

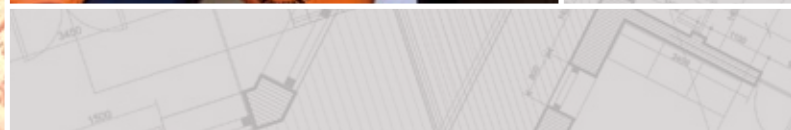
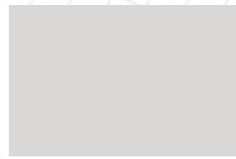
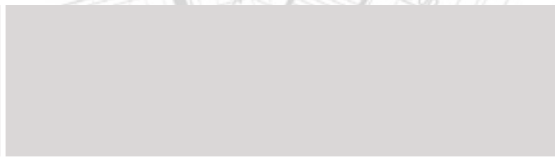
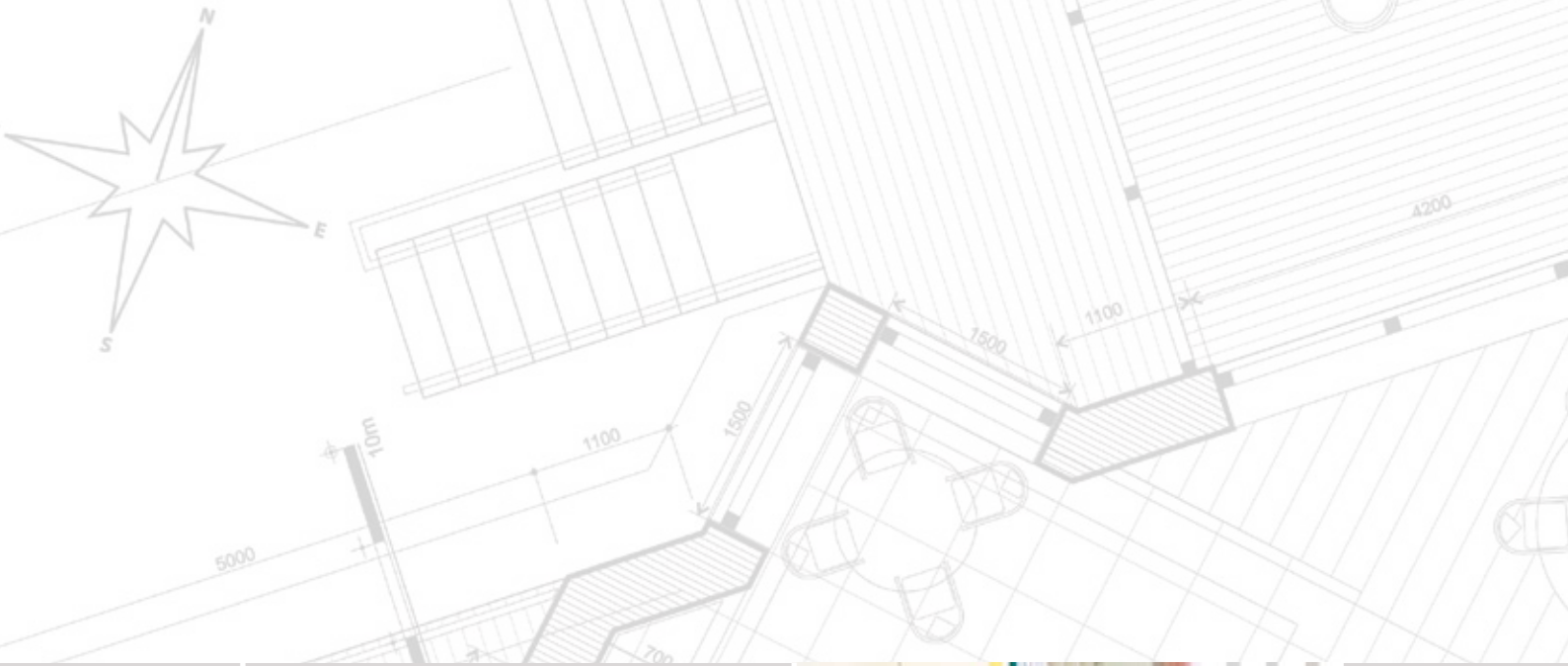
Department of  
Correctional Services

# Strategic Plan | 2010/11 – 2014/15



**correctional services**

Department:  
Correctional Services  
**REPUBLIC OF SOUTH AFRICA**



“...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.”

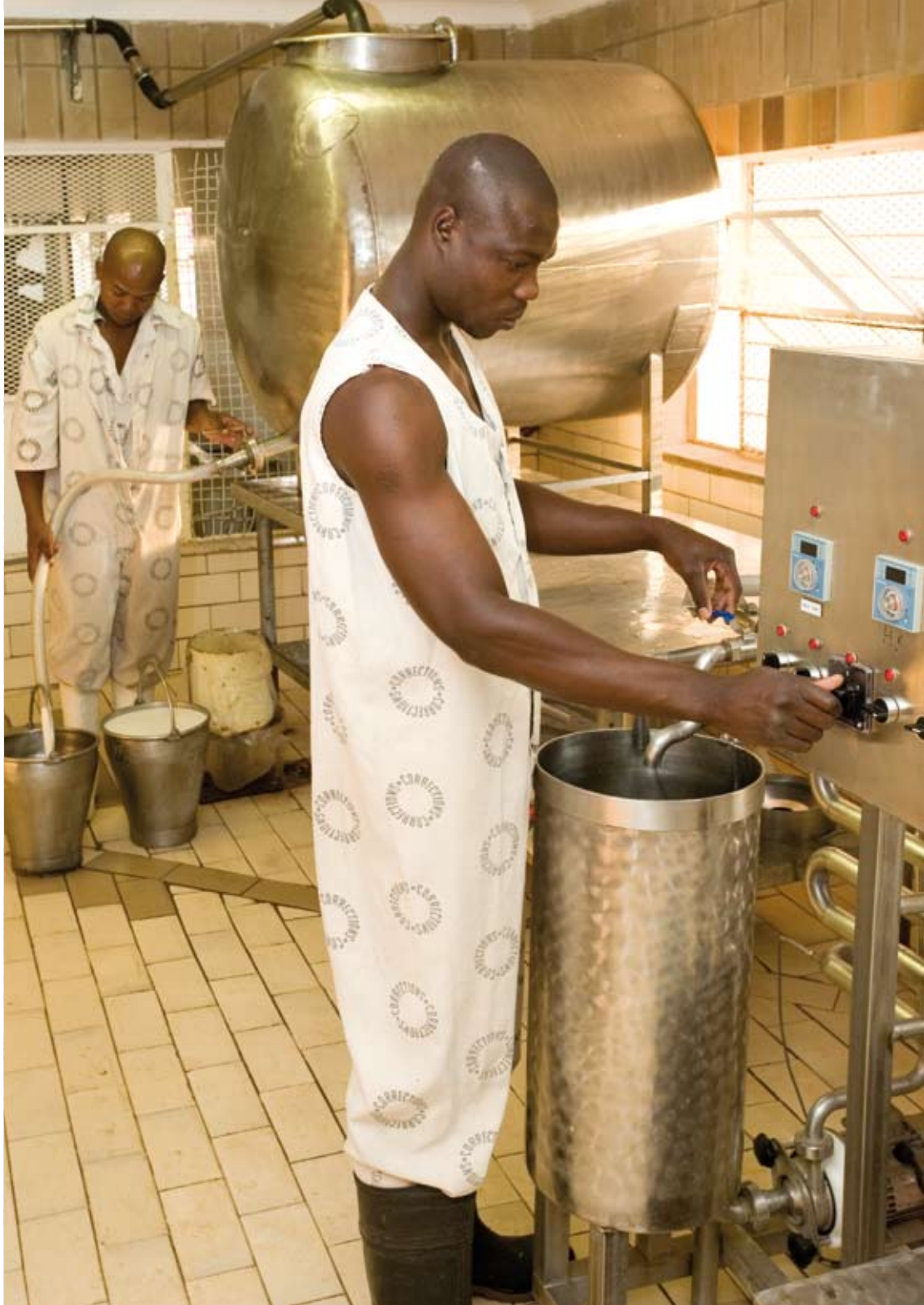
“Together doing more and better to break the cycle of crime.”

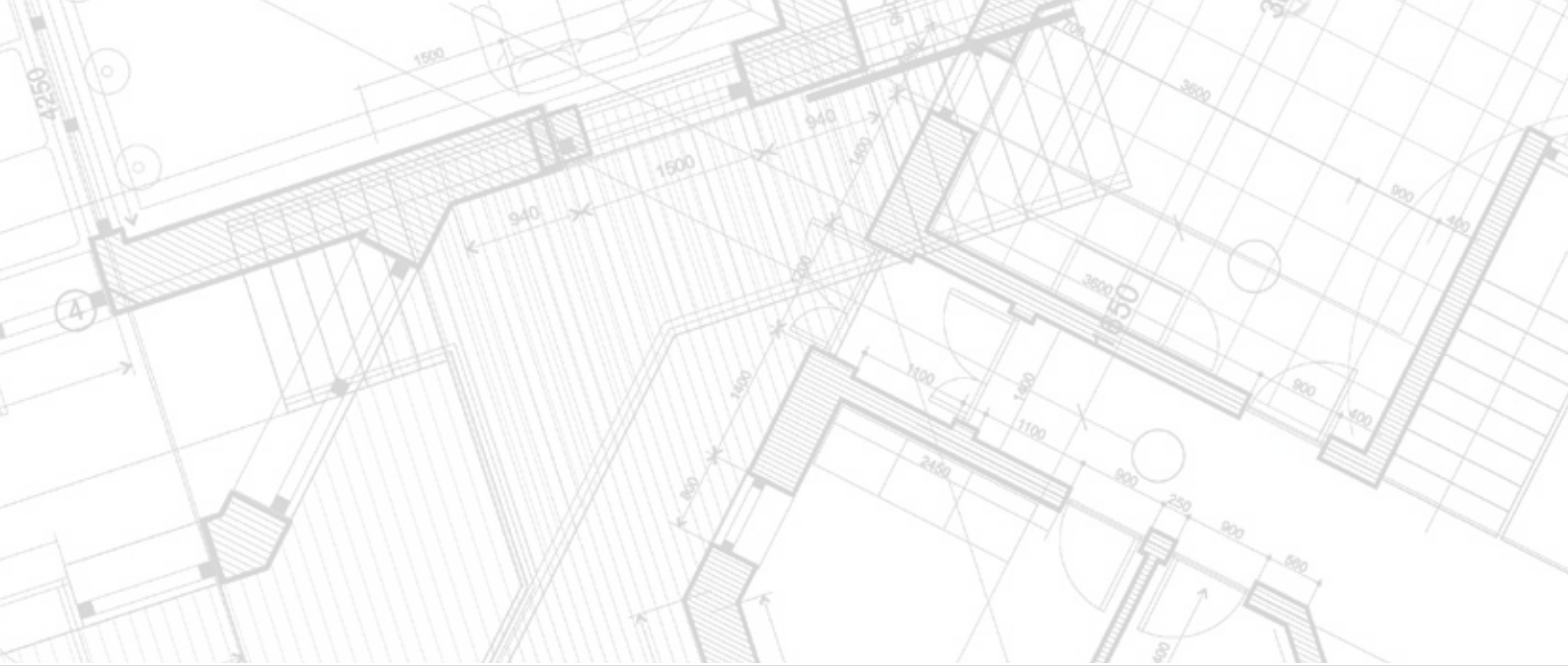


Department of  
Correctional Services

# Strategic Plan | 2010/11 – 2014/15







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# SECTION A: Introduction

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



**Minister of Correctional Services, Ms. Nosiviwe Mapisa-Nqakula**

We present for tabling, the 2010/11 Strategic Plan of the Department of Correctional Services nine months since our appointment to lead the department. The Strategic Plan serves as the embodiment of our plans for the next financial year and a road map for the attainment of our transformation agenda within the department.

These plans are a culmination of a process of introspection aimed at diagnosing the systemic and organisational shortcomings of the department. We are confident that we have fully recognised the need for the DCS to be transformed into an efficient organisation fully capacitated to fulfill its mandate.

The key twin tasks for us in the next year are to reposition the DCS as a proper and integral part of the Security cluster within the Criminal Justice system, and to reorganise the department into an effective organisation capable of playing its role within such a system. The transformation of the department is a long term initiative that will dominate our agenda during the duration of our term. We will however, also recognise key areas where quick interventions are required in order to stabilise operations and improve service delivery.

When I took office as Minister of Correctional Services I undertook to continue with and deepen the years' long transformative process this department has been undergoing under the leadership of my predecessors.

This work will be further enhanced by the emphasis of the ANC Manifesto which commits to establish "a new modernized, efficient and transformed criminal justice system to develop the capacity for fighting and reducing crime in real terms... [and to] review the functioning of the police, the judiciary and the correctional services to achieve integration and coordination".

This strategic plan is a clear articulation of these aspirations and begins to speak to the high standard of rendering correctional services as envisaged in the 2005 White Paper on Corrections in South Africa as well as priorities established by Cabinet and Ministerial Cluster priorities with regard to set operational plans.

We have committed the department to staying the course in ensuring that it fulfills its undertakings and achieve on clear deliverables identified for each financial year. In this regard, we intend to improve our own monitoring and evaluation capacity and ensure that operational plans are aligned to political and policy objectives. Given our current resource limitation, we will have to ensure a tight balancing act to determine which areas of the plan to prioritise and which once can be

funded over a longer period during the MTEF. While we, as a department and indeed South Africa, have not been left unscathed by the recent global financial downturn I believe with diligence and discipline the challenges we face are NOT insurmountable.

Over the past few months we have had the opportunity to visit most of our correctional facilities, meeting with both officials and inmates while interacting with stakeholders and partners in government. We have identified a number of problems, including issues of overcrowding, treatment of prisoners as well as matters relating to the controlled release of certain categories of inmates. In this regard, work is already underway to deal with the critical matter of overcrowding in our facilities. Over the next six months an independent task team, appointed by myself, will be visiting all 237 of our Correctional Centers to conduct an audit of certain offender categories.

I am also pleased to announce the readiness of the New Generation Kimberley Correctional Center, recently handed over to the department by the Department of Public Works, to contribute to this long term effort. I am working tirelessly with partners in government and other stakeholders on guiding policies concerning the future acquisition of additional correctional facilities, bearing in mind that we must all account to the South African public for each and every rand entrusted to us in order to ensure best value for public funds.

We are also consulting with colleagues here at home and abroad on international best practices in this regard. Following approval by Cabinet, we shall proceed with the establishment of the Remand Detention branch as part of our efforts to streamline the overhaul of the criminal justice system.

This will include the finalisation of our plans to determine policy, budgetary implications and operational planning.

We remain sensitive to challenges confronting us regarding the harnessing of our Human Resources in particular with regard to the full implementation of the Occupation Specific Dispensation (OSD) which speaks to the department's broader Human Resource Management Strategy.

I believe, however, that we are slowly starting to turn the corner with the gradual implementation of the seven day work plan as well as the two shift system which places us on par with other State security organs such as the police and defense and does away with the costly practice of paying overtime to officials.

This strategic plan is our first step in the long term project of placing the department on the path of good governance and my resolve to rid the department of all forms of corruption remain strong.

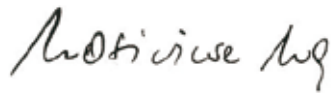
The successful implementation of this strategic plan remains heavily dependent on effective partnerships, both internal and external, to realize the goals we've set for ourselves.

We will continue to cooperate with various oversight bodies in their work. In this regard I should also indicate that the new members of the National Council on Correctional Services (NCCS) have been appointed for a further period of five years.

We also continue to value the support and monitoring of both the Parliamentary Portfolio Committee and the Office of the Auditor General in ensuring compliance in our work.

Indeed working together we can do more to break the cycle of crime. Failure in this regard is not an option.

I thank you



**Nosiviwe Mapisa-Nqakula (MP)**  
Minister of Correctional Services

## 1.2 Preamble by the Deputy Minister of Correctional Services, Ms Hlengiwe Mkhize

We are pleased to present to you the Strategic Plan of the Department of Correctional Services. The content provides a reflection on what we plan to achieve and sets out our strategic approach to corrections and security. We reflect on progress and challenges with regard to the transformation of the South African correctional system from a militarized institution into a humane, rehabilitation and development centred one.

Although the process of converting dehumanising incarceration facilities into remedial centres having as the ultimate goal the smooth re-entry of offenders back into society has been the core mandate of the first administration of the ANC-led democratic government of 1994, progress has been minimal.

As we celebrate the 20th Anniversary of the release of former President Nelson Mandela from prison, it becomes important to renew our resolve to provide needs-based rehabilitation programmes and services to incarcerated persons. Our fundamental aim is to develop and skill inmates, placing particular focus on education of youth and enhancement of offender labour. Raising our performance in these areas will be the best way of celebrating this 20th Anniversary. This work will also help in facilitating the offenders' social acceptance and reintegration into respective communities.

Accordingly, this Strategic Plan builds on the last one. It commits us further to deepen and consolidate key priorities outlined in the previous plan, including:

- **Improved Rehabilitation & Reintegration of Offenders**, by focusing on aspects and interventions that are essential for service delivery in core business.

This year we will intensify our work in Correction and Development and Care, among other things, through the implementation of the Offender Rehabilitation Path Project.

Our focus on vulnerable groups will entail continuing with the implementation of the Imbeleko project whose express aim is the promotion of the best interest of the child.

We endeavour further to highlight the merits of community corrections and non-custodial sentencing and to enhance victim support intervention programmes and restorative justice initiatives. It remains imperative also in this period to intensify our work in the provision of offence specific programmes so as to reduce re-offending.



**The Deputy Minister of Correctional Services, Ms Hlengiwe Mkhize**

- **Improved Remand Detention Management System**, priority areas will include: accelerating work on the development of a White Paper on Remand Detention, leading to the establishment of a new Branch dealing with persons awaiting trial and sentencing.

It is our intention to intensify our efforts in this area given its potential to assist in addressing the age-old malady of overcrowding, dating back to around the 1900s, which itself undermines greatly our rehabilitation objectives.

- **Strengthening partnerships and stakeholder involvement**, by supporting the work of the Judicial Inspectorate on Correctional Services to ensure conscious protection of human rights of inmates; increasing community participation in corrections through partnering with key stakeholders, including families, the private sector, community organisations and sister government departments within the Justice, Crime Prevention and Security and the Social Protection and Community Development clusters.



Underlying this approach is the principle, as articulated in the *White Paper on Corrections in South Africa* (2005), that corrections is a societal responsibility.

- **Enhancing our efforts to identify inmates with mental health challenges.**
- **Raising the morale of and attending expeditiously to the wellbeing of staff.**

Conscious of the fact that historically correctional officials were not trained in the skills and knowledge critical for a rehabilitation-centred correctional system, education and training of personnel will remain on the list of our top priorities.

As this roadmap shows, our Department remains committed to making meaningful contribution to the creation of a new and transformed criminal justice system. We remain guided by the steadfast endeavour to continue creating a human rights culture, stressing the imperative of incarceration within a safe, secure and humane environment while exploring viable diversion and non-custodial sentencing, as informed by the merits and circumstances of each case.

This Strategic Plan should therefore be read as a guiding document meant to steer correctional services, in practice, and not only in theory, towards a modern, internationally acceptable correctional system.

As President Jacob Zuma said on the priority of fighting crime, in the 2010 State of the Nation Address, “we all have a role to play”. The goals we have set for ourselves will be best realized by taking action to improve the management and re-education of inmates, of course, with the help of all our partners united in our collective fight against crime.



**Ms Hlengiwe Mkhize (MP)**  
Deputy Minister of Correctional Services

## 1.3 Overview of the strategic plan by the Acting National Commissioner of Correctional Services

This annual review of the departmental strategic plan has taken place against a new approach to measuring performance and focusing on delivery in government and during the period of tighter fiscal control. The key developments that guide and inform this strategic plan are the Medium Term Strategic Framework, the green paper on strategic planning and the document entitled "Improving Government Performance: Our Approach".



**Acting National Commissioner of Correctional Services, Ms. J.A. Schreiner**

The previous strategic plan had reflected the priorities of the Medium Term Strategic Framework. This plan is developed following a review of how the department has performed in the current financial year and in particular against the MTSF. The critical factor in our review was the specific budgetary constraints that faced DCS. The department's approach was that the constraints, both those resulting from the recession and those specific to DCS due to the implementation of the OSDs, provided an opportunity for the department to assess its strategies and make a determination around which ones are indispensable and which are the ones that can be shifted to outer years. This necessitated a consultative engagement by management with the strategic plan and what is presented here is a reflection of the result of that consultation.

The strategic plan identifies 11 priority areas that must be delivered on in the Medium Term Expenditure Framework (MTEF). They include:

- 7-day establishment implementation
- Remand Detention management
- Offender Population Management
- Utilisation of Offender Labour
- Enhanced Parole System
- Service provision for Youth and Child Offenders
- Improvement of Governance
- Stakeholder Relations Management
- Delivery on targets on performance indicators, and
- Legislative Framework
- Offender Rehabilitation Path implementation.

These priorities are embedded in the plan and the document sets out requirements for delivery on them, many of which are also contained in the MTSF.

The Audit of Performance Information resonates with the government's drive to improving service delivery. It is therefore expected that the Strategic Plan spells out in clear terms what outcomes are to be achieved over the MTEF. The key elements of the latter are ensuring that there is alignment between the budgets, plans and what departments report. To date, the department has approved a policy on the alignment of planning, resourcing and reporting as well as on monitoring, evaluation and reporting. Performance indicators have also been finalized and these cut across the MTEF, the Adjusted Estimates of National Expenditure, the Estimates of National Expenditure and the Strategic Plan. The AGSA has indicated that it has shifted expressing an opinion on performance information to 2010/11. This means that the department has to work harder, faster and smarter to ensure that systems and controls are in place to deal effectively with performance information.

The delivery of the strategic plan rests on the necessary resourcing and support being provided. This requires that the department has a Human Resource Plan, an Information Systems Plan, a Human Resource Development Plan, and a Procurement Plan that are linked to strategies and are aligned to the allocations across the MTEF. The intended focus areas of the HR Plan are therefore included in this strategic plan. The Information Systems Plan has been developed and it provides a comprehensive overview of systems and their status. Training and development needs must be reviewed especially in the light of budgetary cuts, but focused training interventions targeting in particular Heads of Centres will be undertaken. Development of personnel must take into account governmental imperatives.

The document includes the Service Delivery Improvement Plan which outlines key services that the department will be delivering on. These have not been changed as they have a delivery period of three years, after which a final evaluation will be made of how well the department has delivered on them.

The department has also refined its Portfolio Management in order to ensure that projects will be delivered on within the project management framework. In that sense the department will be able to report on progress and completion of projects in an effective manner.

In conclusion, the aim of this Strategic Plan is, with a strong dose of realism, to focus the work of the Department over the MTEF against the backdrop of the budget constraints of 2009/10 and the MTEF allocations to ensure that we are able to systematically, incrementally and realistically deliver on the White Paper on Corrections in South Africa, which has been approached since 2005 as a 15 – 20 year undertaking.

A handwritten signature in blue ink, appearing to read 'J.A. Schreiner', with a horizontal line underneath.

**Ms. J.A. Schreiner**  
Acting National Commissioner of Correctional Services  
Date: 25 February 2010

## 1.4 Executive Summary

The Strategic Plan of the Department of Correctional Services continues to reflect the priorities set out by the DCS and those in the MTSF. However, a key element to take note of is the reduction in the number of strategies across programmes. The financial challenges experienced not only by the department but the entire country, compelled the DCS to develop strategic focus on the priorities and that critical service delivery targets are met.

The current planning process provided for a co-ordinated approach that allowed for more integration and alignment of the Regulatory and Monitoring Strategy and the Operations Strategy. More importantly, through the Planning Reporting and Resourcing Co-ordinating Committee, the department was able to develop deliverable strategies. Management involvement provided guidance and as a result the strategies are well thought through in terms of funding, resourcing and other support required to deliver on them.

A key milestone albeit implemented under challenging conditions, is the 7-day establishment. The department has allocated more efforts in ensuring that service delivery is provided to the primary clients. It is unavoidable that the reduction in the compensation of employees budget baseline of the department from 46 779 to 41 500 over the implementation period of this strategic plan will have an impact on these efforts. However, to minimize that impact, certain strategies have been shifted to outer years and the strategic plan provides for alternative measures and more practical ways to achieve the set objectives of the department.

There are a number of key strategies that need to be taken note of and these include; achieving equity, mechanisms for managing foreign nationals, the housing policy, strengthening the parole system and the establishment of the remand detention branch.

# SECTION B: DCS Transformation Strategy and Strategic Direction

## 2.1 Departmental Vision, Aim and Mission

### 2.1.1 Vision

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

### 2.1.2 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.

### 2.1.3 Departmental core values

#### 2.1.3.1 Development

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

#### 2.1.3.2 Integrity

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

#### 2.1.3.3 Recognition of Human Dignity

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

#### 2.1.3.4 Efficiency

- Productivity
- The best work methods
- Excellent services

#### 2.1.3.5 Accountability

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

#### 2.1.3.6 Justice

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

#### 2.1.3.7 Security

- Safety of employees, offenders and the community

#### 2.1.3.8 Equity

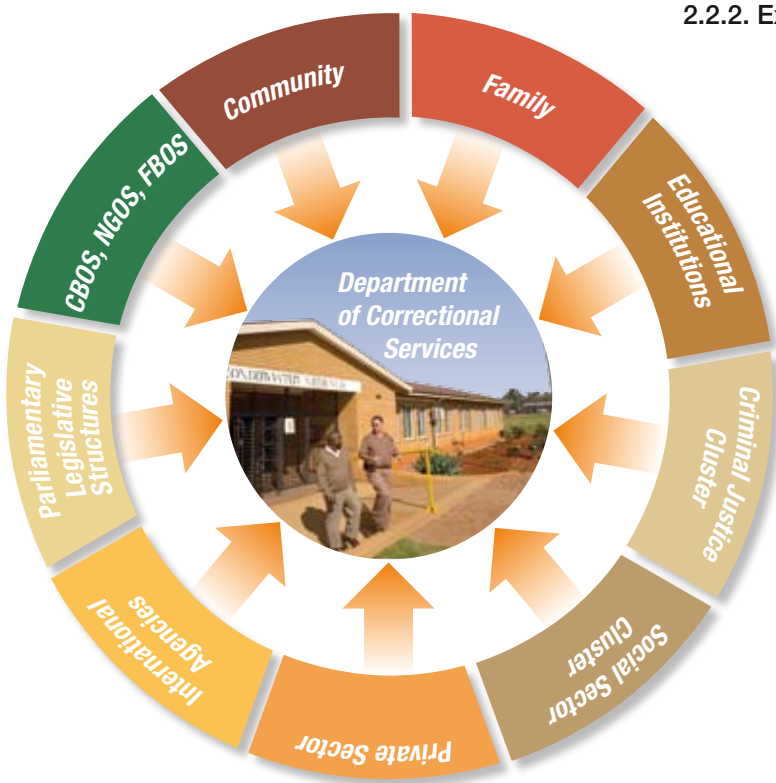
- Non-discrimination
- Affirmative action
- Gender equality
- Integration of disability issues

## 2.2 Correctional Services Responsibilities

### 2.2.1 Responsibilities to members



### 2.2.2. External Relationships



### 2.2.3 Service Delivery Range



## 2.3 Integrated Planning Framework /Monitoring and Evaluation

- Section 10(c) of the Money Bills Amendment Procedure and Related Matters Act, 2009 states that after the adoption of the fiscal framework: “the relevant members of Cabinet must table updated strategic plans for each department, public entity or institution, which must be referred to the relevant committee for consideration and report”.
- Chapter 1, Part 111 (B) of Public Service Regulations determines content of the Strategic Plan – that it must cover medium term period; critical areas for department; specify goals, performance indicators and targets; must state core objectives and state internal functions versus outsourcing; must set clear programme for achieving stated goals and targets; must include Service Delivery Improvement Plan and it identifies Annual Priorities
- It must be updated annually through Mid Year Strategic Review that does SWOT analysis based on Operational Plan delivery, Expenditure Report, Quarterly Service Delivery Report, Performance Management Report, Human Resource Capacity Report
- Public Service regulations state that on the basis of the Strategic Plan, the department must de-

velop an Annual Performance Plan for year 1, that shapes operational plans of components within the department.

Planning is an ongoing, cyclical and coordinated process requiring different types of strategies, requiring a hierarchy of levels of planning all aimed at enhanced and resourced and accountable service delivery improvement.

Annual Performance Plan for Year 1 shows who in department needs to contribute to delivery on the strategies in Strategic Plan and what they need to contribute.

- It is a critical element of integrated and cross branch planning; and a critical element of link between Policy development, Monitoring, Evaluation and Reporting and operations management planning

Operational Plans are single year plans that are developed by each component out of Annual Performance plan and out of job functions and responsibilities in projects,

- Operational plan defines action steps, time frames,

resourcing requirements, budget requirements and deliverables

- It sets out programme of work for attaining goals envisaged by a strategy, and assigns responsibility to individual employees and components with specified time frames
- Operational plans cover a single year period, are the basis for the budget allocation within each component, and are subjected to review and adjustment in Mid-Year Strategic Review.

MTEF Budget Estimate Submission – is based on an assessment of current expenditure trends and requests for adjustment to MTEF base line budget allocations, and bids for supplementary allocations in Medium Term Budget Policy Statement (MTBPS); budget estimates must be based on examination of base line allocations, year 2 of Strategic Plan and Annual Performance Plan for year 2, determined spending priorities based on Strategic Plan and determine additional resource needs over base line allocation The MTEC Submission by Department to National Treasury also addresses unforeseen needs and additional bids. It forms the basis for Minister of Finance to announce Supplementary Allocations in the Medium Term Budget Policy Speech in late October.

Operational plan resourcing - MTEC processes result in the Minister of Finance making the Budget Speech and announcing the Allocations to each department over MTEF. Treasury allocates money to departments for next single Financial Year (FY) Budget Allocations Letters sent to Departments in November.

- Allocation Letter is basis for allocations to branches and regions and by February annually budget allocation for coming FY should be completed.
- Components in Departments then allocate their own allocation to activities they have in their operational plans & develop Spending Plans on spending based on operational plan

Strategic plan resourcing - Estimates of National Expenditure (ENE) is a statement based on Mid Year Strategic Review and updated Strategic Plan which reflects intended expenditure trends for next three financial years, expenditure for current financial year and reports on historical information of the last three financial years and trends of that period. It forms the basis of Budget Speech and Vote Allocations; ENE is what Parliament votes on as Departments allocation

- ENE reports on mid-year expenditure trends against budget allocation and based on draft strategic plan for the next year
- Basis for adjustment of base line for MTEF

## 2.4 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:

- Basic Conditions Of Employment Act (No 75 of 1997)
- Compensation For Occupational Injuries And Diseases Act (No 130 of 1993)
- Constitution of the Republic of South Africa, (No. 108 of 1996)
- Criminal Procedure Act (No 51 of 1977)
- Correctional Service Act, (No. 8 of 1959)
- Correctional Service Act, (No. 111 of 1998) as amended
- Employment Equity Act (No 55 of 1998)
- Labour Relations Act (No 66 of 1995)
- Mental Health Act (No 17 of 2003)
- National Crime Prevention Strategy (1996)
- National Education Policy Act. (No 27 of 1996)
- National Health Act (No 61 of 2003)
- Occupational Health and Safety Act (No 85 of 1993)
- Preferential Procurement Policy Framework Act (No 5 of 2000)
- Promotion of Access to Information Act (No 2 of 2000)
- Public Finance Management Act, (No. 1 of 1999);
- Public Service Act, of 1994)
- Public Service Regulations, 2001;
- SITA Act (No 88 of 1998)
- Skills Development Act, (No. 97 of 1998)
- South African Qualifications Authority Act, (No. 58 of 1995)
- Treasury Guideline 2002;
- Treasury Regulations for departments, trading entities, constitutional institutions and public entities, as amended 2005
- White Paper of Corrections (2005)
- White Paper On Human Resources In Public Services (1997)
- White Paper on Reconstruction and Development (1994)



## 2.5 Broad Policies, Priorities and Strategic Goals

As a part of Government the Department of Correctional Services is also obliged to give effect to the priority areas identified in the Medium Term Strategic Framework of government and the priorities of the government programme of action affecting Correctional Services.

The department has a contribution to make in most of the MTSF priorities and these priority areas are enclosed in the DCS Strategic plan:

**Strategic Priority 1:** Speed up economic growth and transform the economy to create decent work and sustainable livelihoods (Strategies in programme Administration Corporate Services - A.R&M 2.5 Coordinate and monitor improvement of provision, maintenance and management of human resources; Strategies in programme Development E.O 2 Enhance education levels of offenders prioritizing youth and children; E.O 4 Provision of skills development programmes and enhancement of employability)

**Strategic Priority 2:** Massive programme to build economic and social infrastructure (Infrastructure Development strategy in Project Portfolio Management Strategy)

**Strategic Priority 3:** Comprehensive rural development strategy linked to land and agrarian reform and food security (Poverty Alleviation initiative in programme Development Strategy E R&M 2: Establish Departmental poverty alleviation initiatives, and link with War on poverty).

**Strategic Priority 4:** Strengthen the skills and human resource base (Strategies in programme Administration Corporate Services A.R&M 2.6 Provide human resource development programmes and services based on organisational priorities & strategic direction; and Strategy in programme Development namely Strategy E.O 2 Enhance education levels of offenders prioritizing youth and children and E.O 4 Provision of skills development programmes and enhancement of employability)

**Strategic Priority 5:** Improve the health profile of society (The Department of Correctional Services demonstrates its Commitment to the Health of society by participating in initiatives from government as indicated in Strategies under programme Care, Strategy D.O 2 Provide primary health care services to all offenders, awaiting trial detainees and babies of incarcerated mothers and Strategy D.O 3 Improve cooperation with Provincial Departments of Health. As far as the HIV and Aids pandemic is concerned special emphasis is placed on the treatment of those in our care who have contracted the illness: Strategy D.O 6 Provide comprehensive HIV and AIDS programmes and services to all offenders)

**Strategic Priority 6:** Intensify the fight against crime and corruption (The Department of Correctional Services ascribes to the fight against corruption and a dedicated strategy has been crafted dealing with corruption and personnel who commits deeds of corruption. This is contained in programme Administration Central Services, Strategy A.R&M 3.2 Implement Mechanisms to effectively prevent, detect and respond to fraud and corruption in the department.)

**Strategic Priority 7:** Build cohesive, caring and sustainable communities (Strategy in programme Administration Central Services A.R&M 3.5 Develop and execute an integrated stakeholder relations management strategy for Correctional Services Also strategies in programme Social Reintegration alludes to this priority where the communities are drawn into the process of dealing with crime as a common threat to the wellbeing of all: Strategy F.O 4 Improve stakeholder involvement in the delivery of programmes and services in community corrections for crime prevention, community profiling, liaison with community structures and the business sector and strategy F.O 5 Implement DCS Victim support programme

**Strategic Priority 8:** Pursue regional development, African advancement and enhanced international cooperation (Strategies in programme Administration: Strategy A.R&M 3.8 Manage DCS contribution and participation in UNCCPJ, ACSA, SADC and Africa where the emphasis is on departmental participation in international and cluster activities).

**Strategic Priority 9:** Sustainable resource management and use. Strategies under Administration in A.2 are largely geared towards resource management and use and include strategies on Career Management, improvement of provision, maintenance and management of human resource and provision of human resource development programmes and services.

**Strategic Priority 10:** Build a developmental state including improvement of public services and strengthening democratic institutions (In this regard a number of strategies contribute to improving service delivery and enhancing democracy. Strategies A.R&M 2.9 and A.O 2.10 in programme Administration deals with managing workforce representation in line with the Employment Equity Plan and aims to accelerate the empowerment of women and people with disabilities to achieve substantive equality. In Programme Development the strategy E.O 2 contributes to enhancing education levels of offenders (prioritizing youth and children) strategy E.O 4 Provides for skills development programmes and enhancement of employability which will empower them upon release to lead productive lives. As indicated in the Department's Strategic Plan for 2009/10 - 2013/14, none of these priority areas are single year issues.

## Consolidated Priority Strategic Focus Areas

In the Strategic Plan for 2009/10 - 2013/14 the department has identified three key Priority Strategic areas and as indicated in the Strategic Plan, the focus will be over the medium term (three financial years):

- Improved centre level service delivery on core mandates
- Corrections as a societal responsibility
- Building internal capacity for improved centre level service delivery.

These priority strategic areas, as a continuation on the previous year's Strategic Plan, are extensively covered by specific strategic activities and service delivery targets contained in the DCS Programme Performance Plan in Section D of this document.

This Strategic plan (2010/11 – 2014/15) aims to strengthen and improve on the successes already gained and to ensure sufficient resourcing to enhance delivery. This plan builds on the previous strategic plans and sets our vision for the next five years. The department has ensured, in the current strategic plan, that the integrated planning and delivery across branches and regions are enhanced. The Department continues to make improvements in order to ensure effective and efficient service delivery. It is pointless to plan and not execute these plans, and this requires that resources are allocated properly, that priorities are clearly identified; that we build the requisite capacity and that we vigorously enforce and maintain a monitoring, evaluation and reporting ethos. This plan is therefore focused on strengthening delivery and reflects the intended improvements.

Among other areas, the plan will ensure delivery on identified priority projects. The department has identified 11 priorities.

- Implementation of the seven day establishment within available resources for 2010/11; (Strategy A.O 2.2 under Programme Administration Corporate Services)
- Offender Labour; (Strategy E.O 4 under Programme Development)
- Managing Awaiting Trial Detainees; (Strategies C.R&M 1,2 and 3 and C.O 5 in Programme Corrections)
- Population Management; (Strategy C.O 4 in Programme Corrections but is impacted by strategies dealing with MATDs and Facilities)
- Stakeholder Relations Management; (Important elements include the Service Level Agreements that must drafted for all contracts in the Department)
- Children and young offenders; (Strategies C.R&M 4 under Programme Corrections and E.O 2 under Programme Development )
- Improvement of governance; (Strategies A.R&M 3.1,

3.2 and Strategies A.O 3.1, 3.2 under Programme Administration Central Services.)

- Strengthening Parole; (Strategies F.R&M 1, 2 and F.O 2 an 3 under Programme Social Reintegration)
- Policy and Legislative Framework; (Strategy C.R&M 1 under Programme Corrections and F. R&M 1 under Programme Social Reintegration)
- Delivery on Performance Indicators; (The Department of Correctional Services has developed 44 indicators that cut across both Regulatory and Monitoring and Operations Strategy. These are reported quarterly and monitored to improve on the delivery.)
- Offender involvement in rehabilitation programmes; (Strategies E.O 3 and 4 under Programme Development but is impacted by strategies contained under Programme Care and Programme Corrections as well.)

The department is confident that despite the many challenges it faces, it will remain focused in delivery on the above priorities.

In the implementation of this strategic plan the department will ensure that appropriate management, internal control, accounting and reporting procedures will be followed.

# SECTION C: Capital, Physical, Information and Financial Resources

## 3.1 Overview of expenditure trends

Expenditure grew at an average annual rate of 14.4 per cent from 2006/07 to 2009/10, and is projected to grow at an average annual rate of 9.7 per cent from 2009/10 to 2012/13, peaking at R18.2 billion in 2012/13. This is as a result of additional allocations over the MTEF period for the following:

- Occupational Specific Dispensation (OSD) for correctional officials ( R300 million per year) respectively over the medium term period.
- Adjustments on Compensation of Employees (R583.1 million, R619.4 million and R652. 8 million) respectively over the medium term period.

Spending on Compensation of Employees increased at an average annual rate of 18.4 per cent from 2006/07 to 2009/10 mainly due to the payments of overtime and general salary increase payments made to the correctional officials in line with the implementation of the Public Service Coordination Bargaining Council Resolution number 1 of 2007. The spending on Compensation of Employees is expected to increase at an average annual rate of 7.6 per cent from 2009/10 to 2012/13 mainly due to the implementation of various OSDs as required by the Public Service Coordinating Bargaining Council Resolution number 1 of 2007 in line with their resolutions concluded in their respective bargaining councils and the continuous implementation of the inflation salary adjustment over the medium term period.

The projected spending growth of 9.7 per cent in total expenditure between 2009/10 to 2012/13 is mainly due to the allocation of additional funds for the construction of four new public private partnership correctional

facilities at Paarl, East London, Klerksdorp and Nigel. This additional allocation also explains the projected expenditure growth of 27.7 per cent in Programme Facilities between 2009/10 and 2012/13 and 34.2 per cent in the payments for Capital Assets between 2009/10 and 2012/13 financial years. The decrease of R94 million to zero on machinery and equipment from 2009/10 financial year to 2010/11 and over the medium term period is mainly due to the implementation of the belt-tightening cost-containment measures in terms of the decision taken to suspend the purchases of machinery and equipment until further notice. The consultant expenditure is mainly incurred for the implementation of new computerised systems and the maintenance of information systems within the Department.

### Mega infrastructure project spending

The delays in the delivery of new generation correctional centres resulted in funds being suspended from the department's capital works programme in 2006/07. The new Kimberley correctional centre providing for 3 000 bed spaces started in 2006/07 and was completed in 2009. Feasibility studies for the correctional centres such as Paarl, East London, Port Shepstone, Klerksdorp and Nigel concluded that the PPP route was the preferred method of procurement. The final request for proposals closed in November 2008 and adjustment allocations was made accordingly in 2011/12 and 2012/13 to provide for the capital contribution towards four PPP correctional centres. In addition, 2 525 more bed spaces will be created in existing facilities over the medium term through upgrading of the existing facilities over the medium term.

## 3.2 Proposed acquisition of fixed plan capital investments, rehabilitation and maintenance of physical assets

Sub-programme	Output	Measure/Indicators	Target 2010/11
Facilities Planning and Development	Additional bed space in Correctional Centres	Number of additional beds for inmates in correctional centres.	956

### Fixed Planned Capital Investment:

Programme	Programme Purpose	Programme Deliverables in 2010/11
1. New Generation Correctional Centres	Construction of one Correctional Centre	Nil
2. Parole Boards	Supply office space for parole boards.	Construction of 19 parole board offices
3. Replacement and upgrading of obsolete facilities	To replace and upgrade 3 facilities (Ceres Warmbokkeveld; Brandvlei; Vanrhynsdorp)	2 replacement correctional centres completed and 1 upgraded correctional facility completed with additional bed space of 956.

## Rehabilitation and Maintenance of Physical Assets:

Programmes	Programme Purpose
<b>Capital Budget</b>	
New Facilities	This programme entails the construction of new facilities on new or existing land. It also includes instances where dilapidated or temporary structures are replaced with new facilities.
Upgrading	The complete alteration of facilities to align them with the departmental policies and strategic direction of the department. Facilities are upgraded using the new generation concept.
<b>Repair and Renovation</b>	
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.
Planned Maintenance	The programme entails the repair and maintenance of facilities and infrastructure over a 3-year period. The modus operandi involves the repair of facilities to functional state followed by maintenance. The primary objective of planned maintenance is to create conducive working environment and compliance with statutory requirements.
<b>Operational Budget</b>	
The deliverables in these programmes are the number or percentage of Correctional Centres 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 and rehabilitation 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, correctional centres' locks and doors etc. The limit per case on this program is R20 000.00.
Repair of departmental equipment	This activity is used for the maintenance of agricultural equipment, two-way radios, payment of radio licenses and the maintenance of furniture, guns and correctional centres' locks.
Building and Civil work	This activity is used for "Own Resources" in respect of upgrading or repairs, renovations and construction of additional structures. The primary objective of this intervention is to transfer practical skills through the provision of on-the-job training. Inmates who exhibit drive, potential and commitment are recommended for trade tests.
<b>Operational Budget</b>	
Building and Maintenance Systems	The Department of Correctional Services (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 an artisan is recorded.

### 3.3 Multi-year projections of income and projected receipts from the sale of assets

#### Departmental receipts

Economic classification	Audited outcome <sup>1</sup>			Adjusted estimate	Revised estimate	Medium-term receipts estimate			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	2013/14
<b>R thousand</b>									
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	44,349	77,425	17,268	68,193	68,193	72,285	76,622	80,989	85,848
<b>Sales of goods and services produced by department (excl. capital assets)</b>	40,557	68,725	14,885	60,165	60,165	63,775	67,601	71,454	<b>75,741</b>
Sales by market establishments	24,552	-	(2,241)	30,000	30,000	30,000	31,800	33,613	<b>35,630</b>
Administrative fees	89	3	-	3	3	3	3	3	<b>3</b>
Other sales	15,916	68,722	17,126	30,162	30,162	33,772	35,798	37,838	<b>40,108</b>
Of which									-
• House rent	-	-	-	-	-	-	-	-	-
• Garage rent	-	-	-	-	-	-	-	-	-
• Transport fees	-	-	-	-	-	-	-	-	-
• Commission Insurance	-	-	-	-	-	-	-	-	-
• Specify item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	3,792	8,700	2,383	8,028	8,028	8,510	9,021	9,535	10,107
<b>Transfers received</b>	-	-	61	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>13,916</b>	<b>15,030</b>	<b>16,836</b>	<b>20,783</b>	<b>20,783</b>	<b>22,030</b>	<b>23,352</b>	<b>24,683</b>	<b>26,164</b>
<b>Interest, dividends and rent on land</b>	<b>709</b>	<b>400</b>	<b>375</b>	<b>300</b>	<b>300</b>	<b>318</b>	<b>337</b>	<b>356</b>	<b>377</b>
• Interest	709	400	375	300	300	318	337	356	377
• Dividends	-	-	-	-	-	-	-	-	-
• Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>317</b>	<b>205</b>	<b>1,412</b>	<b>1</b>	<b>1,412</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	317	205	1,412	1	1,412	1	1	1	1
Financial transactions in assets and liabilities	40,743	43,253	44,554	46,008	46,008	48,768	51,694	54,926	58,222
<b>TOTAL DEPARTMENTAL RECEIPTS</b>	<b>100,034</b>	<b>136,313</b>	<b>80,506</b>	<b>135,285</b>	<b>136,696</b>	<b>143,402</b>	<b>152,006</b>	<b>160,955</b>	<b>170,612</b>

Economic classification	Audited outcome <sup>1</sup>			Adjusted estimate	Revised estimate	Medium-term receipts estimate				
	R thousand	2006/07	2007/08			2008/09	2009/10	2010/11	2011/12	2012/13
<b>National Revenue Fund receipts (non-departmental receipts)<sup>2</sup></b>		-	-	-	-	-	-	-	-	-
List item		-	-	-	-	-	-	-	-	-
List item		-	-	-	-	-	-	-	-	-
List item		-	-	-	-	-	-	-	-	-
List item		-	-	-	-	-	-	-	-	-
List item		-	-	-	-	-	-	-	-	-
<b>TOTAL RECEIPTS</b>		<b>100,034</b>	<b>136,313</b>	<b>80,506</b>	<b>135,285</b>	<b>136,696</b>	<b>143,402</b>	<b>152,006</b>	<b>160,955</b>	<b>170,612</b>

<sup>1</sup> Numbers should balance to the audited financial statements of the department. Reasons should be provided for restated numbers.

<sup>2</sup> Once off "extra-ordinary" receipts meant for the National Revenue Fund, for example special restructuring proceeds from TELKOM, SAFCOL and ACSA, profits on GFECRA, special restructuring proceeds from SASRIA.

### 3.4 Information Systems for managing the programmes to achieve goals and objectives

No.	System Name	System Description	System Owner	Branch
1.	Ericsson – Operator Workstation	Switches operations for routing incoming and outgoing calls. It also provides reports on telephone line usage, etc.	Director: Administration and Utilisation	Corporate Services
2.	Accommodation	Calculates accommodation units for prisoners per prison per cell, taking into account the approved space needed per person.	Director: Building and Maintenance	Corrections
3.	Building Services	The system is being 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, which enables the user to rectify it in time.	Director: Building and Maintenance	Corrections
4.	Head Office Building	The system is being 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, which enables the user to rectify it in time.	Director: Building and Maintenance	Corrections
5.	Project Management System	Administration of infrastructure projects.	Director: Building and Maintenance	Corrections
6.	Technical Support	The capture and processing of data to enhance the administration of transactions, and to provide accurate management information to ensure optimal utilisation of available resources.	Director: Building and Maintenance	Corrections
7.	Cluster and Parliamentary Liaison	Management of information requests and responses on parliamentary questions.	Director: Cluster and Parliamentary Liaison	Communication

No.	System Name	System Description	System Owner	Branch
8.	Integrated Legal System (Code Enforcement)	Management of disciplinary hearings.	Director: Code Enforcement	Central Services
9.	Admissions and Releases (A&R)	Manages the admission, release, internal movements, labour and detention of sentenced and awaiting trial detainees in custody.	Director: Correction Administration	Corrections
10.	Admissions and Releases Inspection	Data integrity report and utility programs for A&R system data.	Director: Correction Administration	Corrections
11.	Disaster Recovery System	Disaster recovery management system	Director: CRM	Central Services
12.	Information Security System	Intrusion detection and prevention system, includes firewalls and associated software.	Director: CRM	Central Services
13.	McAfee Antivirus System	Prevention of virus, spam and other threats to the DCS network.	Director: CRM	Central Services
14.	Microsoft operating system	Operating System for windows based servers and workstations.	Director: CRM	Central Services
15.	Novell Linux Operating System	Operating system based on the Linux kernel for the provision of an operating system for file, and user service provisioning at all correctional centres and head office.	Director: CRM	Central Services
16.	SAS System	Capacity Management System	Director: CRM	Central Services
17.	Applix	Customer care system for logging and tracking faulty calls.	Director: Customer Relations Management (CRM)	Central Services
18.	Integrated Legal System (Departmental Investigation Unit [DIU])	Management of departmental investigations.	Director: DIU	Central Services
19.	Injury on Duty (IOD) Payments	This system is used for the administration of IOD payments.	Director: Financial Accounting	Finance
20.	Losses Reporting and Recording System	This system is used for recording all losses reported.	Director: Financial Accounting	Finance
21.	Formal Education	Manages the capturing and processing of education information (programmes, studies, diaries and trainers) for sentenced offenders in custody and for community corrections cases.	Director: Formal Education	Development and Care
22.	Nutrition	Manages the nutritional information for all offenders (sentenced and un-sentenced) including recipes, food items, cooking methods, meal cycle plan, cost, daily intake for offenders in custody and under South African Police Services (SAPS) supervision.	Director: Health Care	Development and Care
23.	Health Care	Manages the health care information for all offenders in custody (sentenced and un-sentenced), including visits to doctors, clinics, hospitals, programmes and diaries and for community corrections cases. All medical aid and treatment information is included.	Director: Health Care Services	Development and Care

No.	System Name	System Description	System Owner	Branch
24.	Pharmaceutical	Management of the issuing of medication to personnel and offenders, as well as stock maintenance.	Director: Health Care Services	Development and Care
25.	Post Advertisement	Management of advertised posts.	Director: HR Administration and Utilisation	Corporate Services
26.		Payment of medical claims for occupational injuries and diseases (BASS System).	Director: HR Support	Corporate Services
27.	Human Resource Development (HRD) Learner Record	A web-application that enables the Directorate HRD to capture and monitor training that is being done throughout the country within DCS. Hosted on Microsoft IIS with a Microsoft SQL 2005 backend.	Director: HR Administration and Utilisation	
28.	Personnel Inquiry	Query and reporting on PERSAL data, including salaries, deductions, promotions, etc. The users are supplied with reports and graphs on request.	Director: Human Resources Administration and Utilisation	Corporate Services
29.	Corporate Data Store Query Systems	Query tool that enables the client to do various offender searches from the corporate data store (correctional centres as well as community correction systems) and then displays key information on the mentioned offender.	Director: Information Management	Central Services
30.	Head of Correctional Centre MIS (HOCC-MIS)	A system that assists the heads of correctional centres to make informed decisions based on certain statistical or factual events that occurred specifically within the selected centre. Microsoft.Net desktop application with a Microsoft SQL 2000 backend.	Director: Information Management	Central Services
31.	Management Information System (MIS)	Provision of management information derived from operational systems' data, including offender related, personnel, legal, logistics, and finance data.	Director: Information Management	Central Services
32.	MIS Web Services	Various web-sites (homepages) that displays information about most activities within the department.	Director: Information Management	Central Services
33.	Postal Address	The system prints labels with addresses as on the DCS infrastructure code file.	Director: Information Management	Central Services
34.	Postal Registration	Registers all post/files received at and sent from directors, as well as a diary system for files to be returned.	Director: Information Management	Central Services
35.	SharePoint Portal Sites	Various portal sites (homepages) that displays and stores information for specific clients. Hosted on a Microsoft Portal 2003 environment.	Director: Information Management	Central Services
36.	Security System	Manages the access to MAGIC systems by means of registered users and groups with specific functions.	Director: Information Management	Central Services
37.	Integrated Legal System (Legal Services)	Management of litigations.	Director: Legal Services	Central Services
38.	Inventory Museum	Manages the museum inventory and stock control.	Director: Logistics	Finance
39.	LOGIS	Payment processing for services rendered to DCS.	Director: Logistics	Finance



No.	System Name	System Description	System Owner	Branch
40.	Logistics Loss Control Register	A web-application that enables Logistics to track losses that occurred within the department over a period of time. Hosted on Microsoft IIS environment with a Microsoft SQL 2005 backend.	Director: Logistics	Finance
41.	Logistics Order Tracker System	A web-application that enables Logistics to track orders that are placed with them over a period of time. Hosted on Microsoft IIS with a Microsoft SQL 2005 backend.	Director: Logistics	Finance
42.	Web Asset Tool	Fixed moveable asset management in accordance with the Asset Management Guideline.	Director: Logistics	Finance
43.	Financial Management Information System (FINMIS)	This system is used for the maintenance of financial and other management information.	Director: Management Accounting	Finance
44.	Vulindlela	This system is used for the maintenance of financial and other management information.	Director: Management Accounting	Finance
45.	National Contact Centre (NCC)	Contact management system for any departmental engagement including complaints handling, whistle blowing and requests for public domain documentation by the public and members.	Director: Marketing and Promotions	Central Services
46.	Agriculture	The capture and processing of agricultural information within DCS to enhance the administration of transactions, and to provide accurate management information to ensure optimal utilisation of available resources. The system also contributes to the production planning, to ensure product availability of the right amount at the right time.	Director: Production Workshop and Agriculture	Development and Care
47.	Workshops	The capture and processing of workshop data to enhance the administration of transactions and to provide accurate management information to ensure optimal utilisation of available resources.	Director: Production Workshop and Agriculture	Development and Care
48.	Product Scheduling	Used by the Director Workshops to estimate the yearly demand for manufacturing of products. The scheduling of the manufacturing of products and the budgeting for material needed for the year are done by this system.	Director: Production Workshops and Agriculture	Development and Care
49.	Psychology	The capturing and processing of information regarding psychological services to offenders, including those in community corrections in order to provide accurate management information to ensure optimal utilisation of available resources. The system contributes to ensure correct information at the right time and upon request. The system allows the owner to identify deviations in order to rectify the system timeously.	Director: Psychological Services	Development and Care
50.	Database Management System	Used for the storage and retrieval of data captured by departmental operational systems and management information systems.	Director: Systems Development	Central Services

No.	System Name	System Description	System Owner	Branch
51.	Software Library (WinLib)	Manages the loaning out of software.	Director: Systems Development	Central Services
52.	Systems Architect	Enterprise Architecture repository management tool.	Director: Systems Development	Central Services
53.	Timesheets	Registers times worked (starting and ending times) per consultant.	Director: Systems Development	Central Services
54.	Sondolo Control Room Software and Replication	Control system for security equipment at correctional centres. Includes control security cameras and access control devices.	Director: Security Management Services	Corrections
55.	Skills Development	Manages the capturing and processing of training information (specialist programmes, diaries and trainers) for sentenced offenders in custody and for community corrections cases.	Director: Skills Development	Development and Care
56.	Social Work.	Manages the social care information for all offenders (sentenced and un-sentenced), including visits by social workers, programmes and diaries in custody and for community corrections cases.	Director: Social Services	Development and Care
57.	Spiritual Care	Manages the religious information for all offenders in custody (sentenced and un-sentenced), including visits, programmes and diaries.	Director: Spiritual Care	Development and Care
58.	Supervision (Probationers and Parolees)	Manages the registration, monitoring and release of sentenced and awaiting trial offenders (probationers and parolees) under correctional supervision.	Director: Supervision (Parolees and Probation)	Corrections
59.	Inspecting Judge	A web-application that enables the Inspecting Judge to capture and monitor complaints and certain offender-related issues, as well as capturing and monitoring invoices from some of their personnel. Hosted on the Microsoft IIS environment and Microsoft Outlook with a Microsoft SQL 2005 backend.	Inspecting Judge	Communications
60.	Forms Capturing	The capturing and processing of financial documents/data on the Financial Management System I as well as the extraction of financial data from the Financial Management System I.	N/A	Finance
61.	Basic Accounting System (BAS)	This is a financial management system and it is used for the administration of finances in the department.	National Treasury Director: Financial Accounting	Finance

# SECTION D: Plans

## 4.1 Programme Purpose, Measurable Objectives

### Aim

The aim of the Department of Correctional Services is to contribute to maintaining and protecting a just, peaceful and safe society, by enforcing court-imposed sentences, detaining inmates in safe custody while 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.

### Programme A: Administration

**Purpose:** To provide effective & coordinated alignment of operations strategy, human resources strategy, communication strategy, knowledge management strategy, financial strategy and technology strategy for good governance, improved service delivery and accountability to oversight institutions

#### Measurable objectives:

- To provide effective and efficient financial and supply chain management.
- To improve human resource capacity and management to enable the department to fulfill its mandate
- To ensure effective, legally sound, policy compliant and corruption free management of Correctional Services; and effective knowledge management through improved information management systems and information communication technology solutions & services in order to ensure information driven decision making.
- To ensure effective planning, resourcing, delivery, project management, monitoring, evaluation and reporting for improved service delivery

### Programme B: Security

**Purpose:** Provide safe and secure conditions for all persons incarcerated, consistent with human dignity, and thereby provide security for personnel and the public.

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

### Programme C: Corrections

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

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

### Programme D: Care

**Purpose:** Provide needs-based care programmes and services aimed at maintaining the personal well-being of incarcerated persons in the department's care.

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

### Programme E: Development

**Purpose:** Provide needs-based personal development programmes and services to all offenders.

**Measurable objective:** Provide needs-based educational, skills and other development-related programmes, to facilitate the reintegration of offenders into communities.

### Programme F: Social Reintegration

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

**Measurable objective:** To provide needs-based programmes and services to offenders to facilitate their social acceptance and effective reintegration of offenders into their communities

### Programme G: Facilities

**Purpose:** Ensure that physical infrastructure supports safe and secure custody, humane conditions, and the provision of corrective services, care and development, and general administration.

**Measurable objective:** Provide facilities to support the department in its core functions of security, corrections, development and care and social reintegration.

## 4.2 Programme Performance

### Regulatory and Monitoring Strategy

FINANCE AND SUPPLY CHAIN MANAGEMENT REGULATORY AND MONITORING STRATEGY						
Measurable objective	Performance Indicators	Strategy	Service Delivery Targets			
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)
A 1.To provide effective and efficient financial and supply chain management.	Percentage of expenditure; Percentage of expenditure to HDI service providers; Number of audit qualifications and matters of emphasis	A.R&M 1.1. Monitor compliance with Finance & SCM prescripts A.R&M 1.2. Implementation centralised data base & information system for monitoring of performance information on relevant output and outcome indicators for finance and supply chain management	Reduce the level of deficiencies using 2009/10 AGSA report as a basis Maintenance of existing databases on: Losses Disposals Debts Fleet management Bids Contracts Analytical report	Reduce the level of deficiencies using 2010/11 AGSA report as a basis Maintenance of existing databases on: Losses Disposals Debts Fleet management Bids Contracts Analytical report	Zero deficiencies reported by AGSA Maintenance of existing databases on: Losses Disposals Debts Fleet management Bids Contracts Analytical report	Zero deficiencies reported by AGSA Maintenance of existing databases on: Losses Disposals Debts Fleet management Bids Contracts Analytical report

**FINANCE AND SUPPLY CHAIN MANAGEMENT OPERATIONS STRATEGY**

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)
A. To provide effective and efficient financial and supply chain management.	Percentage of expenditure; Percentage of expenditure to HDI service providers; Number of audit qualifications and matters of emphasis	A.O 1.1. Monitor compliance with Finance & SCM prescripts	Findings on finance and supply chain management on monitoring, evaluation reports implemented and monitored	Findings on finance and supply chain management on monitoring, evaluation reports implemented and monitored	Findings on finance and supply chain management on monitoring, evaluation reports implemented and monitored	Findings on finance and supply chain management on monitoring, evaluation reports implemented and monitored	Findings on finance and supply chain management on monitoring, evaluation reports implemented and monitored
			Identified deficiencies in 2009/10 AGSA management and audit reports reduced	Identified deficiencies in 2010/11 AGSA management and audit reports reduced	No matters of emphasis and audit qualifications identified in 2012/13 by AGSA	No matters of emphasis and audit qualifications identified in 2012/13 by AGSA	No matters of emphasis and audit qualifications identified in 2012/13 by AGSA
		A.O 1.2. Implement centralised data base & information system for monitoring of performance information on relevant output and outcome indicators for finance and supply chain management	Data base on: Losses Disposals Debts Fleet management Bids Contracts Analytical report	Data base on: Losses Disposals Debts Fleet management Bids Contracts Analytical report	Data base on: Losses Disposals Debts Fleet management Bids Contracts Analytical report	Data base on: Losses Disposals Debts Fleet management Bids Contracts Analytical report	Data base on: Losses Disposals Debts Fleet management Bids Contracts Analytical report

**CORPORATE SERVICES REGULATORY AND MONITORING STRATEGY**

<b>Service Delivery Targets</b>					
	<b>Year 1 (2010 / 2011)</b>	<b>Year 2 (2011 / 2012)</b>	<b>Year 3 (2012 / 2013)</b>	<b>Year 4 (2013 / 2014)</b>	<b>Year 5 (2014 / 2015)</b>
<b>Measureable objective</b>  A 2. To improve human resource capacity and management to enable the Department to fulfil its mandate	<b>Performance indicators</b>  Number of person days lost due to suspensions against the total number of annual working days; Number of grievances handled within 30 days vs. the total number of grievances recorded; Number of person days lost due to leave against the total number of annual working days; Percentage of posts not filled vs financed posts; Percentage of compliance with government equity targets	<b>Strategy</b>  A.R & M 2.1. Alignment of structure to strategies and functions of DCS  A.R & M 2.2. Improve human resource data integrity and access security to HR systems  A.R & M 2.3. Reduce the number of suspensions	Approved organisational structure reviewed in line with DCS strategies	Organisational structure implemented	Organisational structure implemented
			Post establishment aligned to the approved organisational structure	Migration to approved post establishment	Maintenance of the post establishment against the approved organisational structure
		Monitor the implementation of the new shift system	Review the shift system	Review the shift system	Review the shift system
		Monitor compliance with PERSAL control measures and provide quarterly reports	Monitor compliance with PERSAL control measures and provide quarterly reports	Monitor compliance with PERSAL control measures and provide quarterly reports	Monitor compliance with PERSAL control measures and provide quarterly reports
		Establish a learner records system	Target becomes part of ongoing functions	Target becomes part of ongoing functions	Target becomes part of ongoing functions
		Acquire software to enhance PERSAL control measures	Target becomes part of ongoing functions	Target becomes part of ongoing functions	Target becomes part of ongoing functions
		Monitor compliance with Suspension Procedures and Disciplinary Code and Procedures and report on status of suspensions in DCS	Monitor compliance with Suspension Procedures and Disciplinary Code and Procedures and report on status of suspensions in DCS	Monitor compliance with Suspension Procedures and Disciplinary Code and Procedures and report on status of suspensions in DCS	Monitor compliance with Suspension Procedures and Disciplinary Code and Procedures and report on status of suspensions in DCS

**CORPORATE SERVICES REGULATORY AND MONITORING STRATEGY**

Measurable objective	Performance indicators	Strategy	Service Delivery Targets				
			Year 1 (2010 / 2011)	Year 2 (2011 / 2012)	Year 3 (2012 / 2013)	Year 4 (2013 / 2014)	Year 5 (2014 / 2015)
		A.R & M 2.4. Improve dispute resolution processes	Monitor compliance with Grievance Procedures and report on status of dispute resolution in DCS	Monitor compliance with Grievance Procedures and report on status of dispute resolution in DCS	Monitor compliance with Grievance Procedures and report on status of dispute resolution in DCS	Monitor compliance with Grievance Procedures and report on status of dispute resolution in DCS	Monitor compliance with Grievance Procedures and report on status of dispute resolution in DCS
		A.R & M 2.5. Coordinate and monitor improvement of provision, maintenance and management of human resources	Number of days lost due to sick, temporary incapacity leave (TIL), permanent incapacity leave (PIL) and special leave monitored	Number of days lost due to sick, TIL, PIL and special leave monitored	Number of days lost due to sick, TIL, PIL and special leave monitored	Number of days lost due to sick, TIL, PIL and special leave monitored	Number of days lost due to sick, TIL, PIL and special leave monitored
			Monitor compliance with 3% vacancy and provide quarterly reports	Monitor compliance with 3% vacancy and provide quarterly reports	Monitor compliance with 3% vacancy and provide quarterly reports	Monitor compliance with 3% vacancy and provide quarterly reports	Monitor compliance with 3% vacancy and provide quarterly reports
			Monitor compliance with 60 days turn around in filling vacancies	Monitor compliance with 60 days turn around in filling vacancies	Monitor compliance with 60 days turn around in filling vacancies	Monitor compliance with 60 days turn around in filling vacancies	Monitor compliance with 60 days turn around in filling vacancies
			Decentralise termination processes	Monitor turnaround times for processing of terminations	Monitor turnaround times for processing of terminations	Monitor turnaround times for processing of terminations	Monitor turnaround times for processing of terminations
			Monitor implementation of exit management programme	Monitor implementation of exit management programme	Monitor implementation of exit management programme	Monitor implementation of exit management programme	Monitor implementation of exit management programme
			Implementation of Housing Policy monitored	Implementation of Housing Policy monitored	Implementation of Housing Policy monitored	Review the Housing Policy	Review the Housing Policy

**CORPORATE SERVICES REGULATORY AND MONITORING STRATEGY**

Measureable objective	Performance indicators	Strategy	Service Delivery Targets				
			Year 1 (2010 / 2011)	Year 2 (2011 / 2012)	Year 3 (2012 / 2013)	Year 4 (2013 / 2014)	Year 5 (2014 / 2015)
		A.R & M 2.6. Improve performance and career management systems	HR Plan developed in line with strategies of DCS Career management model with pay progression and grade progression elements implemented	HR Plan developed in line with strategies of DCS Implementation of career management model monitored	HR Plan developed in line with strategies of DCS Implementation of career management model monitored	HR Plan developed in line with strategies of DCS Implementation of career management model monitored	HR Plan developed in line with strategies of DCS Implementation of career management model monitored
		A R & M 2.7. Provide human resource development programmes and services based on organisational priorities & strategic direction	DCS related OSD's implemented and aligned with performance management systems Team assessment model implemented in LMN and Gauteng Regions and Corporate Services and a core Branch	DCS related OSD's implemented and aligned with performance management systems Team assessment model implemented in 2 Regions and 2 Branches	Implementation of DCS related OSD's monitored	Implementation of DCS related OSD's monitored	Implementation of DCS related OSD's monitored
		A R & M 2.8. Coordinate and monitor Implementation of the integrated employee health and wellness programme	Work Place Skills Plan (WSP) in place Draft legislation for Professional Council on Corrections General standards for all training programmes, delivery of training interventions and packaging of training manuals	Work Place Skills Plan (WSP) in place Legislation for Professional Council on Corrections General standards for all training programmes, delivery of training interventions and packaging of training manuals	Work Place Skills Plan (WSP) in place Corrections Professional Council	Work Place Skills Plan (WSP) in place Target becomes part of ongoing functions	Work Place Skills Plan (WSP) in place Target becomes part of ongoing functions Review of standards
			Integrated Employee Health and Wellness (EHW) Programme implemented	Integrated EHW programme monitored	Integrated EHW programme monitored	Integrated EHW programme monitored	Integrated EHW programme monitored



**CORPORATE SERVICES REGULATORY AND MONITORING STRATEGY**

Measureable objective	Performance indicators	Strategy	Service Delivery Targets					
			Year 1 (2010 / 2011)	Year 2 (2011 / 2012)	Year 3 (2012 / 2013)	Year 4 (2013 / 2014)	Year 5 (2014 / 2015)	
		A.R & M 2.9. Man- age workforce rep- resentation in line with the Employ- ment Equity Plan and accelerate the empowerment of women and people with disabilities to achieve substan- tive equality	Facilities fund transformed  Monitor the implementation of a programme that targets women at middle and junior management level	Facilities fund transformed  Monitor the implementation of a programme that targets women at middle and junior management level	Facilities fund transformed  Monitor the implementation of a programme that targets women at middle and junior management level	Target becomes part of ongoing functions  Impact assess- ment of the implementation of empowerment programmes	Target becomes part of ongoing functions  Target becomes part of ongoing functions	Target becomes part of ongoing functions  Implementation of Job Access Strat- egy for the employ- ment of people with disabilities monitored

**CORPORATE SERVICES OPERATIONS STRATEGY**

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets					
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)	
A.2 To improve human resource capacity and management to enable the Department to fulfill it's mandate	Number of person days lost due to suspensions against the total number of annual working days; Number of grievances handled within 30 days vs the total number of grievances recorded; Number of person days lost due to leave against the total number of annual working days; Percentage of posts not filled vs financed posts; Percentage of compliance with government equity targets	A.O 2.1. Compliance with HR policies, procedures, standards and applicable legislation	Implement HR Policies and Housing policy	Implement HR Policies and Housing policy	Review and / or set new targets	Review and / or set new targets	Review and / or set new targets	
		A.O 2.2. Implementation of the 7-day establishment	Implementation the new shift system	Implementation the new shift system	Implementation the new shift system	Target becomes part of ongoing functions	Target becomes part of ongoing functions	
		A.O 2.3. Coordinate and monitor improvement of provision, maintenance and management of human resources	Number of days lost due to sick, temporary incapacity leave (TIL), permanent incapacity leave (PIL) and special leave reported quarterly	Number of days lost due to sick, temporary incapacity leave (TIL), permanent incapacity leave (PIL) and special leave reported quarterly	Number of days lost due to sick, temporary incapacity leave (TIL), permanent incapacity leave (PIL) and special leave reported quarterly	Number of days lost due to sick, temporary incapacity leave (TIL), permanent incapacity leave (PIL) and special leave reported quarterly	Number of days lost due to sick, temporary incapacity leave (TIL), permanent incapacity leave (PIL) and special leave reported quarterly	Number of days lost due to sick, temporary incapacity leave (TIL), permanent incapacity leave (PIL) and special leave reported quarterly
		A.O 2.4. Improve management of service terminations	Provide quarterly reports on analysis of exit questionnaires	Provide quarterly reports on analysis of exit questionnaires	Provide quarterly reports on analysis of exit questionnaires	Provide quarterly reports on analysis of exit questionnaires	Provide quarterly reports on analysis of exit questionnaires	Provide quarterly reports on analysis of exit questionnaires

**CORPORATE SERVICES OPERATIONS STRATEGY**

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)
		A.O 2.5. Improve performance and career management systems	Career management model and aligned PMDS implemented	Career management model and aligned PMDS implemented	Career management model and aligned PMDS implemented	Career management model and aligned PMDS implemented	Career management model and aligned PMDS implemented
		A.O 2.6. Improve human resource data integrity and access security to HR systems	Provide quarterly reports on corrective measures taken to address non compliance with PERSAL control measures	Provide quarterly reports on corrective measures taken to address non compliance with PERSAL control measures	Provide quarterly reports on corrective measures taken to address non compliance with PERSAL control measures	Provide quarterly reports on corrective measures taken to address non compliance with PERSAL control measures	Provide quarterly reports on corrective measures taken to address non compliance with PERSAL control measures
		A.O 2.7. Provide human resource development programmes and services	Provide quarterly reports on statistics in relation to HRD interventions	Provide quarterly reports on statistics in relation to HRD interventions	Provide quarterly reports on statistics in relation to HRD interventions	Provide quarterly reports on statistics in relation to HRD interventions	Provide quarterly reports on statistics in relation to HRD interventions
		A.O 2.8. Coordinate and monitor implementation of the integrated employee health and wellness programme	Provide quarterly reports on ER related information	Provide quarterly reports on ER related information	Provide quarterly reports on ER related information	Provide quarterly reports on ER related information	Provide quarterly reports on ER related information
		A.O 2.9. Reduce the number of suspensions	Prioritised functional training as per the Workplace Skills Plan implemented	Prioritised functional training as per the Workplace Skills Plan implemented	Prioritised functional training as per the Workplace Skills Plan implemented	Prioritised functional training as per the Workplace Skills Plan implemented	Prioritised functional training as per the Workplace Skills Plan implemented
			IEHW Programme implemented	IEHW Programme implemented	IEHW Programme implemented	IEHW Programme implemented	IEHW Programme implemented
			All outstanding suspensions currently beyond the 60 day period finalised	All suspensions dealt within 60 days	All suspensions dealt within 60 days	All suspensions dealt within 60 days	All suspensions dealt within 60 days

**CORPORATE SERVICES OPERATIONS STRATEGY**

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets					
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)	
			Improve turnaround time on and quality of investigations to allow finalisation of disciplinary processes	Improve turnaround time on and quality of investigations to allow finalisation of disciplinary processes	Improve turnaround time on and quality of investigations to allow finalisation of disciplinary processes	Improve turnaround time on and quality of investigations to allow finalisation of disciplinary processes	Improve turnaround time on and quality of investigations to allow finalisation of disciplinary processes	Improve turnaround time on and quality of investigations to allow finalisation of disciplinary processes
			Alternatives to suspensions considered in line with Disciplinary Code and Procedures	Alternatives to suspensions considered in line with Disciplinary Code and Procedures	Alternatives to suspensions considered in line with Disciplinary Code and Procedures	Alternatives to suspensions considered in line with Disciplinary Code and Procedures	Alternatives to suspensions considered in line with Disciplinary Code and Procedures	Alternatives to suspensions considered in line with Disciplinary Code and Procedures
		A.O 2.10. Improve dispute resolution processes	All outstanding grievances currently beyond 30 days finalised	All grievances to be resolved within 30 days	All grievances to be resolved within 30 days	All grievances to be resolved within 30 days	All grievances to be resolved within 30 days	All grievances to be resolved within 30 days
		A.O 2.11. Manage workforce representation in line with the Employment Equity Plan and accelerate the empowerment of women and people with disabilities to achieve substantive equality	Implement programmes for targeted women in middle and junior management level to provide exposure to identified male dominated work areas Provide quarterly reports	Implement programmes for targeted women in middle and junior management level to provide exposure to identified male dominated work areas Provide quarterly reports	Implement programmes for targeted women in middle and junior management level to provide exposure to identified male dominated work areas Provide quarterly reports	Implement programmes for targeted women in middle and junior management level to provide exposure to identified male dominated work areas Provide quarterly reports	Implement programmes for targeted women in middle and junior management level to provide exposure to identified male dominated work areas Provide quarterly reports	Implement programmes for targeted women in middle and junior management level to provide exposure to identified male dominated work areas Provide quarterly reports
			Job Access Strategy for the employment of people with disabilities implemented Implement Youth Development Framework Implement EE Plan	Job Access Strategy for the employment of people with disabilities implemented Implement Youth Development Framework Implement EE Plan	Job Access Strategy for the employment of people with disabilities implemented Implement Youth Development Framework Implement EE Plan	Job Access Strategy for the employment of people with disabilities implemented Implement Youth Development Framework Implement EE Plan	Job Access Strategy for the employment of people with disabilities implemented Implement Youth Development Framework Implement EE Plan	Job Access Strategy for the employment of people with disabilities implemented Implement Youth Development Framework Implement EE Plan

**CORPORATE SERVICES OPERATIONS STRATEGY**

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)
		A.O 2.12. Implement Safety, Health and Environment (SHE) programme at all levels of the department:	Health and safety representatives, First Aiders and Fire Fighters appointed and trained	Health and safety representatives, First Aiders and Fire Fighters appointed and trained	Health and safety representatives, First Aiders and Fire Fighters appointed and trained	Health and safety representatives, First Aiders and Fire Fighters appointed and trained	Health and safety representatives, First Aiders and Fire Fighters appointed and trained
			Health and safety Committees established Provide quarterly reports on functioning of committees	Provide quarterly reports on functioning of committees	Provide quarterly reports on functioning of committees	Provide quarterly reports on functioning of committees	Provide quarterly reports on functioning of committees
			Provide quarterly reports on status of SHE interventions	Provide quarterly reports on status of SHE interventions	Provide quarterly reports on status of SHE interventions	Provide quarterly reports on status of SHE interventions	Provide quarterly reports on status of SHE interventions

**CENTRAL SERVICES REGULATORY AND MONITORING STRATEGY**

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)
A.3. To ensure effective, legally sound, policy compliant and corruption free management of Correctional Services; and effective knowledge management through improved information management systems and information and communication technology solutions & services in order to ensure information driven decision making	Percentage of litigation cases won by DCS against the total number of cases finalised against it; Number of officials found guilty of fraud, corruption and serious maladministration against the total number of officials charged in such cases	A.R&M 3.1. Develop and execute a turnaround strategy for effective downward management of litigation against the department.	Litigation turnaround strategy developed, approved and implemented with quarterly progress reports given.	Strategy implemented.	Improved Reduction of litigation against the department.	Improved Reduction of litigation against the department.	Improved Reduction of litigation against the department.
		A.R&M 3.2. Implement Mechanisms to effectively prevent, detect and respond to fraud and corruption in the department.	Quarterly trend analysis reports on litigation cases with advisories for executive management decisions.	Quarterly trend analysis reports on litigation cases with advisories for executive management decisions.	Quarterly trend analysis reports on litigation cases with advisories for executive management decisions.	Quarterly trend analysis reports on litigation cases with advisories for executive management decisions.	Quarterly trend analysis reports on litigation cases with advisories for executive management decisions.
		A.R&M 3.3. Develop and implement a re-offending framework for the criminal justice system	Effectiveness of Anti-corruption and fraud prevention Program Elements of the department assessed.	A broad ranging program encompassing controls to prevent, detect and respond to fraud and corruption implemented and maintained.	A broad ranging program encompassing controls to prevent, detect and respond to fraud and corruption implemented and maintained.	A broad ranging program encompassing controls to prevent, detect and respond to fraud and corruption implemented and maintained.	A broad ranging program encompassing controls to prevent, detect and respond to fraud and corruption implemented and maintained.
		A.R&M 3.4. Develop a five year internal communication strategy for internal publics - staff and inmates.	A new re-offending framework for the criminal justice system is in approved by DCS and JCPS.	Sustained support provided for measuring re-offending	Sustained support to the implementation of the tool for measuring re-offending provided.	Sustained support to the implementation of the tool for measuring re-offending provided.	Sustained support to the implementation of the tool for measuring re-offending provided.

**CENTRAL SERVICES REGULATORY AND MONITORING STRATEGY**

		<b>Service Delivery Targets</b>				
		<b>Year 1 (2010 / 11)</b>	<b>Year 2 (2011 / 12)</b>	<b>Year 3 (2012 / 2013)</b>	<b>Year 4 (2013 / 14)</b>	<b>Year 5 (2014 / 15)</b>
<b>Measurable objective</b>	<b>Performance Indicators</b>	<b>Strategy</b>				
		A.R&M 3.5. Develop and execute an integrated stakeholder relations management strategy for Core Operational Services	<p>Sustained improvement of net positive coverage of DCS by an additional 5%.</p> <p>Net positive representation of DCS in multi-media platforms improved by 15% from the baseline of -30% through development and effective execution of a five year media strategy.</p>	<p>The execution of a reviewed five year media strategy achieves an additional 5% improvement of net positive media representation of DCS.</p>	<p>Sustained improvement of net positive coverage of DCS by an additional 5% to reach a new baseline of 0% representation in terms of independent media analysis reports.</p>	<p>Sustained improvement of DCS media coverage particularly through celebration of 20 years of freedom campaign through media.</p>
			<p>Sustained execution of the strategy to improve relations with stakeholders against a baseline established in year.</p> <p>Improved relations with existing and new stakeholders through effective execution of a five-year integrated and overarching stakeholder relations management strategy - inclusive of development and use of quantitative and qualitative measuring tools of the relations.</p>	<p>Sustained execution of the strategy to further improve relations with stakeholders against a baseline established in year 2010/11.</p>	<p>Sustained execution of the strategy to further improve relations with stakeholders against a baseline established in year 2010/11.</p>	<p>A reviewed multi-year stakeholder relations management strategy is approved by leadership for the fifth term of government with execution continued to improve relations further.</p>
		A.R&M 3.6. Drive the implementation of the Image Turn Around Campaign (ITAC)	<p>Further 5% increase of public awareness and appreciation of DCS mandate and performance through execution of non-cost driving elements of the image turn-around strategy</p>	<p>Continue with the implementation of the strategy while evaluating impact and reviewing the ITAC strategy</p>	<p>Full implementation of all elements of ITAC strategy inclusive of radio/TV and newspaper advertising elements as well as signage.</p>	<p>Continue with full implementation of all elements of ITAC strategy inclusive of radio/TV and newspaper advertising elements.</p>

**CENTRAL SERVICES REGULATORY AND MONITORING STRATEGY**

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets					
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)	
		A.R&M 3.7. Implementation of MISP	Roll out approved IT Technical Plan	Roll out approved IT Technical Plan	Roll out approved IT Technical Plan	Roll out approved IT Technical Plan	Roll out approved IT Technical Plan	Review and approve IT Technical Plan
			Roll out approved ICT Governance Framework	Roll out approved ICT Governance Framework	Roll out approved ICT Governance Framework	Roll out approved ICT Governance Framework	Roll out approved ICT Governance Framework	Roll out approved ICT Governance Framework
			Roll out updated Business Solutions	Roll out updated Business Solutions	Roll out updated Business Solutions	Roll out updated Business Solutions	Roll out updated Business Solutions	Roll out updated Business Solutions
		A.R&M 3.8. Manage DCS contribution and participation in UNCCPJ, ACSA, SADC and Africa Bilaterals.	Progress report on DCS participation	Progress report on DCS participation	Progress report on DCS participation	Progress report on DCS participation	Progress report on DCS participation	Progress report on DCS participation



**CENTRAL SERVICES OPERATIONS STRATEGY**

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets					
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)	
A.3. To ensure effective, legally sound, policy compliant and corruption free management of Correctional Services; and effective knowledge management through improved information management systems and information and communication technology solutions & services in order to ensure informat	Percentage of litigation cases won by DCS against the total number of cases filed against it; Number of officials found guilty of fraud, corruption and serious maladministration against the total number of officials charged in such cases	A.O 3.1. Develop and execute a turnaround strategy for effective downward management of litigation against the department. A.O 3.2. Implement Mechanisms to effectively prevent, detect and respond to fraud and corruption in the department. A.O 3.3. Mainstream corrections and criminal justice into international multilateral processes A.O 3.4. Improve communication with internal and external publics including inmates AO 3.5. Improve stakeholder relations A.O 3.6. Promotion of DCS Corporate Image	Litigation turnaround strategy developed and approved	Strategy implemented.	Improved Reduction of litigation against the department.	Improved Reduction of litigation against the department.	Improved Reduction of litigation against the department.	
			Effectiveness of Anti-corruption and fraud prevention Program Elements of the department assessed.	A broad ranging program encompassing controls to prevent, detect and respond to fraud and corruption implemented and maintained.	A broad ranging program encompassing controls to prevent, detect and respond to fraud and corruption implemented and maintained.	A broad ranging program encompassing controls to prevent, detect and respond to fraud and corruption implemented and maintained.	A broad ranging program encompassing controls to prevent, detect and respond to fraud and corruption implemented and maintained.	
			Participate in international multilateral processes	Review and/or set new target	Review and/or set new target	Review and/or set new target	Review and/or set new target	Not applicable.
			Elements of communication strategy implemented	Review and/or set new target	Review and/or set new target	Review and/or set new target	Review and/or set new target	Implement the reviewed targets.
			Partnership agreements with civil society formations.	Review and/or set new target	Review and/or set new target	Review and/or set new target	Review and/or set new target	Participate, review and implement the partnership agreements.
			Image turnaround strategy implemented	Review and/or set new target (monitor and evaluate)	Review and/or set new target (implementation)	Review and/or set new target	Review and/or set new target	Maintain image turnaround strategy.

CENTRAL SERVICES OPERATIONS STRATEGY								
Measurable objective	Performance Indicators	Strategy	Service Delivery Targets					
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)	
		A.O 3.7. Maintain accurate and up-to-date, web based information systems	Data audits conducted	Data audits conducted	Review and/or set new target	Review and/or set new target	Review and/or set new target	Implement and maintain new targets.
			Maintain and provide valid, reliable and accurate data	Maintain and provide valid, reliable and accurate data	Review and/or set new target	Review and/or set new target	Review and/or set new target	Maintain and provide valid, reliable and accurate data
			System users trained	System users trained	Review and/or set new target	Review and/or set new target	Review and/or set new target	Implement and maintain new targets

OPERATIONS AND MANAGEMENT SUPPORT REGULATORY AND MONITORING STRATEGY								
Measurable objective	Performance Indicators	Strategy	Service Delivery Targets					
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)	
A.4 To ensure effective planning, resourcing, delivery, project management, monitoring, evaluation and reporting for improved service delivery	Percentage of compliance in Compliance Improvement Plan inspections	A.R&M 4.1. Ensure integrated Strategic, Operational, Financial, HR and IT planning, resourcing and performance reporting	Reduced audit queries on performance information	Reduced audit queries on performance information	Reduced audit queries on performance information	Reduced audit queries on performance information	Reduced audit queries on performance information	Reduced audit queries on performance information
			Departmental strategic plan reconciled with the 2011/12 - 2012/13 allocated budget	Departmental strategic plan reconciled with the 2013/14 - 2014/15 allocated budget	Planning and budgeting aligned - part of operational functioning	Planning and budgeting aligned - part of operational functioning	Planning and budgeting aligned - part of operational functioning	Planning and budgeting aligned - part of operational functioning
		A.R&M 4.2. Establish effective structures, systems and processes for project portfolio management in DCS	Improved delivery by projects in compliance with project plan	Improved delivery by projects in compliance with project plan	Improved delivery by projects in compliance with project plan	Improved delivery by projects in compliance with project plan	Improved delivery by projects in compliance with project plan	Improved delivery by project in compliance with project plan
		A.R&M 4.3. Improve levels of compliance in DCS	Improve level of compliance from 88% to 90%	Improve level of compliance above 90% to 92%	Improve level of compliance above 92% to 94%	Improve level of compliance above 94% to 96%	Improve level of compliance above 96% to 98%	Improve level of compliance above 96% to 98%

**OPERATIONS AND MANAGEMENT SUPPORT REGULATORY AND MONITORING STRATEGY**

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)
		A.R&M 4.4. Monitor delivery against performance indicators and service delivery targets in operations strategy	Annual performance information report	Annual performance information report	Annual performance information report	Annual performance information report	Annual performance information report
		A.R&M 4.5. Development of Innovation Management Framework	Functioning of the Innovation Board Implementation of the innovation framework Establishment of the innovations champions network	Functioning Innovation Board Implementation of the innovation framework Functioning of the innovations champions network	Functioning Innovation Board Implementation of the innovation framework Functioning of the innovations champions network	Functioning Innovation Board Implementation of the innovation framework Functioning of the innovations champions network	Functioning Innovation Board Implementation of the innovation framework Functioning of the innovations champions network
		A.R&M 4.6. Development of business case for business continuity management project	Project Charter and Project Plan	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation

**OPERATIONS AND MANAGEMENT SUPPORT OPERATIONS STRATEGY**

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)
A.4. To ensure effective planning, resourcing, delivery, project management, monitoring, evaluation and reporting for improved service delivery	Percentage of compliance in Compliance Improvement Plan inspections	A.O 4.1 Improve levels of compliance in DCS	Level of compliance improved by 2% from baseline	Level of compliance improved by 2% from baseline	Level of compliance improved by 2% from baseline	Level of compliance improved by 2% from baseline	Level of compliance improved by 2% from baseline

**SECURITY REGULATORY AND MONITORING STRATEGY**

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)
B. To prevent persons incarcerated from participating in criminal activities & escaping, by providing an environment that ensures the safety of all persons entrusted to the department's care as well as the safety of the public.	Number of assaults in Correctional Centres and Remand Detention facilities (per 10 000 inmates) per year; Percentage of correctional centres and remand detention facilities with access security turnstiles installed and functioning vs. the total number of correctional centres and remand detention facilities planned to have installed and functioning turnstiles; Number of escapes from Correctional Centres and Remand Detention Facilities (per 1000 inmates) per year; Percentage of vetted personnel vs. the total personnel requiring vetting; Number of unnatural deaths measured per 10 000 inmates	B.R&M 1. Provide security personnel skills development framework	Develop the security personnel skills development framework	Implement Security personnel skills development framework	Implement Security personnel skills development work	Evaluate the effectiveness of the security personnel skills development framework	Evaluate the effectiveness of the security personnel skills development framework
		B.R&M 2. An integrated security technology framework	Develop the Security technology strategy	Resourcing of security technology strategy	Implementation of the security technology	Review the security technology strategy	Review the security technology strategy
		B.R&M 3. Quarterly security risk analysis reports	Security analysis report provided	Security analysis report provided	Security analysis report provided	Security analysis report provided	Security analysis report provided

**SECURITY OPERATIONS STRATEGY**

		<b>Service Delivery Targets</b>				
		<b>Year 1 (2010 / 11)</b>	<b>Year 2 (2011 / 12)</b>	<b>Year 3 (2012 / 2013)</b>	<b>Year 4 (2013 / 14)</b>	<b>Year 5 (2014 / 15)</b>
<b>Measurable objective</b>	<b>Strategy</b>					
B. To prevent persons incarcerated from participating in criminal activities & escaping, by providing an environment that ensures the safety of all persons entrusted to the department's care as well as the safety of the public.	B.O 1. Improve security management to improve detention & working environment of inmates, staff, service providers & safety of the public	Action plans based on quarterly security risk analysis report implemented	Action plans based on quarterly security risk analysis report implemented	Action plans based on quarterly security risk analysis report implemented	Action plans based on quarterly security risk analysis report implemented	Action plans based on quarterly security risk analysis report implemented
Number of assaults in Correctional Centres and Remand Detention facilities (per 10 000 inmates) per year; Percentage of correctional centres and remand detention facilities with access security turnstiles installed and functioning vs. the total number of correctional centres and remand detention facilities planned to have installed and functioning turnstiles; Number of escapes from Correctional Centres and Remand Detention Facilities (per 1000 inmates) per year; Percentage of vetted personnel vs. the total personnel requiring vetting; Number of unnatural deaths measured per 10 000 inmates		Management of security technology systems	Management of security technology systems	Phased-in implementation of a comprehensive security technology management plan	Phased-in implementation of a comprehensive security technology management plan	Phased-in implementation of a comprehensive security technology management plan
	B.O 2. Implement Operation Vala	Less than 4 inmates per 10 000 inmates who escape	Less than 4 inmates per 10 000 inmates who escape	Less than 3 inmates per 10 000 inmates who escape	Less than 2,7 inmates per 10 000 inmates who escape	Less than 2,7 inmates per 10 000 inmates who escape
		Less than 74 assaults per 10 000 inmates in DCS facilities	Less than 68 assaults per 10 000 inmates in DCS facilities	Less than 61 assaults per 10 000 inmates in DCS facilities	Less than 58 assaults per 10 000 inmates in DCS facilities	Less than 58 assaults per 10 000 inmates in DCS facilities
		Less than 3,2 unnatural deaths per 10 000 inmates in DCS facilities	Less than 3,0 unnatural deaths per 10 000 inmates in DCS facilities	Less than 2,8 unnatural deaths per 10 000 inmates in DCS facilities	Less than 2,7 unnatural deaths per 10 000 inmates in DCS facilities	Less than 2,7 unnatural deaths per 10 000 inmates in DCS facilities
		5% reduction in security incidents over the Festive Season	5% reduction in security incidents over the Festive Season	5% reduction in security incidents over the Festive Season	5% reduction in security incidents over the Festive Season	5% reduction in security incidents over the Festive Season

**CORRECTIONS REGULATORY AND MONITORING STRATEGY**

<b>Service Delivery Targets</b>							
<b>Measurable objective</b>	<b>Performance Indicators</b>	<b>Strategy</b>	<b>Year 1 (2010 / 11)</b>	<b>Year 2 (2011 / 12)</b>	<b>Year 3 (2012 / 2013)</b>	<b>Year 4 (2013 / 14)</b>	<b>Year 5 (2014 / 15)</b>
			<p>C. To address the specific rehabilitation needs of persons who have been sentenced to correctional supervision or sentenced to incarceration in a correctional centre or paroled, through regular assessment and providing correctional programmes to address all the elements associated with offending behaviour.</p>	<p>Percentage of overcrowding in Correctional Centres and Remand Detention facilities; Percentage of incarcerated offenders with sentences longer than 24 months with correctional sentence plans calculated against the projected average of 41 828 offenders with sentences longer than 24 months without correctional sentence plans; Percentage of comprehensive profiles compiled within 21 days versus the total number of offenders that should have been profiled within 21 days; Percentage of offenders participating in a corrections programme calculated against those who are eligible for corrections programmes in terms of their sentence plans:</p>	<p>C.R&amp;M 1. Develop a Policy and Legislative framework on remand detention system</p> <p>C.R&amp;M 2. Establish a remand detention management branch</p> <p>C.R&amp;M 3. Develop remand detention risk classification tools and protocols</p> <p>C.R&amp;M 4. Develop / procure further correctional programmes</p> <p>C.R&amp;M 5. Improve stakeholder relations in relation to correcting offending behaviour</p>	<p>Widely consulted White Paper (JCPS, NGOs and other relevant stakeholders)</p> <p>Draft Bill on persons Awaiting Trial and Persons Awaiting Sentencing</p> <p>Implementation plan and approved Branch structure</p> <p>Consulted and approved protocols for management of remand detainees</p> <p>Develop / procure Behaviour Modification and other correctional programmes</p> <p>Formalise engagements with stakeholders and MoUs with two academic institutions for the utilisation of students. Utilisation of interns</p>	<p>Widely consulted White Paper</p> <p>Widely Consulted Bill (JCPS, NGOs and other relevant stakeholders)</p> <p>Bid submission</p> <p>Training of RDF personnel in re-implementation of approved protocols.</p> <p>Develop/procure correctional programmes in line with crime categories</p> <p>Formalise engagements with stakeholders and MoUs with two academic institutions for the utilisation of students. Utilisation of interns</p>

**CORRECTIONS REGULATORY AND MONITORING STRATEGY**

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)
	Percentage of offenders with work opportunities calculated against the total offender population who qualify for work opportunities; Percentage of offenders completing pre-release programmes calculated against the total number of offenders with approved parole dates; Percentage of quality assured corrections programmes provided by external service providers calculated against the total number of quality assured corrections programmes per year						



**CORRECTIONS OPERATIONS STRATEGY**

<b>Service Delivery Targets</b>							
		<b>Year 1 (2010 / 11)</b>	<b>Year 2 (2011 / 12)</b>	<b>Year 3 (2012 / 2013)</b>	<b>Year 4 (2013 / 14)</b>	<b>Year 5 (2014 / 15)</b>	
<b>Measurable objective</b>	C. To address the specific rehabilitation needs of persons who have been sentenced to correctional supervision or sentenced to incarceration in a correctional centre or paroled, through regular assessment and providing correctional programmes to address all the elements associated with offending behaviour	<b>Performance Indicators</b>	Percentage of overcrowding in Correctional Centres and Remand Detention facilities; Percentage of incarcerated offenders with sentences longer than 24 months with correctional sentence plans calculated against the projected average of 41 828 offenders with sentences longer than 24 months without correctional sentence plans; Percentage of comprehensive profiles compiled within 21 days versus the total number of offenders that should have been profiled within 21 days; Percentage of offenders participating in a corrections programme calculated against those who are eligible for corrections programmes in terms of their sentence plans:	<b>Strategy</b>			
				C.O 1. Improve effective and compliant administration and management of Correctional Centres	Corrections Policy and Procedures approved	Implementation of Corrections policies, procedures, standards and applicable legislation monitored	Implementation of Corrections policies, procedures, standards and applicable legislation monitored. Review and set new targets for higher level of compliance.
		C.O 2. Implement Correctional Sentence Plans	Compile CSPs (100%) for all newly admitted offenders serving longer than 24 months	Compile CSPs for all (100%) newly admitted offenders serving longer than 24 months	Compile CSPs for all (100%) newly admitted offenders serving longer than 24 months	Compile CSPs for all (100%) newly admitted offenders serving longer than 24 months	
		C.O 3. Implement correctional programmes	CSPs compiled for all offenders that were sentenced for longer than 24 months with parole consideration dates	CSPs compiled for all offenders that were sentenced for longer than 24 months with parole consideration dates	CSPs compiled for all offenders that were sentenced for longer than 24 months with parole consideration dates	CSPs compiled for all offenders that were sentenced for longer than 24 months with parole consideration dates	
			Reduce backlog (50933) of CSPs by 10% (5093)	Reduce backlog (45840) of CSPs by 15% (6876)	Reduce backlog (38964) of CSPs by 20% (7793)	Reduce backlog (31171) of CSPs by 25% (7793)	
			Report on the implementation of CSP using CSPRF. Implement the Case Review Teams in all centres	Report on the implementation of CSP using CSPRF. Implement the Case Review Teams in all centres	Report on the implementation of CSP using CSPRF. Implement the Case Review Teams in all centres	Report on the implementation of CSP using CSPRF. Implement the Case Review Teams in all centres	
			Improve implementation of correctional programmes: Anger Management, Substance Abuse, Preparatory	Improve implementation of correctional programmes: Anger Management, Substance Abuse, Preparatory	Improve implementation of correctional programmes: Anger Management, Substance Abuse, Preparatory	Improve implementation of correctional programmes: Anger Management, Substance Abuse, Preparatory	

**CORRECTIONS OPERATIONS STRATEGY**

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)
	Percentage of offenders with work opportunities calculated against the total offender population who qualify for work opportunities; Percentage of offenders completing pre-release programmes calculated against the total number of offenders with approved parole dates; Percentage of quality assured corrections programmes provided by external service providers calculated against the total number of quality assured corrections programmes per year	C.O 4. Improve Management of Offender population levels.  C.O 5. Effective management of remand detention  C.O 6. Management of court appearances  C.O 7. Install and operationalise Video Remand  C.O 8. Establish mechanism to manage Foreign nationals in DCS facilities	Programme for Sexual offenders; Pre-release; New Beginnings; Cross Roads and Restorative Justice and Behaviour Modification by 15% to offenders serving 24 months and longer	Programme for Sexual offenders; Pre-release; New Beginnings; Cross Roads and Restorative Justice and Behaviour Modification by 20% to offenders serving 24 months and longer	Programme for Sexual offenders; Pre-release; New Beginnings; Cross Roads and Restorative Justice and Behaviour Modification by 30% to offenders serving 24 months and longer	Programme for Sexual offenders; Pre-release; New Beginnings; Cross Roads and Restorative Justice and Behaviour Modification by 25% to offenders serving 24 months and longer	Programme for Sexual offenders; Pre-release; New Beginnings; Cross Roads and Restorative Justice and Behaviour Modification by 15% to offenders serving 24 months and longer
			Maintain level of overcrowding at 38%	Maintain level of overcrowding at 36 %	Maintain level of overcrowding at 34 %	Maintain level of overcrowding at 32 %	Maintain level of overcrowding at 30%
			Implementation of bail protocol	Implementation of bail protocol	Implementation of approved tools	Implementation of approved tools	Implementation of approved tools
			Child remand detainees removed to secure care facilities where appropriate	Child remand detainees removed to secure care facilities where appropriate	Child remand detainees removed to secure care facilities where appropriate	Child remand detainees removed to secure care facilities where appropriate	Child remand detainees removed to secure care facilities where appropriate
			Established baseline and reduced number of detainees not appearing.	Established baseline and reduced number of detainees not appearing.	Established baseline and reduced number of detainees not appearing.	Established baseline and reduced number of detainees not appearing.	Established baseline and reduced number of detainees not appearing.
			Manage the installation of video postponement equipment in 14 facilities	Maintain; Monitoring and evaluation of video remand in 14 facilities	Maintain; Monitoring and evaluation of video remand in 14 facilities	Maintain; Monitoring and evaluation of video remand in 14 facilities	Implementing and evaluation of video remand in 14 facilities
			Develop framework for managing foreign nationals.	Approval of the framework	Implementation of the framework	Monitor and review the implementation	Monitor and review the implementation
			Implement the framework	Monitor and review the implementation	Monitor and review the implementation	Monitor and review the implementation	Monitor and review the implementation

**CARE REGULATORY AND MONITORING STRATEGY**

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)
D. To ensure the personal well-being of incarcerated persons by providing various needs-based services	Number of offenders illegible for antiretroviral treatment versus the number of offenders with the CD4 count below 350; Number of offenders on antiretroviral treatment per year ,Number of offenders who have tested HIV positive vs. the total number of offenders who have been tested; Percentage of offenders treated with mental illnesses vs. the total offender population with mental illnesses; Percentage of care programmes provided by external service providers vs. the total number of quality assured care programmes per year; Percentage of offenders participating in care programmes vs. the total offender population who are eligible for care programmes	D.R&M 1. Ensure centralised data base for Care information system for monitoring of performance information on relevant output and outcome indicators  D.R&M 2. Develop / procure new needs based care programmes in partnership with stakeholders  D.R&M 3. Enhance and review policies, procedures, standards and applicable legislation  D.R&M 4. Monitor and expand delivery against performance indicators and service delivery indicators	Data base on Health Care Services, HIV and AIDS, Social Work, Psychological Services and Spiritual Care developed.	Data base on Health Care Services, HIV and AIDS, Social Work, Psychological Services and Spiritual Care implemented	Ensure automation of data bases reflecting management information on Health Care Services, HIV and AIDS, Social Work Services, Psychological Services and Spiritual Care Services.	Implementation of data bases reflecting management information on Health Care Services, HIV and AIDS, Social Work Services, Psychological Services and Spiritual Care Services.	Implementation of data bases reflecting management information on Health Care Services, HIV and AIDS, Social Work Services, Psychological Services and Spiritual Care Services.
			One (1) new needs based care programme for: Spiritual Care; and Social Work Services.	One (1) new needs based care programme for: Spiritual Care; and Social Work Services. Psychological Services.	Review needs and align with programme provision- ing.	Review needs and align with programme provision- ing.	Review needs and align with programme provision- ing.
			Develop and evaluate policies, procedures, standards and applicable legislation	Develop and evaluate policies, procedures, standards and applicable legislation	Develop and evaluate policies, procedures, standards and applicable legislation	Develop and evaluate policies, procedures, standards and applicable legislation	Develop and evaluate policies, procedures, standards and applicable legislation
			Monitor and report on offender enrolment and participation (including special categories of offenders) in Social Work, Psychological, Spiritual Care and HIV and AIDS and Health Care programmes and services ver-	Monitor and report on offender enrolment and participation (including special categories of offenders) in Social Work, Psychological, Spiritual Care and HIV and AIDS programmes and services ver-	Monitor and report on offender enrolment and participation (including special categories of offenders) in Social Work, Psychological, Spiritual Care and HIV and AIDS programmes and services ver-	Monitor and report on offender enrolment and participation (including special categories of offenders) in Social Work, Psychological, Spiritual Care and HIV and AIDS programmes and services ver-	Monitor and report on offender enrolment and participation (including special categories of offenders) in Social Work, Psychological, Spiritual Care and HIV and AIDS programmes and services ver-

**CARE REGULATORY AND MONITORING STRATEGY**

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)
	in terms of their sentence plans; Percentage of offenders participating in care programmes vs. the total offender population; Percentage of offenders on medical treatment for communicable diseases (excluding HIV and AIDS), hypertension and diabetes vs. the total offender population		Psychological Services 10500 Offenders Social Work Services 109000 Sessions. Spiritual Care 185000 Sessions. Health Care 100% HIV and AIDS 100%	Services 10500 Offenders Social Work Services 113000 Sessions. Spiritual Care 189000 Sessions. Health Care 100% HIV and AIDS 100%	Services 11000 Offenders Social Work Services 117000 Sessions. Spiritual Care 193000 Sessions. Health Care 100% HIV and AIDS 100%	Services 11000 Offenders Social Work Services 121000 Sessions. Spiritual Care 195000 Sessions. Health Care 100% HIV and AIDS 100%	Services 11000 Offenders Social Work Services 125000 Sessions. Spiritual Care 200000 Sessions. Health Care 100% HIV and AIDS 100%

CARE OPERATIONS STRATEGY

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)
D To ensure the personal well-being of incarcerated persons by providing various needs-based services	Number of offenders illegible for antiretroviral treatment versus the number of offenders with the CD4 count below 350; Number of offenders on antiretroviral treatment per year ,Number of offenders who have tested HIV positive vs. the total number of offenders who have been tested; Percentage of offenders treated with mental illnesses vs. the total offender population with mental illnesses; Percentage of care programmes provided by external service providers vs. the total number of quality assured care programmes per year, Percentage of offenders participating in care programmes vs. the total offender	D.O 1. Compliance with policies, procedures, programmes, standards and applicable legislation  D.O 2. Provide primary health care services to all offenders, awaiting trial detainees and babies of incarcerated mothers.  D.O 3. Improve cooperation with Provincial Departments of Health	Monitor and report on offender enrolment and participation (including special categories of offenders) in Social Work, Psychological Services 10500 Offenders Social Work Services 109000 Sessions. Spiritual Care 185000 Sessions. Health Care 100% HIV and AIDS 100%	Monitor and report on offender enrolment and participation (including special categories of offenders) in Social Work, Psychological Services 10500 Offenders Social Work Services 113000 Sessions. Spiritual Care 189000 Sessions. Health Care 100% HIV and AIDS 100%	Monitor and report on offender enrolment and participation (including special categories of offenders) in Social Work, Psychological Services 11000 Offenders Social Work Services 117000 Sessions. Spiritual Care 193000 Sessions. Health Care 100% HIV and AIDS 100%	Monitor and report on offender enrolment and participation (including special categories of offenders) in Social Work, Psychological Services 11000 Offenders Social Work Services 121000 Sessions. Spiritual Care 195000 Sessions. Health Care 100% HIV and AIDS 100%	Monitor and report on offender enrolment and participation (including special categories of offenders) in Social Work, Psychological Services 11000 Offenders Social Work Services 125000 Sessions. Spiritual Care 200000 Sessions. Health Care 100% HIV and AIDS 100%

**CARE OPERATIONS STRATEGY**

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)
	population who are eligible for care programmes in terms of their sentence plans; Percentage of offenders participating in care programmes vs. the total offender population; Percentage of offenders on medical treatment for communicable diseases (excluding HIV and AIDS), hypertension and diabetes vs. the total offender population	DO 4. Provide Social Work, Psychological and Spiritual Care needs based programmes and services	Social Work, Psychological and Spiritual Care needs based programmes and services implemented	Social Work, Psychological and Spiritual Care needs based programmes and services implemented	Social Work, Psychological and Spiritual Care needs based programmes and services implemented	Social Work, Psychological and Spiritual Care needs based programmes and services implemented	Social Work, Psychological and Spiritual Care needs based programmes and services implemented
			Impact measurement instrument implemented in two Management Areas per Region	Impact measurement instrument implemented in four Management Areas per Region	Impact Measurement instrument implemented in six Management Areas per Region	Impact Measurement instrument implemented in all Management Areas	Evaluate and review the Impact Measurement instrument
			Partnerships with community members and role players and stakeholders in the delivery of Social Work, Psychological, Spiritual Care, Health Care and HIV and AIDS needs based programmes and services established and formalised	Partnerships with community members and other role players and stakeholders in the delivery of Social Work, Psychological, Spiritual Care, Health Care and HIV and AIDS needs based programmes and services established and formalised	Partnerships with community members and other role players and stakeholders in the delivery of Social Work, Psychological, Spiritual Care, Health Care and HIV and AIDS needs based programmes and services established and formalised	Stakeholder involvement maintained and enhanced	Stakeholder involvement maintained and enhanced
	D.O 5. Improve stake holder involvement in the delivery of Social Work, Psychological, Spiritual Care, Health Care and HIV and AIDS needs based programmes and services	D.O 6. Provide comprehensive HIV and AIDS programmes and services to all offenders	KAPB tool implemented in 60% of management areas	KAPB tool implemented in 80% of management areas	KAPB tool implemented in 100% of management areas	KAPB tool implemented in 100% of management areas	KAPB tool implemented in 100% of management areas
			HIV and AIDS programmes and services implemented in all Centres	HIV and AIDS programmes and services implemented in all Centres	HIV and AIDS programmes and services implemented in all Centres	HIV and AIDS programmes and services implemented in all Centres	HIV and AIDS programmes and services implemented in all Centres
			HIV and AIDS programmes and services implemented in all Centres	HIV and AIDS programmes and services implemented in all Centres	HIV and AIDS programmes and services implemented in all Centres	HIV and AIDS programmes and services implemented in all Centres	HIV and AIDS programmes and services implemented in all Centres

**DEVELOPMENT REGULATORY AND MONITORING STRATEGY**

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)
E. To provide needs-based educational, skills and other development- related programmes, to facilitate the reintegration of offenders into communities.	Number of offenders participating in literacy programmes ; Percentage of offenders who have registered for ABET programmes versus the total offenders eligible for ABET; Percentage of offenders in FET Programmes calculated against the total offender population eligible for FET; Percentage of offenders participating in skills development programmes vs. the total offender population who are eligible for skills development programmes in terms of their correctional sentence plans; Percentage of offenders involved in sport, recreation, arts and culture programmes calculated against the total offender population per year; Percentage of	E.R&M 1 Ensure centralized data base & information system for monitoring of performance information on relevant output and outcome indicators within Personal Development.  ER&M 2. Establish Departmental poverty alleviation initiatives, and link with War on poverty  E.R&M 3 Enhance and review policies, procedures, standards and applicable legislation  E.R&M 4 Monitor and expand delivery against performance indicators and service delivery targets	Develop Data bases reflecting Management Information on: Formal education; Skills development; Production workshop and Agriculture; Sport, Recreation, Arts and Culture.	Implement Data bases reflecting Management Information on: Formal education; Skills development; Production workshop and Agriculture; Sport, Recreation, Arts and Culture.	Ensure automation of data bases reflecting Management Information on: Formal education; Skills development; Production workshop and Agriculture; Sport, Recreation, Arts and Culture.	Implement data bases reflecting Management Information on: Formal education; Skills development; Production workshop and Agriculture; Sport, Recreation, Arts and Culture.	Implement data bases reflecting Management Information on: Formal education; Skills development; Production workshop and Agriculture; Sport, Recreation, Arts and Culture.

**DEVELOPMENT REGULATORY AND MONITORING STRATEGY**

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets					
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)	
	offenders participating in production workshop and agriculture programmes vs. the total offender population who are eligible for such programmes in terms of their sentence plans							



**DEVELOPMENT OPERATIONS STRATEGY**

		<b>Service Delivery Targets</b>				
		<b>Year 1 (2010 / 11)</b>	<b>Year 2 (2011 / 12)</b>	<b>Year 3 (2012 / 2013)</b>	<b>Year 4 (2013 / 14)</b>	<b>Year 5 (2014 / 15)</b>
<b>Measurable objective</b>	<b>Performance Indicators</b>	<b>Strategy</b>				
E. To provide needs-based educational, skills and other development- related programmes, to facilitate the reintegration of offenders into communities.	Number of offenders participating in literacy programmes ; Percentage of offenders who have registered for ABET programmes versus the total offenders eligible for ABET; Percentage of offenders in FET Programmes calculated against the total offender population eligible for FET; Percentage of offenders participating in skills development programmes vs. the total offender population who are eligible for skills development programmes in terms of their correctional sentence plans; Percentage of offenders involved in sport, recreation, arts and culture programmes calculated against the total offender population per year; Percentage of offenders participating in	E.O 1. Compliance with policies, procedures, programmes, standards and applicable legislation E.O 2. Enhance education levels of offenders prioritizing youth and children	Personal Development policies, procedures, standards and applicable legislation implemented	Personal Development policies, procedures, standards and applicable legislation implemented	Personal Development policies, procedures, standards and applicable legislation implemented	Moved to Operational Plan
			Report on offender enrolment and participation (including special categories of offenders) in Formal Education, Skills Development, SRAC, Production Workshops and Agriculture programmes versus targets set	Report on offender enrolment and participation (including special categories of offenders) in Formal Education, Skills Development, SRAC, Production Workshops and Agriculture programmes versus targets set	Report on offender enrolment and participation (including special categories of offenders) in Formal Education, Skills Development, SRAC, Production Workshops and Agriculture programmes versus targets set	Report on offender enrolment and participation (including special categories of offenders) in Formal Education, Skills Development, SRAC, Production Workshops and Agriculture programmes versus targets set
			Enhance participation in Formal Education programmes and services. Improve the success rate of learners in formal education programmes by 4% from baseline of 2009/10	Enhance participation in Formal Education programmes and services. Improve the success rate of learners in formal education programmes by 8% from baseline of 2009/10	Enhance participation in Formal Education programmes and services. Improve the success rate of learners in formal education programmes by 12% from baseline of 2009/10	Enhance participation in Formal Education programmes and services. Improve the success rate of learners in formal education programmes by 20% from baseline of 2009/10

**DEVELOPMENT OPERATIONS STRATEGY**

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)
production work-shop and agriculture programmes vs. the total offender population who are eligible for such programmes in terms of their sentence plans		E.O 3 Enhance participation of offenders in sport, recreation, arts, and culture programmes and services, prioritizing youth and children	Participation in Sport, recreation, arts, and culture programmes and services enhanced.	Participation in Sport, recreation, arts, and culture programmes and services enhanced.	Participation in Sport, recreation, arts, and culture programmes and services enhanced.	Participation in Sport, recreation, arts, and culture programmes and services enhanced.	Participation in Sport, recreation, arts, and culture programmes and services enhanced.
			Participation in Sport, recreation, arts, and culture programmes and services enhanced.	Participation in Sport, recreation, arts, and culture programmes and services enhanced.	Participation in Sport, recreation, arts, and culture programmes and services enhanced.	Participation in Sport, recreation, arts, and culture programmes and services enhanced.	Participation in Sport, recreation, arts, and culture programmes and services enhanced.
		E.O 4 Provision of skills development programmes and enhancement of employability	Participation in skills development programmes enhanced	Participation in skills development programmes enhanced	Participation in skills development programmes enhanced	Participation in skills development programmes enhanced	Participation in skills development programmes enhanced
			Skills utilisation and employability opportunities of offenders improved by 25% of the 2005 baseline in Agriculture and Production work-shops	Skills utilisation and employability opportunities of offenders improved by 27% of the 2005 baseline in Agriculture and Production work-shops	Skills utilisation and employability opportunities of offenders improved by 28% of the 2005 baseline in Agriculture and Production work-shops	Skills utilisation and employability opportunities of offenders improved by 29% of the 2005 baseline in Agriculture and Production work-shops	Skills utilisation and employability opportunities of offenders improved by 30% of the 2005 baseline in Agriculture and Production work-shops
			Actions contained in Master Plans for Production Work-shops and Agriculture implemented	Actions contained in Master Plans for Production Work-shops and Agriculture implemented	Actions contained in Master Plans for Production Work-shops and Agriculture implemented	Actions contained in Master Plans for Production Work-shops and Agriculture implemented	Actions contained in Master Plans for Production Work-shops and Agriculture implemented
			Farm plans and the production work-shop schedules implemented	Farm plans and the production work-shop schedules implemented	Farm plans and the production work-shop schedules implemented	Farm plans and the production work-shop schedules implemented	Farm plans and the production work-shop schedules implemented

**DEVELOPMENT OPERATIONS STRATEGY**

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)
		E.O.5 Improve stake holder involvement in the delivery of Formal Education, Skills Development, SRAC, Production Workshops and Agriculture programmes and services	Partnerships formalized with community members and other role players and stakeholders in the delivery of Formal Education, Skills Development, SRAC, Production Workshops and Agriculture programmes and services	Partnerships formalized with community members and other role players and stakeholders in the delivery of Formal Education, Skills Development, SRAC, Production Workshops and Agriculture programmes and services	Partnerships formalized with community members and other role players and stakeholders in the delivery of Formal Education, Skills Development, SRAC, Production Workshops and Agriculture programmes and services	Partnerships formalized with community members and other role players and stakeholders in the delivery of Formal Education, Skills Development, SRAC, Production Workshops and Agriculture programmes and services	Partnerships formalized with community members and other role players and stakeholders in the delivery of Formal Education, Skills Development, SRAC, Production Workshops and Agriculture programmes and services

**SOCIAL REINTEGRATION REGULATORY AND MONITORING STRATEGY**

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)
F To provide needs-based programmes and services to offenders to facilitate their social acceptance and effective reintegration of offenders into their communities	Percentage of parole violations per 10 000 parolees; Percentage of cases considered by the parole board versus the number of cases eligible for consideration;	F.R&M 1 Review the parole system	Revised medical parole legislation and policy. Incarceration framework finalised. Work Study report on revised norms and case load for CSPBs	Implement revised norms for CSPBs. Training of Parole Board personnel on new incarceration framework.	Monitor implementation of incarceration framework. Monitor implementation of new medical parole legislation.	Monitor implementation of incarceration framework. Monitor implementation of new medical parole legislation.	Monitor implementation of incarceration framework. Monitor implementation of new medical parole legislation.
	Percentage of cases referred to the parole review board per 100 cases considered by the Parole Board; Percentage of Remand Detainees under Community supervision versus the total remand detainee population with bail; Percentage of probationers versus the total number of incarcerated offenders with sentences less than 24 months; Number of Parole cases in which victims of crime make	F.R&M 2 Ensure centralised database & information system for monitoring of performance information on relevant output and outcome indicators in Social Reintegration i.e. offenders eligible for parole. offenders considered for parole awarded parole offenders (on probation )sentenced to correctional supervision by the Court CSPB disagreement with CMC Parole board review disagreement with CSPB and High Pro-file cases	Databases on: <ul style="list-style-type: none"> <li>offenders eligible for parole.</li> <li>offenders considered for parole</li> <li>offenders awarded parole</li> <li>offenders (on probation )sentenced to correctional supervision by the Court</li> <li>CSPB disagreement with CMC Parole board review disagreement with CSPB and High Pro-file cases</li> </ul>	Analysis and evaluation of databases on: <ul style="list-style-type: none"> <li>offenders eligible for parole.</li> <li>offenders considered for parole</li> <li>offenders awarded parole</li> <li>offenders (on probation )sentenced to correctional supervision by the Court</li> <li>CSPB disagreement with CMC Parole board review disagreement with CSPB</li> </ul>	Monitor implementation of databases: <ul style="list-style-type: none"> <li>offenders eligible for parole.</li> <li>offenders considered for parole</li> <li>offenders awarded parole</li> <li>offenders (on probation )sentenced to correctional supervision by the Court</li> <li>CSPB disagreement with CMC Parole board review disagreement with CSPB</li> </ul>	Monitor implementation of Database on: <ul style="list-style-type: none"> <li>offenders eligible for parole.</li> <li>offenders considered for parole</li> <li>offenders awarded parole</li> <li>offenders (on probation )sentenced to correctional supervision by the Court</li> <li>CSPB disagreement with CMC Parole board review disagreement with CSPB</li> </ul>	Review and upgrade of the centralized database and information system

**SOCIAL REINTEGRATION REGULATORY AND MONITORING STRATEGY**

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets					
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)	
			Parole Review Board disagreement with CSPB Parole violations Community corrections service providers Reintegration programmes Analytical report	Parole Review Board disagreement with CSPB Parole violations Community corrections service providers Reintegration programmes Analytical report	Parole Review Board disagreement with CSPB Parole violations Community corrections service providers Reintegration programmes Analytical report	Parole Review Board disagreement with CSPB Parole violations Community corrections service providers Reintegration programmes Analytical report	Parole Review Board disagreement with CSPB Parole violations Community corrections service providers Reintegration programmes Analytical report	Parole Review Board disagreement with CSPB Parole violations Community corrections service providers Reintegration programmes Analytical report
		F.R&M 3. Monitor the implementation of systems and tools for community corrections	Provide training on admission risk classification tool for probationers and parolees at community corrections offices	Monitor and evaluate	Review and update admission risk classification tool	Monitor and evaluate	Monitor and evaluate	Monitor and evaluate

**SOCIAL REINTEGRATION OPERATIONS STRATEGY**

		<b>Service Delivery Targets</b>				
		<b>Year 1 (2010 / 11)</b>	<b>Year 2 (2011 / 12)</b>	<b>Year 3 (2012 / 2013)</b>	<b>Year 4 (2013 / 14)</b>	<b>Year 5 (2014 / 15)</b>
<b>Measurable objective</b>	<b>Performance Indicators</b>	<b>Strategy</b>				
FTo provide needs-based programmes and services to offend-ers to facilitate their social accept-ance and effective reintegration of offenders into their communities	Percentage of parole violations per 10 000 parolees;	F.O 1. Compliance with policies, pro-cedures, standards and applicable legislation	Monitor implemen-tation of medical parole policy/ procedures	Monitor implemen-tation of medical parole policy/ procedures	Monitor implemen-tation of medical parole policy/ procedures	Monitor implemen-tation of medical parole policy/ procedures
	Percentage of cas-es considered by the parole board versus the number of cases eligible for consideration;		Monitor implemen-tation of incarceration framework	Monitor implemen-tation of incarceration framework	Monitor implemen-tation of incarceration framework	Monitor implemen-tation of incarceration framework
	Percentage of cas-es referred to the parole review board per 100 cas-es considered by the Parole Board;	F.O 2. Reduce the backlog of cases of offenders who should have been considered for placement into the system of commu-nity corrections	Number of viola-tions reduced by 2% from the average baseline of 10565 (211)	Number of viola-tions reduced by 2% from the average baseline of 10354 (207).	Number of viola-tions reduced by 2% from the average baseline of 10147 (202).	Number of viola-tions reduced by 2% from the average baseline of 9945 (198).
	Percentage of Remand Detainees under Community supervision versus the total remand detainee popula-tion with bail;		Backlog of of-fenders eligible for consideration for parole who have not been consid-ered by the HCC after 2 months since submission of profile report to CSPB; Please see comments for alternative SDTs	Backlog of of-fenders eligible for consideration for parole who have not been consid-ered by the HCC after 2 months since submission of profile report to CSPB;	Backlog of of-fenders eligible for consideration for parole who have not been consid-ered by the HCC after 2 months since submission of profile report to CSPB;	Backlog of of-fenders eligible for consideration for parole who have not been consid-ered by the HCC after 2 months since submission of profile report to CSPB;
	Percentage of pro-bationers versus the total number of incarcerated offenders with sen-tences less than 24 months; Number of Parole cases in which victims of crime make representation vs. the total number of Parole Cases	F.O 3. Effective administration of Correctional Supervision and Parole systems	Reduce the backlog to 1% of the number of cases approved for parole.	Reduce the backlog to 0.5% of the number of cases approved for parole.	Reduce the backlog based on the previous year target	Reduce the backlog based on the previous year target

**SOCIAL REINTEGRATION OPERATIONS STRATEGY**

<b>Service Delivery Targets</b>							
<b>Measurable objective</b>	<b>Performance Indicators</b>	<b>Strategy</b>	<b>Year 1 (2010 / 11)</b>	<b>Year 2 (2011 / 12)</b>	<b>Year 3 (2012 / 2013)</b>	<b>Year 4 (2013 / 14)</b>	<b>Year 5 (2014 / 15)</b>
						<p>Report on: Number of offenders who have been considered by HCC/CSPB; Numbers of offenders who have completed the minimum detention period and whose recommendations have not been submitted to HCC/CSPB for consideration. Number of offenders who have not received a decision on parole consideration by HCC/ CSPB within 2 months after recommendations have been submitted by CMC. Number of cases where HCC/ CSPB decision differs from CMC recommendation</p>	<p>Report on: Number of offenders who have been considered by HCC/CSPB; Numbers of offenders who have completed the minimum detention period and whose recommendations have not been submitted to HCC/CSPB for consideration. Number of offenders who have not received a decision on parole consideration by HCC/ CSPB within 2 months after recommendations have been submitted by CMC. Number of cases where HCC/ CSPB decision differs from CMC recommendation</p>

**SOCIAL REINTEGRATION OPERATIONS STRATEGY**

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)
			Numbers of cases referred for review where PRB reverses CSPB decision is less than 5 per region	Numbers of cases referred for review where PRB reverses CSPB decision is less than 5 per region	Numbers of cases referred for review where PRB reverses CSPB decision is less than 5 per region	Numbers of cases referred for review where PRB reverses CSPB decision is less than 5 per region	Numbers of cases referred for review where PRB reverses CSPB decision is less than 5 per region
			Increase the Number of cases where day parole is approved with 5% p.a	Increase the Number of cases where day parole is approved with 5% p.a	Increase the Number of cases where day parole is approved with 5% p.a	Increase the Number of cases where day parole is approved with 5% p.a	Increase the Number of cases where day parole is approved with 5% p.a
			Interactions with stakeholders to finalise service level agreements (SLA's) with local government structures and other stakeholders	Implement the SLA	Implement the SLA	Implement the SLA	Implement the SLA
		F.O 4. Improve stakeholder involvement in the delivery of programmes and services in community corrections for crime prevention, community profiling, liaison with community structures and the business sector	Train officials on DCS Restorative Justice programme	Implement DCS Restorative Justice programme	Implement DCS Restorative Justice programme	Implement DCS Restorative Justice programme	Monitor and evaluate implementation
		F.O 5. Implement DCS Victim support programme	Implement DCS Restorative Justice programme	Implement DCS Restorative Justice programme	Implement DCS Restorative Justice programme	Implement DCS Restorative Justice programme	Monitor and evaluate implementation



**FACILITIES REGULATORY AND MONITORING STRATEGY**

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2010 / 11)	Year 2 (2011 / 12)	Year 3 (2012 / 2013)	Year 4 (2013 / 14)	Year 5 (2014 / 15)
G.1. Provide facilities to support the department in its core functions of security, corrections, development and care and social reintegration	Number of new bed spaces created	G.R&M 1. Increase bed space by building new, upgrading and replacement of facilities.	965	0	779	634	1382
		G.R&M 2. Increase bed space through Public Private Partnerships	0	0	To be confirmed: 6000 bed PPPs	To be confirmed: 6000 bed PPPs	0
		G.R&M 3. Ensure compliance with the new Government-wide Immovable Asset Management Act (GIAMA)	Complete condition assessments 20% of 241 facilities.(2008-2012 cycle)	Complete condition assessments 40% of 241 facilities.(2008-2012 cycle)	Complete condition assessments 40% of 241 facilities.(2008-2012 cycle)	Complete condition assessments 20% of 241 facilities.(2013-2017cycle)	Complete condition assessments 20% of 241 facilities.(2013-2017cycle)
		G.R&M 4. Establish cost-effective optimum (maximum and minimum) size of Correctional Centres	Feasibility study on the minimum and maximum size of a cost-effective facility	Create a policy on optimum sizes of correctional centres	Implement policy on optimum sizes of correctional centres	Implement policy on optimum sizes of correctional centres	Implement policy on optimum sizes of correctional centres
		G.R&M 5. Co-ordination of the implementation of Video Remand	Resourcing of video remand in 22 facilities	Monitoring and evaluation of the functioning of the virtual courts	Year 3 embedded in the Operations Strategy	Year 4 embedded in the Operations Strategy	Year 5 embedded in the Operations Strategy
		G.R&M 6. Establishment of Remand Detention Facilities	Analysis of upgrade report for 3 facilities and MTEF submission to National Treasury	Upgrade 3 facilities	Upgrade 3 facilities	Upgrade 3 facilities	Upgrade 2 facilities
		G.R&M 7. Manage relations with DPW	Develop own capacity for managing SLA	Develop and manage SLAs with DPW	Manage SLA	Manage SLA	Manage SLA

### 4.3 Project Portfolio Management Strategy

LEGEND		
COLOURS	MEANING	PERIOD
RED	PORTFOLIOS	
GREEN	PROGRAMMES	
GOLD	LONG TERM PROJECTS	5-15 YRS DELIVERY
BROWN	MEDIUM TERM PROJECTS	3 TO 5 YEARS DELIVERY
BLUE	SHORT TERM PROJECTS	1 TO 3 YEAR DELIVERY

PORTFOLIO MANAGEMENT		MASTER INFORMATION SYSTEM PLANNING							
OBJECTIVE	BUILD INSTITUTIONAL CAPACITY FOR SERVICE DELIVERY IMPROVEMENT								
PROGRAMME	PROJECT	OUTPUT	5 YEAR TARGET DELIVERY: 2010/2011 - 2014/15					MILESTONE FOR YEAR 1	
			YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
ICT Governance	Makombandlela II:	Approved ICT Governance Framework	100	Operations	Operations	Operations	Operations	Operations	Updated MISP
Information Plan	Makombandlela II:	Approved Information Plan	100	Operations	Operations	Operations	Operations	Operations	Updated MISP
Knowledge Management Plan	Makombandlela II:	Approved Knowledge Management Plan	100	Operations	Operations	Operations	Operations	Operations	Updated MISP
IT Infrastructure	Basic Infrastructure	Stable and efficient Environment,	20	30	20	20	10	10	Environment Enhancement Plan
Telecommunication Services	Telephone Management System	Stable Telephone environment	20	40	40	Operations	Operations	Operations	Implemented Telephone Management System
	Least Cost Routing	Cost effective voice communication solution	100	Operations	Operations	Operations	Operations	Operations	Implemented Least Cost routing System
	Virtual Private Network	Consolidated wide area network with quality of service	20	40	40	Operations	Operations	Operations	Appointment of the Service Provider, Completed Audit of the environment
Remand Detainee and Offender Management System (RDOMS)	Phase 1 Admission and Release (Core Functionality)	Reengineered Core Business System to support White Paper on Corrections	100	Operations	Operations	Operations	Operations	Operations	Implemented Phase 1 functionality
	Automated Personal Identification System (APIS) excluding Tracking	Verification, identification and tracking of inmates	10	10	10	10	10	10	Completed development of Photo Verification and Biometric functionality

PORTFOLIO MANAGEMENT		MASTER INFORMATION SYSTEM PLANNING							
OBJECTIVE	PROGRAMME	PROJECT	OUTPUT	BUILD INSTITUTIONAL CAPACITY FOR SERVICE DELIVERY IMPROVEMENT					MILESTONE FOR YEAR 1
				5 YEAR TARGET DELIVERY: 2010/2011- 2014/15					
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
		Video Arraign-ment	Fast tracking of court appearance for remand detainees	20	40	40	Operations	Operations	Completed deployment for Phase 1 Sites
	Integrated Corporate Services system (ICSS)	ICSS Phase 1 Human Resource Management System in relation IFMS	Implementation of Integrated Human Resource Management System to support Integrated HR strategic of the department	20	30	20	20	10	Preparations for IFMS
	Integrated legal System	Phase 4: Employee Relations, integration, BI	Fully completed Integrated Legal System	70	30	Operations	Operations	Operations	Fully completed integration, Completed Analysis for BI
	Collaboration Services Management System	Reporting and task management System	Standardized reporting system	0	20	40	40	Operations	To commence in Year 2
		Cluster and Parliamentary liason Management System	To allow the department to respond to Parliamentary questions effectively	40	60	Operations	Operations	Operations	Implemented Phase 1, completed Analyses for Phase 2
		Electronic Document and Records Management System	Enterprise Content Management solution	20	20	20	20	20	Completed Clean up, Completed the piloting of the Administration process
		Corporate Knowledge Management System	Corporate Knowledge Management Strategy	0	30	30	20	20	To commence in Year 2

PORTFOLIO MANAGEMENT		MASTER INFORMATION SYSTEM PLANNING							
OBJECTIVE	BUILD INSTITUTIONAL CAPACITY FOR SERVICE DELIVERY IMPROVEMENT								
PROGRAMME	PROJECT	OUTPUT	5 YEAR TARGET DELIVERY: 2010/2011 - 2014/15					MILESTONE FOR YEAR 1	
			YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Solution 3 Contact Management	NCC Phase 1	Call Centre System and Satellites	100	Operations	Operations	Operations	Operations	Operations	Deployment of Call Centre System
	NCC Phase 2	Establishment of Kiosks	50	50	Operations	Operations	Operations	Operations	
		Integrated IT Help Desk into NCC	100	Operations	Operations	Operations	Operations	Operations	
		Integrated Facilities Help Desk into NCC	100	Operations	Operations	Operations	Operations	Operations	
Solution 4 Strategic Planning and Corporate Performance Management System	Corporate Performance Management System	Corporate Performance Management and Balanced Score card System	20%	20	20	20	20	20	Completed Analysis of automating performance indicators
	Strategic Planning Management System	Automated Strategic planning process	20	40	40	40	40	40	
	Solution 5 Enterprise Resource Management System	Effective management of the corporate resources	20	20	40	40	40	40	
	Solution 7 Security Management System	Consolidated and Integrated Security Management System	20	20	20	20	20	20	
Information sharing functionality, Library and information resource management system	Information Resource Centre Project	Functional Library management system	IRC management system	Intergrated Library Management system	Knowledge management system	Knowledge management system	Knowledge management system	Knowledge management system	Functional Library management system

PORTFOLIO MANAGEMENT		MASTER INFORMATION SYSTEM PLANNING							
OBJECTIVE	PROGRAMME	PROJECT	OUTPUT	BUILD INSTITUTIONAL CAPACITY FOR SERVICE DELIVERY IMPROVEMENT					MILESTONE FOR YEAR 1
				5 YEAR TARGET DELIVERY: 2010/2011- 2014/15					
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
EDRMS		Operational systems (EDRMS)	Functional Electronic Records Management system	10%	20%	20%	20%	30%	Pilot solution at identified sites

PORTFOLIO MANAGEMENT		PORTFOLIO MANAGEMENT - ORGANISATIONAL DEVELOPMENT STRATEGY							
OBJECTIVE	PROGRAMME	PROJECT	OUTPUT	Build institutional capacity for service delivery improvement					MILESTONE FOR YEAR 1
				5 YEAR TARGET DELIVERY: 2010/2011- 2014/15					
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
Capacity building		7 Days establishment and job refinement	Implementation of work shift system	30%	20%	50%	operations	operations	Roll out of 7 days work system
		Development of Corrections Professional Body	Functional professional body	Research concluded Legislation amended	Interim Structure approved *Personnel appointed	100% functional	operations	operations	Research concluded
		Management Leadership Training: Management Development Programme Risk Management CCSDPEP	Trained and compliant management	MDP Delivery decentralised to regions and activated	MDP Delivery decentralised to regions and activated	MDP Delivery decentralised to regions and activated	MDP Delivery decentralised to regions and activated	completed	Evaluative report on training conducted
		Appointment of an accredited service provider to train investigators HK 2/2007	Trained investigators	training completed	operations	Operations	operations	operations	2000 person hours of training completed

**PORTFOLIO MANAGEMENT - ORGANISATIONAL DEVELOPMENT STRATEGY**

**Build institutional capacity for service delivery improvement**

PROGRAMME	PROJECT	OUTPUT	5 YEAR TARGET DELIVERY: 2010/2011- 2014/15					MILESTONE FOR YEAR 1
			YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
	Records Management	Improved Records Management practices (PAIA compliance, File Plan implemented, Infrastructure, Disposition of archived records )	PAIA compliance: 30% File Plan implemented: 10% Infrastructure: 10% Disposition of archived record: 10%	PAIA compliance: 60% File Plan implemented: 30% Infrastructure: 20% Disposition of archived records :20%	PAIA compliance: 90% File Plan implemented: 60% Infrastructure: 30% Disposition of archived records : 30%	PAIA compliance: 100% File Plan implemented: 80% Infrastructure: 40% Disposition of archived records :50%	PAIA compliance: 100% File Plan implemented: 100% Infrastructure: 40% Disposition of archived records: 100%	Improved Records Management practices (PAIA compliance, File Plan implemented, Infrastructure, Disposition of archived records)
	Modernisation of Facilities Fund	Modernised facilities fund Enhanced wellbeing of employees	20%	30%	50%	Completed	Completed	Planning
Monitoring, evaluation and reporting	MER Regulatory Framework	Verified Performance Information Against Performance Indicators	40%	60%	operations	operations	operations	Approved policy
	Performance information indicator data bases	Centralised performance information	50%	50%	operations	operations	operations	Refined Centre Level Performance Rating Tool for 14 Performance Indicators Centre Level Performance Rating conducted 1x per quarter
	Management Information Centre	Functional MIC	Virtual MIC	50%	50%	operations	operations	Functional Center
	Budget Programme Structure Review	Aligned plans and budgets	50%	50%	operations	operations	operations	Budget aligned to plans

**PORTFOLIO MANAGEMENT - ORGANISATIONAL DEVELOPMENT STRATEGY**

**Build institutional capacity for service delivery improvement**

PORTFOLIO OBJECTIVE	PROGRAMME	PROJECT	OUTPUT	5 YEAR TARGET DELIVERY: 2010/2011- 2014/15					MILESTONE FOR YEAR 1
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
		Centres of excellence	Centre Level Performance Rating System	50%	50%	operations	operations	operations	Electronic Centre Level Performance Rating System Model for CoE
		PPP for fleet management			Appointment of a Transactional advisor				Feasibility study completed
Organisational culture		Image Turnaround Strategy	Approved ITAC strategy is effectively and progressively implemented with clear outputs and outcomes.	Baseline on public confidence and trust is established, while progress in branding is audited and ITAC roll out kicked off	5% improvement on confidence & trust baseline and coverage of 50% of facilities with the new brand.	5% improvement on previous confidence & trust rates while covering 75% of facilities with branding	Further 5% improvement in confidence/trust ratings while covering 100% of facilities with branding.	Maintenance of ratings and branded facilities nationally.	Payoff line done, branding performance audit report finalised while a multimedia promotional campaign is kicked off.
		DCS/Rehab TV and Radio services.	A Rehab TV and Radio project is approved, financed, piloted and rolled out with Video production capacity optimally used.	Rehab Radio concept is piloted in some centres of excellence.	Rehab TV is launched to optimally use existing facilities in pilot centres.	100% of correctional centres are covered by Rehab TV and Radio.	Maintain services.	Review and improve Rehab TV and Radio services.	Rehab TV and Radio get the approval and are tested in Pilot centres.
		Integrated Resource Centre	Functional resource centre	Infrastructure for IRC,	Staffing for IRC	Pilot of IRC in management areas	Roll out of IRC in 50% of management areas	Roll out of IRC in 50% of management areas	Dedicated rooms for IRC in all management areas



PORTFOLIO MANAGEMENT		Crime Prevention Strategy							
PORTFOLIO OBJECTIVE		TO ENHANCE THE DEPARTMENT TO DELIVER ON ITS MANDATE							
PROGRAMME	PROJECT	OUTPUT	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	MILESTONE FOR YEAR 1	
Remand Detention Management System	Regulatory framework for Remand Detention Management System	Policy Framework work on MATD	50% completed	75% completed	100% completed	Operations	Operations	Widely consulted Discussion Document and draft White Paper	
	Video Remand	Legislative Framework	Not yet started	Not yet started	Draft Bill 25% completed	Draft Bill 75% completed	Approval of the Bill	To commence in Year 3	
	Inmate Tracking System	Virtual courts in operation	Implementation of video remand in 7 facilities (Phase 1)	Implementation of video remand in 14 facilities (Phase 2)	Maintain, monitoring and evaluation	Maintain, monitoring and evaluation	Maintain, monitoring and evaluation	Development of plans	
Rehabilitation	Management of 11 dedicated RDF's	Functional Inmate Tracking system	Not yet started	30%	30%	30%	10%	Conceptualization	
	Offender Rehabilitation Path	Dedicated RDFs	Determination of Upgrading Cost of 11 RDFs	Upgrade 3 facilities	Upgrade 3 facilities	Upgrade 3 facilities	Upgrading 2 Facilities	Migration Approved HR Strategy Development of Training Manuals in consultation with HRD Development of risk classification tool	
		Effective management and delivery of ORP programmes	6 CoEs	30 COEs	50% remaining Correctional Centres	50% remaining Correctional Centres	Operations	Approved reviewed project Plan, Business Case, Project Budget, implementation in 6 CoEs	

PORTFOLIO MANAGEMENT		Crime Prevention Strategy						
PORTFOLIO OBJECTIVE		TO ENHANCE THE DEPARTMENT TO DELIVER ON ITS MANDATE						
PROGRAMME		5 YEAR TARGET DELIVERY					MILESTONE FOR YEAR 1	
		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
PROJECT	OUTPUT							
Procurement of tool for Psychological Risk Assessment	Clinical determination of risk of offenders, development and implementation of appropriate needs-based programmes	Procurement of tools and training of Psychologists on the use of the tool. Implementation of tool where Psychologists are available.	Implementation of tool	Implementation of tool	Implementation of tool	Implementation of tool	Implementation of tool	Procured tool, trained Psychologists.
Procurement of Youth Resilience Programmes in the Correctional facilities and Community Corrections: HK18/2007	More effective resilience qualities in youth who are in conflict with the law	Training of officials and implementation of programme at youth centres and community correction offices, monitoring of the contract	Training of officials and implementation of programme at youth centres and community correction offices, monitor programme, monitoring of the contract	Rollout of youth programme to other correctional centres and community corrections, monitor and evaluate programme	Rollout of youth programme to other correctional centres and community corrections, monitor and evaluate programme	Operations	Programme procured, trained officials,	
Supply, delivery, installation, and commissioning and maintenance of television systems and monitors to all correctional centres within DCS: HK25/2005	Supply, delivery and installation (SCM), Maintenance (GITO), Development of content material of rehabilitation programmes for screening (Development and Care)	Maintenance	Maintenance	Maintenance	Maintenance	Maintenance	Screening of rehabilitation programmes	

PORTFOLIO MANAGEMENT		Crime Prevention Strategy							
PORTFOLIO OBJECTIVE		TO ENHANCE THE DEPARTMENT TO DELIVER ON ITS MANDATE							
PROGRAMME		5 YEAR TARGET DELIVERY							
		PROJECT	OUTPUT	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	MILESTONE FOR YEAR 1
		Social Reintegration	Research Outcomes and recommendations	Conduct research at Correctional Centres	Research findings and recommendations	Evaluate research findings and determine way forward	Operations	Operations	Field work completed
			Absconders from 1998 year traced	5% traced	Additional 10% traced	Additional 15% traced	Additional 20% traced	Additional 25% traced	5% absconders traced
		Electronic Monitoring for probationers and parolees	Functional Electronic Monitoring system	Development of Technology and Specification	Implementation	Implementation	Implementation	Operations	Approval of the Bussines case, level agreements with service providers signed
		Safety and Security enhancement	Security personnel establishment	Migration of personnel to security career path Training of security personnel 20%	training of security personnel 40%	training of security personnel 40%	Operations	Operations	Migration of security personnel
			Security Risk Management Framework	Develop Security risk management framework	Implement and evaluate Security Risk Management Framework	Implement and evaluate Security Risk Management Framework	Implement and evaluate Security Risk Management Framework	Implement and evaluate Security Risk Management Framework	Security risk management framework
		Anti Gang strategy	Strategy	60%	40%	Operations	Operations	Operations	Strategy
		Security system integrations	Integrated security technology framework	Integrated security technology framework	Develop a costed Roll Out Plan and specifications	Implementation of Roll Out Plan	Implementation of Roll Out Plan	Implementation of Roll Out Plan	1. Integrated security technology framework 2. Facility security optimisation framework

PORTFOLIO MANAGEMENT	Crime Prevention Strategy									
PORTFOLIO OBJECTIVE	TO ENHANCE THE DEPARTMENT TO DELIVER ON ITS MANDATE									
PROGRAMME	PROJECT	OUTPUT	5 YEAR TARGET DELIVERY					MILESTONE FOR YEAR 1		
			YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5			
	Perimeter fencing	Fencing erected	80%	20%	Maintenance	Maintenance	Maintenance	Fence construction		

## 4.4 Service Delivery Improvement Plan

### 4.3 Service Delivery Improvement Plan For: Department of Correctional Services For the Period 1 April 2009 to 31 March 2012

#### Consolidated SDIP For: Department of Correctional Services For the Period 1 April 2009 to 31 March 2012

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		Quantity		Quantity	
Manage access of service providers and other stakeholders into the correctional facilities	Service Providers	Consultation	<p>General information to service providers/ stakeholders on procedures at the entrance re</p> <ul style="list-style-type: none"> <li>• Identification</li> <li>• Registration</li> <li>• Security Check</li> <li>• Bagless Society</li> <li>• Escorting to and from venue</li> </ul>	Consultation	<p>Upon application for access service providers to be informed/orientated about all services, including procedures to access correctional facilities by an official delegated by HoCC. Issue service providers with a whistle to blow in case of emergency inside the facility</p>
			<p>Some centres have some security equipment</p>		<p>During IJS meetings partners will be consulted regarding the need for access and standing procedures</p> <p>Monitor compliance with security policies, provide all centres with security equipment in a phased approach</p> <p>Identify in consultation with regions bigger centres to be fully equipped with total integrated security system. Ensure maintenance of all security equipment, ensure relevant and continuous training to use the equipment</p>
		Access	<p>In some facilities access is gained through different sections to the relevant section.</p> <p>Name boards/Signage from the entrance of the correctional facility not always clear.</p>	Access	<p>Easy access to members of the community based on standard procedures.</p> <p>Clear indication of location/signage of reception at all correctional centres. Name boards must be installed and visible.</p>

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		Quantity		Quantity	
			<p>Movement delayed between access gate and reception because of limited escort staff at gates/reception.</p> <p>Service providers turned away because of security risks.</p> <p>Control of access through use of registers. Service providers &amp; other stakeholders to sign all relevant registers and indemnity forms.</p>		<p>Security officials/Unit staff must be assigned to escort and guard Service providers. Transport available at all centres for movement from access gate to specific section.</p> <p>Service providers to make prior arrangements for services to be rendered.</p> <p>Unsupervised movement limited</p> <p>Visitors to officials to be pre-arranged with access control</p> <p>Phone service providers to inform them of security problems before they arrive. Prior scheduling might assist in preventing for Service providers to be turned away.</p> <p>Service providers not to disrupt operational activities. Prior arrangement by Security Head together with Service providers &amp; stakeholders to curb delays. Security officials must be assigned to escort and guard Service providers</p> <p>All vehicles entering or leaving through the security fence access control point will be searched</p> <p>No private vehicles or official vehicles will be allowed in the secure area of the correctional centre except for those vehicles which need to enter for official business purposes which include:</p> <ul style="list-style-type: none"> <li>• Vehicles for on/off loading of offenders</li> <li>• Emergency vehicles</li> <li>• Official vehicles transporting visitors to the correctional centre</li> <li>• Contractors' vehicles which for the executing of their services necessarily need to enter the secure area</li> <li>• Delivery vehicles</li> <li>•</li> </ul> <p>All vehicles entering the secure area around the correctional centre through the security access control point must be escorted/accompanied by an correctional official</p> <p>A record will be kept of all vehicles entering or leaving through the access control point</p>

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		Quantity		Quantity	
			<p>No central register/ data base of service providers with permission to access facilities</p> <p>Security breaches could endanger service providers and other stakeholders</p>		<p>All community members/organisations who want to render services have to be properly identified at all times.</p> <p>A letter to confirm permission to work in regions or specific centres to be issued by the Management Area/Regional Office/ Head Office, to prevent repeating the process at the different facilities</p> <p>When Service provider needs transfer to another Management Area all the relevant administrative documentation need to be forwarded to the desired Management Area, rather than to start a new process resulting in delay of payment.</p> <p>Indemnity forms and registration particulars signed and updated 6 monthly.</p> <p>Lock up facilities for personal belongings of all persons entering of leaving the facility</p> <p>Fire arm safe for safe keeping of fire-arms</p> <p>Bullet trap for safe making of fire-arms</p> <p>Searching cubicles to ensure privacy of searches</p> <p>Notice boards indicating what is allowed and not allowed from a security perspective will be displayed</p> <p>Security officials must always accompany service providers and stakeholders</p> <p>Correctional centre contingency plan to include emergency measures when dangerous situation occurs, reaction plan to be practised on a regular basis and discussed in staff meetings</p>

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		Quantity		Quantity	
		Courtesy	<p>Some front line officials do wear name tags with corporate wear.</p> <p>Good working relationship with members of the community.</p> <p>Prior arrangement by stake holders is not adhered to at all times.</p>	Courtesy	<p>Encourage all front line personnel to be presentable and wear name tags and corporate wear with the right insignia.</p> <p>Put all front line personnel through public relations and frontline course which will improve working relations.</p> <p>First contact with the member of the public must be friendly and helpful</p> <p>Address visitors/service providers in vernacular language where applicable</p> <p>Prior scheduling might assist in preventing for Service providers to be turned away.</p> <p>When Service provider needs transfer to another Management Area all the relevant administrative documentation to be forwarded to the desired Management Area to prevent the need for a new process.</p>
		Openness & Transparency	<p>All documentation checked by supervisor on continuous basis.</p> <p>Audits done in isolation on involvement of stakeholders.</p> <p>Results of audit not made available to relevant partners, and internal customers.</p>	Open & Transparency	<p>Do audit of involvement of stakeholders annually in all correctional facilities. Implement an evaluation form to determine performances.</p> <p>Make results available to all stakeholders and partners.</p> <p>Improve on service delivery based on suggestions submitted by stakeholders.</p> <p>Inform community members about relevant policies &amp; procedures, as well as amendments. Audio visual information, and pamphlets available in waiting rooms for stakeholders.</p>
		Information	<p>Awareness raising at community structures done sporadically</p>	Information	<p>Identify and deploy officials with PR skills in frontline stations</p> <p>Inform service providers and other stakeholders during orientation about contingency plan in case of emergencies</p>



KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		Quantity	Inconsistent information sharing or total lack of information to service providers and other stakeholders lead to security breaches	Quantity	Consistent information in all facilities on the following to be made available to service providers and other stakeholders: Service providers will be selected on the basis of a uniform screening process that is consistent with security concerns  Service providers will agree in writing to abide by all facility policies particularly those relating to the security and confidentiality of information  Service providers will only perform professional services after they have been certified and accredited  Service providers will be orientated and/or trained prior to assignment with regard to institutional procedures and security arrangements  No service provider will be allowed to enter or leave a correctional centre without being properly identified and searched  Service providers will be escorted inside the correctional centre by a correctional official  Services by service providers will be delivered within sight of a correctional official but not always within hearing distance  Any materials or equipment being used by service providers will be x-rayed, searched and approved in writing by the Head Correctional Centre  Service providers will not be allowed to remove any article from the correctional facility without the written approval of the Head Correctional Centre  Any activity by a service provider that is shown to threaten the institution's order and security or safety should be limited or discontinued until the problem is solved  Develop a specific marketing strategy. Awareness of exhibitions/imbizos in communities.  Make and updating of pamphlets, posters to be available when the need arises.
			Marketing done by some management areas		

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		Quantity		Quantity	
			Open days with external service providers in some management areas		Ensure that open days are hosted in all management areas at least once per year.
			Service providers and other stakeholders not aware of the need for security classification of inmates		Train at least front line personnel on public relations. Put all front line personnel through public relations and frontline course which will improve working relations.
			Problems can be lodged directly to the Unit Manager or the HoC	Redress	Front line staff to give guidance to members of the public on security arrangements.
			Victims of crime attending parole hearings or school learners visiting the centres could be traumatised after the visit. Victims are also invited to attend CSPB hearings on the recommendations of the Court.	Redress	Make SLA with service providers and stakeholders also known to the members
		Redress			Ensure security classification of inmates is taken into consideration when service providers render services to groups of inmates
		Value for Money Time: Cost:			Establish a register for record keeping of complaints in relation to all aspects of service delivery by external service providers. Implement an evaluation form to determine our performance
		Value for Money Time: Cost:			HoCC or his / her delegate must handle complaint or delegate the responsibility to a specific manager.
					Preparation of all visitors before the visit and debriefing after the visit if required.
		Value for Money Time: Cost:			

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KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		Quantity		Quantity	
Manage the payment of bail and fines at correctional centres	Members of the public, next-of-kin and employers	Consultation	<p>Briefing to inmates, next-of-kin and employers on standard procedures</p> <p>Consult external service providers, like dept of Justice (Legal Aid Board), SAPS, Social Development and Home Affairs.</p> <p>Policy procedures and check list are available in all centres and adhered to.</p>	Consultation	<p>Upon admission inmates will be informed about all services, including procedures for payment of bail and fines. Offender's family and employer(s) will be informed telephonically/electronically/writing</p> <p>During IJS meetings partners will be informed regarding standard procedure.</p> <p>Communication on policy procedures forwarded to all IJS stakeholders.</p>
		Access	<p>Access to money offices is a challenge in some centres due to current infrastructure.</p> <p>All family and or community members who want to pay bail or a fine are allowed to do so.</p> <p>Reception area from the entrance of the correctional centre premises not always clearly indicated.</p>	Access	<p>Easy access during official working hours to members of the community at all centres.</p> <p>Money offices to be established closer to visiting areas. Proper waiting area for members of the public.</p> <p>Clear indication of location of reception in all correctional centres.</p>

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		Quantity		Quantity	
			<p>Movement delayed between access gate and reception because of limited escort staff at gates/reception.</p> <p>Working hours – payment of fines and bail cannot be accepted at any time, as release after hours poses a security risk.</p>		<p>Improve access by means of dedicated personnel.</p> <p>Prior arrangement must be made if arrival will be after the working hours.</p>
		Courtesy	<p>Some front line officials do wear name tags with corporate wear.</p> <p>Good working relationship with members of the community.</p> <p>No intercom system at some centres results in long waiting periods for community members when paying bail/fines.</p> <p>Problems to identify remand detainees when bail is paid result in delays.</p>	Courtesy	<p>Encourage all front line personnel to be presentable and wear name tags and corporate wear with the right insignia.</p> <p>Ensure assistance through out the day with staggered breaks for staff.</p> <p>Put all front line personnel through public relations and frontline course which will improve working relations.</p> <p>Install intercom systems in all RDF's</p> <p>More effective identification for remand detainees, like photo's on warrants (J7) and update unit registers.</p>
		Openness & Transparency	<p>All documentation filed for checking and control.</p> <p>Results of audit made available on monthly/</p>	Openness & Transparency	<p>Documentation easily accessible when needed. Checking and control should be done continuously by the HoCC or his/her delegate.</p> <p>Inform community members and offenders about policies &amp; procedures.</p>

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		Quantity		Quantity	
			quarterly basis to DOJ and other partners, Unit Managers for purposes of planning/management.		
		Information	<p>Awareness raising at community structures.</p> <p>Sporadic marketing.</p> <p>Bail and fines can be paid also on public holidays &amp; week ends.</p> <p>All Centres linked on Admission and Release System to bail terminal.</p> <p>Inmate tracking not effective resulting in long periods of waiting.</p> <p>All relevant registers for the payment of bail and fines are utilized for control purposes.</p>	Information	<p>Consistent message of fixed amount for Bail.</p> <p>Develop a specific marketing strategy.</p> <p>Audio visual information and pamphlets should be made available in waiting rooms for stakeholders.</p> <p>System indicates where the person is held – locate the accused – on Admission and Release System also with reference to Remand Detainees (bails &amp; fines). Utilization of intranet to trace the whereabouts of a person to assist the family members or employer.</p>
		Redress	<p>Problems can be lodged directly to the Unit manager or the HoCC, delegated person or by the offender in the complaints book of the centre.</p>	Redress	<p>Establish a register for record keeping of complaints in relation to paying of fines and bail.</p> <p>Follow-up with community members if complaint was handled satisfactorily.</p>
		Value for money		Value for money	
		Time:		Time:	
		Cost:		Cost:	

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KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD		
		Quantity		Quantity		
Improve scheduling of visitation to offenders (existing key service)	Families of offenders, legal practitioners		<p><b>A-GROUP</b></p> <ul style="list-style-type: none"> <li>• Contact visits (availability of facilities).</li> <li>• 48 Visits per year</li> <li>• Not more than 2 Adult persons at a time.</li> <li>• 60 Minutes each at most 5 per month.</li> <li>• Record on G 367 card or computer.</li> </ul> <p><b>B - GROUP</b></p> <ul style="list-style-type: none"> <li>• Non contact visits</li> <li>• 36 visits per year</li> <li>• 45 Minutes each</li> <li>• At most 4 per month.</li> <li>• Record on G 367 card and or computer</li> </ul> <p><b>C-GROUP</b></p> <ul style="list-style-type: none"> <li>• Non contact visits</li> <li>• At most 24 visit per year.</li> <li>• 30 minutes each</li> <li>• At most 2 visits</li> <li>• Record on G 367 card and or computer</li> </ul>	<p><b>A-Group</b></p> <ul style="list-style-type: none"> <li>• 48 visits of 60 minutes each per year will be allowed.</li> <li>• At most 5 visits per month will be allowed</li> </ul> <p><b>B - GROUP</b></p> <ul style="list-style-type: none"> <li>• 36 visits of 45 minutes each by at most 2 visitors per occasion may be granted.</li> <li>• At most 4 visits per month will be allowed.</li> </ul> <p><b>C-GROUP</b></p> <p>C-Max (phase 2), Super Maximum and Maximum category</p> <ul style="list-style-type: none"> <li>• 45 Minutes each</li> <li>• One visitor at a time.</li> </ul>		
		Consultation None prescribed	<p>Only Offenders are accorded the opportunity to comment on the Privilege system.</p> <p>HoCC or his/her delegate informs offenders about new changes in the privilege system.</p>	Consultation Two consultations per year	<p>Continuous consultation during visits with the families of offenders and community members to gather inputs</p> <p>The offenders will be granted an opportunity to submit inputs with regard to the privilege system.</p>	

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		Quantity		Quantity	
			Privilege system is being displayed in all units.		Offenders may through the Offender Management Committee provide inputs.
		Access	Visitors reception and waiting area outside the secure area of most correctional centres, in some centres visitors wait outside	Access Weekly	Install suggestion box and place evaluation forms at visiting areas A visitors reception and waiting area with a parking area for vehicles will be provided outside the security fence of each correctional centre Each visitors' reception and waiting area will be provided with toilet facilities for staff and visitors Notice boards indicating what is allowed and not allowed from a security perspective will be displayed at each visitors reception and waiting area
			Currently offender's visits are done on a first come first serve basis. Family do have access to offenders during visiting days and prior arrangement on non visiting days. Not all centres are equipped with walk through metal detectors and X ray scanners for parcels where visitors enter		Introduce a booking / call in system in a phased in approach to Correctional Centres. Family contact is promoted to ensure better access to the offender. Using a phased approach, ensure that all correctional centres are equipped with metal detectors and X ray scanners to ensure the safety of inmates and visitors.

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		Quantity		Quantity	
		Courtesy	<p>Citizens are treated with courtesy as they are transported to and from the visiting rooms.</p> <p>Offenders and families cannot always identify officials that deal with them.</p> <p>Proper searching facilities not available in all centres</p> <p>Security breaches might endanger inmates and visitors</p>	Courtesy	<p>Citizens / community members and families are treated with courtesy as they are transported to and from visiting rooms.</p> <p>Prescribe the wearing of name tags and corporate wear with correct insignia by all officials.</p> <p>All relevant DCS officials to be trained in Customer care</p> <p>Provision of TV, clean toilets, under-cover waiting rooms and water coolers in the visiting rooms.</p> <p>Audio visual information and pamphlets should be made available in waiting rooms for stakeholders.</p> <p>Using a phased approach, ensure each visitors area will be provided with searching cubicles to ensure privacy of searches.</p> <p>Notices indicating that consent to being searched is a precondition of entry to the Correctional Centre will be displayed prominently at all entrances</p> <p>Visitation area will be searched on a daily basis before and after visits. Such searches will be recorded</p>



KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		Quantity		Quantity	
		Openness & Transparency	<p>Complaints and requests procedures are communicated to every offender on admission.</p> <p>Complaints and request registers are available in all units which are monitored by the IPV.</p> <p>Feedback is also communicated to the offender in the complaints and request registers.</p> <p>Clearly visible notice boards not in all official languages.</p>	Openness & Transparency Daily	<p>Complaints and requests procedures are communicated to every offender on admission.</p> <p>Make an orientation manual available to all admission sections</p> <p>The HoCC or his/her delegate and ICCV must monitor the complaints and request consistently</p> <p>Offenders to receive information and or pamphlet/brochure on the privilege system in different languages</p> <p>Policy and procedures will be explained to the community members (family, friends, and employers) via a video/DVD in the waiting room</p> <p>Make a suggestion box available for community members in visiting area</p> <p>Information is provided to offenders during orientation and induction.</p> <p>Annual distribution of pamphlets/ leaflets to communities.</p>
		Information	Information with regard to the privilege system is provided to offenders during orientation and induction.	Information	

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		Quantity		Quantity	
			<p>Offenders and families are being informed about policies and procedures for visitation.</p> <p>The times and days for visitation are made known to families and friends of the offenders.</p> <p>All correctional centres do have information notices / boards that indicate security measures.</p>	<p>Monthly</p>	<p>Make announcements on community radio stations and local news papers during Corrections week.</p> <p>Encourage families and friends of offenders to visit offenders through community structures</p> <p>Information to be updated on a regular basis</p>
		Redress	Offenders receive feedback with regard to their complaints and requests.	Redress	<p>Provide feedback on suggestions.</p> <p>Provide a suggestion box in all visiting areas for community and offenders</p> <p>Weekly monitoring of handling of complaints</p> <p>Make contact details of Management Area, and National Contact Centre available for communities to log complaints and suggestions or solutions.</p>
		Value for Money	Due to overcrowding Offenders in some correctional centres do not receive their full visit as stipulated in the privilege system.	Value for Money	All offenders to receive full visits as stated in the privilege system.
		Time:		Time:	
		Cost:		Cost:	

Signed:  (Minister of Correctional Services) Date: 25 February 2010

Signed:  (Acting National Commissioner) Date: 25 February 2010

## 4.5 Strategic Human Resource Management

### Purpose

The purpose of this HR Plan is to determine the demand for and supply of employees that are critical to achieve strategic goals and objectives of the Department. The plan ensures that the Department meets its human resources needs in line with the imperatives of the White Paper on Corrections. It is linked to the Regional Strategic HR Plans in order to ensure synergy and integrated planning between National Head Office and the Regions.

### HR Planning Overview

As stipulated in Part IIID of Chapter 1 of the Public Service Regulations, 2001 (as amended), Human Resource Planning is a process of systematically reviewing human resource needs to ensure that the required number of employees, with the required competencies, is available when they are needed. It is also about ensuring that the composition of staff gradually becomes more representative of society as a whole. HR Planning is therefore the cornerstone for effective and efficient human resource management.

### Objectives of the Strategic Human Resource Plan

The objective of this Strategic Human Resource Plan is to enable the Department of Correctional Services to systematically plan in a manner that it is enabled to attain the right number of employees, with the right composition and the right competencies, in the right places, at the right time to enable it to deliver on its mandates and achieve its strategic goals and objectives as espoused in the Correctional Services Act (111 of 1998), Strategic Plan 2008/09 – 2010/11 as well as the White Paper on Corrections in South Africa.

### Alignment of Strategic HR Plan with the Strategic Plan of the Department

It is critical to have a sound understanding of the department's priorities to ensure effective alignment and integration of HR Planning with broader corporate plans. It is therefore imperative to establish a link between corporate and business planning and HR Planning and clearly understand departmental business partners, both within the public service as well as in the private sector. HR planning is informed by the following critical aspects:

- Government's key priorities
- Departmental strategic plan
- Approved Organisational Structure

- Cluster-level objectives
- Departmental programmes linked to the Estimates of National Expenditure (ENE)
- Allocated Budget for the DCS
- Programme Performance information in line with the Government Wide Monitoring and Evaluation System (GWM&E)
- Implementation of OSD and 7day establishment
- Staffing ratios guideline in line with the 7 day establishment

### Type of Employees Required

The White Paper outlines the strategic direction of the Department with rehabilitation at the centre of all its activities, and one in which the Department strives to make a fundamental contribution to corrections at societal level. One of the Department's human resource interventions aimed at accomplishing its objectives is the recruitment of persons matching the requirements of the new rehabilitation-centered approach consistent with the slogan that "every official is a rehabilitator". Corrections and rehabilitation are key concepts in the new strategic direction of the Department.

The White Paper on Corrections Chapter 8 defines the competencies required from an ideal correctional official as the following;

- Personal Qualities
- Experience
- Expertise
- Professional Ethics
- Personal Development
- Multi-Skilling

The DCS has an approved Recruitment and Retention Strategy that serves to provide guidance on the type of critical and scarce skills required in order to fulfill the imperatives of the White Paper on Corrections. In order to achieve its objectives the Department will require personnel in the fields of:

- Health Professionals: Nurses; Doctors; Pharmacists; Psychologists; Herbalists; Biokineticists; Social Workers; Psychiatrists; Dentists; Physiotherapists
- Educators: Educationists
- Artisans: Electricians; Plumbers; Carpenters; Welders; Technicians; Panel beaters; Spray painters; Upholsterers
- Legal Advisors
- Agriculturists
- Penologists
- Practitioners in the field of supply chain management
- Finance
- Security Personnel are not scarce but critical in the execution of the DCS's mandate

The critical factors which impact on the Integrated Stra-

tegic Human Resource Plan over the strategic planning period will be:

- The implementation of the Occupation Specific Dispensations which allows for a clear career pathing for all categories of correctional officials and, in the case of the OSD for Correctional Officials, for the classification of correctional officials in terms of the corrections, security and social reintegration streams;
- The implementation of the 7 Day Establishment whereby the determination of staffing needs will be based on the shift model that is used to support a 7 Day Work Week;
- The revisiting of staffing ratios to allow for a rehabilitation-focused approach;
- The provision for Public Service Act support posts and Correctional Services Act core business posts;
- The reduction of the compensation of employees' baseline; the revised post establishment for the Department will be reduced from 46 779 to 41 500 based on the approved baseline budget by National Treasury. Therefore, the Department will fill only the critical vacancies based on the approved baseline budget.

## **Conclusion**

The Strategic Human Resource Plan and the critical factors outlined above are what is informing the strategic objectives which are contained in strategic objective A.2 of the departmental strategic plan.



## Acronyms

<b>APIS</b>	Automated Personal Identification System	<b>NGCC</b>	New Generation Correctional Centre.
<b>AGSA</b>	Auditor General of South Africa	<b>OHS</b>	Occupational Health and Safety
<b>ACSA</b>	Association of Correctional Services of Africa	<b>ORP</b>	Offender Rehabilitation Path
<b>AIDS</b>	Acquired Immune Deficiency Syndrome	<b>OSD</b>	Occupational Specific Dispensation
<b>AU</b>	African Union	<b>PERSAL</b>	Personnel Salary System
<b>BEE</b>	Black Economic Empowerment	<b>PIL</b>	Permanent Incapacity Leave
<b>CIP</b>	Compliance Improvement Plan	<b>PMBOK</b>	Project Management Body of Knowledge Areas
<b>CMC</b>	Case Management Committee	<b>PMDS</b>	Performance Management Development System
<b>CoE</b>	Centres of Excellence	<b>PPP</b>	Private Public Partnership
<b>COBIT</b>	Control Objectives for Information Technology	<b>PRB</b>	Parole Review Board
<b>CPMS</b>	Corporate Performance Management System	<b>RDOMS</b>	Remand Detainee and Offender Management System
<b>CSP</b>	Correctional Sentence Plan	<b>RDF</b>	Remand Detention Facility
<b>CSPB</b>	Correctional Supervision and Parole Board	<b>R&amp;M</b>	Regulatory and Monitoring
<b>CSPRF</b>	Correctional Sentence Plan Review Framework	<b>SADC</b>	Southern African Development Community
<b>DCS</b>	Department of Correctional Services	<b>SCM</b>	Supply Chain Management
<b>DPW</b>	Department of Public Works	<b>SDIP</b>	Service Delivery Improvement Plan
<b>EDRMS</b>	Electronic Document and Records Management System	<b>SHE</b>	Safety, Health and Environment
<b>EHW</b>	Employee Health and Wellness	<b>SLA</b>	Service Level Agreement
<b>ENE</b>	Estimates of National Expenditure	<b>SMME</b>	Small Medium and Micro Enterprise
<b>ER</b>	Employee Relations	<b>SRAC</b>	Sports, Recreation, Arts and Culture
<b>FET</b>	Further Education and Training	<b>SWOT</b>	Strengths, Weaknesses, Opportunities and Threats Analysis
<b>FY</b>	Financial Year	<b>TIL</b>	Temporary Incapacity Leave
<b>GIAMA</b>	Government-wide Immovable Asset Management Act	<b>UNCCPJ</b>	United Nations Commission on Crime Prevention and Criminal Justice.
<b>HDI</b>	Historically Disadvantaged Individual	<b>WSP</b>	Workplace Skills Plan
<b>HRD</b>	Human Resource Development	<b>ISCCJ</b>	Intersectoral Committee on Child Justice
<b>HR Plan</b>	Human Resource Plan		
<b>HOCC / HCC</b>	Head of Correctional Centre		
<b>ICSS</b>	Integrated Corporate Services system		
<b>ICT</b>	Information Communication Technology		
<b>IJS</b>	Integrated Justice Services		
<b>IRC</b>	Information Resource Centre		
<b>IFMS</b>	Integrated Financial Management System		
<b>IEHW</b>	Integrated Employee Health and Wellness		
<b>IPV</b>	Independent Prison Visitor		
<b>IT</b>	Information Technology		
<b>ITA</b>	Image Turnaround		
<b>ITAC</b>	Image Turnaround Campaign		
<b>JCPS</b>	Justice Crime Prevention Security Cluster		
<b>KAPB</b>	Knowledge, Attitude, Perception and Behaviour		
<b>MATD</b>	Managing Awaiting Trial Detainees		
<b>MER</b>	Monitoring, Evaluation and Reporting System		
<b>MIS</b>	Management Information System		
<b>MISP</b>	Management Information System Programme		
<b>MTBPS</b>	Medium Term Budget Policy Statement		
<b>MTEC</b>	Medium Term Expenditure Committee		
<b>MTEF</b>	Medium Term Expenditure Framework		
<b>NGO</b>	Non-Governmental Organization		
<b>MTSF</b>	Medium Term Strategic Framework		
<b>NCC</b>	National Call Centre		











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