



DEPARTMENT OF CORRECTIONAL SERVICES
**ANNUAL PERFORMANCE PLAN
2012/13**



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA



DEPARTMENT OF CORRECTIONAL SERVICES
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2012/13



PERFORMANCE PLAN

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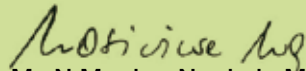
Part A: Strategic Overview

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

In May 2010 when I tabled the Annual Performance Plan for the department, I had indicated that much more work still needs to be done to improve delivery. Already in this 2011/12 financial year we have made progress in a number of areas. We have finalized the policy on remand

what we have will be depleted and the department will be forced to use external services, where we could rely on our own resources.

I have committed myself to turning around delivery in the department and as indicated we are seeing progress and we will continue to see many improvements under my leadership



Ms N Mapisa-Nqakula MP
Minister of Correctional Services



Ms Nosiviwe Mapisa-Nqakula MP, Minister of Correctional Services

detention and will be piloting electronic monitoring for parolees and probationers. The most pressing area of our plans is the alignment of the resources and our plans. During November 2010 National Treasury approved the new Budget Programme Structure for the department. We have submitted our MTEF based on this structure. This has necessitated that we align all our planning, reporting and resourcing processes. These processes have been finalised under the guidance of the National Commissioner.

We have presented our priorities, after reprioritizing, to the National Treasury. While we acknowledge that in the past decisions were taken that lead to poor implementation of filling of vacancies, the OSD and 7-day establishment, we strongly advocate for a funding that will allow the department to operate with minimal interruption. It is therefore my request and appeal to the House to study this plan with this in mind. Self sufficiency is what the department strives for. But without the required resources,

Official Sign-Off

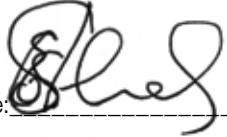
It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Department of Correctional Services under the guidance of Ms N Mapisa Nqakula.

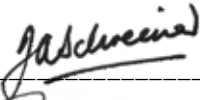
Was prepared in line with the current Strategic Plan of the Department of Correctional Services.

Accurately reflects the performance targets which the Department of Correctional Services will endeavour to achieve given the resources made available in the budget for 2012/13.

ES Sokhela
Chief Financial Officer

Signature: 

JA Schreiner
Head of Planning Unit

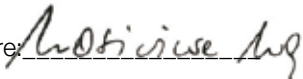
Signature: 

TS Moyane
National Commissioner

Signature: 

Approved by:

N Mapisa-Nqakula MP
Executive Authority

Signature: 

1. Updated Situational Analysis

1.1. Performance delivery environment

During the 2010/11 Financial Year the department's new budget programme structure was approved. The approval requires adjustments to be made in the current plans. The Annual Performance Plan (APP) that is being tabled reflects the new budget programme structure.

The Enterprise Project Management Office is making considerable progress in the number of projects they have undertaken, despite the tight project deadlines. The Pilot of the Electronic Monitoring Project has started and the Half Way House pilot launched. One of the key projects, the Monitoring, Evaluation and Reporting Project has also received a boost. This project is critical to DCS turning around management of performance information, delivery, accountability and decision-making.

One of the outputs of the Annual Performance Plan is to increase self-sufficiency, storing and selling of agricultural products. In order to attain these outputs, sufficient production resources including machinery and equipment must be available at operational level.

Due to the slow replacement of agricultural and production workshop machinery and equipment, workshops at an operational level were obliged to retain the services of existing machinery and equipment. The maintenance cost of these dilapidated machinery and equipment is high and production is negatively influenced by the down time and or limited use.

It should be noted that to be able to increase offender labour, the Department should invest more on production workshops and agriculture. This in turn will ensure that there is more output in terms of self-sufficiency in furniture, meat, dairy, vegetables and fruit produce. In the present environment more funds are needed to procure items externally that otherwise would have been produced internally. A critical aspect of rehabilitating offenders is to empower them with skills that upon release, so they can go back to their communities and make meaningful contribution to the economy. Another critical dimension to increased investment in production workshops and offender labour is the increase of revenue base for sale of DCS manufactured goods.

1.2. Organisational Environment

The vacancy rate as at June 2011 was 3.54% based on the financed establishment of 41 911. There is some progress that the department has made in addressing vacant posts, particularly at senior management level. A number of key functions were under capacitated and these included Finance, Internal Audit and GITO.

In Finance, the Chief Directorate Internal Control and Compliance has been created and the post filled, Chief Deputy Commissioner: Corporate Services, GITO and the Chief Audit Executive were filled in early 2012. A number of other vacant senior posts have been filled in 2011/12. These include Regional Commissioner Eastern Cape, Regional Commissioner Limpopo/Mpumalanga/North West, Regional Commissioner Free State/Northern Cape, Regional Commissioner Gauteng, Deputy Regional Commissioner Gauteng, Deputy Regional Commissioner Eastern Cape, Deputy Commissioner Human Resource Management, Deputy Commissioner Communications and Director Human Resource Planning. Processes are also underway to ensure alignment between the new budget programme structure and organisational structure.

2. Revisions to Legislative and Other Mandates

2.1. There have been no significant changes to the Department of Correctional Services' legislative and other mandates

3. Overview of 2012/13 Budget and MTEF estimates

3.1. Expenditure estimates

Department of Correctional Services

Expenditure Estimates 2012/13 MTEF

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Audited Outcome	Audited Outcome	Audited Outcome	Current Budget	Indicative MTEF Baseline	Indicative MTEF Baseline	Indicative MTEF Baseline
Rand thousand							
Programmes							
Administration	3,299,891	3,501,716	4,059,715	4,432,572	4,849,647	5,122,499	5,390,084
Incarceration	7,291,852	7,728,157	7,932,889	9,082,691	9,705,219	10,265,957	10,944,716
Rehabilitation	651,973	660,358	761,912	917,618	961,027	1,017,525	1,072,261
Care	1,076,325	1,246,696	1,356,688	1,433,216	1,555,966	1,644,179	1,729,416
Social Reintegration	502,600	550,416	587,639	693,099	733,104	777,596	820,944
Total	12,822,641	13,687,343	14,698,843	16,559,196	17,804,963	18,827,756	19,957,421

Economic classification

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Audited Outcome	Audited Outcome	Audited Outcome	Current Budget	Indicative MTEF Baseline	Indicative MTEF Baseline	Indicative MTEF Baseline
Current payments	11,623,046	12,638,577	13,518,436	15,342,069	16,444,297	17,441,553	18,491,187
Compensation of employees	8,077,840	9,065,549	9,506,662	10,964,868	11,507,009	12,195,665	13,003,461
Goods and services	3,545,165	3,573,028	4,011,774	4,377,201	4,937,288	5,245,888	5,487,726
<i>Administrative fees</i>	<i>6,206</i>	<i>7,041</i>	<i>3,478</i>	<i>4,927</i>	<i>7,003</i>	<i>7,386</i>	<i>7,757</i>
<i>Advertising</i>	<i>6,941</i>	<i>5,268</i>	<i>15,627</i>	<i>6,412</i>	<i>4,872</i>	<i>5,141</i>	<i>5,397</i>
<i>Assets less than the capitalisation threshold</i>	<i>78,428</i>	<i>33,113</i>	<i>41,666</i>	<i>42,905</i>	<i>36,413</i>	<i>38,415</i>	<i>40,333</i>
<i>Audit cost: External</i>	<i>26,793</i>	<i>41,257</i>	<i>37,533</i>	<i>44,948</i>	<i>48,004</i>	<i>50,644</i>	<i>53,177</i>
<i>Catering: Departmental activities</i>	<i>8,943</i>	<i>8,742</i>	<i>9,538</i>	<i>8,356</i>	<i>13,263</i>	<i>13,994</i>	<i>14,694</i>
<i>Communication (G&S)</i>	<i>92,883</i>	<i>90,297</i>	<i>80,575</i>	<i>94,390</i>	<i>87,504</i>	<i>92,315</i>	<i>96,929</i>
<i>Computer services</i>	<i>105,246</i>	<i>84,010</i>	<i>142,924</i>	<i>134,906</i>	<i>95,245</i>	<i>100,488</i>	<i>105,510</i>
<i>Consultants and professional services: Business and advisory services</i>	<i>176,593</i>	<i>145,654</i>	<i>28,297</i>	<i>56,961</i>	<i>115,854</i>	<i>122,224</i>	<i>128,337</i>

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Audited Outcome	Audited Outcome	Audited Outcome	Current Budget	Indicative MTEF Baseline	Indicative MTEF Baseline	Indicative MTEF Baseline
<i>Consultants and professional services: Infrastructure and planning</i>	345	10,983	2,281	18,573	2,712	2,862	3,005
<i>Consultants and professional services: Laboratory services</i>	13,440	102	13,951	13,263	16,446	17,352	18,219
<i>Consultants and professional services: Legal costs</i>	11,335	24,487	26,024	13,584	14,734	15,545	16,323
<i>Contractors</i>	141,809	177,605	170,807	229,681	569,313	593,315	613,243
<i>Agency and support / outsourced services</i>	378,509	333,488	409,074	406,978	438,813	462,937	486,094
<i>Entertainment</i>	660	216	219	243	422	445	466
<i>Fleet services (including government motor transport)</i>	19,628	24,874	32,876	26,828	35,169	37,104	38,958
<i>Housing</i>	-	-	-	-	-	-	-
<i>Inventory: Food and food supplies</i>	251,727	342,605	321,882	298,615	351,968	371,327	389,895
<i>Inventory: Fuel, oil and gas</i>	30,390	21,527	19,735	40,610	23,403	24,692	25,926
<i>Inventory: Learner and teacher support material</i>	1,385	1,094	3,456	7,144	5,902	6,225	6,537
<i>Inventory: Materials and supplies</i>	138,068	95,524	79,451	91,058	93,830	99,840	106,484
<i>Inventory: Medicine</i>	-	-	-	-	-	-	-
<i>Medsas inventory interface</i>	-	-	-	-	-	-	-
<i>Inventory: Military stores</i>	4,110	90	39,476	8,552	36	38	40
<i>Inventory: Other consumables</i>	290,240	261,836	252,442	317,793	321,325	338,147	353,403
<i>Inventory: Stationery and printing</i>	66,663	47,379	52,137	108,648	101,016	106,571	111,899
<i>Lease payments</i>	955,962	1,138,817	1,319,877	1,362,439	2,181,564	2,346,118	2,452,122
<i>Property payments</i>	375,461	416,027	687,055	722,121	8,334	8,792	9,813

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Audited Outcome	Audited Outcome	Audited Outcome	Current Budget	Indicative MTEF Baseline	Indicative MTEF Baseline	Indicative MTEF Baseline
<i>Transport provided: Departmental activity</i>	4,248	2,939	2,890	4,077	25,404	26,801	28,141
<i>Travel and subsistence</i>	251,575	185,389	181,476	230,691	218,675	230,702	242,236
<i>Training and development</i>	832	469	628	715	1,773	1,870	1,963
<i>Operating expenditure</i>	17,574	10,364	19,968	9,720	32,693	34,492	36,217
<i>Venues and facilities</i>	19,916	5,116	3,815	6,804	8,577	9,051	9,500
<i>Interest and rent on land</i>	41	-	-	-	-	-	-
Transfers and subsidies	38,703	47,263	64,541	31,312	76,128	80,318	84,335
<i>Provinces and municipalities</i>	1,997	2,241	2,472	3,728	6,362	6,712	7,048
<i>Departmental agencies and accounts</i>	3,947	-	10,142	5,448	11,192	11,808	12,398
<i>Households</i>	32,759	44,782	51,927	22,136	58,574	61,798	64,889
Payments for capital assets	1,158,557	990,352	1,110,593	1,185,815	1,284,538	1,305,885	1,381,899
<i>Buildings and other fixed structures</i>	1,035,458	910,470	699,565	1,104,240	1,071,818	1,071,913	1,136,228
<i>Machinery and equipment</i>	90,800	44,187	401,731	81,575	212,720	233,972	245,671
<i>Biological assets</i>	139	162	1,080	-	-	-	-
<i>Software and other intangible assets</i>	32,160	35,533	8,217	-	-	-	-
Payments for financial assets	2,335	11,151	5,273	-	-	-	-
Total	12,822,641	13,687,343	14,698,843	16,559,196	17,804,963	18,827,756	19,957,421

PART B: Programme and Subprogramme Plans

PROGRAMME 1: ADMINISTRATION											
Sub-Programme: Management											
Strategic Objective: Provide the administrative, planning, resourcing, monitoring, evaluation and reporting, ICT, communication, legal services, research, policy co-ordination and international cooperation support functions necessary for all service delivery by the Department and in support of the functions of the Ministry											
Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
Established planning, monitoring, evaluation and reporting system to manage performance information on predetermined objectives	Audit on Performance Information conducted by AGSA but no opinion expressed	Audit on Performance Information conducted by AGSA but no opinion expressed. However, there were adverse findings by AGSA	Audit on Performance Information conducted by AGSA but no opinion expressed. However, there were adverse findings by AGSA	Number of audit qualifications and matters of emphasis in audit against predetermined objectives	Reduce level of deficiencies on predetermined objectives using the 2010/11 AGSA report	Data capturing tool implemented in all six Regions	Data capturing tool customized for rating of centres of excellence	Training interventions on MER - Capacity building	Corporate performance management system (CPMS) reactivated	Planning, monitoring, evaluation and reporting system established	Planning, monitoring, evaluation and reporting system embedded in operations of department
Perceptions of crime among the population managed	No DCS specific baseline: Only 31% of people rated the Criminal Justice System (JCS) as performing fairly and very well in dealing with crime	No DCS Specific baseline: 36% of people rated the Criminal Justice System (JCS) as performing fairly and very well in dealing with crime - a 5% improvement	No DCS specific baseline: The JCS cluster again experienced a significant decline in rating from 36% to 31% of the public positively rating government's dealing with crime as good	Functional system for monitoring of repeat offending in South Africa	Monitoring of repeat offending in relation to trio crimes is piloted	Framework for repeat offending in the JCS Cluster developed	Communication of the approved Framework to relevant stakeholders	Signing of the Protocol for access of information to measure repeat offending by the relevant stakeholders	Piloting of the measurement of repeat offending concentrating on Trio Crimes	Measurement of repeat offending, concentrating on Trio Crimes and reporting Annually	Measurement of repeat offending (with Trio Crimes as basis, expand to other categories of crime) and reporting Annually

Sub-Programme: Management											
Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
Percentages of stories that convey favourable DCS image	The net representation of the Department averaged -29% on the Media Tenor graph on net representation in the media - with significant ups during proactive campaigns like Corrections Week & Operation Vala	No capacity existed for analysis of departmental representation in the Media due to budgetary constraints	Levels of net positive representation in media improved from -26% to -9% between Jan 2010 & Mar 2011. 48 media statements were issued, 3400 articles carried with 590 negative, 140 positive & 2600 neutral	Percentage of media reports on DCS that are positive or neutral expressed against the total number of media reports published	Determine a baseline by subscribing to the GCIS media monitoring service so that a scientific analysis of all media reports is available	DCS is enrolled for professional monitoring with quarterly reports provided to DCS	5% increase in the percentage positive or neutral media reports over the negative media reports	5% increase in the percentage positive or neutral media reports over the negative media reports	5% increase in the percentage positive or neutral media reports over the negative media reports	Reliable media monitoring reports indicate 15% increase of positive or neutral media reports over the negative media reports	Reliable media monitoring reports indicate 10% increase of positive or neutral media reports over the negative media reports
Increase number of stakeholder interactions	No overarching session was held, as implementation of 2008 Conference Resolutions never took off	Only some bilateral meetings and round table discussions were held with stakeholders incl. Unions, Health Care providers, Parole Policy Review etc	Stakeholder meeting of the Minister held and agreed on a Conference to build relations	Number of stakeholder round table events presented at all levels of management	One stakeholder round table event per region and two events at national level and two media consultative sessions (10 events)	One regional event and one media event	Three regional events and one national event	One regional event and one media event	One regional event and one national event	One stakeholder round table event per region and two events at national level and two media consultative sessions (10 events)	One stakeholder round table event per region and two events at national level and two media consultative sessions (10 events)

Sub-Programme: Management											
Implementation of anti-corruption strategy	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
247 cases reported 104 cases closed 28 cases referred to Code Enforcement 53.44% cases investigated 46.66% still under investigation 17 cases carried over from previous financial years (13 officials dismissed from these 17 cases). 39 cases finalized with 13 officials being dismissed. 4 cases withdrawn before the hearing due to lack of evidence. 5 acquittals	97 officials found guilty against 109 officials, charged, representing 88.99% conviction rate	DIU: 219 cases finalized, 185 closed as unfounded, 34 forwarded to CE. Success rate is 81.72% CE: 103 officials charged, 94 guilty, 9 not guilty Success rate of 91.26%. 10 cases withdrawn before the start of the hearing	Percentage of officials charged with fraud, corruption and serious maladministration and found guilty of at least one count	86% conviction rate	86% conviction rate	86% conviction rate	86% conviction rate	86% conviction rate	86% conviction rate	88% conviction rate	90% conviction rate
				24 Anti-Corruption awareness & Fraud Prevention workshops	6 workshops with the focus on identified management areas	6 workshops with the focus on identified management areas	6 workshops with the focus on identified management areas	6 workshops with the focus on identified management areas	6 workshops with the focus on identified management areas	30 Anti-Corruption awareness & Fraud Prevention workshops	36 Anti-Corruption awareness & Fraud Prevention workshops

Sub-Programme: Management											
Improved management of litigation cases	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
	804 litigation cases handled: • claims = 175, • motions = 235, • arbitrations = 394	Claims =90 01: finalised 89: pending Motions= 69 08: finalised 61: pending Arbitration= 309 • 250: pending • 59: finalised • 24 against the Department • 35 In favour of Department Losses=22 03: finalised 19 pending	Total number of cases finalised= 200: In favour DCS = 153 (76.5%) Against DCS =47 (23.5%) Litigation turnaround strategy prepared and put en route for approval by National Commissioner Bi-annual and annual litigation trends report submitted for approval Fourth quarter report submitted	Percentage of finalised litigation cases successfully defended by Correctional Services	74% success rate in all litigation	74% success rate in all litigation	74% success rate in all litigation	74% success rate in all litigation	74% success rate in all litigation	74% success rate in all litigation	78% success rate in all litigation
Integrated ICT Systems through phased implementation of the CJS Business Information System	No historical information	Development of API's interface and A&R on 17 sites Complete 4 sites out of 21 sites for video remand	Development of API's interface to community corrections for 30 sites for completion of 14 sites out of 21 sites for video remand	End Point to enable interoperability between DCS Core Business Systems and other JCPS Departments' Systems established	End Point established and functional	40% IJS End Point	60% IJS End Point	100% IJS End Point Integration	100% End Point Integration	Project completed	Project completed
					12 workshops/ presentations on prominent legal issues	3 workshops/ presentations	3 workshops/ presentations	3 workshops/ presentations	3 workshops/ presentations	18 workshops/ presentations on prominent legal issues	24 workshops/ presentations on prominent legal issues

Sub-Programme: Management

	Historical Information		Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010								
Improve ICT/network infrastructure using international security standards	Stabilization of IT environment commenced. Switches replaced, new cabling and data-points installed at 76 sites	No funding granted Network connectivity is SITA GCCN	Basic ICT Infrastructure Renewed	VPN established; Bandwidth upgraded; ICT security solutions implemented; Servers and operating systems migrated	50% VPN implementation. 100% completion of procurement of cabling, server room and Network Infrastructure	25% cabling, server room and Network Infrastructure Upgrade	50% cabling, server room and Network Infrastructure Upgrade	75% cabling, server room and Network Infrastructure Upgrade	Unified Communications and 100% of cabling, server room and Network Infrastructure Upgrade	Project completed
Aligned ICT and Business Strategy	No historical information	No historical information	Disk Storage and Data retrieval	Information Systems Security Strategy and Plan	Target to be measured Annually	Target to be measured Annually	Target to be measured Annually	Target to be measured Annually	Backup Solution implementation and Disaster Recovery Plans.	Backup Solution implementation and Disaster Recovery Plans.
Enhanced African Agenda and sustainable development on security and stability	Finalised the AACSA constitution, terms of reference, audit of AACSA and launch of AACSA	No historical information	Enterprise Architecture (EA) Roadmap	Project to start in year 2	Target to be measured Annually	Target to be measured Annually	Target to be measured Annually	Target to be measured Annually	IT Strategy and Enterprise Architecture	IFMS and prioritised solutions Implementation
	Hosted Ministerial Committee on African Corrections (MINCAC) - Signed MOU with Lesotho - Initiated an MOU with Rwanda	Setting up of interim ACSA Secretariat in South Africa	Deepened contribution to Regional and Continental security and stability.	Mainstreaming corrections and Criminal Justice System in relation to Regional, SADC, AU, UN and .	Target to be measured Annually	Target to be measured Annually	Target to be measured Annually	Target to be measured Annually	Mainstreaming corrections and Criminal Justice System in relation to Regional, SADC, AU and UN global governance	Mainstreaming corrections and Criminal Justice System in relation to Regional, SADC, AU and UN global governance
	ACSA Member countries adopted a joint statement to the UNCCPCJ on treatment of female offenders	DCS organised and hosted ACSA Strategic Planning Meeting to develop the ACSA Strategic Plan for main streaming corrections and prisons in Africa during 2010-2015. ACSA EXCO meetings organised by DCS as scheduled. DCS provided institutional support to ACSA and was instrumental in	Strengthened contribution to peace missions and Post-Conflict Reconstruction and Development (PCRD)	Established mechanisms to capacitate DCS involvement in peace missions and Post-Conflict Reconstruction and Development (PCRD)	Target to be measured Annually	Target to be measured Annually	Target to be measured Annually	Target to be measured Annually	Strengthened contribution to peace keeping missions and Post-Conflict Reconstruction and Development (PCRD) through partnership with South Sudan	Strengthened contribution to peace keeping missions and Post-Conflict Reconstruction and Development (PCRD) with identified countries

Sub-Programme: Management									
Historical Information		Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
2008/2009	2009/2010								
		Deepened Technical and Development cooperation.	A developed five year plan in relation to technical and development cooperation in the field of agriculture, production workshops, rehabilitation, social reintegration and human resource development	Target to be measured Annually	Target to be measured Annually	Target to be measured Annually	Target to be measured Annually	Technical and development cooperation in the field of agriculture, production workshops and Human Resource Development (HRD) implemented in identified countries	Technical and development cooperation in the field of agriculture, production workshops and Human Resource Development (HRD) implemented in identified countries
			convening the ACSA Biennial Conference in Ghana in September 2010. The Conference agreed on common action to address challenges and exchange best practices in Africa						

Sub-Programme: Finance											
Strategic Objective: To provide effective and efficient financial and supply chain management											
Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
Effective financial management - Projected and actual expenditure and revenue to remain within budget	Actual expenditure of R12,823 billion incurred vs. final appropriation of R12,339 billion which is 103.9% expenditure of final appropriation Unauthorised Expenditure incurred of R483,821 million	Actual expenditure of R13,687 billion incurred vs. final appropriation of R13,835 billion which is 98,9% expenditure of final appropriation	Actual expenditure of R14,699 billion incurred vs. final appropriation of R15,427 billion which is 95,3% expenditure of final appropriation	Percentage of allocated budget spent	Under expenditure limited to a quarter of a percent of voted funds	Variance analysis report between spending plans and actual expenditure	Variance analysis report between spending plans and actual expenditure	Variance analysis report between spending plans and actual expenditure	Variance analysis report between spending plans and actual expenditure	Under expenditure limited to a quarter of a percent of voted funds	Under expenditure limited to a quarter of a percent of voted funds
Effective procurement - Rand value of all contracts above R30 000 awarded to HDI service providers	886 contracts to the value of R1, 148 billion were awarded. Of these contracts 743 to the value of R1, 112 billion were awarded to historically disadvantaged individuals	Percentage of expenditure to HDI service providers: • Number of contracts awarded - 1 310 • Value of contracts awarded - R334,464 million • % Contract awarded to black enterprises - 78,34% • % Contract awarded to black women enterprises - 56,91 %	Percentage of expenditure to HDI service providers: • Number of contracts awarded - 2 135 • Value of contracts awarded - R422,044 million • % Contract awarded to black enterprises - 71,54% • % Contract awarded to black women enterprises - 54,48%	Value of contracts awarded to HDI service providers	80% of contracts awarded to HDI service providers: Baseline for the value of contracts awarded to HDI established	80% of contracts awarded to HDI service providers	80% of contracts awarded to HDI service providers	80% of contracts awarded to HDI service providers	80% of contracts awarded to HDI service providers	80% of contracts awarded to HDI service providers Increase in value of contracts awarded to HDI against previous year	80% of contracts awarded to HDI service providers

Sub-Programme: Finance											
Strategic Objective: To provide effective and efficient financial and supply chain management											
Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
Unqualified audit opinion expressed by AGSA		<ul style="list-style-type: none"> % Contract awarded to white women enterprises - 13,76% % Contract awarded to Non-HDI enterprises - 10,81% 	<ul style="list-style-type: none"> % Contract awarded to white women enterprises - 15,30% % Contract awarded to Non-HDI enterprises - 16,87% 				<ul style="list-style-type: none"> Updated progress on action plans (2010/11 AGSA reports) Action plans based on 2011/12 AGSA report 	<ul style="list-style-type: none"> Updated progress on action plans (2011/12 AGSA reports) 	<ul style="list-style-type: none"> Updated progress on action plans (2011/12 AGSA reports) 		
		Audit Report of 2008/09 had one (1) qualification	Audit Report of 2009/10 had one (1) qualification	Audit Report of 2010/11 had one (1) qualification	Number of audit qualifications	Reduce level of internal control deficiencies in financial and performance reporting using 2011/12 internal audit and AGSA report and the risk assessment register					
	Audit Report of 2008/09 had one (1) qualification		Audit Report of 2008/09 had one (1) qualification	Audit Report of 2008/09 had one (1) qualification							

Sub-Programme: Corporate Services

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

Outputs	Historical Information		Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010								
Filling of vacant posts	<p>Financed posts: 46 253 Filled: 41 352 Vacant: 4 901 Current vacancy rate: 10.5% The average percentage of vacancies for scarce skills is 38% Medical Practitioners: 20% Pharmacists - 42% Psychologists - 68% Social Workers: 34% Nurses: 26%</p>	<p>The average vacancy rate is 38,5% which means the target has been met as it is well below 50%. Only pharmacists and psychologists in the individual categories are above the target at 52 % and 67% respectively</p>	<p>Percentage of financed posts filled</p>	<p>97% of funded vacant posts filled against the total of 41 911 Absorption of qualifying excess SANDF personnel</p>	<p>Finalise filling of funded posts from 2011/2012 (Balance from 1476 posts)</p>	<p>Appointment into 40% of financed vacant posts</p>	<p>Appointment into 17% of financed vacant posts</p>	<p>Appointment into 40% of financed vacant posts</p>	<p>97% of funded vacant posts filled against the total of 41 911</p>	<p>97% of funded vacant posts filled against the total of 41 911</p>
Restructuring including role/function clarification	<p>A comprehensive submission was sent to the Minister for approval on 8 May 2008 after extensive consultation with all management levels. In-principle approval of draft revised structure granted by Minister, Deputy Minister, National Com-</p>	<p>The structure for management areas, correctional centres, community correctional centres and correctional units was signed on 16 October 2009. The Minister requested that the structure be consulted with the DPSA</p>	<p>Structure aligned to the functions of the DCS and White Paper imperatives</p>	<p>Implementation of the approved structure and post establishment</p>	<p>Approval of the post establishment</p>	<p>Identification and migration of security and corrections personnel</p>	<p>Migration of identified officials to the posts in the security and corrections stream</p>	<p>Migration of identified officials to the posts in the security and corrections stream</p>	<p>Maintain approved structure</p>	<p>Maintain approved structure</p>

Outputs	Historical Information		Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15	
	2008/2009	2009/2010									2010/2011
Implement an Integrated Employee Health and Wellness programme (IEHWP)	missioner and Executive Management on the 9th and 10th December 2008. A revised submission was made to the Minister for approval in March 2009	On the recommendation of the EMC/MCC the following structures were lifted out of the alignment process to be accelerated: Internal Audit, Risk Management and Security Information Management. These structures were submitted for approval	Chief Directorate: Health Care Services, Employee Relations, Security Officer, Executive Management, CEO in the Office of the Inspecting Judge, Cabinet Liaison Officer (Ministry's Office), Chief Audit Executive and Legal Services	Integrated Health Risk Assessment conducted in 8 Management Areas	Health Risk Assessments conducted in 2 Management Areas	Health Risk Assessments conducted in 2 Management Areas	Health Risk Assessments conducted in 2 Management Areas	Health Risk Assessments conducted in 2 Management Areas	Maintenance of post establishment	Maintenance of post establishment	
	<ul style="list-style-type: none"> Total sick leave days: 351,408 Number of employees using sick leave: 36,756 Average sick leave days per employee: 10 Total temporary incapacity leave and permanent incapacity leave (disability leave): 33,118 Number of employees using disability leave: 1,312 	<ul style="list-style-type: none"> Total sick leave days: 369,408 Number of employees using sick leave: 35,462 Average sick leave days per employee: 10 Total temporary incapacity leave and permanent incapacity leave (disability leave): 59,132 Number of employees using disability leave: 2,750 	<ul style="list-style-type: none"> Total sick leave days: 491,934 Number of employees using sick leave: 38,450 Average sick leave days per employee: 13 Total temporary incapacity leave and permanent incapacity leave (disability leave): 42,792 Number of employees using disability leave: 923 	Percentage of integrated health Risk Assessment conducted	Health Risk Assessment conducted in 8 Management Areas	Health Risk Assessments conducted in 2 Management Areas	Health Risk Assessments conducted in 2 Management Areas	Health Risk Assessments conducted in 2 Management Areas	Health Risk Assessments conducted in 2 Management Areas	Health Risk Assessments conducted in 8 Management Areas	Health Risk Assessments conducted in 8 Management Areas
	<ul style="list-style-type: none"> Total sick leave days: 351,408 Number of employees using sick leave: 36,756 Average sick leave days per employee: 10 Total temporary incapacity leave and permanent incapacity leave (disability leave): 33,118 Number of employees using disability leave: 1,312 	<ul style="list-style-type: none"> Total sick leave days: 369,408 Number of employees using sick leave: 35,462 Average sick leave days per employee: 10 Total temporary incapacity leave and permanent incapacity leave (disability leave): 59,132 Number of employees using disability leave: 2,750 	<ul style="list-style-type: none"> Total sick leave days: 491,934 Number of employees using sick leave: 38,450 Average sick leave days per employee: 13 Total temporary incapacity leave and permanent incapacity leave (disability leave): 42,792 Number of employees using disability leave: 923 	Percentage of integrated health Risk Assessment conducted	Health Risk Assessment conducted in 8 Management Areas	Health Risk Assessments conducted in 2 Management Areas	Health Risk Assessments conducted in 2 Management Areas	Health Risk Assessments conducted in 2 Management Areas	Health Risk Assessments conducted in 2 Management Areas	Health Risk Assessments conducted in 8 Management Areas	Health Risk Assessments conducted in 8 Management Areas

Sub-Programme: Corporate Services											
Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
	Average days per employee: 25	Average days per employee: 22	Average days per employee: 46		Root causes of sick leave and TIL researched	Obtain approval for study	Appointment of researcher to analyse data	Survey conducted	Development of an intervention plan based on findings	Interventions informed by the research findings implemented	Interventions informed by the research findings implemented
Effective implementation of 7 day establishment	Implemented 7 Day Establishment as a pilot at Johannesburg on the 1st of April 2008-30 to June 2009. Presented to Management on Pilot findings through the Johannesburg 7 Day Pilot Report	The Department has implemented the 7 Days work week in all the Regions. A total of 73.9 % has been achieved on the implementation of the 2 X 12 Hr Shift System. GPSSBC Resolution 2 of 2009 signed. Commenced with migration of non centre based correctional officials to centres	The following shift patterns have been proposed for implementation. 40 Hr and 45 Hr Work Week: The 10 Hr over a 5 Day period in a 7 Day cycle; The 12 Days on and 2 Days off in a 14 day cycle; and The 10 Days on and 4 Days off in a 14 Day cycle	Implementation of appropriate work shift model	Roll out of appropriate shift model	Determine post establishment required for the approved shift model	Determine post establishment required for the approved shift model	Develop guidelines and implement approved shift model	Monitoring of implemented appropriate shift model	Maintain the implementation of the 7 Day Establishment	Review the guidelines and monitor 7 Day Establishment
Management of disciplinary cases	Number of people suspended: 423	Number of people suspended: 392	Number of people suspended: 471	Percentage of person days lost due to suspensions	2011 / 2012 baseline reduced by 10%	Person days lost due to suspensions reduced by 2,5%	Person days lost due to suspensions reduced by 2,5%	Person days lost due to suspensions reduced by 2,5%	Person days lost due to suspensions reduced by 2,5%	2012 / 2013 baseline reduced by 10%	2013 / 2014 baseline reduced by 10%
Management of grievances	Number of people whose suspension exceeded 30 days: 295	Number of people whose suspension exceeded 30 days: 215	Number of people whose suspension exceeded 30 days: 273	Percentage of grievances handled within 30 days	All grievances finalised within 30 days	Number of grievances finalised in 30 days against total number of grievances registered	Number of grievances finalised in 30 days against total number of grievances registered	Number of grievances finalised in 30 days against total number of grievances registered	Number of grievances finalised in 30 days against total number of grievances registered	All grievances finalised within 30 days	All grievances finalised within 30 days

Sub-Programme: Corporate Services

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

Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
Establishment of DCS Corrections Academy	<ul style="list-style-type: none"> Average number of days suspended: 77.56 Number of grievances resolved: 923 Number of grievances not resolved: 1 063 Total number of grievances lodged: 1 987 	<ul style="list-style-type: none"> Average number of days suspended: 294.41 Number of grievances resolved: 606 Number of grievances not resolved: 598 Total number of grievances lodged: 1 204 	<ul style="list-style-type: none"> Average number of days suspended: 49.58 Number of grievances resolved: 342 Number of grievances not resolved: 515 Total number of grievances lodged: 1 678 	Functional vir-tual Corrections Learning and Development Academy	Development of Correc-tions Academy Structure	Draft Functional Structure for Corrections Learning Academy developed	Functional structure for Corrections Learning Academy developed	Functional structure for Corrections Learning Academy costed	Approved Structure for Corrections Academy	Establishment of Corrections Learning and Development Academy approved	Resourcing of Learning and Development Academy
	16,562 of-ficials trained in various skills programmes	9,411 of-ficials trained in various skills programmes	29,978 of-ficials trained in various skills programmes	Number of offi-cials trained per Workplace Skills Plan (WSP) priority	14100 officials trained in line with WSP priorities	1100 officials trained in line with WSP priorities	5000 officials trained in line with WSP priorities	5000 officials trained in line with WSP priorities	3000 officials trained in line with WSP priorities	Workplace skills plan for 2013/14 in place and training provided in line with the plan	Workplace skills plan for 2014/15 in place and training provided in line with the plan
				Number of learners enrolled in Corrections Services Learnership	2 groups of learners recruited and trained in Corrections Services Learnership	Group 1 of 2012/13 enrolled in Corrections Services Learnership	Group 1 completes theoretical phase of learnership	Group 1 commences experiential phase of learnership	Group 2 of 2012/13 enrolled in Corrections Services Learnership	3 groups of learners recruited and trained in Corrections Services Learnership	3 groups of learners recruited and trained in Corrections Services Learnership
				Number of in-terns placed in DCS Internship Programme	1200 interns recruited in line with WSP priorities	1200 Interns placed on internship programme	Needs analysis for Internship Programme conducted	Internship Programme Recruitment	Recruitment for Internship Programme finalised	1500 interns placed in internship programme	1800 interns placed in Internship programme

Sub-Programme: Corporate Services

Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
Business case for Professional Council on Corrections approved	Appointment of the Operational Management Committee Consultations with National Treasury and Department of Arts and Culture	Comparative analysis of various professional councils: South African Nursing Council; South African Optometric Association; The Professional Board for Speech, Language and Hearing; Psychological Society Appointment of the convenors of subcommittees on legislative development, registration, administration and qualification development Appointment of internal project team	Approval sought for the appointment of a consultant to develop a business case for the Professional Council	Functional professional body for corrections	Business Case finalised and Drafting of legislative framework	Feasibility study on Professional Council on Corrections conducted	Submission of DCS approved Business Case for Professional Council on Corrections to National Treasury and Cabinet for approval	Research on professional council legislative framework conducted	Draft legislative framework on Professional Council	Presentation of Corrections Professional Council Bill to Parliament	Legislation on Corrections Professional Council for Corrections enacted
Established Organisational Culture based on appropriate diversity management	No historical information	Pilot organisation culture survey conducted	Diversity Management Framework available	Institutionalise diversity management	Monitor and evaluate implementation of the Diversity Management Framework	Roll out and implementation the diversity management model for DCS	Roll out and implementation the diversity management model for DCS	Monitor implementation of Diversity Management Framework	Monitor implementation of Diversity Management Framework	Monitor and evaluate implementation of the Diversity Management Framework	Review the Diversity Management Framework

PROGRAMME 2: INCARCERATION

Strategic 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

Sub-Programme: Security Operations

Strategic Objective: Provide safe and secure conditions for inmates, personnel and the public

Sub-programme Purpose: Provide safe and secure conditions for inmates, consistent with human dignity, and thereby provide security for personnel and the public

Outputs	Historical Information				Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011									
Improved secure and safe custody of all inmates	83 inmates per 10 000 inmates assaulted	2 240 assaults representing 137.7 per 10 000	317 alleged assaults per 10 000 inmates	Percentage of inmates assaulted in correctional and remand detention facilities per year	2.2% (3463/157 410)	0.55% (866/157 410)	0.55% (866/157 410)	0.55% (866/157 410)	0.55% (865/157 410)	2% (3117/155836)	1.9% (2931/154278)	
	Draft Strategy available	Gang management strategy approved as a working document	Regions were requested to submit feedback report on shortcomings and successes as well as actions taken to deal with gangs	Percentage of gang related violent incidents	Reduction of 10% incidences of gang violence	Target to be measured annually	Target to be measured annually	Target to be measured annually	Target to be measured annually	Reduction of 10% incidences of gang violence	Reduction of 10% incidences of gang violence	
	No historical information	No historical information	No historical information	DCS Gang Management Unit established and implemented	Approved Gang Management Structure for DCS	Work to begin in 3rd quarter	Work to begin in 3rd quarter	Work to begin in 3rd quarter	Approved and costed Gang Management Structure	Gang management unit for DCS implemented 50%	Gang Management unit for DCS fully implemented and operational	
	3.9 unnatural deaths per 10 000 inmates	Unnatural deaths: 50 deaths occurred which represents 3.1 deaths per 10 000 inmates	3.2 unnatural deaths per 10 000 inmates (51 inmates died an unnatural death)	Percentage of unnatural deaths in correctional and remand detention facilities per year	0.028% (44/157 410)	0.007% (11/157 410)	0.007% (11/157 410)	0.007% (11/157 410)	0.007% (11/157 410)	0.027% (42/155836)	0.026% (40/154278)	
	4.1 inmates per 10 000 inmates escaped	56 escapes occurred which represents 3.5 escapes per 10 000 inmates	6.65 escapes per 10 000 inmates	Percentage of inmates who escape from correctional and remand detention facilities per year	0.034% (54/157 410)	0.008% (14/157 410)	0.008% (14/157 410)	0.008% (13/157 410)	0.008% (13/157 410)	0.032% (50/155836)	0.030% (46/154278)	

Sub-Programme: Security Operations

Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
	X-Ray scanners at 66 sites and access control systems and security fences at additional 8 sites not installed. Non compliance by service provider	No budget was made available for the delivery on this indicator in 2009/10	80% planned electronic access control systems functional	Percentage of centres with fully functional access control security turnstiles	100% (78) out of intended total of 78 correctional centres with turnstiles	50% (39) out of intended total of 78 correctional centres with turnstiles	75% 59 out of intended total of 78 correctional centres with turnstiles	100% 78 out of intended total of 78 correctional centres with turnstiles	100% 78 out of intended total of 78 correctional centres with turnstiles	100% 84 out of intended total of 84 correctional centres with turnstiles	100% 87 out of 87 Correctional Centres
	Integrated Security Technology: Business Case and Project Charter completed	Integrated Security Technology Framework document available	Integrated Security Technology Framework document approved	Approved integrated security Technology strategy	Work to begin in 3rd quarter	Work to begin in 3rd quarter	Work to begin in 3rd quarter	Consulted draft Security Technology Strategy available	Approved strategy available	Roll out plan implemented	Roll out plan implemented at all new projects and upgrade projects
	Personal tracking devices for remand detainees were not installed in 12 facilities due to poor procurement process	Inmate Tracking system - not yet started	Functional inmate tracking system to monitor movement of offenders within correctional centres	Functional electronic inmate tracking system specifications developed	Work to begin in 2nd quarter	Work to begin in 2nd quarter	Approved Business Case	Specifications approved	Implementation plan approved	Costed roll out plan developed	Roll out plan implemented at 25% of correctional centres
	New output - no historical information	New output - no historical information	Body scanning machines utilised	Body scanning equipment utilized at 50% of identified centres	To be measured annually	To be measured annually	To be measured annually	To be measured annually	To be measured annually	Installed in 100% identified centres	Project finalized
	No historical information	No historical information	Partnership with Department of Home Affairs (DHA) to have access to AFIS for inmate identification	Development of MOU between DCS and DHA	Target set from 2nd quarter	Target set from 2nd quarter	Draft Terms of Reference developed	Approved MOU	Approved Implementation Plan	Ongoing DCS access to AFIS	Ongoing DCS access to AFIS
	Current security policies and procedures available and implemented in all Management Areas. Inspection reports on compliance levels available	Draft revised Security Policy Procedures submitted for approval	Revised Security Policy Procedures approved and implemented	Security Policy procedures approved and implemented	Security Policy procedures approved	Security Policy procedures approved	Security Policy procedures implemented	Monitoring and evaluation of Security Policy procedures	Monitoring and evaluation of Security Policy procedures	80% compliance to reviewed security policy procedures	100% compliance to security policy procedures

Sub-Programme: Facilities												
Strategic Objective: Provide physical infrastructure and development programmes, care services and general administration												
Sub-programme Purpose: Provide physical infrastructure that supports safe custody, humane conditions, and the provision of correctional and development programmes, care services and general administration												
Outputs	Historical Information				Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011									
Facilities conducive for rehabilitation and humane incarceration of inmates	Nil additional bed spaces	3000 bedspaces created (Kimberley)	Nil additional bed spaces	Number of new bed spaces created by upgrading of facilities	1045 - extra bed space created	27,3% (674/2466) - cumulative extra bedspace for 5 year period created (Brandvlei and Van Rhynsdorp)	38,8% (956/2466) - cumulative extra bedspace for 5 year period created (Brandvlei, Van Rhynsdorp and Ceres)	38,8% (956/2466) - cumulative extra bedspace for 5 year period created (Brandvlei, Van Rhynsdorp and Ceres)	56,4% (1391/2466) - Cumulative extra bed space created for 5 year period (Brandvlei, Ceres, Vanrhynsdorp, and Tzaneen)	57,86% (1427/2466) Cumulative extra bed space created for 5 year period (C-Max and Matatiele facilities)	100% (2466/2466) Cumulative extra bed space created for 5 year period (Burgersdorp, Es-court, Mapumulo and Nongoma)	
	No historical implementation	No historical implementation	No historical implementation	Number of upgraded Female facilities and mothers with babies units	Develop and finalize business cases for 3 female facilities by Gauteng Region (Includes mothers & babies units)	Target set annually	Target set annually	Target set annually	Develop and implement business cases for 3 female facilities by Region (includes mothers & babies units)	Implementation of approved business cases for 3 female facilities (includes mothers and babies units)	Complete upgrading of approved 3 female facilities (includes mothers and babies units)	
	No historical implementation	3	75 kitchens	The number of kitchens provided with new equipment or repaired	61 kitchens	20 kitchens prioritize 8 management areas for in sourcing nutritional services	10 kitchens	12 kitchens	19 kitchens	Remainder of kitchen equipment	Maintain kitchen equipment	
	No historical implementation	Construction and replacement of correctional centre at Vanrhynsdorp (328 additional beds)	34 generators	Number of emergency generators and supporting infrastructure completed	49 emergency generators and supporting infrastructure completed	5 generators installed	5 generators installed	11 generators installed	28 generators installed	Remainder of emergency generators and supporting infrastructure completed	Maintain generators	
	No historical implementation	No historical implementation	1 classroom completed (Brandvlei)	Number of new or upgraded schools constructed at facilities	3 new or upgraded school facilities completed	1 school facilities completed (Van Rhynsdorp) 2 school facilities under construction (Ceres and Tzaneen)	2 school facilities completed (Van Rhynsdorp Ceres) 1 school facilities under construction (Tzaneen)	2 school facilities completed (Van Rhynsdorp Ceres) 1 school facilities under construction (Tzaneen)	3 school facilities completed (Van Rhynsdorp, Ceres and Tzaneen)	1 new or upgraded school facilities completed	4 new or upgraded school facilities completed	
	No historical implementation	No historical implementation	No historical implementation	Number of facilities subjected to Major Repair and Renovation projects for OHS Act Compliance and funded by DCS	Repair and renovation of 2 correctional facilities (Brandvlei & Port Elizabeth)	Port Elizabeth under repairs Brandvlei project under planning	Port Elizabeth under repairs Brandvlei project on tender	Port Elizabeth under repairs Brandvlei project under repairs	Repairs completed for Port Elizabeth Brandvlei project under repairs	2 facilities under repairs (Brandvlei & Rustenburg)	Completion of 2 facilities under repair and renovation (Brandvlei & Rustenburg)	

Sub-Programme: Facilities											
Strategic Objective: Provide physical infrastructure and development programmes, care services and general administration											
Sub-programme Purpose: Provide physical infrastructure that supports safe custody, humane conditions, and the provision of correctional and development programmes, care services and general administration											
Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
New office space				Create new Office space (Head Office)	Practical Completion of relocation	Head office - Business case approved - Tender awarded to the prospective landlord - Lease agreement signed	Tenant Layout and Interior Fit Out Design Sign Off	Tenant installation and direct tenant contractor access	Practical Completion and preparation for relocation of staff and Furniture to the new building.	Relocation of Staff and Furniture to the new building.	Head Office - monitor for the lease.
				Create new Office space Regional Offices	Implementation of approved business cases for LMN Regional Office and repair and renovations for KZN regional office (Phase 1)	Approved business case for LMN regional office Repair and renovation of KZN regional office (Phase 1)	Registering of need with DPW for LMN regional office Repair and renovation of KZN regional office (Phase 1)	Planning for the building of new LMN regional office Repair and renovation of KZN regional office (Phase 1)	Implementation of approved business cases for LMN Regional Office Completion of repair and renovations to KZN regional office (Phase 1)	Implementation of business case for 2 Regional Offices (LMN and KZN Phase 2)	Implementation of business case for 2 Regional Offices (LMN and KZN Phase 2)
	New output - no historical information	New output - no historical information	New output - no historical information	Number of facilities audited for compliance	Audit of 30 additional facilities	5 audits completed	6 audits completed	6 audits completed	13 audits completed	Audit of 100 facilities	Audit outstanding Facilities

Sub-Programme: Remand Detention											
Strategic Objective: Implement court warrants by accommodating remand detainees											
Sub-programme Purpose: Implement court warrants by accommodating remand detainees in safe and secure facilities and supervising them in an environment that is consistent with human dignity and international instruments on the treatment of remand detainees											
Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
Remand detainees have conditions conducive for participation in court processes	The average length of time in Remand Detention for this year was 150 days	The average length of time in Remand Detention for this year was 142 days	The average length of time in Remand Detention for this year was 138 days	Reduce average length of time in remand detention	177 days	186	183	180	177	165 days (Reduction by 12 days)	153 days (Reduction by 12 days)

Sub-Programme: Remand Detention

Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
	<p>RDs placed under non-custodial system:</p> <p>Correc Supervision (62f): 8461 Warning (72): 3462</p> <p>To improve management of remand detention a tool with baseline information was utilized by regions to monitor implementation of Criminal Procedure Act (Act 51 of 1977) from April 2008 to February 2009</p>	<p>RDs placed under non-custodial system:</p> <p>Correc Supervision (62f): 7430 Warning (72): 5127</p> <p>Appointed an inter-departmental task team to investigate modus operandi and to propose structure for new branch in keeping with the Cabinet directive. Video Remand Court System has been established so remand detainees who have their cases remanded, do not necessarily have to appear physically in court, but can be linked to the court via this video facility. Comprehensive discussion document completed, consulted widely with JCPS partners - will form basis of White Paper on management of Remand Detention to be concluded during 2010/2011 financial year</p>	<p>RDs placed under non-custodial system:</p> <p>Correc Supervision (62f): 3978 Warning (72): 7663</p> <p>The White Paper on Remand Detention was consulted</p>	<p>Percentage of RD's with bail placed under non-custodial system against the RD's with bail</p>	<p>10% (751/7512)</p>	<p>10% (751/7512)</p>	<p>10% (751/7512)</p>	<p>10% (751/7512)</p>	<p>10% (751/7512)</p>	<p>11% (826/7512)</p>	<p>12% (901/7512)</p>
				<p>Operationalization of the Correctional Matters Amendment Act (Act 5 of 2012) in relation Remand Detention Management</p>	<p>Approved protocols and circulars implemented</p>	<p>Protocol and circular on referral of terminally ill or severely incapacitated Remand Detainees and circular on sur-rendering of RDs to SAPS for further investigation implemented,</p>	<p>Implementation of Protocol and circular on referral of terminally ill or severely incapacitated Remand Detainees and circular on sur-rendering of RDs to SAPS for further investigation monitored.</p>	<p>Implementation of Protocol and circular on referral of terminally ill or severely incapacitated Remand Detainees and circular on sur-rendering of RDs to SAPS for further investigation monitored.</p>	<p>Implementation of Protocol and circular on referral of terminally ill or severely incapacitated Remand Detainees and circular on sur-rendering of RDs to SAPS for further investigation monitored.</p>	<p>Regulations implemented and monitored</p>	<p>Regulations implemented and monitored</p>

Sub-Programme: Remand Detention											
Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
						Coordination of the production of material for RDs (Yellow clothing and Blue fleece Jersey)	Coordination of the production of material for RDs (Yellow clothing and Blue fleece Jersey)				
						Submission of the Bid for additional uniform requirements and upgrading of laundries.					
	No historical information	Development of classification tools for high risk remand detainees will await finalisation of White Paper	Draft framework was developed	Framework for Operational classification system for Remand Detainees	Training/ orientation wrt Operational classification system for Remand Detainees	Training to be completed in 2 regions	Training to be completed in 2 regions	Training to be completed in 1 region	Training to be completed in 1 region	Framework for Operational classification system for Remand Detainees implemented	Monitoring and evaluation

Sub-Programme: Offender Management											
Strategic Objective: Provide an environment supportive of the rehabilitation and safety of offenders											
Sub-programme Purpose: Provide an environment supportive of the rehabilitation and safety of offenders through regular classification, assessment, compilation of correctional sentence plans, effective administration and operations in well maintained facilities											
Outputs	Historical information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
Offenders are held in safe, secure and humane custody	The overcrowding level was 43%	The daily average level of overcrowding decreased from 42.03% to 38.70%	34.87%	Percentage of overcrowding in correctional and remand detention facilities	32% (37 865/119 545)	32% (37 865/119 545)	32% (37 865/119 545)	32% (37 865/119 545)	32% (37 865/119 545)	30% (36 255/119 581)	28% (33 658/120 620)
Improved provision of Correctional Sentence plans (assessment, profiling, classification, reclassification)	Correctional Sentence Plans (CSPs) developed for 12 551 offenders serving sentences longer than 24 months	CSPs developed for 52 716 offenders serving sentences longer than 24 months	19 964 newly admitted offenders with CSPs 12766 offenders with parole consideration dates who have CSPs	Percentage of offenders serving sentences longer than 24 months who have CSPs	80% (79334/99168)	CSPs compiled for 72.5% of lockup of offenders with sentences longer than 24 months	CSPs compiled for 75% of lockup of offenders with sentences longer than 24 months	CSPs compiled for 77.5% of lockup of offenders with sentences longer than 24 months	CSPs compiled for 80% of lockup of offenders with sentences longer than 24 months	90% (88358/98176)	95% (92334/97194)

Outputs	Historical information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
			14772 offenders have CSPs from the backlog Total of 47502 offenders serving sentences longer than 24 months with CSPS								
	12 551 offenders have Correctional Sentence Plans	CSPs developed for 29 216 newly admitted offenders vs the target of 11 000 offenders	91.6% (19 964/21 804)	Percentage of newly admitted offenders serving sentences longer than 24 months whose profiles were compiled within 21 days	95% of newly admitted offenders serving sentences longer than 24 months with comprehensive profiles within 21 days	95% Of the quarterly admissions	95% Of the quarterly admissions	95% Of the quarterly admissions	95% Of the quarterly admissions	100% of newly admitted offenders serving sentences longer than 24 months with comprehensive profiles within 21 days	100% of newly admitted offenders serving sentences longer than 24 months with comprehensive profiles within 21 days
	146 393 offenders were involved in work opportunities	New baseline to be set following implementation of 7-day establishment which impacted on achievement of previous target (there was decline in offenders participating in labour)	49% (159 771/326 093)	Percentage of eligible offenders with work opportunities	43% (39 248/91 487)	43% (39 248/91 487)	43% (39 248/91 487)	43% (39 248/91 487)	43% (39 248/91 487)	45% (41 210/ 91 487) 5% increase of the 2012/2013 baseline	47% (43 271/91 487)
	New output - no historical information	New output - no historical information.	New output - no historical information.	Protocol on interstate transfers	Baseline for interstate transfers within SADC	No of offenders transferred against no that qualifies for interstate transfer in terms of the protocols entered into	No of offenders transferred against no that qualifies for interstate transfer in terms of the protocols entered into	No of offenders transferred against no that qualifies for interstate transfer in terms of the protocols entered into	No of offenders transferred against no that qualifies for interstate transfer in terms of the protocols entered into	Increased interstate transfers within SADC; baseline for interstate transfers beyond SADC established	Target can not be determined yet
	New output - no historical information	New output - no historical information	New output - no historical information	Number of dedicated short term facilities for offenders with sentences less than 24 months	Monitoring and evaluation to ensure compliance regarding the incarceration of only those offenders in the dedicated facilities	Monitoring and evaluation to ensure compliance regarding the incarceration of only those offenders in the dedicated facilities	Monitoring and evaluation to ensure compliance regarding the incarceration of only those offenders in the dedicated facilities	Monitoring and evaluation to ensure compliance regarding the incarceration of only those offenders in the dedicated facilities	Monitoring and evaluation to ensure compliance regarding the incarceration of only those offenders in the dedicated facilities	Monitoring and evaluation to ensure compliance regarding the incarceration of only those offenders in the dedicated facilities	Target can not be determined yet

Sub-Programme: Offender Management											
Outputs	Historical information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
	New output - no historical information	New output - no historical information	New output - no historical information	Rationalization of correctional facilities	Implementation of the rationalization plan	Target to be measured annually	Target to be measured annually	Target to be measured annually	Target to be measured annually	Monitoring and evaluation of the implementation of the rationalization plan	To be determined at later stage
	New output - no historical information	New output - no historical information	New output - no historical information	Maximised utilisation of land allocated to DCS	Implementation of land use plans	Target to be measured annually	Target to be measured annually	Target to be measured annually	Target to be measured annually	Implementation of land use plans	To be determined at later stage

PROGRAMME 3: REHABILITATION

Strategic Objective: Society is protected through incarcerated offenders being secure and rehabilitated

SUB-PROGRAMME: CORRECTIONAL PROGRAMMES

Strategic Objective: Provide needs-based and offence-based correctional programmes and interventions

Sub-Programme Purpose: Provide needs-based and offence-based correctional programmes 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 or sentenced to a correctional centre

Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
Offending behaviour is corrected	No historical information	28 527 offenders attended the pre-release programme against number of offenders who have received parole dates which is 24 800 and the percentage is 115%	56.95% - 13 243 offenders completed the pre-release programmes against 23 254 offenders for whom the Parole Boards approved parole	Percentage of offenders with approved parole dates who completed pre-release programmes	100 % of offenders with approved parole dates in current financial year complete pre-release programmes	100 % of offenders with approved parole dates complete pre-release programmes	100 % of offenders with approved parole dates complete pre-release programmes	100 % of offenders with approved parole dates complete pre-release programmes	100 % of offenders with approved parole dates complete pre-release programmes	100 % of offenders with approved parole dates in current financial year complete pre-release programmes	100 % of offenders with approved parole dates in current financial year complete pre-release programmes

Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
	60 543 offenders participated in corrections programmes against the targeted 15 704 (30%). This is partly a result of service providers. 21 including NGOs CBOs and FBO are providing programmes	44 481 offenders sentenced for longer than 24 months have completed corrections programmes which exceeds the target of 40 975 offenders (target exceeded by 7.88%)	161% improvement: 116 097 offenders attended corrections programmes against target of 51 153	Percentage of Offenders with correctional sentence plans who complete Correctional Programmes	30% (29 750/99 168) of sentenced offenders with correctional sentence plans complete correctional programmes	9% of sentenced offenders with correctional sentence plans complete correctional programmes	9% of sentenced offenders with correctional sentence plans complete correctional programmes	6% of sentenced offenders with correctional sentence plans complete correctional programmes	6% of sentenced offenders with correctional sentence plans complete correctional programmes	40% (39 270/98 176) of sentenced offenders with correctional sentence plans complete correctional programmes	50% (48 597/97 194) of sentenced offenders with correctional sentence plans complete correctional programmes

Sub-Programme: Offender Development

Strategic Objective: Provide needs-based development programmes and services

Sub-Programme Purpose: Provide offenders with needs-based development programmes and services

Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
Offender literacy, education, skills competency is improved	1 440 offenders involved in Literacy Tuition	4 835 offenders enrolled for Literacy (Pre-Abet)	64.4% (4 389/6 811)	Percentage of eligible offenders who participate in literacy training as stipulated in their sentence plans	Establish baseline of rate of illiteracy and decrease rate of illiteracy by 2%	Target to be measured per academic year	Target to be measured per academic year	Target to be measured per academic year	Target to be measured per academic year	Increase base-line of previous year by 2%	Increase base-line of previous year by 2%
	10 101 offenders were involved in Adult Basic Education and Training	10 309 enrolled for Adult Basic Education and Training	69.8% (12 051/17 273)	Percentage of eligible offenders who participate in AET programmes as stipulated in their correctional sentence plans	64 % (10 936/17100)	Target to be measured per academic year	Target to be measured per academic year	Target to be measured per academic year	67.2% (11 372/16929)	67.2% (11 372/16929)	70.6% (11 827/16760)

Sub-Programme: Offender Development

Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
2 679 offenders involved in mainstream education	3 445 offenders participated in Formal Education programmes	12% (4 844/40 370)	Percentage of eligible offenders who participate in FET mainstream education programmes	1.4% (543/39966)	Target to be measured per academic year	Target to be measured per academic year	Target to be measured per academic year	Target to be measured per academic year	1.4% (565/39 566)	1.4% (565/39 566)	1.5% (588/39170)
5 730 enrolled per subject on the new curriculum, National Certificate (Vocational)	FET Skills Programmes: 3 3375	The participation of offenders in the Skills Development FET College programmes is 16.65% (3 267/19 616)	Percentage of eligible offenders who participate in FET College programmes	13.4% (2872/21427)	Target to be measured per academic year	Target to be measured per academic year	Target to be measured per academic year	Target to be measured per academic year	13.6% (2 928/21 427)	13.6% (2 928/21 427)	13.9% (2 983/21 427)
2 full time schools	3 full time schools	Six correctional centers are registered with the department of basic education as full time schools in DCS. During 2010 academic year matriculants in DCS achieved and overall pass rate of 73%	Percentage of Youth involved in formal schooling	Increase percentage of youth involved in education against 2011/12 baseline: 18.6% (3318/17856)	Increase percentage of youth involved in education against 2011/12 baseline: 18.6% (3318/17856)	Increase percentage of youth involved in education against 2011/12 baseline: 18.6% (3318/17856)	Increase percentage of youth involved in education against 2011/12 baseline: 18.6% (3318/17856)	Increase percentage of youth involved in education against 2011/12 baseline: 19.5% (3450/17677)	Increase percentage of youth involved in education against 2011/12 baseline: 19.5% (3450/17677)	Increase percentage of youth involved in education against 2012/13 baseline: 19.5% (3450/17677)	Increase percentage of youth involved in education against 2013/14 baseline: 20.5% (3588/ 17500)
45 020 offenders participated in Skills Development Programmes (6165 youths, 2130 females and 36725 males)	78 282 offenders participated in skills development programmes	The overall participation of offenders in various skills development programmes is 14.16% (5 036/35 571)	Percentage of eligible offenders who participate in skills development programmes	Establish baseline of eligible offender who participated in skills development programmes during 2011/12 and increase by 1%	Target to be measured annually	Target to be measured annually	Target to be measured annually	Target to be measured annually	Target to be measured annually	Increase base-line of previous year by 1%	Increase base-line of previous year by 1%

Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
	2 960 were utilized in agriculture per day for indicating an increase of 19.7% over the baseline of 2471 of May 2005	2 905 were utilized in agriculture per day indicating an increase of 17.5% of 2471 baseline of May 2005	2 906 offenders on average worked on the different correctional centre farms against the objective of a 25% increase on the 2005 baseline of 2 471 offenders, which amounts to 3 089 offenders. This is an increase of 16.67% on the 2005 baseline	Percentage of offenders who participate in production workshops and agriculture programmes	3% (3 232) improved offender involved in agriculture (Note: Denominator was target of previous year of 3 188)	4,16% (3 232) of the sentenced minimum and medium offenders total (77 644 offenders)	4,16% (3 232) of the sentenced minimum and medium offenders total (77 644 offenders)	4,16% (3 232) of the sentenced minimum and medium offenders total (77 644 offenders)	4,16% (3 232) of the sentenced minimum and medium offenders total (77 644 offenders)	2% (3 296) improved offender involved in agriculture. 4,24 % of the 77 644 sentenced minimum and medium offenders	3% (3 395) improved 4,37% of the 77 644 sentenced minimum and medium offenders
			10% (2 079) improved offender involvement in Production Workshops WC - 371 EC - 109 FS/NC - 147 KZN - 131 GP - 832 LMN - 300		10% (2 079) improved offender involvement in Production Workshops	2,68% (2 079) of the sentenced minimum and medium offenders (total 77 644 offenders)	2,68% (2 079) of the sentenced minimum and medium offenders (total 77 644 offenders)	2,68% (2 079) of the sentenced minimum and medium offenders (total 77 644 offenders)	2,68% (2 079) of the sentenced minimum and medium offenders (total 77 644 offenders)	10% (2 287) improved offender involvement in Production Workshops (2,94% which is 2 287/77 644 sentenced minimum and medium offenders)	10% (2 516) improved offender involvement in Production Workshops (3,24 % of the sentenced minimum and medium offenders)

Sub-Programme: Offender Development

Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
Vegetables objective was 15 510 000kg and produced was 10 226 892kg (66%) Fruit objective was 704 500 kg and 576 294kg (81%) was produced. Red meat objective was 611 600kg and 625 550kg (97%) was produced. Milk objective was 6 469 800 liters and 5 947 779 litres was produced (92%).	- Milk production was 133 467 litres (100.6%) - Red Meat production was 581 447kg (105.1%) Pork production was 1 870 286kg (91.4%) - Chicken production was 1 083 177kg (78.9%) Egg production was 1 543 542 doz (110.3%) - Vegetable production was 9 420 220kg (66.3%)	New output - reporting as from 2011/12 FY	Percentage of attainment of agricultural targets	Vegetable production 14 155 000kg; Fruit production 562 000kg; Milk production 6 793 000lt; Red meat production 561 500kg; Pork production 2 076 000kg; Chicken production 1 338 300kg; Egg production 1 464 000doz;	Vegetable Production: 3 538 750 kg Fruit Production: 140 215 kg Milk Production: 1 698 250 lt Red Meat Production: 140 375 kg Pork Production: 519 00kg Chicken Production: 334 575 kg Egg Production: 366 000 doz	Vegetable Production: 3 538 750 kg Fruit Production: 260 605 kg Milk Production: 1 698 250 lt Red Meat Production: 140 375 kg Pork Production: 519 00kg Chicken Production: 334 575 kg Egg Production: 366 000 doz	Vegetable Production: 3 538 750 kg Fruit Production: 85 015 kg Milk Production: 1 698 250 lt Red Meat Production: 140 375 kg Pork Production: 519 000 kg Chicken Production: 334 575 kg Egg Production: 366 000doz	Vegetable Production: 3 538 750 kg Fruit Production: 75 665 kg Milk Production: 1 698 250 lt Red Meat Production: 140 375 kg Pork production: 519 000 kg Chicken Production: 334 575 kg Egg Production: 366 000doz	Vegetable Production: 3 538 750 kg Fruit Production: 14 155 000 kg Milk production: 6 793 000 lt Vegetable production: 14 155 000 kg Fruit production: 600 000 kg Red meat production: 561 500 kg Pork production: 2 076 000 kg Chicken production: 1 488 300 kg Egg production: 1 464 000 doz	Milk production: 6 793 000 lt Vegetable production: 14 155 000 kg Fruit production: 600 000 kg Red meat production: 561 500 kg Pork production: 2 076 000 kg Chicken production: 1 488 300 kg Egg production: 1 464 000 doz	Milk production: 6 793 000 lt Vegetable production: 14 155 000 kg Fruit production: 600 000 kg Red meat production: 561 500 kg Pork production: 2 076 000 kg Chicken production: 1 488 300 kg Egg production: 1 464 000 doz

Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
Sports programmes; Libraries; Recreational programmes; Arts programmes; Culture programmes	121 968 offenders participated in SRAC programmes	108 887 offenders participated in SRAC programmes	127 293 offenders participated in SRAC programmes and Services: Sport: 36 959, Recreation: 55 906, Culture: 12 000, Arts: 5 819, Libraries: 16 596 - 81.5%	Percentage of offenders involved in sports, recreation, arts and culture Sport: 38 508 Recreation: 54 745 Culture: 12 045 Arts: 5 799 Libraries: 17 844 Total: 128 944	2% increase in Mass Participation	0.5%	0.5%	0.5%	0.5%	2% increase in Mass Participation	2% increase in Mass Participation

Sub-Programme: Psychological, Social And Spiritual Services											
Strategic Objective: To manage and ensure the rendering of need-based psychological social and spiritual services to sentenced offenders and persons under correctional supervision with the aim to improve their mental health and emotional wellbeing and to assist in their rehabilitation and re-integration into the community											
Sub-Programme Purpose: Provide psychological, social and spiritual services to inmates in order to ensure their well-being and enable their effective participation in rehabilitative processes											
Outputs (SMART)	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
Improve the mental wellbeing of offenders	No historical information	No historical information	No historical information	Percentage of inmates who are involved in psychological services measured against those who need psychological services	Establish baseline against which to measure psychological services	Audit need for and extent of psychological services	Initiate audit of those in need of psychological services	Develop resourcing strategy to deliver on audit findings	Develop resourcing strategy to deliver on audit findings	Improve percentage of inmates who are involved in psychological services against the baseline	Improve percentage of inmates who are involved in psychological services against the baseline
		28 187 offenders participated in Social Work programmes.	Social Work Services 82,2% (134 358/ 163 427)	Percentage of inmates who benefit from social work services measured against those who need social work services	46% (50686/ 110187)	10% (11019/110187)	11% (12121/110187)	12% (13222/110187)	13% (14324/110187)	47% (51270/109085)	49% (52917/107994)
		22 Programmes were delivered by external service providers		Percentage of inmates who benefit from spiritual services measured against those who need spiritual services	50% (78705/157410)	12% (18889/157410)	13% (20463/157410)	12% (18889/157410)	13% (20464/157410)	51% (79476/155836)	52% (80225/154278)

PROGRAMME 4: CARE

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

Sub-Programme: Nutritional Services

Strategic Objective: Provide inmates with appropriate nutritional services

Sub programme Purpose: Provide inmates with appropriate nutritional services consistent with health norms and standards as defined in policy

Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
Provision of adequate nutrition services	No historical information	Policies on Health Care Services and Nutritional Service, and on Cleaning Guide and Manual for Training Food Handlers submitted for approval	No historical information	Number of food service units with the required re-sources for the provision of food services	80 Food Service Units provided with the required resources (human, equipment and facilities)	Register needs with the relevant stakeholders	Monitor the provision of resources by the various stakeholders	Monitor the provision of resources by the various stakeholders 8 Management areas have resources to be ready for in-sourcing	Monitor the provision of resources by the various stakeholders: Compile and submit a comprehensive report on the status of re-sources in the food service units	80 Food Service Units provided with the required resources (human, equipment and facilities) Monitor the provisioning of resources (human, equipment and facilities)	82 Food Service Units provided with the required resources (human, equipment and facilities) Monitor the provisioning of resources (human, equipment and facilities)
						Facilitate the training of 25% of food service of-ficials in Basic Food Service Management	Facilitate the training of 25% of food service of-ficials in Basic Food Service Management	Facilitate the training of 25% of food service of-ficials in Basic Food Service Management	Facilitate the training of 25% of food service of-ficials in Basic Food Service Management	Monitor the provision of food services	Provision of identified resources

Sub-Programme: Health Services

Strategic Objective: Access to appropriate health care services

Sub programme Purpose: Provide inmates with access to appropriate health care services in accordance with applicable norms and standards

Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
Provision of HIV and AIDS services and programmes	36549	34877	32.65%	Percentage of inmates tested for HIV	45% (76658/170350)	11.2% (19079/170350)	11.2% (19079/170350)	11.3% (19179/170350)	11.2% (19079/170350)	50% (86461/172922)	55% (96534/175516)
	5704	7640	1323 (newly initiated)	Percentage of HIV positive inmates eligible placed on antiretroviral treatment	51% (20851/40884)	51% (5213/10221)	51% (5213/10221)	51% (5213/10221)	51% (5213/10221)	54% (24278/44960)	56% (29487/52655)
Provision of Mental Health Care Services	5704 (in this financial year the CD4 count was 200)	7640 (in this financial year the CD4 counts was 200)	8091	Percentage of inmates with CD4 count below 350, who are on ARV treatment	93% (14382/15316)	93% (3595/3829)	93% (3595/3829)	93% (3595/3829)	93% (3597/3829)	94% (16745/17636)	95% (19275/20166)
	No historical information	No historical information	88,74%	Percentage of inmates diagnosed with mental illness and placed under treatment	75% (1402/1870)	75% (1402/1870)	75% (1402/1870)	75% (1402/1870)	75% (1402/1870)	80% (1646/2057)	85% (1924/2263)
	No historical information	Information not available in MIS. Manual reporting system upgraded. Data collecting tools, reporting formats and templates have been reviewed, finalized and approved for implementation in 2010-2011	7,5%	Percentage of inmates on medical treatment for communicable diseases, hypertension and diabetes	9% (15331/170350)	9% (15331/170350)	9% (15331/170350)	9% (15331/170350)	9% (15331/170350)	10% (17292/172922)	11% (19307/175516)

Sub-Programme: Hygienic Services

Strategic Objective: Personal and environmental hygiene services for inmates

Sub programme Purpose: Provide personal and environmental hygiene services for inmates within the correctional centres and remand detention facilities

Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
	No historical data	No historical data	No historical data	Number of management areas with effective management of health care waste services	12 Management Areas with contracted health care waste services	Approved norms, standards and guidelines for the contracting of health care waste services	Orientate Regions on the approved norms, standards and guidelines	Monitor the management of health care waste management services	Monitor the management of health care waste management services	18 Additional Management Areas with contracted health care waste services	18 Additional Management Areas with contracted health care waste services
										Monitor the management of health care waste management services	Monitor the management of health care waste management services
										Evaluate the impact of contracted health care waste services	

PROGRAMME 5: SOCIAL REINTEGRATION

Strategic Objective

Provide services focused on offenders' preparation for release, on the effective supervision of offenders placed under the system of community corrections and on the facilitation of their social reintegration into their communities

Sub-Programme: Parole Administration

Strategic Objective: Placement of offenders into community corrections

Sub-programme purpose: Provide services related to the consideration of placement of offenders into community corrections by Correctional Supervision and Parole Boards and Heads of Correctional Centres

Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
Improved Victim Involvement Programmes	89 victim representations were considered during parole proceedings in 2008/09. No target was set	108 victim representations were considered during parole proceedings in 2009/10. No target was set	253	Percentage of parole cases in which victims of crime make representations	3.32% (795/23921)	3.32% (795/23921)	3.32% (795/23921)	3.32% (795/23921)	3.32% (795/23921)	4.43% (1060/23921)	4.87% (1166/23921)
Effective functioning CMCs and submission of profiles to CSPBs	47362 submissions made to Parole Boards	Percentage of cases considered by parole board versus number of cases eligible (27 057) for consideration: 91.66%. 2010/11: A total of 42 635 cases were considered by CSPB versus number of cases eligible for consideration 44 987 which translates into 94.77%	94.77% Of-fenders (CSPB cases) eligible for parole: 11 108 Offenders considered by CSPB for parole: 8 756 Offenders awarded parole by CSPB: 5 313 Number of offenders who have not received a decision on parole consideration by CSPB within 2 months after recommendations have been submitted by CMC to CSPB: 202	Percentage of eligible cases considered by Parole board	91% (68999/75823)	22.7% (17245/75823)	22.7% (17245/75823)	22.7% (17245/75823)	22.7% (17245/75823)	92% (75337/81888)	93% (82250/88441)

Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
	17 cases referred for review. Decision of CSPB was cancelled in 8 (61.5%) cases and confirmed in 5 cases. 4 decisions were still outstanding from Parole Review Board	Total number cases referred to Parole Review Board is 21 representing 0.04%	0.11% CSPB disagreement with CMC: 940 Parole disagreement with CSPB: 6	Percentage of cases considered by the Parole Board and referred to Parole Review Board	Reduce number of cases to 0.09% (38/42338)	Reduce number of cases by 10	Reduce number of cases by 10	Reduce number of cases by 10	Reduce number of cases by 8	Reduce number of cases to 0.08% (34/42803)	Reduce number of cases to 0.07% (30/43269)
	New output - no historical information	Amendment of Section 79 forms part of the Correctional Matters Amendment Act (Act 5 of 2011)	No historical information	Percentage of medical parole releases	Measure the number of releases on medical parole against the number of applications	Target to be measured Annually	Target to be measured Annually	Target to be measured Annually	Target to be measured Annually	Target to be set against baseline	Target to be set against baseline

Sub-Programme: Restorative Justice

Strategic Objective: Restoration of relationships

Sub-programme purpose: Provide offenders with services aimed at restoration of relationships with victims and communities

Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
Restoration of relationships between offenders, victims and communities	Approved Restorative Justice policy	Draft Victim Offender Mediation model	Approved Victim Offender Mediation Model	Percentage of victims and offenders participating in mediation programmes	Increase the participation of offenders and victims in mediation programmes against 2011/12 baseline	Establish victim database	Establish victim database	Partnership with service providers to implement model	Partnership with service providers to implement model	Increase the participation of offenders and victims in mediation programmes	Increase the participation of offenders and victims in mediation programmes

Sub-Programme: Supervision

Strategic Objective: Effective administration and supervision of offenders placed under correctional and parole supervision

Sub-programme purpose: Provide for the sound and effective administration and supervision of offenders placed under correctional and parole supervision in order to enhance public safety

Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
Improved effectiveness of Community Corrections to reduce parole violations of parolees	There were 10966 violations against a target of 10 780	9 757 parolees violated their parole conditions against the set target of 10 780, less violations by 9.5%	A number of 3 050 violations per 10 000 parolees were registered against a target of 2 808 violations per 10 000 parolees	Percentage of parolees without violations	78.5% (35075/44682)	Increase number of parolees without violations to 78.78%	Increase number of parolees without violations to 79.06%	Increase number of parolees without violations to 79.34%	Increase number of parolees without violations to 79.62%	79.6% (38768/48703)	80.01% (42469/53086)
	Approved business case on electronic monitoring probationers and parolees	Business case reviewed to include remand detainees and addendum developed but not yet approved	Business case and addendum to Business Case developed but not approved	Functional electronic monitoring system for parolees and probationers	Implementation of Electronic Monitoring Pilot Project	Roll out of Electronic Monitoring Pilot Project at selected Community Corrections Offices especially for the monitoring of lifers	Monitoring and evaluation of the Electronic Monitoring Pilot Project at all implemented pilot sites	Review Policy and Procedures on Electronic Monitoring Conclude pilot project and plan seamless transition to full roll-out	Specifications identified, tender advertised and bids awarded	Phased roll out to selected community corrections offices with 2000 offenders subjected to Electronic Monitoring	Increase the phased roll out of Electronic Monitoring to 5000 offenders

Sub-Programme: Community Reintegration											
Strategic Objective: Provide and facilitate support systems for the reintegration of offenders											
Sub-programme purpose: Provide and facilitate support systems for the reintegration of offenders into the society, including through partnerships											
Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
Successful reintegration of probationers and parolees	New output - no historical information	New output - no historical information	New output - no historical information	Framework for Halfway Houses and piloted halfway houses	Approved policy framework on Halfway Houses.	Draft policy framework	Approval of policy framework and training manual	Approval and training of staff.	Approved implementation plan. New target	Roll out implementation plan	Establishment of DCS run halfway houses

Sub-Programme: Office Accommodation : Community Corrections											
Strategic Objective: Provision of community corrections offices											
Sub-programme purpose: To facilitate the provision of community corrections offices to enhance community reintegration											
Outputs	Historical Information			Performance Indicator	Target Year 1 2012/13	1st Quarterly target	2nd Quarterly target	3rd Quarterly target	4th Quarterly target	Target Year 2 2013/14	Target Year 3 2014/15
	2008/2009	2009/2010	2010/2011								
	New output - no historical information available	New output - no historical information available	New output - no historical information available	Procurement and establishment of community corrections offices.	Development of draft guidelines for the establishment of community corrections offices	Establish baseline information on the number of community corrections offices and caseload of offenders per office	Establish baseline information on the cost of lease agreements for community corrections offices and determination of office requirements	Request Regional Commissioners to register needs and location(s) for additional community corrections offices	Approved guidelines for the establishment of community corrections offices	Business case for the construction of 2 community corrections offices	Design prototype for 2 community corrections offices

Part C: Link to other plans

LINKS TO LONG TERM INFRASTRUCTURE PLAN									
NO	Project name	Programme	Estimated project cost	Expenditure to date (if any)		Project duration			
				Consultant	Contractor	Total	Start	Finish	
1. New and replacement assets (R thousand)									
	Vanrhynsdorp	Capital	R 281,602,000	R 48,773,961	R 262,292,911	R 311,066,872	12/10/2007	04/05/2012	
	Tzaneen	Capital	R 250,894,523	R 77,864,738	R 255,264,998	R 333,129,736	13/01/2010	31/03/2013	
	Lichtenburg	Capital	R 280,000,000			R 0	15/09/2014	14/09/2017	
	Estcourt	Capital	R 257,326,697	R 55,402,265		R 55,402,265	10/04/2012	09/04/2013	
	Bergville	Capital	R 24,000,000	R 5,745,121		R 5,745,121	20/10/2014	19/01/2017	
	Odi	Capital	R 8,839,477	R 1,417,110	R 5,823,859	R 7,240,969	20/10/2010	13/02/2012	
	Odi	Capital	R 11,857,769	R 1,278,161		R 1,278,161	27/09/2011	12/09/2029	
	Potchefstroom	Capital	R 18,669,752	R 1,972,553	R 9,364,375	R 11,336,928	03/11/2009	03/04/2012	
	Brits: Losperfontein	Capital	R 37,176,626	R 4,371,465	R 31,213,161	R 35,584,626	10/03/2011	09/03/2012	
	Thohoyandou	Capital	R 12,000,000	R 560,302		R 560,302	15/11/2011	14/11/2012	
	upgrade of security fencing programme	capital	R 513,000,000	R 31,300,000		R 31,300,000	18/01/2012	30/09/2012	
	Total new and replacement assets		R 1,569,366,844	R 197,385,676	R 563,959,304	R 761,344,980			
2. Upgrades and additions (R thousand)									
	Ceres Warmbokveld	Capital	R 228,532,000	R 34,051,572	R 173,873,030	R 207,924,602	11/07/2008	14/08/2012	
	Pretoria C-Max	Capital	R 131,403,000	R 20,322,424	R 19,949,342	R 40,271,766	18/04/2011	15/04/2012	
	Parys Prison	Capital		R 473,408		R 473,408			
	Zeerust	Capital	R 220,000,000	R 5,628,041		R 5,628,041	15/11/2013	14/01/2016	
	Standerton	Capital	R 317,879,645	R 25,153,576		R 25,153,576	15/02/2013	14/02/2017	
	Nongoma	Capital	R 239,000,000	R 4,253,764		R 4,253,764	15/06/2014	14/12/2016	
	Nkandla	Capital	R 221,000,000	R 4,610,093		R 4,610,093	15/06/2013	14/10/2014	
	Ingwavuma	Capital	R 265,000,000	R 123,821,447		R 123,821,447	12/08/2013	11/02/2016	
	Matatiele	Capital	R 36,000,000	R 5,349,160		R 5,349,160	12/09/2011	11/12/2013	
	Mapumulo	Capital	R 42,000,000	R 1,353,440		R 1,353,440	01/04/2013	30/10/2014	
	Burgersdorp	Capital	R 270,000,000	R 4,715,497		R 4,715,497	15/02/2013	14/08/2015	
	King Williamstown	Capital	R 110,000,000	R 894,850		R 894,850	15/07/2014	14/07/2016	
	Utrecht	Capital	R 190,000			R 0	15/11/2014	14/11/2016	
	Pomeroy	Capital	R 190,000			R 0	15/11/2014	14/11/2016	
	Newcastle	Capital	R 240,000,000			R 0	15/11/2014	14/05/2017	
	Mthunzini	Capital	R 190,000,000			R 0	15/11/2014	14/04/2016	

NO	Project name	Programme	Estimated project cost	Expenditure to date (if any)		Project duration	
				Consultant	Contractor	Total	Start
2. Upgrades and additions (R thousand)							
Total upgrades and additions			R 2,781,194,645	R 235,342,769	R 193,822,372	R 429,165,141	
3. Rehabilitation, renovations and refurbishments (R thousand)							
Port Elizabeth: North End		Renovation	R 102,653,748	R 3,611,931	R2,497,516	R 0	20/10/2011
Total rehabilitation, renovations and refurbishments			R 102,653,748	R 3,611,931	R2,497,516	R 0	14/02/2013

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

Acronyms

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

