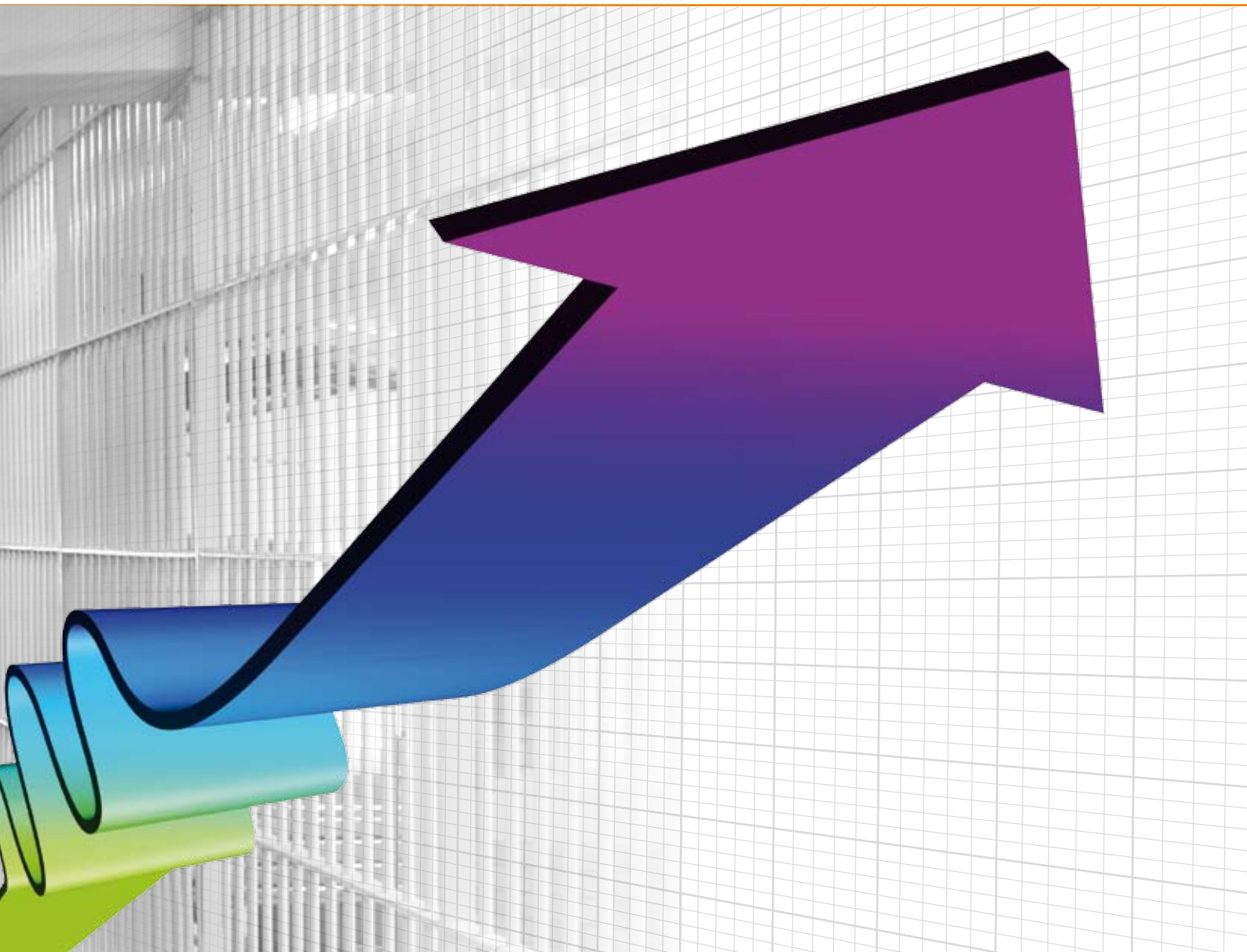




Department of Correctional Services

Annual Performance Plan | 2011/12



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Department of Correctional Services

Annual Performance Plan | 2011/12





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Foreword by the Minister of Correctional Services, Ms Nosiviwe Mapisa-Nqakula

The Annual Performance Plan that I am presenting here is a key platform for implementing the vision I have for the department. The vision is contained in the electoral mandate of the current administration and the directives I issue. It is also contained in the White Paper on Cor-



rections (2005). The implementation of the White Paper continues to be a challenge. In 2009 I established the Ministerial Task Team (MTT) whose objective was to do an audit on certain categories of inmates within the Department of Correctional Services facilities, in order to ensure that services are delivered to all categories of inmates. It was evident to me that I needed to close the gap of the information I receive and the reality at the coalface. The MTT has delivered an insightful report on some of the problems the department faces, such as problems facing women, children and people with mental illnesses. The problems must be turned into action plans and executed through this Annual Performance Plan.

In March 2011 I tabled the Department's five year Strategic Plan. The plan outlines how the department is going to deliver on the mandate of government, in particular on the outcomes and the key performance indicators that will track our improved delivery on the White Paper objectives. We have set out outcomes and outputs which the department must deliver on in the coming five years. The outcomes are linked to broad government outcomes, the outcomes set by the department and others articulated in the Service Delivery Agreement for the JCPS. In April I delivered the Budget Vote Speech. The speech outlines strategic areas for delivery that include the establishment of the remand detention system, the roll-out of offender labour framework, establishment of a trading entity, and an instruction that all young offenders must attend school in the correctional facilities where they are housed. The Strategic Plan however, had shortcomings in that the

MTT recommendations and the Budget Vote Speech priorities were not adequately included.

Therefore the Annual Performance Plan (APP) presented here is a comprehensive plan and a vehicle that will drive the DCS strategic objectives. This APP unpacks high-level strategic objectives into operable and manageable indicators and targets. This document will form the basis of our delivery in the medium term. The inclusion of historical data and the future projections is important in two ways. Firstly it allows us to determine baselines and develop trendable information on performance over time. In this way we are able to make projections and we are also informed about the success or lack of delivery in a particular programme. The latter will assist us in making appropriate interventions. Secondly, it allows us to budget appropriately and align strategies, targets and the financial, human and technical resources.

An additional element of the APP is that it provides for breaking down of annual targets into quarters. These quarterly targets lay the foundation for our operational plans. The APP essentially serves as critical link between the high-level Strategic Plan and how this translates into work at operational level. The Strategic Plan has set out some key areas of performance over the 5 year period and these include:

- further reduction of escapes by 25% from the already low escape rate;
- further reduction in the incidents of assaults within correctional centres by a further 35%;
- further reduction of overcrowding to limit it to 28%;
- increasing of eligible offenders' participation in corrections programmes from 53% to 93%;
- increasing of access to work opportunities for offenders eligible to do work; and
- increasing of access to anti-retroviral therapy to deserving inmates with a CD4 count of less than 350.

An important element in the delivery chain in correctional services is officials and this has also been our weakest link. Therefore the alignment between the plans and officials' performance agreements is central to the success of this plan. Finance, Corporate Services and Operations and Management Support will ensure that this alignment takes place. This includes allocation of the correct budget and development of Key Results Area that deliver on the strategic outcomes, filling of all vacant posts and strengthening of the Government Information Technology Office, setting up of an Enterprise Project Management Office, improving the structure and capacity for Internal Audit, and the establishment of capacity for Integrated Employee Health and Wellness (EHW) Programme, and training and resourcing of the Emergency Support Teams.

It is against this plan that the department's performance will be judged and the reason why all its key elements must be in sync.

Ms N Mapisa-Nqakula (MP)
Minister of Correctional Services

Official Sign-off

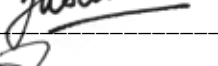
It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Correctional Services under the guidance of Ms N Mapisa Nqakula
- Was prepared in line with the current Strategic Plan of Department of Correctional Services
- Accurately reflects the performance targets which the Department of Correctional Services will endeavour to achieve given the resources made available in the budget for 2011/2012.

ES Sokhela
Chief Financial Officer

Signature: 

JA Schreiner
Head Official responsible for Planning

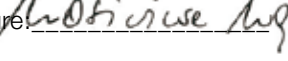
Signature: 

TS Moyane
Accounting Officer

Signature: 

Approved by:

N Mapisa-Nqakula
Executive Authority

Signature: 

1. Updated Situational Analysis

1.1 Performance delivery environment

The development of the Annual Performance Plan is underpinned by several developments that took place after the tabling of the Strategic Plan. The Department's Budget Vote Speech highlighted key areas in the Strategic Plan and the objectives stemming from the responsibilities of the Ministry and the Ministerial Framework. During April and May, the department held various National Management Committee work sessions. The key objectives of these sessions were:

- Identification of key priority areas from the Budget Vote Speech and the Ministerial Framework
- Presentation of key strategic drivers
- Alignment of the Strategic Plan, the ENE and the APP
- Provide clear direction for monitoring, evaluation and reporting
- Ensuring that resources are appropriately allocated

The APP includes key areas from the Budget Vote speech:

- Implementation of the Medical Parole Policy
- Implementation of bail protocol
- Self sufficiency, storing and/or selling of agricultural products
- Interstate cooperation in SADC
- Partnership with Department of Home Affairs to have access to Automated Fingerprint Identification System (AFIS) for inmates

- Conceptualisation of Halfway Houses for released offenders
- Rationalisation of correctional centers

It is important to note that there is overlap in the implementation of some of the areas identified above. For example in dealing with overcrowding, the bail protocol, the establishment of the court liaison capacity to co-ordinate placement of remand detainees and the implementation of policy and procedures on the management of remand detainees complement each other. Similarly, the facilities plans and the issue of rationalization of centers are linked to the above areas.

The APP also includes areas identified for immediate implementation such as the procurement of an Electronic Monitoring System for parolees and probationers, filling of all vacant posts, establishment of the Government Information Technology Office (GITO) and the Remand Detention Branches, and consideration for parole of all lifers sentenced before 1 March 1994.

In order to ensure that there is immediate implementation of some of the areas identified above, the targets had to be adjusted. Therefore it is important to note that the APP will include targets that have been adjusted from those found in the Strategic Plan.

The department has outlined 15 key strategic drivers of the DCS transformation agenda. The problem statement that must be turned around is:

- Overcrowding
- Inadequate state of DCS facilities
- Ineffective leadership and management
- Need for professionalising of correctional services and for Corrections Academy
- Inadequate partnerships for delivery of rehabilitation
- Inadequate standardisation and management of DCS performance indicators
- Lack of efficient and effective spending of public money
- Inadequate people management and inappropriate organisational structure
- Inappropriate Correctional Services image and inadequate branding
- Lack of a common understanding of the Core Business of the department
- Ineffective Correctional Sentence Plans
- Inadequate Security
- Insufficient involvement of Offenders in correction programmes
- Inadequate focus on Development and Care programmes
- Inadequate protection of Human Rights particularly of special categories of inmates

The plans of the Department and the transformation agenda of the Correctional Services aim to turn these problem statements into positive areas of delivery, so that DCS is appropriately geared for delivery on security and rehabilitation.

Issues such as overcrowding, the state of our facilities and their mis-alignment to rehabilitation needs, the inad-

equate human resourcing of DCS, particularly at centre level, the ineffective management of correctional services and the negative image of the Department all underpin and undermine delivery on the other strategic drivers listed above. The transformation agenda of the Department is aimed to ensure that by focusing management attention on these drivers, the capacity of the Department to deliver on the objectives of the White Paper, in particular on security (safe, secure and humane detention) rehabilitation (correcting of offending behavior and development and care of the inmates) and social reintegration of inmates as socially responsible citizens will be improved. In the finalization of this APP and in the crafting of the transformation agenda of DCS, the Department has identified down management of overcrowding; improvement of the state of DCS facilities, enhanced leadership, staffing and management within a professionalized learning organisation, strategic use of resources and the establishment of appropriate rehabilitation focused partnerships as the foundation of improved service delivery to remand detainees and offenders.

1.2 Organisational Environment

Human Resource Management

Capacity considerations are vital in enabling delivery. One of the key areas in the 2011/12 Budget Vote Speech is the filling of all vacant posts. DCS is labour intensive and filling vacant posts is critical.

In 2003/4 the current structure was approved, requiring DCS to have approximately 60 000 posts. The DCS budget allocation for compensation of employees increased over time to 46 874 in 2007/8 as the funded post establishment. In 2007/8, due to DCS's consistent inability to maintain a reasonable vacancy rate of 5%, National Treasury suspended R522 million from the DCS compensation of employees baseline, with the intention that once DCS could prove the ability to fill vacant posts, that suspended amount would be reintroduced into the baseline. In 2008/9 the Department declared a partial moratorium in order to fund the requirement to pay for overtime as per Resolution 1 of 2007. In 2009/10, the Department funded the OSD once of payment and the OSD translation through maintaining a moratorium, which resulted in projected funded staffing level of 41 500 and an actual staffing level of 40 953 as of 31 March 2010.

Since July 2010, the department has embarked on a recruitment drive to fill the funded vacancies. At the end of March 2011, DCS had a staffing level of 40 038.

The department aims to fill all vacant posts that we have money for in the shortest possible time. A number of developments have had a negative impact on the functioning of the department over the past couple of years. The vacant posts at four regions require immediate attention and these will be filled in the first quarter. The inadequate staffing at centre level for the 7 day establishment shift system has had an adverse effect on operations at center level, which includes delivery of programmes. An important element of the APP is building capacity for much-neglected area of employee health and wellness. The department also aims to improve capacity in Finance,

Internal Audit, and IT. The Department will be engaging National Treasury on the suspended funds.

To enhance the strategic capacity and leadership, the department has established the Enterprise Project Management Office (EPMO). The APP therefore includes and outlines the structuring process which seeks to boost delivery.

Another area that has received considerable attention by Management is Human Resource Development. This is important so as to ensure that when matching and placing officials, the department is informed by the skills officials have and require. Therefore the establishment of the DCS Corrections Academy is central to facilitating skills development specific to the demanding task of corrections, while emphasis on immediate training interventions is also included in our planning.

2. Legislative and Other Mandates

2.1 Constitutional Mandates

The Constitution of the Republic of South Africa, (Act No. 108 of 1996), compels the department to comply with the following sections in terms of the treatment of offenders:

- Section 9 - Equality
- Section 10 - Human dignity
- Section 12 - Freedom and security of the person
- Section 27 - Right to health care services
- Section 28 - Children's rights
- Section 29 - Right to education
- Section 31 - Freedom of religion
- Section 35 - Rights to humane treatment and to communicate and be visited by family, next of kin etc

2.2 Legislative Mandates

White Paper of Corrections (2005) obliges management

- To capacitate the Department of Correctional Services to play its role as a security institution responsible for promotion of public safety through breaking the cycle of crime
- To develop the Department of Correctional Services into an institution of rehabilitation and social reintegration
- To promote corrections as a societal responsibility

Correctional Service Act, (Act 111 of 1998)

Correctional Service Amendment Act, (No. 25 of 2008)

Correctional Matters Amendment Act (2010)

These three Acts outline the regulatory framework of the Department, based on four pillars:

- Safe and secure custody
- Humane detention
- Promotion of correction and social responsibility
- Promotion of human development

Criminal Procedure Act (Act 51 of 1977)

2.3 Planned Policy Initiatives

White Paper on Remand Detention System

Foreign National Transfer Protocol

Bail Protocol

3. Overview of 2011/2012 Budget

The delivery of the Annual Performance Plan rests on appropriate budgeting. The Budget sets out additional allocations of R579.9 million in 2011/12, to cater for improved conditions of service; increased municipal charges; upgrading of the department's IT infrastructure; antiretroviral treatment for inmates; operational costs for three correctional facilities (Van Rhynsdorp, Brandvlei & Ceres Warmbokkeveld) currently being upgraded; and consumables such as coal for boilers, fuel for generators and cleaning materials.

The table below illustrates a detailed expenditure estimates per budget programme for 2011/2012 financial year.

Expenditure estimates

Programme	Audited outcome			Adjusted appropriation	Revised Estimate	Medium Term Expenditure Estimate		
	2007/2008	2008/2009	2009/2010	2010/11		2011/12	2012/13	2013/14
Administration	2 857 713	3 315 466	3 517 059	4 056 915	4 056 915	4 449 572	4 840 166	5 129 125
Security	3 732 277	4 552 020	4 828 407	5 179 488	5 179 488	5 597 947	5 975 623	6 356 647
Corrections	909 327	1 022 456	1 252 812	1 457 440	1 457 440	1 537 252	1 614 165	1 694 986
Care	1 263 820	1 349 865	1 548 739	1 756 956	1 756 956	1 853 935	1 987 506	2 088 873
Development	365 934	453 366	436 685	559 010	559 010	559 257	587 378	617 133
Social Reintegration	370 812	426 590	469 858	542 578	542 578	576 939	605 738	636 025
Facilities	1 622 496	1 702 878	1 633 783	1 875 078	1 680 078	1 984 294	2 194 387	2 304 967
Total	11 122 379	12 822 641	13 687 343	15 427 465	15 232 465	16 559 196	17 804 963	18 827 756
Change to 2010 Budget estimate				298 422	103 422	531 773	(472 229)	(454 682)

Economic Classification

Programme	Audited outcome			Adjusted appropriation	Revised Estimate	Medium Term Expenditure Estimate		
	2007/2008	2008/2009	2009/2010	2010/11		2011/12	2012/13	2013/14
Current payments	9 906 249	11 623 046	12 638 577	14 425 397	14 425 397	15 342 069	16 487 566	17 487 373
Compensation of employees	6 799 221	8 077 840	9 065 549	10 247 540	10 247 540	10 964 868	11 522 827	12 191 701
Goods and services	3 107 006	3 545 165	3 573 028	4 177 857	4 177 857	4 377 201	4 964 739	5 295 672
Administrative fees	6 578	6 206	7 041	4 683	4 683	4 927	5 162	5 429
Advertising	15 612	6 941	5 268	7 523	7 523	6 412	6 735	7 086
Assets less than the capitalisation threshold	76 503	78 428	33 113	41 571	41 571	42 905	45 092	47 439
Audit cost: External	24 321	26 793	41 257	43 014	43 014	44 948	47 241	49 698
Bursaries: Employees	4 908	10 465	2 593	4 048	4 048	4 242	4 459	4 691

Programme	Audited outcome			Adjusted appropriation	Revised Estimate	Medium Term Expenditure Estimate		
	2007/2008	2008/2009	2009/2010	2010/11		2011/12	2012/13	2013/14
Catering: Departmental activities	4 938	8 943	8 742	7 905	7 905	8 356	8 782	9 239
Communication	87 943	92 883	90 296	96 914	96 914	94 390	99 204	104 362
Computer services	76 348	105 246	84 010	154 614	154 614	134 906	139 364	146 519
Consultants and professional services: Business and advisory services	25 368	176 593	145 654	94 065	94 065	56 961	58 544	61 535
Consultants and professional services: Infrastructure and planning	1 505	345	10 983	3 333	3 333	18 573	30 672	32 266
Consultants and professional services: Laboratory services	10 600	13 440	102	12 451	12 451	13 263	13 939	14 664
Consultants and professional services: Legal costs	9 641	11 335	24 487	12 962	12 962	13 584	14 277	15 019
Contractors	134 001	141 809	177 605 335	335 826	335 826	229 681	319 127	384 268
Agency and support / outsourced services	288 255	378 509	333 488	393 492	393 492	406 978	427 734	449 939
Entertainment	338	660	216	230	230	243	254	268
Fleet services (including government motor transport)	-	19 628	24 874	31 432	31 432	26 828	27 644	29 062
Inventory: Food and food supplies	430 099	251 727	342 605	267 460	267 460	298 615	303 896	319 698
Inventory: Fuel, oil and gas	16 691	30 390	21 527	37 475	37 475	40 610	43 223	45 950
Inventory: Learner and teacher support material	678	1 385	1 094	3 284	3 284	7 144	7 509	7 899
Inventory: Materials and supplies	115 762	138 068	95 524	86 848	86 848	91 058	215 702	230 678

Programme	Audited outcome			Adjusted appropriation	Revised Estimate	Medium Term Expenditure Estimate		
	2007/2008	2008/2009	2009/2010	2010/11		2011/12	2012/13	2013/14
Inventory: Medical supplies	31 198	58 790	54 122	23 372	23 372	61 017	104 128	109 462
Inventory: Medicine	-	-	-	36 816	36 816	-	-	-
Medsas inventory interface	23	-	-	-	-	-	-	-
Inventory: Military stores	759	4 110	90	8 020	8 020	8 552	8 988	9 455
Inventory: Other consumables	227 067	290 240	261 836	358 165	358 165	317 793	333 470	350 329
Inventory: Stationery and printing	45 390	66 663	47 380	96 687	96 687	108 648	114 190	120 128
Lease payments	825 371	955 962	1 138 817	1 230 512	1 230 512	1 362 439	1 490 265	1 586 018
Property payments	352 855	375 461	416 027	527 199	527 199	722 121	830 279	875 939
Transport provided: Departmental activity	4 187	4 248	2 939	3 890	3 890	4 077	4 285	4 508
Travel and subsistence	242 000	251 575	185 389	236 915	236 915	230 691	242 455	255 064
Training and development	389	832	469	1 328	1 328	715	752	791
Operating expenditure	34 191	17 574	10 364	8 644	8 644	9 720	10 216	10 746
Venues and facilities	13 487	19 916	5 116	7 179	7 179	6 804	7 151	7 523
Interest and rent on land	22	41	-	-	-	-	-	-
Transfers and subsidies	33 037	38 703	47 263	29 974	29 974	31 312	32 903	34 616
Provinces and municipalities	2 062	1 997	2 241	3 318	3 318	3 728	3 919	4 124
Departmental agencies and accounts	3 474	3 947	-	5 198	5 198	5 448	5 725	6 023
Public corporations and private enterprises	-	-	240	-	-	-	-	-
Households	27 501	32 759	44 782	21 458	21 458	22 136	23 259	24 469
Payments for capital assets	1 180 539	1 158 557	990 352	972 094	777 094	1 185 815	1 284 494	1 305 767
Buildings and other fixed structures	1 087 049	1 035 458	910 470	950 939	755 939	1 104 240	1 071 818	1 071 913

Programme	Audited outcome			Adjusted appropriation	Revised Estimate	Medium Term Expenditure Estimate		
	2007/2008	2008/2009	2009/2010	2010/11		2011/12	2012/13	2013/14
Machinery and equipment	87 487	90 800	44 187	21 155	21 155	81 575	212 676	233 854
Biological assets	-	139	162	-	-	-	-	-
Software and other intangible assets	6 003	32 160	35 533	-	-	-	-	-
Payments for financial assets	2 554	2 335	11 151	-	-	-	-	-
Total	11 122 379	12 822 641	13 687 343	15 427 465	15 232 465	16 559 196	17 804 963	18 827 756

PROGRAMME: 1. ADMINISTRATION

SUB-PROGRAMME: 1.3 MANAGEMENT

Measurable Objective: To ensure effective planning, resourcing, delivery, project management, monitoring, evaluation and reporting for improved service delivery

Outputs (SMART)	Historical Information		Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14	
	2007/2008	2008/2009									2009/2010
1.3.1 Established monitoring, evaluation and reporting system (Project 1.2)	Framework for Management Programme Indicators developed in collaboration with National Treasury	Logic model and suite of indicators developed	MER policy and procedures developed and approved, development and piloting of the Legislation Monitoring tool	Percentage of accurate, reliable and timely data for decision making	MER system initiated; improvement of performance information for decision making purposes and accountability	MER policy reviewed	MER policy aligned with development in planning and reporting environment in government	Centre level performance system 50% implemented; MER Policy implemented	Corporate Performance Management System development initiated	Corporate performance management system 50% implemented	MER system 100% implemented
1.3.2 Vetting of personnel (Project 14.6)	Vetting Policy and Vetting Fieldwork Unit structure approved. Staff appointed and trained. 523 vetting forms were sent back to officials to rectify, 344 were submitted for vetting by NIA and 30 clearances were received from NIA. NIA did pre-employment screening of senior managers. 20 awareness workshops on vetting were conducted nationally.	No information available	22 out of 149 DCS managers have been vetted representing 14.8%; 2478 staff vetted, baseline set and no target was set for this financial year	Percentage of vetted personnel	7% (2841/40286)	2% (749/40286)	2% (734/40286)	1% (360/40286)	2% (719/40286)	9% (3513/40286)	10% (4140/40286)

Outputs (SMART)	Historical Information		Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009								
1.3.3 Setting up Enterprise Project Management Office (EPMO) (Project 7.1)	DCS Project Office established. Project management support and coordination provided to 8 strategic projects. Project Management framework and reporting system developed and approved as a working document. Personnel in 8 strategic projects train in project management. ICT capacity for project management coordination developed.	Programme and Project Management strategy developed and implemented	Piloting of the Project Management templates from Treasury on selected projects	Setting up of a EPMO Transformation agenda	Setting up of the strategic governance of the EPMO (Committees, structures, processes and agree first cut projects); Commence quick wins; Commence Phase 1 - Project	Review and alignment of current projects to the strategic direction of the Department and White Paper on Corrections; EPMO principles and way of working; Embed Phase 1	Deliver on agreed deliverables - quick wins - Phase 1 Design Phase 2 transformation agenda	Continue, Review and register new projects;	Embed, refine and deliver on agreed projects	Embed, refine and deliver on agreed projects

SUB-PROGRAMME: 1.4 CORPORATE SERVICES

Measurable Objective: To improve human resource capacity & management to enable department to fulfill its mandate

Outputs (S MART)	Historical Information		Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009								
1.4.1 Filling of vacant posts (Project 14.5)	Out of a total of 2 525 posts advertised, 993 were filled internally and 925 were filled with external candidates	Financed posts: 46 253 Filled: 41 352 Vacant: 4 901 Current vacancy rate: 10.5% The average percentage of vacancies for scarce skills is 38% Medical Practitioners: 20% Pharmacists - 42% Psychologists - 68% Social Worker: 34% Nurses: 26%	The average vacancy rate is 38.5% which means the target has been met as it is well below 50%. Only pharmacists and psychologists in the individual categories are above the target at 52 % and 67% respectively	1476 funded vacant posts filled	Funded levels 14 and 15 vacancies filled	500 funded vacant posts filled	500 funded vacant posts filled	468 funded vacant posts filled	Funded vacant posts filled	Funded vacant posts filled
1.4.2 Restructuring including role/function clarification (Project 1.1)	Concept document on the alignment of structure and functions approved including the specification of core and non core functions	A comprehensive submission was sent to the Minister for approval on 8 May 2008 after extensive consultation with all management levels.	The structure for management areas, correctional centres, community correctional centres and correctional units was signed on 16 October 2009.	Approved structure that is aligned to the functions of the DCS (Project 1.1)	Approved correctional structures	Development of post establishment for correctional centres	Development of post establishment for correctional centres	Engagement of National Treasury on funding of approved post establishment	Engagement of National Treasury on funding of approved post establishment	Recruitment for funded approved post establishment
			Structure aligned to the functions of the DCS and White Paper imperatives					Identification and migration of security and corrections personnel	Migration of identified officials to the security and corrections stream posts	Maintain aligned correctional centre structure

Outputs (S MART)	Historical Information		Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009								
	Identification of funds to management levels completed Critical posts identified Functional structure approved	In-principle approval of draft revised structure granted by Minister, Deputy Minister, National Commissioner and Executive Management on the 9th and 10th December 2008. A revised submission was made to the Minister for approval in March 2009.	The Minister requested that the structure be consulted with the DPSA.	Approved structure that is aligned to the functions of the DCS (Project 1.1)	Approval of aligned regional structures	Approval of aligned Branch structures and post establishment	Approval of aligned Regional structure and post establishment	Approved, aligned structure for DCS	Migration of personnel to aligned structure and bids for additional posts	Maintain aligned branch and regional structures
		On the recommendation of the EMC/MCC the following structures were lifted out of the alignment process to be accelerated: Internal Audit, Risk Management and Security Information Management. These structures were submitted for approval.	Structure aligned to the functions of the DCS and White Paper imperatives							

Outputs (S MART)	Historical Information		Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009								
		An alignment of the approved organisational structure, post establishment, PERSAL and the current situation was completed for Head Office, Regional offices and the Management Area offices. A template was developed for conducting alignment between the approved organisational structure, post establishment, PERSAL and the actual situation within correctional centres. Reports were received from Gauteng, Eastern Cape and KZN.								
1.4.3 Establish capacity for implementation of an Integrated Employee Health and Wellness (EHW) Programme (Project 1.1)	Directive from DPSA on the establishment of an integrated Employee Health and Wellness Programme received. Integrated programme workshopped with Regions, Labour and DPSA.	Employee Health and Wellness Programme included in integrated HR strategy. Policy revised and forwarded for approval.	Percentage of person days lost due to leave	Well informed workforce on Employee Health and Wellness	Policy, strategy and procedures realigned to accommodate all four pillars as proposed by DPSA.	Policy, strategy and procedures disseminated and workshopped	Policy, strategy and procedures disseminated and workshopped	Employee Health and Wellness features prominently in performance agreements of Senior Management	Health risk assessments conducted on 25% of all employees	Health risk assessments conducted on 35% of all employees

Outputs (S MART)	Historical Information			Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010								
	Total sick leave days: 361,159 Number of employees using sick leave: 35,290 Average sick leave days per employee: 10	Total sick leave days: 351,408 Number of employees using sick leave: 36,756 Average sick leave days per employee: 10	Total sick leave days: 369,408 Number of employees using sick leave: 35,462 Average sick leave days per employee: 10		Sick leave and temporary incapacity leave (Temporary Incapacity Leave) in DCS benchmarked with other Departments in the Public Service to determine rate	Benchmark sick and disability leave patterns of Public Service Departments	Benchmark sick and disability leave patterns of Security Cluster Department	Analysis of benchmark findings	Recommendations based on benchmark findings	Root causes of sick leave and Temporary Incapacity Leave researched.	Interventions as informed by the research findings on sick leave and Temporary Incapacity Leave implemented.
1.4.4 Effective implementation of 7 day establishment (Project 14.3)	Developed 5 different shift system options. Prepared presentations to EMC on different shift system options and implications	Implemented 7 Day Establishment as a pilot at Johannesburg on the 1st of April 2008-30 to June 2009. Presented to Management on Pilot findings through the Johannesburg 7 Day Pilot Report	The Department has implemented the 7 Days work week in all the Regions. A total of 73.9 % has been achieved on the implementation of the 2 X 12 Hour Shift System. GPSSBC Resolution 2 of 2009 signed. Commenced with migration of non centre based correctional officials to centres.	Implementation of appropriate work shift system	Review the shift system.	Develop shift models and averaging agreement	Consult shift models and averaging agreement with labour	Consult shift models and averaging agreement with labour	Resolution signed on shift models and averaging agreement	Develop guidelines and implement 7 Day Establishment Resolution	7 Day establishment system supporting service delivery

Outputs (S MART)	Historical Information			Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010								
1.4.5 Manage- ment of discipli- nary cases	Number of peo- ple suspended: 509 Number of people whose suspension exceeded 30 days: 354 Average number of days sus- pended: 157,9	Number of peo- ple suspended: 423 Number of people whose suspension exceeded 30 days: 295 Average number of days sus- pended: 77.56	Number of peo- ple suspended: 392 Number of people whose suspension exceeded 30 days: 215 Average number of days sus- pended: 294.41	Percentage of person days lost to suspensions	2010 / 2011 baseline re- duced by 10%.	Person days lost due to suspen- sions reduced by 2,5%	Person days lost due to suspen- sions reduced by 2,5%	Person days lost due to suspen- sions reduced by 2,5%	Person days lost due to suspen- sions reduced by 2,5%	2011 / 2012 baseline re- duced by 10%	2012 / 2013 baseline re- duced by 10%
1.4.6 Manage- ment of griev- ances	Number of grievances lodged: 1,209 Number of grievances not resolved: 585 Total number of grievances lodged: 1,794	Number of grievances lodged: 923 Number of grievances not resolved: 1,063 Total number of grievances lodged: 1,987	Number of grievances lodged: 606 Number of grievances not resolved: 598 Total number of grievances lodged: 1,204	Percentage of grievances handled within 30 days	All outstanding grievances cur- rently beyond 30 days finalised	Provide train- ing on the management of grievances, analyse, inter- pret and advise on remedial interventions	Provide train- ing on the management of grievances, analyse, inter- pret and advise on remedial interventions	Provide train- ing on the management of grievances, analyse, inter- pret and advise on remedial interventions	Provide train- ing on the management of grievances, analyse, inter- pret and advise on remedial interventions	All grievances finalised within 30 days	All grievances finalised within 30 days
1.4.7 Establish- ment of DCS Corrections Academy (Project 4.7)	No historical information	No historical information	No historical information	Functional Corrections Academy	Approved Business Case for Corrections Academy	Benchmarking with Academies in the Public Service and private sector / parastatals	Development of Draft Concept Document on Corrections Academy	Consultation on Concept Docu- ment on Correc- tions Academy	Approved Con- cept Document on Corrections Academy	Development of the organisa- tional structure	Establishment of corrections academy ap- proved
	25,061 of- ficials trained in various skills programmes	16,562 of- ficials trained in various skills programmes	9,411 officials trained in various skills programmes	Number of officials trained per skills development programme	Training provided in line with the work place skills plan (WSP)	WSP developed, approved and submitted to SASSETA	Training provid- ed in line with WSP priorities	Training provid- ed in line with WSP priorities	Training provid- ed in line with WSP priorities	Workplace skills plan for 2012/13 in place and training provided in line with the plan	Workplace skills plan for 2013/14 in place and training provided in line with the plan

Outputs (S MART)	Historical Information			Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010								
1.4.8 Business case for Profes- sional Council on Corrections approved	Approval of the concept docu- ment on the pro- fessional council on corrections	Appointment of the Operational Management Committee	Comparative analysis of various profes- sional councils: South African Nursing Council; South African Optometric Association; The Profes- sional Board for Speech, Language and Hearing; Psychological Society	Functional pro- fessional body for corrections	Procurement of specialist skills; development of a business case	Placement of specialised skills to develop business case	Feasibility study on Profes- sional Council on Corrections conducted	Submission of DCS approved Business Case for Profes- sional Council on Corrections to National Treasury for rec- ommendation	Submission of Business Case for Professional Council on Corrections to Cabinet	Drafting of legislative framework	Presentation of bill to Cabinet
	Appointment and launching of the Technical Committee	Consultations with National Treasury and Department of Arts and Culture	Appointment of the convensors of subcommittees on legislative development, registration, administration and qualification development								
1.4.9 Es- tablished Organisational Culture based on appropri- ate diversity management (Project 14.1)	No historical information	No historical information	Pilot organisa- tion culture sur- vey conducted	Institutionalise diversity man- agement	Approved Diversity Management Framework	Develop Diversi- ty Management Framework	Customize the framework to DCS' environ- ment to address race relations, language, gender, dis- ability and youth programmes.	Diversity Management Framework consulted and approved	Roll out and implementation of the Diversity Management model for DCS	Monitor and evaluate implementation of the diversity management framework	Monitor and evaluate implementation of the diversity management framework

SUB-PROGRAMME: 1.5 FINANCE

Measurable Objectives: To provide effective and efficient financial and supply chain management

Outputs (SMART)	Historical Information			Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010								
1.5.1 Effective financial management - Projected and actual expenditure and revenue to remain within budget (Project 11.2)	Actual expenditure of R11,122 billion incurred vs. final appropriation of R11,384 billion which is 97,7% expenditure of final appropriation	Actual expenditure of R12,823 billion incurred vs. final appropriation of R12,339 billion which is 103,9% expenditure of final appropriation Unauthorised Expenditure incurred of R483,821 million	Actual expenditure of R13,687 billion incurred vs. final appropriation of R13,835 billion which is 98,9% expenditure of final appropriation	Percentage of allocated budget spent	No unauthorised expenditure Under expenditure limited to a quarter of a percent of voted funds	Variance analysis report between spending plans and actual expenditure	Variance analysis report between spending plans and actual expenditure	Variance analysis report between spending plans and actual expenditure	Variance analysis report between spending plans and actual expenditure	No unauthorised expenditure Under expenditure limited to a quarter of a percent of voted funds	No unauthorised expenditure Under expenditure limited to a quarter of a percent of voted funds
1.5.2 Effective procurement - Rand value of all contracts above R30 000 awarded to HDI service providers	<ul style="list-style-type: none"> Contracts awarded to HDI's: 1 183 contracts awarded in total to the value of R930,082 million 633 contracts awarded to black enterprises to the value of R635,477 million 	886 contracts to the value of R1,148 billion were awarded. Of these contracts 743 to the value of R1,112 billion were awarded to historically disadvantaged individuals	<ul style="list-style-type: none"> Percentage of expenditure to HDI service providers: Number of contracts awarded - 1 310 Value of contracts awarded - R334,464 million Contract awarded to black enterprises - 78,34% 	Value of contracts awarded to HDI service providers	80% of contracts awarded to HDI service providers Increase in value of contracts awarded to HDI against baseline of 2009/10	80% of contracts awarded to HDI service providers	80% of contracts awarded to HDI service providers	80% of contracts awarded to HDI service providers	80% of contracts awarded to HDI service providers	80% of contracts awarded to HDI service providers Increase in value of contracts awarded to HDI against previous year	80% of contracts awarded to HDI service providers Increase in value of contracts awarded to HDI against previous year

Outputs (SMART)	Historical Information			Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010								
	<ul style="list-style-type: none"> 428 contracts awarded to black women-owned enterprises with a value of R269,115 million 122 contracts awarded to white women-owned enterprises with a value of R25,490 million* 374 contracts awarded to non-HDI enterprises to the value of R74, 145 million 		<ul style="list-style-type: none"> % Contract awarded to black women enterprises - 56,91% % Contract awarded to white women enterprises - 13,76% % Contract awarded to Non-HDI enterprises - 10,81% 								
1.5.3 Unqualified audit opinion expressed by AGSA (Project 11.3)	Matters of qualifications were reduced by 75% as the Audit Report of 2006/07 had four (4) qualifications while the Audit Report of 2007/08 had only one (1) qualification	Audit Report of 2008/09 had one (1) qualification	Audit Report of 2009/10 had one (1) qualification	Number of audit qualifications	Reduce level of deficiencies using the 2010/11 AGSA report	Updated progress on action plans (2009/10 AGSA reports)	Updated progress on action plans (2009/10 AGSA reports) Action plans based on 2010/11 AGSA report	Updated progress on action plans (2010/11 AGSA reports)	Updated progress on action plans (2010/11 AGSA reports)	Zero deficiencies reported by AGSA	Zero deficiencies reported by AGSA
1.5.4 Expenditure analysis according to Management Accounts (Project 11.2) -	New output - no historical information	New output - no historical information	New output - no historical information	Appropriate Allocation of budget for delivery on White Paper	Budget allocation on basis of new Chart of Management Accounts	Draft Chart of Management Accounts	Approved Chart of Management Accounts	Redistribution of 2012 draft ENE to new Chart of Management Accounts	Final 2012 ENE allocations on basis of new Chart of Management Accounts	Management of Department according to Chart of Management Accounts.	Management of Department according to Chart of Management Accounts.

SUB-PROGRAMME: 1.6 CENTRAL SERVICES

Measurable Objective: To ensure effective, legally sound, policy compliant and corruption free management of Correctional Services; and effective knowledge management

Outputs (SMART)	Historical Information			Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010								
1.6.1 Improved management of litigation cases	27 motion applications, 55 arbitrations, and 38 claims were handled.	804 litigation cases handled: claims = 175, motions = 235, arbitrations = 394.	Arbitration=309 250: pending 59: finalised 24 against the Department 35 in favour of Department. Motions = 69 08: finalised 61: pending. Claims =90 01: finalised 89: pending. Losses=22 03: finalised 19 pending	Percentage of finalised litigation cases successfully defended by the Correctional Services	72% success rate in all litigation	Legal advices / opinions = contract losses Ordinary opinions • Motion Applications • Claims • Arbitration	Legal advices / opinions = contract losses Ordinary opinions • Motion Applications • Claims • Arbitration	Legal advices / opinions = contract losses Ordinary opinions • Motion Applications • Claims • Arbitration	Legal advices / opinions = contract losses Ordinary opinions • Motion Applications • Claims • Arbitration	74% success rate in all litigation	76% success rate in all litigation
1.6.2 Implementation of anti-corruption strategy	Hundred and eighty-three (183) cases were received: 116 corruption cases; 31 fraud; 23 theft; 13 serious maladministration 118 cases finalised. 27 cases referred to Code Enforcement Enforcement implicating 57 officials. 56 disciplinary hearing cases relating to fraud and corruption finalised.	247 cases reported 104 cases closed 28 cases referred to Code Enforcement 53.44% cases investigated 46.66% still under investigation Sanctions imposed: 17 cases carried over from previous financial years (13 officials dismissed from these 17 cases).	97 officials found guilty against 109 officials, charged, representing 88.99% conviction rate	Percentage of officials charged with fraud, corruption and serious maladministration and found guilty of at least one count	84% conviction rate.	84% conviction rate.	84% conviction rate.	84% conviction rate.	84% conviction rate.	86% conviction rate	88% conviction rate

Outputs (SMART)	Historical Information			Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010								
	Conviction rate 96.5%. (30 dismissals, 17 written warnings, 2 acquittals, 1 suspension for two months without pay, 4 resignations, 1 demotion and 1 withdrawn due to non-availability of witnesses).	39 cases finalized with 13 officials being dismissed. 4 cases withdrawn before the hearing due to lack of evidence. 5 acquittals.									
1.6.3 Integrated ICT Systems through phased implementation of the CJS Business Information System	No historical information	No historical information	Development and Implementation of APIS to 17 of 408 sites within RDOMS	Creating a peering point to enable interoperability between DCS CBS and other Systems within JCPS cluster	Baseline on levels of integration through audit	40% IJS Peering Point Integration Audit and Implementation of APIS 15 sites	60% IJS Peering Point Integration Audit and Implementation of APIS 15 sites	100% IJS Peering Point Integration Audit Findings Report and Implementation of APIS 15 sites	100% planning for Integration based on the Audit Findings Report and Implementation of APIS 10 sites	50% integration of person management system	70% integration of person management system
1.6.4 Established Virtual Private Network (VPN)	Current network connectivity is SITA GCCN	Current network connectivity is SITA GCCN	Current network connectivity is SITA GCCN	% of uptime on the ICT Network	100% Readiness of Virtual Private Network	Planning	Design	Implementation	Stabilization	Project completed	Project completed
1.6.5 Improve ICT/network infrastructure using international security standards (Project 13.1	New output - no historical information	New output - no historical information	New output - no historical information	New network, consolidated servers and automated security policies	70% Functional LAN and WAN, operational data centres, automated security policies.	Planning and Design	30% Improvement on current functionality	50% Improvement on current functionality	70% target met	80% Functionality	90% Functionality

SUB-PROGRAMME: 1.6 CENTRAL SERVICES

Outputs (SMART)	Historical Information		Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009								
1.6.6 Perceptions of crime among the population managed (Project 7.3)	No DCS specific baseline: Only 31% of people rated the Criminal Justice System as performing fairly and very well in dealing with crime.	No DCS Specific baseline: 36% of people rated the Criminal Justice System as performing fairly and very well in dealing with crime - a 5% improvement.	Percentage of people rating Correctional Services as performing well.	A new baseline on the public rating of performance is established.	Negotiations to buy into GCIS led survey of government performance are concluded and SLA signed.	Key issues to be tracked through surveys are drafted and approved Executive Management.	First quarterly survey results are delivered and reported to leadership - forming a baseline.	Second quarterly survey results are delivered & reported to leadership.	A 5% improvement of positive performance rating per annum.	A 5% improvement of positive performance rating per annum.
	The net representation of the Department averaged -29% on the Media Tenor graph on net representation in the media - with significant ups during proactive campaigns like Corrections Week & Operation Vala	No capacity existed for analysis of departmental representation in the Media due to budgetary constraints.	Numbers of stories / articles originated by the Department to set a favourable media agenda and track overall improvement	40 own good news stories and 12 opinion editorial pieces are published in print and electronic media in a year.	10 good news stories are generated and published in the print and electronic media.	10 good news stories are generated and published in the print and electronic media.	10 good news stories are generated and published in the print and electronic media.	10 good news stories are generated and published in the print and electronic media.	50 own good news stories / articles are generated and published.	60 own good news stories / articles are generated and published
	Commissioned Image Turn Around Campaign strategy was completed and approved by leadership in Feb 2008 - no budget for execution.	Implementation of a few smaller projects were sustained	Integrated Communication and Marketing Strategy is approved and executed.	The draft Integrated Communication and Marketing Strategy is finalised, approved and execution begun in line with targets & implementation begun.	Approval of the Internal Comm. Strategy for officials and offenders - kick off implementation - launch of Staff Newsletter & NC's teleconference meeting.	Familiarity and relevance media campaign is launched to promote public awareness, familiarity and appreciations.	Celebration of 100 Years of Prisons / Correctional Services. Launch of Operation Vala - festive season security plan.	Marking of Operation Funda key events: announcement of matric results, opening of schools and closure of Operation Vala.	A 5% improvement of Correctional Services image with the public against the previous year's baseline.	A 5% improvement of Correctional Services image with the public against second year baseline.

SUB-PROGRAMME: 1.6 CENTRAL SERVICES

Outputs (SMART)	Historical Information		Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009								
1.6.7 Enhanced regional, continental and international cooperation (Project 1.1)	Finalised the AACSA constitution, terms of reference, audit of AACSA and launch of AACSA.	Coordinated the launch of ACSA in Zambia.	ACSA Member countries adopted a joint statement to the UNCCPCJ on treatment of female offenders.	Establishment of the Southern African Corrections Forum	Meeting of Southern African Corrections Steering Committee	Implementation of decisions of the Steering Committee	Implementation of decisions of the Steering Committee	Establishment of the Southern African Corrections Forum	Implementation of the Southern African Corrections Forum POA	Implementation of Southern African Corrections Forum POA
	Hosted Ministerial Committee on African Corrections (MINCAC - Ministerial Council of ACSA Champions)	Formal recognition of the SADC Heads of Corrections' Action Plan (SIPO).	Setting up of interim ACSA Secretariat in South Africa. ACSA Strategic Plan for the period 2010-15 adopted.	Provision of secretariat for ACSA	ACSA secretariat capacity and structure approved	ACSA secretariat capacity and structure approved	ACSA secretariat operationalized	ACSA secretariat operationalized	ACSA Secretariat operationalized	ACSA Secretariat functional ACSA biennial Conference
	Signed MOU with Lesotho - Initiated an MOU with Rwanda	MOU with Rwanda on hold. Experiential training for Sudanese Corrections Officials took place in South Africa. - Mentorship of Sudanese Corrections Officials in South Sudan.		Provision of capacity building program to South Sudan	Implementation of 4th phase of capacity building program in South Sudan	Implementation of 4th phase of capacity building program in South Sudan	Implementation of 4th phase of capacity building program in South Sudan	Implementation of 4th phase of capacity building program in South Sudan	Capacity building program in South Sudan	MOU with South Sudan
				Implementation of MOUs with Lesotho	Reestablishment of Joint Committee of SA/Lesotho	Areas of Cooperation identified by Joint Committee on SA/Lesotho	Implementation and monitoring of identified areas of the MOU	Implementation and monitoring of identified areas of the MOU	Bilateral programs with Lesotho, Mozambique, Namibia and Zambia	Bilateral programs with Lesotho, Kenya, Mozambique, Namibia and Zambia
				Implementation of MOU with Zambia	Reestablishment of Joint Committee of SA/Zambia	Areas of Cooperation identified by the Joint Committee on SA/ Zambia	Implementation and monitoring of identified areas of the MOU	Implementation and monitoring of identified areas of the MOU	Formalised MOU with Mozambique	Formalised MOU with Zimbabwe

SUB-PROGRAMME: 1.6 CENTRAL SERVICES

Outputs (SMART)	Historical Information		Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009								
					Consultations with Mozambique	Report of Technical support team to Mozambique	Areas of cooperation identified	Finalization of draft MOU	Finalized MOU with Mozambique	
				Formalised MoU with City of New York	Draft MoU with City of New York	Formalised MoU with City of New York				
									Formalized MOU with Namibia	
										Formalized MOU with Zimbabwe

PROGRAMME: 2. SECURITY

SUB-PROGRAMME: 2.1 SECURITY

Measurable Objective: Prevent persons incarcerated from participating in criminal activities and escaping, by providing an environment that ensures the safety of all persons entrusted to the department's care as well as the safety of the public

Outputs (SMART)	Historical Information			Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010								
2.1.1 Improved Secure and safe custody of all inmates (Project 15.1)	855 (53 % reduction in assaults)	83 inmates per 10 000 inmates assaulted	2 240 assaults representing 137.7 per 10 000	Percentage of inmates assaulted in correctional and remand detention facilities per year	2.48% (4162/167816)	Less than 0.62%(1041) inmates assaulted	Less than 0.62%(1041) inmates assaulted	Less than 0.62%(1040) inmates assaulted	Less than 0.62%(1040) inmates assaulted	2.2% (3748/170350)	2% (3458/172922)
2.1.2 Improved Gang management (Project 4.8) (project 15.1)	A draft strategy and information manual available	Draft Strategy available	Gang Management strategy approved as a working document	Percentage of gang related violent incidents	Reviewed and implemented gang management strategy	Regional evaluation reports on successes and shortcomings available	Reviewed Gang management strategy available and approved	Reviewed Gang Management Strategy implemented	Baseline information on incidences of Gang violence available	Reduction of 10 % incidences of gang violence	Reduction of 10 % incidences of gang violence
2.1.3 Improved Safe custody of all inmates	No historical information	No historical information	No historical information	DCS Gang Management Unit established and implemented	DCS Gang Management Unit approved	Consultation with stake holders	Consultation with stake holders completed	Proposed options for the establishment of a gang management unit developed and approved	Submission of budget proposal	Gang Management unit for DCS implemented 50%	Gang Management unit for DCS implemented 50%
2.1.4 Improved security of Correctional Centres (Project 15.1)	62 (7 % increase) – Increase result in unnatural deaths caused by other unnatural causes such as motor vehicle accidents	3.9 unnatural deaths per 10 000 inmates	Unnatural deaths: 50 deaths which represents 3.1 deaths per 10 000 inmates	Percentage of unnatural deaths in correctional and remand detention facilities per year	0.03% (50 Unnatural deaths/167816)	0.008% (13) unnatural inmate deaths per quarter	0.008%(13) unnatural inmate deaths per quarter	0.008% (12) unnatural inmate deaths per quarter	0.008% (12) unnatural inmate deaths per quarter	0.028% (47 Un-natural deaths)	0.027% (46 Un-natural deaths)
	82 (12% reduction)	4.1 inmates per 10 000 inmates escaped	56 escapes occurred which represents 3.5 escapes per 10 000 inmates	Percentage of inmates who escape from correctional and remand detention facilities per year	0.036% (60/167816)	0.009% (15) escapes per quarter	0.009% (15) escapes per quarter	0.009% (15) escapes per quarter	0.009% (15) escapes per quarter	0.034% (58/170350)	0.032% (55/172922)

PROGRAMME: 2. SECURITY

Outputs (SMART)	Historical Information			Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010								
2.1.5 Fully functional Access Security System	The erection of fences at 100% of the sites with the exclusion of the security lighting and CCTV cameras were completed	X-Ray scanners at 66 sites and access control systems and security fences at additional 8 sites not installed. Non compliance by service provider	No budget was made available for the delivery on this indicator in 2009/10	Percentage of centres with fully functional access control security turnstiles	32% 78 out of intended total of 84 correctional centres with turnstiles	100% of electronic control systems installed at 75 Correctional Centres to be fully functional	100% of electronic control systems installed at 75 Correctional Centres to be fully functional	One additional system installed. 100% of electronic access control systems installed at 76 Correctional Centres to be fully functional	Two additional systems installed. 100% of electronic access control systems installed at 78 Correctional Centres to be fully functional	34% 81 out of out of intended total of 84 correctional centres with turnstiles	35% 84 out of out of intended total of 84 correctional centres with turnstiles
2.1.6 Implemented security technology strategy (Project 13.1)	Technology Strategy developed and approved. Memorandum of Understanding signed between DCS, CSIR and Business against Crime regarding implementation of Technology Strategy.	Integrated Technology Strategy: Business Case and Project Charter completed.	Integrated Security Technology Framework document available	Integrated Security Technology Strategy for department approved	Security Technology specifications developed and approved	Security Technology Specialist appointed (CSIR)	Security technology specifications 25% developed	Security technology specifications 60% developed	Security technology specifications 100% developed	Costed roll out plan developed	Roll out plan implemented
	Inmate Tracking System: Johannesburg Management Area – complete. Identity Management System. Implementation complete. Change management, single sign-on and secure login to be finalised	Personal tracking devices for remand detainees were not installed in 12 facilities due to poor procurement process	Inmate Tracking system - Not yet started	Functional electronic inmate tracking system to monitor movement of offenders within correctional centres	Functional electronic inmate tracking system approved	Functional electronic inmate tracking system developed and approved	Functional electronic inmate tracking system Specialist appointed (CSIR)	Functional electronic inmate tracking system specifications 25% developed	Functional electronic inmate tracking system specifications 60% developed	Functional electronic inmate tracking system specifications 100% developed	Costed roll out plan developed

Outputs (SMART)	Historical Information			Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010								
	New output - no historical information	New output - no historical information	New output - no historical information	Body scanning machines utilised (Project 15.1)	Costed roll out plan approved	Body scanning machine specifications 50% developed	Body scanning machine specifications 100% developed and approved	Costed roll out plan developed	Roll out plan approved. Budget implications registered	Body scanning equipment utilized at 25% of identified centres	Body scanning equipment utilized at 25% of identified centres
	No historical information	No historical information	No historical information	Partnership with Department of Home Affairs (DHA) to have access to AFIS for inmate identification (Project 15.1)	DCS to access AFIS	Initiate interaction with DHA	Memorandum of agreement finalised and signed	Implementation of AFIS access	Working relations with DHA re: AFIS	Ongoing DCS Access to AFIS	Ongoing DCS Access to AFIS
2.1.7 Refine security policies and develop standing operating procedures (Project 15.1)	Operational Security Procedures (B Orders) revised and submitted for final approval	Current security policies and procedures available and implemented in all Management Areas. Inspection reports on compliance levels available.	Draft revised Security Policy Procedures submitted for approval	Revised Security Policy Procedures approved and implemented	Re-submit revised Security Procedures for approval	Revised Security Policy Procedures approved	Implementation Plan approved	Training of Regional Managers	Training of Area Coordinator Security	All security personnel trained on revised Security Policy Procedures	80% compliance to reviewed security policy procedures

PROGRAMME: 3. CORRECTIONS

SUB-PROGRAMME: 3.1 PERSONAL CORRECTIONS

Measurable Objective: To address the specific rehabilitation needs of persons who have been sentenced to correctional supervision or sentenced to incarceration in a correctional centre or paroled, through regular assessment and providing needs-based correctional programmes to address all the elements associated with offending behaviour

Outputs (SMART)	Historical Information			Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010								
3.1.1 Down Management of Overcrowding (Project 1.3.3)	Checklist on Overcrowding was implemented in all remand facilities / sections	The overcrowding level was 43%	The daily average level of overcrowding decreased from 42.03% to 38.70%	Percentage of overcrowding in correctional and remand detention facilities	36% (42539/118165)	Maintain level of overcrowding at 36%	Maintain level of overcrowding at 36%	Maintain level of overcrowding at 36%	Maintain level of overcrowding at 36%	34% (40176/118165)	32% (37813/118165)
3.1.2 Improved provision of Correctional Sentence plans (assessment, profiling, classification, reclassification) (Project 2.2)	The baseline on total number of offender population was established = 104 512 as on 01 April 2007. 23% of the relevant offender population = 24 038. Offenders with Correctional Sentence Plans = 9 836 (41%) and offenders with Correctional Sentence Plan Revision Framework = 8 776 (37%).	CSPs developed for 12 551 offenders serving longer than 24 months	CSPs developed for 52 716 offenders serving longer than 24 months	Percentage of offenders serving sentences longer than 24 months who have sentence plans	70% (71601/102288)	Improve baseline on approved CSPs of 2010/2011 (60910) with 2672 (4.4%)	Improve baseline on approved CSPs of 2010/2011 (60910) with 2672 (4.4%)	Improve baseline on approved CSPs of 2010/2011 (60910) with 2672 (4.4%)	Improve baseline on approved CSPs of 2010/2011 (60910) with 2672 (4.4%)	80% (83552/104441)	90% (95392/105997)

Outputs (SMART)	Historical Information			Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010								
	Two national profiles were compiled wherein male offenders, elderly and foreign nationals were indicated. No statistical information is available on disabled offenders	12 551 offenders have Correctional Sentence Plans	CSPs developed for 29 216 newly admitted offenders vs. the target of 11 000 offenders	Percentage of newly admitted offenders whose profiles/CSPs were compiled within 21 days	100% of newly admitted offenders serving sentences longer than 24 months with comprehensive profiles within 21 days	Compile all (100%) comprehensive profiles for all newly admitted offenders within 21 days from admissions	Compile all (100%) comprehensive profiles for all newly admitted offenders within 21 days from admissions	Compile all (100%) comprehensive profiles for all newly admitted offenders within 21 days from admissions	Compile all (100%) comprehensive profiles for all newly admitted offenders within 21 days from admissions	100% of newly admitted offenders serving sentences longer than 24 months with comprehensive profiles within 21 days	100% of newly admitted offenders serving sentences longer than 24 months with comprehensive profiles within 21 days
3.1.3 Improve delivery of Corrections Programmes (Sexual, aggression, economic, substance abuse, preparation for release, offence suffered, Restorative Justice programmes) (Project 4.1)	No historical information	No historical information	A tool to create a centralized data base and information system for offenders that completed corrections programmes was developed	Percentage of corrections programmes that are provided by external service providers	73% (19/26)	73% of all corrections programmes rendered by external service providers. Total of corrections programmes = 26 (19/26)	73% of all corrections programmes rendered by external service providers. Total of corrections programmes = 26 (19/26)	73% of all corrections programmes rendered by external service providers. Total of corrections programmes = 26 (19/26)	73% of all corrections programmes rendered by external service providers. Total of corrections programmes = 26 (19/26)	66% (19/29)	59% (19/32)
	Pre-Release programme was implemented in all management areas; Pre-release = 4 744	No historical information	28 527 offenders attended the pre-release programme against number of offenders who have received parole dates which is 24 800 and the percentage is 115%	Percentage of offenders with approved parole dates who completed pre-release programmes	60% (14356/23921)	15% (3589/5980)	15% (3589/5980)	15% (3589/5980)	15% (3589/5980)	64% (15309/23921)	65% (15548/23921)

PROGRAMME: 3. CORRECTIONS

Outputs (SMART)	Historical Information			Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010								
	Number of offenders who went through the following programmes: Substance abuse = 5 321 Sexual offences = 3 355 Anger management = 5 175	60543 offenders participated in corrections programmes against the targeted 15 704 (30%). This is partly a result of service providers. 21 including NGOs CBOs and FBOs are providing programmes	44 481 offenders sentenced for longer than 24 months have completed corrections programmes which exceeds the target of 40 975 offenders (target exceeded by 7.88%)	Offender involvement in Corrections Programmes	53% (48 929)	12 233 offenders completed Corrections Programmes	12 233 offenders completed Corrections Programmes	12 233 offenders completed Corrections Programmes	12 233 offenders completed Corrections Programmes	63% (53 822)	73% (59 204)
3.1.4 Improved involvement of Offender in Labour (Project 5.1)	10 394 work opportunities were provided by other organizations and 9 780 by the department as at 31 December 2007	146 393 offenders were involved in work opportunities	New baseline to be set following implementation of 7-day establishment which impacted on achievement of previous target (there was decline in offenders participating in labour).	Percentage of eligible offenders with work opportunities	41% (37 379/91 487); Offender labour policy framework, with attention to women offenders access to labour opportunities, approved	41% (37 379/91 487)	41% (37 379/91 487)	41% (37 379/91 487)	41% (37 379/91 487)	43% (39 248/91 487)	45% (41 210/91 487) 5% increase of the 2012/2013 baseline
3.1.5 Mechanisms for interstate transfers within SADC (Project 4.5)	New output - no historical information	New output - no historical information	New output - no historical information	Protocol on interstate transfers	Protocol on interstate transfer of offenders finalised and approved	Develop draft protocol on interstate transfers of offenders	Develop draft protocol on interstate transfers of offenders	Consult draft protocol on interstate transfers of offenders	Approval of draft protocol on interstate transfers of offenders	Baseline for inter-state transfers within SADC	Increased interstate transfers
3.1.6 Separate facilities for offenders with sentences less than 24 months (Project 12.1)	New output - no historical information	New output - no historical information	New output - no historical information	Number of dedicated short term facilities for offenders with sentences less than 24 months	Dedicated facilities to house offenders with sentences less than 24 months	Identify facilities and profile offenders with sentences less than 24 months.	Transfer qualifying offenders to identified facilities	Monitoring and Evaluation to ensure compliance	Monitoring and Evaluation to ensure compliance	Monitoring and Evaluation to ensure compliance	Monitoring and Evaluation to ensure compliance

Outputs (SMART)	Historical Information		Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009								
3.1.7 Establishment of the remand detention system (Project 1.1)	Remand Chief Directorate established. Development of regional structures postponed to 2008/09. Activities directed at management of remand detainees coordinated by Regional Head Corrections. Ten centres earmarked for conversion into Remand Detention Facilities (RDF) identified: Western Cape: Pollsmoor Eastern Cape: St Albans KwaZulu-Natal: Durban Westville & Pietermaritzburg (1 facility in a Management area) Gauteng: Boksburg, Modderbee, Pretoria Local & Johannesburg Medium A Free State & Northern Cape: GrootMei	To improve management of remand detention a tool with baseline information was utilized by Regions to monitor implementation of Criminal Procedure Act (Act 51 of 1977) from April 2008 to February 2009.	Operationalization of the White Paper and provisions of the Correctional Matters Amendment Act	Draft regulations approved	Development of the Remand Detention White Paper Implementation framework	Draft regulations developed	Draft regulation consulted with internal and external JCPS stakeholders	Draft regulation approved by DCS executive	Regulations approved by the cabinet and parliament and operational policies aligned accordingly and regions trained	Regulations implemented and monitored

PROGRAMME: 3. CORRECTIONS

Outputs (SMART)	Historical Information			Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010								
	<p>Limpopo, Mpumalanga & North West:</p> <p>Potchefstroom Remand detainees will be migrated to RDF's over period of 3 years commencing from 2008/09</p> <p>DCS policy and procedures for management of remand detainees developed and approved.</p> <p>Development of protocols not commenced as it has to be aligned with development of broad policy proposals. Developing broad policy proposals including strategic decision on management of Remand Detainees in South Africa has not been done - will be informed by the situational analysis scheduled for 2008/09</p>										
3.1.8 Effective and integrated Criminal Justice System (CJS) (Project 3.3)	No calculations done previously	No calculations done previously	150 days	Reduce average length of time in remand detention from 150 to 120 days	140 days (reduction by 10 days)	reduction by 2,5 days	reduction by 2,5 days	reduction by 2,5 days	reduction by 2,5 days	130 days (reduction by 20 days)	120 days (reduction by 30 days)

Outputs (SMART)	Historical Information			Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010								
3.1.9 Implementation of bail protocol (Project 3.3)	16530 applications for section 63 were submitted and 9750 (59%) were approved as follows: Sec 62: 3033 (adding further conditions of bail) Sec 62(f): 3744 (placement under System of Correctional Supervision) Sec 71: 299 (Placement of the juveniles in places of safety or under supervision in lieu of bail) Sec 72: 2674 (release on warning in lieu of bail)	24707 applications for section 63 were submitted and 15505 (62.8%) were approved as follows: Sec 62: 3296 Sec 62(f): 8461 Sec 71: 286 Sec 72: 3462	23534 applications for section 63 were submitted and 15912 were approved as follows: Sec 62: 3092 Sec 62(f): 7430 Sec 71: 263 Sec 72: 5127	Percentage of eligible RDs with bail against all RDs with bail (Eligibility refers to RDs with Bail who have been charged for schedule 7 crimes for section 63A and all RDs with bail for section 63(1))	4% 941/23534	1% 235/23534	2% 470/23534	3% 705/23534	4% 941/23534	4 (979/24475)	4 (1016/25416)
3.1.10 Implemented classification system for remand detainees (Project 3.3)	No historical information	No historical information	Development of classification tools for high risk remand detainees will await finalisation of White Paper	Framework for Operational classification system for Remand Detainees approved	Framework for Operational classification system for Remand Detainees developed	Operational classification system for Remand Detainees consulted	Operational classification system for Remand Detainees consulted	Operational classification system for Remand Detainees approved	Framework for Operational classification system for Remand Detainees implemented	Training / orientation w rt Operational classification system for Remand Detainees	Framework for Operational classification system for Remand Detainees implemented
3.1.11 Economical and cost effective management of correctional facilities.	New output - no historical information	New output - no historical information	New output - no historical information	Rationalization of correctional facilities.	Draft a Concept documentation with recommendations	Consultation of the Concept document with all regions and JCPS Cluster Stakeholders.	Approval of the recommendations in the concept document by the EMC.	Develop the implementation plan (base on the approved recommendations).	Develop the implementation plan (base on the approved recommendations).	Implementation of the rationalization plan.	Monitoring and evaluation of the implementation of the rationalization plan.

PROGRAMME: 3. CORRECTIONS

Outputs (SMART)	Historical Information			Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010								
3.1.12 Audit of land allocated to DCS to maximise utilisation and increase agricultural production	No historical information	No historical information	No historical information	Maximised utilisation of land allocated to DCS	Audit for appropriate utilisation of land allocated to DCS	Register of land allocated to DCS from DPW	Audit of potential of unused land initiated	Recommendations on future usage of land developed and approved	Planning for land usage developed	Implementation of land use plans	Implementation of land use plans

PROGRAMME: 4. CARE

SUB-PROGRAMME: 4.1 PERSONAL WELLBEING

Measurable Objective: To ensure the personal well-being of incarcerated persons by providing various needs-based services

Outputs (SMART)	Historical Information				Performance Indicator	Target Year 1 2011/12 Total calculated until the end of Fin Year (31 March 2012)	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010									
4.1.1 Provision of HIV and AIDS services and programmes (Project 5.2)	20 457	36 549	34 877	Percentage of inmates tested for HIV	23% (38 598/167816)	7 000	11 000	10 598	10 000		24% (40 884/170350)	26% (44 960/172922)
	3 618	5704	7 640	Percentage of HIV positive inmates eligible placed on antiretroviral treatment	49% (18 913/38598)	4 200	4 400	4 700	5 613		51% (20 851/40 884)	54% (24 278/44960)
	3618 (in this financial year the CD 4 count was 200)	5704 (in this financial year the CD 4 count was 200)	7640 (in this financial year the CD 4 count was 200)	Percentage of inmates with CD4 count below 350, who are on ARV treatment	92% (12 186/13161)	80% 2 500	84% 2 900	88% 3 200	92% 3 586		93% (14 382/15316)	94% (16 745/17 636)
4.1.2 Provision of Mental Health Care Services (Project 5.2)	Mental health services provided in 90% of centres	No historical information	No historical information	Percentage of inmates diagnosed with mental illness and placed under treatment	70% (1190/1760)	70% (1190/1760)	70% (1190/1760)	70% (1190/1760)	70% (1190/1760)		75% (1402/1870)	80% (1646/2057)

Outputs (SMART)	Historical Information			Performance Indicator	Target Year 1 2011/12 Total calculated until the end of Fin Year (31 March 2012)	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010								
4.1.3 Management of Communicable diseases, hypertension and diabetes (Project 5.2)	TB and other communicable disease management programmes in 90% of centres	No historical information	Information not available in MIS. Manual reporting system upgraded. Data collecting tools, reporting formats and templates have been reviewed, finalised and approved for implementation in 2010-2011	Percentage of inmates on medical treatment for communicable diseases, hypertension and diabetes	8% (13425/167816)	8% (13425/167816)	8% (13425/167816)	8% (13425/167816)	8% (13425/167816)	9% (15331/170350)	10% (17292/172922)
4.1.4 Improved Provision of Care Programmes (Project 5.2)	Spiritual Care: (75199 inmates)	84991 offenders special categories baseline; offender participation in care programmes disaggregated as follows: Social work services = 21 089 inmates; Spiritual care services - 39563 inmates; Psychological services = 3 653 inmates; Spiritual care 76476 inmates	The total number of Offenders participated in Social Work programmes: 28 187 Spiritual Care: (83398 inmates) 14% of the total offenders population participated in Comprehensive HIV and AIDS programmes The number of offenders that have participated in Prevention Programmes and Correctional Centre Based Care was 72 227	Percentage of offenders who participate in care programmes	45% (75517/167816)	10% (75517/167816)	11% (75517/167816)	12% (75517/167816)	12% (75517/167816)	46% (78361/170350)	47% (81723/172922)

Outputs (SMART)	Historical Information			Performance Indicator	Target Year 1 2011/12 Total calculated until the end of Fin Year (31 March 2012)	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14								
	2007/2008	2008/2009	2009/2010																
	Spiritual Care: 18 programmes have been rendered by external service providers	A database of external service providers for Psychological and Social Work Services has been created. 829 offenders participated in psychological programmes and 5087 offenders participated in social work programmes. 23 external service providers provide spiritual care services	Spiritual Care: 23 programmes have been rendered by external service providers Social Work Services: 22 Programmes have been delivered by external service providers.									Percentage of care programmes provided by external service providers	63% (45/72)	63% (45/72)	63% (45/72)	63% (45/72)	63% (45/72)	65% (47/72)	68% (49/72)
	No historical information	No historical information	Policies on Health Care Services and Nutritional Service, and Cleaning Guide and Manual for Training Food Handlers submitted for approval									Number of food service units with the required resources for the provision of food services.	Conduct baseline of status of food service units	Develop and distribute food services readiness assessment tool.	Implementation of tool by the regions	Analysis and consolidation of findings.	Compilation of a comprehensive report. Submission of report with recommendations to management and relevant stakeholders.	Register needs for resources (human, equipment and facilities).	Provisioning of resources.

PROGRAMME: 5. DEVELOPMENT

SUB-PROGRAMME: 5.1 PERSONAL DEVELOPMENT OF OFFENDERS

Measurable Objective: To provide needs-based educational, skills and other development-related programmes, to facilitate the reintegration of offenders into communities

Outputs (SMART)	Historical Information			Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010								
5.1.1 Participation in Pre-ABET / Literacy Tuition (Project 5.1)	1 388 offenders involved in Literacy Tuition	1440 offenders involved in Literacy Tuition	4 835 offenders enrolled for Literacy (Pre-Abet)	Percentage of eligible offenders who participate in literacy training as stipulated in their sentence plans	2.48% (4162/167816)	2202/3406 = 64.7%	2202/3406 = 64.7%	2202/3406 = 64.7%	2290/3542 = 64.7%	64.7% (4 580/7083)	64.7% (4 763/7366)
5.1.2 Participation in ABET programmes (Project 5.1)	10 475 offenders were involved in Adult Basic Education and Training	10 101 offenders were involved in Adult Basic Education and Training	10 309 enrolled for Adult Basic Education and Training	Percentage of eligible offenders who participate in ABET programmes as stipulated in their sentence plans	60.9% (10515/17273)	10515/17273 = 60.9%	10515/17273 = 60.9%	10515/17273 = 60.9%	60.9% (10936/17964)	60.9% (10936/17964)	60.9% (11372/18683)
5.1.3 Participation in FET programmes (Project 5.1)	9 036 offenders involved in Mainstream education	2679 offenders involved in Mainstream education	3445 offenders participated Formal Education Programmes	Percentage of eligible offenders who participate in FET mainstream education programmes	10.9% (4415/40370)	10.9% (4415/40370)	522/40370 = 1.3%	522/40370 = 1.3%	1.3% (543/41985)	1.3% (543/41985)	1.3% (565/43664)
5.1.4 Participation in FET College Programmes (Project 5.1)	17 475 offenders participated in Skills Development Programmes	5 730 enrolled per subject on the new curriculum, National Certificate (Vocational) NC (V)	FET Skills Programmes: 33 375	Percentage of eligible offenders who participate in FET College programmes	13.1% (2817/21 427)	13.1% (704/5356)	13.1% (704/5356)	13.1% (705/5356)	13.1% (704/5356)	13.4% (2872/21 427)	13.6% (2928/21 427)

Outputs (SMART)	Historical Information			Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010								
5.1.5 Participation in formal education for all youth (Project 5.1)	1 fulltime school	2 fulltime schools	3 fulltime schools	Percentage of youth involved in formal schooling	Establish baseline on youth involvement in formal education; 6 centers registered as full time schools by Department of Basic Education	Include target for youth in formal education; 6 centers registered as full time schools by Department of Basic Education	Include target for youth in formal education; 6 centers registered as full time schools by Department of Basic Education	Include target for youth in formal education; 6 centers registered as full time schools by Department of Basic Education	Include target for youth in formal education; 8 centers registered as full time schools by Department of Basic Education	Increase percentage of youth involved in education against 2012/13 baseline 13 dedicated youth facilities as full time schools; establish baseline for pass rate and targets	
5.1.6 Participation in Vocational training; Basic Occupational skills training; Entrepreneurial skills training; computer skills training; (Project 5.1)	41 625 offenders participated in Skills Development Programmes	45 020 offenders participated in Skills Development Programmes (6 165 youths, 2 130 females and 36 725 males)	78 282 offenders participated in skills development programmes	Percentage of eligible offenders who participate in skills development programmes	18.92% (7 058/37303)	18.9% (1765/9326)	18.9% (1765/9326)	18.9% (1765/9326)	18.9% (1765/9326)	19.1% (7 295/38049)	19.43% (7 539/38810)
5.1.7 Improvement of the skills utilisation of offenders and enhancement of their employability. (Project 5.1)	Various workshop training: Textile : 814 Wood: 422 Steel: 385 total: 1 621	1834 offenders were utilized in Production Workshops indicating a decrease of 33,1% on the May 2005 baseline of 2 741 offenders per day	1745 offenders involved in production workshops indicating a decrease of 36,3% lower than the 2005 baseline. Lower totals can be ascribed to availability of suitable offenders to participate in Workshop activities	Percentage of eligible offenders who participate in production workshop and agriculture programmes	5% (1890) improved offender involvement in Production Workshops against the 2008/2009	2,42% 1 890 of the 77 644 minimum and medium sentenced offenders	2,42% 1 890 of the 77 644 minimum and medium sentenced offenders	2,42% 1 890 of the 77 644 minimum and medium sentenced offenders	2,42% 1 890 of the 77 644 minimum and medium sentenced offenders	10% (2070) improved offender involvement in Production Workshops	10% (2250) improved offender involvement in Production Workshops

SUB-PROGRAMME: 5.1 PERSONAL DEVELOPMENT OF OFFENDERS

Outputs (SMART)	Historical Information		Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14	
	2007/2008	2008/2009									2009/2010
	2 664 offenders received agricultural training	2960 were utilised in agriculture per day for indicating an increase of 19,7% over the baseline of 2471 of May 2005	2 905 were utilised in agriculture per day indicating an increase of 17.5% of 2471 baseline of May 2005	2% (3138) improved offender involvement in Agriculture	4,04% (3 138 offenders) of the sentenced minimum and medium offenders (total 77 644 offenders)	4,04% (3 138 offenders) of the sentenced minimum and medium offenders (total 77 644 offenders)	4,04% (3 138 offenders) of the sentenced minimum and medium offenders (total 77 644 offenders)	4,04% (3 138 offenders) of the sentenced minimum and medium offenders (total 77 644 offenders)	3% (3212) improved offender involvement in Agriculture	2% (3262) improved offender involvement in Agriculture	
5.1.8 Establishment of a trading entity (Project 5.1)	New output - no historical information	New output - no historical information	New output - no historical information	Approved business case	Benchmark with departments with trading entities and engage Treasury on the concept	Develop a business case and application for Treasury approval	Treasury Approval for establishment of trading entity	Trading entity established initiated	Trading entity operational	Trading entity operational	
5.1.9 Improved self sufficiency, storing and/or selling of agricultural products (Project 5.1)	Production objectives for agriculture were set and attainment was monitored	Vegetables objective was 15 510 000 kg and produced was 10 226892 kg (66%). Fruit objective was 704 500 kg and 576 294 kg (81%) was produced. Red meat objective was 611 600 kg and 625 5501kg (97%) was produced. Milk objective was 6 469 800 liters and 5 947 779 liters (92%) was produced.	Milk production was 6 133 467 litres (100,6%) Red meat production was 581 477kg (105,1%) Pork production was 1 870 286 kg (91,4%) Chicken production was 1 083 177kg (78.9%) Egg production was 1 543 542doz (110.3%) Vegetable production was 9 420 220 kg (66.3%) Fruit production was 463 118kg (76.2%)	<ul style="list-style-type: none"> Milk production - 6 793 000 litres Red meat production 561 500 kg Pork production 2 076 000 kg Chicken production 1 338 300 Egg production 1 464 000 doz Vegetable production 14 155 000 Fruit production was 562 000kg 	<ul style="list-style-type: none"> Milk production - 1 698 250 litres Red meat production -140 375 kg Pork production - 519 000 kg Chicken production - 334 575 kg Egg production - 366 000 doz Vegetable production - 3 538 750 kg Fruit production - 140 625 kg 	<ul style="list-style-type: none"> Milk production - 1 698 250 litres Red meat production -140 375 kg Pork production - 519 000 kg Chicken production - 334 575 kg Egg production - 366 000 doz Vegetable production - 3 538 750 kg Fruit production - 140 625 kg 	<ul style="list-style-type: none"> Milk production - 1 698 250 litres Red meat production - 140 375 kg Pork production - 519 000 kg Chicken production - 334 575 kg Egg production - 366 000 doz Vegetable production - 3 538 750 kg Fruit production - 140 625 kg 	<ul style="list-style-type: none"> Milk production - 1 698 250 litres Red meat production - 140 375 kg Pork production - 519 000 kg Chicken production - 334 575 kg Egg production - 366 000 doz Vegetable production - 3 538 750 kg Fruit production - 140 625 kg 	<ul style="list-style-type: none"> Milk production - 6 793 000 litres Red meat production 561 500 kg Pork production 2 076 000 kg Chicken production 1 338 300 Egg production 1 464 000 doz Vegetable production 14 155 000 kg Fruit production 562 000kg 	<ul style="list-style-type: none"> Milk production - 6 793 000 litres Red meat production 561 500 kg Pork production 2 076 000 kg Chicken production 1 338 300 Egg production 1 464 000 doz Vegetable production 14 155 000 kg Fruit production 562 000kg 	<ul style="list-style-type: none"> Milk production - 6 793 000 litres Red meat production 561 500 kg Pork production 2 076 000 kg Chicken production 1 338 300 Egg production 1 464 000 doz Vegetable production 14 155 000 kg Fruit production 600 000kg

Outputs (SMART)	Historical Information			Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010								
		<p>Pork objective was 2 157 500 kg and 2 157 500 kg (100%) was produced. Egg objective was 1 276 000 doz and 1 392 033 doz (109%) was attained. Chicken objective was 1 321 800 kg and 1 160 748 kg (88%) was produced. Generated cash income from sales of superfluous agriculture and production workshop products for 2008 / 2009 financial year amounts to R3 330 684 (124,44% of baseline).</p>	<p>Production Workshop and Agriculture Service Level Standards were developed</p>								
5.1.10 Participation in Sports programmes; Libraries; Recreational programmes; Arts programmes; Culture programmes ((Project 5.1)	121 968 offenders participated in SRAC programmes	108887 offenders participated in SRAC programmes	127 293 offenders participated SRAC Programmes and Services: sport : 36 959, Recreation: 55 906, Culture: 12 000, Arts: 5 819, Libraries: 16 596 – 81.5%	Percentage of offenders involved in sports, recreation, arts and culture	4% Increased Mass Participation in Sport, Recreation, Arts and Culture against the 2010/2011 baseline. Sport: 38003, Recreation: 54240, Arts 5 294, Culture: 11 540, Libraries: 17 339 Total= 126 416	1% Sport= 380 Recreation = 542 Arts= 52 Culture= 115 Libraries= 173	1% Sport= 380 Recreation = 542 Arts= 52 Culture= 115 Libraries= 173	1% Sport= 380 Recreation = 542 Arts= 52 Culture= 115 Libraries= 173	1% Sport= 380 Recreation = 542 Arts= 52 Culture= 115 Libraries= 173	2% Increased Mass Participation in Sport, Recreation, Arts and Culture against the previous years performance	2% Increased Mass Participation in Sport, Recreation, Arts and Culture against the previous years performance

PROGRAMME: 6. SOCIAL REINTEGRATION

SUB-PROGRAMME: 6.1 SOCIAL REINTEGRATION

Measurable Objective: To provide services focused on offenders' preparation for release, their effective supervision after release on parole and on the facilitation of the social reintegration to communities

Outputs (SMART)	Historical Information			Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010								
6.1.1 Improved effectivity of Community Corrections to reduce parole violations of parolees (Project 6.3)	There were 10746 violations against a target of 11185	There were 10966 violations against a target 10 780	9 757 parolees violated their parole conditions against the set target of 10 780, less violations by 9.5%	Percentage of parolees without violations per year	76.2% (31237/40993)	0.57% increase in the number of parolees without violations for the first quarter	0.57% increase in the number of parolees without violations	0.57% increase in the number of parolees without violations	0.57% increase in the number of parolees without violations	78.5% (35075/44682)	79.6% (38768/48703)
6.1.2 Improved Victim Involvement Programmes (project 6.1)	Policy procedures on Complainant Involvement in Parole Boards has been implemented. Chairpersons, vice chairpersons, community representatives, secretaries and clerks on Parole Boards trained in victim involvement	89 victim representations were considered during parole proceedings in 2008/09. No target was set.	108 victim representations were considered during parole proceedings in 2009/10. No target was set.	Percentage of parole cases in which victims of crime make representations	2.22% (530/23921)	2.2% (132.5/5980)	2.2% (132.5/5980)	2.2% (132.5/5980)	2.2% (132.5/5981)	3.32% (795/23921)	4.43% (1060/23921)
6.1.3 Effective functioning CMCs and submission of profiles to CSPBs (Project 6.2)	CMC structures not implemented, due to current Departmental restructuring process which will cater for these structures.	47 362 submissions made to Parole Boards	Percentage of cases considered by Parole Board	Percentage of eligible cases considered by Parole Board	90% (41873/46526)	90% (10468/11631)	90% (10468/11631)	90% (10468/11631)	90% (10468/11632)	91% (42338/46526)	92% (42803/46526)

Outputs (SMART)	Historical Information			Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010								
6.1.4 Capacitated and effective Parole Boards to avoid inconsistencies in the decisions (Project 6.1)	Awaiting approved rules for Review Board from NCCS	17 cases referred for review. Decision of CSPB was cancelled in 8 (61.5%) cases and confirmed in 5 cases. 4 decisions were still outstanding from Parole Review Board	Total number of cases referred to Parole Review Board is 21 representing 0.04%	Percentage of cases considered by the Parole Board and referred to Parole Review Board	0.08% (34/41873) Training of 53 (100%) CSPBs	0.08% (8.5/10468); Training of 14 (26%) CSPBs	0.08% (8.5/10468); Training of 14 (26%) CSPBs	0.08% (8.5/10468); Training of 13 (24.5%) CSPBs	0.08% (8.5/10469); Training of 12 (23.5%) CSPBs	0.09% (38/42338); Training of 53 (100%) CSPBs	0.10% (42/42803); Training of 53 (100%) CSPBs
6.1.5 Increased diversion of Offenders sentenced to 24 months and less to correctional supervision (Project 3.3)	New output - no historical information	New output - no historical information	New output - no historical information	Ratio of incarcerated offenders with sentences of 24 months and less to probationers	1:1.5	0.5% increase in the probationer total under community corrections	0.5% increase in the probationer total under community corrections	0.5% increase in the probationer total under community corrections	0.5% increase in the probationer total under community corrections	1:1.6	1:1.7
6.1.6 Electronic monitoring system for parolees and probationers (Project 6.4)	Discussion document developed with CSIR	Approved business case on electronic monitoring probationers and parolees	Business case reviewed to include remand detainees and addendum developed but not yet approved.	Functional electronic monitoring system for parolees and probationers	Development of specifications and procurement	Review and approve Business Case Develop User Requirement Specifications Procurement of Services	Design evolutionary prototype Procurement of Services	Development of solution Procurement of Services Pilot prototype	Development of solution Pilot prototype	Phased roll out to community corrections	Phased roll out to community corrections 5000 offenders subjected to EM

SUB-PROGRAMME: 6.1 SOCIAL REINTEGRATION

Outputs (SMART)	Historical Information			Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010								
6.1.7 Implementation of the medical parole policy (Project 8.1)	New output - no historical information	New output - no historical information	Amendment of section 79 forms part of the Correctional Matters Act	Percentage of offenders released on medical parole	Effective Medical Advisory Board	CSPBs health care managers and unit managers trained in new Medical Parole policy and procedures	Establishment of Medical Advisory Board	Establishment of Medical Advisory Board	Establishment of Medical Advisory Board	Establish baseline information on medical parole releases	Target to be set against baseline
6.1.8 Consideration for parole of all lifers sentenced before 1 March 1994	New output - no historical information	New output - no historical information	New output - no historical information	Consideration of all offenders sentenced before 1 March 1994	Consideration of all offenders sentenced before 1 March 1994	50% Consideration of all offenders sentenced to life before 1 March 1994	100% Consideration of all offenders sentenced to life before 1 March 1994	Embedded in departmental operations	Embedded in departmental operations	Embedded in departmental operations	Embedded in departmental operations
6.1.9 Halfway Houses for released offenders (project 6.5)	New output - no historical information	New output - no historical information	New output - no historical information	Framework for halfway houses and piloted halfway houses	A comprehensive feasibility study on the efficiency and effectiveness of halfway houses in the South African situation	Feasibility study on the efficiency and effectiveness of halfway houses in the South African situation conducted	Report on the halfway houses in South Africa approved	Pilot Halfway Houses for juveniles without monitorable addresses in partnership with DSD	Pilot Halfway Houses for women	Implementation Plan for halfway houses in SA	Roll out of implementation plan

PROGRAMME: 7. FACILITIES

**SUB-PROGRAMMES
7.1 PUBLIC-PRIVATE PARTNERSHIP PRISONS
7.2 FACILITIES PLANNING
7.3 BUILDING AND MAINTENANCE**

Measurable Objective: Prevent persons incarcerated from participating in criminal activities and escaping, by providing an environment that ensures the safety of all persons entrusted to the department's care as well as the safety of the public

Outputs (SMART)	Historical Information		Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009								
7.1.1 Construction of 4 new PPP facilities (Project 10.1)	PPP Correctional Centers at Request for Qualification (RQF) stage. RQF approved, advertise and closed. Project at evaluation stage	RFP (Request for Proposals) for four (4) new PPP Prisons planned to be received at DCS head office during May 2009.	Provision of 12000 beds via PPPs at Nigel, Allandale, East London, Klerksdorp - Not achieved due to re-evaluation of departments position on outsourcing.	0/12000 (Build new facilities through PPP)	Establish the interdepartmental evaluation committee	Evaluate	Evaluation completed by end of the October 31	Negotiation process	0/12000	6000/12000 (50%)
7.2.1 Upgrading of existing facilities (Project 12.1)	Facilities plan approved. Developed a strategy for comprehensive facilities plan	Nil - target to be set in 2009/10	Construction and upgrading of existing correctional centre	21.2% (956/4511)	7.67% (346/4511)	7.67% (346/4511)	7.67% (346/4511)	21.2% (956/4511)	38.5% (779/4511)	52.5% (634/4511)
			Construction and upgrading of existing correctional centre project at Brandvlei (346 additional beds)	Brandvlei 100% completion - 346 beds	100% completion	100% completion	100% completion	100% completion	100% completion	100% completion
			Construction and upgrading of existing correctional centre project at Ceres (282 additional beds).	Ceres 100% completion - 282 beds	68% completion	79% completion	89% completion	100% completion		

PROGRAMME: 7. FACILITIES

Outputs (SMART)	Historical Information			Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010								
			Construction and replacement of correctional centre at Vanrhynsdorp (328 additional beds)		Vanrhynsdorp 100% completion - 328 beds	73% completion	82% completion	91% completion	100% completion		
7.2.2 Head office and regional office relocation (Project 12.2)	Office space and head office establishment reconciliation completed; no savings could be identified to fund new leases	Sustained existing leases and where required facilitated renewal of leases. No new leases could be procured due to financial constraints	All leases in the portfolio sustained	New Office Space	Business Case and Awarding of Tender for Head Office	Business Case	Evaluate, adjudicate and appoint	Project Implementation (site briefing, establishment)	Project Implementation (actual construction)	80% completion	100% completion
					Business Case for LMN Regional Office relocation	Not started	Decision on structure of LMN region and location of office Business Case (April 11)	Evaluate, adjudicate and appoint	Project Implementation (site briefing, establishment)	Project Implementation (actual construction)	100% completion
					Rental of office for relocation of KZN Regional Office outside of Management Area	Not started	Initiation of procurement of rented offices for Regional Office	Rental agreement formalised	Regional Office relocated to rented premises	Business Case on permanent KZN Regional Office	Initiation of procurement of permanent KZN Regional Office
7.2.3 Upgrade of facilities for improved service delivery	New output - no historical information	New output - no historical information	New output - no historical information	Percentages of centers appropriately equipped for White Paper delivery	Construction of nodes for IT servers; Implementation of the short-term target based on IT's business case	IT to complete business case on short-term and long-term options and National Commissioner's approval	Facilities operation analysis for short-term and long-term applications for National Commissioner's approval and allocation of funding	Implementation of lease or other short-term operation by DPW	Continuation of lease or other short-term operation by DPW	Long-term solution runs concurrently with and forms part of the new Head Office solution	Long-term solution runs concurrently with and forms part of the new Head Office solution

Outputs (SMART)	Historical Information			Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010								
					Repair and Renovation - Brandvlei Max (upgrade for OHS Act Compliance)	Compilation of Business case to repair and renovation of Max by WC Regional Commissioner and submission to Facilities and approval by National Commissioner	Scope development and appointment of consultants by DPW	Design development and documentation by DPW consultants	Completed documentation (DPW)	Project Implementation	Project construction completed
					Replacement of Juvenile at Leeuwkop as part of the new 3000-bed correctional centre	Compilation of Business case by Gauteng Regional Commissioner and submission to National Commissioner for approval	Scope development by Facilities and approval by National Commissioner and initiation of project feasibility study for PPP process	Feasibility study to be conducted and site clearance performed by DPW	Completion of feasibility study and continuation of site clearance	Site clearance achieved and Project implementation	Construction of facility
					Audit of Compliance of infrastructure	Obtain approval from Commissioner to appoint service provider to conduct a assessment/audit	Advertisement and appointment of service provider	Audit 20 facilities	Audit 22 additional facilities	Audit of 100 additional facilities	Audit of the remaining 100 facilities
					Building of school facilities	Identification of needs by Development and Care (Formal Education) and submission to Facilities	Business Case by Project Sponsor (CDC Development and Care) and approval by National Commissioner. (New education facility completed at Brandvlei)	Budget allocation and project initiation by DPW	Norms development, pre-planning and site investigation by DPW. (New education facilities completed at Ceres Warmbokkeveld and Vanrhynsdorp)	Design development and roll-out (New education facilities in the current building programme due to be completed at 3 facilities)	Design development and roll-out (New education facilities in the current building programme due to be completed at 2 facilities)

PROGRAMME: 7. FACILITIES

Outputs (SMART)	Historical Information			Performance Indicator	Target Year 1 2011/12	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2012/13	Target Year 3 2013/14
	2007/2008	2008/2009	2009/2010								
					Gauteng Women's Centre	Compilation of Business case by Gauteng Regional Commissioner and submission to National Commissioner for approval	Scope development by Facilities and approval by National Commissioner. Budget allocation and initiation of project by DPW	Site investigation by DPW	Site investigation by DPW	Appointment of consultants, design development and documentation by DPW	Project construction
					Workshop capacity	Identification of needs by Development and Care (Agriculture) and submission to National Commissioner for approval	Business Case by Project Sponsor (CDC Development and Care) and approval by National Commissioner	Budget allocation and project initiation by DPW	Norms development, pre-planning and site investigation by DPW.	Design development and roll-out	Design development and roll-out

LINKS TO LONG-TERM INFRASTRUCTURE PLAN										
No.	Project name	Programme	Municipality	Project description/ type of structure	Outputs	Estimated project cost cost	Expenditure to date (if any)	Project duration		
								Start	Finish	
1. New and replacement assets (R thousand)										
	Brandvlei Prison	Capital		Replacement of temporary cell accommodation with permanent cell accommodation and support amenities	346 additional beds	387,000,000	329,833,000	03/11/2008	27/05/2011	
	Vanrhynsdorp	Capital		Replacement of existing prison and facilities with new facilities	328 additional beds	281,602,000	223,136,000	12/10/2007	01/12/2011	
	Tzaneen	Capital	Tzaneen	Replacement of temporary prison with a facility for 494 inmates	427 additional bed spaces	250,894,523	77,864,476	22/12/2009	08/04/2013	
	Lichtenburg	Capital	Lichtenburg	Replacement of existing temporary facility with a 500-offender unit	209 additional bed spaces	280,000,000	-	15/09/2012	14/09/2014	
	Estcourt	Capital	Estcourt	Heritage:	305 additional bed spaces	257,326,697	44,773,401	10/09/2011	09/09/2013	
	Bergville	Capital		Replacement of existing dilapidated facility with a 60-of-fender unit	29 additional bed spaces	24,000,000	5,249,743	20/10/2012	19/01/2014	
	Odi	Capital		Construction of new access gate and visitors waiting room and office for dog unit	New access gate and dog unit offices	8,839,477	2,394,432	20/10/2010	02/11/2011	
	Odi	Capital		Extension of transport section and logistics section	New offices and covered parking for state vehicles	11,857,769	1,058,801	27/09/2011	26/09/2012	
	Potchefstroom	Capital		Construction of logistics, transport and maintenance offices	New offices and stores	18,669,752	5,027,235	03/11/2009	03/07/2011	

LINKS TO LONG-TERM INFRASTRUCTURE PLAN (Continued)

No.	Project name	Programme	Municipality	Project description/ type of structure	Outputs	Estimated project cost cost	Expenditure to date (if any)	Project duration	
								Start	Finish
1. New and replacement assets (R thousand)									
	Brits: Losperfontein	Capital		Housing for married and unmarried personnel with mess, club and sport facilities	20 new houses, upgraded single quarters and mess, and new club and sport facilities	37,176,626	20,788,332		
	Thohoyandou	Capital		Construction of entrance control facility	New perimeter access gate	12,000,000	310,070	15/11/2011	14/11/2012
Total new and replacement assets									
						1,569,366,844	710,435,490		
2. Maintenance and repairs (R thousand)									
Total maintenance and repairs									
3. Upgrades and additions (R thousand)									
No.	Project name	Programme	Municipality	Project description/ type of structure	Outputs	Estimated project cost cost	Expenditure to date (if any)	Start	Finish
	Ceres Warm-bokkeveld	Capital		Upgrading of entire correctional facility	282 additional beds	228,532,000	148,942,000	11/07/2008	01/12/2011
	Pretoria C-Max	Capital		Upgrading existing prison	12 additional beds	131,403,000			
	Parys Prison	Capital		upgrading and additions	176 additional beds		-		
	Zeerust	Capital		Total upgrading of existing prison complex	119 additional bed spaces	220,000,000	5,257,490	15/11/2013	14/01/2016
	Standerton	Capital		Adaptation and complete upgrading Phase 2	765 additional bed spaces	317,879,645	3,210,099	15/02/2012	14/02/2016

Nongoma	Capital		Upgrading of prison including additional accommodation	203 additional bed spaces	239,000,000	2,968,984	15/06/2012	14/12/2013
Nkandla	Capital		Upgrading of prison including additional accommodation	215 additional bed spaces	221,000,000	4,488,426	15/06/2012	14/10/2013
Ingwavuma	Capital		Upgrading of prison including additional accommodation	212 additional bed spaces	265,000,000	12,382,147	12/08/2012	11/02/2015
Matatiele	Capital		Upgrading of prison, including erection of ten cells	24 additional bed spaces	36,000,000	2,705,719	12/09/2011	11/12/2013
Mapumulo	Capital		Upgrading of prison including erection of additional cells	33 additional bed spaces	42,000,000	1,353,440	01/04/2013	30/10/2014
Burgersdorp	Capital		Upgrading, repair and renovation of existing facilities including additional accommodation	524 additional bed spaces	270,000,000	4,715,497	15/02/2012	14/08/2014
King Williamstown	Capital		Complete upgrading of correctional centre including additional inmate accommodation and rehabilitation facilities	300 additional bed spaces	110,000,000	895,850	15/07/2014	14/07/2016

No.	Project name	Programme	Municipality	Project description/ type of structure	Outputs	Estimated project cost cost	Expenditure to date (if any)	Project duration	
								Start	Finish
	Utrecht	Capital		Upgrading of prison including additional accommodation	199 additional bed spaces	190,000,000	27,992	15/11/2014	14/11/2016
	Pomeroy	Capital		Upgrading of prison including additional accommodation	150 additional bed spaces	190,000,000	447,307	15/11/2014	14/11/2016
	Newcastle	Capital		Upgrading of prison including additional accommodation	217 additional bed spaces	240,000,000	873,907	15/11/2014	14/05/2017
	Mthunzini	Capital		Upgrading of prison including additional accommodation	92 additional bed spaces	190,000,000	47,696	15/11/2014	14/04/2016
Total upgrades and additions									
						2,890,814,645	188,316,554		

No.	Project name	Programme	Municipality	Project description/ type of structure	Outputs	Estimated project cost cost	Expenditure to date (if any)	Project duration	
								Start	Finish
4. Rehabilitation, renovations and refurbishments (R thousand)									
	Port Elizabeth: North End	Renovation		Repair and renova- tions of buildings and related services	Repaired and reno- vated facilities	102,653,748	8,610,930	15/08/2011	14/08/2012
Total rehabilitation, renovations and refurbishments									
						102,653,748	8,610,930		

Public-private partnerships				
Name of PPP	Purpose	Outputs	Current value of agreement(R thousand)	Date when agreement expires
Mangaung Correctional Centre	Design, construct, finance and operate the Correctional Centre	Design, construct, finance and operate the Correctional Centre. Affordability, value for money and risk transfer	R8,354,215,316.62	30-Jun-26
Kutama-Sinthumule Correctional Centre	Design, construct, finance and operate the Correctional Centre	Design, construct, finance and operate the Correctional Centre. Affordability, value for money and risk transfer	R8,528,255,717.87	15-Feb-27

Acronyms

ABET	Adult Basic Education and Training	MER	Monitoring Evaluation and Reporting
ACSA	African Correctional Services Association	MINCAC	Ministerial Council of African Correctional Services Association Champions
AFIS	Automated Finger Identification System	MOU	Memorandum of Understanding
AGSA	Auditor General of South Africa	NCCS	National Council of Correctional Services
APIS	Automated Personal Identification System	NGOs	Non-Governmental Organisations
ARV	Anti Retroviral	NIA	National Intelligence Agency
CBOs	Community Based Organisations	NT	National Treasury
CBS	Core Business Systems	OHS	Occupational Health and Safety
CDC	Chief Deputy Commissioner	PIL	Permanent Incapacity Leave
CJS	Criminal Justice System	PPP	Public Private Partnership
CMC	Case Management Committee	PWD	People With Disability
CPMS	Corporate Performance Management System	RDOMS	Remand Detention Offender Management System
CSIR	Council for Scientific and Industrial Research	RDs	Remand Detainees
CSPB	Correctional Supervision and Parole Boards	RFP	Request for Proposals
CSPs	Correctional Sentence Plans	RFQ	Request for Qualification
DCS	Department of Correctional Services	SA	South Africa
DHA	Department of Home Affairs	SADC	Southern African Development Community
DPSA	Department of Public Service and Administration	SASSETA	Safety and Security Sector Education and Training Authority
DPW	Department of Public Works	SIPO	Strategic Indicative Programme of the Organ
DSD	Department of Social Development	SITA	State Information Technology Agency
EHW	Employee Health and Wellness	SLA	Service Level Agreement
EMC	Executive Management Committee	SRAC	Sport, Recreation, Arts and Culture
EPMO	Enterprise Project Management Office	TIL	Temporary Incapacity Leave
FBOs	Faith Based Organisations	UNCCPCJ	United Nations Commission on Crime Prevention and Criminal Justice
FET	Further Education and Training	VPN	Virtual Private Network
GCCN	Government Common Control Network	WAN	Wide Area Network
GCIS	Government Communication and Information System	WSP	Workplace Skills Plan
GPSSBC	General Public Service Sectoral Bargaining Council.		
HDI	Historically Disadvantaged Individuals		
HIV	Human Immunodeficiency Virus		
ICMS	Integrated Communication and Marketing Strategy		
ICT	Information and Communications Technology		
ITAC	Image Turn Around Campaign		
IYM	In-Year Monitoring		
JCPS	Justice Crime Prevention and Security		
KZN	Kwazulu-Natal		
LAN	Local Area Network		
LMN	Limpopo Mpumalanga North West		
MCC	Management Coordinating Committee		