

Placing rehabilitation at the centre of all Departmental activities in partnerships with external stakeholders, through: The integrated application and direction of all Departmental resources to focus on the correction of offending behaviour, the promotion of social responsibility, and the overall development of the person under correction; The cost-effective provision of correctional facilities that will promote efficient security, correction, care and development services within an enabling human rights environment. Progressive and ethical management and staff practices within which correctional officials perform an effective correcting and supportive role.



Department of Correctional Services Strategic Plan | 2009/10 – 2013/14



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Department of Correctional Services Strategic Plan for 2009/10 – 2013/14

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

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



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SECTION A: Introduction



Minister of Correctional Services, Ms. Nosiviwe Mapisa-Nqakula

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

In its 2009 Elections Manifesto the African National Congress (ANC) promised to “establish a new modernised, efficient and transformed criminal justice system to develop the capacity for fighting and reducing crime in real terms... [and to] review the functioning of the police, the judiciary and the correctional services to achieve integration and coordination”.

It is with this renewed mandate that I took office as Minister of Correctional Services. It is in this context that the Department of Correctional Services (DCS) has crafted this strategic plan. We trust that this plan will also show a degree of necessary continuity in the continuing transformation of the Department.

This strategic plan is a demonstration of the Department’s commitment to the realization of the principles articulated in the White Paper on Corrections in South Africa. Careful reading of this strategic plan will also reveal a clear ‘line of sight’ from the Medium Term Strategic Framework (MTSF), the priorities established by the Cabinet & Cluster priorities to the operational plans. The Department will remain focused on clear deliverables for each financial year. We must build on the successes of the past few years in implementing this plan.

The Department has also enhanced its vision and mission in order to ensure that it remains relevant to its dynamic context. We trust that these changes will be embraced by our partners. I must further express my enthusiasm prompted by Cabinet’s approval of the establishment of the Remand Detention Branch as part of ensuring an efficient and effective criminal justice system. This will result in an improved remand detention management within the Department. Another important development has been the proclamation of the amendment to the Correctional Services Act in order to ensure alignment with the Correctional Services White Paper.

I am aware of the challenges that grip the Department as it transforms itself towards a more service orientated, effective and efficient organ of state in line with our vision 2025. Some of the more pronounced challenges include the matter of the Occupation Specific Dispensation (OSD) which forms part of a broader Human Resource Management Strategy of the Department. The role of women at all levels of the organization and performance management systems will be dealt with in this strategy.

The correctional philosophy of the Department is one which, like our constitution and value system, embraces the need for partnerships. The successful implementation of this strategic plan continues to place high premium on the strengthening of various forms of partnerships, internal and external alike. Our society and various communities continue to be the birthplace of the offender population and is the cornerstone of all our programs outlined in this strategy especially our rehabilitation and re-integration programs. We will also ensure extensions of these partnerships

in the region, continent and beyond as part of our international agenda and obligations. In the process of these engagements we will continue to explore new and better ways of dealing with special categories of our offender population, especially women, children and mothers with children.

Entrenching a culture of human rights remains core to our programmes, processes and plans and we are confident that the various oversight bodies will continue to partner with the Department in ensuring that we restore the dignity of our offenders. My office will ensure better capacitation and closer working relations with the National Correctional Services Council (NCCS) and the Office of the Inspecting Judge. I also look forward to close interaction with the Parliamentary Committee on Correctional Services as we ensure transparency and accountability in our implementation of this strategic plan.

Finally, the successful implementation of this strategic plan is premised on basic tenets of good governance. Our efforts at rooting out corruption will be reinforced and I am pleased that we are already making good progress in investigating corruption and vetting of our officials in partnership with the National Intelligence Agency (NIA) and the Special Investigations Unit (SIU). I shall be sharing our achievements in this regard in due course. We will also be monitoring our risk profile towards an effective system and also address concerns raised by the Auditor-General towards a clean and unqualified audit report.

This strategic plan will deliver on the following priorities (among others):

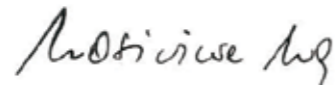
1. Construction of new facilities
2. Adopting a framework for the management of child and female inmates
3. Finalising a framework for victim support intervention programmes
4. Improving the safety and security of inmates, members and service providers in within our facilities
5. Better access to rehabilitation programmes by offenders

I am aware of the challenges that grip the Department as it transforms itself towards a more service orientated, effective and efficient organ of state in line with our vision 2025.



SECTION A: Introduction

Ours is a turbulent terrain for the simple reason that we have to work with those who have wronged society in ways that many find difficult to imagine or forgive. It is, nonetheless, our duty to facilitate, whenever possible, this process of mutual restoration and forgiveness. With this reality in mind I thank the Deputy Minister (Ms. Hlengiwe Mkhize), the National Commissioner (Ms. Xoliswa Sibeko), the DCS senior management team, all the officials, interns and volunteers in the various correctional facilities and centres under the rallying call of: “working together we can do more”.



Nosiviwe Mapisa-Nqakula (MP)
Minister of Correctional Services

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

The Department of Correctional Services (DCS) occupies a significant place in the history of South Africa and its criminal justice system. It has shifted from an apartheid era symbol into a model of corrections based on human rights, recognised and respected nationally and internationally.

The recent formation of a new government administration, under the leadership of President Jacob Zuma emphasises the attainment of sustainable peace and stability, the creation of safer communities and a concerted fight against crime and corruption.

Section 7 of the Constitution of the Republic of South Africa states that: “[This Bill of Rights] is a cornerstone of democracy in South Africa. It enshrines the rights of all people in our country and affirms the democratic values of human dignity, equality and freedom. The state must respect, protect, promote and fulfil the rights in the Bill of Rights”. We are compelled to follow this collective compass of our nation as we discharge the responsibilities entrusted to us in the mandate of the Department.

In line with section 234 of the Constitution, government adopted the Service Charter for Victims of Crime in South Africa – commonly referred to as “The Victims’ Charter”. This Charter places the victim at the centre of the criminal justice system and urges us to eliminate secondary victimisation by the justice system and process. Our commitment to these principles is informed by our duty and responsibility towards victims of crime, their families and broader society.

As part of our integrated justice system we have embraced restorative justice with a distinct focus on rehabilitation of offenders. While strides have been made in this regard over the past fourteen years, there is more effort needed to ensure that there is a total and radical paradigm change as envisaged in our White Paper on Corrections in South Africa. The DCS is grounded on the sound principles of rehabilitation, development and social reintegration. We cannot address these ideals without dealing with a wide range of societal issues including high levels of violence, intolerance and general lack of ubuntu in our communities.

The numbers of young offenders in our correctional facilities remains a major concern for us and the levels of repeat offending remain intolerable. We must address the underlying societal issues that contribute to crime and to ex-offenders returning to our facilities. This strategic plan moves us forward in ensuring that offenders are indeed rehabilitated and reintegrated back into society. The task of the Department therefore is to effectively manage offenders and remand detainees, encourage relations between inmates and families and involve stakeholders.

The White Paper on Corrections stipulates that corrections is a societal responsibility. Partnerships with civil society, faith based organisations, other government departments and communities are crucial to this plan. The plan identifies a number of priorities and projects in which our relationships with stakeholders will improve delivery:




The Deputy Minister of Correctional Services, Ms Hlengiwe Mkhize

As part of our integrated justice system we have embraced restorative justice with a distinct focus on rehabilitation of offenders.

SECTION A: Introduction

- The Offender Rehabilitation Path Project
- Rights-centred enrichment programmes for women, children, people living with disabilities and other vulnerable groups
- Fast-tracking infrastructure conducive for development and rehabilitation
- General health care, including comprehensive care for inmates who have HIV and AIDS
- Educating and developing inmates, especially our youth.

In conclusion, our ability to deliver on this plan rests on our collective commitment to creating a safe and secure environment and optimal utilisation of our human and financial resources.


Ms Hlengiwe Mkhize (MP)
Deputy Minister of Correctional Services

1.3 Overview of the Strategic Plan by the Commissioner of Correctional Services, Ms X Sibeko

As the National Commissioner of Correctional Services over the past 6 months, I would firstly like to indicate my appreciation of the support of the senior management of the department. The Strategic Plan that is presented reflects many developments that have taken place in the department over the past years, and reflects the broad parameters of the way forward. This Strategic Plan in particular introduces Project Portfolio Management which is a strategic level process for co-coordinating service delivery across programmes and projects.

There are four major portfolios identified under which several programmes and projects will resort, viz. Crime Prevention, Infrastructural Development, Master Information Systems Plan, and Organisational Development Portfolios. It is clear to me that for the department to be able to deliver on its key priority projects it needs to ensure appropriate management and sufficient resourcing of such projects. This it does through the Portfolio Management approach, and will entail putting the appropriate portfolio management capacity in place. The Regulatory and Monitoring Strategy and Operations Strategy are geared towards defining and clarifying roles and responsibilities of the National Office and of the Regional Management. The Regulatory and Monitoring Strategy maps responsibilities for policy development, monitoring and impact analysis – functions driven by Head Office. The Operations Strategy on the other hand reflects work that needs to be carried out at centre-level, whether in correctional centres, community corrections offices or remand detention facilities, to give effect to strategies. The mapping of these two strategies will allow improved functioning and disaggregate reporting responsibilities. This is quite a shift from how planning has been taking place over the past 9 years, where there has been much emphasis on policy procedure development functions of the National Office. The focus is to ensure that regions, which perform the bulk of the DCS delivery work, at least 80%, can engage meaningfully with the Strategic Plan and be able to deliver on it. It is in this operations strategy that most of the key performance measures of the department can be found, with concrete targets set per centre, per management area and per region building up to the national targets outlined in the programmes performance section of this Plan.

An important issue in delivery is our engagement with stakeholders. It is important that the work of developing a South African Corrections Community is escalated and enhanced as a matter of high importance. I emphasize as critical that there is a multitude of stakeholders and the DCS must pay attention and be deliberate about engaging stakeholders that add value. Therefore developing a Stakeholder Management Strategy for all components of DCS is going to be key to achieving sound, sustainable and meaningful relations. The Corrections environment is a complex one. Stakeholders engaging with the department must be able to appreci-



Commissioner of Correctional Services, Ms X Sibeko

The focus is to ensure that regions, which perform the bulk of the DCS delivery work, at least 80%, can engage meaningfully with the Strategic Plan and be able to deliver on it.

SECTION A: Introduction

1.4 Executive Summary

The strategic planning of the department provides direction to the department, and sets out how the department aims to provide service delivery to its clients, the public and officials. For this plan to be achievable, the DCS has developed distinct sections that will enable the different levels of the department to have clarity on what needs to be done and by whom. To this end, the Regulatory and Monitoring (R&M) Strategy, the Project Portfolio Management Strategy, the Service Delivery Improvement Plan, the Operations Strategy, the Master Information Systems Plan and the Strategic Human Resource Plan have been developed. The R&M Strategy places an emphasis on work that needs to be carried out at head office. This strategy includes policy development and monitoring. At the regional level, the Operations Strategy sets out strategies that need to be delivered on by the regions. The implementation of policy becomes an important part of this and activities that need to be carried out are specifically developed. In this way, responsibilities and areas of accountability are clearly spelt out and this in addition will assist in the reporting by each level. Another important development is the Project Portfolio Management Strategy which is the Departmental strategic level process for co-ordinating service delivery across programmes and projects. Key to the delivery of the strategic plan is the mobilization of resources. The Service Delivery Improvement aims to improve services to the public in line with Batho Pele principles. This plan includes the summary of the Strategic Human Resource Plan that identifies human resource requirements for the strategic plan such as the filling of vacancies, training, development, a strategy for recruitment and retention, and one for well-being of employees. This integrated approach is central to operationalisation of the Strategic Plan.

The other important element of the Strategic Plan is ensuring that strategies are sufficiently funded. Those strategies that are not funded have been shifted to outer years when human resource and financial requirements are available. In terms of the projects, the financial aspect is aimed at ensuring that funds are ring-fenced within our budget and can, therefore not be used elsewhere. However, the challenge for the current Strategic Plan lies in the recent budget cuts which will mean that, as indicated, earlier, those strategies that have been affected by the budget reductions are shifted to outer years.

The other important element of the Strategic Plan is ensuring that strategies are sufficiently funded.

ate this dynamic, and if we are to involve society as part of corrections, we must provide space for their engagement in these complex arena.

We have had some challenges in relation to implementation of some of our priority projects and key strategic issues. The delays in the implementation of the 7-day establishment and OSD, in the appointment of personnel in critical posts, in the implementation of Case Management, and in the implementation of the Offender Rehabilitation Path, have meant that plans had to be reviewed, particularly in relation to delivery deadlines. As you engage with this document it will be evident that amendments have been made to overcome this challenge. It is our commitment as the department that these developments will speed up the implementation process in all our projects.

The fight against corruption has been stepped up. It was evident that everyone knew what the problems were. In taking over the baton, it was obvious to me that this is an area that will require my attention and for me to build up on the work the department has done already. The problems of corruption, maladministration and fraud in the department are well documented and our gains in this area are bearing fruit and in the coming years the DCS will be able to demonstrate benefits. I have picked up on the fact that awareness and training programmes on their own are insufficient. Corrective measures have to be taken and sanctions applied. I have noted the positive contribution and impact of the relationship between the DCS and SIU. If we are to be the best in the world as indicated in our mission, then our relentless fight against corruption is a step in the right direction.

There are a number of challenges that I have identified in the short time I have been in the Department. Among them is the need to finalise the alignment of structure and function, expedite filling of vacancies, implementation of the Occupation Specific Dispensation and continue to strengthen our relationship with the labour unions. These issues have received sufficient coverage in the document presented here, and therefore I will not get into detail. But I would like to raise one particular issue, which is, professionalising the DCS. Again our vision is clear - To be one of the best in the world. One of the tenets that such a vision is pinned on is investing in personnel. Professionalising Corrections has many benefits that include choice of career within corrections, personal rewards associated with a profession, improved work ethic and personal development. This, I believe, provides officials a sense of self-worthiness.

The Financial Year ahead, as can be evidenced from this document, is presenting the DCS with opportunities to improve in many areas that, all together, will improve service delivery in the department. My task in this regard is, together with senior management, to provide direction. I will also be placing heavy emphasis on monitoring progress. I will be scrutinizing reports, particularly looking at how we spend money, utilize human resources in relation to what we have planned. I am confident that the work that is being done by the Planning, Resourcing and Reporting Co-ordinating Committee will assist me to monitor the coordination and alignment of strategy and resourcing and to enhance over time core business service delivery.



Ms X Sibeko
Commissioner of Correctional Services
Date: 8 June 2009

The Financial Year ahead, as can be evidenced from this document, is presenting the DCS with opportunities to improve in many areas that, all together, will improve service delivery in the department.

SECTION B: Strategic Direction

2.1 Departmental Vision, Aim and Mission

2.1.1 Vision

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

2.1.2 Mission

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

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

2.1.3 Departmental Core Values

2.1.3.1 Development

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

2.1.3.2 Integrity

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

2.1.3.3 Recognition of Human Dignity

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

2.1.3.4 Efficiency

- Productivity
- The best work methods
- Excellent services

2.1.3.5 Accountability

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

2.1.3.6 Justice

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

2.1.3.7 Security

- Public safety through secure incarceration
- Public safety through effective management of probation and parole
- Safety of employees, inmates and service providers

- Effective use of security relevant information

2.1.3.8 Equity

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

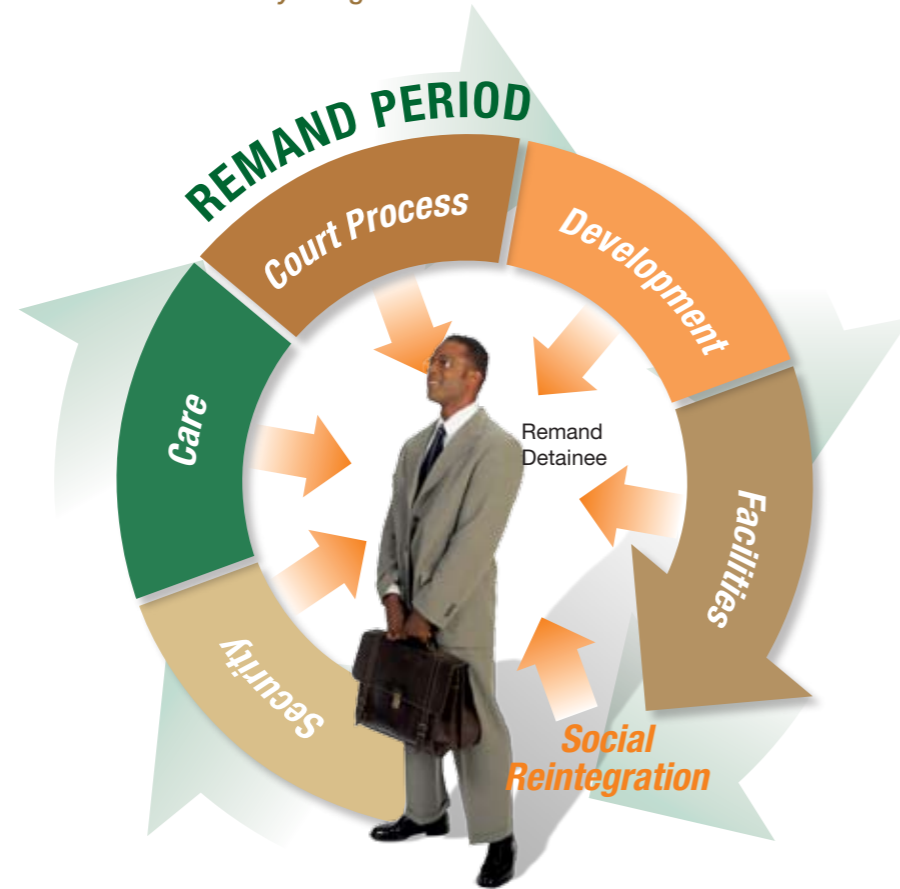
2.2 Correctional Services Responsibilities

2.2.1 Service Delivery Range - Correctional Services



SECTION B: Strategic Direction

2.2.2 Service Delivery Range - Remand Detention



2.2.3 Responsibilities to Members



2.2.4 External Relationships



2.3 Integrated Planning Framework

- Part 3, Chapter 5 of Treasury Regulations stipulate that Accounting Officer must develop Strategic Plan for forthcoming Medium Term Expenditure Framework (MTEF) period, for approval by Executing Authority (EA), and tabling in Parliament 7 days before Budget Vote Debate
- Chapter 1, Part 111 (B) of Public Service Regulations determines content of Strategic Plan – that it must cover medium term period; critical areas for department; specify goals, performance indicators and targets; must state core objectives and state internal functions versus outsourcing; must set clear programme for achieving stated goals and targets; must include service delivery improvement plan and it identifies Annual Priorities
- It must be updated annually through Mid Year Strategic Review that does SWOT analysis based on Operational Plan delivery, Expenditure Report, Quarterly Service Delivery Report, Performance Management Report, Human Resource Capacity Report
- Public Service regulations state that on the basis of Strategic Plan, the department must develop an Annual Performance Plan for year 1, that shapes operational plans of components within department

SECTION B: Strategic Direction

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

Annual Performance Plan For Year 1 shows who in department needs to contribute to delivery on strategies in Strategic Plan

- Is critical element of integrated and cross branch planning; and critical element of link between policy and Monitoring, Evaluation and Reporting and operational management planning

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

- Operational plans define action steps, time frames, resourcing requirements, budget requirements and deliverables
- They set out the programme of work for attaining goals, and assign responsibility to individual employees with specified time frames
- Operational plans cover a single year period, are the basis for the budget allocation within each component, and are subjected to review and adjustment in Mid-Year Strategic Review

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

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

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

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

- ENE is what Parliament votes on as Departments allocation
- ENE reports on mid year expenditure trends against budget allocation and based on draft strategic plan for next year
- Basis for adjustment of base line for MTEF

2.4 Constitutional, Legislative, Functional and Policy Mandates

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

- Basic Conditions Of Employment Act (No 75 of 1997)
- Compensation For Occupational Injuries And Diseases Act (No 130 of 1993)
- Constitution of the Republic of South Africa, (No. 108 of 1996)
- Criminal Procedure Act (No 51 of 1977)
- Correctional Service Act, (No. 8 of 1959)
- Correctional Service Act, (No. 111 of 1998)
- Employment Equity Act (No 55 of 1998)
- Labour Relations Act (No 66 of 1995)
- Mental Health Act (No 17 of 2003)
- National Crime Prevention Strategy (1996)
- National Education Policy Act. (No 27 of 1996)
- National Health Act (No 61 of 2003)
- Occupational Health and Safety Act (No 85 of 1993)
- Preferential Procurement Policy Framework Act (No 5 of 2000)
- Promotion of Access to Information Act (No 2 of 2000)
- Public Finance Management Act, (No. 1 of 1999);
- Public Service Act, of 1994)
- Public Service Regulations, 2001;
- State Information Technology Agency Act (No 88 of 1998)
- Skills Development Act, (No. 97 of 1998)



- South African Qualifications Authority Act, (No. 58 of 1995)
- Treasury Guideline 2002;
- Treasury Regulations for departments, trading entities, constitutional institutions and public entities, as amended 2005
- White Paper on Corrections in South Africa (2005)
- White Paper on Human Resources In Public Services (1997)
- White Paper on Reconstruction and Development (199?)

2.5 DCS Transformation - Broad Policies, Priorities and Strategic Goals

The Strategic Plan aims to give effect to the Medium Term Strategic Framework of government and the priorities of the government programme of action as they pertain to Correctional Services. Given the nature of Correctional Services as a social sector department and a security institution, the department has a contribution to make in most of the MTSF priorities, and at the same time has most of the priority areas as a pre-requisite for successful rehabilitation and social reintegration of offenders. All of these priority areas resonate through the DCS Strategic plan:

- Speeding up economic growth and transforming the economy to create decent work and sustainable livelihoods (strategy A2.2 in Operations Strategy)
- Strengthening our skills and human resource base (strategies A2.6 & E1.4 in Operations Strategy)
- Improving the health profile of the nation (strategies D1.2, D1.3, and D1.4 in Operations Strategy)
- Comprehensive rural development strategy linked to land and agrarian reform and food security (strategies E1.5 & E1.6 in Operations Strategy)
- Intensifying the fight against crime and corruption (strategies in Corrections and Security programmes and A3.2 in Regulatory and Monitoring Strategy)
- Massive programme to build economic and social infrastructure (Infrastructure Development strategy in Project Portfolio Management Strategy)
- Building cohesive, caring and sustainable communities, sustainable resource management and use (strategy E1.8 in Regulatory Monitoring Strategy)
- Pursuing African advancement and enhanced international cooperation, (strategy A3.5 and A2.7 in Regulatory and Monitoring Strategy and A3.3 in Operations Strategy)
- Building a developmental state including improvement of public services and strengthening democratic institutions (strategy A3.6 in Regulatory and Monitoring Strategy)

The MTSF focus on economic growth and job creation, rural development, skills development, cohesive and caring communities and building of social and economic infrastructure are all critical requirements for the nation to be able to effectively break the cycle of crime and hence for DCS to be able to reintegrate offenders back into a community where triggers of crime have been minimised.

The JCPS has honed in on priority areas for the Cluster that have a direct bearing on the work of Correctional Services. None of these priority areas are single year issues. Delivery on them and achievement of the objectives will be medium to long term results. The programme performance plan in this Strategic Plan aims to identify the targets and deliverables for the various financial years, with greater focus on the delivery in Year 1, 2009/10. The Cluster Priority areas link very directly with the consolidated strategic focus areas of DCS as is indicated below.

Consolidated Priority Strategic Focus Areas

The department has identified three key Priority Strategic areas

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

These will be the focus over the medium term (next three financial years) and will enable delivery on the Cluster Priorities. These priority strategic areas will be underscored by specific strategic activities as indicated below.

The intended work to deliver on each of these areas is summarised below, with reference both to the JCPS Programme of Action and to the DCS Programme Performance Plan below:

1. Improved centre level service delivery on core mandates

- **Improved Rehabilitation and Reintegration of Offenders** – this area looks at aspects that are key to service delivery in the core business of the department and include elements such as Correctional Sentence Plans (See strategy C1.3 in Operations Strategy), corrections programmes (see strategy C1.4 in Operations Strategy) Case Management, development and care programmes (see Strategies D1.2, D1.5, D1.6, D1.7 (Care), E1.2, E1.3, E1.4, E1.6 (Development) of the Operations Strategy) and effective parole functioning for inmates (See strategy F1.2, F1.3, F1.4 (Social Reintegration in Operations Strategy). The Offender Rehabilitation Path Project (see Project Portfolio Management strategy) will focus in 2009/10 on the development of institutional capacity requirements for its implementation and an operations strategy for implementation of all stages of the Offender Rehabilitation Path. The Social Reintegration Project (see Project Portfolio Management strategy) aims to transform community corrections and non-custodial sentencing into viable options for the criminal justice system, which will enable social reintegration of offenders. In recognition of services to citizens the DCS will look at enhancing the victim support intervention programme and restorative justice initiatives (See strategy F1.6 in Social Reintegration) and increasing community participation through partnering with families, community organisations and employers (see strategy F1.4 in Regulatory and Monitoring Strategy). The DCS will also develop a framework for Community Safety Forums in liaison with the South African Police Services. Improved rehabilitation of offenders is a JCPS Cluster Activity and, while achievement on this is a long term objective, DCS will report on this to the Cabinet Committee by 31 December 2009. The JCPS objective of a framework for measuring of recidivism (repeat offending) will also be addressed under this priority and reported on by 31 December 2009. (See strategy A3.4.2 in Regulatory and Monitoring Strategy but must be unpacked as target)
- **Improved Remand Detention Management System** – the priority areas include developing a White Paper on Remand Detention, establishing the Branch and appropriately resourcing it. (See Remand Detention project in Project Portfolio Management Strategy, strategy C1.1 in Regulatory and Monitoring Strategy, and C1.6 and C1.7 in Operations Strategy) Video arraignment will also form part of the key activities under the branch that will be established. (See strategy C1.8 in Operations Strategy) This relates to a number of JCPS Priority Activities – the creation of a remand detention branch, effective security and safety for remand detainees, improving the conditions of detention of women and child remand detainees, increased use of non-custodial options for children awaiting trial. The Department will be reporting to the July Cabinet Lekgotla on the concept document on Remand Detention, and on other aspects of this work by 31 December 2009.

- **Enhanced internal and public Safety and Security** – under security, the anti-gang strategy (See Anti-Gang strategy in Project Portfolio Management Strategy) remains central and the DCS will embark on training for Security Officials and in particular members of the specialised Emergency Security Team (EST) (See Security and Safety Enhancement Project in Project Portfolio Management Strategy) and consolidate the work begun done on the development and implementation of a security technology strategy for DCS (See Security Systems Integration Project in Project Portfolio Management strategy). This work aims to deliver on the JCPS Priority activities in relation to effective safety and security in detention facilities, a 10% improvement in security compliance in correctional centres, reducing escapes to less than 4.3 escapes per 10 000 inmates. (See strategy B1.2 in Operations Strategy)

2. Corrections as a societal responsibility

- **Improved stakeholder involvement in correctional services functions** - The DCS will facilitate the establishment of the structure for stakeholders, develop a remuneration model for civil society organisations (See strategy C1.2 in Regulatory and Monitoring Strategy) and create a catalogue of services required by DCS. The critical element of this will be the establishment with other criminal justice departments and the community of Community Safety Forums (See strategy F1.8 in Regulatory and Monitoring Strategy), which is a JCPS Priority Activity, and an approved Community Safety Forum will be developed by 31 December 2009.
- **Build and strengthen partnerships with Criminal Justice and Social Sector departments, relevant national and international role players in the field of corrections** - this area of work will ensure DCS participation in the Criminal Justice Review in order to ensure corrections issues are addressed (See strategy A4.7), promote Social Cohesion (See strategy D1.8) and Case Flow Management (See strategy C1.7 and C1.8 in Operations Strategy). In particular the resourcing of DCS in relation to the appropriate number of community corrections officers/probation officers will be addressed. In particular the resourcing of DCS in relation to the appropriate number of community corrections officers/probation officers will be addressed and reported on by 31 October 2009. On going inter-departmental work to address overcrowding (See strategy C1.5 in Operations Strategy) will be a focus of JCPS work and reporting on this will be done by 31 October, 2009, albeit a long term issue requiring sustained cooperation across the criminal justice cluster. The DCS will also consolidate poverty alleviation initiatives (See strategy E1.5 in Operations Strategy) and link with War on Poverty. The JCPS Priority Activity of revamping, modernisation (See strategy A4.7 in the Regulatory and Monitoring Strategy, Remand Detention Project and the Remand Detainee and Offender Management System and the IJS Board projects in the Project Portfolio Management System), and resourcing the criminal justice system (see Social Reintegration Project work stream on community corrections officials /probation officers in Project Portfolio Management) will be delivered on under this priority area.

- **Extend outreach to inmates, families and victims in order to facilitate social reintegration of offenders** – DCS will aim to strengthen support to Victim Empowerment Programme Task Team and establish database of victims (See strategy F1.6 in Regulatory and Monitoring Strategy). A critical element under this is to train personnel on victim support processes. In this respect DCS will participate in the work of the JCPS cluster in relation to the development of a coherent restorative justice strategy (See strategy F1.6 in Regulatory and Monitoring Strategy) under the leadership of Department of Justice and Constitutional Development, which will be available in draft form by 30 November for comment.

3. Building internal capacity for improved centre level service delivery

- **Improved governance and compliance** - anti-corruption strategy, (See strategy A3.2 in Regulatory and Monitoring Strategy), compliance with policies and procedures (see all programmes in the Operations Strategy), holding managers accountable, improve vetting and strengthening Monitoring, Evaluation and Reporting (See Monitoring, Evaluation and Reporting Project in Project Portfolio Management Strategy) are key to improve governance. The Cabinet and JCPS focus on this will be supported by DCS's experience drawn from intensive work on the anti-corruption and anti-fraud strategy over the past 7 years. Ongoing reporting against this framework is in place within DCS.
- **Extending internal capacity** – Occupation Specific Dispensation and the implementation of the 7-day establishment (See 7 Day Establishment project in Project Portfolio management Strategy) have experienced delays. The DCS management prioritised these areas as they are key to the work of the department and the delays affect the functioning of the department. Included as well under this are issues of alignment of structure and functioning (See strategy A2.13 in Regulatory and Monitoring Strategy), personnel development that is based on the DCS priorities and strategic direction and exploring of alternative ways of providing and expanding services and facilities. The JCPS Priority Area of revamping the Criminal Justice System includes consideration of required levels of human resource capital, and DCS will participate in cluster processes to ensure that downstream resourcing implications of changes in resourcing in other criminal justice departments are addressed. The immediate priority for 2009/10 is the negotiation of and implementation of the OSD and 7 Day establishment.
- **Learning and Knowledge Organisation** - Innovation management forms an important part of this area. (See strategy A4.8 In Regulatory and Management Strategy). The DCS envisages introduction of Brown Bag Seminars (information sharing seminars) and more importantly secondment of officials to learn from other departments and organizations. The other aspect is to encourage mentoring and coaching in the department (A2.14 in Regulatory and Monitoring Strategy) and the sharing of best practices. This strategic focus area will also contribute to the revamp of the criminal justice system and the implementation of research findings within DCS and across the criminal justice departments. (See strategy A3.4 in Regulatory and Monitoring Strategy)

The 3 Priority Strategic Focus Areas that have been identified by the DCS management as key to the realization of the White Paper on Corrections in South Africa, and in this regard various aspects implementation have been flagged and include lead units, shared responsibilities, and monitoring and evaluation requirements. The planning within DCS has incorporated issues from the MTSF and JCPS Priorities, as well as informed the drafts of those strategies. While DCS has set clear targets for 2009/10, and adjusted to the reporting time lines set down by the Cabinet Lekgotla, it must be emphasised that the transformation strategy of the Department remains a long term process with objective of full implementation of the White Paper as the 2025 vision.

SECTION C: Capital, Physical, Information and Financial Resources

3.1 Overview of expenditure trends

Expenditure grew at an average annual nominal rate of 8.6 per cent from 2005/06 to 2008/09 and is projected to grow at an average annual rate of 13.6 per cent over the MTEF period, peaking at R18,1 billion in 2011/12. This is as a result of additional allocations over the medium term for the following:

- implementing the seven-day establishment (R300 million allocated per year);
- inflation related adjustments in compensation of employees (R419.5 million, R409.7 million and R415.4 million)
- inflation-related adjustments in payments for capital assets (R54 million, R167 million and R214 million)
- an adjustment of R1.2 billion to the 2011/12 baseline as a capital contribution to the public private partnership facilities.

The Corrections programme grew at an average annual rate of 20.1 per cent between 2005/06 and 2008/09, following the implementation of the requirements of the White Paper, such as correctional supervision and parole boards, case management committees and correctional intervention and assessment teams.

The 26.8 per cent growth in total expenditure between 2010/11 and 2011/12 is mainly due to the allocation of additional funds for the construction of four new public private partnership correctional facilities at Paarl, East London, Klerksdorp and Nigel. This allocation also explains the growth of 161.4 per cent in the facilities programme spending and 253.7 per cent in payments for capital assets in 2011/12. The increase of 80.3 per cent in machinery and equipment in 2008/09 was due to the installation of fences and television monitors at correctional facilities.

Spending on compensation of employees increased at an average annual rate of 14.3 per cent between 2005/06 and 2008/09. This is mainly due to improved conditions of service and an increase in personnel, from 36 311 in 2005/06 to 46 083 in 2008/09, to implement the recommendations of the White Paper and establish the seven-day establishment. Provision is made for a 5 per cent vacancy rate in 2008/09, declining to 3 per cent in 2009/10.

Savings and reprioritisation

Savings of R187.1 million in 2009/10, R206 million in 2010/11 and R 229 million in 2011/12 have been identified in goods and services and transfers to public entities. It is estimated that the department will realise savings of R720 million per year on overtime when the seven-day establishment is implemented.

Infrastructure

Delays in the delivery of new generation correctional centres resulted in infrastructure funds being suspended from the department's capital works programme in 2006/07. The New Kimberley Correctional Centre providing for 3 000 bed spaces, started in 2006/07 and it is set to be completed during 2009. Feasibility studies for the centres at Paarl, East London, Port Shepstone, Klerksdorp and Nigel concluded that the public private partnership option was the preferred method of procurement. The final request for proposals closed in November 2008. Allocations are accordingly made in 2011/12 as a capital contribution towards four of the centres. In addition, 1 711 more bed spaces will be created in existing facilities over the MTEF period.

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

Sub-programme	Output	Measure/Indicators	Target 2008/09
Facilities Planning and Development	Accommodation in Correctional Centres	Number of additional beds for inmates in correctional centres.	Nil in 2008/09
Building and Maintenance	Properly maintained facilities and infrastructure	Number of correctional facilities under planned maintenance	94 Projects in 2008/09
	Upgrading of facilities.	Number of additional beds for inmates in correctional centres	Nil in 2008/09

Fixed Planned Capital Investment:

Programme	Programme Purpose	Programme Deliverables
1. New Generation Correctional Centres	Construction of one Correctional Centre	Additional accommodation of 3 000 inmates in 2009/10 (Kimberley)
2. Parole Boards	Construction of 21 parole boards.	Office space for Parole Boards in 2008/2009
3. New Head Office	Procurement of new Head Office accommodation in order to support DCS functioning.	Completion of feasibility study report to enable construction work to resume towards the end of 2009/10
4. Replacement of obsolete facilities	To replace 2 obsolete structures	2 new correctional centres and additional accommodation of 514 inmate beds in 2009/10.

Rehabilitation and Maintenance of Physical Assets:

Programmes	Programme Purpose
Capital Budget	
New Facilities	This programme entails the construction of new facilities on new or existing land. It also includes instances where dilapidated or temporary structures are replaced with new facilities.
Upgrading	The complete alteration of facilities to align them with the departmental policies and strategic direction of the department. Facilities are upgraded using the new generation concept.
Repair and Renovation	
Repair and Renovations	These are the minor alterations to facilities in respect of which the alteration amount to no more than 20% of the repair value for the department.
Planned Maintenance	The programme entails the repair and maintenance of facilities and infrastructure over a 3-year period. The modus operandi involves the repair of facilities to functional state followed by maintenance. The primary objective of planned maintenance is to create conducive working environment and compliance with statutory requirements.

Operational Budget	
The deliverables in these programmes are the number or percentage of Correctional Centres rehabilitated per annum, which is 10% of all Correctional Centres.	
Day-to-day maintenance	The maintenance of unforeseen breakages or damages that occur on a daily basis due to the business the department is operating, i.e. incarceration and rehabilitation of offenders. It involves repairing of leaking taps, leaking roofs, replacement of broken basins, washers, broken door handles, ceiling boards, doors, plugs, globes, geyser valves, windows, tiles, correctional centres' locks and doors etc. The limit per case on this program is R20 000.00.
Repair of departmental equipment	This activity is used for the maintenance of agricultural equipment, two-way radios, payment of radio licenses and the maintenance of furniture, guns and correctional centres' locks.
Building and Civil work	This activity is used for "Own Resources" in respect of upgrading or repairs, renovations and construction of additional structures. The primary objective of this intervention is to transfer practical skills through the provision of on-the-job training. Inmates who exhibit drive, potential and commitment are recommended for trade tests.
Building and Maintenance Systems	The Department of Correctional Services (DCS) has a Building and Maintenance System. The system creates job cards for all work done and issues VAS2 forms for the ordering of materials from logistics. All materials used in a project and time spent on the work by an artisan is recorded.

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

Departmental receipts

DETAILS OF RECEIPTS							
Economic classification	Audited outcome1			Adjusted appropriation	Medium-term receipts estimate		
	2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
R thousand							
Tax receipts	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	37,106	44,349	52,884	65,573	68,193	72,285	76622
Sales of goods and services produced by department (excl. capital assets)	35,605	40,558	45,104	57,853	60,165	63,775	67601
Sales by market establishments	-	-	-	-	-	-	31800
Administrative fees	-	89	-	3	3	3	3
Other sales	35,605	40,469	45,104	57,850	60,162	63,772	35798
<i>Of which</i>							
• Cost: non-statutory services	9,372			10,520	10,940	11,596	-
• Rent accomodation	22,298			44,066	45,826	48,576	-
• Other	3,987			3,263	3,393	3,597	-
• Specify item	-	-	-	-	-	-	-
• Specify item	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	1,501	3,791	7,780	7,720	8,028	8,510	9021
Transfers received from:	-	-	-	-	-	-	-
• Other governmental units	-	-	-	-	-	-	-
• Universities and technikons	-	-	-	-	-	-	-
• Foreign governments	-	-	-	-	-	-	-
• International organisations	-	-	-	-	-	-	-
• Public corporations and private enterprises	-	-	-	-	-	-	-
• Households and non-profit institutions	-	-	-	-	-	-	-
Fines, penalties and forfeits	14,685	13,916	18,236	19,984	20,783	22,030	23352
Interest, dividends and rent on land	488	709	315	289	300	318	337
Interest	488	709	315	289	300	318	337
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Sales of capital assets	51	317	-	1	1	1	1
Land and subsoil assets	-	-	-	-	-	-	-
Other capital assets	51	317	-	1	1	1	1
Financial transactions in assets and liabilities	30,920	44,454	33,764	44,239	46,008	48,768	51694
National Revenue Fund receipts (non-departmental receipts)²	-	-	-	-	-	-	-
List item	-	-	-	-	-	-	-
List item	-	-	-	-	-	-	-
List item	-	-	-	-	-	-	-
List item	-	-	-	-	-	-	-
List item	-	-	-	-	-	-	-
TOTAL RECEIPTS	83,250	103,745	105,199	130,086	135,285	143,402	152006

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

Business Supporting Systems:

SYSTEMS DEVELOPMENT SYSTEMS (as at May 09)		
No.	System	Status
MISP01	Correctional Services Act Monitoring System (CSAMS)	Operations and Support phase
MISP02	Remand Detainee Offender Management System (RDOMS)	Design phase
MISP03	Integrated Legal System (Lesedi)	Implementation phase
MISP04	Electronic Document and Records Management System (EDRMS)	Design phase
MISP05	Integrated Human Resource Management System (Phetogo)	Planning phase
MISP06	Cluster & Parliamentary Liaison System	Implementation phase
MISP08	Strategic Planning System	Analysis phase
MISP18	National Contact Centre (NCC) Phase 1	Implementation phase
MISP34	National Contact Centre (NCC) Phase 2	Design phase
MISP33	Corporate Performance Management System	Analysis phase
MISP19	IT Governance Project	
MISP20	Enterprise Architecture Project (incl. Integrated Technology Strategy)	
MISP21	Open Source Software (OSS)	
MISP22	Makombandlela II (Reviewing of the MISP)	
MISP23	Maintenance Reduction Project	
MISP24	SD 2010 Initiatives	
MISP25	SD Business Empowerment Programme	
MISP26	Change Management	
MISP27	Resource Centre Project	
MISP28	Basic Infrastructure	
MISP29	Video Remand Project	
MISP30	Unified Communications	
MISP31	WAN VPN Solution	
MISP32	LAN Solution (including Business Continuity)	

Systems Development - Applications Currently Deployed

No.	System Name	System Purpose	Status	Impl-Year	Inhouse / Procured System
Maint01	Admission and Release System	Manages the admission, release and detention (all movement including labour) of sentenced and awaiting trial inmates in custody.	Existing	1992	Inhouse Developed
Maint02	Admission and Release Inspection System	Data integrity reports and utility programs for the Admission and Release System.	Existing	1992	Inhouse Developed
Maint03	Accommodation System	Calculates accommodation units for inmates per centre per cell, taking into account the approved space needed per person.	Existing	1993	Inhouse Developed

No.	System Name	System Purpose	Status	Impl-Year	Inhouse / Procured System
Maint04	Community Corrections System	Manages the registration, monitoring and release of sentenced and awaiting trial persons (probationers and parolees) under Correctional Supervision.	Existing	1993	Inhouse Developed
Maint05	Religious Care System	Manages the religious information for all inmates (sentenced and un-sentenced) including visits, programmes and diaries in custody.	Existing	1992	Inhouse Developed
Maint06	Health Care System	Manages the health care information for all inmates (sentenced and un-sentenced) including visits to doctors, clinics, hospitals, programmes and diaries in custody and for community corrections cases. All medical aid and treatment information is included.	Existing	1994	Inhouse Developed
Maint07	Education System	Manages the capture and process of education information (programmes, studies, diaries and trainers) for sentenced inmates in custody and for community corrections cases.	Existing	1994	Inhouse Developed
Maint08	Training System	Manages the capture and process of training information (specialist programmes, diaries and trainers) for sentenced inmates in custody and for community corrections cases.	Existing	1994	Inhouse Developed
Maint09	Psychology System	Manages the psychological care information for all inmates (sentenced and un-sentenced) including visits to social workers, programmes and diaries in custody and for community corrections cases.	Existing	1994	Inhouse Developed
Maint10	Social Work System	Manages the social care information for all inmates (sentenced and un-sentenced) including visits to social workers, programmes and diaries in custody and for community corrections cases.	Existing	1994	Inhouse Developed
Maint11	Nutrition System	Manages the nutritional information for all inmates (sentenced and un-sentenced) including recipes, daily intake for inmates in custody.	Existing	1996	Inhouse Developed
Maint12	Security Access System	The system manages the access to in-house developed applications by means of registered users and groups belonging to specific functions within the application.	Existing	1992	Inhouse Developed
Maint13	Agriculture System	The capture and processing of agriculture information within DCS to enhance the administration of transactions, and to provide accurate management information to ensure optimal utilization of available resources. The system also contributes to the production planning, to ensure product availability of the right amount at the right time.	Existing	1995	Inhouse Developed
Maint14	Building Services System	The system is being used for the administration of building projects and the day to day maintenance of buildings and premises. The system also provides accurate management information to timely identify any deviations, enabling the user to rectify it in time.	Existing	1995	Inhouse Developed

SECTION D: Plans

No.	System Name	System Purpose	Status	Impl-Year	Inhouse / Procured System
Maint15	Technical Support System	The capture and processing of data to enhance the administration of transactions, and to provide accurate management information to ensure optimal utilization of available resources.	Existing	1995	Inhouse Developed
Maint16	Workshops System	The capture and processing of workshop data to enhance the administration of transactions, and to provide accurate management information to ensure optimal utilization of available resources.	Existing	1995	Inhouse Developed
Maint17	Product Scheduling System	This system is being used by the Director Workshops to estimate the yearly demand for manufacturing of products. The scheduling of the manufacturing of products, and the budgeting for material needed for the year, are being done by this system.	Existing	1995	Inhouse Developed
Maint18	Timesheet System	The system registers times worked on projects per consultant.	Existing	1994	Inhouse Developed
Maint19	PAS – Provisioning and Administration System	The system manages all logistical issues regarding the provisioning administration system within DCS.	Existing	1987	Source code received from Treasury
Maint20	Personnel Inquiry (PERSNAV)	Inquiry system on information received from the management information from PERSAL including salaries, deductions, promotions, etc. Users are supplied with reports and graphs on request.	Existing	1997	Inhouse Developed
Maint21	Postal Registration	Registers all post/files received at and sent from directors, as well as a diary system for files to be returned.	Existing	1995	Inhouse Developed
Maint22	Postal Address	The system prints labels with addresses as on the DCS infrastructure code file.	Existing	1999	Inhouse Developed
Maint23	Employee Assistance System	EAP		2002	Inhouse Developed
Maint24	Inventory Museum	Manages the museum inventory and stock control.	Existing	2000	Inhouse Developed

CRM SYSTEMS

No.	System	Status
CRM01	McAfee Antivirus system	Active
CRM02	Mailmarshal Email content filtering system	Active
CRM03	Novell Linux operating system	Active
CRM04	Disaster Recovery system	Active
CRM05	Information Security System	Active
CRM06	SAS system	Active
CRM07	Microsoft operating system	Active
CRM08	OpenVms system	Active
CRM09	HP Openview Network and Service Desk Management System	

4.1 Programme Purpose and Measurable Objectives

Aim

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

Programme A: Administration

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

Measurable objectives:

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

Programme B: Security

Purpose: Provide safe and healthy conditions for all persons incarcerated, consistent with human dignity, and thereby provide security for personnel and the public. **Measurable objective:** Prevent persons incarcerated from participating in criminal activities and escaping, by providing an environment that ensures the safety of all persons entrusted to the department's care as well as the safety of the public.

Programme C: Corrections

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

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

Programme D: Care

Purpose: Provide needs-based care programmes and services aimed at maintaining the personal well-being of incarcerated persons in the department's care. **Measurable objective:** To ensure the personal well-being of incarcerated persons by providing various needs-based services.

Programme E: Development

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

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

Programme F: Social Reintegration

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

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

Programme G: Facilities

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

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

4.2 Programme Performance

REGULATORY AND MONITORING STRATEGY

FINANCE AND SUPPLY CHAIN MANAGEMENT REGULATORY AND MONITORING STRATEGY						
Measurable objective	Performance Indicators	Strategy	Service Delivery Targets			
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/2013)
A.1. To provide effective and efficient financial and supply chain management.	<ul style="list-style-type: none"> Percentage of expenditure; Percentage of expenditure to HDI service providers; Number of audit qualifications and matters of emphasis 	<p>A.1.1. Monitor compliance with Finance & SCM prescripts</p> <p>A.1.2. Implement centralised data base & information system for monitoring of performance information on relevant output and outcome indicators for finance and supply chain management</p> <p>A.1.3. Monitor delivery against performance indicators and service delivery targets in operations strategy</p>	Monitor, evaluate and report on compliance in two (2) management areas per region.	Monitor, evaluate and report on compliance in two (2) management areas per region.	Monitor, evaluate and report on compliance in two (2) management areas per region.	Monitor, evaluate and report on compliance in two (2) management areas per region.
			Reduce the level of deficiencies using 2008/09 AGSA report as a basis	Reduce the level of deficiencies using 2009/10 AGSA report as a basis	Reduce the level of deficiencies using 2010/11 AGSA report as a basis	zero deficiencies reported by AGSA
			Data base on: Losses Disposals Debits Fleet management Bids Analytical report	Data base on: Losses Disposals Debits Fleet management Bids Analytical report	Review and/or set new targets	Review and/or set new targets
			Quarterly performance information report	Quarterly performance information report	Quarterly performance information report	Quarterly performance information report
			Quarterly performance information report	Quarterly performance information report	Quarterly performance information report	Quarterly performance information report

CORPORATE SERVICES REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/2013)	Year 5 (2013/14)
A.2. To improve human resource capacity and management to enable the Department to fulfill it's mandate	<ul style="list-style-type: none"> Percentage of compliance with Government Equity targets Number of person days lost due to leave against the total number of annual working days; Number of grievances handled within 30 days vs the total number of grievances recorded; Percentage of posts not filled vs financed posts; Number of person days lost due to suspensions against the total number of annual working days 	A2.1.Compliance with HR policies, standards and applicable legislation	Monitoring of compliance with HR policies: - Recruitment, Transfers and Termination - PERSAL Data Management and Access Security - Organisational Development - Employee Health and Wellness - Corporate Wear - Service Benefits - Performance and Career Management - Employee Relations - Language - HRD	Monitor the implementation of HR policies Review of HR policies	Monitor the implementation of HR policies Review of HR policies	Monitor the implementation of HR policies Review of HR policies	Monitor the implementation of HR policies Review of HR policies
			Maintain and provide valid, reliable and accurate human resource data	Maintain and provide valid, reliable and accurate human resource data	Maintain and provide valid, reliable and accurate human resource data	Maintain and provide valid, reliable and accurate human resource data	Maintain and provide valid, reliable and accurate human resource data

REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/2013)	Year 5 (2013/14)
		A.2.2. Coordinate and monitor improvement of provision, maintenance and management of human resources	Number of days lost due to leave, excluding vacation leave, against the total number of annual working days monitored Average vacancy rate of 7% maintained Turnaround time for filling vacancies reduced to 120 days	Number of days lost due to leave, excluding vacation leave, against the total number of annual working days monitored Average vacancy rate of 7% maintained Turnaround time for filling vacancies reduced to 90 days	Number of days lost due to leave, excluding vacation leave, against the total number of annual working days monitored Average vacancy rate of 5% maintained Turnaround time for filling vacancies reduced to 90 days	Number of days lost due to leave, excluding vacation leave, against the total number of annual working days monitored Average vacancy rate of 5% maintained Review and/or set new target	Number of days lost due to leave, excluding vacation leave, against the total number of annual working days monitored Average vacancy rate of 5% maintained Review and/or set new target
			Vacancy rate for professional and scarce skills maintained below 50%	Vacancy rate for professional and scarce skills maintained below 40%	Vacancy rate for professional and scarce skills maintained below 30%	Vacancy rate for professional and scarce skills maintained below 30%	Vacancy rate for professional and scarce skills maintained below 30%
			Approved National Strategic HR Plan reviewed and new plan for financial year developed	Approved National Strategic HR Plan reviewed and new plan for financial year developed	Approved National Strategic HR Plan reviewed and new plan for financial year developed	Approved National Strategic HR Plan reviewed and new plan for financial year developed	Approved National Strategic HR Plan reviewed and new plan for financial year developed
			HR provisioning of service delivery priorities	HR provisioning of service delivery priorities	HR provisioning of service delivery priorities	HR provisioning of service delivery priorities	HR provisioning of service delivery priorities
	A2.3 Improve management of service terminations		Turnaround time for processing of terminations reduced to 180 days	Turnaround time for processing of terminations reduced to 150 days	Turnaround time for processing of terminations reduced to 120 days	Turnaround time for processing of terminations reduced to 90 days	Turnaround time for processing of terminations reduced to 60 days
			Exit Programme implemented	Exit Programme implemented	Exit Programme implemented	Exit Programme implemented	Exit Programme implemented
	A.2.4. Improve performance and career management systems		Career management model developed	Career management model implemented	Review and/or set new target	Review and/or set new target	Review and/or set new target

CORPORATE SERVICES REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/2013)	Year 5 (2013/14)
			Implement DCS-related OSD's	Implement DCS-related OSD's	Review and/or set new target	Review and/or set new target	Review and/or set new target
			Aligned performance management systems	Aligned performance management systems	Aligned performance management systems	Review and/or set new target	Review and/or set new target
		A 2.5.Improve human resource data integrity and access security to HR systems	Valid, reliable and accurate human resource data maintained and provided	Valid, reliable and accurate human resource data maintained and provided	Valid, reliable and accurate human resource data maintained and provided	Valid, reliable and accurate human resource data maintained and provided	Valid, reliable and accurate human resource data maintained and provided
			Employee Relations data integrity improved	Employee Relations data integrity improved	Employee Relations data integrity maintained	Employee Relations data integrity maintained	Employee Relations data integrity maintained
		A2.6. Provide human resource development programmes and services based on organisational priorities & strategic direction	Graduate internship programme provided at 1.5% of financed establishment	Graduate internship programme provided at 1.5% of financed establishment	Graduate internship programme provided at 1.5% of financed establishment	Graduate internship programme provided at 1.5% of financed establishment	Graduate internship programme provided at 1.5% of financed establishment
			Provide opportunities for experiential learning for 200 unemployed students in learner-ship and towards university qualifications.	Provide opportunities for experiential learning for 200 unemployed students in learner-ship and towards university qualifications.	Provide opportunities for experiential learning for 200 unemployed students in learner-ship and towards university qualifications.	Provide opportunities for experiential learning for 200 unemployed students in learner-ship and towards university qualifications.	Provide opportunities for experiential learning for 200 unemployed students in learner-ship and towards university qualifications.
			Functional training offered in terms of the prioritised needs determined by the National Learning Committee	Functional training offered in terms of the prioritised needs contained in the Workplace Skills Plan	Functional training offered in terms of the prioritised needs contained in the Workplace Skills Plan	Functional training offered in terms of the prioritised needs contained in the Workplace Skills Plan	Functional training offered in terms of the prioritised needs contained in the Workplace Skills Plan
							Review and/or set new target

REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/2013)	Year 5 (2013/14)
		A. 2.7 Building HR capacity, sports and wellness in SADC / African Countries in the context of Corrections	Training in terms of the MOU / Declaration of Intent between South Africa and Southern Sudan, Zambia and Swaziland implemented	Training in terms of the relevant MOU's/ Declarations of Intent implemented	Training in terms of the relevant MOU's/ Declarations of Intent implemented	Training in terms of the relevant MOU's/ Declarations of Intent implemented	Training in terms of the relevant MOU's/ Declarations of Intent implemented
		A 2.8.Coordinate and monitor Implementation of the integrated employee health and wellness programme	Integrated EHW Programme designed and implemented	Implementation of the EHW programme monitored	Implementation of the EHW programme monitored	Implementation of the EHW programme monitored	Implementation of the EHW programme monitored
		A 2.9. Improve employee relations	Functioning of labour relations forums evaluated and reported on	Functioning of labour relations forums evaluated and reported on	Functioning of labour relations forums evaluated and reported on	Functioning of labour relations forums evaluated and reported on	Functioning of labour relations forums evaluated and reported on
			Relationship Building by Objective (RBO) resolutions evaluated and reported on	Relationship Building by Objective (RBO) resolutions evaluated and reported on	Review and/or set new target	Review and/or set new target	Review and/or set new target
		A 2.10. Manage workforce representation in line with the Employment Equity Plan and accelerate the empowerment of women and people with disabilities to achieve substantive equality	Job Access Strategy for the employment of people with disabilities developed	Job Access Strategy for the employment of people with disabilities implemented	Implementation of Job Access Strategy for the employment of people with disabilities monitored	Implementation of Job Access Strategy for the employment of people with disabilities monitored	Implementation of Job Access Strategy for the employment of people with disabilities monitored

CORPORATE SERVICES REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/2013)	Year 5 (2013/14)
			The Employment Equity Plan reviewed	New Employment Equity Plan developed and implemented	Implementation of newly developed Employment Equity Plan monitored	Implementation of newly developed Employment Equity Plan monitored	Implementation of newly developed Employment Equity Plan monitored
			Accelerate development programme for women.	Development programme for women implemented	Implementation of development programme for women monitored	Implementation of development programme for women monitored	Implementation of development programme for women monitored
		A.2.11. Participate in national Governance and Administration (G&A) Cluster substructures	Representation in local cluster meetings and sub-structures.	Department of Correctional Services delivery on G&A priorities.	Department of Correctional Services delivery on G&A priorities.	Department of Correctional Services delivery on G&A priorities.	Department of Correctional Services delivery on G&A priorities.
		A.2.12. Ensure centralised data base & information system for monitoring of performance information on relevant output and outcome indicators	Data base on: Equity targets Training Terminations Exit management EHW Analytical report	Data base on: Equity targets Training Terminations Exit management EHW Analytical report	Review and/or set new target	Review and/or set new target	Review and/or set new target
		A.2.13. Post establishment aligned with approved organisational structure	Post establishment aligned to the approved organisational structure	Post establishment aligned to the approved organisational structure	Post establishment aligned to the approved organisational structure	Post establishment aligned to the approved organisational structure maintained	Approved organisational structure reviewed
			20% of job descriptions revised in line with the approved organisational structure	20% of job descriptions revised in line with the approved organisational structure	20% of job descriptions revised in line with the approved organisational structure	20% Job descriptions that have completed three year cycle reviewed in line with the approved organisational structure	20% Job descriptions that have completed three year cycle reviewed in line with the approved organisational structure

REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets			
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/2013)
			20% mandatory jobs evaluated	20% mandatory jobs evaluated	20% Mandatory jobs that have completed three year cycle evaluated	20% Mandatory jobs that have completed three year cycle evaluated
		A2.14 Development of mentoring and coaching system	Mentoring and coaching system developed	Mentoring and coaching system developed	Mentoring and coaching system implemented and monitored	Mentoring and coaching system monitored
			Mentoring and coaching system developed	Mentoring and coaching system developed	Mentoring and coaching system implemented and monitored	Mentoring and coaching system reviewed

CENTRAL SERVICES REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/2013)	Year 5 (2013/14)
A.3. To ensure effective, legally sound, policy compliant and corruption free management of Correctional Services; and effective knowledge management through improved information management systems and information and communication technology solutions & services in order to ensure information driven decision making.	<ul style="list-style-type: none"> Percentage of litigation cases won by DCS against the total number of cases filed against it; Number of officials found guilty of fraud, corruption and serious maladministration against the total number of officials charged in such cases 	A.3.1 Provide legal support to the Department.	Legal opinions provided	Legal opinions provided	Legal opinions provided	Legal opinions provided	Legal opinions provided
			Litigation cases instituted against or by the Department handled	Litigation cases instituted against or by the Department handled	Litigation cases instituted against or by the Department handled	Litigation cases instituted against or by the Department handled	Litigation cases instituted against or by the Department handled
			Implementation of court decisions, claims against officials monitored.	Implementation of court decisions, claims against officials monitored.	Implementation of court decisions, claims against officials monitored.	Implementation of court decisions, claims against officials monitored.	Implementation of court decisions, claims against officials monitored.
			Analysis of trends on litigation cases for executive management	Analysis of trends on litigation cases for executive management	Analysis of trends on litigation cases for executive management	Analysis of trends on litigation cases for executive management	Analysis of trends on litigation cases for executive management
			Workshops / road shows on prominent legal issues affecting the operations of the Department and on Legal Services Policy and Procedures in the department conducted	Workshops / road shows on prominent legal issues affecting the operations of the Department and on Legal Services Policy and Procedures in the department conducted	Workshops / road shows on prominent legal issues affecting the operations of the Department and on Legal Services Policy and Procedures in the department conducted	Workshops / road shows on prominent legal issues affecting the operations of the Department and on Legal Services Policy and Procedures in the department conducted	Workshops / road shows on prominent legal issues affecting the operations of the Department and on Legal Services Policy and Procedures in the department conducted
			Draft legislation / regulations of the Department.	Draft legislation / regulations of the Department.	Draft legislation / regulations of the Department.	Draft legislation / regulations of the Department.	Draft legislation / regulations of the Department.
		A.3.2 Anti-corruption strategy: Prevention; Investigation and Sanctions.	Reported cases investigated and case information managed accordingly.	Reported cases investigated and case information managed accordingly.	Reported cases investigated and case information managed accordingly.	Reported cases investigated and case information managed accordingly.	Reported cases investigated and case information managed accordingly.
			Awareness on Anti-corruption and Fraud Prevention conducted.	Awareness on Anti-corruption and Fraud Prevention conducted.	Awareness on Anti-corruption and Fraud Prevention conducted.	Awareness on Anti-corruption and Fraud Prevention conducted.	Awareness on Anti-corruption and Fraud Prevention conducted.

REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/2013)	Year 5 (2013/14)
A.3.3 Alignment of procedures with the policies of the department	Produce quarterly policy and procedure audit report which will reflect on policy & procedure development, gaps, monitoring and evaluation, and reviews	A.3.3 Alignment of procedures with the policies of the department	Implementation of the Fraud Prevention Plan monitored.	Implementation of the Fraud Prevention Plan monitored.	Implementation of the Fraud Prevention Plan monitored.	Implementation of the Fraud Prevention Plan monitored.	Implementation of the Fraud Prevention Plan monitored.
			Disciplinary steps instituted	Disciplinary steps instituted	Disciplinary steps instituted	Disciplinary steps instituted	Disciplinary steps instituted
			Implementation of sanctions monitored.	Implementation of sanctions monitored.	Implementation of sanctions monitored.	Implementation of sanctions monitored.	Implementation of sanctions monitored.
			Training of initiators and chairpersons increased by 10 % against the baseline (2007 / 2008: 175)	Training of initiators and chairpersons increased by 10 % against the baseline (2007 / 2008: 175)	Training of initiators and chairpersons increased by 10 % against the baseline (2007 / 2008: 175)	Training of initiators and chairpersons increased by 10 % against the baseline (2007 / 2008: 175)	Training of initiators and chairpersons increased by 10 % against the baseline (2007 / 2008: 175)
			Quarterly up-to-date policy and procedure audit report reflecting policies and procedures developed, A and B Orders replaced, policy gaps, monitoring and evaluation, and policy review.	Quarterly up-to-date policy and procedure audit report reflecting policies and procedures developed, A and B Orders replaced, policy gaps, monitoring and evaluation, and policy review.	Quarterly up-to-date policy and procedure audit report reflecting policies and procedures developed, A and B Orders replaced, policy gaps, monitoring and evaluation, and policy review.	Quarterly up-to-date policy and procedure audit report reflecting policies and procedures developed, A and B Orders replaced, policy gaps, monitoring and evaluation, and policy review.	Quarterly up-to-date policy and procedure audit report reflecting policies and procedures developed, A and B Orders replaced, policy gaps, monitoring and evaluation, and policy review.
			Number of managers trained in policy development & implementation	Number of managers trained in policy development & implementation	Number of managers trained in policy development & implementation	Number of managers trained in policy development & implementation	Number of managers trained in policy development & implementation
			Provide support to and ensure training for managers in policy & procedure development, implementation, monitoring and evaluation	Provide support to and ensure training for managers in policy & procedure development, implementation, monitoring and evaluation	Provide support to and ensure training for managers in policy & procedure development, implementation, monitoring and evaluation	Provide support to and ensure training for managers in policy & procedure development, implementation, monitoring and evaluation	Provide support to and ensure training for managers in policy & procedure development, implementation, monitoring and evaluation

CENTRAL SERVICES REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets					
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/2013)	Year 5 (2013/14)	
		A3.4 Coordinate activities of the Integrated Justice System (IJS) Research Coordination Committee	Facilitate the development of policy & procedure implementation framework, monitoring and evaluation system	Implementation of policy and procedures	Implementation of policy and procedures	Implementation of policy and procedures	Implementation of policy and procedures	Implementation of policy and procedures
			Protocol for cluster information sharing	Research issues not determined yet	Research issues not determined yet	Research issues not determined yet	Research issues not determined yet	
			Audit of cluster research capacity	Research issues not determined yet	Research issues not determined yet	Research issues not determined yet	Research issues not determined yet	
			Cluster research database populated	Cluster research database populated	Research issues not determined yet	Research issues not determined yet	Research issues not determined yet	
			Develop a proposal for the measuring tool and submit for approval	Development of a re-offending measurement tool based on cluster recommendations	Pilot the measurement tool for re-offending	Implement measurement of re-offending	Implement measurement of re-offending	
			Audit the utilisation of research findings by Branches	Development of plan for the utilisation of research findings	Monitor the utilisation of research findings	Monitor the utilisation of research findings	Monitor the utilisation of research findings	
			Develop strategy to source international best practices in corrections	Develop strategy to source international best practices in corrections	Implement strategy to source international best practices in corrections	Implement strategy to source international best practices in corrections	Review and/or set new target	

REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/2013)	Year 5 (2013/14)
A.3.8 Improve relations with oversight institutions and other institutions of democracy A.3.9 Promote effective communication with internal publics - staff and offenders. A.3.10 Enhance productive media and stakeholder relations. A.3.11 Drive the implementation of the Image Turn Around Campaign A.3.12 Improve ICT resource utilisation		A.3.8 Improve relations with oversight institutions and other institutions of democracy A.3.9 Promote effective communication with internal publics - staff and offenders. A.3.10 Enhance productive media and stakeholder relations. A.3.11 Drive the implementation of the Image Turn Around Campaign A.3.12 Improve ICT resource utilisation	Implementation of recommendations of oversight reports and submissions to oversight bodies	Implementation of recommendations of oversight reports and submissions to oversight bodies	Implementation of recommendations of oversight reports and submissions to oversight bodies	Implementation of recommendations of oversight reports and submissions to oversight bodies	Implementation of recommendations of oversight reports and submissions to oversight bodies
			Officials targeted plan	Review and/or set new target	Review and/or set new target	Increase public understanding of DCS mandate by 5%	Review and/or set new target
			Offenders targeted plan	Review and/or set new target	Review and/or set new target	Review and/or set new target	Review and/or set new target
			Comprehensive media plan developed	Improved positive coverage of Department of Correctional Services	Review and/or set new target	Review and/or set new target	Review and/or set new target
			Existing stakeholder relations management plan updated and improved	Existing stakeholder relations management plan updated and improved	Review and/or set new target	Review and/or set new target	Review and/or set new target
			Integrated marketing plan	Increased participation in national stakeholders conference	Increased participation in national stakeholders conference	Review and/or set new target	Review and/or set new target
			Campaigns and events	Campaigns and events	Campaigns and events	Campaigns and events	Campaigns and events
			Reviewed and approved IT Technical Plan	Roll out approved IT Technical Plan	Roll out approved IT Technical Plan	Roll out approved IT Technical Plan	Roll out approved IT Technical Plan
			Approved ICT Governance Framework work	Roll out approved ICT Governance Framework	Roll out approved ICT Governance Framework	Roll out approved ICT Governance Framework	Roll out approved ICT Governance Framework

CENTRAL SERVICES REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/2013)	Year 5 (2013/14)
		A.3.13 Improve information management in DCS	Updated Business Solutions Implementation and monitoring of the utilization of operational and management information systems System users trained Data audits conducted	Roll out updated Business Solutions Implementation and monitoring of the utilization of operational and management information systems System users trained Review and/or set new target	Roll out updated Business Solutions Review and/or set new target	Roll out updated Business Solutions Review and/or set new target	Roll out updated Business Solutions Review and/or set new target
			Approval of Information & Knowledge Management Strategy Updated Information Plan to inform MSP and operational systems. Implementation of Records Management Plan and Strategy Development of Integrated Resource Centre Multi-Year-Plan	Review and/or set new target Updated Information Plan to inform MSP and operational systems. Implementation of Records Management Plan and Strategy IRC Multi-Year-Plan implemented	Review and/or set new target Review and/or set new target Review and/or set new target	Review and/or set new target Review and/or set new target Review and/or set new target	Review and/or set new target Review and/or set new target Review and/or set new target

REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/2013)	Year 5 (2013/14)
		A.3.14 Ensure centralised data base & information system for monitoring of performance relevant output and outcome indicators for Communications, LSO, GITO, Policy Co-ordination and Research and Intergovernmental Relations	Data base on: Litigations Opinions Findings Sanctions Research reports Participation in international, local and cluster structures DCS performance rating Media coverage Stakeholders Events Communication with publics Analytical report Quarterly performance information report	Data base on: Litigations Opinions Findings Sanctions Research reports Participation in international, local and cluster structures DCS performance rating Media coverage Stakeholders Events Communication with publics Analytical report Quarterly performance information report	Data base on: Litigations Opinions Findings Sanctions Research reports Participation in international, local and cluster structures DCS performance rating Media coverage Stakeholders Events Communication with publics Analytical report Quarterly performance information report	Data base on: Litigations Opinions Findings Sanctions Research reports Participation in international, local and cluster structures DCS performance rating Media coverage Stakeholders Events Communication with publics Analytical report Quarterly performance information report	Data base on: Litigations Opinions Findings Sanctions Research reports Participation in international, local and cluster structures DCS performance rating Media coverage Stakeholders Events Communication with publics Analytical report Quarterly performance information report
		A.3.15 Monitor delivery against performance indicators and service delivery targets in operations strategy	Quarterly performance information report	Quarterly performance information report	Quarterly performance information report	Quarterly performance information report	Quarterly performance information report

OPERATIONS AND MANAGEMENT SUPPORT REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/2013)	Year 5 (2013/14)
A.4. To ensure effective planning, resourcing, project delivery, project management, monitoring, evaluation and reporting for improved service delivery	Percentage of compliance in Compliance Improvement Plan inspection	A4.1 Ensure integrated Strategic, Operational, Financial, HR and IT planning, resourcing and performance reporting	Reduced audit queries on performance information	Reduced audit queries on performance information	Reduced audit queries on performance information	Reduced audit queries on performance information	Reduced audit queries on performance information
		Departmental strategic plan reconciled with the 2010/11 - 2011/12 allocated budget.	Reconcile departmental strategic plan with the 2011/12 - 2012/13 allocated budget.	Reconcile departmental strategic plan with the 2012/13 - 2013/14 allocated budget.	Reconcile departmental strategic plan with the 2012/13 - 2013/14 allocated budget.	Reconcile departmental strategic plan with the 2012/13 - 2013/14 allocated budget.	
		Phased institutionalisation of portfolio management in DCS on the basis of PMBOK principles	Improved delivery by project in compliance with project plan	Improved delivery by project in compliance with project plan	Improved delivery by project in compliance with project plan	Improved delivery by project in compliance with project plan	
		A.4.4 Improve levels of compliance in DCS	Improve level of compliance from 87% to 92%	Improve level of compliance from 92% to 97%	Sustain level of compliance above 97%	Sustain level of compliance	
		A.4.5. Ensure centralised data base & information system for monitoring of performance information on relevant output and outcome indicators	Data base on: Inspections Plans Reports Service delivery improvement plans and reports Innovations Centers of Excellence Analytical report	Data base on: Inspections Plans Reports Service delivery improvement plans and reports Innovations Centers of Excellence Analytical report	Data base on: Inspections Plans Reports Service delivery improvement plans and reports Innovations Centers of Excellence Analytical report	Data base on: Inspections Plans Reports Service delivery improvement plans and reports Innovations Centers of Excellence Analytical report	Data base on: Inspections Plans Reports Service delivery improvement plans and reports Innovations Centers of Excellence Analytical report

REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/2013)	Year 5 (2013/14)
A.4.6. Monitor delivery against performance indicators and service delivery targets in operations strategy		A.4.6. Monitor delivery against performance indicators and service delivery targets in operations strategy	Quarterly performance information report	Quarterly performance information report	Quarterly performance information report	Quarterly performance information report	Quarterly performance information report
		A.4.7. Ensure DCS participation in Criminal Justice System Review in order to ensure corrections issues are addressed	Identify components that will participate in the CJS review; developed a DCS agenda	Implement the findings/recommendations of the CJS	Monitor the implementation of CJS findings/recommendations	Monitor the implementation of CJS findings/recommendations	Monitor the implementation of CJS findings/recommendations
		A.4.8 Development of Innovation Management Framework	Innovation Policy and Innovation Board established	Functioning Innovation Board	Functioning Innovation Board	Functioning Innovation Board	Functioning Innovation Board
		A.4.9 Development of business case for business continuity management project	Approved business case and project initiated	Project Charter and Project Plan	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation

SECURITY REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/2013)	Year 5 (2013/14)
B. 1. To prevent persons incarcerated from participating in criminal activities & escaping, by providing an environment that ensures the safety of all persons entrusted to the department's care as well as the safety of the public.	<ul style="list-style-type: none"> Number of assaults in Correctional Centres and Remand Detention facilities (per 10 000 inmates); Percentage of correctional centres and remand detention facilities with access security turnstiles installed and functioning vs the total number of correctional centres and remand detention facilities planned to have installed and functioning turnstiles; Number of escapes from Correctional Centres and Remand Detention Facilities (per 1 000 inmates) per year; Percentage of vetted personnel vs the total personnel requiring vetting; Number of unnatural deaths measured per 10 000 inmates 	B.1.1. Compliance with Security policies, procedures, programmes, standards & applicable legislation	Implementation of Security policies, procedures, standards & applicable legislation monitored	Implementation of Security policies, procedures, standards & applicable legislation monitored	Implementation of Security policies, procedures, standards & applicable legislation monitored	Implementation of Security policies, procedures, standards & applicable legislation monitored	
		C.1.1.1 Develop Policy and Legislative Framework on remand detention system	Widely Consulted White Paper (JCPS, NGOs and other relevant stakeholders)	Parliamentary Processes of consultation and approval of White Paper	Development of Operational Policies	Training	
		C.1.1.2 Monitoring the implementation of Video Remand	Implementation of video remand in 7 facilities (Phase 1)	Implementation of video remand in 14 facilities (Phase 2)	Maintain, monitoring and evaluation	Maintain, monitoring and evaluation	Maintain, monitoring and evaluation
		C.1.1.3 Establishment of Remand Detention Facilities	Appointment of a Transaction Advisor for Feasibility Study (4 Facilities)	Feasibility Report submitted to Treasury for Funding.	Upgrade 3 facilities	Upgrade 3 facilities	Upgrade 3 facilities
		B.1.2. Ensure centralised data base & information system for monitoring of performance information on relevant output and outcome indicators in Security	Determination of Upgrading Cost of 11 RDFs	Upgrade 3 facilities	Upgrade 3 facilities	Upgrade 3 facilities	Upgrade 2 Facilities
			Data base on: Escapes Assaults Unnatural deaths Participation of personnel in escapes Erroneous releases Access security Analytical report	Data base on: Escapes Assaults Unnatural deaths Participation of personnel in escapes Erroneous releases Access security Analytical report	Review and/or set new target	Review and/or set new target	Review and/or set new target

REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/2013)	Year 5 (2013/14)
B.1.3. Develop a security personnel skills development framework		B.1.3. Develop a security personnel skills development framework	Security personnel skills development framework	Evaluate the effectiveness of the security personnel skills development framework			
		B.1.4. Develop a security risk management framework	Security risk management framework	Evaluate the effectiveness of the security risk management framework			
		B.1.5. Develop an integrated security technology framework	Integrated security technology framework	Evaluate the effectiveness of the integrated security technology framework			
		B.1.6. Develop a facility security optimization framework	Facility security optimization framework	Evaluate the effectiveness of the facility security optimization framework			
		B.1.7. Monitor delivery against performance indicators and service delivery targets in operations strategy	Quarterly performance information report	Quarterly performance information report	Quarterly performance information report	Quarterly performance information report	Quarterly performance information report

CORRECTIONS REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance Indicator	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)
C.1. To address the specific rehabilitation needs of persons who have been sentenced to correctional supervision or sentenced to incarceration in a correctional centre or paroled, through regular assessment and providing correctional programmes to address all the elements associated with offending behaviour.	<ul style="list-style-type: none"> Percentage of overcrowding in Correctional Centres and Remand Detention facilities; Percentage of incarcerated offenders with sentences longer than 24 months with correctional sentence plans versus the number of offenders with sentences longer than 24 months; Percentage of comprehensive profiles compiled within 21 days versus the total number of offenders that should have been profiled within 21 days; Percentage of offenders participating in a corrections programme calculated against those who are eligible for corrections programmes in terms of their sentence plans; 	<p>C.1.1. Develop a policy on remand detention system</p> <p>C.1.2. Develop system for service level agreements / MOU's and remuneration of NGOs</p> <p>C.1.3. Monitor compliance with Corrections policies, procedures, standards, and applicable legislation</p> <p>C.1.4. Monitor delivery against performance indicators and service delivery targets in operations strategy</p> <p>C.1.5. Develop Corrections monitoring and evaluation tools</p>	Policy on remand detention system	Procedures for Policy on remand detention system	Review and/or set new target	Review and/or set new target	Review and/or set new target
			Procedures on remuneration for NGO service providers approved	Implementation of procedures for NGO service providers	Monitor implementation of procedures for NGO service providers	Review and/or set new target	Review and/or set new target
			Implementation of Corrections policies, procedures, standards & applicable legislation monitored	Implementation of Corrections policies, procedures, standards & applicable legislation monitored	Implementation of Corrections policies, procedures, standards & applicable legislation monitored	Implementation of Corrections policies, procedures, standards & applicable legislation monitored	Implementation of Corrections policies, procedures, standards & applicable legislation monitored
			Quarterly performance information report	Quarterly performance information report	Quarterly performance information report	Quarterly performance information report	Quarterly performance information report
			Monitoring tools developed for: Case Management Overcrowding	Implement tools for case management and over crowding	Review and/or set new target	Review and/or set new target	Review and/or set new target

REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance Indicator	Strategy	Service Delivery Targets					
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)	
C.1.6. Develop remand detention tools and protocols			Develop classification tool for high risk remand detainees	Review and/or set new target	Review and/or set new target	Review and/or set new target	Review and/or set new target	Review and/or set new target
			Develop 4 protocols for management of Remand detainees - Management of High Risk Remand detainees - Foreign National Remand detainees - Transportation of Remand detainees - Service Protocols	Training on approved Protocols Development of Protocols - Bail Management - Court Processes and management of identified aliases	Implement and monitor protocols for management of remand detainees	Implement and monitor protocols for management of remand detainees	Implement and monitor protocols for management of remand detainees	Implement and monitor protocols for management of remand detainees
C.1.7. Ensure centralised data base & information system for monitoring of performance information on relevant output and outcome indicators			Data base on: Anger Management programmes Substance Abuse programmes Preparatory Programme for Sexual Offenders Pre-release programme New Beginnings programme Cross Roads programme Restorative Justice programmes Analytical report	Data base on: Anger Management programmes Substance Abuse programmes Preparatory Programme for Sexual Offenders Pre-release programme New Beginnings programme Cross Roads programme Restorative Justice programmes Analytical report	Data base on: Anger Management programmes Substance Abuse programmes Preparatory Programme for Sexual Offenders Pre-release programme New Beginnings programme Cross Roads programme Restorative Justice programmes Analytical report	Data base on: Anger Management programmes Substance Abuse programmes Preparatory Programme for Sexual Offenders Pre-release programme New Beginnings programme Cross Roads programme Restorative Justice programmes Analytical report	Data base on: Anger Management programmes Substance Abuse programmes Preparatory Programme for Sexual Offenders Pre-release programme New Beginnings programme Cross Roads programme Restorative Justice programmes Analytical report	Data base on: Anger Management programmes Substance Abuse programmes Preparatory Programme for Sexual Offenders Pre-release programme New Beginnings programme Cross Roads programme Restorative Justice programmes Analytical report

CORRECTIONS REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance Indicator	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)
		C.1.8. Develop / procure further correctional programmes. C.1.9. Participate effectively in JCPS National sub structures C.1.10. Improve stakeholder relations within Corrections field	Develop / procure Behaviour Modification Programme Department of Correctional Services delivery in JCPS priorities Develop stakeholder management document Create a data base of stakeholders Establish Learnership Programme with two Academic Institutions Establish partnerships with the following stakeholders: NICRO, Khulisa, Phaphama, Love Life, Gambling Anonymous, Alcoholics Anonymous and Narcotics Anonymous.	Department of Correctional Services delivery in JCPS priorities Formalise engagements with stakeholders	Department of Correctional Services delivery in JCPS priorities Formalise engagements with stakeholders Learnership Programme extended to other Academic Institutions	Department of Correctional Services delivery in JCPS priorities Formalise engagements with stakeholders	Department of Correctional Services delivery in JCPS priorities Formalise engagements with stakeholders
			Develop / procure victim empowerment programmes Department of Correctional Services delivery in JCPS priorities Formalise engagements with stakeholders	Review and/or set new target	Review and/or set new target	Review and/or set new target	Review and/or set new target

REGULATORY AND MONITORING STRATEGY

CARE REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance Indicator	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/2014)
D.1. To ensure the personal well-being of incarcerated persons by providing various needs-based services.	<ul style="list-style-type: none"> Number of offenders on antiretroviral treatment versus the number of offenders with the CD4 count below 200; Number of offenders who have tested HIV positive vs the total number of offenders who have been tested; Percentage of offenders treated with mental illnesses vs the total offender population with mental illnesses; Percentage of care programmes provided by external service providers vs the total number of quality assured care programmes per year; Percentage of offenders participating in care programmes vs the total offender population who are eligible for care programmes in terms of their sentence plans; Percentage of offenders participating in care programmes vs the total offender 	D.1.1. Compliance with policies, procedures, standards, programmes and applicable legislation	Monitor : Compliance with policies, procedures, standards and applicable legislation Monitor : Provision of Health Care Services, HIV and AIDS, Social Work, Psychological and Spiritual Care programmes and services Monitor : Participation of offenders (including special categories of offenders, with special emphasis on women, babies with their incarcerated mothers, and children in conflict with the law) in these programmes	Monitor : Compliance with policies, procedures, standards and applicable legislation Monitor : Provision of Health Care Services, HIV and AIDS, Social Work, Psychological and Spiritual Care programmes and services Monitor : Participation of offenders (including special categories of offenders, with special emphasis on women, babies with their incarcerated mothers, and children in conflict with the law) in these programmes	Monitor : Compliance with policies, procedures, standards and applicable legislation Monitor : Provision of Health Care Services, HIV and AIDS, Social Work, Psychological and Spiritual Care programmes and services Monitor : Participation of offenders (including special categories of offenders, with special emphasis on women, babies with their incarcerated mothers, and children in conflict with the law) in these programmes	Monitor : Compliance with policies, procedures, standards and applicable legislation Monitor : Provision of Health Care Services, HIV and AIDS, Social Work, Psychological and Spiritual Care programmes and services Monitor : Participation of offenders (including special categories of offenders, with special emphasis on women, babies with their incarcerated mothers, and children in conflict with the law) in these programmes	

CARE REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance Indicator	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/2014)
	population; Percentage of offenders on medical treatment for communicable diseases (excluding HIV and AIDS), hypertension and diabetes vs the total offender population	D.1.2. Ensure centralised data base & information system for monitoring of performance information on relevant output and outcome indicators	Data base on: Health Care Services, HIV and AIDS, Social Work, Psychological and Spiritual Care Analytical report: Health Care Services, HIV and AIDS, Social Work, Psychological and Spiritual Care	Data base on: Health Care Services, HIV and AIDS, Social Work, Psychological and Spiritual Care New needs based care programmes available.	Review and/or set new target	Review and/or set new target	Review and/or set new target
		D.1.3. Develop / procure new needs based care programmes.	New needs based care programmes available.	New needs based care programmes available.	Review and/or set new target	Review and/or set new target	Review and/or set new target
		D.1.4. Participate in national Social Sector Cluster substructures	Department of Correctional Services delivery on Social Sector priorities.	Department of Correctional Services delivery on Social Sector priorities.	Department of Correctional Services delivery on Social Sector priorities.	Department of Correctional Services delivery on Social Sector priorities.	Department of Correctional Services delivery on Social Sector priorities.
		D.1.5. Improve stakeholder relations	Stakeholder management developed	Formalise engagements with stakeholders	Formalise engagements with stakeholders	Formalise engagements with stakeholders	Formalise engagements with stakeholders
			Data base of external stakeholders and service providers available	Data base of external stakeholders and service providers maintained	Review and update database /or set new target	Review and update database /or set new target	Review and update database /or set new target
		D.1.6. Monitor delivery against performance indicators and service delivery targets in operations strategy	Quarterly performance information report	Quarterly performance information report	Quarterly performance information report	Quarterly performance information report	Quarterly performance information report

REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance indicator	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)
E. 1.To provide needs-based educational, skills and other development-related programmes, to facilitate the reintegration of offenders into communities.	Number of offenders participating in literacy programmes against those identified to participate as per their Sentence Plans; Percentage of offenders who have registered for ABET programmes versus the total offenders eligible for ABET; Percentage of offenders in FET Programmes calculated against the total offender population eligible for FET; Percentage of offenders participating in skills development programmes vs the total offender population who are eligible for skills development programmes in terms of their sentence plans; Percentage of offenders involved in sports, recreation, arts and culture programmes calculated against the total offender population per year.	E.1. 1. Compliance with Development policies, procedures, standards and applicable legislation E.1.2. Ensure centralised data base & information system for monitoring of performance information on relevant output and outcome indicators within Development E.1.3. Consolidate poverty alleviation initiatives, link with War on Poverty and monitor implementation of Poverty Alleviation Strategy. E.1.4. Participate in national Social Sector Cluster substructures	Monitor : Compliance with policies, procedures, standards and applicable legislation on Formal Education, Skills Development, SRAC, Production Workshops and Agriculture Compliance improved by 10% Data base on: Formal education Skills development Production workshop and Agriculture Sports and Recreation Analytical report	Monitor : Compliance with policies, procedures, standards and applicable legislation on Formal Education, Skills Development, SRAC, Production Workshops and Agriculture Compliance improved by 10% Data base on: Formal education Skills development Production workshop and Agriculture Sports and Recreation Analytical report	Monitor : Compliance with policies, procedures, standards and applicable legislation on Formal Education, Skills Development, SRAC, Production Workshops and Agriculture Compliance improved by 10% Data base on: Formal education Skills development Production workshop and Agriculture Sports and Recreation Analytical report	Monitor : Compliance with policies, procedures, standards and applicable legislation on Formal Education, Skills Development, SRAC, Production Workshops and Agriculture Compliance improved by 10% Data base on: Formal education Skills development Production workshop and Agriculture Sports and Recreation Analytical report	Monitor : Compliance with policies, procedures, standards and applicable legislation on Formal Education, Skills Development, SRAC, Production Workshops and Agriculture Compliance improved by 10% Data base on: Formal education Skills development Production workshop and Agriculture Sports and Recreation Analytical report

DEVELOPMENT REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance indicator	Strategy	Service Delivery Targets					
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)	
	Percentage of offenders participating in production workshop and agriculture programmes vs the total offender population who are eligible for such programmes in terms of their sentence plans	E.1.5. Improve stakeholder relations within Development	Develop stakeholder management document Create a data base of stakeholders	Formalise engagements with stakeholders	Formalise engagements with stakeholders	Formalise engagements with stakeholders	Formalise engagements with stakeholders	Formalise engagements with stakeholders
			Data base of external stakeholders and service providers available	Data base of external stakeholders and service providers maintained	Review and update database /or set new target	Review and update database /or set new target	Review and update database /or set new target	Review and update database /or set new target
		E.1.6. Monitor and expand delivery against performance indicators and service delivery targets in operations strategy	Quarterly performance information report	Quarterly performance information report	Quarterly performance information report	Quarterly performance information report	Quarterly performance information report	Quarterly performance information report

REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance Indicator	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)
F.1 To provide needs-based services to offenders to facilitate their social acceptance and effective reintegration of offenders into their communities	<ul style="list-style-type: none"> Percentage of parole violations per 10 000 parolees; Percentage of cases considered by the parole board versus the number of cases eligible for consideration; Percentage of cases referred to the parole review board per 100 cases considered by the Parole Board; Percentage of Remand Detainees under Community supervision versus the total remand detainee population with bail; Percentage of probationers versus the total number of incarcerated offenders with sentences less than 24 months; Number of Parole cases in which victims of crime make representation vs the total number of Parole Cases 	<p>F.1.1. Compliance with Social Reintegration policies, procedures, standards and applicable legislation</p> <p>F.1.2. Monitor, evaluate and report on effective administration of Correctional Supervision and Parole systems</p> <p>F.1.3 Ensure centralised data base & information system for monitoring of performance information on relevant output and outcome indicators in Social Reintegration</p>	<p>Monitor: Compliance with policies, procedures, programmes, standards and applicable legislation</p> <p>Provision of reintegration programmes and services</p> <p>Enrolment and participation of parolees and probationers in these programmes</p> <p>Approved compliance monitoring tool for CSPB's.</p> <p>Report on compliance monitoring.</p>	<p>Monitor: Compliance with Social reintegration policies, procedures, programmes, standards and applicable legislation</p>	<p>Monitor: Compliance with Social reintegration policies, procedures, programmes, standards and applicable legislation</p>	<p>Monitor: Compliance with Social reintegration policies, procedures, programmes, standards and applicable legislation</p>	<p>Monitor: Compliance with Social reintegration policies, procedures, programmes, standards and applicable legislation</p>
				Biennial monitoring report on audit of 10 % of CMC's & Parole Boards.	Biennial monitoring report on audit of 10 % of CMC's & Parole Boards.	Biennial monitoring report on audit of 10 % of CMC's & Parole Boards.	Biennial monitoring report on audit of 10 % of CMC's & Parole Boards.
			Database on: offenders eligible for parole. offenders considered for parole offenders awarded parole offenders (on probation)sentenced to correctional supervision by the Court CSPB disagreement with CMC Parole review board disagreement with CSPB	Database on: offenders eligible for parole. offenders considered for parole offenders awarded parole offenders (on probation)sentenced to correctional supervision by the Court CSPB disagreement with CMC Parole review board disagreement with CSPB	Database on: offenders eligible for parole. offenders considered for parole offenders awarded parole offenders (on probation)sentenced to correctional supervision by the Court CSPB disagreement with CMC Parole review board disagreement with CSPB	Database on: offenders eligible for parole. offenders considered for parole offenders awarded parole offenders (on probation)sentenced to correctional supervision by the Court CSPB disagreement with CMC Parole review board disagreement with CSPB	Database on: offenders eligible for parole. offenders considered for parole offenders awarded parole offenders (on probation)sentenced to correctional supervision by the Court CSPB disagreement with CMC Parole review board disagreement with CSPB

SOCIAL REINTEGRATION REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance Indicator	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)
			Parole Review Board disagreement with CSPB Parole violations Community corrections service providers Reintegration programmes Analytical report	Parole Review Board disagreement with CSPB Parole violations Community corrections service providers Reintegration programmes Analytical report	Parole Review Board disagreement with CSPB Parole violations Community corrections service providers Reintegration programmes Analytical report	Parole Review Board disagreement with CSPB Parole violations Community corrections service providers Reintegration programmes Analytical report	Parole Review Board disagreement with CSPB Parole violations Community corrections service providers Reintegration programmes Analytical report
F1.4. Improved stakeholder involvement in community corrections			Develop stakeholder management document	Formalise engagements with stakeholders	Formalise engagements with stakeholders	Formalise engagements with stakeholders	Formalise engagements with stakeholders
			Create a data base of stakeholders	Maintain and update data base	Maintain and update data base	Maintain and update data base	Maintain and update data base
			Promote alternative non custodial sentencing	Promote alternative non custodial sentencing	Promote alternative non custodial sentencing	Promote alternative non custodial sentencing	Promote alternative non custodial sentencing
F1.5. Monitor implementation of systems and tools for community corrections			Implementation of the admission risk classification tool for probationers and parolees at community corrections offices	Monitor the implementation of the admission risk classification tool for probationers and parolees at community corrections offices	Monitor and evaluate admission risk classification tool	Monitor and evaluate admission risk classification tool	Monitor and evaluate
F1.6 Develop victim support intervention programmes			Realign departmental policy with the integrated cluster policy on VEP.(draft strategy on restorative justice)	Work study investigation on appropriate structures for implementation of restorative justice	Training of staff on restorative justice	Monitor the implementation	Monitor the implementation
			Approved policy procedures on restorative justice				
			Create an electronic data base for victims				

REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance Indicator	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)
G.1. Provide facilities to support the department in its core functions of security, corrections, development and care and social reintegration.	Number of new bed spaces created versus planned for new bed spaces	G.1.1. Compliance with Facilities policies, procedures, minimum requirements, standards and applicable legislation	Service Level Agreement with DPW approved and monitored	Approve and monitor Service Level Agreement with DPW	Approve and monitor Service Level Agreement with DPW	Approve and monitor Service Level Agreement with DPW	Approve and monitor Service Level Agreement with DPW
			Compliance with policies, procedures, minimum requirements, standards and applicable legislation monitored	Monitor compliance with policies, procedures, minimum requirements, standards and applicable legislation	Monitor compliance with policies, procedures, minimum requirements, standards and applicable legislation	Monitor compliance with policies, procedures, minimum requirements, standards and applicable legislation	Monitor compliance with policies, procedures, minimum requirements, standards and applicable legislation
			Database on available and additional bed spaces created	Data base updated with additional bed spaces and existing space utilization verified	Data base updated with additional bed spaces and existing space utilization verified	Data base updated with additional bed spaces and existing space utilization verified	Data base updated with additional bed spaces and existing space utilization verified
			Leased office accommodation sustained for all needs	Leased office accommodation sustained % of rental needs addressed.	Leased office accommodation sustained % of rental needs addressed.	Leased office accommodation sustained % of rental needs addressed.	Leased office accommodation sustained % of rental needs addressed. Base-line info
			Stakeholder management developed	Engagements with stakeholders formalised	Engagements with stakeholders formalised	Engagements with stakeholders formalised	Engagements with stakeholders formalised
			G.1.5. Monitor delivery against performance indicators and service delivery targets in operations strategy	Quarterly performance information report	Quarterly performance information report	Quarterly performance information report	Quarterly performance information report

FINANCE AND SUPPLY CHAIN OPERATIONS STRATEGY

Measurable objective	Performance Indicator	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)
A.1. To provide effective and efficient financial and supply chain management.	Percentage of expenditure; Percentage of expenditure to HDI service providers; Number of audit qualifications and matters of emphasis	A.1.1. Monitor compliance with Finance & SCM prescripts	Findings on finance and supply chain management on monitoring visits implemented and monitored in 2 management areas per region	Findings on finance and supply chain management on monitoring visits implemented and monitored in 2 management areas per region	Findings on finance and supply chain management on monitoring visits implemented and monitored in 2 management areas per region	Findings on finance and supply chain management on monitoring visits implemented and monitored in 2 management areas per region	Findings on finance and supply chain management on monitoring visits implemented and monitored in 2 management areas per region
			Identified deficiencies in 2008/09 AGSA management and audit reports reduced	Identified deficiencies in 2009/10 AGSA management and audit reports reduced	Identified deficiencies in 2010/11 AGSA management and audit reports reduced	No matters of emphasis and audit qualifications deficiencies identified in 2012/13 by AGSA	No matters of emphasis and audit qualifications deficiencies identified in 2013/14 by AGSA
		A.1.2. Implement centralised data base & information system for monitoring of performance information on relevant output and outcome indicators for finance and supply chain management	Created data base on: Losses Disposals Debts Fleet management Bids Analytical report	Created data base on: Losses Disposals Debts Fleet management Bids Analytical report	Review and/or set new targets	Review and/or set new targets	Review and/or set new targets

OPERATIONS STRATEGY

CORPORATE SERVICES OPERATIONS STRATEGY

Measurable objective	Performance Indicator	Strategy	Service Delivery Targets					
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)	
A. 2. To improve human resource capacity and management to enable the department to fulfill its mandate	<ul style="list-style-type: none"> Percentage of compliance with Government Equity targets Number of person days lost due to leave against the total number of annual working days Number of grievances handled within 30 days vs the total number of grievances recorded Percentage of posts not filled vs financed posts Number of person days lost due to suspensions against the total number of annual working days 	<p>A2.1. Compliance with HR policies, procedures, standards and applicable legislation</p> <p>A.2.2. Coordinate and monitor improvement of provision, maintenance and management of human resources</p>	HR policies implemented: Recruitment, Transfers and Termination PERSAL Data Management and Access Security Organisational Development Employee Health and Wellness Corporate Wear Service Benefits Performance and Career Management Employee Relations	Implement HR Policies	Implement HR Policies	Implement HR Policies	Review and/or set new target	Review and/or set new target
			Average vacancy rate of 7% maintained	Average vacancy rate of 7% maintained	Average vacancy rate of 5% maintained	Average vacancy rate of 5% maintained	Average vacancy rate of 5% maintained	Average vacancy rate of 5% maintained
			Turnaround time for filling vacancies reduced to 120 days	Turnaround time for filling vacancies reduced to 90 days	Turnaround time for filling vacancies reduced to 90 days	Turnaround time for filling vacancies reduced to 90 days	Turnaround time for filling vacancies reduced to 90 days	Review and/or set new target

OPERATIONS AND MANAGEMENT SUPPORT REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/2013)	Year 5 (2013/14)
		A2.3. Management of service terminations	Vacancy rate for professional and scarce skills maintained below 50%	Vacancy rate for professional and scarce skills maintained below 40%	Vacancy rate for professional and scarce skills maintained below 30%	Vacancy rate for professional and scarce skills maintained below 30%	Vacancy rate for professional and scarce skills maintained below 30%
			Exit Management Programme implemented	Exit Management Programme implemented	Review and/or set new target	Review and/or set new target	Review and/or set new target
			Turnaround time for processing of terminations reduced to 180 days	Turnaround time for processing of terminations reduced to 150 days	Turnaround time for processing of terminations reduced to 120 days	Turnaround time for processing of terminations reduced to 90 days	Turnaround time for processing of terminations reduced to 60 days
		A.2.4. Implement performance management systems	Performance management systems implemented	Performance management systems implemented	Review and/or set new target	Review and/or set new target	Review and/or set new target
		A 2.5.Improve human resource data integrity and access security to HR systems	Maintain and provide valid, reliable and accurate human resource data	Maintain and provide valid, reliable and accurate human resource data	Maintain and provide valid, reliable and accurate human resource data	Maintain and provide valid, reliable and accurate human resource data	Maintain and provide valid, reliable and accurate human resource data
		A2.6. Provide human resource development programmes and services	Placements for graduate internship programme provided	Placements for graduate internship programme provided	Review and/or set new target	Review and/or set new target	Review and/or set new target
			Engage with local government structures and development initiatives	Engage with local government structures and development initiatives	Review and/or set new target	Review and/or set new target	Review and/or set new target
		A 2.7. Coordinate and monitor implementation of the integrated employee health and wellness programme	Prioritised functional training as per the Workplace Skills Plan implemented	Prioritised functional training as per the Workplace Skills Plan implemented	Review and/or set new target	Review and/or set new target	Review and/or set new target
			EHW Programme implemented & baseline information established	EHW Programme implemented and access to it increased by 25 %	EHW Programme implemented and access to it increased by 50 %	EHW Programme implemented and access to it increased by 75 %	EHW Programme implemented and access to it increased by 100 %

OPERATIONS STRATEGY

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/2013)	Year 5 (2013/14)
		A 2.8. Improve employee relations	Engagements with local government structures providing health and wellness programmes	Engage with local government structures in providing health and wellness programmes	Review and/or set new target	Review and/or set new target	Review and/or set new target
			Labour forums utilised to improve labour relations	Labour forums utilised to improve labour relations	Labour forums utilised to improve labour relations	Review and/or set new target	Review and/or set new target
			RBO functions according to requirements	RBO functions according to requirements	RBO objectives achieved	RBO objectives achieved	RBO objectives achieved
		A 2.9.Manage workforce representation in line with the Employment Equity Plan and accelerate the empowerment of women and people with disabilities to achieve substantive equality	Current EE Plan implemented: 60:40 targets for levels 2-12 50:50 for levels 13-16 2% for people with disabilities	Newly developed EE Plan and the accelerated development programme for women implemented	Newly developed EE Plan and the accelerated development programme for women implemented	Review and/or set new target	Review and/or set new target
		A 2.10. Implement Safety, Health and Environment (SHE) programme at all levels of the department:	Health and safety representatives, First Aiders and Fire Fighters appointed and trained	Health and safety representatives, First Aiders and Fire Fighters appointed and trained	Health and safety representatives, First Aiders and Fire Fighters appointed and trained	Review and/or set new target	Review and/or set new target
			Health and safety Committees established	Health and safety Committees established	Review and/or set new target	Review and/or set new target	Review and/or set new target
			Injuries and diseases in the workplace reported and investigated	Injuries and diseases in the workplace reported and investigated	Injuries and diseases in the workplace reported and investigated	Injuries and diseases in the workplace reported and investigated	Injuries and diseases in the workplace reported and investigated

OPERATIONS AND MANAGEMENT SUPPORT REGULATORY AND MONITORING STRATEGY

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/2013)	Year 5 (2013/14)
			Risk assessments conducted	Risk assessments conducted	Risk assessments conducted	Risk assessments conducted	Risk assessments conducted
			Persons working in hazardous conditions identified	Persons working in hazardous conditions identified	Persons working in hazardous conditions identified	Persons working in hazardous conditions identified	Persons working in hazardous conditions identified
			Medical surveillance (pre employment, periodic and exit employment) conducted	Medical surveillance (pre employment, periodic and exit employment) conducted	Medical surveillance (pre employment, periodic and exit employment) conducted	Medical surveillance (pre employment, periodic and exit employment) conducted	Medical surveillance (pre employment, periodic and exit employment) conducted
		A2.11 Participate in local Governance and Administration Cluster (G&A) substructures	Service Delivery on G&A priorities	Service Delivery on G&A priorities	Service Delivery on G&A priorities	Service Delivery on G&A priorities	Service Delivery on G&A priorities

OPERATIONS STRATEGY

Measurable objective	Performance Indicator	Strategy	CENTRAL SERVICES OPERATIONS STRATEGY				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)
A.3. To ensure effective, legally sound, policy compliant and corruption free management of Correctional Services; and effective knowledge management through improved information management systems and information communication technology solutions & services in order to ensure information driven decision making.	Percentage of cases won by DCS against the total number of cases filed against it Number of officials found guilty against the number of corruption cases	A3.1 Provide legal support to the Department.	Legal opinions provided Litigation cases successfully handled.	Legal opinions Litigation cases successfully handled.	Legal opinions Litigation cases successfully handled.	Legal opinions Litigation cases successfully handled.	Legal opinions Litigation cases successfully handled.
		A3.2. Enforcement of Disciplinary Code	Disciplinary steps instituted and implementation of sanctions monitored	Disciplinary steps instituted and implementation of sanctions monitored	Disciplinary steps instituted and implementation of sanctions monitored	Disciplinary steps instituted and implementation of sanctions monitored	Disciplinary steps instituted and implementation of sanctions monitored
			Training of initiators and chairpersons increased by 10 % against the baseline (2007 / 2008: 175)	Training of initiators and chairpersons increased by 10 %	Training of initiators and chairpersons increased by 10 %	Training of initiators and chairpersons increased by 10 %	Training of initiators and chairpersons increased by 10 %
		A 3.3 Mainstream corrections and criminal justice into international multi-lateral processes	Participate in international multilateral processes	Participate in international multilateral processes	Participate in international multilateral processes	Review and/set new target	Review and/set new target

CENTRAL SERVICES OPERATIONS STRATEGY

Measurable objective	Performance Indicator	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)
		A.3.4. Implement Operation Masi-bambisane (local govt)	Engagements with local government structures	Regions to ensure Departmental participation in Cluster meetings.	Regions to ensure Departmental participation in Cluster meetings.	Review and/set new target	Review and/set new target
		A.3.5. Improve communication with internal and external publics including inmates	Elements of communication strategy implemented	Elements of communication strategy implemented	Review and/set new target	Review and/set new target	Review and/set new target
		A.3.6. Improve stakeholder relations	Partnership agreements with civil society formations.	Partnership agreements with civil society formations.	Review and/set new target	Review and/set new target	Review and/set new target
		A.3.7. Promotion of DCS Corporate Image	Image turn around strategy implemented	Image turn around strategy implemented	Review and/set new target	Review and/set new target	Review and/set new target
		A.3.8. Maintain accurate and up-to-date, web based information systems	New branding regulations at 50% of correctional facilities.	New branding regulations at an additional 25% of DCS institutions	New branding regulations at all DCS institutions	Review and/set new target	Review and/set new target
			Data audits conducted	Data audits conducted	Data audits conducted	Review and/set new target	Review and/set new target
			Maintain and provide valid, reliable and accurate data	Maintain and provide valid, reliable and accurate data	Maintain and provide valid, reliable and accurate data	Review and/set new target	Review and/set new target
		A.3.9. Compliance with policies, procedures, standards and applicable legislation	System users trained	System users trained	System users trained	Review and/set new target	Review and/set new target
			National Archives Act, Minimum Security Standards (MISS), PAIA implemented	National Archives Act, MISS, PAIA implemented	Review and/set new target	Review and/set new target	Review and/set new target
			Records management plan implemented	Records management plan implemented	Review and/set new target	Review and/set new target	Review and/set new target

OPERATIONS STRATEGY

OPERATIONS AND MANAGEMENT SUPPORT OPERATIONS STRATEGY

Measurable objective	Performance Indicator	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)
A.4. To ensure effective planning, resourcing, delivery, project management, monitoring, evaluation and reporting for improved service delivery	Percentage of compliance in Compliance Improvement Plan inspection	A.4.1. Improve levels of compliance in DCS	Level of compliance improved by 5 % from baseline	Level of compliance improved by 5 % from baseline of previous year	Level of compliance improved by 5 % from baseline of previous year	Level of compliance improved by 5 % from baseline	Level of compliance improved by 5 % from baseline

SECURITY OPERATIONS STRATEGY

Measurable objective	Performance Indicator	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)
B.1.To prevent persons incarcerated from participating in criminal activities & escaping, by providing an environment that ensures the safety of all persons entrusted to the department's care as well as the safety of the public.	Number of assaults in Correctional Centres and Remand Detention facilities (per 10 000 inmates); Percentage of correctional centres and remand detention facilities planned to have installed and functioning turnstiles; Number of escapes from Correctional Centres and Remand Detention Facilities (per 1 000 inmates) per year; Percentage of vetted personnel vs the total total personnel requiring vetting; Number of unnatural deaths measured per 10 000 inmates	B.1.1. Compliance with Security policies, procedures, standards & applicable legislation	Security Policies, procedures, standards and applicable legislation implemented.	Security Policies, procedures, standards and applicable legislation implemented.	Security Policies, procedures, standards and applicable legislation implemented.	Review and/or set new targets	Review and/or set new targets
			Report on number of officials involved in assisting escapes and erroneous releases	Report on number of officials involved in assisting escapes and erroneous releases	Report on number of officials involved in assisting escapes and erroneous releases	Report on number of officials involved in assisting escapes and erroneous releases	Report on number of officials involved in assisting escapes and erroneous releases
		B.1.2. Improve security management to improve detention & working environment of inmates, staff, service providers & safety of the public	Action plans based on threat and risk analysis report implemented	Action plans based on threat and risk analysis report implemented	Action plans based on threat and risk analysis report implemented	Action plans based on threat and risk analysis report implemented	Action plans based on threat and risk analysis report implemented
			Compliance improved by 10%	Compliance improved by 10%	Compliance improved by 10%	Compliance improved by 10%	Compliance improved by 10%
			Roll out of 8 additional sites with security access control & fences	Phased-in implementation of a comprehensive security technology management plan	Phased-in implementation of a comprehensive security technology management plan	Phased-in implementation of a comprehensive security technology management plan	Phased-in implementation of a comprehensive security technology management plan
			Report on Provision of access security at DCS facilities	Review and/or set new target	Review and/or set new target	Review and/or set new target	Review and/or set new target

OPERATIONS STRATEGY

Measurable objective	Performance Indicator	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)
			Less than 4,3 inmates per 10 000 inmates who escape	Less than 3,9 inmates per 10 000 inmates who escape	Less than 3,6 inmates per 10 000 inmates who escape	Less than 3,2 inmates per 10 000 inmates who escape	Less than 3 inmates per 10 000 inmates who escape
			Less than 83 assaults per 10 000 inmates in DCS facilities	Less than 74 assaults per 10 000 inmates in DCS facilities	Less than 68 assaults per 10 000 inmates in DCS facilities	Less than 61 assaults per 10 000 inmates in DCS facilities	Less than 58 assaults per 10 000 inmates in DCS facilities
			Less than 3,3 natural deaths per 10 000 inmates in DCS facilities	Less than 3,2 natural deaths per 10 000 inmates in DCS facilities	Less than 3,0 natural deaths per 10 000 inmates in DCS facilities	Less than 2,8 natural deaths per 10 000 inmates in DCS facilities	Less than 2,7 natural deaths per 10 000 inmates in DCS facilities
		B.1.3.Implement Operation Vala	10% reduction in security incidents over the Festive Season	10% reduction in security incidents over the Festive Season	10% reduction in security incidents over the Festive Season	10% reduction in security incidents over the Festive Season	10% reduction in security incidents over the Festive Season
			Effectiveness of Operation Vala evaluated	Effectiveness of Operation Vala evaluated	Effectiveness of Operation Vala evaluated	Effectiveness of Operation Vala evaluated	Effectiveness of Operation Vala evaluated

CORRECTIONS OPERATIONS STRATEGY

Measurable objective	Performance Indicator	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)
C.1. To address the specific rehabilitation needs of persons who have been sentenced to correctional supervision or sentenced to incarceration in a correctional centre or paroled, through regular assessment and providing correctional programmes to address all the elements associated with offending behaviour.	<ul style="list-style-type: none"> Percentage of overcrowding in Correctional Centres and Remand Detention facilities; Percentage of incarcerated offenders with sentences longer than 24 months with correctional sentence plans versus the number of offenders with sentences longer than 24 months; Percentage of comprehensive profiles compiled within 21 days versus the total number of offenders that should have been profiled within 21 days; Percentage of offenders participating in a corrections programme calculated against those who are eligible for care programmes in terms of their sentence plans; 	C.1.1. Compliance with policies procedures, standards, programmes and applicable legislation	Corrections Policies, procedures, standards and applicable legislation implemented.	Corrections Policies, procedures, standards and applicable legislation implemented.	Corrections Policies, procedures, standards and applicable legislation implemented.	Review and/or set new targets	Review and/or set new targets
			Compliance improved by 10%	Compliance improved by 10%	Compliance improved by 10%	Review and/or set new targets	Review and/or set new targets
			Report on offender enrolment and participation (including special categories of offenders) in Corrections programmes and services versus targets set	Report on offender enrolment and participation (including special categories of offenders) in Corrections programmes and services versus targets set	Report on offender enrolment and participation (including special categories of offenders) in Corrections programmes and services versus targets set	Part of continued job functioning - no longer a strategic issue - to be reflected in operational plan only	Part of continued job functioning - no longer a strategic issue - to be reflected in operational plan only
			Policy on Compulsory programmes implemented	Policy on Compulsory programmes implemented	Policy on Compulsory programmes implemented	Review and/or set new targets	Review and/or set new targets
		C.1.2. Improve effective and compliant administration and management of Correctional Centres	Unit management, Structured day programmes, Section 8 (5) of the Correctional Services Act with	Unit management, Structured day programmes, Section 8 (5) of the Correctional Services Act with	Unit management, Structured day programmes, Section 8 (5) of the Correctional Services Act with	Review and/or set new targets	Review and/or set new targets

OPERATIONS STRATEGY

Measurable objective	Performance Indicator	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)
	<ul style="list-style-type: none"> Percentage of offenders with work opportunities calculated against the total offender population who qualify for work opportunities; Percentage of offenders completing pre-release programmes calculated against the total number of offenders with approved parole dates 	C.1.3. Implement Correctional Sent	regard to pre-scribed intervals between meals implemented at 138 correctional centres;	regard to pre-scribed intervals between meals implemented at 189 correctional centres;	regard to pre-scribed intervals between meals implemented at all correctional centres;		
			Compile CSPs for 11 000 newly admitted offenders serving 24 months and more in dedicated admission / assessment centres of expertise;	Compile CSPs for 12 100 newly admitted offenders serving 24 months and more in dedicated admission / assessment centres of expertise;	Compile CSPs for 13 310 newly admitted offenders serving 24 months and more in dedicated admission / assessment centres of expertise;	Compile CSPs for 14640 newly admitted offenders serving 24 months and more in dedicated admission / assessment centres of expertise;	Compile CSPs for 16100 newly admitted offenders serving 24 months and more in dedicated admission / assessment centres of expertise;
			CSPs compiled for all offenders that were sentenced for 24 months and more with parole consideration dates	CSPs compiled for all offenders that were sentenced for 24 months and more with parole consideration dates	CSPs compiled for all offenders that were sentenced for 24 months and more with parole consideration dates	CSPs compiled for all offenders that were sentenced for 24 months and more with parole consideration dates	CSPs compiled for all offenders that were sentenced for 24 months and more with parole consideration dates
			Reduce backlog (53614) of CSPs by 5% (2681)	Reduce backlog (50933) of CSPs by 10% (5093)	Reduce backlog (45840) of CSPs by 15% (6876)	Reduce backlog (38964) of CSPs by 20% (7793)	Reduce backlog (31171) of CSPs by 25% (7793)
			Report on the implementation of CSP using CSPRF.	Report on the implementation of CSP using CSPRF	Report on the implementation of CSP using CSPRF	Report on the implementation of CSP using CSPRF	Report on the implementation of CSP using CSPRF

CORRECTIONS OPERATIONS STRATEGY

Measurable objective	Performance Indicator	Strategy	Service Delivery Targets					
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)	
		C.1.4. Implement correctional programmes	Improve implementation of correctional programmes viz; Anger Management, Substance Abuse, Preparatory Programme for Sexual Offenders; Pre-release; New Beginnings; Cross Roads and Restorative Justice by 10% to offenders serving 24 months and longer.	Improve implementation of correctional programmes viz; Anger Management, Substance Abuse, Preparatory Programme for Sexual Offenders; Pre-release; New Beginnings; Cross Roads and Restorative Justice and Behaviour Modification by 15% to offenders serving 24 months and longer.	Improve implementation of correctional programmes viz; Anger Management, Substance Abuse, Preparatory Programme for Sexual Offenders; Pre-release; New Beginnings; Cross Roads and Restorative Justice and Behaviour Modification by 20% to offenders serving 24 months and longer.	Improve implementation of correctional programmes viz; Anger Management, Substance Abuse, Preparatory Programme for Sexual Offenders; Pre-release; New Beginnings; Cross Roads and Restorative Justice and Behaviour Modification by 30% to offenders serving 24 months and longer.	Improve implementation of correctional programmes viz; Anger Management, Substance Abuse, Preparatory Programme for Sexual Offenders; Pre-release; New Beginnings; Cross Roads and Restorative Justice and Behaviour Modification by 25% to offenders serving 24 months and longer.	
		C.1.5. Improve Management of Offender population levels.	Maintain level of overcrowding at 40 %	Maintain level of overcrowding at 38 %	Maintain level of overcrowding at 36 %	Maintain level of overcrowding at 34 %	Maintain level of overcrowding at 32 %	
		C.1.6. Effective management of remand detention	No target for year 1. Tool not available	Implement classification tool for High risk remand Detainees	Implement classification tool for High risk remand Detainees	Implement classification tool for High risk remand Detainees	Implement classification tool for High risk remand Detainees	Implement classification tool for High risk remand Detainees
		C.1.7. Management of court appearances	Baseline for the number of detainees not appearing when required established	Baseline for the number of detainees not appearing when required established	Baseline for the number of detainees not appearing when required established	Baseline for the number of detainees not appearing when required established	Baseline for the number of detainees not appearing when required established	
		C.1.8. Video Arraignment	Manage the installation of video postponement equipment in 12 facilities	Manage the installation of video postponement equipment in 10 facilities	Maintain; Monitoring and evaluation	Maintain; Monitoring and evaluation	Maintain; Monitoring and evaluation	

OPERATIONS STRATEGY

Measurable objective	Performance Indicator	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)
		C.1.9. Effective Participation in JCPS regional and local substructures	Interaction with JCPS regional and local substructures with regard to alleviation of overcrowding, implementation of anti-rape strategies.	Interaction with JCPS regional and local substructures with regard to alleviation of overcrowding and implementation of anti-rape strategies.	Interaction with JCPS regional and local substructures with regard to alleviation of overcrowding and implementation of anti-rape strategies.	Review and/or set new targets	Review and/or set new targets
			Number of cases pending trial reduced	Number of cases pending trial reduced	Number of cases pending trial reduced	Number of cases pending trial reduced	Number of cases pending trial reduced
			Child remand detainees removed to secure care facilities	Child remand detainees removed to secure care facilities	Child remand detainees removed to secure care facilities	Child remand detainees removed to secure care facilities	Child remand detainees removed to secure care facilities

CARE OPERATIONS STRATEGY

Measurable objective	Performance Indicator	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)
D.1.To ensure the personal well-being of incarcerated persons by providing various needs-based services.	<ul style="list-style-type: none"> Number of offenders on antiretroviral treatment versus the number of offenders with the CD4 count below 200; Number of offenders who have tested HIV positive vs the total number of offenders who have been tested; Percentage of offenders treated with mental illnesses vs the total offender population with mental illnesses; Percentage of care programmes provided by external service providers vs the total number of quality assured care programmes per year; 	D.1.1. Compliance with policies, procedures, programmes, standards and applicable legislation	Care Policies, procedures, standards and applicable legislation implemented.	Care Policies, procedures, standards and applicable legislation implemented.	Care Policies, procedures, standards and applicable legislation implemented.	Care Policies, procedures, standards and applicable legislation implemented.	Review and/or set new targets
			Report on offender enrolment and participation (including special categories of offenders) in Social Work, Psychological, Spiritual Care and HIV and AIDS programmes and services versus targets set	Report on offender enrolment and participation (including special categories of offenders) in Social Work, Psychological, Spiritual Care and HIV and AIDS programmes and services versus targets set	Report on offender enrolment and participation (including special categories of offenders) in Social Work, Psychological, Spiritual Care and HIV and AIDS programmes and services versus targets set	Report on offender enrolment and participation (including special categories of offenders) in Social Work, Psychological, Spiritual Care and HIV and AIDS programmes and services versus targets set	Review and/or set new targets
		D.1.2. Provide primary health care services to all offenders, awaiting trial detainees and babies of incarcerated mothers.	Policy on Compulsory programmes implemented	Policy on Compulsory programmes implemented	Policy on Compulsory programmes implemented	Policy on Compulsory programmes implemented	Review and/or set new targets
			Primary health care services (including government priority health programmes) provided at all correctional health facilities	Primary health care services (including government priority health programmes) provided at all correctional health facilities	Primary health care services (including government priority health programmes) provided at all correctional health facilities	Primary health care services (including government priority health programmes) provided at all correctional health facilities	Review and/or set new targets

OPERATIONS STRATEGY

CARE OPERATIONS STRATEGY

Measurable objective	Performance Indicator	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)
	<ul style="list-style-type: none"> Percentage of offenders participating in care programmes vs the total offender population who are eligible for care programmes in terms of their sentence plans; Percentage of offenders participating in care programmes vs the total offender population; Percentage of offenders on medical treatment for communicable diseases excluding HIV and Aids, hypertension and diabetes vs the total offender population 	D.1.3. Implement the pharmaceutical services framework	Baseline information established on the status of pharmaceutical services according to the existing framework.	Manage and report on the status of pharmaceutical services according to the new framework.	Manage and report on the status of pharmaceutical services according to the framework.	Manage and report on the status of pharmaceutical services according to the framework.	Review and/or set new targets
		D.1.4. Improve cooperation with regional Departments of Health	SLAs on health care service provision	SLAs on health care service provision	SLAs on health care service provision	SLAs on health care service provision	Review and/or set new targets
		D.1.5. Provide Social Work, Psychological and Spiritual Care needs based programmes and services	Social Work, Psychological and Spiritual Care programmes and services implemented	Social Work, Psychological and Spiritual Care programmes and services implemented	Social Work, Psychological and Spiritual Care programmes and services implemented	Social Work, Psychological and Spiritual Care programmes and services implemented	Review and/or set new targets
		D.1.6. Improve stakeholder involvement in the delivery of Social Work, Psychological, Spiritual Care and HIV and AIDS programmes and services	Impact measurement instrument implemented.	Impact measurement instrument implemented.	Impact measurement instrument implemented.	Impact measurement instrument implemented.	Review and/or set new targets
		D.1.7. Provide comprehensive HIV and AIDS programmes and services to all offenders	Partnerships with community members and other role players and stakeholders in the delivery of Social Work, Psychological, Spiritual Care and HIV and AIDS needs based programmes and services formalised	Partnerships with community members and other role players and stakeholders in the delivery of Social Work, Psychological, Spiritual Care and HIV and AIDS needs based programmes and services formalised	Partnerships with community members and other role players and stakeholders in the delivery of Social Work, Psychological, Spiritual Care and HIV and AIDS needs based programmes and services formalised	Partnerships with community members and other role players and stakeholders in the delivery of Social Work, Psychological, Spiritual Care and HIV and AIDS needs based programmes and services formalised	Review and/or set new targets
			KAPB tool implemented in 40% of management areas	KAPB tool implemented in 60% of management areas	KAPB tool implemented in 80% of management areas	KAPB tool implemented in 100% of management areas	Review and/or set new targets

CARE OPERATIONS STRATEGY

Measurable objective	Performance Indicator	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)
			HIV and AIDS programmes and services implemented	HIV and AIDS programmes and services implemented	HIV and AIDS programmes and services implemented	HIV and AIDS programmes and services implemented	HIV and AIDS programmes and services implemented
		D.1.8. Effective participation in Social Sector provincial and local level substructures	Representation in Municipal and Provincial meetings and sub-structures.	Representation in Municipal and Provincial meetings and sub-structures.	Representation in Municipal and Provincial meetings and sub-structures.	Representation in Municipal and Provincial meetings and sub-structures.	Review and/or set new targets
			Identify and engage in community projects and services to strengthen local and provincial initiatives and priorities.	Identify and engage in community projects and services to strengthen local and provincial initiatives and priorities.	Identify and engage in community projects and services to strengthen local and provincial initiatives and priorities.	Identify and engage in community projects and services to strengthen local and provincial initiatives and priorities.	Review and/or set new targets

OPERATIONS STRATEGY

DEVELOPMENT OPERATIONS STRATEGY

Measurable objective	Performance indicator	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)
E.1.To provide needs-based educational, skills and other development-related programmes, to facilitate the reintegration of offenders into communities.	<ul style="list-style-type: none"> Number of offenders participating in literacy programmes against those identified to participate as per their Sentence Plans; Percentage of offenders who have registered for ABET programmes versus the total offenders eligible for ABET; Percentage of offenders in FET Programmes calculated against the total offender population eligible for FET; Percentage of offenders participating in skills development programmes vs the total offender population who are eligible for skills development programmes in terms of their sentence plans; 	E.1.1. Compliance with policies, procedures, programmes, standards and applicable legislation	Development Policies, procedures, standards and applicable legislation implemented.	Development Policies, procedures, standards and applicable legislation implemented.	Development Policies, procedures, standards and applicable legislation implemented.	Development Policies, procedures, standards and applicable legislation implemented.	Development Policies, procedures, standards and applicable legislation implemented.

DEVELOPMENT OPERATIONS STRATEGY

Measurable objective	Performance indicator	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)
	<ul style="list-style-type: none"> Percentage of offenders involved in sports, recreation, arts and culture programmes calculated against the total offender population per year; Percentage of offenders participating in production workshop and agriculture programmes vs the total of offender population who are eligible for such programmes in terms of their sentence plans 		Compliance improved by 10%	Compliance improved by 10%	Compliance improved by 10%	Review and/or set new targets	Review and/or set new targets
			Report on offender enrolment and participation (including special categories of offenders) in Formal Education, Skills Development, SRAC, Production Workshops and Agriculture programmes versus targets set	Report on offender enrolment and participation (including special categories of offenders) in Formal Education, Skills Development, SRAC, Production Workshops and Agriculture programmes versus targets set	Report on offender enrolment and participation (including special categories of offenders) in Formal Education, Skills Development, SRAC, Production Workshops and Agriculture programmes versus targets set	Review and/or set new target	Review and/or set new target

OPERATIONS STRATEGY

Measurable objective	Performance indicator	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)
			Policy on Compulsory programmes implemented	Policy on Compulsory programmes implemented	Policy on Compulsory programmes implemented	Review and/or set new target	Review and/or set new target
	E.1.2. Enhance education levels of offenders		Formal Education programmes and services implemented	Formal Education programmes and services implemented	Formal Education programmes and services implemented	Review and/or set new target	Review and/or set new target
	E.1.3. Enhance participation of offenders in sports, recreation, arts, and culture programmes and services		Sports, recreation, arts, and culture programmes and services implemented	Sports, recreation, arts, and culture programmes and services implemented	Sports, recreation, arts, and culture programmes and services implemented	Review and/or set new target	Review and/or set new target
			Skills Development Master Plan implemented	Implement the Skills Development Master Plan.	Implement the Skills Development Master Plan.	Review and/or set new target	Review and/or set new target
	E.1.4. Improvement of the skills utilisation and enhancement of opportunities for their employability		Opportunities for skills utilisation and employability of offenders improved by 20% of the baseline in Agriculture and Production workshops	Opportunities for skills utilisation and employability of offenders improved by 25% of the baseline in Agriculture and Production workshops	Opportunities for skills utilisation and employability of offenders improved by 27% of the baseline in Agriculture and Production workshops	Review and/or set new target	Opportunities for skills utilisation and employability of offenders improved by 32% of the baseline in Agriculture and Production workshops
			Master Plans for Production Workshops and Agriculture implemented	Master Plans for Production Workshops and Agriculture implemented	Master Plans for Production Workshops and Agriculture implemented	Review and/or set new target	Review and/or set new target
	E.1.5. Implement the income generation and poverty alleviation strategy		Farm plans and the production workshop schedules implemented	Farm plans and the production workshop schedules implemented	Farm plans and the production workshop schedules implemented	Review and/or set new target	Review and/or set new target
			Income generated increased by R0.25 million of the baseline by the sales of surplus products.	Income generated increased by R0.25 million of the baseline by the sales of surplus products.	Income generated increased by R0.25 million of the baseline by the sales of surplus products.	Review and/or set new target	Review and/or set new target

DEVELOPMENT OPERATIONS STRATEGY

Measurable objective	Performance indicator	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)
			Regional integrated poverty alleviation programme implemented	Regional integrated poverty alleviation programme implemented	Regional integrated poverty alleviation programme implemented	Regional integrated poverty alleviation programme implemented	Regional integrated poverty alleviation programme implemented
		E.1.6. Improve stake holder involvement in the delivery of Formal Education, Skills Development, SRAC, Production Workshops and Agriculture programmes and services	Partnerships formalized with community members and other role players and stakeholders in the delivery of Formal Education, Skills Development, SRAC, Production Workshops and Agriculture programmes and services	Partnerships formalized with community members and other role players and stakeholders in the delivery of Formal Education, Skills Development, SRAC, Production Workshops and Agriculture programmes and services	Partnerships formalized with community members and other role players and stakeholders in the delivery of Formal Education, Skills Development, SRAC, Production Workshops and Agriculture programmes and services	Partnerships formalized with community members and other role players and stakeholders in the delivery of Formal Education, Skills Development, SRAC, Production Workshops and Agriculture programmes and services	Review and/or set new target
		E.1.7. Effective participation in Social Sector provincial and local level substructures	Representation in Municipal and Provincial meetings and sub-structures.	Representation in Municipal and Provincial meetings and sub-structures.	Representation in Municipal and Provincial meetings and sub-structures.	Representation in Municipal and Provincial meetings and sub-structures.	Review and/or set new target
			Identify and engage in community projects and services to strengthen local and provincial initiatives and priorities.	Identify and engage in community projects and services to strengthen local and provincial initiatives and priorities.	Identify and engage in community projects and services to strengthen local and provincial initiatives and priorities.	Identify and engage in community projects and services to strengthen local and provincial initiatives and priorities.	

OPERATIONS STRATEGY

SOCIAL REINTEGRATION OPERATIONS STRATEGY

Measurable objective	Performance Indicator	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (10/11)	Year 3 (11/12)	Year 4 (12/13)	Year 5 (13/14)
F.1. To provide needs-based programmes and services to offenders to facilitate their social acceptance and effective reintegration of offenders into their communities	<ul style="list-style-type: none"> Percentage of parole violations per 10 000 parolees; Percentage of cases considered by the parole board versus the number of cases eligible for consideration; Percentage of cases referred to the parole review board per 100 cases considered by the Parole Board; Percentage of Awaiting Trial Detainees under Community supervision versus the total remand detainee population with bail; Percentage of probationers versus the total number of incarcerated offenders with sentences less than 24 months; 	<p>F.1.1. Compliance with policies, procedures, standards and applicable legislation</p> <p>F.1.2. Reduce the backlog of cases of offenders who should have been considered for placement into the system of community corrections</p>	<p>Social Reintegration Policies, procedures, standards and applicable legislation implemented.</p> <p>Compliance improved by 10%</p> <p>Number of violations reduced by 2% from the average baseline of 10780 (215).</p> <p>Backlog of offenders eligible for parole who have not been considered by the HoCC / CSPB identified</p> <p>Action plans implemented to reduce the backlog of cases which should have been considered for placement into the system of community corrections.</p>	<p>Social Reintegration Policies, procedures, standards and applicable legislation implemented.</p> <p>Compliance improved by 10%</p> <p>Number of violations reduced by 2% from the average baseline of 0565 (211).</p> <p>Backlog of offenders eligible for parole who have not been considered by the HoCC / CSPB reduced</p> <p>Action plans implemented to reduce the backlog of cases which should have been considered for placement into the system of community corrections.</p>	<p>Social Reintegration Policies, procedures, standards and applicable legislation implemented.</p> <p>Compliance improved by 10%</p> <p>Number of violations reduced by 2% from the average baseline of 10354 (207).</p> <p>Backlog of offenders eligible for parole who have not been considered by the HoCC / CSPB reduced</p> <p>Review and/or set new targets</p>	<p>Review and/or set new targets</p> <p>Number of violations reduced by 2% from the average baseline of 10147 (202).</p> <p>Backlog of offenders eligible for parole who have not been considered by the HoCC / CSPB reduced</p> <p>Review and/or set new targets</p>	<p>Review and/or set new targets</p> <p>Number of violations reduced by 2% from the average baseline of 9945 (198).</p> <p>Backlog of offenders eligible for parole who have not been considered by the HoCC / CSPB reduced</p> <p>Review and/or set new targets</p>

SOCIAL REINTEGRATION OPERATIONS STRATEGY

Measurable objective	Performance Indicator	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (10/11)	Year 3 (11/12)	Year 4 (12/13)	Year 5 (13/14)
		F.1.3. Effective administration of Correctional Supervision and Parole systems	Report on: Number of offenders eligible for consideration for parole who have been considered by the CSPB;	Report on: Numbers of offenders eligible for consideration for parole who have been considered by the CSPB;	Report on: Numbers of offenders eligible for consideration for parole who have been considered by the CSPB;	Report on: Numbers of offenders eligible for consideration for parole who have been considered by the CSPB;	Report on: Numbers of offenders eligible for consideration for parole who have been considered by the CSPB;
	<ul style="list-style-type: none"> Number of Parole cases in which victims of crime make representation vs the total number of Parole Cases 		Number of cases where CSPB decision differs from CMC recommendation;	Numbers of cases where CSPB decision differs from CMC recommendation;	Numbers of cases where CSPB decision differs from CMC recommendation;	Numbers of cases where CSPB decision differs from CMC recommendation;	Numbers of cases where CSPB decision differs from CMC recommendation;
		F.1.4. Implement systems and tools for community corrections	Number of cases referred for review where PRB reverses CSPB decision	Numbers of cases referred for review where PRB reverses CSPB decision	Numbers of cases referred for review where PRB reverses CSPB decision	Numbers of cases referred for review where PRB reverses CSPB decision	Numbers of cases referred for review where PRB reverses CSPB decision
		F.1.5. Engage with local government structures and other stakeholders in delivering community corrections programmes	Admission risk classification tool for probationers and parolees at community corrections offices implemented	Admission risk classification tool for probationers and parolees at community corrections offices implemented	Admission risk classification tool for probationers and parolees at community corrections offices implemented	Admission risk classification tool for probationers and parolees at community corrections offices implemented	Admission risk classification tool for probationers and parolees at community corrections offices implemented
			Interactions and service level agreements with local government structures and other stakeholders	Interactions and service level agreements with local government structures and other stakeholders	Interactions and service level agreements with local government structures and other stakeholders	Interactions and service level agreements with local government structures and other stakeholders	Interactions and service level agreements with local government structures and other stakeholders

OPERATIONS STRATEGY

Measurable objective	Performance Indicators	Strategy	Service Delivery Targets				
			Year 1 (2009/10)	Year 2 (2010/11)	Year 3 (2011/12)	Year 4 (2012/13)	Year 5 (2013/14)
G.1. Provide facilities to support the department in its core functions of security, corrections, development and care and social reintegration.	Number of new bed spaces created versus planned for new bed spaces	G.1.1. Compliance with Facilities policies, procedures, minimum requirements, standards and applicable legislation implemented	Facilities Policies, procedures, minimum requirements, standards and applicable legislation implemented	Facilities Policies, procedures, minimum requirements, standards and applicable legislation implemented	Facilities Policies, procedures, minimum requirements, standards and applicable legislation implemented	Facilities Policies, procedures, minimum requirements, standards and applicable legislation implemented	Facilities Policies, procedures, minimum requirements, standards and applicable legislation implemented
		G.1.2. Audit of immovable assets for register and management system	50% of immovable assets audited	100% of immovable assets audited	Review and/or set new targets	Review and/or set new targets	Review and/or set new targets
			Data base developed	Update and maintain data base	Update and maintain data base	Update and maintain data base	Update and maintain data base
		G.1.3. Management of maintenance plan and implementation of own resources programme	Maintenance management document developed with clear responsibilities and targets for Area Commissioners and Regional Offices	Maintenance management document implemented	Maintenance management document implemented	Maintenance management document implemented	Maintenance management document implemented
			Personnel to implement maintenance management document trained	Review and/or set new target	Review and/or set new target	Review and/or set new target	Review and/or set new target

4.3 Project Portfolio Management Strategy

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

PORTFOLIO MANAGEMENT		MASTER INFORMATION SYSTEM PLANNING													
OBJECTIVE	PROGRAMME	PROJECT	OUTPUT	BUILD INSTITUTIONAL CAPACITY FOR SERVICE DELIVERY IMPROVEMENT					5 YEAR TARGET DELIVERY: 2009/2010 - 2013/14					MILESTONE FOR YEAR 1	
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5							
ICT Governance	Information Plan	Makombandlela II	Approved ICT Governance Framework	100	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Updated MISIP
		Makombandlela II	Approved Information Plan	100	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Updated MISIP
		Makombandlela II	Approved Knowledge Management Plan	100	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Updated MISIP
IT Infrastructure	Telecom- munication Services	Basic Infrastructure	Stable and efficient Environment,	20	30	20	20	20	20	20	20	20	20	20	Environment Enhancement Plan
		Telephone Management System	Stable Telephony environment	20	40	40	40	40	40	40	40	40	40	40	40
		Least Cost Routing	Cost effective voice communication solution	100	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Operations	Implemented Least Cost routing System
		Virtual Private Network	Consolidated wide area network with quality of service	20	40	40	40	40	40	40	40	40	40	40	Appointment of the Service Provider, Completed Audit of the environment

PORTFOLIO MANAGEMENT		MASTER INFORMATION SYSTEM PLANNING							
OBJECTIVE	BUILD INSTITUTIONAL CAPACITY FOR SERVICE DELIVERY IMPROVEMENT								
PROGRAMME	PROJECT	OUTPUT	5 YEAR TARGET DELIVERY: 2009/2010- 2013/14					MILESTONE FOR YEAR 1	
			YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Remand Detainee and Offender Management System (RDOMS)	Phase 1 Admission and Release (Core Functionality)	Reengineered Core Business System to support White Paper on Corrections	100	Operations	Operations	Operations	Operations	Operations	Implemented Phase 1 functionality
	Automated Personal Identification System (APIS) excluding Tracking	Verification, identification and tracking of inmates	10	10	10	10	10	10	Completed development of Photo Verification and Biometric functionality
	Video Arraignment	Fast tracking of court appearance for remand detainees	20	40	40	Operations	Operations	Operations	Completed deployment for Phase 1 Sites
Integrated Corporate Services system (ICSS)	ICSS Phase 1 Human Resource Management System in relation IFMS	Implementation of Integrated Human Resource Management System to support Integrated HR strategic of the department	20	30	20	20	20	10	Preparations for IFMS
	Phase 4: Employee Relations, BI integration, BI	Fully completed Integrated Legal System	70	30	Operations	Operations	Operations	Operations	Fully completed integration, Completed Analysis for BI

PORTFOLIO MANAGEMENT		MASTER INFORMATION SYSTEM PLANNING							
OBJECTIVE	BUILD INSTITUTIONAL CAPACITY FOR SERVICE DELIVERY IMPROVEMENT								
PROGRAMME	PROJECT	OUTPUT	5 YEAR TARGET DELIVERY: 2009/2010- 2013/14					MILESTONE FOR YEAR 1	
			YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Collaboration Services Management System	Reporting and task management System	Standardized reporting system	0	20	40	40	40	Operations	To commence in Year 2
	Cluster and Parliamentary liaison Management System	To allow the department to respond to Parliamentary questions effectively	40	60	Operations	Operations	Operations	Operations	Implemented Phase 1, completed Analyses for Phase 2
	Electronic Document and Records Management System	Enterprise Content Management solution	20	20	20	20	20	20	Completed Clean up, Completed the piloting of the Administration process
	Corporate Knowledge Management System	Corporate Knowledge Management Strategy	0	30	30	20	20	20	To commence in Year 2
	NCC Phase 1	Call Centre System and Satellites	100	Operations	Operations	Operations	Operations	Operations	Deployment of Call Centre System
Solution 3 Contact Management	NCC Phase 2	Establishment of Kiosks	50	50	Operations	Operations	Operations	Operations	Operations
		Integrated IT Help Desk into NCC	100	Operations	Operations	Operations	Operations	Operations	Operations
		Integrated Facilities Help Desk into NCC	100	Operations	Operations	Operations	Operations	Operations	Operations

PORTFOLIO MANAGEMENT		MASTER INFORMATION SYSTEM PLANNING						
OBJECTIVE	BUILD INSTITUTIONAL CAPACITY FOR SERVICE DELIVERY IMPROVEMENT					MILESTONE FOR YEAR 1		
PROGRAMME	PROJECT	OUTPUT	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
Solution 4 Strategic Planning and Corporate Performance Management System	Corporate Performance Management System	Corporate Performance Management and Balanced Score card System	20%	20	20	20	20	Completed Analysis of automating performance indicators
	Strategic Planning Management System	Automated Strategic planning process	20	40	40	Operations	Operations	Completed Analysis
	Solution 5 Enterprise Resource Management System	Effective management of the corporate resources	20	20	40	20	Operations	Completed Enterprise Resources Management System
	Solution 7 Security Management System	Consolidated and Integrated Security Management System	20	20	20	20	20	Completed Audit of the environment
	Information Resource Centre Project	Functional Library management system	IRC management system	Intergrated Library Management system	Knowledge management system	Knowledge management system	Knowledge management system	Functional Library management system
	Operational systems (EDRMS)	Functional Electronic Records Management system	10%	20%	20%	20%	30%	Pilot solution at identified sites
	EDRMS							

PORTFOLIO MANAGEMENT - ORGANISATIONAL DEVELOPMENT STRATEGY		Build institutional capacity for service delivery improvement					MILESTONE FOR YEAR 1	
POORTFOLIO OBJECTIVE	PROJECT	OUTPUT	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
Capacity building	7 Days establishment and job refinement	Implementation of work shift system	30%	20%	50%	Operations	Operations	Roll out of 7 days work suystem
	Development of Corrections Professional Body	Functional professional body	Research concluded Legislation amended	Interim Structure approved *Personnel appointed	100% functional	Operations	Operations	Research concluded
	Management Leadership Training: Management Development Programme Risk Management CCSDEP	Trained and compliant management	MDP Delivery decentralised to regions and activated	MDP Delivery decentralised to regions and activated	MDP Delivery decentralised to regions and activated	MDP Delivery decentralised to regions and activated	Completed	Evaluative report on training conducted
	Appointment of an accredited service provider to train investigators HK 2/2007	Trained investigators	Training completed	Operations	Operations	Operations	Operations	2000 person hours of training completed
	Records Management	Improved Records Management practices (PAIA compliance, File Plan implemented, Infrastructure, disposition of archived records)	PAIA compliance: 30% File Plan implemented: 10% Infrastructure: 10% Disposition of archived record: 10%	PAIA compliance: 60% File Plan implemented: 30% Infrastructure: 20% Disposition of archived records :20%	PAIA compliance: 90% File Plan implemented: 60% Infrastructure: 30% Disposition of archived records : 30%	PAIA compliance: 100% File Plan implemented: 80% Infrastructure: 40% Disposition of archived records: 50%	PAIA compliance: 100% File Plan implemented: 100% Infrastructure: 40% Disposition of archived records: 100%	Improved Records Management practices (PAIA compliance, File Plan implemented, Infrastructure, disposition of archived records)

PORTFOLIO MANAGEMENT - ORGANISATIONAL DEVELOPMENT STRATEGY									
PORTFOLIO OBJECTIVE	PROGRAMME	PROJECT	OUTPUT	Build institutional capacity for service delivery improvement					MILESTONE FOR YEAR 1
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
		Modernisation of Facilities Fund	Modernised facilities fund Enhanced wellbeing of employees	20%	30%	50%	Completed	Completed	Planning
Monitoring, evaluation and reporting		MER Regulatory Framework	Verified Performance Information Against Performance Indicators	100%	100%	operations	operations	operations	Approved policy
		Performance information indicator data bases	Centralised performance information	50%	50%	50%	operations	operations	Refined Centre Level Performance Rating Tool for 14 Performance Indicators Centre Level Performance Rating conducted 1xper quarter
		Management Information Centre	Functional MIC	Virtual MIC	50%	50%	operations	operations	Functional Center
		Budget Programme Structure Review	Aligned plans and budgets	50%	50%	operations	operations	operations	Budget aligned to plans
		Centres of excellence	Centre Level Performance Rating System	50%	50%	operations	operations	operations	Electronic Centre Level Perf Rating System Model for CoE

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

Infrastructure development Strategy								
PORTFOLIO MANAGEMENT	TO PROVIDE APPROPRIATE INFRASTRUCTURE AND TECHNOLOGY TO SUPPORT SERVICE DELIVERY IMPROVEMENT							
PORTFOLIO OBJECTIVE	5 YEAR TARGET DELIVERY							
PROGRAMME	PROJECT	OUTPUT	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	MILESTONE FOR YEAR 1
Infrastructure upgrading	Provision of additional bedspace in Correctional Centres	Additional bed space Rehabilitation facilities (2375 beds for upgrades, 1623 beds for replacements)	Projects started, nil completed	10% additional bed spaces provided	20% additional bed spaces provided	49% additional bed spaces provided	21% additional bed spaces provided	Continue with construction of Warmbokkeveld
	Construction of new centers	New Kimberley Correctional Center 3000 beds	100%	Operations	Operations	Operations	Operations	Completion of Kimberley CC
	Construction of Social reintegration facilities	Parole boards	90% Complete	100% Complete and Operations	Operations	Operations	Operations	Completion of 47 parole boards offices
Infrastructure procurement	Procurement of DCS head office	New office space for National Office	Office work space planning	Procurement of Head Office	Construction of Head Office	Construction of Head Office	Move into Head Office	Space planning
	Procurement of five (5) PPP Correctional Centres HK 16/2003	15 000 additional bed space	PPP projects in planning	PPP projects in construction	PPP projects in construction	67%	33%	Approved project plans

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

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

PORTFOLIO MANAGEMENT		Crime Prevention Strategy						
PORTFOLIO OBJECTIVE		TO ENHANCE THE DEPARTMENT TO DELIVER ON ITS MANDATE						
PROGRAMME		5 YEAR TARGET DELIVERY					MILESTONE FOR YEAR 1	
		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Safe, secure and humane conditions of incarceration	Social Reintegration	Research Outcomes and recommendations	Research findings and recommendations	Evaluate research findings and determine way forward	Operations	Operations	Operations	Field work completed
	Electronic Monitoring for probationers and parolees	Absconders from 1998 year traced	Additional 10% traced	Additional 15% traced	Additional 20% traced	Additional 25% traced	5% absconders traced	5% absconders traced
	Safety and Security enhancement	Functional Electronic Monitoring system	Development of Technology and Specification	Implementation of Technology and Specification	Implementation	Implementation	Implementation	Approval of the Business case, level agreements with service providers signed
Anti Gang strategy	Security personnel establishment	Security personnel establishment	Migration of personnel to security career path Training of security personnel 20%	training of security personnel 40%	training of security personnel 40%	training of security personnel 40%	Operations	Migration of security personnel
	Security Risk Management Framework	Security Risk Management Framework	Develop Security risk management framework	Implement and evaluate Security Risk Management Framework	Implement and evaluate Security Risk Management Framework	Implement and evaluate Security Risk Management Framework	Implement and evaluate Security Risk Management Framework	Security risk management framework
Security system integrations	Strategy	Strategy	60%	Operations	Operations	Operations	Operations	Strategy
	Integrated security technology framework	Integrated security technology framework	Integrated security technology framework	Develop a costed Roll Out Plan and specifications	Implementation of Roll Out Plan	Implementation of Roll Out Plan	Implementation of Roll Out Plan	1. Integrated security technology framework 2. Facility security optimisation framework
Perimeter fencing	Fencing erected	Fencing erected	80%	Maintenance	Maintenance	Maintenance	Maintenance	Fence construction

4.4 Service Delivery Improvement Plan

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

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

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

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

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

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

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

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

SDIP FOR: DEPARTMENT OF CORRECTIONAL SERVICES
FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2012

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

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

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

SDIP FOR: DEPARTMENT OF CORRECTIONAL SERVICES
FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2012

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

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

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

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

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		Quantity		Quantity	
		Redress	Offenders receive feedback with regard to their complaints and requests.	Redress	Provide feedback on suggestions. Provide a suggestion box in all visiting areas for community and offenders Weekly monitoring of handling of complaints Make contact details of Management Area, and National Contact Centre available for communities to log complaints and suggestions or solutions. All offenders to receive full visits as stated in the privilege system.
		Value for Money	Due to overcrowding Offenders in some correctional centres do not receive their full visit as stipulated in the privilege system.	Value for Money	
		Time:		Time:	
		Cost:		Cost:	

SDIP FOR: Department of Correctional Services
FOR THE PERIOD 1 APRIL 2009 TO 31 MARCH 2012

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD	DESIRED STANDARD
Improve telephone/switchboard etiquette at all service points	General public, service providers, employees, families of inmates	<p>Quantity: Quality:</p> <ul style="list-style-type: none"> • Consultation • Access • Courtesy • Open & Transparency • Information 	<p>Quantity: Quality:</p> <ul style="list-style-type: none"> • Consultation • Access • Courtesy • Open & Transparency • Information
		<p>No consistent and systematic way of consultation with public</p> <p>Switchboards not always staffed</p> <p>If operator off duty, the switchboard room is locked</p> <p>Response at switchboard not always fast and efficient, phones ring many times, switchboard not always manned</p> <p>Customer relations is included in some training (Management Development Programme & Basic training)</p> <p>Training mostly generic</p> <p>No feedback to supervisors re behaviour of secretaries and switchboard operators</p>	<p>Do customer surveys at selected service points twice per year re perception of our services</p> <p>Responsibility on the Head of the Department/section e.g. Area Commissioner, Regional Commissioner office, Communication at Head Office –someone to stand in, should not be a registration responsibility, Calls to be diverted</p> <p>Switchboard open 24 h, operators rotate 4 employees trained to operate switchboard to ensure continuity</p> <p>Operators to take staggered breaks</p> <p>Include customer relations in training of all front line personnel</p> <p>Training to be DCS specific, evaluate the nature of training</p> <p>DCS staff to give feedback re positive and negative experiences with secretaries and switchboard operators</p> <p>Scripted information available</p> <p>Referral to the correct section</p> <p>Relevant information of all sections in the department at the disposal of the operators to disseminate to the public</p> <p>Recorder to play information about DCS services while holding the line</p>

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD	DESIRED STANDARD
		<p>Redress</p> <p>Internally the Department has the grievance procedures as well as the Minister through which problems/complaints can be lodged</p> <p>There are external bodies such as the Portfolio Committee who also lodge enquiries on behalf of applicants/officials</p>	<p>Redress</p> <p>Make use of the National Contact Centre for quality check on services</p> <p>Dissatisfied caller's grievance would be responded to within a week</p> <p>Make the highest authority responsible</p> <p>Advertise centralised switchboard number</p> <p>Market availability – update telephone registers telkom call line updated</p> <p>Website updated</p> <p>Make hot line available–for people to complain about how long they stayed on the line, or if dissatisfied with treatment by operator</p> <p>Make DIU telephone number available</p>
		<p>Value for Money</p> <p>External Service Providers are contracted in terms of pre-determined service delivery standards</p> <p>Time:</p> <p>Cost:</p> <p>Human Resources:</p>	<p>Value for Money</p> <p>Time:</p> <p>Cost:</p> <p>Human Resources:</p>

Signed:  (Minister of Correctional Services) Date: 8 June 2009

Signed:  (National Commissioner) Date: 8 June 2009

4.5 Strategic Human Resource Plan

4.5.1. Purpose

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

4.5.2 HR Planning Overview

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

4.5.3 Objectives of the Strategic Human Resource Plan

The objective of this Strategic Human Resource Plan is to enable the Department of Correctional Services to systematically plan in a manner that it is enabled to attain the right number of employees, with the right composition and the right competencies, in the right places, at the right time to enable it to deliver on its mandates and achieve its strategic goals and objectives as espoused in the Correctional Services Act (111 of 1998), Strategic Plan 2008/09 – 2012/13 as well as the White Paper on Corrections in South Africa.

4.5.4 Local context

The South African Government has adopted the Medium Term Strategic Framework (MTSF) and Medium Term Expenditure Framework (MTEF) as an opportunity to act in unison with all spheres of government and to ensure alignment and a coherent approach to integrated governance. In order to contextualise HR Planning, it is important to understand the National Planning Framework adopted by the Cabinet in the approved multi-year cycle. The DPSA requires Departments to submit their approved Strategic HR Plans during the same period.

The review of the DCS HR Plan takes place alongside the Strategic Plan review. The DCS should ensure that prior to the submission of the Strategic Plan to National Treasury the Strategic HR Plan is also approved. This would assist the DCS to plan for programmes alongside the available resources i.e. people and the budget.

Acronyms

AA	Affirmative action
AGSA	Auditor General of South Africa
AIDS	Acquired Immune Deficiency Syndrome
AU	African Union
BEE	Black Economic Empowerment
BI	Business Intelligence
CAT	Case Assessment Team
CAO	Case Assessment Officer
CC	Correctional Centre
CIP	Compliance Improvement Plan
CIT	Case Intervention Team
CJS	Criminal Justice System
CMC	Case Management Committee
CMF	Capability Maturity Framework
CoE	Centres of Excellence
COBIT	Control Objectives for Information Technology
CPA	Criminal Procedure Act no 51 of 1977
CSP	Correctional Sentence Plan
CSPB	Correctional Supervision and Parole Board
DCS	Department of Correctional Services
DIU	Departmental Investigation Unit
DoJCD	department of Justice and Constitutional Development
DPW	Department of Public Works
DPASA	Department of Public Service and Administration
EAP	Employee Assistance Programme
EE	Employment Equity
EHW	Employee Health and Wellness
ENE	Estimates of National Expenditure
EX	Executive Authority
FY	Financial Year
G & A	Government and Administration
GITO	Government Information Technology Office
HoCC	Head of Correctional Centre
HDI	Historically Disadvantaged Individual
HIV	Human Immunodeficiency Virus
HRD	Human Resource Development
HRM	Human Resource Management
ICCV	Independent Correctional Centre Visitor (Previously IPV)
ICT	Information and Communication Technology
IJS	Integrated Justice System
IT	Information Technology
ITA	Image Turnaround
ITIL	Information Technology Infrastructure Library
JCPS	Justice Crime Prevention Security Cluster

KAPB	Knowledge, Attitude, Perception and Behaviour
LSO	Legal and Special Operations
MDP	Manager Development Programme
MER	Monitoring, Evaluation and Reporting System
MIS	Management Information System
MISS	Minimum Information Security Standards
MISP	Management Information System Programme
MOU	Memorandum of Understanding
MTEC	Medium Term Expenditure Committee
MTSF	Medium Term Expenditure Framework
NCC	National Contact Centre
NGO	Non-Governmental Organization
NGCC	New Generation Correctional Centre.
OHS	Occupational Health and Safety
OSD	Occupational Specific Dispensation
PERSAL	Personnel Salary System
PCRD	Post-Conflict Reconstruction and Development
PMBOK	Project Management Body of Knowledge Areas
PPP	Public Private Partnerships
PRB	Parole Review Board
RBO	Relations Building by Objectives
RDF	Remand Detention Facility
R & M	Regulatory and Monitoring
SACA	Southern Africa Corrections Association
SADC	Southern African Development Community
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SIU	Special Investigation Unit
SMME	Small Medium and Micro Enterprise
SRAC	Sports, Recreation, Arts and Culture
TRA	Threat and Risk Assessment
