

**DEPARTMENT OF CORRECTIONAL
SERVICES
STRATEGIC PLAN FOR 2005/6 – 2009/10**

“..... from every official becoming a rehabilitator and every prison becoming a correctional centre - a place of new beginnings - to every offender becoming a nation server through correction.”

(Final Draft)

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1. FOREWORD BY THE MINISTER OF CORRECTIONAL SERVICES, MR N BALFOUR

A major milestone has been reached within the Department of Correctional Services with the adoption and approval of the White Paper on Corrections in South Africa by Cabinet in February this year.

This sets the department firmly on course to achieve its aim of contributing to maintaining and protecting a just, peaceful and safe society through an integrated focus of all our resources on correcting offending behaviour.

Our prime mandate within Correctional Services remains security and public safety. We will not compromise on this. Driven by the challenge of ensuring that rehabilitation is central to all our activities, our programmes are aimed at maximising delivery on corrections, development, security, care, facilities and after-care to all offenders. It is only through the delivery of these key services, aimed at behavioural, attitudinal and social changes that we have a chance of succeeding in the rehabilitative processes of offenders.

While the White Paper reflects our strategic policy direction aimed at the mandate which we have been entrusted with as the State's agent in the final level of corrections, this Strategic Plan for 2005/6 – 2009/10 is a manifestation of how we intend giving practical effect to that mandate. In this regard, the Centres of Excellence as outlined in the White Paper will be piloted in this financial year, setting a platform for needs-based corrections to be extended to all correctional centres.

Another highlight of this Strategic Plan is the implementation of community-driven Correctional Supervision and Parole Boards. If we want to succeed in making corrections a societal responsibility, we will have to entrust our communities with shared responsibilities. It is only through active and sustained societal involvement that we will succeed in building a correctional service that truly belongs to all South Africans.

We will not be daunted by the challenges presented by overcrowding in our correctional centres. Through the integrated criminal justice system as represented by the JCPS Cluster, we will continue to find solutions that will impact positively on this challenge; thus increasing the potential for successful rehabilitation.

Greater emphasis is being placed on the management of correctional centres with the introduction of a seven-day establishment being a key factor in the optimal utilisation of our resources. It also creates the scope for the department to tangibly contribute to reducing levels of unemployment through the creation of job opportunities within Correctional Services.

The success of the implementation of this Strategic Plan cannot be separated from the necessity for and the desirability of sustainable partnerships with all stakeholders. I want to urge all our partners to own this Strategic Plan while also joining us in building a South Africa that truly belongs to all.

BMN BALFOUR, MP
Minister of Correctional Services

2. MESSAGE FROM THE DEPUTY MINISTER, Ms CHERYL GILLWALD

The Correctional Services Strategic Plan for 2005 - 2010 provides the route map that Correctional Services will use to arrive at our vision of a transformed, humanitarian system of correction and rehabilitation for the members of society who are confined in our facilities. The primary challenge for the Department will be to narrow the gap between our ambitious transformational objectives and actual service delivery; as it is experienced by offenders, their families and our communities. However, the limited resource framework of the Department necessitates an innovative, incremental and balanced approach to implementation.

The success of the Strategic Plan will depend, to a large degree, on engaging effectively with our partners in the Criminal Justice System. Constant liaison between the JCPS and Social Clusters will be essential. Managing and minimizing the impact of overcrowding on our already hard-pressed facilities presents perhaps one of our most serious challenges.

In addition, women and children in our care will need an integrated approach to address their particular vulnerability. With our colleagues in the Department of Justice we will strive to ensure the speedy finalization of cases by the courts to reduce the number of awaiting-trial detainees. A cluster approach to the management and treatment of HIV and Aids will be essential to alleviate and remedy the pressure on our members and the strain on our institutions.

Management, at all levels, will need the capacity to build the necessary institutional relationships and frameworks for our shared inter-departmental and cluster responsibilities.

Well-defined affiliations with civil society partners are essential. Already, many faith-based and other non-governmental organisations have responded generously and with dedication to supporting the rehabilitation programmes that we have begun to implement. On our own, our capacity to correct and rehabilitate offenders and manage their reintegration into society is limited. We will have to be innovative with our resources as well as imaginative when designing programmes with our social partners. The person-power and resources offered by community organisations will continue to prove invaluable. Enhancing existing partnerships and identifying new strategic role-players will strengthen our capacity to implement the Strategic Plan.

Turning the Strategic Plan into a reality will depend on a corps of well-trained, well-managed, vision-oriented officials. Our plans to significantly increase the number of employees will reduce the current burden faced by members by such challenges as overcrowding. This increased capacity will also put us on the road to our vision of a modern, human rights-based correctional system. So too, the migration to a seven-day shift establishment is expected to enhance worker performance and departmental efficiencies. The increased spend on training and development for our members will form the basis for improved service delivery and meaningful employee development.

The objectives are clear and this Strategic Plan sets the stage for an integrated response to crime prevention, community safety and inmate rehabilitation. We are confident that the Strategic Plan defines a clear way forward with the necessary benchmarks against which we will be able to assess our performance.

3. OVERVIEW OF THE STRATEGIC PLAN BY THE COMMISSIONER OF CORRECTIONAL SERVICES, Mr L M MTI

I am proud to present to you the 2005/06 to 2009/ 10 Strategic Plan of the Department of Correctional Services. This document is going to serve as our road map as we navigate the course of implementing our strategic priorities and programs in the years that lie ahead.

The finalization of this document, now covering a planning horizon of five years, coincided with the Cabinet approval of the South African White Paper on Corrections. As the various departmental branches and regions developed their operational plans, they remained conscious of the imperative to align these operational plans with the White Paper. As a consequence of this exercise, we have produced a Strategic Plan where each Budget Program has spelt out in a detailed, measurable terms how it will contribute to the implementation of the White Paper.

One of the highlights of the department's programmes in this year will be the launch of 36 Correctional Centres of Excellence countrywide. The primary aim of these Centres of Excellence will be to develop best practice in the implementation of the White Paper under ideal, well managed, and well resourced circumstances with the view to roll-out best practices to other correctional centres. The intervention programmes which are designed to address the offending behaviour of individual inmates will also be rolled out at the centres of excellence.

During 2004 the department completed an audit of services rendered by external service providers to inmates within our centres. The service providers and their programmes will for the first time this year receive accreditation from the department. The accreditation of the service providers will provide the department with a tool of ensuring that services rendered to offenders can be monitored with the aim of measuring relevance alignment with the White Paper.

Another priority is the introduction of a seven-day working week during this year that will bring much needed relief as it will improve rehabilitation services and ensure a better working environment for staff. To realize this, a total in excess of 3000 new entry level employees will be appointed to serve in Correctional Centres in 2005/06. In the two years after that yet another 5000 entry level employees will be recruited into the department.

Overcrowding will always remain a priority area since it impacts negatively on delivery. The strategic plan requires of the Department to deal with this matter as a matter of urgency and in a responsible manner. This would include initiatives developed and managed within the JCPS cluster. Since the White Paper confirms correction as a societal responsibility, measures are underway to engage families, non governmental organizations and other organs of civil society to ensure that they take their rightful place in correcting offending behaviour at the primary and secondary levels of human development.

The legal mandate of the department is the provision of a safe and secure environment as well as the creation of an enabling environment for correction and rehabilitation to take place. This includes the coordination of systematic interventions aimed at preventing, minimizing and eventually eliminating all corrupt and negligent practices that may jeopardize the personal safety of inmates, staff and service providers.

The approval of the White Paper and the need to develop correction as a profession of choice has necessitated a reorientation of the entire staff compliment of the department. Various measures are

underway to provide training to staff, starting with entry level junior and middle management. These programs will also be extended to senior management.

I am confident that as we enter our second decade of democracy, we shall do everything possible to contribute to public safety through a rehabilitation-orientated correctional system. I therefore invite you to familiarize yourself with this document and to join the department as a partner in the realization of its mandate.

4. DEPARTMENTAL VISION, AIM AND MISSION

4.1 VISION

To be one of the best service providers in the world by delivering correctional services with integrity and commitment to excellence.

4.2 AIM

The aim of the Department of Correctional Services is to contribute towards maintaining and protecting a just, peaceful and safe society, by enforcing court-imposed sentences, detaining inmates in safe custody, whilst maintaining their human dignity and developing their sense of social responsibility and promoting the general development of all inmates and persons subject to community corrections.

4.3 MISSION

Placing rehabilitation at the centre of all Departmental activities in partnerships with external stakeholders, through:

- The integrated application and direction of all Departmental resources to focus on the correction of offending behaviour, the promotion of social responsibility and the overall development of the person under correction;
- The cost-effective provision of correctional facilities that will promote efficient security, correction, care and development services within an enabling human rights environment;
- Progressive and ethical management and staff practices within which every correctional official performs an effective correcting and supportive role.

5. CONSTITUTIONAL, LEGISLATIVE, FUNCTIONAL AND POLICY MANDATES

The Strategic direction of the Department for the medium term is guided and informed by numerous policies, including the:

- Constitution of the Republic of South Africa, (Act No. 108 of 1996);
- Correctional Service Act, 1959 (Act No. 8 of 1959);
- Correctional Service Act, 1998 (Act No. 111 of 1998);
- Public Finance Management Act, 1999 (Act No. 1 of 1999);
- Public Service Act, 1994
- Public Service Regulations, 2001;
- Treasury Guideline 2002;
- Initiatives of the Integrated Justice System;
- South African Qualifications Authority Act, 1995, (Act No. 58 of 1995)
- Skills Development Act, 1998, (Act No. 97 of 1998)
- National Education Policy Act. (Act No 27 of 1996)

6. BROAD POLICIES, PRIORITIES AND STRATEGIC GOALS

The Department of Correctional Services is gearing all its activities to serve a rehabilitation mission that ensures, through delivery of appropriate correction and development programmes and security, that the people who leave correctional centres have appropriate attitudes and competencies, enabling them to successfully integrate back into society as law abiding and productive citizens.

Through a comprehensive approach, the Department embraces correction, development and care of offenders under conditions consistent to human dignity. This considerable undertaking also involves policies for the types of rehabilitation programmes offered and the training of personnel to implement these policies. Crime prevention and rehabilitation require a social contract between government and civil society, and as such, we need to mobilize our communities around issues of social cohesion, social justice, moral and ethical values, and socio-economic development. This new paradigm continues to symbolize the strategic direction of the Department over the medium to long-term.

6.1 Implementation of the White Paper on Corrections

The White Paper on Corrections is meant not only to guide the work of the department but also to set objectives against which the department should be measured by the people of South Africa. Delivering services according to the principles of the White Paper continues to be a key priority of the Department of Correctional Services over the medium to long-term. The White Paper embodies the Department's long-term strategic policy and operational framework that recognizes corrections as a societal responsibility and places rehabilitation at the centre of all the department's activities. The department is required to deliver focused quality services to all persons under its care, to create a working environment for officials that is conducive to their role as rehabilitators and to substantially improve its management of relations with accredited external stakeholders and oversight authorities.

The Department has opted to develop best practice in the implementation of the White Paper through the establishment of Centres of Excellence in each Region during the 2005/06 financial year that will enhance the unit management and case management initiatives and result in a rapid increase in outputs. In these thirty-six (36) selected Centres of Excellence the Department will be able to put into practice the needs-based corrections, development and care programmes that are implicit in the White Paper and the successes will be replicated at other correctional centres.

6.2 Seven-day establishment (overtime)

The Department is in the process of phasing out the overtime arrangement for essential weekend services and replacing it with a seven-day establishment. In order to phase out remuneration for weekends, the Department is currently developing mechanisms in line with Government's commitment to building a People's Contract to create work and fight poverty, by re-assessing its weekend establishment and finding a solution that will contribute to job creation and to aligning the shift system at Correctional Centres with the requirements of the Basic Conditions of Employment Act, (Act No 75 of 1997). All efforts are being made to phase out the overtime arrangement and implement a seven-day establishment from the beginning of the 2005/06 to 2007/08 medium-term cycle.

6.3 Correctional Supervision and Parole Boards

The amended Sections of the Correctional Services Act (Act No 111 of 1998), which relate to the establishment of new Correctional Supervision and Parole Boards were promulgated on 1 October 2004. These Boards will be staffed by community members, officials from the Department of Correctional Services and officials who will be co-opted from the South African Police Services and the Department of Justice and Constitutional Development. Victims or their next-of-kin will be able to attend Board hearings or provide written inputs if not present at a Board session.

6.4 Overcrowding

As an outcome of the challenges in the alignment of criminal justice processes, the Department of Correctional Services continues to face overcrowding problems which impact negatively on the delivery of the core business of the Department. Overcrowding of facilities has the most significant impact on the department's costs and performance, especially in relation to its infrastructure, development and care capacity.

On 30 September 2004 a total of 58 144 Awaiting-trial Detainees (ATD's) and 137 063 sentenced inmates were incarcerated within correctional facilities. In order to determine the level of overcrowding within Correctional facilities the Justice, Corrections, Police and Security (JCPS) cluster set a benchmark of 25 000 in respect of ATD's incarcerated within correctional facilities. However, using this benchmark the level of overcrowding in DCS Correctional Centers for ATD's was 98 percent. During the same period Correctional Centers, with a bed capacity of 88 824, were overcrowded by 54 percent in respect of sentenced inmates.

With regard to the ATD's, although the overcrowding figure remains extremely high against the proposed benchmark, the average ATD population decreased marginally, from 58 144 as at 30 September 2003 to 49 483 as of 30 September 2004. This demonstrates marginal improvements resulting from the efforts of the Department through the Interdepartmental Justice Sector Cluster to reduce the levels of Awaiting-trial Detainees.

The projection is that by 2005/06 the daily average sentenced inmate population will have increased to 44 251 and the ATD population will decrease to 47 692, which means that Correctional Centres will be 62 percent overcrowded for sentenced inmates and 90 per cent for ATD's. By the 2006/07 financial year Correctional Centres will be 71 percent overcrowded with a projected daily average of 152 011 sentenced inmates and 86 percent overcrowded for ATD's with a projected daily average of 46 622 ATD's. During the 2007/08 financial year the projected daily average sentenced inmate population will be 159 772 and the daily average ATD's will be 45 553, which means Correctional Centres will be overcrowded with 80 per cent with regard to sentenced inmates and 82 percent for ATD's. The overcrowding figure for sentenced inmates will decrease to 58 per cent in 2007/08 due to the additional accommodation capacity of 12 000 bed spaces that will become available due to the completion of four new Correctional Centres in the 2006/07 financial year.

6.5 HIV and Aids

The Department has commenced with the implementation of its HIV and Aids policies to prevent the spread of the disease and to provide care and support for members and offenders

suffering from the disease. The Department's HIV and Aids programmes and activities were boosted by the donor funds received from the United States President's Emergency Plan for Aids Relief (PEPFAR). The approval for the undertaking of an HIV prevalence and Knowledge, Attitude and Behaviour (KAB) survey will provide the Department with an opportunity to determine the prevalence among offenders and personnel. Offenders are furthermore encouraged to undergo voluntary counselling and testing so as to determine their HIV status and to make future decisions based on their negative or positive status. Affected offenders receive counselling services provided by psychologists and social workers.

6.6 Nutritional Services

The Constitution of the Republic of South Africa (Act No 108 of 1996), the Bill of Rights (Chapter 2:35(2)(e) and Section 8 (5) of the Correctional Services Act, (Act No 111 of 1998 as approved by Cabinet, enshrines the right of detainees to adequate nutrition and stipulates that "food must be served to inmates at intervals of not less than four and a half hours and not more than 14 hours between the evening meal and breakfast during each 24-hour period." The mentioned section of the Act as approved came into effect on 1 August 2004.

The Correctional Services Act, with reference to Regulation 6 and policies, provides that three nutritionally balanced and adequate meals be served to offenders and awaiting-trial detainees, at intervals as stipulated in the Act. The Department aims to achieve the objectives of serving three meals per day to all offenders and awaiting-trial detainees in custody within the limitations of the existing infrastructure and personnel shortages, without interfering or hampering development and care programmes whilst adhering to the minimum Health Regulations under the Health Act (Act No 63 of 1977). As an interim measure seven management areas were contracted out to a private company to provide nutritional services to offenders during the 2004/05 financial year.

6.7 Management and Development of Programmes

Over the last two years, after confirmation of new budget programmes, a rigorous process was undertaken to review current intervention programmes. The initial steps included auditing of existing programmes offered by both the development and external stakeholders. This work is part of a principled commitment enshrined in the mission of the department to render excellent services in collaboration with stakeholders.

The determining criteria is the alignment of these programmes to the draft White Paper on Corrections and compliance with the departmental mandate as enshrined in the Correctional Services Act. The department has completed an audit and is currently in the process of quality assurance and accreditation. Programmes that will be accredited will be classified according to current budget programmes and monitored for effectiveness and continuity.

Correction, which is a defining programme for correctional services, in its endeavour to target and correct offending behaviour, will pilot four new programmes in the year 2005/06 and continue research and development of new programmes. These four new programmes are; Management of Aggression, Substance Abuse Treatment, Sexual Offence Treatment and Pre-release Preparation programmes.

6.8 Improvement of Security Function

The Correctional Services Act defines the purpose of the department as being to, inter alia, contribute towards maintaining and protecting a just, peaceful and safe society by detaining all prisoners in safe custody whilst ensuring that their human dignity is respected.

The department is fully aware of its obligations in this regard and of the South African citizens' expectations not only in respect of the safety of the public but in respect of the safety of departmental staff, service providers and the offender population. Security, coupled to correction of offending behaviour, is therefore a defining characteristic of the department.

In the short to medium term therefore the department is set to prioritize the management of security through the implementation of identified minimum security standards under the following five pillars; personnel security measures, physical security measures, technological security measures, information security management and operational / procedural measures.

7. DEPARTMENTAL CORE VALUES

7.1 Development

- Enablement and empowerment
- Faith in the potential of people
- Providing opportunities and facilities for growth

7.2 Integrity

- Honesty
- Disassociating yourself from all forms of corruption and unethical conduct
- Sound business practices

7.3 Recognition of human dignity

- Accepting people for who they are
- Humane treatment of prisoners
- Recognizing the inherent human rights of all people

7.4 Efficiency

- Productivity
- The best work methods, procedure and system to achieve set goals
- Excellent services

7.5 Accountability

- Desire to perform well
- Accepting accountability for your behaviour
- Commitment

7.6 Justice

- Fair treatment
- Justice for all
- Fairness and equality before the law

7.8 Security

- Safety of employees, offenders and the community

7.9 Equity

- Non-discrimination
- Affirmative action
- Gender equality
- Integration of disability issues

8. PROGRAM PURPOSE, MEASURABLE OBJECTIVES AND KEY DEPARTMENTAL OBJECTIVES

8.1 Programme: Administration

Purpose: Provide administrative, management, financial, information, communication technology, and good governance support functions necessary for all service delivery areas of the department in support of the functions of the Ministry.

Key Departmental objectives

- To provide effective and efficient financial management, accounting and supply chain services
- To ensure effective internal provision of legal support and measures aimed at the eradication of Corruption
- To improve the human resource capacity and management to enable the DCS to fulfil its mandate
- To ensure effective Knowledge Management in the DCS through improved information management systems and information communication technology solutions and services in order to ensure information driven decision-making
- To improve the DCS's involvement in intergovernmental relations
- To provide services aimed at promoting information and communication needs of the public and the department.

8.2 Programme: Security

Purpose: To provide safe and healthy conditions conducive to the maintenance of human dignity for all persons incarcerated and so doing ensure the security of inmates, personnel and the public.

Measurable objective: To prevent all persons incarcerated from participating in criminal activities and from escaping by providing an environment that ensures the safety of all persons entrusted to the department's care as well as the safety of our members and the public.

Key Departmental objectives

- To provide the public with protection by preventing escapes and effectively supervising offenders under community supervision.
- To provide security for members, offenders, awaiting-trial detainees, the community and service providers in correctional centres.

8.3 Programme: Corrections

Purpose: To provide needs-based correctional sentence plans, based on the assessment of the security risk and criminal profile of individuals, targeting all elements associated with the offending behaviour/s, and focusing on the offence for which a person is sentenced to community correctional supervision, remanded to a correctional centre or paroled.

Measurable objective: To address the specific rehabilitation needs of all persons who have been sentenced to community correctional supervision and/or remanded to a correctional centre and paroled through regular assessment and provision of needs-based correctional programmes that contribute to a reduction in the rate of recidivism.

Key Departmental Objectives

- To improve effective management of all Correctional Centres
- To provide programmes aimed at targeting offending behaviour
- To promote societal ownership of corrections

8.4 Programme: Care

Purpose: To provide needs-based care programmes aimed at the maintenance of the well-being of incarcerated persons entrusted to the Department's care.

Measurable objective: To ensure the personal well-being of incarcerated persons by providing various needs-based services, in order to be in line with internationally accepted conventions.

Key Departmental Objective

- To improve the care services provided to all persons in the custody of the Department

8.5 Programme: Development

Purpose: To provide needs-based personal development services to all offenders.

Measurable objective: To develop employable and productive citizens by providing needs-based educational, skills and other development related programmes, in order to facilitate the re-integration of offenders into communities.

Key Departmental Objective

- To improve services aimed at the personal development of all offenders.

8.6 Programme: Social Reintegration

Purpose: To provide services focused on the offenders' preparation for release, effective supervision after release and the facilitation of their social reintegration into their respective communities.

Measurable objective: To facilitate the social acceptance and effective reintegration of offenders and to assist them to adhere to all applicable correctional and parole supervision conditions.

Key Departmental Objective

- To make provision for all services focused on offenders in preparation for release, effective supervision and to facilitate re-integration into their communities

8.7 Programme: Facilities

Purpose: To provide facilities that are conducive to safe custody, humane conditions, provision of corrective services, care and development and general administration.

Measurable objective: To support the department in its core function of security, corrections, development and care by providing well-maintained facilities that comply with internationally accepted standards.

Key Departmental Objective: To provide facilities that are geared to support safe custody, humane conditions, provision of corrective services, care and development and general administration.

9. PROPOSED ACQUISITION OF FIXED PLAN CAPITAL INVESTMENTS, REHABILITATION AND MAINTENANCE OF PHYSICAL ASSETS

9.1 Facilities:

Measurable objective: To support the Department to deliver in respect of its core functions of security and corrections through the provision of a well-maintained physical infrastructure that complies with internationally accepted standards for Correctional Centre facilities.

Sub-programme	Output	Measure/Indicators	Target 2005/06
Facilities planning	Accommodation in Correctional Centres	Number of additional beds for inmates in correctional Centres.	12 000 in 2006/07
Building and maintenance	Properly maintained infrastructure	Number of correctional facilities being renovated.	11 in 2005/06
	Upgrading of facilities	Number of additional beds for inmates in correctional centres.	1 027 in 2005/06

9.2 Fixed Planned Capital Investment:

Programme	Programme Purpose	Programme Deliverables
1. New Generation Prisons	The construction of the 4 first new generation Correctional Centres	Additional accommodation for 12 000 Inmates at the end of 2 nd year (2006/07)
2. New Head Office	To ensure the procurement of new office accommodation for Head Office in order to support DCS functioning	Completion of the feasibility study in the next financial year to enable construction work to resume in 2006/07

9.3 Rehabilitation and Maintenance of Physical Assets:

Programmes	Programme Purpose
Capital Budget	
Repair and Renovations	These are the minor alterations to facilities in respect of which the alteration amount to no more than 20% of the repair value for the department
Ramp	The repair and maintenance programme. This program involves the repair of facilities to their initial state. The programme was utilized exclusively to reduce the backlog in maintenance accumulated over the previous era. The department is now phasing this programme out

	as it does not support the strategic direction of the department in that most of our current facilities are designed to be prisons and not as correctional centres. For the department to be able to fulfill its mandate, we have to upgrade all facilities built prior 1990 to correctional centres.
Upgrading	The complete alteration of facilities to align them with the White Paper and strategic direction of the department. Facilities are upgraded using the new generation concept.
Planned maintenance	The maintenance of mechanical equipment according to manufacturer's specifications. Painting of buildings after every five years externally and two years internally. Planned maintenance is the routine maintenance in accordance to building norms or manufacturer's specifications
Operational Budget	
The deliverables in these programmes is the number or percentage of prisons rehabilitated per annum, which is 10% of all Correctional Centres.	
Day-to-day maintenance	The maintenance of unforeseen breakages or damages that occur on a daily basis due to the business the department is operating, i.e. incarceration of offenders. It involves repairing of leaking taps, leaking roofs, replacement of broken basins, washers, broken door handles, ceiling boards, doors, plugs, globes, geyser valves, windows, tiles, prison locks and doors etc. The limit per case on this program is <i>R5000.00</i> .
Repair of departmental equipment	This activity is used for the maintenance of agricultural equipment, two-way radios, payment of radio licenses to the ICASA, and the maintenance of furniture.
Building and Civil Work	This activity is used for "Own Resources" in respect of upgrading or repairs, renovations and erection of additional structures. Offenders are given practical training in the projects run under this activity. Those offenders who show potential and commitment are recommended for Trade tests.
In supporting the White Paper "Own Resources" must be increased so as to provide work opportunities for offenders in the building trades. The deliverables in this case are the number of offenders used in maintenance (3000), those who passed the Trade Tests (10) and the number of apprentices (150) for this financial year.	
Building and Maintenance Systems	The Department of Correctional Service (DCS) has a Building and Maintenance System. The system creates job cards for all work done and issues vas2 forms for the ordering of materials from logistics. All materials used in a project and time spent on the work by a artisans

	<p>are recorded. The system is currently in Afrikaans in all Regions except for Gauteng which is running the latest English version. These system will be upgraded with the new Bass system introduced by Treasury, and will be updated with the new item descriptions and codes.</p>
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10. MULTI -YEAR PROJECTIONS OF INCOME AND PROJECTED RECEIPTS FROM THE SALE OF ASSETS

Departmental receipts

The Department estimates that it will receive revenue of about R89, 6 million during the 2005/06 financial year, mostly generated through the sales of products from correctional centre workshops, the hiring out of offenders' labour and the letting of official personnel accommodation. Part of the income generated through labour of offenders is paid to offenders as a gratuity.

Table 21.2: Correctional Services

	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Tax receipts	-	-	-	-	-	-	-
Sales of goods and services produced by department (excl capital assets)	55 023	55 737	53 440	56 647	59 763	62 750	65 888
Sales of scrap, waste, arms and other used goods (excl capital assets)	853	1 083	1 010	1 071	1 130	1 186	1 245
Transfers received							
Fines, penalties and forfeits	10 732	11 810	13 298	14 196	14 871	15 615	16 396
Interest, dividends and rent on land	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	9 890	14 942	12 360	13 101	13 822	14 513	15 239
Total departmental receipts	76 498	83 652	80 168	85 078	89 652	94 134	98 841

11. INFORMATION SYSTEMS FOR MANAGING THE PROGRAMMES TO ACHIEVE GOALS AND OBJECTIVES

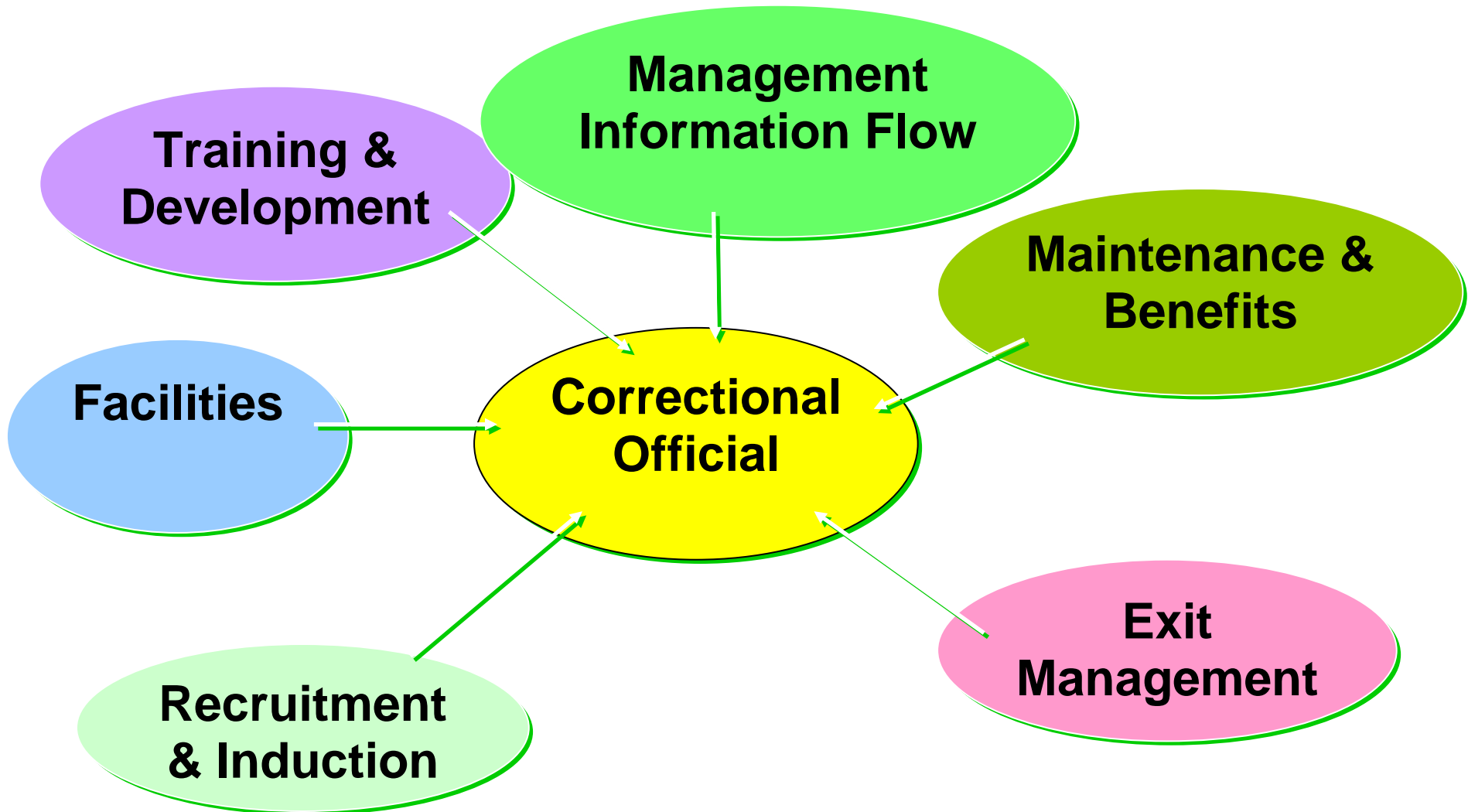
Core Business Systems:	Systems Name	System Purpose
Detention Management Systems	Admission and Release System	Manages the admission, release and detention (all movements including labour) of sentenced and awaiting-trial offenders in custody.
	Admission and Release Inspection System	Data integrity reports and utility programs for the Admission and Release System.
	Religious Care System	Manages the religious information for all offenders (sentenced and un-sentenced) including visits, programmes and diaries in custody.
	Health Care System	Manages the health care information (including medical aid and treatment information) in respect of all offenders (sentenced and un-sentenced) and persons under community corrections, including visits to doctors, clinics, hospitals, programmes and diaries in custody
	Education System	Manages the capturing and processing of education information (programmes, studies, diaries and trainers) for sentenced offenders in custody and for community corrections cases.
	Training System	Manages the capturing and processing of training information (specialist programmes, diaries and trainers) for sentenced offenders in custody and for persons under community corrections.
	Psychology System	Manages the psychological care information, including visits to social workers, programmes and diaries in custody, for all offenders (sentenced and un-sentenced) and persons under community corrections.
	Social Work System	Manages the social care information for all offenders (sentenced and un-sentenced) including visits to social workers, programmes and diaries in custody and for community corrections cases.
	Nutrition System	Manages the nutritional information for all offenders (sentenced and un-sentenced) including recipes and the daily food intake of offenders in custody.
	Community Corrections System	Manages the registration, monitoring and release of sentenced and awaiting-trial offenders (probationers and parolees) under Correctional Supervision.
Production Workshops & Agriculture	Workshops System	The capturing and processing of workshop data to enhance the administration of transactions, and to provide accurate management information to ensure optimal utilization of available resources.

Core Business Systems:	Systems Name	System Purpose
	Agriculture System	The capturing and processing of agricultural information within DCS to enhance the administration of transactions, and to provide accurate management information to ensure optimal utilization of available resources. The system also manages the production planning, to ensure product availability of the right amount at the right time.
	Product Scheduling System	This system is used by the Director of Workshops to estimate the yearly demand for manufacture d products. The scheduling of the manufacturing of products, and the budgeting for materials needed for the year, are done utilizing this system.
Building & Maintenance	Building Services System	The system is used for the administration of building projects and the day to day maintenance of buildings and premises. The system also provides accurate management information to identify any deviations timeously, thus enabling the user to make the necessary corrections in time.
	Technical Support System	The capturing and processing of data to enhance the administration of transactions, and to provide accurate management information to ensure optimal utilization of available resources.
Other Core business Supporting Systems	Timesheet System	The system registers times worked on projects per consultant.
	Security Access System	The system manages the access to in-house developed applications by means of registered users and groups belonging to specific functions within the application.
Business Supporting Systems	Systems Name	System Purpose
HR Related Systems	Personnel Management System	Provides a system that will provide a single point of entry for core data
	Leave Administration System	A System to manage leave requests and also keep track of the work attendance of personnel in the various departments. Currently the department is losing a lot of money due to the fact that staff members do not complete leave forms for days taken off.
	Recruitment Management system	A system that will interface with a number of Recruitment agencies in order to obtain personnel for the department.
	Personnel Inquiry (PERSNAV)	An Inquiry system on information received from the management information system via PERSAL including information on salaries, deductions, promotions, etc. Users are supplied with reports and graphs on request.

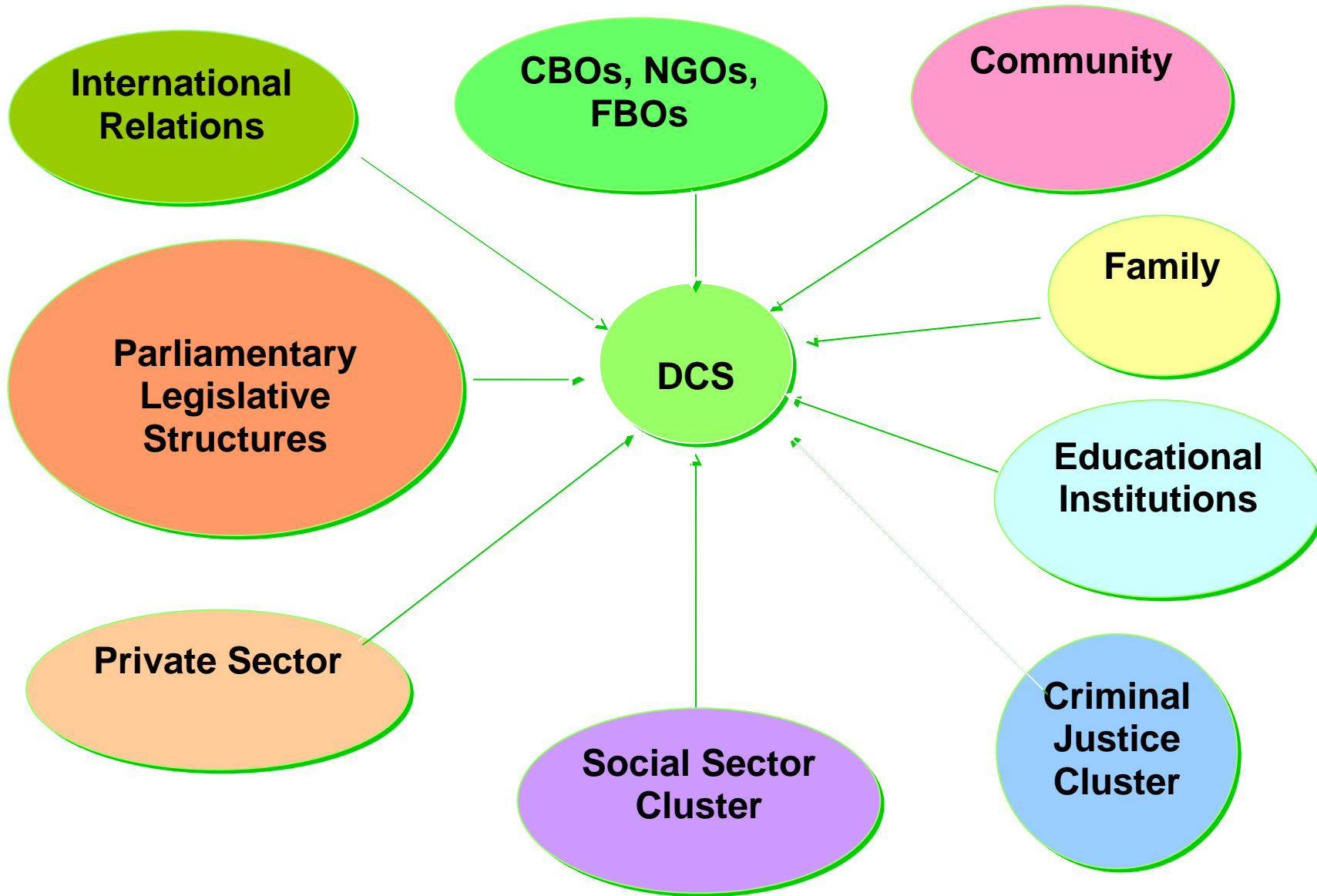
Core Business Systems:	Systems Name	System Purpose
	Employee Assistance System	EAP
Logistical Systems	PAS – Provisioning and Administration System	The system manages all logistical issues regarding the provisioning administration system within the DCS.
	Document Accounting System	Will manage the network printers' outputs –to prepare for paperless environment.
	Vehicle Management System	To manage all aspect relating to the departmental vehicles.
	Asset Management System	To manage all the departments assets.
	Service Provider Management system	A database containing all suppliers to the department that will automatically select suppliers in order to obtain quotes for products. This database will be controlled from the PAS system.
Other Business Supporting Systems	Postal Registration	Registers all post/files received at and sent from directors, as well as a diary system for files to be returned.
	Postal Address	The system prints labels with addresses as on the DCS infrastructure code file.
	Inventory Museum	Manages the museum inventory and stock control.
	Accommodation System	Calculates accommodation units for prisoners per prison per cell, taking into account the approved space needed per person.
	SPSS	Researched Systems
	Electronic Document Management Systems	An enterprise document management solution that will enable the Department to store, access and manage documents of any kind, for example text, graphics, sound and scanned images. The system also caters for the automation of business processes (workflows) and version control.
Management Information Systems:	Systems Name	System Purpose
Management Information systems	MIS <ul style="list-style-type: none"> ▪ Core Business Systems ▪ Business Supporting Systems 	To provide the users of the system management with information on the core business and business supporting systems in the department.

Core Business Systems:	Systems Name	System Purpose
Intranet	<ul style="list-style-type: none"> ▪ Homepages ▪ Policies & Procedures ▪ News 	<p>Web-pages displaying information on Directorates, sections, policies and procedures including, news relevant to the DCS. (±90 Homepages)</p>
Internet	<ul style="list-style-type: none"> ▪ Homepages ▪ Policies & Procedures ▪ News 	<p>Web-pages displaying DCS information policies and procedures, including news relevant to the DCS.</p>
Other Supporting Systems	<ul style="list-style-type: none"> ▪ MIS System Objects ▪ Inspecting Judge System 	<ul style="list-style-type: none"> ▪ Anti- Corruption ▪ Service Evaluation ▪ MIS Office Automation Training System ▪ Inspection Map. ▪ Safety and security – reporting system ▪ CCC Integration ▪ Primary Measurements ▪ Financial Planning <p>To provide and manage offender related information needed by the inspecting judge including case management for complaints and requests.</p>

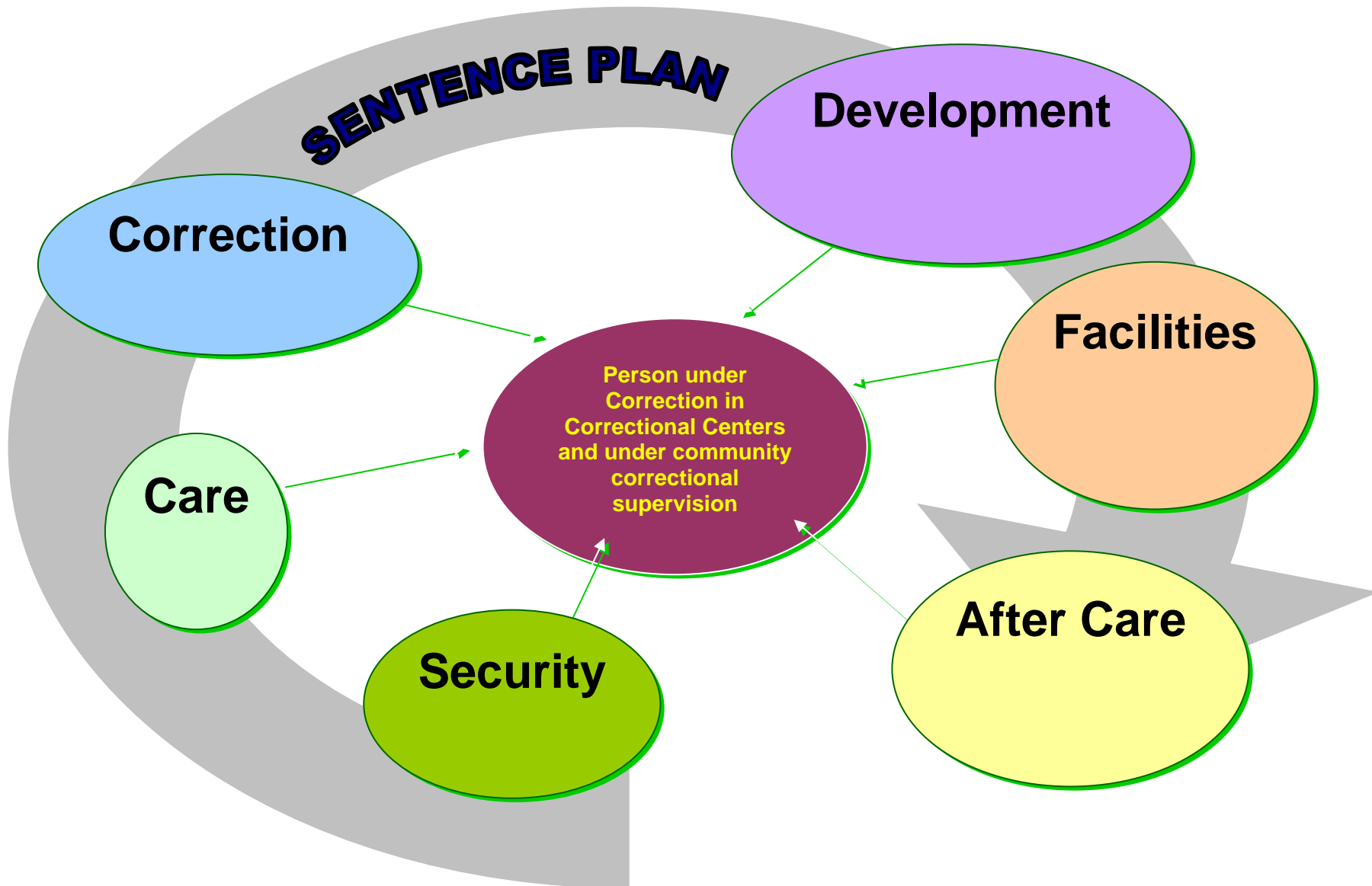
12. RESPONSIBILITIES TO MEMBERS



13. EXTERNAL RELATIONSHIPS



14. SERVICE DELIVERY RANGE



15. PROGRAMME PERFORMANCE PLAN 2005/6 – 2009/10

A. Administration

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
A1 To provide effective and efficient financial management, accounting and supply chain services	A1.1 To improve organisational compliance with legislative, policies and procedures.	Improved asset management, procurement, budget planning and management	Identify and correct systems deficiencies regarding financial management, budget planning, asset management and procurement	Reduced audit qualification reports on financial management	Number of qualified reports on financial management	Number of qualified report on financial management	Number of qualified report on financial management	Number of qualified report on financial management
				Complete Asset Register	Complete and updated Annual Asset Register	Complete and updated Annual Asset Register	Complete and updated Annual Asset Register	Complete and updated Annual Asset Register
			Identify and provide training to relevant personnel on financial management, management of logistics, procurement and contract management	Trained personnel in all 6 Regions	Trained personnel in all management areas	Trained personnel in all management areas	Trained personnel in all management areas	Trained personnel in all management areas
			Improve financial management capacity	All branches and regions having financial management capacity	Monitoring and Evaluation reports	Monitoring and Evaluation reports	Monitoring and Evaluation reports	Monitoring and Evaluation reports
	Improve alignment of planning and budgeting	Aligned planning processes	Aligned planning processes	Aligned planning processes	Aligned planning processes	Aligned planning processes	Aligned planning processes	Aligned planning processes

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
			Review and implement existing policies on fleet management	All fleet management policies reviewed	Trained all logistics personnel on policies	Sustainable fleet management	Sustainable fleet management	Sustainable fleet management
	A1.2. To align and improve procurement processes and contract management	Effective procurement and contract management	<p>Conduct survey on BEE impact on current departmental procurement practices</p> <p>Review sustainability and relevance of all long term contracts within the department</p> <p>Provide user training on management of Service Level Agreements</p>	<p>Survey Report</p> <p>Assessment Report on Contract</p> <p>Trained Personnel in all Regions and Branches</p>	<p>Monitoring & Evaluation Reports</p> <p>Monitoring & Evaluation of Contracts</p> <p>Trained personnel in all Management Areas</p>	<p>Monitoring & Evaluation Reports</p> <p>Monitoring & Evaluation of Contracts</p> <p>Ongoing training</p>	<p>Monitoring & Evaluation Reports</p> <p>Monitoring & Evaluation of Contracts</p> <p>Ongoing training</p>	<p>Monitoring & Evaluation Reports</p> <p>Monitoring & Evaluation of Contracts</p> <p>Ongoing training</p>
A2 To ensure effective internal provision of legal support and measures aimed at eradication of corruption	A2.1 To enhance measures of corruption prevention, investigation and sanctioning	Improved ethics management and enhanced corporate culture	<p>Conduct annual trend analysis on corruption, fraud & maladministration to improve management of the following:</p> <ul style="list-style-type: none"> Effective & efficient investigation prosecution and sanctioning 	<p>Bi-Annual trend Analysis Reports (first report to serve as baseline report)</p> <p>Reduction in the number of reported cases</p>	<p>Bi-Annual Trend Analysis Reports</p> <p>10% Reduction in reported cases</p>	<p>Bi-Annual Trend Analysis Reports</p> <p>15% reduction of reported cases</p>	<p>Bi-Annual Trend Analysis Reports</p> <p>30% reduction of reported cases</p>	<p>Bi-Annual Trend Analysis Reports</p>

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
			<ul style="list-style-type: none"> Provision of relevant training & capacity building <p>Ensure effective & efficient delivery on & updating of Integrity and Vetting Plan</p> <p>Amendments to the Correctional Services Act and ongoing legislative review</p>	<p>Number of trained personnel</p> <p>Training according to phase 1 of Vetting & Integrity plan</p> <p>Vetting of 50% of personnel in high risk Correctional Centres</p> <p>Amended Correctional Services Act in line with White Paper</p>	<p>Number of trained personnel</p> <p>Training according to phase 2 of Vetting & Integrity plan</p> <p>Phasing in of vetting of all remaining officials working in high risk centres</p> <p>Review reports of the legislation</p>	<p>Number of trained personnel</p> <p>Training according to phase 3 of Vetting & Integrity plan</p> <p>Phasing in of vetting of all remaining officials</p> <p>Review reports of the legislation</p>	<p>Number of trained personnel</p> <p>Training according to phase 4 of Vetting & Integrity plan</p> <p>Ongoing vetting of new intakes and updating of records</p> <p>Review reports of the legislation</p>	<p>Number of trained personnel</p>
	A2.2 To provide effective legal support for all litigation cases to ensure reduction thereof	Improved legal support within the department	<p>Baseline and database for cases per category -claims, motions, arbitrations.</p> <p>Management policy & procedure and database for reported cases</p>	<p>Reduction of cases and minimize costs by 10%</p> <p>Availability of base line information</p>	<p>Reduction of cases and minimize costs by 15%</p> <p>Maintain database</p>	<p>Reduction of cases and minimize costs by 20%</p> <p>Maintain database</p>	<p>Reduction of cases and minimize costs by 25%</p> <p>Maintain database</p>	<p>Reduction of cases and minimize costs by 30%</p> <p>Maintain database</p>

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
				Policy and Procedure Document	Availability of policy & procedure document			
A3 To improve the human resource capacity and management to enable the department to fulfil its mandate	A3.1 To improve the provision and maintenance of the human resources required by the Department	Sufficient and capacitated members to fill the financed establishment	Integrated Human Resource Plan Reduce the vacancy rate within the department	Review current IHRP, Reduce the vacancy rate by 5% Reduce the vacancy rate by 30% of remaining funded posts	Annual Review of IHRP, Maintain average vacancy rate for entry level below 3% Maintain vacancy rate for the remainder below 5%	Annual Review of IHRP, Maintain average vacancy rate for entry level below 3% Maintain vacancy rate for the remainder below 5%	Annual Review of IHRP, Maintain average vacancy rate for entry level below 3% Maintain vacancy rate for the remainder below 5%	Annual Review of IHRP, Maintain average vacancy rate for entry level below 3% Maintain vacancy rate for the remainder below 5%
			Implementation of career pathing and revised performance management models	Finalise career pathing and performance assessment models and Pilot implementation	Implement career pathing and performance assessment models (50%)	Implement career pathing and performance assessment models (75%)	Implement career pathing and performance assessment models (80%)	Implement career pathing and performance assessment models (90%)

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
	A3.2 To improve management of HR functions	Improved HR functions	<p>Employment of 8311 for Phasing in of 7-day establishment</p> <p>Enhanced management and integrity of PERSAL data</p> <p>Implement Leave Process model and Audit guide</p>	<p>Finalised HR need assessment and employment of 3057 new employees</p> <p>Functional Persal Reports</p> <p>Reduction of leave record discrepancies by 50%</p>	<p>Employment of 2067 new employees</p> <p>Functional Persal Reports</p> <p>Reduction of leave record discrepancies by 65%</p>	<p>Employment of 3043 new employees</p> <p>Functional Persal Reports</p> <p>Reduction of leave record discrepancies by 85%</p>	<p>Employment of 2627 new employees</p> <p>Functional Persal Reports</p> <p>Reduction of leave record discrepancies by 90%</p>	<p>Review of organisational structure in line with departmental imperatives/developments</p> <p>Functional Persal Reports</p> <p>Reduction of leave record discrepancies by 95%</p>
	A3.3 To improve and provide employee relations and wellbeing programmes	Positive, motivated and safe and secure employees	<p>Develop a policy framework for employee wellbeing (EAP, HIV/AIDS)</p> <p>Implementation of Occupational Health and Safety Act (OHS)</p>	<p>Employee wellbeing Reports for 6 regions</p> <p>Training of selected representatives in the OHS Act</p>	<p>Increase the participation of employees in wellness specific strategies by 20%</p> <p>Training of selected representatives in the OHS Act</p>	<p>Increase the participation of employees in wellness specific strategies by 30%</p> <p>Training of selected representatives in the OHS Act</p>	<p>Increase the participation of employees in wellness specific strategies by 40%</p> <p>Training of selected representatives in the OHS Act</p>	<p>Increase the participation of employees in wellness specific strategies by 50%</p> <p>Training of selected representatives in the OHS Act</p>

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
		Improved relations between management, employees and Unions	Develop and implement an employee relations policy ; revised disciplinary code; appeals and grievances procedures	Annual Survey Reports on Employee Relations (50% satisfaction rate)	Annual Survey Reports on Employee Relations (70% satisfaction rate)	Annual Survey Reports on Employee Relations (80% satisfaction rate)	Annual Survey Reports on Employee Relations (90 % satisfaction rate)	Annual Survey Reports on Employee Relations (95% satisfaction rate)
	A3.4 To Implement the HRD policy and strategy	Improved HRD functions	Promote international partnerships in HRD in the context of Corrections Provide financial assistance to meet skills requirements of the department	Develop HRD framework in line with international partnership agreements Increase the bursaries awarded in the previous year by 10%.	Conclude bi-lateral agreements on HRD interventions Increase the bursaries awarded in the previous year by 20%.	Implement bi-lateral agreements on HRD interventions. Increase the bursaries awarded in the previous year by 30%.	Increase participation in international associations Increase the bursaries awarded in the previous year by 40%.	Full participation in international associations on HRD matters Increase the bursaries awarded in the previous year by 50%.
			Provide accredited education, training and development programmes to all members	Accreditation framework is established in line with Education Training and skills development legislation	10% of internal courses are accredited as skills programmes	20% of internal courses are accredited as skills programmes	30% of internal courses are accredited as skills programmes	50% of internal courses are accredited as skills programmes

<p>A4.To ensure effective knowledge management through improved information management systems, information communication technology solutions & services in order to ensure information driven decision making</p>	<p>A4.1 Ensure management of and access to Strategic Information</p>	<p>Information driven decision making</p>	<p>Improve management of sources of decision supporting information</p> <p>Develop departmental Information Management Plan</p> <p>Improve record management systems</p> <p>Improve management of resource centres</p>	<p>Policy on access to the Internet, Intranet and e-mail</p> <p>Information Management Plan</p> <p>Approve File Management Plan</p> <p>Cataloguing Plan for Resource Centres</p>	<p>Training of staff in record and information management</p> <p>Survey reports on information management</p>	<p>Training of staff in record and information management</p> <p>Survey reports on information management</p>	<p>Training of staff in record and information management</p> <p>Survey reports on information management</p>	<p>Training of staff in record and information management</p> <p>Survey reports on information management</p>
	<p>A4.2 Manage compliance with National Archive Act, Information Security Act and MISS</p>	<p>Improved control of record management</p>	<p>Audit and review of record management systems</p> <p>Development and roll-out of record management plan</p>	<p>Annual Compliance Management Report</p> <p>Availability of record management plan</p>	<p>Monitoring & evaluation reports</p> <p>Monitoring & evaluation reports</p>	<p>Monitoring & evaluation reports</p> <p>Monitoring & evaluation reports</p>	<p>Monitoring & evaluation reports</p> <p>Monitoring & evaluation reports</p>	<p>Monitoring & evaluation reports</p> <p>Monitoring & evaluation reports</p>

	A4.3 Ensure improved research and accessible management of research reports	Research driven department	<p>Management and dissemination of research reports</p> <p>Commissioning of research based on departmental research agenda</p> <p>Development and maintenance of research database</p> <p>Development of fund-raising plan for research purposes</p> <p>Administration of external research applications</p>	<p>Workshop Report on Research reports</p> <p>Departmental Research Agenda</p> <p>Research Reports database</p> <p>Fund-raising plan for research</p> <p>Control over external research applications</p>	<p>Workshop Report on Research reports</p> <p>Departmental Research Agenda</p> <p>Research Reports database</p> <p>Fund-raising plan for research</p> <p>Control over external research applications</p>	<p>Workshop Report on Research reports</p> <p>Departmental Research Agenda</p> <p>Research Reports database</p> <p>Fund-raising plan for research</p> <p>Control over external research applications</p>	<p>Workshop Report on Research reports</p> <p>Departmental Research Agenda</p> <p>Research Reports database</p> <p>Fund-raising plan for research</p> <p>Control over external research applications</p>	<p>Workshop Report on Research reports</p> <p>Departmental Research Agenda</p> <p>Research Reports database</p> <p>Fund-raising plan for research</p> <p>Control over external research applications</p>
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Up to here	A4.4 Development of ICT systems to support the department's Knowledge & Information Management Plan	Information driven decision making	Implementation of COBIT Establishment of IT Plan (MISP) Implementation of Strategic IT projects in various Management Areas	Development and implementation of Action Plan All 318 Control Objectives on at least Level 1 maturity Completed IT Plan Piloting of Strategic IT projects in various Management Areas	Implementation of the Plan Completed IT Plan Piloting of Strategic IT projects in various Management Areas	Implementation of the Plan Review plan and update Piloting of Strategic IT projects in various Management Areas	Reviewal and self assessment of maturity level + Compile corrective action plans	Reviewal and self assessment of maturity level + Compile corrective action plans
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A5. Improve the department's involvement in intergovernmental relations	A5.1. To enhance the department's participation in the international arena to benefit from the best practices	Inter-governmental Relations supporting government programmes	<p>Participate in multilateral forums and international correctional organizations</p> <p>Identify countries and conclude beneficial BNCs</p> <p>To actively engage & promote relations with African countries & work towards inclusion of corrections in regional multilateral & AU structures</p> <p>To drive the process within DCS that will culminate in RSA's accession to international protocols</p>	<p>Participate in organisations such as CESCA, ICPA</p> <p>Number of counties with which BNCs have been concluded</p> <p>Concluding Bilateral Agreements with SADC countries</p> <p>Promote corrections agenda in SADC</p> <p>Develop and implement accession plan</p>	<p>Participate in organisations such as CESCA, ICPA</p> <p>Number of counties with which BNCs have been concluded</p> <p>Concluding Bilateral Agreements with SADC countries</p> <p>Promote corrections agenda in SADC</p> <p>Develop and implement accession plan</p>	<p>Participate in organisations such as CESCA, ICPA</p> <p>Number of counties with which BNCs have been concluded</p> <p>Concluding Bilateral Agreements with SADC countries</p> <p>Promote corrections agenda in SADC</p> <p>Develop and implement accession plan</p>	<p>Participate in organisations such as CESCA, ICPA</p> <p>Number of counties with which BNCs have been concluded</p> <p>Concluding Bilateral Agreements with SADC countries</p> <p>Promote corrections agenda in SADC</p> <p>Develop and implement accession plan</p>	<p>Participate in organisations such as CESCA, ICPA</p> <p>Number of counties with which BNCs have been concluded</p> <p>Concluding Bilateral Agreements with SADC countries</p> <p>Promote corrections agenda in SADC</p> <p>Develop and implement accession plan</p>

			related to treatment of offenders & management of correctional centres					
	A5.2 To ensure improved involvement in integrated governance	Involvement in integrated governance	Enhance accountability to Parliament on strategic and operational planning	Departmental programme aligned to Parliament reporting responsibilities Developed systems for involvement in government cluster work including GCIS	Aligned annual programme Approved involvement and reporting systems	Aligned annual programme	Aligned annual programme	Aligned annual programme
A6. Provide services aimed at promoting information and communication needs of the public and the department	A6.1 Improve communication with internal and external public	Guidelines for managerial communication skills	Enhance communication skills of management Promote good media relations Development and management of Communication Strategy	All Senior Managers trained in Communication Skills Public Perception Baseline data Annual Strategy	Evaluation Reports Implement Awareness programme 5% Annual Strategy	Evaluation Reports Implement Awareness programme 15% Annual Strategy	Evaluation Reports Implement Awareness programme 25% Annual Strategy	Evaluation Reports Implement Awareness programme 30% Annual Strategy
	A6.2 Promotion of	Improved perception of	Assess current status &	Conduct baseline	Annually assessment of	Annually assessment of	Annually assessment of	Annually assessment of

	Corporate image	Correctional Services among internal and external publics	develop programmes aimed at changing the publics' perception of correctional services incl.: ¹	research on publics' perception of DCS	the impact of corporate marketing campaigns	the impact of corporate marketing campaigns	the impact of corporate marketing campaigns	the impact of corporate marketing campaigns
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B. Security

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)

¹Corporate ID design & rollout
 Corporate ID manual for all signage & publications
 Monitoring of public & media perceptions
 Promotion of Batho Pele internalization for living the brand

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
B1 To provide the public with protection by preventing escapes and effectively supervising offenders in the community supervision system	B1.1. Ensure compliance with security policies and procedures (B Order)	Safe and secure correctional environment	<p>Revision and Implementation of inspection tools and training programme</p> <p>Introduce compliance scoring system for correctional centres</p>	<p>Implementation of inspection at centres of excellence</p> <p>Training interventions in respect of the new inspection tools at centres of excellence. (36 centres of excellence)</p> <p>Develop scoring system</p>	<p>Inspection Reports for high-risk correctional centres.</p> <p>Training interventions in respect of the new inspection tools at the high-risk correctional centres</p> <p>Implement scoring system at high risk correctional centres</p>	<p>Inspection reports for correctional centre (100%).</p> <p>Training interventions in respect of the new inspection tools at all correctional centres (100%)</p> <p>Implement scoring system at correctional centres (50%)</p>	Impact assessments and Inspection Reports	Impact assessment and Inspection Reports
			<p>Improve security measures for high risk areas (offenders classified as maximum and awaiting-trial detainees)</p> <p>Improve security measures for</p>	<p>Reduction in number of high risk escapes per 1000 of Daily Average Offender Population (DAOP) by 10%</p> <p>Reduction in number of</p>	<p>Reduction in number of high risk escapes per 1000 of Daily Average Offender Population (DAOP) by 15%</p> <p>Reduction in number of</p>	<p>Reduction in number of high risk escapes per 1000 of Daily Average Offender Population (DAOP) by 20%</p> <p>Reduction in number of other</p>		

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
			remaining categories of escapes	other categories of escapes per 1000 of Daily Average Offender Population (DAOP) by 10%	other categories of escapes per 1000 of Daily Average Offender Population (DAOP) by 5%	categories of escapes per 1000 of Daily Average Offender Population (DAOP) by 4%		

B2 To provide security for members, offenders, awaiting-trial detainees, community and service providers within correctional centres	B2.1 To enhance the safety, security and protection of members, offenders, awaiting-trial detainees and service providers	Safe and secure correctional environment	Development of data base and base line norms with regard to risk areas	Approved base line norms				
			Development of a security plan to protect officials, detainees and service providers within correctional centres	Reduction of 10% of base line norm	Reduction of 15% of base line norms	Reduction of 20% of base line norms	Monitoring and evaluation	Monitoring and evaluation
			Prevent assaults on inmates, awaiting-trial detainees and service providers in correctional centres	Phased-in implementation of the approved security plan at selected correctional centres	Continued implementation of a security plan at all correctional centres	Audit and review implementation of security plan	Monitoring and evaluation	Monitoring and evaluation
			Prevent increase in unnatural deaths caused by violence in correctional	10% decrease in number of assault cases reported	13 % decrease in number of assault cases reported	15 % decrease in number of assault cases reported	17 % decrease in number of assault cases reported	20 % decrease in number of assault cases reported
			Prevent increase in unnatural deaths caused by violence in correctional	5% decrease in number of unnatural deaths	7% decrease in number of unnatural deaths	9% decrease in number of unnatural deaths	12% decrease in number of unnatural deaths	15% decrease in number of unnatural deaths

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
			centres Reduce escapes by inmates from hospital guards, courts and work teams	10% Decrease in number of escapes	15% Decrease in number of escapes	20% Decrease in number of escapes	25% Decrease in number of escapes	30% Decrease in number of escapes
	B2.2 To enhance the safety and security of officials responsible for supervision of probationers and parolees in the community	Safe and secure correctional environment	Development of database and baseline norms Develop a security plan for the protection of officials working at community corrections offices	Approved baseline information Approved security plan. Phased-in implementation of the security plan at selected community corrections offices	Reduction of 15% of baseline norms Continued implementation of security plan at selected community corrections offices	Reduction of 20% of baseline norms Security plan implemented at all community corrections offices (100%)	Evaluation Reports	Evaluation reports

C. Corrections

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
C1 To improve effective management of all Correctional Centres	C1.1 To accelerate and consolidate the implementation of Unit Management	Effective management of Correctional Centres	<p>Audit, monitor and evaluate compliance with the implementation of Unit Management at Correctional Centres.</p> <p>Develop and implement a framework for a Structured Day Programme incorporating a 3 meal system.</p> <p>Develop Resource Provisioning and improvement measures for Unit Management;</p>	<p>Audit and evaluation reports</p> <p>Baseline determined on implementation of Unit Management</p> <p>Implementation of Framework of a Structured Day Programme at Centres of Excellence</p> <p>Approved national resource provisioning plan</p>	<p>Phasing-in of Unit Management at Centres of Excellence</p> <p>Implementation of Structured Day Programme and 3 meal system at prioritized correctional centres</p> <p>Review reports</p>	<p>Phasing-in of Unit Management at 3 Management Areas per region</p> <p>Review reports</p>	<p>Application of Unit Management across the department</p> <p>Review reports</p>	<p>Application of Unit Management across the department</p> <p>Review reports</p>
	C.1.2 To facilitate the efficient and appropriate administration of offenders	Effective management of Correctional Centres	<p>Review and implement existing systems and procedures (admissions, detention management, release and privilege) to realize effective</p>	<p>Administration Policy and Procedure Manual</p> <p>Implementation of the policy</p>	<p>Implementation of the policy procedures at prioritized correctional centres</p>	<p>Monitoring and evaluation of the implementation of the policies at all correctional centres</p>	<p>Monitoring and evaluation reports</p>	<p>Monitoring and evaluation reports</p>

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator					
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)	
			Centre Administration Develop and implement a Framework for management of Overcrowding	procedures at the Centres of Excellence National framework on overcrowding Release of 12672 offenders through conversion of sentences into community supervision		Release of 13939 through conversion of sentences into community supervision	Release of 15333 through conversion of sentences into community supervision	Release of 16865 through conversion of sentences into community supervision	Release of 18551 through conversion of sentences into community supervision
	C. 1.3. Conduct Offender assessment for effective centre management	Effective management of Correctional Centres	Development of Risk Assessment and Offender Profiling tools Develop and implement Sentence Plan framework for all sentenced offenders Institutionalise Case Management Committees	Risk Assessment and Offender Profile tools in all Centres of Excellence Offender Sentence Plan in Centres of Excellence Case management committees in all Centres	Assessment and Offender Profiles in all Centres Offender Sentence Plan in all Centres	Continuous assessment and profiling Review and Updating of Sentence Plan	Continuous assessment and profiling Review and Updating of Sentence Plan	Continuous assessment and profiling Review and Updating of Sentence Plan	
C2 To provide programmes aimed at targeting	C2.1 Provide quality assurance	Reduction in recidivism	Continuous quality assurance and accreditation	Accreditation of programmes and Service	Accreditation of programmes and Service	Accreditation of programmes and Service Providers	Accreditation of programmes and Service		

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
offending behaviour	and accreditation of correctional programmes and service providers		of Service providers Implement accredited programmes	Providers Performance Assessment Report Approved policy on correctional programmes Development and approval of a procedure manual Research and design four (4) correctional Programmes Approved resource provisioning plan	Providers Performance Assessment Report Roll out 4 correctional programmes at selected / prioritized correctional centres	Performance Assessment Report Roll-out correctional programmes to remaining correctional centres Monitor & evaluate correctional programmes	Providers Performance Assessment Report	
	C.2.2 Develop and implement new corrections programmes	Reduction in recidivism	Develop new Correctional programmes	Programme Design and research reports	Programme Design and research reports	Programme Design and research reports	Programme Design and research reports	Programme Design and research reports

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
			Implement 4 new correctional programmes	Pilot the four (4) approved correctional programmes at centres of excellence.	Roll out 4 correctional programmes at selected / prioritized correctional centres	Monitoring and Evaluation Reports	Monitoring and Evaluation Reports	Monitoring and Evaluation Reports
C3 To promote societal ownership of corrections	C3.1 To engage with the primary (families) and secondary (NGO's, CBO's and FBO's) levels to recognise their role and actively carry out their corrections responsibility	Reduction in recidivism	<p>Develop a framework document and guidelines on the roles and responsibilities of primary and secondary levels on the rehabilitation of offenders</p> <p>Conduct awareness campaigns on the roles and responsibilities of primary and secondary levels on the rehabilitation of offenders in the regions</p>	<p>Approved framework document and guidelines available</p> <p>Phased implementation of the framework by all Regions</p> <p>Reports on impact of awareness campaigns</p>	Monitor and evaluate the impact of the role of primary and secondary levels on the rehabilitation of offenders	Monitor and evaluate the impact of the role of primary and secondary level on the rehabilitation of offenders	Monitoring and evaluation reports	Monitoring and evaluation reports

D. Care

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
D1 To improve the care services provided to all persons in the custody of the Department	D.1.1. To ensure compliance with departmental policies, procedures and applicable legislation.	Well-being of incarcerated persons	<p>Implementation of Care Policies and Procedures.</p> <p>Conduct baseline inspections at Management Areas to determine level of adherence</p>	<p>Inspection of implementation in 50% of Management Areas and prioritizing all Centres of Excellence</p> <p>Monitoring and evaluation reports</p>	<p>Inspection of implementation in remaining 50% of the Management Areas</p> <p>Monitoring and evaluation reports</p>	<p>Ensure 100% compliance of centres under-performing (<70%)</p> <p>Monitoring and evaluation reports</p>	<p>Review / update Care Policies and Procedures and continue with inspections</p> <p>Review / update Framework for Compliance</p> <p>Review / update Policy Implementation Plan</p>	<p>Implement updated care Policies and Procedures</p>

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
	D.1.2. To provide Primary Health Care Services to all offenders.	Ensure well-being of people in the department's care	Conduct health needs assessment based on government priority areas.	Annual need assessment	Annual need assessment	Annual need assessment	Annual need assessment	Annual need assessment
			Provision of health care services in line with basic health care needs.	Implement health care programmes in 3 Management Areas per region, prioritizing centres of excellence	Implement health care programmes in 6 Management Areas per region, prioritizing centres of excellence	Implement health care programmes in all Management Areas	Conduct comparison audit to determine progress of Health Care programmes	Adapt / review Health Care programmes
			Maintenance of current health care programmes and services.	Maintenance according to set Service Level Standards in all correctional centres	Maintenance according to set Service Level Standards in all correctional centres	Maintenance according to set Service Level Standards in all correctional centres	Maintenance according to set Service Level Standards in all correctional centres	Maintenance according to set Service Level Standards in all correctional centres

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
				Implementation of a comprehensive HIV and AIDS programme in 3 Management Areas per region, prioritizing centres of excellence	Implementation of a comprehensive HIV and AIDS programme in 6 Management Areas per region, prioritizing centres of excellence	Implementation of a comprehensive HIV and AIDS programme in all Management Areas	Conduct comparison audit to determine progress on comprehensive HIV and AIDS programmes	Adapt / review comprehensive HIV and AIDS programmes
				Maintenance according to set Service Level Standards in all correctional centres Develop new Service Level Standards	Maintenance according to set Service Level Standards in all correctional centres	Maintenance according to set Service Level Standards in all correctional centres	Maintenance according to set Service Level Standards in all correctional centres	Maintenance according to set Service Level Standards in all correctional centres

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
	D.1.3. To provide Needs-based Care Programmes to all offenders	Comprehensive needs based care programmes	Implementation of a framework for provision of comprehensive care programmes	Framework implemented in all centres of excellence	Expand framework to 4 management areas per region, other than centres of excellence	Expand framework to all management areas per region	Conduct comparison audit to determine progress on comprehensive needs-based care programmes	Adapt / review comprehensive needs-based care programmes
			Review current and develop new care programmes for implementation	Updated / New care programmes based on baseline audit	Increase design and development of new care programmes	Implement new care programmes and continue with design and development of other new care programmes	Continue with implementation of care programmes	Finalized implementation of care programmes
				Improved participation in available care programmes by 5% of baseline.	Improved participation in available care programmes by 10% of baseline	Improved participation in available care programmes by 15% of baseline	Improved participation in available care programmes by 25% of baseline	Improved participation in available care programmes by 50% of baseline
			Provision and maintenance of care programmes	Maintenance according to set Service Level Standards in all correctional centres	Maintenance according to set Service Level Standards in all correctional centres	Maintenance according to set Service Level Standards in all correctional centres	Maintenance according to set Service Level Standards in all correctional centres	Maintenance according to set Service Level Standards in all correctional centres

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
			Development of an instrument to measure the impact & effectiveness of care programmes and services	Conduct research / survey (internal & external) on availability of measurement tools Framework for impact assessment tool	Research report Procure / develop impact assessment tool	Monitoring and evaluation Pilot report on 6 centres of excellence (different categories)	Monitoring and evaluation Evaluate the impact and effectiveness assessment of care programmes at all centres of excellence	Monitoring and evaluation Have evaluated the impact and effectiveness of care programmes in all Management Areas
			Ensure the effective provision of compulsory care programmes	Pilot the implementation of compulsory programmes at 6 Centres of Excellence Policy and legal framework. Pilot report	Review / align policy framework Implement the provision of compulsory programmes in all centres of excellence.	Provision of compulsory programmes in 3 Management Areas per region	Provision of compulsory programmes in all Management Areas per region	Review / update policy and legal framework Implement updated document in all management areas
			Audit, assure the quality and verify	Implementation of guidelines				

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator					
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)	
			the accreditation status of care programmes and service providers	and criteria aimed at the auditing, quality assurance and external accreditation for the appointment of service providers Report on implementation					
				40 % of existing service providers quality assured	Remaining 60 % of existing service providers quality assured	Auditing and quality assurance of new providers	Auditing and quality assurance of new providers	Auditing and quality assurance of new providers	Auditing and quality assurance of new providers
				Auditing and quality assurance of new providers	Auditing and quality assurance of new providers				
				Progress report	Progress report	Progress report	Progress report	Progress report	Progress report

E. Development

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
E1. To improve services aimed at the personal development of all offenders.	E.1.1. To ensure compliance with departmental policies, procedures, and applicable legislation.	Needs-based programmes for offenders	<p>Implementation of Development Policies and Procedures.</p> <p>Conduct baseline inspections at Management Areas to determine level of adherence</p>	<p>Inspect 50% of Management Areas and prioritize all Centres of Excellence</p> <p>Monitoring and evaluation of reports</p>	<p>Inspect remaining 50% of Management Areas</p> <p>Monitoring and evaluation of reports</p>	<p>Ensure 100% compliance of centres under performing (<70%)</p> <p>Monitoring and evaluation of reports</p>	<p>Review /update policies and procedures on personal development</p> <p>Review / update framework for compliance</p> <p>Review and update Policy Implementation Plan</p>	<p>Implement updated personal development policies and procedures</p>
	E1.2. Enhance education, sport, recreation, arts, culture and skill levels of offenders	Needs based programmes for offenders	<p>A comprehensive education, sport, recreation, arts, culture and skills development programme based on needs</p> <p>Development and Implementation of framework for provision of comprehensive development programmes</p>	<p>Complete baseline audit in all remaining 30 management areas.</p> <p>Framework implemented in all centres of excellence</p>	<p>Expand framework to 4 management areas per region, other than centres of excellence</p>	<p>Expand framework to all management areas</p>		

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
			Review current and develop new needs-based education, sport, recreation, arts, culture and skills programmes	Updated/new needs-based education, SRAC and skills programmes	Increase provision of new needs-based programmes	Implement new development programmes and continue with provision of new services	Conduct comparison audit to determine progress on comprehensive development programmes	Adapt / review comprehensive education, SRAC and skills development programmes
			Number of offenders participating in educational and skills development programmes improvement of baseline, i.e.: - Formal 26700 - Skills Development 21000 - SRAC 92000	Improved participation in available personal development programmes Formal 26775 - Skills Development 22050 - SRAC 96600	Improved participation in available personal development programmes Formal 28100 - Skills Development 24200 - SRAC 101430	Improved participation in available personal development programmes - Formal 29505 - Skills Development 25410 - SRAC 106500	Improved participation in available personal development programmes - Formal 30980 - Skills Development 26680 - SRAC 111825	
			Provision and maintenance of existing education, sport, recreation, arts, culture and skills programmes	Maintenance according to set Service Level Standards in all correctional centres	Maintenance according to set Service Level Standards in all correctional centres	Maintenance according to set Service Level Standards in all correctional centres	Maintenance according to set Service Level Standards in all correctional centres	Maintenance according to set Service Level Standards in all correctional centres

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
	E.1.3. Improve the skills utilization of offenders and enhance their employability	Work opportunities for sentenced inmates	Implementation of Offender Skills Development Plan to enhance the skills utilization and employability of offenders	Complete baseline in remaining 30 management areas. Offender Skills Development Plan implemented in all centres of excellence.	Expand Offender Skills Development Plan to 4 management areas per region, other than centres of excellence.	Expand Offender Skills Development Plan to all management areas	Conduct comparison audit to determine effect of offender skills development plans	Review / update offender skills development plans
				Increase skills utilization and employability opportunities in the following fields: - Agriculture (4200) - production workshops (3700) - building & maintenance skills development within correctional centres	Increase provision of new skills utilization and employability opportunities in the following fields: - Agriculture (5000) - production workshops (3800) - building & maintenance skills development within correctional centres	Increase new skills utilization and employability opportunities in the following fields: - Agriculture (5500) - production workshops (4000) - building & maintenance skills development within correctional centres	Increase new skills utilization and employability opportunities in the following fields: - Agriculture (8000) - production workshops (6000) - building & maintenance skills development within correctional centres	Increase new skills utilization and employability opportunities in the following fields: - Agriculture (8000) - production workshops (6000) - building & maintenance skills development within correctional centres

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
			Maintain and expand the national agriculture and production workshop system aimed at self-sufficiency, poverty alleviation and income generation.	Revised market delimitation for production workshops and agriculture. Master plan for Agriculture Master Plan for Production Workshops	Increase income in respect of products utilized for poverty alleviation and income generation by R0,5m	Increase income in respect of products utilized for poverty alleviation and income generation by R1 million	Increase self-sufficiency in broiler, pork and egg production as well as manufacturing of workshop items by 10%	Increase self-sufficiency in broiler, pork and egg production as well as manufacturing of workshop items by 20%
			To develop an instrument to measure the impact & effectiveness of development Programmes	Conduct research on measurement tools Framework for impact an assessment tool	Research report Procure / develop impact assessment tool	Monitoring and evaluation Pilot report on 6 centres of excellence (different categories)	Monitoring and evaluation Evaluate the impact and effectiveness assessment of development programmes at all centres of excellence)	Monitoring and evaluation Evaluate the impact and effectiveness assessment of development programmes at all management area

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
			Ensure the effective provision and attendance of compulsory Personal Development Programmes	Develop a policy and legal framework. Pilot the implementation of compulsory programmes at 6 Centres of Excellence Pilot report	Review policy framework Implement the provision of compulsory programmes in all centres of excellence.	Provision of compulsory programmes in 3 Management Areas per region	Provision of compulsory programmes in all Management Areas per region	Review / update policy and legal framework Implement updated document in all management areas
			To audit, assure the quality and verify the accreditation of development programmes and service providers	Implementation of developed guidelines and criteria aimed at the auditing, quality assurance and external accreditation for the appointment of service providers Report on implementation 40 % of existing service providers quality assured	Remaining 60% of existing service providers quality assured	Auditing and quality assurance of new providers	Auditing and quality assurance of new providers	Auditing and quality assurance of new providers

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
				Auditing and quality assurance of new providers Progress report	Auditing and quality assurance of new providers Progress report	Progress report	Progress report	Progress report

F. Social Reintegration

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
F1 To make provision for all services focused on offenders in preparation for release, effective supervision and to facilitate re-integration into their communities	F1.1 Ensure readiness / preparedness of offenders for release into society	Reintegration programmes for release	Provision of material and assistance to needy offenders	Number of released offenders receiving material and financial assistance 27100	Increased number of released offenders receiving material and financial assistance	Increased number of released offenders receiving material and financial assistance	Increased number of released offenders receiving material and financial assistance	Increased number of released offenders receiving material and financial assistance
			Review, update policies and procedure manuals to ensure effective reintegration of offenders after release	Approved Pre-release Policy Pre-release procedure manuals (order) available	Implement pre-release programmes at correctional centres	Monitor implementation of pre-release programmes	Monitor implementation of pre-release programmes	Monitor implementation of pre-release programmes
			Development of needs based programmes for reintegration of offenders into community	Approved pre-release programme(s) Phased-in Implementation approved pre-release programmes at centres of excellence/prioritized correctional centres.	Phase in implementation of approved prerelease programmes at selected correctional centres	Phase in implementation of approved prerelease programmes at selected correctional centres	Phase in implementation of approved prerelease programmes at all correctional centres	Phase in implementation of approved prerelease programmes at all correctional centres
			Development of	Resource	Implementation	Monitoring &	Monitoring &	Monitoring &

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
			<p>an effective resource provisioning plan</p> <p>Establishing CV's for inmates prior to placement</p>	<p>provisioning plan available</p> <p>Availability of CV upon placement at COE</p>	<p>of the plan</p> <p>Availability of CV upon placement at COE</p>	<p>Evaluation</p> <p>Availability of CV upon placement at selected centres</p>	<p>Evaluation</p> <p>Availability of CV upon placement at all centres</p>	<p>Evaluation</p> <p>Availability of CV upon placement at all centres</p>
	F1.2 To ensure effective correctional and parole supervision.	Supervision of probationers and parolees	<p>Implementation of CSPB.</p> <p>Review and implement policy for effective community reintegration.</p> <p>Review and develop a classification system for parolees and probationers</p>	<p>Number of probationers and parolees placed out under supervision</p> <p>Monitoring and evaluation of the implementation</p> <p>Implementation of classification system at community corrections offices</p>	<p>Number of probationers and parolees placed out under supervision</p> <p>Monitoring and evaluation of the implementation</p> <p>Development of structured classification system for parolees and probationers</p>	<p>Monitoring and evaluation</p> <p>Implementation of classification system done at all community correction offices (100%)</p> <p>Conduct Audit that implementation is done at all community corrections offices</p>	<p>Monitoring and evaluation</p> <p>Monitor and evaluate the implementation of the classification system</p>	<p>Monitoring and evaluation</p>

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
	F1.3 Ensure successful reintegration of offenders into society	Reintegration programme for release	<p>Review policy on reintegration services</p> <p>To ensure that the department obtains accurate community profiles from other state departments</p> <p>Ensure effective community participation in rehabilitation of offenders and acceptance of offenders into society</p>	<p>Approved Policy on reintegration services</p> <p>Approved Policy guidelines on Social Profiling</p> <p>Approved training manual on Social Profiling</p> <p>Approved Resource provisioning plan</p> <p>Approved list of experts for Compilation of Database</p> <p>Approved reintegration services policy</p> <p>Phased-in Implementation of reintegration services</p>	<p>Implementation of reintegration services policy on Centres of excellence and at prioritised correctional centres</p> <p>Implementation of Policy</p> <p>Training of officials in Social profiling</p> <p>Design Social Profiling Tool</p> <p>Updating of Database</p> <p>Monitoring and evaluation of reports</p>	<p>Monitoring and evaluation of implementation</p> <p>Monitoring and Implementation</p> <p>Monitoring and implementation</p> <p>Audit of Database</p> <p>Monitoring and evaluation of</p>	<p>Monitoring and evaluation of implementation</p> <p>Monitoring and Implementation</p> <p>Monitoring and of evaluation</p>	<p>Monitoring and evaluation of implementation</p> <p>Monitoring and Implementation</p> <p>Monitoring and of evaluation</p>

G. Facilities

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
G1To provide facilities that are geared to support safe custody, humane conditions, provision of corrective services, care and development and general administration.	G1.1 To upgrade the existing facilities according to rehabilitation and service delivery needs, population projections and special category requirements	Properly maintained infrastructure Approved minimum requirement standards and norms.	Provide well maintained facilities that comply with acceptable standards and norms Revisiting minimum requirement standards and norms Audit existing facilities for compliance with minimum requirement standards and norms Review and reprioritise development plan	11 Correctional facilities renovated 25% of Correctional centres audited. Compilation, and approval of roll-out plan Implementation of roll-out plan 10%	Increase of baseline 50% of Correctional centres audited Implementation of roll-out plan 30%	Increase of baseline All Correctional centres audited Implementation of roll-out plan 50%	Increase of baseline	Increase on a baseline

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
		Upgrading of facilities	Upgrading of existing facilities according to the building programme including own resources	Number of additional places for inmates in correctional centres 1027	Increase of baseline	Increase of baseline	Increase of baseline	Increase on a baseline
		Phasing out of RAMP as a programme		First phase lapsing of projects in the programme	Second phase lapsing of projects in the programme	Final phasing out of projects in the programme		
		Safety compliance certificates for all correctional centres		Appoint consultants to do a safety audit at correctional centres	Appoint consultants to do a safety audit of correctional centres	Appoint consultants to do a safety audit of all correctional centres		
	G1.2 To build new facilities determined by rehabilitation, service delivery needs and population projections and special category requirements	Accommodation in correctional centres	Build 1 st group of 4 new generation correctional centres	Construction of the first group of 4 new generation correctional centres commences	Construction of the first group of 4 new generation correctional centres ongoing	Completion of the first group of 4 new generation correctional centres		
		Completion of the feasibility study report.	Build 2 nd group of 4 new generation correctional centres	Completion of the feasibility study report for the second group of 4 new generation correctional centres	Finalization of site clearance	Commencement of tender process and construction		

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
	G1.3. To align current policies with White Paper on Corrections	Alignment of current policies with the White Paper on Corrections	<p>Review all existing policy and procedures in relation to the White Paper</p> <p>Develop a departmental Own Resources policy and strategy</p> <p>Capacity building for planning and designing of projects</p> <p>Development of a system to monitor progress of a project against actual expenditure</p>	<p>Approval of draft policies and procedures</p> <p>Approval of Own Resources policy and strategy</p> <p>Resourcing of a planning and design unit</p> <p>Develop and approve in-house roster system for the appointment of service providers</p> <p>Development of a monitoring framework for capital budgeting and expenditure</p>	<p>Implementation of policies and procedures</p> <p>Pilot Own Resources projects, 2 per region</p> <p>Compilation of an approved database for the service providers</p> <p>Approval and roll-out of monitoring framework</p>	<p>Auditing and reviewal the implementation of policies and procedures</p> <p>Auditing and reviewal of pilot projects and roll-out of new projects</p> <p>Audit and review implementation of monitoring framework</p>		
	G1.4To provide for all office accommodati		Revision of office accommodation needs	To implement 65% of Head Office accommodatio	To implement 50% of regional accommodatio n needs	To implement 100% of regional accommodation needs		

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2005/2006)	Year 2 (2006/2007)	Year 3 (2007/2008)	Year 4 (2008/2009)	Year 5 (2009/2010)
	on needs		Procurement of New Head Office	n needs Feasibility study to be completed	Tender process and construction	Completion and migration to the new Head Office		

16. ACRONYMS USED

AIDS	Acquired Immune Deficiency Syndrome
AU	African Union
BEE	Black Economic Empowerment
BNC	Bi-National Commission
CBO	Community Based Organizations
CDC	Chief Deputy Commissioner
CESCA	Conference of the Eastern, Southern and Central African Heads of Correctional Services
COBIT	Control Objectives for Information Technology
CSPB	Correctional Supervision and Parole Board
CV	Curriculum Vitae
DAOP	Daily Average Offender Population
DBN	Durban
DC	Deputy Commissioner
DCS	Department of Correctional Services
EAP	Employee Assistance Programme
FBO	Family Based Organizations
HIV	Human Immunodeficiency Virus
HRD	Human Resource Development
IM	Information Management
IR	International Relations
IT	Information Technology
ICT	Information Communication Technology
IHRP	Integrated Human Resource Plan
JHB	Johannesburg
GCIS	Government Communication and Information System
MIS	Management Information System
MISP	Management Information System Programme
NGO	Non-Governmental Organization
PPP	Public Private Partnership
PTA	Pretoria
SADC	Southern African Development Community
SMS	Senior Management Service
SRAC	Sports, Recreation, Arts and Culture
RAMP	Repair and Maintenance Programme