 65 Gauteng = 71 KwaZulu Natal =72 LMN = 121 Western Cape = 117	312 Total (National): Eastern Cape = 46 FS/NC = 52 Gauteng = 67 KwaZulu Natal = 39 LMN = 43 Western Cape = 65 Total de-tagged = 410	The target could not be achieved due to the unavailability of tags. Damaged, lost & irreparable devices by the offenders. Regions did not return unused devices for redistribution to tag pre - active cases.	Report fruitless expenditure of inactive unused devices. Engagement with service provider for verification of inactive, faulty, buffer stock for replacement & availability of new stock for tagging. Memorandum and fax transmission,forwarded to the regions for application of sanctions against person who damaged /lost devices. Regions were encouraged to detagged and classify qualifying cases and re-use the tags. Motivation for possible increase of tags submitted to CARA and IJS Board for possible increase of tags

8.2 Community Reintegration									
Provide and facilitate support systems for the reintegration of offenders into society.									
APP Ref Number	Strategic Indicator	Performance Indicators (Directly from the APP)	National Target (Directly from the APP)	Quarter 1 Target	Quarter 1 Performance	Mid-Year Target	Mid-Year Actual performance (cumulative)	Reasons for Over /under achievement	Corrective steps if target not achieved.
8.2.3.1	Number of victims/offended, parolees and probationers who participated in restorative justice process (VOM and VOD).	Number of victims/offended, offender, parolees and probationers who participated in restorative justice process (VOM and VOD).		2250 victims/ offended 2 250 offenders, parolees and probationers GP = 375 EC = 375 FS/NC = 375 KZN = 375 LMN =375 WC = 375	Total = 2278 victims/1411 offenders GP = 208 vict/112offenders EC = 268 vict/246offenders FS/NC = 722 vict /194 offenders KZN = 168 vict/123 offenders LMN = 620 vict /579 offenders WC = 292 vict /157 offenders	2250 victims/ offended 2 250 offenders, parolees and probationers	Total =4959/3213 GP = 801/452 EC =572/520 FS/NC = 1077/425 KZN =478/264 LMN =1285/1192 WC = 746/360	Participation of victims has increased since the appointment of contract of Social Auxiliary Workers Total = 33/95 GP = 0 EC = 15/11 FS/NC = 0 KZN = 0 LMN = 16/77 WC = 2/7	Marketing of RJ to offenders , parolees and probationers.
8.2.3.2	Number of parolees and probationers reintegrated back into communities through Halfway House partnerships.	140 parolees/ probationers reintegrated	Total = 35 GP = 6 EC = 6 FS/NC = 5 KZN = 5 LMN = 7 WC = 6	Total =13 reintegrated/32 in the house GP = 0 EC = 6/4 FS/NC = 0 KZN = 0 LMN = 7/28 WC = 0	Total = 70 GP = 12 EC = 12 FS/NC = 10 KZN = 10 LMN = 144 WC = 12	Total = 33/95 GP = 0 EC = 15/11 FS/NC = 0 KZN = 0 LMN = 16/77 WC = 2/7	Delays in procurement process: Gauteng - The delay was due to renovations of the building. KZN - has delayed to identify an NPO for partnerships despite having visited potential halfway house . Free State / Northern Cape - The delay was on the identification of a qualifying Non Profit Organisation.Western Cape - delayed procurement process due to budget constraints . Western Cape wanted halfway house budget to be visible in their financial report. The One identified was not feasible for the halfway house. Only the above mentioned delayed procurement process	To speed up procurement processes	
8.4 Office Accommodation: Community Corrections									
Facilitate the provision of community corrections offices including satellite offices and service points to enhance community reintegration.									
APP Ref Number	Strategic Indicator	Performance Indicators (Directly from the APP)	National Target (Directly from the APP)	Quarter 1 Target	Quarter 1 Performance	Mid-Year Target	Mid-Year Actual performance (cumulative)	Reasons for Over /under achievement	Corrective steps if target not achieved.
8.3.2.1	Number of service points established in community corrections.	24	Total = 6 GP = 1 EC = 1 FS/NC = 1 KZN = 1 LMN = 1 WC = 1	Total =61 GP = 2 EC = 1 FS/NC = 9 KZN = 15 LMN =31 WC = 3	Total = 12 GP = 2 EC = 2 FS/NC = 2 KZN = 2 LMN = 2 WC = 2	Total = 127 GP = 9 EC = 2 FS/NC = 29 KZN = 30 LMN = 49 WC = 8	Stakeholders participated fully in supporting the access to service points. Speedy formalisation of partnerships	n/a	