

Department of Correctional Services

Strategic Plan | 2011/12 – 2015/16



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Department of Correctional Services

Strategic Plan | 2011/12 – 2015/16





“This document reflects the department’s plan and commitment in line with the Medium Term Strategic Framework. Critical to this plan is the path the department will take over this period to fulfill the government mandate, how it will execute the mandate and how performance will be monitored. By the end of this term the department’s role and contribution in making South Africa safe and secure should be evident.”

- National Commissioner of Correctional Services,
Mr. Thomas Swabihi Moyane



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Introduction

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

The introduction of the Outcome-Based Approach to performance in government has had a marked effect on the work and role of Executive Authorities.

In various clusters, Service Delivery Agreements have been drafted and signed with the President. I am a signatory to the JCPS delivery agreement. The Strategic Plan that is tabled before this house contains elements of the delivery agreement that are relevant to me as the Minister of Correctional Services.



Minister of Correctional Services, Ms. Nosiviwe Mapisa-Nqakula

I cannot over-emphasise the importance of planning and more importantly the strong links between the resources and the plans. This Strategic Plan of the Department of Correctional Services has been developed taking into account the priorities of government and Ministerial Directives which I issued in various fora. In 2010, I appointed the New National Commissioner and the Chief Financial Officer. I have tasked them to review the departmental business processes and more critically to ensure realignment of our strategy and business structure as part of enhancing our capacity to delivery on our plans. The work has started and the leadership has engaged National Treasury around the business structure. The new structure will only be implemented in 2012/13, by which time the realignment will be completed.

As I have indicated, there are several Directives that I have issued and additionally I have initiated projects.

In 2009, for example, I appointed the Ministerial Task Team to do an audit on certain categories of inmates within the Department of Correctional Services facilities. The objective of the audit, among others, was to determine the reclassification of their sentences and the conversion of custodial sentences into non-custodial sentences. The Task Team has completed its task and the report has been presented to me and the leadership of the department. I have directed that the leadership study the report carefully and incorporate those areas that require delivery by the department. Therefore, part of the Strategic Plan includes areas that emanated from the report of the Task Team.

Interestingly, while the team was busy with its work, a Constitutional Court judgment was passed against the department in the Van Vuren case (Van Vuren v the Minister of Correctional Services (CCT 07/10) [2010] ZACC 17 (30 September 2010). On this matter, the department is in the process of seeking clarity before making any commitments in its strategic plan and resources. The outcome of our appeal will determine the direction the department will take.

The New Growth Plan has been unveiled and central to this plan is job creation. The DCS is one of the departments with the capacity for large intakes. During 2010/11, the department advertised over 3000 posts for intake in 2011/12. In addition, the department has an internship and experiential learning programmes as a contribution towards creating employment. Our efforts are also duplicated with inmates. The department undertook to develop a framework that defines the role of Offender Labour. The planning process in the Annual Performance Plan has included this important element to ensure that not only does the DCS rehabilitate inmates but also facilitate the reintegration of inmates by providing skills that could be employed upon release.

Another area that requires attention in terms of the Strategic Plan, is the medical parole policy. The guidelines were developed and the Correctional Services Act has been amended. The Bill has been approved by Cabinet and must be submitted to Parliament for processing. Parliamentary processes will include public hearings on the new medical parole policy.

The delivery of this plan rests on a number of pillars. It rests on having our business processes reviewed and finalized, the matching of plans and resources, the realignment of strategy and structure and finally having the right competencies and attitudes.

A handwritten signature in black ink, appearing to read 'Nosiviwe Mapisa-Nqakula'.

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

1.2 Preamble by the Deputy Minister of Correctional Services, Adv. Ngoako Ramatlhodi

It was an honour to receive an invitation to a dynamic and challenging environment such as the Department of Correctional Services.

I was also privileged to join the department at the time when the Executive Management was reviewing the Strategic Plan and drafting a new one for the mid-term. This provided me an opportunity to have a glance at the workings of the department. The Minister and I joined the Executive during one of its sessions in November in Leeuwkop. I was given a briefing by the Executive. It was evident that the task facing the department is enormous, and that I will have to bring in my experience and add value. My experience in parliament will certainly become valuable.



Deputy Minister of Correctional Services, Adv. Ngoako Ramatlhodi

The Criminal Justice System, and in particular the Department of Correctional Services has been mandated to carry out the country's most daunting task. As the Deputy Minister of Correctional Services, I have been entrusted with the following functions:

Management of Remand Detention

This responsibility includes the establishment of the new Remand Branch, oversight function on the improvement of Remand Detention Management System, establishment and management of dedicated remand detention facilities and coordination of the Cluster activities in the management of Remand detention.

Office of the Inspecting Judge

The Inspecting Judge has been established in terms of the Correctional Service Act and my focus will be on strengthening the office of the Inspecting Judge, regular interactions with the Inspecting Judge in relation to his/her work, monitor the department's delivery on recommendations made in the Inspecting Judge's Annual Report and management of correspondence from the Inspecting Judge and in particular with the Profile Reports of the Inspecting Judge.

Community Corrections

Social Reintegration is one of the pillars of the department in its work to break the cycle of crime. Its success reflects on how well rehabilitation has taken place. To improve performance in this area I will ensure that community corrections offices are appropriately resourced, reduce parole violations, make improvements in the tracing of parole absconders, promote and enhance non-custodial sentences in the criminal justice system and increase community involvement and integration of the work of the CSF.

Legal Services and Regulatory Framework

The department has already taken a Correctional Matters Amendment Bill to Parliament, but importantly the department has initiated a legislative review. It is my intention to ensure that this is a comprehensive process to provide the department and the criminal justice system with appropriate and streamlined law. In addition, I will add value to DCS by performing oversight on the work of the DCS Legal Services, including litigation and drafting. To this end we have embarked on a process of restructuring and capacitating Legal Services.

When I joined the department, a judgment had just been passed in the well publicized Van Vuuren case. This demonstrates that legal matters are not side issues. It is going to be very important for the department to ensure that legal matters are handled with the care they require. Lawsuits against the department must be minimized at all costs. As a legal practitioner, I will work hard in improving the way we handle legal matters. In addition, the department needs to examine its policies to make sure that they are up to date with developments in the legislative framework. In law there is a dictum "Ingorantia legis neminem excusat" - ignorance of the law does not excuse. Therefore as the department we cannot afford mistakes based on our ignorance or negligence of the law. In this way we will be able to avoid the high costs that come with lawsuits.

Criminal Justice System Review

I will also be serving in governance of the Criminal Justice Review and oversight of DCS participation in criminal justice review. This is an important task that seeks to ensure that matters that relate to DCS are placed firmly on the agenda.

This Strategic Plan provides a route map that we will use to arrive at our vision and carry out the mandate of government. I am convinced that the planning that has gone into this document, and that goes into the Annual Performance Plan and Operational Plans of the department will enable more focused delivery by the department on the mandate of the White Paper.

Adv. Ngoako Ramatlhodi (MP)
Deputy Minister of Correctional Services



“For the DCS to be an effective organization it needs to strike a balance between its plans, its people and resources. I have noted with concern the lack of harmony between these elements.”

**- Mr. Thomas Swabihi Moyane,
National Commissioner of Correctional Services**

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

I have the pleasure of presenting the Strategic Plan of the Department of Correctional Services (DCS) for the period 2011/12 to 2015/16.

This document presented here reflects the department's plan and commitment in line with the Medium Term Strategic Framework.

Critical to this plan is the path the department will take over this period to fulfill the government mandate, how it will execute the mandate and how performance will be monitored. By the end of this term the department's role and contribution in making South Africa safe and secure should be evident.



**National Commissioner of Correctional Services,
Mr. Thomas Swabihi Moyane**

When I joined the department in 2010, there were a number of developments taking place in government and within the department. In 2009, the government-wide monitoring and evaluation framework took shape in the form of a concept document produced by the Presidency. This important document: Improving Government Performance: Our Approach was first released by the Presidency in 2009 outlining the

Outcomes Approach. The Department of Correctional Services had by this time already made head ways in the direction that government was taking towards improving service delivery. During 2007, the department with the Technical Assistance Unit from Treasury embarked on the process of improving and refining performance information. In 2010, the publication of the Strategic Plan and Annual Performance Plans signaled a significant shift from the past in the planning and reporting environment. The Department of Correctional Services' Strategic Plan that is presented before this house reflects the changes of the past few years that started in 2004. Some of the key developments contained in the DCS Strategic Plan are the inclusion of the Outcomes developed by the Presidency, the incorporation of the Ministerial Service Agreements, the logic model and reference to the Departmental Prioritised Risks.

These changes will obviously necessitate that similar changes and adaptations, and in instances major ones, are made in the department. Since 2010, I have identified several areas that require urgent attention in order to deliver on this strategy. Apart from being a requirement by National Treasury, I have consistently requested the Executive Management to take cognizance of the importance of resources. I have impressed upon them the importance of ensuring that resources match the plan. Of particular importance for the department and which is something of an anomaly is the IT resources. The department's IT resources do not necessarily match the needs of the department. As part of improving resources, the area of Government Information Technology Office (GITO) will have to be restructured. The appointment of the new Chief Financial Officer is a welcome relief and will buttress efforts at improving financial resources as well as IT and Human Resources. Another critical area is the Integrated Human Resource Strategy. I have instructed Corporate Services to ensure that this strategy is aligned to the Strategic Plan. During the review of the plan, it was evident that there is some disjuncture between budgeting and planning. Our approach during the review was that integrated planning is key to the delivery of this strategy. Therefore, in drafting the plan, the department was deliberate in ensuring that there is integration of resources and the plan.

The new framework requires the department to adopt new ways of doing business. For the DCS to be an effective organization it needs to strike a balance between its plans, its people and resources. I have noted with concern the lack of harmony between these elements. There is a high degree of mediocrity in relation to planning and reporting. Over and above ensuring integration, I have adopted a zero tolerance approach to a lackadaisical and tardy attitude towards service delivery. As indicated, the new approach by government places emphasis on improving performance. It became evident that we had to place people where their competencies and skills are

matched, and relieve those that do not share in our vision. This resulted in a number of transfers and appointments, at the same time ensuring that we have people with commitment and the right attitude at senior level. We had to terminate a number of senior managers' services and others have been suspended, pending the outcome of the investigations. I need to indicate that as the National Commissioner I will stop at nothing to ensure that I create the cadreship required to improve performance. This effectively means that corrective measures will continue to be applied where necessary. It also means that we need to reconfigure certain components such as GITO from what I indicated earlier.

The Department of Correctional Services has, since July 2010, embarked on a massive recruitment drive to fill 6657 vacancies that account for 14% of the department's approved and financed staff establishment. The Department has appointed 1844 (which accounts for 28% of the total vacancies) officials nationally which include:

- 316 permanent positions with among others candidates to fill scarce skills positions like Medical Practitioners, Psychologists, pharmacists and Social Workers;
- 496 interns for helping to turn around poor management of assets that resulted in qualified audit reports for about ten years; and
- 1014 learnership candidates that are currently undergoing training in Zonderwater and Kroonstad Corrections Colleges to obtain a Further Education and Training Certificate in Corrections, that will enable those who pass to be appointed to fill about 1300 vacancies at the entry level when they complete their 12 months programme.

The lifting of the moratorium on filling of posts in July 2010 will in part enable the Department to deliver on its mandate better and faster.

The President has placed the creation of jobs at the centre of the government's programme of action and Correctional Services has pledged to do its bit in reducing unemployment, and building young people's capacity to secure good jobs in the market and contribute to the fight against poverty. No more shall the recruitment of people take more than six months from the advertisement of vacancies to the assumption of duty by selected candidates. He has also, on numerous occasions, warned officials less keen to support the changes being introduced to do the honourable thing and leave the Department before the leadership and management deal with them accordingly.

I equally recognize the importance of rewarding excellence. The National Corrections Excellence Awards, that are held annually, represent the Executive Management's appreciation and recognition of the good and hard work by many DCS officials. To ensure continued excellence we need to create an environment that promotes a culture of continued learning and de-

PART A: Strategic Overview

velopment. At various fora where I have addressed officials, I have impressed upon them the idea of a think tank. The DCS must be established as a Learning Organisation. Many leaders and writers on leadership that include John C Maxwell, Malcom Gladwell, Peter Senge and Steven Covey, place continued learning and development at the center of many successful organisations. Therefore, over and above recognizing excellence, we will create space for it to thrive. Government continually produces policy documents, new concepts and amendments to various pieces of legislation. A learning organization ensures that learning is embedded in every day work and keeps officials informed and knowledgeable. This greatly reduces risks of ill-informed decisions, for example on delegations, in procurement and recruitment and increases compliance, reduces audit queries and improves performance.

As we implement the new Strategic Plan for the medium term, it is going to be critical for the department to place its foot firmly on the ground, upgrade and improve ICT, appoint and identify champions of service delivery, allocate resources appropriately and more importantly ensure that we put more vigour in our monitoring, evaluation and reporting. It is through effective monitoring, evaluation and reporting that we will be able to improve our decision-making, thus impact on how we perform and account.



Mr. Thomas Swabihi Moyane
National Commissioner of Correctional Services

1. VISION

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

2. MISSION

To contribute to maintaining and protecting a just, peaceful and safe society:

- by enforcing decisions and sentences of courts in the manner prescribed in legislation
- by detaining all inmates in safe custody while ensuring their human dignity, and
- by promoting the rehabilitation, social responsibility and human development of all offenders.

3. VALUES

Development

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

Integrity

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

Recognition of Human Dignity

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

Efficiency

- Productivity
- The best work methods
- Excellent services

Accountability

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

Justice

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

Security

- Safety of employees, offenders and the community

Equity

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

4. LEGISLATIVE AND OTHER MANDATES

4.1 Constitutional Mandates

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

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

4.2 Legislative Mandates

White Paper on Corrections (2005)

- To develop the Department of Correctional Services into an institution of rehabilitation
- To promote corrections as a societal responsibility

Correctional Services Act, (Act 111 of 1998)

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

Based on four pillars:

- Safe custody
- Humane detention
- Promotion of social responsibility
- Promotion of human development

Criminal Procedure Act (Act 51 of 1977)

Section 63A (1) makes provision for the release or amendment of bail conditions of accused on account of prison conditions. It states thus:

(1) If a Head of Prison contemplated in the Correctional Services Act, 1998 (Act No. 111 of 1998), is satisfied that the prison population of a particular prison is reaching such proportions that it constitutes a material and imminent threat to the human dignity, physical health or safety of an accused—

Section 340 (a) relates to the prison list of unsentenced prisoners and witnesses detained and states that "every head of a prison within the area for which any session or circuit of any superior court is held for the trial of criminal cases shall deliver to that court at the commencement of each such session or circuit a list—

(a) of the unsentenced prisoners who, at such commencement, have been detained within his prison for a period of ninety days or longer.

4.3 Relevant Court Ruling *Van Vuren judgement on parole* –

a) On 30 September 2010, the Constitutional Court made a ruling in the case of *Van Vuren v Minister of Correctional Services and Others*. This ruling

has brought about a change in the manner in which inmates sentenced to life incarceration before 1 October 2004 must be considered for placement on parole.

b) In summary the Court held as follows:

- The minimum detention period for inmates sentenced to life before 1 October 2004 is no longer a blanket 20 year period. The Court held that in order for the provisions of the Act to be constitutional it must be interpreted as stating that inmates sentenced to life before 1 October 2004 must be considered for placement on parole in accordance with the legislative provisions and policies applicable on the date of sentencing. The court arrived at this interpretation based on the fact that sentenced offenders should benefit from the least severe prescribed punishment applicable at the time of sentencing.
- As a result the Court identified three distinct policy periods applicable to lifers sentenced before 1 October 2004:
 - i. Inmates sentenced to life between 1 August 1987 and 1 March 1994 – these inmates now qualify for consideration for placement on parole after having served at least 10 years but placement on parole may only in exceptional cases take place before 15 years;
 - ii. Inmates sentenced to life between 1 March 1994 and 3 April 1995 – these inmates qualify for consideration for placement on parole after having served at least 20 years;
 - iii. Inmates sentenced to life between 3 April 1995 and 1 October 2004 – these inmates qualify for consideration for placement on parole after having served at least 20 years, provided that in exceptional cases it can be done earlier (the policy stipulates these exceptions).

4.4 Planned Policy Initiatives

White Paper on Remand Detention System

Foreign National Transfer Protocol

Bail Protocol

Correctional Services Amendment Bill which will include:

- New medical parole policy
- Removal of the sentencing framework
- Planning and Performance Monitoring Policy

5. SITUATIONAL ANALYSIS

5.1 Performance Environment

In 2005, the Department published the White Paper on Corrections in South Africa. The White Paper represented a marked shift in corrections. It introduced and placed rehabilitation at the center of service delivery and sought to promote corrections as a societal responsibility. In order to give effect to the White Paper, the Correctional Services Act 111

of 1998 had to be amended to align to the White Paper. The department also developed a fifteen year implementation plan. The Strategic Plan and performance environment of the DCS are rooted in the White Paper. Further developments took place in government which required realignment of DCS environment to government wide policy framework.

In 2007, National Treasury published the Framework for Managing Programme Performance Information. At the core of the framework is results-based management. This requires government to produce more than outputs but ensure that these outputs translate into outcomes. This transformation is managed through the Logic Framework which systematically sets out a hierarchy of processes required to produce outcomes.

Since 2007, Correctional Services has developed a suite of indicators across outputs and outcomes. An important element of the developments in the DCS was the introduction of the Monitoring, Evaluation and Reporting Project and a policy to that effect. The policy, among other things, sets out clear roles and responsibilities for management of performance information. Parallel to this were processes undertaken by the Auditor-General of South Africa to audit performance information. The outcome of these processes has necessitated Executive Management to embark on a series of endeavors to improve the management of performance information in DCS. These processes culminated in the 2010/11 mid-year review which produced the basis for the Strategic Plan for 2011/12 – 2015/16 and Annual Performance Plan for 2011/12. To bolster planning processes, the department uses quarterly reports for monitoring and evaluation progress on the strategic plan.

During 2010, the Presidency published 12 outcomes that government must achieve over the mid-term. The DCS, in its review, reflected on all 12 outcomes and concluded that the one directly relevant to it is the following outcome:

Outcome 3: All People in South Africa are and Feel Safe

At the same time the department has identified its role in contributing towards the following outcomes:

Outcome 1: Improved quality of basic education

Outcome 2: A Long and Healthy Life for all South Africans

The other key development that took place in 2010 was the publication of the Strategic Plan and Annual Performance Framework published by National Treasury. The framework provides for links between planning and delivery on outcomes. The framework spells out the relationship between planning, resourcing, reporting and risk management.

In developing the current Strategic Plan, the department reflected on Information Technology and Information Systems. While it has tried to keep pace with developments in the IT environment it was evident

that IT is a moving target. Various gaps exist in the IT structure of the department. Some of the gaps identified are:

- Reliance on the bandwidth that is managed externally and is used by various departments. This impacts on what technology will work for the DCS.
- Lack of IT expertise within the department and dependency on consultants.
- The level and location of IT within the department.

In 2005, the department developed a Master Information System Plan (MISP) with various solutions geared towards providing support to delivery of the department's strategic objectives. The MISP is under annual review to ensure that systems are in keeping with the developments in government and what new needs must be registered.

The developments described and discussed above provide the context within which this Strategic Plan was developed.

5.2 Organisational Environment

The capacity of the department of Correctional Services is impacted upon by the work of among others the police, the courts but more importantly levels of crime in the country. The inmate population in the DCS mirrors the crime statistics provided by the police. Another important source that provides insight into the work of the DCS is the National Victims of Crime Survey (NVCS). The recent crime statistics showed that levels of violent crime continue to be of concern for both government and society. The importance of the NVCS is that it provides figures that may be missing from official records. For example official crime statistics indicate levels of crime but what they do not provide is the motivation for people who commit crime. They also do not provide victims perceptions of the crime and the criminal justice system. Crime statistics and its analysis therefore provide a picture of what the department of correctional services deals with. The increase in cybercrimes for example would require the DCS to build corresponding expertise. A critical part of building DCS capacity therefore lies in the department conducting a situational analysis. In this regard the Integrated Strategic Human Resource Strategy of the department is the bedrock of service delivery. Equally important is the creation of enabling environment to facilitate delivery.

Information technology is a key enabler. This also requires that the department develops IT capacity that is aligned to relevant and current technologies but critically allows the department to deliver on its strategies over the mid-term. The issue of Information Systems Plan received considerable attention in the drafting of the Strategic Plan for the mid-term. It needs to be mentioned that from the Strategic review, it was evident that IT in the department requires a review in terms of the technology and personnel.

Human Resource Development is another element that the department has paid attention to. The increase in cybercrimes as indicated earlier for example means that we need to train officials accordingly. In order to deliver against the Strategic Plan, HRD requirements are spelt out in the current mid-term plan. Therefore the approach to planning was integrated and had considered the required resources against the capacity of the department.

The approved post establishment for the Department of Correctional Services is 46 874. Currently there are 41 500 financed posts and 40 388 have been filled. There is a vacancy rate of 13.8%. The large part of the DCS personnel is in the operations level i.e. at the regional level where correctional centers are located. There are 240 correctional centers in six regions that include Maximum and Medium Facilities. There are 48 Management areas and 198 Community Corrections offices. There are facilities for children, women and remand detainees. The DCS facilities were designed to accommodate just over 114 000 inmates. The total number of inmates is 160 280. Overcrowding remains a key concern. The department will be establishing remand detention facilities and a dedicated unit as part of dealing with overcrowding.

As government takes steps to improve delivery of services, the demand for certain skills become necessary. One such skill is in project management. Over the mid-term the department will enhance the capacity for project management. Another important area in which the department needs to enhance skills of existing personnel is in the area of managing performance information.

The key cost drivers are the management of correctional centers and inmates. The department is faced with the problem of overcrowding. The current capacity and the level of overcrowding pose several challenges and risks for the department. These include:

- Compliance with safe, secure and human conditions for those in custody
- Delivery of programmes relating to correcting of offending behavior and development of offenders
- Optimal utilization of personnel

The department's plan for the mid-term is to manage overcrowding, recruit and train personnel and retention of professionals.

5.3 Description of the Strategic Planning Process

The mid-year review of the department culminated in the development of the current Strategic Plan. The process was informed by various developments that include the review of the second quarter, the adverse opinion on performance information and the legislative and regulatory framework in the form of Treasury Regulations and Planning and Reporting Framework. In conducting the review, the department had undertaken two parallel processes. At regional level there was the:

- Consideration of strategies and service delivery

targets in relation to performance indicators as per the Strategic Plan

- Development and alignment of resourcing strategy with the Strategic Plan (the strategy includes Human Resource Provisioning and Development Plan, Procurement Plan, IT Systems and the MISP)
- Assessment of performance against the Service Delivery Improvement Plan
- Review of projects, their deliverables, their time frames and their resourcing
- Review of the risks associated with the budget programme and the risk mitigation indicators and time frames

At Head Office level, Branches were required to

- Review regional performance information and provide analysis and recommendations
- Consider strategies and service delivery targets in relation to performance indicators as per the Strategic Plan
- Set the targets for performance indicators in the department's Strategic Plan and Annual Performance Plans, formulating targets in the same format as the phrasing of the indicator
- Develop and manage the center level performance information collection tool
- Review and analyse the Human Resource Provisioning Plan, Human Resource Development Plan, Procurement Plan, Technology Plan, Risk Mitigation Plans, the Master Information Systems Plan (MISP) and hence the financial plans
- Review matters that are frequently cause for queries from AGSA
- Review projects and update them
- Review risks, risk mitigation and risk indicators

DCS Logic Model

The department has developed a Logic model which outlines the departmental outcomes and the outputs. At each level a set of indicator was developed and a complete suite of 44 indicators has been approved and submitted to NT.

Govt level Outcome/ Impact	People in South Africa are and feel safe							
Ultimate Outcomes	There is enhanced public safety and reduced reoffending							
Intermediate Outcomes	There is good governance, accurate monitoring, evaluation and reporting and accountability	There are safe conditions for the public	Offenders are rehabilitated in Correctional Centres	Offenders enjoy well-being and are able to function socially	Offenders are prepared for productive, law-abiding lives in their communities	Offenders are reintegrated into their communities		
Immediate outcomes		Inmates are held in safe, secure and humane custody, and staff and service providers have safe and healthy conditions	Offending behaviour is corrected	Offenders enjoy spiritual and moral development	Offenders are healthy	Offenders are literate, educated, skilled and have competencies	Persons under community corrections (including those on parole) are accepted back into communities	
	Administration Budget Programme	Facilities Budget Programme	Security Budget Programme	Corrections Budget Programme	Care Budget Programme		Development Budget Programme	Social Reintegration Budget Programme
	<ul style="list-style-type: none"> Percentage of allocated budget spent Value of contracts awarded to HDI service providers Number of audit qualifications Percentage increase in compliance to asset management prescript Percentage of person days lost to suspensions 	<ul style="list-style-type: none"> Number of new bed spaces created 	<ul style="list-style-type: none"> Percentage of inmates assaulted in correctional and remand detention facilities per year Percentage of inmates who escape from correctional and remand detention facilities per year Percentage of centres with access control security turnstiles 	<ul style="list-style-type: none"> Percentage of overcrowding in correctional and remand detention facilities per year Offender involvement in Rehabilitation: Corrections Programmes Percentage of offenders serving sentences longer than 24 months who have sentence plans - cumulative 	<ul style="list-style-type: none"> Percentage of HIV positive offenders placed on antiretroviral treatment Percentage of inmates with CD4 count below 350, who are on ARV treatment - cumulative Percentage of inmates tested for HIV 	<ul style="list-style-type: none"> Percentage of offenders involved in sports, recreation, arts and culture Percentage of offenders who participate in FET Programmes Percentage of eligible offenders who participate in skills development programmes per year 	<ul style="list-style-type: none"> Percentage of parolees without violations per year Percentage of parole cases in which victims of crime make representations Percentage of eligible cases considered by Parole Board 	

	Administration Budget Programme	Facilities Budget Programme	Security Budget Programme	Corrections Budget Programme	Care Budget Programme		Development Budget Programme	Social Reintegration Budget Programme	
Performance Indicators	<ul style="list-style-type: none"> • Percentage of grievances handled within 30 days. • Percentage of person days lost to leave • Percentage of financed posts not filled • Percentage of compliance with Employment Equity Plan • Number of DCS personnel detected for corruption • Percentage of officials charged with fraud, corruption and serious maladministration and found guilty of at least one count • Percentage of finalised litigation cases successfully defended by Correctional Services 		<ul style="list-style-type: none"> • Percentage of vetted personnel • Number of unnatural deaths in correctional and remand detention facilities per year 	<ul style="list-style-type: none"> • Percentage of offenders whose profiles were compiled within 21 days • Percentage of corrections programmes that are provided by external service providers • Percentage of eligible offenders with work opportunities • Percentage of offenders with approved parole dates who completed pre-release programmes 		<ul style="list-style-type: none"> • Percentage of inmates diagnosed with mental illness and placed under treatment • Percentage of offenders on medical treatment for communicable diseases, hypertension and diabetes 		<ul style="list-style-type: none"> • Percentage of offenders who participate in ABET programmes as stipulated in their sentence plans • Percentage of offenders who participate in literacy training as stipulated in their sentence plans • Percentage of eligible offenders who participate in production workshop and agriculture programmes 	<ul style="list-style-type: none"> • Percentage of cases considered by the Parole Board and referred to Parole Review Board • Percentage of remand population granted bail and placed under community supervision • Ratio of incarcerated offenders with sentences of 24 months and less to probationers

Social Reintegration Budget Programme	
Development Budget Programme	
Care Budget Programme	
Corrections Budget Programme	
Security Budget Programme	
Facilities Budget Programme	
Administration Budget Programme	<ul style="list-style-type: none"> Integrate ICT Systems through a phased implementation of the CJS Business information System as approved by Cabinet Percentage of compliance in Compliance Improvement Plan inspection

6. Strategic Outcome Oriented Goals

The department has incorporated relevant outcomes set out by the Presidency and the departmental outcomes from the DCS Logic model. In the Strategic Plan the following are the key outcomes and output oriented goals for the mid-term. The targets for these outcomes are included in part C of the Strategic Plan under Budget Programmes.

Outcome 3: All People in South Africa are and Feel Safe

Outcome statement: In contributing to the outcome, the department's goal is to ensure that incarcerated persons are prevented from participating in criminal activities and escaping and that offenders are rehabilitated. To achieve this goal the department will measure the percentage of escapes, assaults and number of unnatural deaths. The ultimate aim is to reduce escapes to the lowest level.

Outputs: DCS responsibility

2.5 Increased percentage of parolees without parole violations per year

2.6 Increased offender involvement in rehabilitation programmes

3. Corruption, including bribery, by officials within the JCPS eradicated

4. Increased number of victims who attend parole hearings

Outcome 1: Improved quality of basic education

Outcome statement: To contribute towards improved basic education through the provision of needs-based educational programmes. The goal will be achieved through measuring the following indicators:

- Percentage of eligible offenders participating in literacy programmes as per their Sentence Plans;
- Percentage of offenders in FET Programmes.

Outcome 2: A Long and Healthy Life for all South Africa

Outcome statement: To ensure the personal well-being of incarcerated persons by ensuring that incarcerated persons are provided the necessary health care under reasonable circumstances. It is also to ensure that upon release inmates are healthy. To achieve this goal the department will measure the following indicators:

- Percentage of HIV positive offenders placed on antiretroviral treatment.
- Percentage of inmates with CD4 count below 350, who are on ARV treatment.
- Percentage of inmates diagnosed with mental illnesses and placed under treatment;

- Percentage of inmates tested for HIV.

The strategic plan identifies eleven (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
- Legislative framework, and
- Offender Rehabilitation Path implementation

The strategic plan further identifies the ten (10) prioritized risks that are managed by DCS. They are:

- Inadequate contract management
- Inadequate HR Provisioning in order to deliver the core mandate of the department
- Ineffective functioning of Case Management Systems
- Inadequate IT Systems security
- Inadequate basic IT infrastructure
- Lack of integrated planning on infra-structural needs
- Lack of comprehensive, accurate and reliable data for decision making
- Ineffective implementation of HRD Strategy
- Inadequate Asset Management
- Overcrowding

The delivery of the Strategic Plan rests on appropriate budgeting. The table below provides the DCS MTEC submissions.

7. Resource Consideration

The delivery of the Strategic Plan rests on appropriate budgeting. The table below provides the DCS MTEC submissions.

Bids Correctional Services 2011/12-2013/14 Financial Year

Items	2011/12 R'000	2012/13 R'000	2013/14 R'000	Total over the MTEF R'000
Funds for additional posts for Public Service appointments.	172,761	315,057	464,469	952,287
Human resources and operational costs for Van Rhynsdorp Correctional Centre (Operational costs for an additional 383 inmates and 173 personnel).	43,754	46,436	49,131	139,321
Human resources and operational costs for Ceres Warmbokveld Correctional Facility: Upgrading of Facility (Operational costs for an additional 500 inmates and 150 personnel).	27,996	29,691	33,224	90,911
Human resources and operational costs for Brandvlei Medium B: Correctional Facility: Upgrading of Facility (Operational costs for 1 000 inmates in new upgraded centre)	30,275	32,055	33,803	96,133
Provision of Anti Retroviral (ARVs) for inmates.	26,100	27,405	28,775	82,280
Supply of consumables devolved to DCS from DPW.	106,000	112,360	119,102	337,462
Supply of Municipal Services.	621,354	797,404	1,023,335	2,442,093
Basic Infrastructure Project. (Upgrading of IT infrastructure and computer systems within DCS)	140,730	148,990	173,116	462,836
Alignment of the structure in line with the function of DCS	0	208,360	338,890	547,250
Total	1,168,970	1,717,758	2,263,845	5,150,573

SubProgramme	Finance					
Measurable Objectives	To provide effective and efficient financial and supply chain management					
Immediate Outcomes	Performance Indicators	Target Year 1 2011/12	Target Year 2 2012/13	Target Year 3 2013/14	Target Year 4 2014/15	Target Year 5 2015/16
Effective and efficient financial management	Percentage of allocated budget spent	No unauthorised expenditure Under expenditure limited to a quarter of a percent of voted funds	No unauthorised expenditure Under expenditure limited to a quarter of a percent of voted funds	No unauthorised expenditure Under expenditure limited to a quarter of a percent of voted funds	No unauthorised expenditure Under expenditure limited to a quarter of a percent of voted funds	No unauthorised expenditure Under expenditure limited to a quarter of a percent of voted funds
	Value of contracts awarded to HDI service providers	80% of contracts awarded to HDI service providers	80% of contracts awarded to HDI service providers	80% of contracts awarded to HDI service providers	80% of contracts awarded to HDI service providers	80% of contracts awarded to HDI service providers
	Number of audit qualifications	Reduce level of deficiencies using the 2010/11 AGSA report	Zero deficiencies reported by AGSA	Zero deficiencies reported by AGSA	Zero deficiencies reported by AGSA	Zero deficiencies reported by AGSA
Risk Management	Risk Indicator	Target Year 1 2011/12	Target Year 2 2012/13	Target Year 3 2013/14	Target Year 4 2014/15	Target Year 5 2015/16
Inadequate Asset Management	Percentage increase in compliance to asset management prescript	80% compliance to asset management prescript	90% compliance to asset management prescript	100% compliance to asset management prescript	Maintain 100% compliance to asset management	Maintain 100% compliance to asset management

Sub-Programme	Corporate Services					
Measureable objective	To improve human resource capacity & management to enable department to fulfill its mandate					
Ultimate Outcomes	Performance Indicators	Target Year 1 2011/12	Target Year 2 2012/13	Target Year 3 2013/14	Target Year 4 2014/15	Target Year 5 2015/16
Fund 10% (1500) of unfunded posts	Improved capacity across JCPS cluster departments and strengthened cluster coordination	Improved compliance with Departmental policies and procedures and government priority matters through personnel provision and training and development of personnel	Improved compliance with Departmental policies and procedures and government priority matters through personnel provision and training and development of personnel	Improved compliance with Departmental policies and procedures and government priority matters through personnel provision and training and development of personnel	Improved compliance with Departmental policies and procedures and government priority matters through personnel provision and training and development of personnel	Improved compliance with Departmental policies and procedures and government priority matters through personnel provision and training and development of personnel
Immediate Outcomes	Performance Indicators	Target Year 1 2011/12	Target Year 2 2012/13	Target Year 3 2013/14	Target Year 4 2014/15	Target Year 5 2015/16
Management of discipline and grievances improved	Percentage of person days lost to suspensions	2010/ 2011 baseline reduced by 10%	2011 / 2012 baseline reduced by 10%	2012 / 2013 baseline reduced by 10%	2013 / 2014 baseline reduced by 10%	2014 / 2015 baseline reduced by 10%
	Percentage of grievances handled within 30 days	All outstanding grievances currently beyond 30 days finalised	All grievances finalised within 30 days	All grievances finalised within 30 days	All grievances finalised within 30 days	All grievances finalised within 30 days
Coordination and monitoring of provision, maintenance and management of human resources improved	Percentage of person days lost to leave	Sick leave and temporary incapacity leave (TIL) in DCS benchmarked with other Departments in the Public Service to determine rate	Root causes of sick leave and TIL researched	Interventions as informed by the research findings on sick leave and TIL implemented	Interventions as informed by the research findings on sick leave and TIL implemented	Interventions as informed by the research findings on sick leave and TIL implemented
	Percentage of financed posts not filled	Reduce vacancy rate of 14% baseline of 2010/11 by 3% to 11%	Reduce vacancy rate of 11% baseline of 2011/12 by 2% to 9%	Reduce vacancy rate of 9% baseline of 2012/13 by 2% to 7%	Reduce vacancy rate of 7% baseline of 2013/14 by 2% to 5%	Reduce vacancy rate of 5% baseline of 2014/15 by 2% to 3%
Workforce representation managed in line with the Employment Equity Plan and the empowerment of women and people with disabilities accelerated to achieve substantive equality	Percentage of compliance with Employment Equity Plan	15% compliance with EE Plan	20% compliance with EE Plan	25% compliance with EE Plan	30% compliance with EE Plan	Targets in the current EE Plan from 2010 to 2014 reviewed and new EE Plan developed

Sub-Programme	Corporate Services					
Measureable objective	To improve human resource capacity & management to enable department to fulfill its mandate					
PROJECT	OUTPUT	Target Year 1 2011/12	Target Year 2 2012/13	Target Year 3 2013/14	Target Year 4 2014/15	Target Year 5 2015/16
7 Days establishment and job refinement	Implementation of work shift system	Close out report	Embedded in operational activities	Embedded in operational activities	Embedded in operational activities	Embedded in operational activities
Development of Corrections Professional Council	Functional professional body	Procurement of specialist skills- drafting of the Business case	Drafting of the legislative framework	Presentation- Bill to Cabinet	Corrections Professional Council established	Implementation
Development of Corrections academy	Functional corrections academy	Development of a Business Case	Development of the organizational structure	Establishment for corrections academy approved	Resourcing the academy	Embedded in operational activities
Appointment of an accredited service provider to train investigators HK 2/2007	Trained investigators	Training completed	Embedded in operational activities	Embedded in operational activities	Embedded in operational activities	Embedded in operational activities
Modernisation of Facilities Fund	Modernised facilities fund Enhanced wellbeing of employees	Approval of both final report and implementation plan of transformation	Implementation of recommendations and continuous monitoring	Continuous monitoring	Continuous monitoring	Continuous monitoring
Organisational culture: Diversity Management	An Organisational Culture based on appropriate diversity management	30%	30%	40%	Embedded in operational activities	Embedded in operational activities

Sub-Programme	Central Services					
Measurable Objective	To ensure effective, legally sound, policy compliant and corruption free management of Correctional Services; and effective knowledge management					
Ultimate Outcomes	Performance indicators	Target Year 1 2011/12	Target Year 2 2012/13	Target Year 3 2013/14	Target Year 4 2014/15	Target Year 5 2015/16
(Outcome 3) All people in South Africa are and feel safe	Number of DCS personnel detected for corruption	60% of finalised investigation on detected corruption	65% of finalised investigation on detected corruption	70% of finalised investigation on detected corruption	75% of finalised investigation on detected corruption	80% of finalised investigation on detected corruption
(Output 3) Combat corruption within the Justice, Crime Prevention and Security Cluster to enhance its effectiveness and its ability to serve as deterrent against crime	Percentage of officials charged with fraud, corruption and serious maladministration and found guilty of at least one count	84% conviction rate	86% conviction rate	88% conviction rate	90% conviction rate	92% conviction rate
	Percentage of finalised litigation cases successfully defended by Correctional Services	72% success rate in all litigation	74% success rate in all litigation	76% success rate in all litigation	78% success rate in all litigation	80% success rate in all litigation
	Integrate ICT Systems through a phased implementation of the CJS Business information System as approved by Cabinet	Baseline on levels of integration through audit	50% integration of person management system	70% integration of person management system	90% integration of person management system	100% integration of person management system
	Manage perceptions of crime among the population	A baseline on the level of trust and confidence established	Improved level of trust and confidence by 3 to 5% per annum	Improved level of trust and confidence by 3 to 5% per annum	Improved level of trust and confidence by 3 to 5% per annum	Improved level of trust and confidence by 3 to 5% per annum
PROJECT	OUTPUT	Target Year 1 2011/12	Target Year 2 2012/13	Target Year 3 2013/14	Target Year 4 2014/15	Target Year 5 2015/16
Integrated Resource Centre (IRC)	Functional resource centre	Infrastructure for IRC	Staffing for IRC	Roll out of IRC in 50% of management areas	Roll out of IRC in 50% of management areas	Embedded in operational activities
Image Turnaround Strategy	Establishment of baseline on public confidence	Branding and Marketing of DCS	Branding and Marketing of DCS	Branding and Marketing of DCS	Branding and Marketing of DCS	Maintenance of ratings and branded facilities nationally.
DCS/Rehabilitation TV and Radio services	A Rehabilitation TV and Radio project is approved, financed, piloted and rolled out with Video production capacity optimally used	Rehabilitation Radio concept is piloted in centres of excellence	Rehabilitation TV is launched to optimally use existing facilities in pilot centres	100% of correctional centres are covered by Rehabilitation TV and Radio	Maintain services	Review and improve Rehabilitation TV and Radio services

Sub-Programme	Operations and Management Support					
Measureable objective	To ensure effective planning, resourcing, delivery, project management, monitoring, evaluation and reporting for improved service delivery					
Immediate Outcomes	Performance Indicators	Target Year 1 2011/12	Target Year 2 2012/13	Target Year 3 2013/14	Target Year 4 2014/15	Target Year 5 2015/16
Improved levels of compliance in DCS	Percentage of compliance in Compliance Improvement Plan inspection	Level of compliance improved by 2% from 90 - 92%	Level of compliance improved by 2% from 92 - 94%	Level of compliance improved by 2% from 94 - 96%	Level of compliance improved by 2% from 96 - 98%	Level of compliance improved by 2% from 98 - 100%
PROJECT	OUTPUT	Target Year 1 2011/12	Target Year 2 2012/13	Target Year 3 2013/14	Target Year 4 2014/15	Target Year 5 2015/16
Monitoring, evaluation and reporting: MER Regulatory Framework	Verified Performance Information Against Performance Indicators	Alignment of MER policy- strategic framework	Embedded in operational activities	Embedded in operational activities	Embedded in operational activities	Embedded in operational activities
Monitoring, evaluation and reporting: Management Information Centre	Visible performance information and incident reporting	Procurement of audio-visual equipment	MIC 50% operational	MIC 100% operational	Embedded in operational activities	Embedded in operational activities
Monitoring, evaluation and reporting: Budget Programme Structure Review	Aligned departmental plans and budgets	Implementation of the new budget structure	Embedded in operational activities	Embedded in operational activities	Embedded in operational activities	Embedded in operational activities
Monitoring, evaluation and reporting: Innovation Management	Functional Innovation Board	Innovation Management Framework	Functional Innovation Board	Embedded in operational activities	Embedded in operational activities	Embedded in operational activities
Monitoring, evaluation and reporting: Centres of Excellence	Operational centre level performance rating system	Establish performance information indicator data bases 50% Implementation of centre level performance rating system	50% Implementation of centre level performance rating system	Embedded in operational activities	Embedded in operational activities	Embedded in operational activities

Programme	Security					
Programme purpose	Provide safe and secure conditions for all persons incarcerated, consistent with human dignity, in support of 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					
Immediate Outcomes	Performance Indicators	Target Year 1 2011/12	Target Year 2 2012/13	Target Year 3 2013/14	Target Year 4 2014/15	Target Year 5 2015/16
Inmates are held in safe, secure and humane custody	Percentage of inmates assaulted in correctional and remand detention facilities per year	2.48% (4162/167816)	2.2% (3748/170350)	2% (3458/172922)	1.9% (3285/ 175 516)	1.7% (3112/178 149)
	Percentage of inmates who escape from correctional and remand detention facilities per year	0.036% (60/167816)	0.034% (58/170350)	0.032% (55/172922)	0.03% (52 /175 516)	0.027% (48 / 178 149)
	Percentage of centres with access control security turnstiles	32% 78 out of 241 Correctional Centres	34% 81 out of 241 Correctional Centres	35% 84 out of 241 Correctional Centres	36% 87 out of 241 Correctional Centres	38% 91 out of 241 Correctional Centres
	Percentage of vetted personnel	7% (2841/40286)	9% (3513/40286)	10% (4140/40286)	12% (4812/40286)	14% (5484/40286)
	Number of unnatural deaths in correctional and remand detention facilities per year	0.03% (50 Unnatural deaths)	0.028% (47 Unnatural deaths)	0.027% (46 Unnatural deaths)	0.026% (45 Unnatural deaths)	0.024% (42 Unnatural deaths)
PROJECT	OUTPUT	Target Year 1 2011/12	Target Year 2 2012/13	Target Year 3 2013/14	Target Year 4 2014/15	Target Year 5 2015/16
Safety and Security enhancement: Security personnel establishment	Training of security personnel Migration of personnel to security career path	Training of security personnel 20%	Training of security personnel 40%	Training of security personnel 40%	Migration of security personnel	Migration of security personnel
Security system integrations: Integrated security technology framework	Facility security optimisation	Develop security technology and specifications	Develop a costed Roll Out Plan	Implementation of Roll Out Plan	Implementation of Roll Out Plan	Implementation of Roll Out Plan

Programme	Corrections					
Programme 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	To address the specific rehabilitation needs of persons who have been sentenced to correctional supervision or sentenced to incarceration in a correctional centre or paroled, through regular assessment and providing needs-based correctional programmes to address all the elements associated with offending behaviour					
Ultimate Outcome	Performance Indicators	Target Year 1 2011/12	Target Year 2 2012/13	Target Year 3 2013/14	Target Year 4 2014/15	Target Year 5 2015/16
(Outcome 3) All people in South Africa are and feel safe	Offender involvement in Rehabilitation: Corrections Programmes	43% (44 481) to 53% (48 929)	53% (48 929) to 63% (53 822)	63% (53 822) to 73% (59 204)	73% (59 204) to 83% (65 124)	83% (65 124) to 93% (71 634)
Immediate Outcomes	Performance Indicators	Target Year 1 2011/12	Target Year 2 2012/13	Target Year 3 2013/14	Target Year 4 2014/15	Target Year 5 2015/16
Inmates are held in safe, secure and humane custody	Percentage of overcrowding in correctional and remand detention facilities per year	36% (42539/118165)	34% (40176/118165)	32% (37813/118165)	30% (35864/119547)	28% (33686/120307)
Offending behaviour is corrected	Percentage of offenders serving sentences longer than 24 months who have sentence plans - cumulative	70% (71601/102288)	80% (83552/104441)	90% (95392/105997)	95% (102197/107576)	100% (109179/109179)
	Percentage of offenders whose profiles were compiled within 21 days	100% of newly admitted offenders serving sentences longer than 24 months with comprehensive profiles within 21 days	100% of newly admitted offenders serving sentences longer than 24 months with comprehensive profiles within 21 days	100% of newly admitted offenders serving sentences longer than 24 months with comprehensive profiles within 21 days	100% of newly admitted offenders serving sentences longer than 24 months with comprehensive profiles within 21 days	100% of newly admitted offenders serving sentences longer than 24 months with comprehensive profiles within 21 days
	Percentage of corrections programmes that are provided by external service providers	73% (19/26)	66% (19/29)	59% (19/32)	54% (19/35)	50% (19/38)
	Percentage of eligible offenders with work opportunities	41% (37 379/91 487)	43% (39 248/91 487)	45% (41 210/91 487)	47% (43 271/91 487)	50% (45 4314/91 487)

Immediate Outcomes	Performance Indicators	Target Year 1 2011/12	Target Year 2 2012/13	Target Year 3 2013/14	Target Year 4 2014/15	Target Year 5 2015/16
	Percentage of offenders with approved parole dates who completed pre-release programmes	60% (14356/23921)	62% (14831/23921)	63% (15070/23921)	64% (15309/23921)	65% (15548/23921)

Programme	Care					
Programme 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					
Ultimate Outcomes	Performance indicators	Target Year 1 2011/12	Target Year 2 2012/13	Target Year 3 2013/14	Target Year 4 2014/15	Target Year 5 2015/16
(Outcome 3): All people in South Africa are and feel safe	Offender involvement in Rehabilitation Care Programmes - Formal : From 85 239 to 93 763 (by 2014)	86 944 Offenders	88 649 Offenders	90 353 Offenders	92 058 Offenders	93 762 Offenders
	Care Programmes - Informal : From 31 200 to 34 320 (by 2014)	31 824 Offenders	32 448 Offenders	33 072 Offenders	33 696 Offenders	34 320 Offenders
Immediate Outcomes	Performance indicators	Target Year 1 2011/12	Target Year 2 2012/13	Target Year 3 2013/14	Target Year 4 2014/15	Target Year 5 2015/16
	Percentage of inmates tested for HIV	23% (38 598/167816)	24% (40 884/170350)	26% (44 960/172922)	30% (52 655/175516)	32% (57 008/178149)
	Percentage of HIV positive offenders placed on antiretroviral treatment	49% (18 913/38598)	51% (20 851/40 884)	54% (24 278/44 960)	56% (29 487/52 655)	56% (31 924/57 608)
	Percentage of inmates with CD4 count below 350, who are on ARV treatment - cumulative	92% (12 186/13161)	93% (14 382/15316)	94% (16 745/17 636)	95% (19 283/20 137)	96% (21 615/22 454)

Immediate Outcomes	Performance indicators	Target Year 1 2011/12	Target Year 2 2012/13	Target Year 3 2013/14	Target Year 4 2014/15	Target Year 5 2015/16
	Percentage of inmates diagnosed with mental illness and placed under treatment	70% (1190/1760)	75% (1402/1870)	80% (1646/2057)	85% (1924/2263)	90% (2240/2489)
	Percentage of care programmes provided by external service providers	63% (45/72)	65% (47/72)	68% (49/72)	69% (56/72)	70% (51/72)
	Percentage of eligible offenders who participate in care programmes	45% (75517/167816)	46% (78361/170350)	47% (81273/172922)	49% (86002/175516)	50% (89075/178149)
	Percentage of offenders on medical treatment for communicable diseases, hypertension and diabetes	8% (13425/167816)	9% (15331/170350)	10% (17292/172922)	11% (19307/175516)	12% (21378/178149)

Programme	Development					
Programme purpose	Provide needs-based personal development programmes and services to incarcerated persons in the department's care					
Measurable Objective	To provide needs-based educational, skills and other development-related programmes, to facilitate the reintegration of offenders into communities					
Ultimate Outcomes	Performance Indicators	Target Year 1 2011/12	Target Year 2 2012/13	Target Year 3 2013/14	Target Year 4 2014/15	Target Year 5 2015/16
(Outcome 3): All people in South Africa are and feel safe	Participation of offenders in Formal Education programmes: Development: Programmes - Formal : From 55 047 to 60 551 (by 2014)	4% Increased Participation against the 2010/2011 baseline	4% Increased Participation against the previous year's performance	4% Increased Participation against the previous year's performance	4% Increased Participation against the previous year's performance	4% Increased Participation against the previous year's performance
Immediate Outcomes	Performance Indicators	Target Year 1 2011/12	Target Year 2 2012/13	Target Year 3 2013/14	Target Year 4 2014/15	Target Year 5 2015/16
Offenders are literate and educated	Percentage of eligible offenders who participate in literacy training as stipulated in their sentence plans	64.7% (4404/6811)	64.7% (4 580/7083)	64.7% (4 763/7366)	64.7% (4954/7661)	64.7% (5152/7967)
	Percentage of eligible offenders who participate in ABET programmes as stipulated in their sentence plans	60.9% (10515/17273)	60.9% (10936/17964)	60.9% (11372/18683)	60.9% (11827/ 19430)	60.9 % (12300 / 20207)
Offenders wellness is improved by active involvement through sport, recreation, arts and culture	Percentage of offenders involved in sports, recreation, arts and culture	4% Increased Mass Participation in Sport, Recreation, Arts and Culture against the 2010/2011 baseline	2% Increased Mass Participation in Sport, Recreation, Arts and Culture against the previous year's performance	2% Increased Mass Participation in Sport, Recreation, Arts and Culture against the previous year's performance	2% Increased Mass Participation in Sport, Recreation, Arts and Culture against the previous year's performance	Sustain Mass Participation Programmes in Sport, Recreation, Arts and Culture
Offenders have skills and competencies and are employable	Percentage of eligible offenders who participate in FET College Programmes	13,1% (2817/21 427)	13,4% (2872/21 427)	13,6% (2928/21 427)	13,9% (2983/21 427)	14,4% (3099/21 427)

Programme		Development				
Programme purpose		Provide needs-based personal development programmes and services to incarcerated persons in the department's care				
Measurable Objective		To provide needs-based educational, skills and other development-related programmes, to facilitate the reintegration of offenders into communities				
Ultimate Outcomes	Performance Indicators	Target Year 1 2011/12	Target Year 2 2012/13	Target Year 3 2013/14	Target Year 4 2014/15	Target Year 5 2015/16
	Percentage of eligible offenders who participate in FET mainstream educational programmes	10.9% (4415/40370)	1.3% (543/41985)	1.3% (565/43664)	1.3% (588 /45411)	1.3% (613 /47227)
	Percentage of eligible offenders who participate in skills development programmes per year	18.92% (7 058/37303)	19.1% (7 295/38049)	19.43% (7 539/38810)	19.6% (7784/39586)	20% (8081/40 377)
	Percentage of eligible offenders who participate in production workshop and agriculture programmes	5% (1890) improved offender involvement in Production Workshops against the 2008/2009 baseline	10% (2070) improved offender involvement in Production Workshops	10% (2250) improved offender involvement in Production Workshops	5% (2360) improved offender involvement in Production Workshops	5% (2430) improved offender involvement in Production Workshops
		2% (3138) improved offender involvement in Agriculture	3% (3212) improved offender involvement in Agriculture	2% (3262) improved offender involvement in Agriculture	3% (3336) improved offender involvement in Agriculture	2% (3385) improved offender involvement in Agriculture

Programme	Social Reintegration					
Programme purpose	Provide services focused on: offenders' preparation for release; their effective supervision after release on parole and correctional supervision as well as the effective supervision of those who have been sentenced directly into the system of correctional supervision; and the facilitation of the social reintegration of released offenders 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					
Ultimate Outcomes	Performance indicators	Target Year 1 2011/12	Target Year 2 2012/13	Target Year 3 2013/14	Target Year 4 2014/15	Target Year 5 2015/16
(Outcome 3): All people in South Africa are and feel safe	Percentage of parolees without violations per year	76.2% (31237/40993)	78.5% (35075/44682)	79.6% (38768/48703)	80.01% (42469/53086)	81.99% (47447/57863)
	Percentage of parole cases in which victims of crime make representations	2.22% (530/23921)	3.32% (795/23921)	4.43% (1060/23921)	4.87% (1166/23921)	5.32% (1272/23921)
Immediate Outcomes	Performance indicators	Target Year 1 2011/12	Target Year 2 2012/13	Target Year 3 2013/14	Target Year 4 2014/15	Target Year 5 2015/16
	Percentage of eligible cases considered by Parole Board	90% (41873/46526)	91% (42338/46526)	92% (42803/46526)	93% (43269/46526)	94% (43734/46526)
Effective functioning of Case Management System	Percentage of cases considered by the Parole Board and referred to Parole Review Board	0.08% (34/41873)	0.09% (38/42338)	0.10% (42/42803)	0.10% (43/43269)	0.11% (48/43734)
	Percentage of remand population granted bail and placed under community supervision	22.4 % (2 387/ 10 658)	24.6% (10444/2569)	27.1% (10235/2773)	29.8% (10030/2989)	32.7% (9829/3214)
	Ratio of incarcerated offenders with sentences of 24 months and less to probationers	1:1.6	1:1.6	1:1.7	1:1.7	1:1.8

PROJECT	OUTPUT	Target Year 1 2011/12	Target Year 2 2012/13	Target Year 3 2013/14	Target Year 4 2014/15	Target Year 5 2015/16
Electronic Monitoring for probationers and parolees	Functional Electronic Monitoring system	Develop specifications for Electronic Monitoring System	Procurement of equipment	Implementation of system	Implementation of system	Embedded in operational activities
Programme						
Facilities						
Programme purpose Ensure that physical infrastructure supports safe and secure custody, humane conditions, and corrective services, care, development and general administration						
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						
Immediate Outcomes	Performance Indicators	Target Year 1 2011/12	Target Year 2 2012/13	Target Year 3 2013/14	Target Year 4 2014/15	Target Year 5 2015/16
(Outcome 3): All people in South Africa are and feel safe	Number of new bed spaces created	21.2% (956/4511)	38.5% cumulative of years 1-2 (779/4511)	52.5% cumulative of years 1-3 (634/4511)	83.2% cumulative of years 1-4 (1382/4511)	100% cumulative of years 1-5 (760/4511)
		0/12000 (Build new facilities through PPP)	0/12000	6000/12000 (50%)	6000/12000 (50%)	Completed
Risk Management	Risk Indicator	Target Year 1 2011/12	Target Year 2 2012/13	Target Year 3 2013/14	Target Year 4 2014/15	Target Year 5 2015/16
Lack of integrated planning on infra-structural needs	Reporting on a monthly basis major building projects in planning and construction requiring integrated planning of ITC and additional personnel at PRRC meetings. 2. Report progress on strategic building projects at SPMM meetings	Development of fully integrated planning process and approval of process	Implement integrated planning process on all new projects	Implement integrated planning process on all new projects	Implement integrated planning process on all new projects	Implement integrated planning process on all new projects

PART C: Link to other plans

DCS Plans:

- MISP
- Spending Plan
- HR Strategic Plan
- Procurement Plan
- Work Place Skills Plan
- Service Delivery Improvement Plan
- Project Portfolio Management Plan
- Strategic Risk Register

Link: www.dcs.gov.za/publications/linkto-otherplans <<http://www.dcs.gov.za/publications/linkto-otherplans>>

Acronyms

ABET	Adult Basic Education and Training
AGSA	Auditor General South Africa
ART	Anti Retroviral Treatment
ARV	Anti Retroviral
ATD	Awaiting Trial Detainee
CJS	Criminal Justice System
CMC	Case Management Committee
CSF	Community Safety Forums
CSPB	Correctional Supervision Parole Board
DCS	Department of Correctional Services
DPW	Department of Public Works
EE	Employment Equity
FET	Further Education and Training
FMPPI	Framework for Managing Programme Performance Information
GITO	Government Information Technology Office
HDI	Historically Disadvantaged Individuals
HIV	Human Immunodeficiency Virus
HoCC	Head of Correctional Centre
HR	Human Resource
HRD	Human Resource Development
ICT	Information and Communications Technology
IRC	Integrated Resource Centre
IT	Information Technology
ITAC	Image Turn Around Campaign
JCPS	Justice Crime Prevention and Security
MER	Monitoring Evaluation and Reporting
MIC	Management Information Centre
MISP	Master Information Systems Plan
MTEC	Medium Term Expenditure Council
NCS	National Curriculum Statement
NT	National Treasury
NVCS	National Victims of Crime Survey
PRRCC	Planning Resourcing and Reporting Coordinating Committee
RDF	Remand Detention Facilities
SDIP	Service Delivery Improvement Plan
SPMM	Strategic Planning Management and Monitoring
TIL	Temporary Incapacity Leave
WSP	Workplace Skills Plan

