

Department of Correctional Services

Strategic Plan For 2008/09 – 2012/13



... 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.



TABLE OF CONTENTS

1.	Foreword by the Minister of Correctional Services, Mr. N Balfour	4-5
2.	Overview of the Strategic Plan by the Commissioner of Correctional Services	6-7
3.	Departmental Vision, Aim and Mission	8
4.	Constitutional, legislative functional and policy mandate	8
5.	Broad policies, priorities and strategic goals	8-9
6.	Departmental Core Values	9-10
7.	Programme purpose, measurable objectives and key departmental objectives	10
8.	Proposed acquisition of fixed plan capital investments, rehabilitation and maintenance of physical assets	11-13
9.	Multi-year projections of income and projected received from the sale of assets	13-14
10.	Information Systems for managing the programmes for achieving goals and objectives	15
11.	Responsibilities to Members	33
12.	External Relationships	34
13.	Service Delivery Range	35
14.	Programme Performance	36-108
15.	Acronyms	109-110

FOREWORD BY THE MINISTER OF CORRECTIONAL SERVICES, MR BMN BALFOUR



WE HAVE CONCLUDED ANOTHER FINANCIAL YEAR 2007/08 and having done that we had to look back and review how we have performed as a Department. Our review process was an intense one as the department took stock. From our review, it was clear that, for us to turn the tide we had to be honest as to how we performed and be realistic in terms of how we move forward. A number of very important initiatives have taken place in the last financial year and these initiatives are cornerstones of what will happen in years to come. Let me firstly indicate that we appreciate feedback from parliament and our partners (NGOs). The department has not just acknowledged the feedback but has acted upon it. During our last appearance in presenting the Strategic Plan for 2007/08 - 2011/12, Parliament indicated that our plan seems to be good but had a concern about how realistic the plan is. A number of submissions from NGOs pointed to the fact that many of our indicators are either not realistic or simply unachievable. The Department has undertaken the task of ensuring that these matters are addressed through a project

aimed at improving Performance Information. However, let me hasten to mention that this is a project that will only be completed during this financial year. What the department is currently involved in is ensuring that our strategic plan is indeed able to deliver on its indicators. This has involved developing indicators that fulfill the criteria of measurability, achievability, time-bound and simple but more importantly to ensure that they make sense to those who deliver them.

Now this brings me to my second point, which is, ensuring that indicators are useful to those who deliver them. To achieve this, the department has revised the planning process to ensure involvement of critical role players – those at operational level. Thus, our planning processes have taken a strong operational input. This means that, while the departmental apex leadership and management ensures it provides strategic direction, the operational level, viz the management areas, will take centre stage on matters of operational planning. Therefore, while head office focuses on monitoring and impact analysis, the operational level will focus on delivery.

The third critical aspect that will ensure that we deliver is for us to understand what we are talking about. Part of the criticism of our plan is that we tended to mix performance indicators and targets and this caused complications when trying to operationalise the strategic plan. From the Strategic Plan we have developed a Business plan for Year 1 (in essence a departmental operational plan) thus separating strategic issues from operational ones. This process that started in 2007/08 has allowed us to clearly translate strategies into operationalisable indicators.

An important and integral part of our work is to deliver on government programmes and projects. During 2007/08, the department identified key Strategic projects to deliver on within the timeframe of this strategic plan, although some would go beyond. These projects are on track. The Apex priorities of government have been integrated in the strategic plan and in order to ensure delivery, clear responsibilities have been identified and deliverables clearly defined. Already, the department had started delivery on some of the apex priorities.

The financial year 2007/08 was not a particularly easy ride but I must state that there were demonstrable improvements such as reducing escapes, finalisation and implementation of the Integrated Human Resource Strategy, accreditation of at least 10 centers for provision of ARVs. It must however be noted that the Qalakabusha escapes, attempted escapes at Pretoria awaiting trial centre and corruption and collusion between officials and inmates put a damper on our efforts to achieve our objectives. But I remain relentless in dealing with escapes, corruption and ill-discipline. Building on the annual festive season security planning, Operation Vala, launched in 2006/07 has become a permanent feature of our security plan around the festive season.

The public service strike of 2006/07 had very little impact on us partly because the department has taken a stance to recognise officials as key to our work. The interim promotions, labour forums and the implementation of Occupation Specific Dispensations are some of our initiatives that say we are not paying lip service to our commitment to our members. So part of this plan is delivery for personnel.

Over the last few years, we have placed emphasis on rehabilitation and reintegration of offenders. In this plan, the services towards inmates are clearly spelt out and have in fact been elevated to strategic projects. The phased-in implementation of the Offender Rehabilitation Path and Social Reintegration are projects towards services for offenders.

The ongoing challenge for DCS is overcrowding. The department has put in place a plan to build centers to accommodate an extra 18 000 inmates. This will indeed bring much required relief to our overcrowded facilities. However, I must warn that the constant inflow of inmates into our facilities may impact negatively on these plans. It is thus critical that we ensure, as a collective, that we put equal emphasis on other measures to address overcrowding, already in place are such efforts as the Management of Awaiting Trial Detention (MATD) project, the rollout of the video arraignment project, optimised use of provisions in the Criminal Procedure Act to alleviate overcrowding and marketing of social reintegration. This, as I indicated is a collective effort, and I believe, judging by trends in inmate population, which show that every time we put an extra effort, there is a difference made in the offender population.

We have and continue to commit to deliver on our plans and this plan and the changes I spoke about earlier are evidence of this commitment.



.....
BMN Balfour (MP)
Minister of Correctional Services

OVERVIEW OF THE STRATEGIC PLAN BY THE COMMISSIONER OF CORRECTIONAL SERVICES, MR VP PETERSEN



THE DEPARTMENT OF CORRECTIONAL SERVICES continues to make improvements in order to ensure effective and efficient service delivery. This Strategic Plan reflects these intended improvements. One of the most critical areas is improving on Performance Information. During 2007/08, Treasury selected the Department as one of the five departments for the pilot of the Framework for Managing Programme Performance Information. This process will assist in developing performance indicators and improving on their delivery. As a starting point, seven performance indicators under Corrections and Security programmes were selected, and with the assistance of the Technical Assistance Unit (TAU), improvements were made on them. This process will be extended to cover all other programmes in the next financial year. The process of developing the Monitoring, Evaluation and Reporting system will also contribute towards improving on service delivery and reporting processes.

In addition to this, the department identified five projects, aligned to government priorities, for service delivery improvement in the 2007/08 financial year and beyond. To ensure delivery on these projects the department has established the Project Management Directorate to provide support to the projects. The reduction in audit queries in relation to Performance Information is evidence that the DCS has committed itself towards excellence.

The process of aligning the organisation structure to function is another important venture undertaken by the DCS to enhance delivery. When I took over the reigns as Commissioner for Correctional Services, I set myself a task of enhancing on the work already done, but more importantly to move the department beyond planning processes. It is pointless to plan and not execute these plans, and this requires that resources are allocated properly, that priorities are clearly identified, that we build the requisite capacity and that we develop a Monitoring, Evaluation and Reporting ethos. This plan is therefore focussed on strengthening delivery. As I indicated earlier, the task on improving on our work is a continuous one but is also a challenging task. Some of the challenges relate to improvements on performance indicators beyond the pilot project, develop region-specific operation plans and enhance planning processes at operational level, improve risk management and compliance, curbing violent escapes through training of security officials and vetting of officials in critical posts and improving on retention and recruitment of personnel.

It is important to reflect on a number of gains made by the department during 2007/08. Our relationship with the unions has improved, the reduction in escapes, the finalisation and the launch of the Integrated Human Resource Strategy, the increased number of sites accredited for provision of ARVs, filling up of all posts at CDC level (in the meantime a vacancy has been created by the retirement of CDC Development and Care) and development of a comprehensive framework and policy on social reintegration were some of the achievements made. Our relationship with the JCPS cluster in relation to the management of awaiting trial detainees and various efforts within the department are beginning to pay

dividends, albeit at a slower pace than we would have liked. DCS's role in the transformation of the Conference of the Eastern, Southern and Central African Heads of Correctional Services (CESCA) will remain crucial, particularly as penal reform continues to be an area that requires much attention in the continent

This Strategic Plan will ensure ongoing delivery for the period 2008/09-2012/13. Among other areas, the plan will ensure delivery on identified priority projects; inmate development and rehabilitation; tightening security; personnel well-being and development; physical infrastructure; relations between DCS and partners that include government departments; civil society organisations; organisations within the continent and beyond; improvements in supply chain management and asset management and; our communication strategy both externally and internally.

The DCS recognises that one of its key assets is its personnel. The department has made numerous efforts towards recognising the role officials play in delivering on its mandate, which including the interim promotions process. During this financial year, the department will build on the inaugural event of holding an Excellence Awards Ceremony to recognise and reward personnel. The implementation of the Occupation Specific Dispen-

sation for Correctional Officials will afford many officials an opportunity for upward mobility. These are some of the efforts to ensure that this plan is realisable.

In conclusion, it is going to be critical for the department to apply its mind to the many developments taking place in South Africa and what the implications of this are. The 2010 World Cup is around the corner and the magnitude of the event will require some serious thinking on DCS's role in events leading to 2010 and beyond.. The changing crime patterns mean changes in inmate population and what impact this has on our planning processes. The DCS needs to keep abreast with policy developments and our processes in the area of policy must be responsive to the environment outside DCS. Finally, as I mentioned earlier, planning without execution is pointless, and our Business Plan, presented here provides basis for us to plan, execute and measure.



.....
Mr. VP Petersen
Commissioner of Correctional Services

Departmental Vision, Aim and Mission

4.1 Vision

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

4.2 Aim

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

4.3 Mission

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

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

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
- SITA Act (No 88 of 1998)
- Skills Development Act, (No. 97 of 1998)
- South African Qualifications Authority Act, (No. 58 of 1995)
- Treasury Guideline 2002
- Treasury Regulations for departments, trading entities, constitutional institutions and public entities, as amended 2005
- White Paper on Corrections (2005)
- White Paper on Human Resources In Public Services (1997)

Broad Policies, Priorities and Strategic Goals

6.1 Amendment of the Correctional Services Act

A critical element in the delivery of correctional services is the alignment of the White Paper on Corrections and the Correctional Services Act. The process of amending the Act began shortly after the adoption of the White Paper in 2005/06 and picked up during 2007/08. Elements of the amendment include alignment of definitions, to make further provision for the manner in which correctional centres are managed; and to authorise the National Council on Correctional Services to determine, under certain conditions and against an Incarceration Framework, the period before an offender may be placed on parole.

6.2 Implementation of the Occupation Specific Dispensation

A critical new development is the implementation of the Occupation Specific Dispensation (OSD) for Correctional Officers. The dispensation will be determined by the enhanced and refined job of the correctional officer will provide an opportunity for personnel to move upward into different streams.

6.3 Infrastructural Development

In order to ensure that physical infrastructure supports safe and secure custody, the department is in the process of increasing bed capacity from the current 114 000 to 134 500 in 2010/11 through the construction of 6 new correctional centres (including five PPPs) by 2010/11. The construction of the Kimberley correctional centre commenced during November 2006. The department will also be increasing improvement and maintenance of correctional centres from 89 in 2008/09 to 241 in 2010/11. The process of optimisation of existing facilities for utilisation of low risk category offenders is in progress and is expected to be completed in February 2009.

6.4 Human Resource Management

A major challenge in terms of personnel for the department is the attraction and retention of scarce skills, mainly health professionals, psychologists and artisans who are central to the implementation of a rehabilitation-centered strategic direction and key professional support staff such as IT personnel, legal personnel, and internal audit personnel. The Integrated Human Resource Strategy has been developed to address, among other things, the retention and recruitment of scarce skills.

6.5 Seven Day Establishment

A critical area for the department is the implementation of the seven day establishment. The 7 Day Work Week is aimed at improving service delivery by allowing compliance with the requirements of the White Paper in terms of provision of rehabilitation programmes within the structured day of the offender. This will make it possible for essential services to be provided 7 days of the week and 24 hours of the day.

6.5 Improving Delivery Of Health Services To In-mates

DCS will intensify interventions at improving health care

services for offenders including the provision of Anti-retrovirals. At the end of 2007/08, the department had secured accreditation for 12 facilities. The DCS will continue to facilitate access for offenders to antiretroviral treatment by identifying Correctional Centres that meet the minimum criteria for accreditation as Comprehensive Prevention, Care, Support and Treatment Centres.

Departmental Core Values

7.1 Development

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

7.2 Integrity

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

7.3 Recognition Of Human Dignity

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

7.4 Efficiency

- Productivity
- The best work methods
- Excellent services

7.5 Accountability

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

7.6 Justice

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

7.8 Security

- Safety of employees, offenders and the community

7.9 Equity

- Non-discrimination
- Affirmative action

- Gender equality
- Integration of disability issues

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 Purpose And Measurable Objectives

Programme 1: Administration

Purpose: Provide the administrative, management, financial, ICT, research, policy co-ordination and good governance support functions necessary for all service delivery by the department and in support of the functions of the Ministry.

Programme 2: 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 3: 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 4: 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 5: 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 6: 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 7: 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.

Proposed Acquisition of Fixed Plan Capital Investments, Rehabilitation and Maintenance of Physical Assets

Facilities:

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

Fixed Planned Capital Investment:

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	Ninety four Projects in 2008/09
	Upgrading of facilities	Number of additional beds for inmates in correctional centres	Nil in 2008/09

Rehabilitation and Maintenance of Physical Assets:

PROGRAMME	PROGRAMME PURPOSE	PROGRAMME DELIVERABLES
1. New Generation Correctional Centres	Construction of one correctional centre	Additional accommodation for 3 000 inmates in 2009/10 (Kimberley)
2. Parole Boards	Construction of 21 parole board offices	Office space for Parole Boards in 2008/09
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	Two new correctional centres and additional accommodation of 514 inmate beds in 2009/10.

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.

PROGRAMMES	PROGRAMME PURPOSE
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 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.

Multi-Year Projections of Income and Projected Receipts from the Sale of Assets

Departmental Receipts

DETAILS OF RECEIPTS							
Economic classification	Audited outcome ¹			Adjusted appropriation	Medium-term receipts estimate		
	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10
R thousand							
Tax receipts	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	35,487	37,106	44,349	52,884	65,573	68,193	72,285
Sales of goods and services produced by department (excl. capital assets)	34,702	35,605	40,558	45,104	57,853	60,165	63,775
Sales by market establishments	-	-	-	-	-	-	-
Administrative fees	-	-	89	-	3	3	3
Other sales	34,702	35,605	40,469	45,104	57,850	60,162	63,772
<i>Of which</i>							
- <i>Cost: non-statutory services</i>	9,272	9,372			10,520	10,940	11,596
- <i>Rent accommodation</i>	21,579	22,298			44,066	45,826	48,576
- <i>Other</i>	3,851	3,987			3,263	3,393	3,597
- <i>Specify item</i>	-	-	-	-	-	-	-
- <i>Specify item</i>	-	-	-	-	-	-	-

DETAILS OF RECEIPTS

Economic classification	Audited outcome ¹			Adjusted appropriation	Medium-term receipts estimate		
Sales of scrap, waste, arms and other used current goods (excl capital assets)	785	1,501	3,791	7,780	7,720	8,028	8,510
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	13,034	14,685	13,916	18,236	19,984	20,783	22,030
Interest, dividends and rent on land	156	488	709	315	289	300	318
Interest	156	488	709	315	289	300	318
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Sales of capital assets	-	51	317	-	1	1	1
Land and subsoil assets	-	-	-	-	-	-	-
Other capital assets	-	51	317	-	1	1	1
Financial transactions in assets and liabilities	24,099	30,920	44,454	33,764	44,239	46,008	48,768
National Revenue Fund receipts (non-departmental receipts)²	-	-	-	-	-	-	-
<i>None</i>	-	-	-	-	-	-	-
TOTAL RECEIPTS	72,776	83,250	103,745	105,199	130,086	135,285	143,402

1. Numbers should balance to the audited financial statements of the department. Reasons should be provided for restated numbers.
2. Once off "extra-ordinary" receipts meant for the National Revenue Fund, for example special restructuring proceeds from TELKOM, SAFCOL and ACSA.

Information Systems for Managing the Programmes to Achieve Goals and Objectives

Business Supporting Systems:

NO.	SYSTEM	STATUS
MISP01	Correctional Services Act Monitoring System (CSAMS)	In development
MISP02	Remand Detainee Offender Management System (RDOMS)	Design phase
MISP03	Integrated Legal System (Lesedi)	Phase 1 completed, Phase 2 in Implementation Phase
MISP04	Electronic Document and Records Management System (EDRMS)	Analysis phase
MISP05	Integrated Corporate Services System (ICSS) (Phetogo)	Design phase
MISP06	Cluster & Parliamentary Liaison System	Analysis phase
MISP07	PLATO (formal education computer based training system)	Planning phase
MISP08	Strategic Planning and Corporate Performance Management System	Initiation phase
MISP09	Management Information System (MIS)	Complete (re-engineering to commence)
MISP10	DCS Intranet	Complete (revamping to commence)
MISP11	Telephone Management System	Initiation phase
MISP12	Access Control System	Initiation phase
MISP13	Geographical Information System	In development
MISP14	Supply Chain Management System	Initiation phase
MISP15	HP Openview Network and Service desk management system	Active
MISP16	Biometric Fingerprint Scanning system	Active
MISP17	Backup system	Active

Systems Development - Applications Currently Deployed

NO.	SYSTEM NAME	SYSTEM PURPOSE	STATUS	IMPL-YEAR	IN-HOUSE / PROCURED SYSTEM
Maint01	Admission and Release System	Manages the admission, release and detention (all movement including labour) of sentenced and awaiting trial offenders in custody.	Existing	1992	In-house Developed
Maint02	Admission and Release Inspection System	Data integrity reports and utility programs for the Admission and Release System.	Existing	1992	In-house Developed
Maint03	Accommodation System	Calculates accommodation units for prisoners per prison per cell, taking into account the approved space needed per person.	Existing	1993	In-house Developed
Maint04	Community Corrections System	Manages the registration, monitoring and release of sentenced and awaiting trial offenders (probationers and parolees) under Correctional Supervision.	Existing	1993	In-house Developed
Maint05	Religious Care System	Manages the religious information for all offenders (sentenced and un-sentenced) including visits, programmes and diaries in custody.	Existing	1992	In-house Developed
Maint06	Health Care System	Manages the health care information for all offenders (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	In-house Developed
Maint07	Education System	Manages the capture and process of education information (programmes, studies, diaries and trainers) for sentenced offenders in custody and for community corrections cases.	Existing	1994	In-house Developed
Maint08	Training System	Manages the capture and process of training information (specialist programmes, diaries and trainers) for sentenced offenders in custody and for community corrections cases.	Existing	1994	In-house Developed
Maint09	Psychology System	Manages the psychological care information for all offenders (sentenced and un-sentenced) including visits to social workers, programmes and diaries in custody and for community corrections cases.	Existing	1994	In-house Developed
Maint10	Social Work System	Manages the social care information for all offenders (sentenced and un-sentenced) including visits to social workers, programmes and diaries in custody and for community corrections cases.	Existing	1994	In-house Developed

NO.	SYSTEM NAME	SYSTEM PURPOSE	STATUS	IMPL-YEAR	IN-HOUSE / PROCURED SYSTEM
Maint11	Nutrition System	Manages the nutritional information for all offenders (sentenced and un-sentenced) including recipes, daily intake for offenders in custody.	Existing	1996	In-house 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	In-house 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	In-house 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	In-house Developed
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	In-house 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	In-house 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	In-house Developed
Maint18	Timesheet System	The system registers times worked on projects per consultant.	Existing	1994	In-house Developed

NO.	SYSTEM NAME	SYSTEM PURPOSE	STATUS	IMPL-YEAR	IN-HOUSE / PROCURED SYSTEM
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	In-house 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	In-house Developed
Maint22	Postal Address	The system prints labels with addresses as on the DCS infrastructure code file.	Existing	1999	In-house Developed
Maint23	Employee Assistance System	EAP		2002	In-house Developed
Maint24	Inventory Museum	Manages the museum inventory and stock control.	Existing	2000	In-house 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

Key Priority Projects

STRATEGIC PRIORITY PROJECTS	OBJECTIVE	OUTCOMES
INFRASTRUCTURE DEVELOPMENT PROJECT	To provide facilities to support the Department in its core functions.	Rehabilitation oriented and secure Correctional Centres and secure remand detention centres
PROJECT WORK STREAMS		
1. Policy on minimum facility requirements		
2. Construction of Kimberley Correctional Centre		
3. Upgrading of 12 Correctional Centres		
4. Construction of 53 parole boards		
5. Construction of DCS head office		
6. Various maintenance projects in Correctional Centres		
7. 5 year facility plan		

STRATEGIC PRIORITY PROJECT	OBJECTIVE	OUTCOMES
REMAND DETENTION PROJECT	Improvement and effective management of remand detention facilities and detainees	Facilities that provide effective and efficient management and delivery on criminal justice in terms of remand detention centres
PROJECT WORK STREAMS		
1. Establishment of Remand Detention Management systems		
2. Training of staff on Human Rights and Human development competencies		
3. Development of minimum facilities and security requirements for Remand Detention systems		
4. Development of policies and procedures to be implemented in remand detention facilities		
5. Drafting Remand Detention legislation and repeal sections of Correctional Services Act of 1998		

STRATEGIC PRIORITY PROJECT	OBJECTIVE	OUTCOMES
SAFETY AND SECURITY ENHANCEMENT PROJECT	To prevent offenders from participating in criminal activities and escaping by ensuring the safety of offenders and the public	Enhanced public safety and internal safety and security

PROJECT WORK STREAMS
1. Management, Personnel and Operations
2. Physical, Information and Technology

STRATEGIC PRIORITY PROJECT	OBJECTIVE	OUTCOMES
SOCIAL REINTEGRATION PROJECT	To facilitate the reintegration of offenders into the community	To break the cycle of crime and facilitate acceptance of offenders by family and community

PROJECT WORK STREAMS
1. Establishment of structures for implementation of social reintegration
2. Training of personnel
3. Effective monitoring systems for parolees
4. Development of Monitoring and Evaluation mechanism to determine community corrections for implementation

STRATEGIC PRIORITY PROJECT	OBJECTIVES	OUTCOMES
7 DAYS ESTABLISHMENT PROJECT	To provide Human Resource capacity in correctional centres in order to align the Department to 7 days work week	All centres migration to 7 days work week and improved working conditions of employees.

PROJECT WORK STREAMS

1. Alignment of structure and functions
2. Job refinement and enhancement
3. Review service benefits in line with the implementation of OSD
4. Training and Development
5. Implementation of 7 day work week
6. Consolidation of establishment requirements
7. Transitional arrangements in line with PSCBC resolution of 2007
8. Development of change and communication strategy

STRATEGIC PRIORITY PROJECT	OBJECTIVES	OUTCOMES
CENTERS OF EXCELLENCE (CoE) PROJECT	To transform all Correctional Centres into effective rehabilitation centres	All Correctional Centres comply to the Departmental mandate as per the White Paper document

PROJECT WORK STREAMS

1. Baseline established for CoE against a rating system
2. Innovation identification mechanism implemented in CoE
3. In each FY institutional capacity required for implementation of ORP in place:
 - a. Training on and implementation of Unit Management
 - b. Case management system in place (offender profile; risk assessments; case files; sentence plans)
 - c. Appropriate infrastructure
 - d. Security systems in place
 - e. Data integrity; IT access; Computer literacy; MIS
 - f. CoE's used as pilot sites for piloting strategic projects

STRATEGIC PRIORITY PROJECT	OBJECTIVE	OUTCOMES
OFFENDER REHABILITATION PATH PROJECT	Effective, efficient and sustainable processes to rehabilitate and reintegrate offenders.	Rehabilitated and employable offenders

PROJECT WORK STREAMS

1. Development of a common understanding of ORP
2. Revision of the organizational structure to enable the implementation of the ORP
3. Training of personnel on ORP
4. Implementation of unit management in Centres of Excellences

SDIP FOR DEPARTMENT OF CORRECTIONAL SERVICES
FOR THE PERIOD 1 APRIL 2008 TO 31 MARCH 2009

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD	DESIRED STANDARD
1. Improve provisioning of ABET to offenders	Offenders	Quantity: 10 500 in 175 correctional centres 70 % pass rate	Quantity: 11 500 in 180 correctional centres 75 % pass rate
		Quality: Consultation Briefing to offenders on placement assessment to determine level of competency of offenders, consult external service providers, like dept of Education (DOE) on curriculum Personal interviews with offenders	Quality: Consultation Upon admission offenders will be informed about all services, including ABET During comprehensive assessment and completion of the Correctional Sentence Plan (CSP) offenders will be consulted regarding possible programmes and involvement in ABET Assessment of the educational level of offenders to be done through individual interviews in the beginning of the academic year before commencement of studies
		Access Access educationist directly All offenders who want to study are allowed to Clear indication of school in passages in some correctional centres Movement delayed between unit and schools because of limited escort Lock –up times influence compliance with required school hours Limited access to pre-ABET classes	Access Implementation and application of comprehensive assessment tool as part of the CSP Access through case officer Clear indication of location of school in all correctional centres Increase access by means of the implementation of a structure day programme to accommodate programmes between lunch and supper. Implementation of Pre-ABET classes in at least 80 correctional centres nationally by March 09

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD	DESIRED STANDARD
<p>1. Improve provisioning of ABET to offenders</p>		<p>Courtesy</p> <p>Some educationists wear name tags</p> <p>Acknowledge qualification/ skills of offenders and utilise them as tutors</p> <p>Good working relationship with offenders</p>	<p>Courtesy</p> <p>Encourage all educationists to wear name tags and uniform with the right insignia</p> <p>Put all educationists through profession specific training programmes in co-operation with HRD by March 09 which will improve working relations</p>
		<p>Open & Transparency</p> <p>All documentation, results, portfolios moderated and verified by external officials from DOE and the Education Training Quality Assurance (ETQA) Umalusi depending on available resources</p> <p>Results and progress of studies are available to CMC, Unit Managers for purposes of parole reports</p>	<p>Open & Transparency</p> <p>Inform offenders about the benefits of being educated</p> <p>Based on the comprehensive assessment and the CSP, inform offenders about the negative consequences of not following development programmes, which might impact negatively on parole board decisions</p> <p>Inform offenders about new policies</p>
		<p>Information</p> <p>Awareness raising recruitment drives marketing</p> <p>Career fairs with external service providers</p>	<p>Information</p> <p>Develop a specific marketing strategy by June 2008</p> <p>Make pamphlets, posters, banners available by Sept 2008</p> <p>Make use of ORP marketing DVD to promote education, in visitors rooms and on TV's in sections by 30 September 2008</p> <p>Ensure that career fairs are hosted in all correctional centres by March 09</p> <p>Train at least 48 educationists on career counselling to give guidance to offenders on better subject choices by March 09</p>

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD	DESIRED STANDARD
1. Improve provisioning of ABET to offenders		<p>Problems can be lodged directly to the educationist, or in complaints book of the centre</p> <p>Offender can complain about assessment results</p>	<p>Establish a register for record keeping of complaints in relation to education which will be looked at weekly</p> <p>Train at least 6 moderators to monitor and evaluate assessment outcomes within a specific region by March 09</p>
		<p>Classes for pre-ABET, and ABET levels 1-4 are presented to offenders free of charge</p> <p>Provision of learner work books as prescribed by DOE</p> <p>Shortage of Learner Teacher Support Material (LTSM) at centre level</p>	<p>If all ABET learners pass or complete the course, it will increase the literacy rate</p> <p>Offenders will then be able to read documents</p> <p>Costs for audio visual material will decrease</p> <p>The department will save on time of officials who used to complete forms on behalf of offenders</p>
		<p>Redress</p> <p>Value for Money</p> <p>Time:</p> <p>Based on academic year of DOE (Jan –Dec) 5 days working week Average 4 hours per day</p> <p>Cost:</p> <p>Human Resources:</p> <p>449 educationists</p>	<p>Redress</p> <p>Value for Money</p> <p>Time:</p> <p>6 hours per day as per structured day programme</p> <p>Cost:</p> <p>Human Resources:</p> <p>538 educationists</p>

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD	DESIRED STANDARD
2. Improve scheduling of visitation to offenders	Families of offenders external service providers and legal practitioners	<p>Quantity:</p> <p>A-GROUP Contact visits (availability of facilities) 45 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> <p>B-GROUP Non contact visits 36 visits per year 45 Minutes each At most 4 per month. Record on G 367 card and or computer</p> <p>C-GROUP 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>	<p>Quantity:</p> <p>A-Group 45 visits of 60 minutes each per year will be allowed At most 5 visits per month will be allowed</p> <p>B - GROUP 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> <p>C - GROUP C-Max (phase 2) Super Maximum and Maximum category</p> <p>- Non-contact visits</p> <p>- C-Max (phase 2) Super Maximum and Maximum</p> <p>- 45 Minutes each</p>
		<p>Quality:</p>	<p>Quality:</p>
		<p>Consultation</p> <p>Only Offenders are accorded the opportunity to comment on the Privilege system</p>	<p>Consultation</p> <p>Quarterly meetings with the families of offenders and community members to gather inputs from community members and families of the offenders</p>
		<p>Access</p> <p>Currently offenders visits are done on a first come first serve basis</p>	<p>Access</p> <p>Introduce a booking system in a phased in approach to Correctional Centres by June 08</p>


KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD	DESIRED STANDARD
2. Improve scheduling of visitation to offenders		<p>Courtesy</p>	<p>Courtesy</p>
		<p>Offenders should at all times be treated in a humane and dignified manner. Citizens are treated with courtesy as they are transported to the visiting rooms and back.</p>	<p>Prescribe the wearing of name tags and uniform with correct insignia by all officials All DCS officials would have undergone Customer Care Training by the June 2008 so that offenders and citizens should at all times be treated in a humane and dignified manner Citizens are treated with courtesy as they are transported to and from visiting rooms and back Provision of TV and water coolers in the visiting rooms</p>
		<p>Openness & Transparency</p>	<p>Openness & Transparency</p>
		<p>Complaints and requests procedures are communicated to every offender on admission. Transparency & openness is visible through telephone calls, letters and family days. Conspicuous (clearly visible) notice boards not in all official languages</p>	<p>Complaints and requests procedures are communicated to every offender on admission. Policy and procedures will be explained in annual meetings with community members</p>
		<p>Information</p>	<p>Information</p>
		<p>Pamphlets are provided to offenders during orientation and induction</p>	<p>Pamphlets are provided to offenders during orientation and induction. Monthly distribution of pamphlets/ leaflets to communities Make monthly announcements on community radio stations</p>
		<p>Redress</p>	<p>Redress</p>
<p>Offenders should be informed of any developments that affect them and be given feedback with regard to their complaints and requests</p>	<p>Install suggestion box at visiting areas, by September 2008 Establish complaints desk by March 09 in all Correctional Centres Utilise the National Contact Centre for communities to log complaints as from June 08</p>		

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD	DESIRED STANDARD
2. Improve scheduling of visitation to offenders		Value for Money	Value for Money
		Due to overcrowding Offenders not receiving their full visit as stipulated in the privilege system	All offenders to receive full visits as stated in the privilege system by March 09 The management will know exactly who comes, when, which offender will receive visits, to be able to allocate relevant personnel There will be no need for unnecessary staff Proper planning will be done for allocation of staff
3. Improve filling of vacant posts	DCS officials	Time:	Time:
		Cost	Costs are carried by other programmes
		Access	Access
		Human Resources:	Human Resources:
		Quantity:	Quantity:
		Financed posts: 45 700, Filled posts: 40 769, Vacant posts: 4 931	Financed posts: 45 700, Filled posts: 43 415, Vacant posts: 2 285 (5%)

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		Quality:		Quality:	
3. Improve filling of vacant posts	DCS officials	<p>Consultation</p>	<p>The specific need for the advertisement and filling of a vacant post is registered by the relevant Region/Directorate</p> <p>The concept advertisement is consulted with the responsible officials before being placed in the external media or internally in the broad public service</p>	<p>Consultation</p>	<p>Get information of vacant posts from the persal system</p> <p>Hold monthly meetings with Branches where vacancies exist</p> <p>Agree at monthly meetings when posts will be advertised and filled</p> <p>Give monthly feedback to Branches regarding progress in advertising, short listing and filling of posts</p> <p>Do monthly follow-up with directorates re outstanding posts</p>
		<p>Access</p>	<p>The information pertaining to vacant posts can be obtained from PERSAL. All vacant posts are advertised either internally or externally and these advertisements are also placed on the departmental intranet and DPSA website</p> <p>The selection process also involves formal interviews which are supported by formal appointment documentation. This information is kept on record</p>	<p>Access</p>	<p>Prospective applicants can access vacant posts through advertisements in the media</p> <p>Information is available on the persal system</p> <p>Officials can access information on posts through the departmental intranet and notice boards in all buildings</p> <p>The departmental records and website also contain this information</p>
		<p>Courtesy</p>	<p>Human Resources are providing a service to clients and need to maintain a high level of courtesy and professionalism when dealing with requests from officials</p>	<p>Courtesy</p>	<p>Prescribe the wearing of name tags and uniform with correct insignia by all officials</p> <p>All DCS officials dealing with recruitment would have undergone Customer Care Training by March 09 so that officials are treated with dignity, respect and professionalism</p>
		<p>Open & Transparency</p>	<p>The recruitment and selection processes involve several role-players including observers from Labour. This is also a combined effort to ensure openness and transparency</p>	<p>Open & Transparency</p>	<p>All posts are advertised in the media</p> <p>Selection is based on skills and qualifications</p> <p>The shortlists are open to scrutiny</p>

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD	DESIRED STANDARD
3. Improve filling of vacant posts, thus enhancing job creation	DCS officials	<p>Information</p> <p>Through the internal and external advertisement of vacant posts all officials and the public are made aware of vacant positions</p>	<p>Information</p> <p>Information about vacant posts is available on the intranet The information is also posted on the departmental website Advertisement in the mass media Notice boards in facilities are utilised</p>
		<p>Redress</p> <p>Internally the Department has the grievance procedures as well as the Minister through which problems/ complaints can be lodged There are external bodies such as the PSC and Portfolio Committee who also lodge enquiries on behalf of applicants/ officials</p>	<p>Redress</p> <p>Make use of the National Contact Centre as from June 2008 Attend weekly to grievances lodged within the department Dissatisfied applicants' grievance would be responded to within 30 days</p>
		<p>Value for Money</p> <p>Internal advertisement and selection processes are managed within the allocated budget, depending on the type of project which is embarked on External Service Providers are contracted for advertisement and head hunting exercises and provides this service in terms of pre-determined service delivery standards</p>	<p>Value for Money</p> <p>Vacant posts will be filled within 180 days</p>

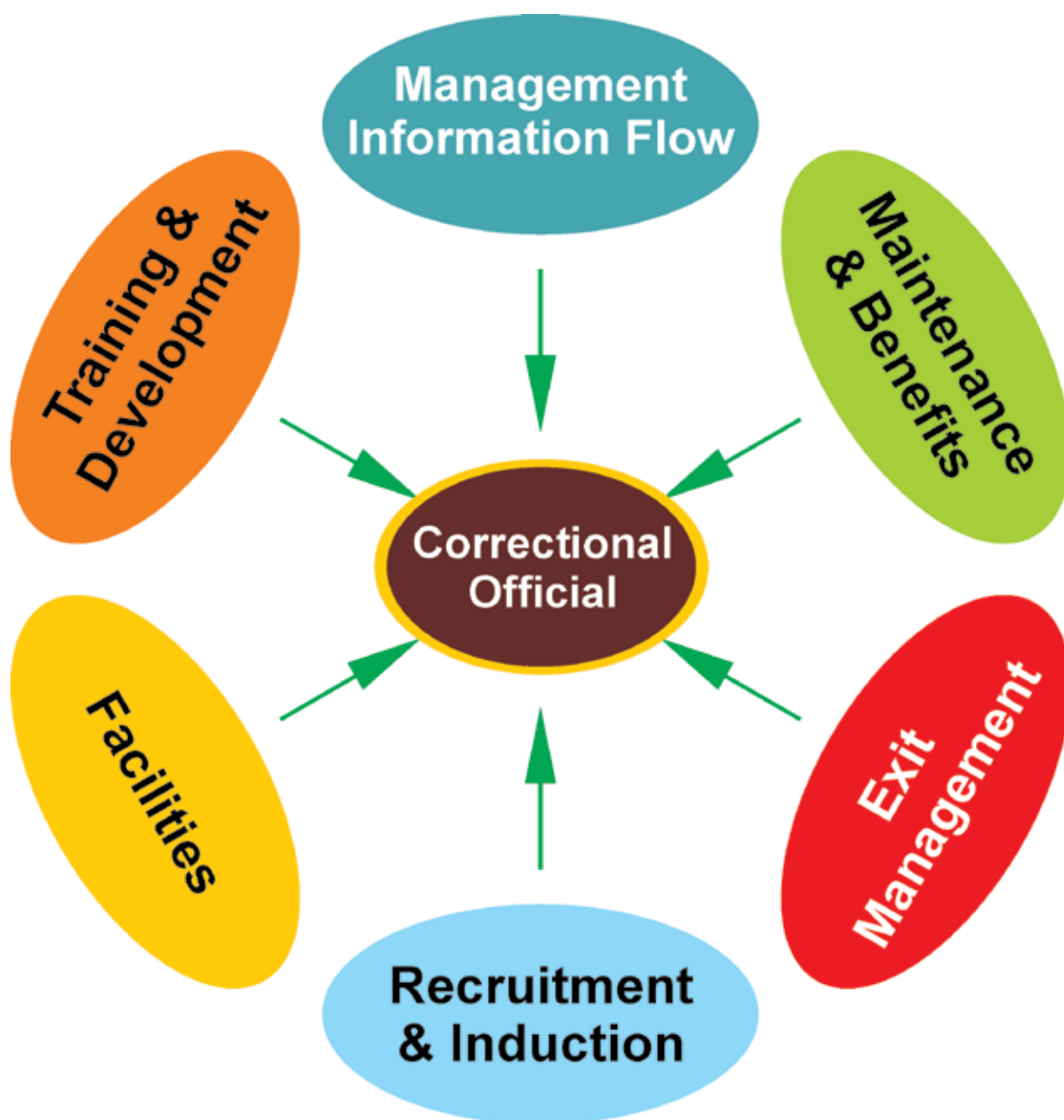
KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD	DESIRED STANDARD
		<p>Time:</p> <p>Vacant posts are registered for advertisement within each month, except for the month of December</p>	<p>Time:</p> <p>The monthly advertisement of posts is necessary, especially where there are a large number of posts vacant. The filling of the posts within a period of 180 days should be regarded as a priority</p>
		<p>Cost:</p> <p>R12m per annum</p>	<p>Cost:</p> <p>R12m per annum</p>
		<p>Human Resources:</p> <p>60 Recruitment/HR Practitioners</p>	<p>Human Resources:</p> <p>90 HR Practitioners required</p>

Signed 

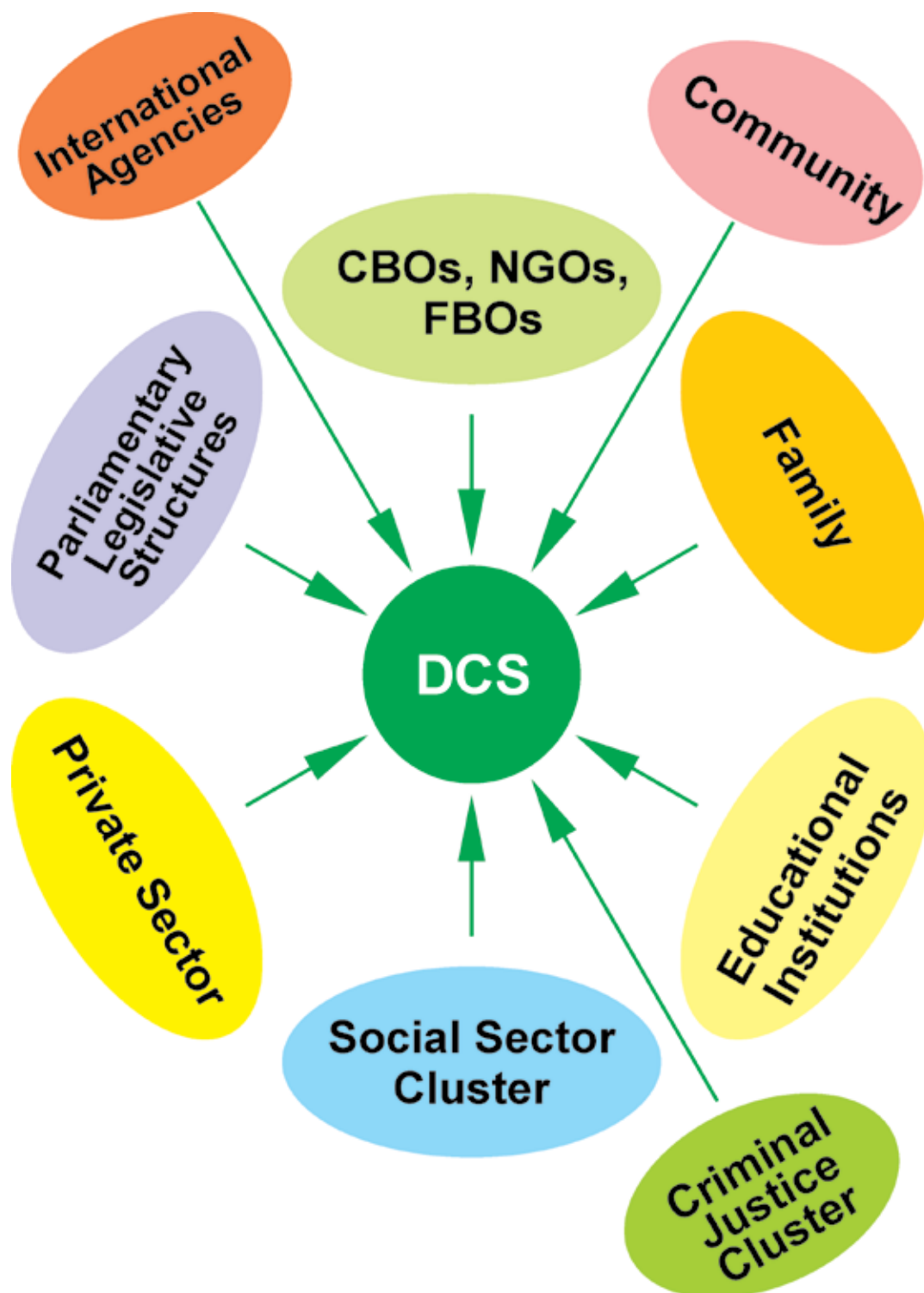
Mr. BMN Balfour
Minister of Correctional Services

Date: 01 April 2008

RESPONSIBILITIES TO MEMBERS



EXTERNAL RELATIONSHIPS



SERVICE DELIVERY RANGE



PROGRAMME PERFORMANCE PLAN

A) ADMINISTRATION

STRATEGIC PLAN: PROGRAMME ADMINISTRATION								
Measurable objective & Outcome	Performance Indicator	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
A.1 To provide effective and efficient financial and supply chain management.	<ul style="list-style-type: none"> Unqualified matters on financial and SCM management; value of wasteful, irregular and unauthorised expenditure; level of over and under spending; level of compliance with asset register and verification; % of HDI service providers; % of late payments; 	A.1.1 Compliance with Finance & SCM policies, procedures, standards and applicable legislation	A.1.1.1 Provide, implement and monitor of Finance & SCM policies and procedures in Head Office. Inspection reports on compliance levels in Management areas & Head Office to establish baseline information	50% Improvement in compliance levels.	75% Improvement in compliance levels.	90% Improvement in compliance levels.	Sustained improvement; Report on compliance	
			A1.1.2 Correct the identified deficiencies : Asset management including Intangible assets ;Losses; Fleet management. Receivables-staff debtors; Accruals	Reduce current matters of qualification by 60%	Improve on matters of qualification to emphasis of matter.	Unqualified audit report.	Sustained improvements on matters of qualifications.	Sustained improvements on matters of qualifications.
			A1.1.3 Unqualified audit opinion on accruals	Reduce qualifications on accruals.	Improvement on accruals	Unqualified report on accruals.	Sustain unqualified audit report on accruals	Sustain unqualified audit report on accruals.

STRATEGIC PLAN: PROGRAMME ADMINISTRATION

Measurable objective & Outcome	Performance Indicator	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
A2. To ensure effective legally sound, policy compliance and corruption free management of Correctional Services	<ul style="list-style-type: none"> Percentage corruption and fraud allegations investigated & finalised; Number of legal opinions provided and litigation cases handled. Percentage of cases against DCS that are won; 	A.2.1 Ensure compliance with the law and policies applicable to the Department; combating and prevention of corruption, fraud and serious maladministration.	A2.1.1 Provide, Implement & monitor of Central Services policies procedures, standards & applicable legislation	Implementation of approved policies and procedures in all Management Areas and Head office	10% Improvement in compliance levels in Management Areas and Head office	10% Improvement in compliance levels in Management Areas and Head office	Sustained improvement	Sustained improvement; Report on compliance
			A.2.1.2 Provide legal support to the Department.	Number of legal opinions provided, (Baseline) Number of litigation cases successfully handled (Baseline)	Number of legal opinions provided, (Increase against baseline) Number of litigation cases successfully handled (Increase against baseline)			
		A2.2 Enhance combating and prevention of corruption, fraud and serious maladministration	A2.2.1 Raise awareness and investigate corruption, fraud and serious maladministration cases	Percentage reported cases investigated;	Percentage reported cases investigated	& Reported cases investigated	& Reported cases investigated	Percentage reported cases investigated

STRATEGIC PLAN: PROGRAMME ADMINISTRATION

Measurable objective & Outcome	Performance Indicator	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
			A2.2.2 Campaigns and training on anti-corruption policies, procedures and ethics.	Increased level of corruption awareness and ethics Extent of the level of awareness raised.	Increased level of corruption awareness and ethics Extent of the level of awareness raised.	Increased level of corruption awareness and ethics Extent of the level of awareness raised.	Increased level of corruption awareness and ethics Extent of the level of awareness raised.	Increased level of corruption awareness and ethics Extent of the level of awareness raised.
			A2.2.3 Enforcement of Disciplinary Code to eradicate corruption, fraud and serious maladministration	Percentage of implementation of findings of cases Number of disciplinary cases successfully handled. Number initiators and chairpersons whose skills have been enhanced. (Baseline)	Percentage of implementation of findings of cases Number of disciplinary cases successfully handled. Number initiators and chairpersons whose skills have been enhanced. (Increase against baseline)	Percentage of implementation of findings of cases Number of disciplinary cases successfully handled. Number initiators and chairpersons whose skills have been enhanced. (Increase against baseline)	Percentage of implementation of findings of cases Number of disciplinary cases successfully handled. Number initiators and chairpersons whose skills have been enhanced. (Increase against baseline)	Percentage of implementation of findings of cases Number of disciplinary cases successfully handled. Number initiators and chairpersons whose skills have been enhanced. (Increase against baseline)

STRATEGIC PLAN: PROGRAMME ADMINISTRATION

Measurable objective & Outcome	Performance Indicator	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
A3 To improve human resource capacity & management to enable department to fulfill its mandate Outcome Human resourcing of Correctional Services to enable delivery on White Paper	<ul style="list-style-type: none"> Sufficient and capacitated members and management Improved HR Functioning; Healthy and safe employees; Improved relations between employees and unions; Capable and Competent Employees; Organisational structure that is aligned to the functions of the DCS and the post establishment 	A3.1 Compliance with Corporate Services policies, procedures, standards & applicable legislation	A3.1.1 Provide, Implement & monitor of Corporate Services policies procedures, standards & applicable legislation	Implementation of approved policies and procedures in all Management Areas Inspection reports on compliance levels in Management Areas to establish baseline information	10% Improvement in compliance levels in Management Areas	10% Improvement in compliance levels in Management Areas	Sustained improvement	Sustained improvement; Report on compliance
		A3.2 Improved provision maintenance and management of human resources	A3.2.1 Reduce high vacancy rate within department	Maintain average vacancy rate of 7%	Maintain average vacancy rate of 7%.	Maintain average vacancy rate of 7%.	Reduce average vacancy rate to 5%.	Maintain average vacancy rate of 5%.

STRATEGIC PLAN: PROGRAMME ADMINISTRATION

Measurable objective & Outcome	Performance Indicator	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
				Reduce the average turnaround time for filling of vacancies at 120 days	Reduce the average turnaround time for filling of vacancies at 90 days	Reduce the average turnaround time for filling of vacancies to 60 days	Maintain the average turnaround time for filling of vacancies at 60 days	Maintain the average turnaround time for filling of vacancies at 60 days
				Reduce vacancy level for the professionals and/or scarce skills below 50%	Maintain vacancy level for the professionals and/or scarce skills below 50%	Maintain the vacancy rate for the professionals and/or scarce skills below 50%	Maintain the vacancy rate for the professionals and/or scarce skills below 50%	Maintain the vacancy rate for the professionals and/or scarce skills below 50%
			A3.2.2 Effective management of Transformation and Change	Organisational Culture Survey conducted; Develop change management intervention plan	Implement culture change interventions	Review current change interventions and conduct impact assessment	Implementation of revised changed management strategy	Evaluate revised change management strategy
				Approved Affirmative Action Programme implemented and intervention measures to improve compliance with departmental Employment Equity Targets developed.	Compliance with departmental Employment Equity Targets evaluated: 60:40 (levels 2-12), 50:50 (SMS level), 2% (People with Disabilities) evaluated and new departmental EE Targets for the next 5 years developed.	implementation of new departmental Employment Equity Targets facilitated and compliance with integrated Employment Equity Plan monitored	Progress on compliance with departmental integrated Employment Equity plan monitored.	Employment Equity reports analysed to review progress on implementation of departmental integrated Employment Equity plan .

STRATEGIC PLAN: PROGRAMME ADMINISTRATION

Measurable objective & Outcome	Performance Indicator	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
			A3.2.3 Implement a career development system and improve performance management system	Implement new career pathing model based on Public Service directives; Revise and implement Performance Management Policy and System for DCS employees	Implement new career pathing model based on Public Service directives . Implement reviewed performance management system	Career pathing fully in place for all occupational classifications and levels; Review Performance Management System for DCS employee	Review implementation of new career pathing model based on Public Service directives Implement reviewed Performance Management System for DCS employees	Refine career pathing model based on Public Service directives; Implement reviewed Performance Management System for DCS employees
			A3.2.4 Enhance or improve Human Resource integrity and security to support decision making	Valid, reliable and accurate human resources systems data; in respect of job titles, occupational classifications, responsibilities, objectives, components and sub-components, training statistics, equity targets, nature of appointments, act of appointment, leave groups , leave accrual codes percentage of accuracy between personnel deployment and persal, pillar	Maintenance of valid, reliable and accurate human resources systems data; percentage of accuracy between personnel deployment and persal	Maintenance of valid, reliable and accurate human resources systems data; percentage of accuracy between personnel deployment and persal	Maintenance of valid, reliable and accurate human resources systems data; percentage of accuracy between personnel deployment and persal	Maintenance of valid, reliable and accurate human resources systems data; percentage of accuracy between personnel deployment and persal

STRATEGIC PLAN: PROGRAMME ADMINISTRATION

Measurable objective & Outcome	Performance Indicator	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
		A3.3 Delivery of human resource development services to members and management	A3.3.1 Provide Learnerships, Internships, skills programmes and line- function education, training and development programmes to all members	Provide graduate internship programme at 5% of financed establishment Increase the number of interns to 5% of total establishment	Maintain the number of graduate interns at 5% of total establishment	Maintain the number of graduate interns at 5% of total establishment	Maintain the number of graduate interns at 5% of total establishment	Maintain the number of graduate interns at 5% of total establishment
				% of members at Co level, junior management level; senior management level who have received training in relation to skills programmes and line- function education, training and development programmes; base line information established	Increased % of members at Co level, junior management level; senior management level who have received training in relation to skills programmes and line- function education, training and development programmes	Increased % of members at Co level, junior management level; senior management level who have received training in relation to skills programmes and line- function education, training and development programmes	Increased % of members at Co level, junior management level; senior management level who have received training in relation to skills programmes and line- function education, training and development programmes	Increased % of members at Co level, junior management level; senior management level who have received training in relation to skills programmes and line- function education, training and development programmes
			A3.3.2 Establish a Professional Body (Southern Africa Corrections Association/ Council-SACA) for the field of Corrections	Rules and regulations of the envisaged professional body approved	Professional Body established and functioning at 80%	Professional Council fully functional and produce a report	Establish professional council structures and enhance self sufficiency	Monitor the functioning and report on the effectiveness of the Association/ Board
		A3.4 Alignment of Organisational Structure with the functions of the DCS	A3.4.1 Implement revised organisational structure	Identified Critical posts funded in consultation with Finance	Identified Critical posts funded in consultation with Finance	Identified Critical posts funded in consultation with Finance	Identified Critical posts funded in consultation with Finance	Identified Critical posts funded in consultation with Finance

STRATEGIC PLAN: PROGRAMME ADMINISTRATION

Measurable objective & Outcome	Performance Indicator	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
				Maintenance of the post establishment on Persal in line with the revised Post Establishment	Aligned Persal to the revised Organisational Structure and Post Establishment	Maintenance of the post establishment on Persal in line with the revised Post Establishment	Maintenance of the post establishment on Persal in line with the revised Post Establishment	Maintenance of the post establishment on Persal in line with the revised Post Establishment
				Grading and implementation of jobs in line with the revised Organisational Structure	Graded jobs in line with the revised Organisational Structure	Graded jobs in line with the revised Organisational Structure	Graded jobs in line with the revised Organisational Structure	Graded jobs in line with the revised Organisational Structure
		A3.5 Implement an Integrated employee health and wellness programme	A3.5.1 Approve and implement integrated employee health and wellness strategy to include EAP, HIV/Aids, OHS, Sport and Recreation and the Facilities Fund.	Review and align the DCS Wellbeing Strategy to the DPSA EHW (Employee Health and Wellness) strategic framework for the public service	Implement the approved DCS Wellbeing Strategy (aligned to the DPSA EHW framework) in 30% of the Regions	Implement the approved DCS Wellbeing Strategy (aligned to the DPSA EHW framework) in 50% of the Regions	Implement the approved DCS Wellbeing Strategy (aligned to the DPSA EHW framework) in 80% of the Regions	Implement the approved DCS Wellbeing Strategy (aligned to the DPSA EHW framework) in 100% of the Regions
		A3.6 Improved employee relations	A3.6.1 Establish structures and mechanisms for effective employer-employee relations management	Monitoring of the operations of Regional Labour Relations Forums • Facilitate the finalisation of the RBO	Monitor the operations of Management Area Labour Relations Forums	Ensure that Management Area Labour Relations Forums in line with IHRS	Systems and Relationship By Objectives process assessed to determine effectiveness; Number of grievances	

STRATEGIC PLAN: PROGRAMME ADMINISTRATION

Measurable objective & Outcome	Performance Indicator	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
A4. To ensure effective Knowledge Management through improved information management systems, information communication technology solutions & services in order to ensure information driven decision making	A4.1 Management of and access to Management Information	A4.1.1 Data generation & storage in web based information systems by each Head Office Directorate	Maintain accurate, up-to-date, web based information system (MIS), databases; percentage of HO Directorates with necessary web based data systems; base line information	Maintain accurate, up-to-date, web based information system (MIS), databases percentage of HO Directorates with necessary web based data systems	Maintain accurate, up-to-date, web based information system (MIS), databases percentage of HO Directorates with necessary web based data systems	Maintain accurate, up-to-date, web based information system (MIS), databases percentage of HO Directorates with necessary web based data systems	Maintain accurate, up-to-date, web based information system (MIS), databases percentage of HO Directorates with necessary web based data systems	
	Information driven decision making and effective monitoring and evaluation	A4.1.2 Improve record management systems in compliance with National Archives Act , MISS,PAIA and others,	PAIA requests made and acceded to; File plan approved and implemented; % of document security breaches	PAIA requests made and acceded to; File plan approved and implemented; % of document security breaches	PAIA requests made and acceded to; File plan approved and implemented; % of document security breaches	PAIA requests made and acceded to; File plan approved and implemented; % of document security breaches	PAIA requests made and acceded to; File plan approved and implemented; % of document security breaches	
	A4.2 Provision of evaluative research and accessible research findings/ reports on strategic foci	A.4.2.1 Utilisation of parastatals to conduct evaluative research on behalf of DCS	Research projects on strategic foci initiated and reported quarterly .	Research projects on strategic foci ongoing and reported quarterly	Research projects on strategic foci ongoing and reported quarterly	Research projects on strategic foci ongoing and reported quarterly	Research projects on strategic foci ongoing and reported quarterly	

STRATEGIC PLAN: PROGRAMME ADMINISTRATION

Measurable objective & Outcome	Performance Indicator	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
			A4.2.2 Disseminate relevant research reports and findings.	Internal publication of list of research completed and research reports accessible; Policy research and debate forum sessions held	Internal publication of list of research completed and research reports accessible; Policy research and debate forum sessions held	Internal publication of list of research completed and research reports accessible; Policy research and debate forum sessions held	Internal publication of list of research completed and research reports accessible; Policy research and debate forum sessions held	Internal publication of list of research completed and research reports accessible; Policy research and debate forum sessions held
		A4.3 Development of ICT systems to support DCS Knowledge & Information Management Plan	A4.3.1 Develop Capability Maturity Framework (CMF) in line with industrial standards and best practices (e.g. COBIT, ITIL, PMBOK)	Level 2. Finalize implementation and peer review of level 1 and 2 and self assessment of maturity level 2 + Compile corrective action plans. Implementation Plan for level 3	Start implementation of level 3	Level 3 self assessment of level 1 and 2. Finalize implementation and peer review of level 3 + Compile corrective action plans.	Self assessment of Level 3 and implementation of corrective action plans. Mature Level 3	Assessment to achieve maturity level 4
	<ul style="list-style-type: none"> Business aligned and informed systems, which assists the department to achieve its strategic objectives 		A4.3.2 Implementation of MISIP	Review, update and implement plan. Priority 2 initiatives	Review, update and implement plan. Priority 3 initiatives	Review, update and implement plan. Priority 4 initiatives	Review, update and implement plan	Review prioritisation and update MISIP projects for year 5 implementation

STRATEGIC PLAN: PROGRAMME ADMINISTRATION

Measurable objective & Outcome	Performance Indicator	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
	<ul style="list-style-type: none"> Integrated Technologies which ensures synergy and facilitates the department's optimal utilization of resources. 		A4.3.3 Develop and implement an integrated Technology Strategy	Integration of systems Phase 2. Development of an integrated operations centre	Monitor and evaluate impact on operations. Implementation of the network operations centre. Maintenance and support	Maintenance and support. Monitor and evaluate impact on operations	Maintenance and support	Maintenance ,support and review of integrated operations
			A4.3.4 Implement Open Source Software (OSS) initiatives	Roll out of OSS	Roll out of OSS	Monitor and evaluate impact of OSS on DCS operations	Migration of current systems to OSS technology	15% Reduction on DCS Licensing costs
A5: To improve DCS service delivery through involvement in the international arena, cluster management and parliamentary liaison		A5.1 To mainstream corrections and criminal justice into multilateral processes of SADC and AU to promote and influence global governance related to Corrections and Criminal Justice System	A5.1.1 Consolidation of DCS involvement in SADC and Multilateral Processes	Preparation for SA corrections programme of action re SADC	Implementation of SA corrections programme of action re SADC	Implementation of SA corrections programme of action re SADC	Implementation of SA corrections programme of action re SADC	Implementation of SA corrections programme of action re SADC
			A5.1.2 Consolidate bilateral relations on the African continent and participate in post-conflict reconstruction and development (PCRD)	Delivery on signed Bilaterals; Cooperation agreement with identified African countries concluded Participate in PCRD countries.	Delivery on signed Bilaterals; Cooperation agreement with identified African countries concluded Participate in PCRD countries.	Delivery on signed Bilaterals; Cooperation agreement with identified African countries concluded Participate in PCRD countries.	Delivery on signed Bilaterals; Cooperation agreement with identified African countries concluded Participate in PCRD countries.	Delivery on signed Bilaterals; Cooperation agreement with identified African countries concluded Participate in PCRD countries.

STRATEGIC PLAN: PROGRAMME ADMINISTRATION

Measurable objective & Outcome	Performance Indicator	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
		A5.2 Involvement in integrated governance for improved service delivery	A5.2.1 Promote the active and effective participation of DCS in delivery on JCPS Priorities	Annual assessment of the impact of coordinated participation, delivery and reporting in Clusters.	Annual assessment of the impact of coordinated participation, delivery and reporting in Clusters.	Annual assessment of the impact of coordinated participation, delivery and reporting in Clusters.	Annual assessment of the impact of coordinated participation, delivery and reporting in Clusters.	Annual assessment of the impact of coordinated participation, delivery and reporting in Clusters.
		A5.3 Management of Parliamentary Liaison	A5.3.1 Enhance compliance with Parliamentary deadlines and improved quality in answering Parliamentary Questions and presentations	Review the system of Parliamentary coordination and management of Parliamentary questions and presentations/ briefing; Improve compliance with Parliamentary systems	Facilitate and coordinate compliance with Parliamentary systems	Facilitate and coordinate compliance with Parliamentary systems	Facilitate and coordinate compliance with Parliamentary systems	Facilitate and coordinate compliance with Parliamentary systems
		A5.4. Improve relationships with institutions supporting democracy and institutions responsible for oversight of DCS	A5.4.1 Coordinate work on tasks identified by Chapter nine institutions supporting democracy and institutions responsible for oversight of DCS	System of coordination of Chapter Nine Institutions institutions supporting democracy and institutions responsible for oversight of DCS is reviewed	Improved coordination of tasks identified by Chapter nine institutions supporting democracy and institutions responsible for oversight of DCS to be performed by DCS	Improved coordination of tasks identified by Chapter nine institutions supporting democracy and institutions responsible for oversight of DCS to be performed by DCS	Improved coordination of tasks identified by Chapter nine institutions supporting democracy and institutions responsible for oversight of DCS to be performed by DCS	Improved coordination of tasks identified by Chapter nine institutions supporting democracy and institutions responsible for oversight of DCS to be performed by DCS

STRATEGIC PLAN: PROGRAMME ADMINISTRATION

Measurable objective & Outcome	Performance Indicator	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
A.6 To improve platforms and services aimed at progressively meeting information and communication needs.		A.6.1 Improve communication with internal and external publics including inmates	A6.1.1 Develop and deliver on DCS Communication Strategy.	Improved understanding of DCS core business, performance rating and participation in the implementation of the White Paper. Base line information	Improved understanding of DCS core business with another 5%	Improved understanding of DCS core business with another 5%	Strategy maintaining and slightly improve public understanding of DCS mandate	Strategy maintaining and slightly improve public understanding of DCS mandate
		A.6.2 Promotion of DCS Corporate Image	6.2.1 Develop a comprehensive image turn around strategy and build its implementation capacity	Improve DCS performance ratings by another 5%	Improve DCS performance ratings by another 5% to 70%	Review the ITA strategy for sustaining and slightly improving performance ratings of DCS	Sustain the campaign to maintain approval ratings	Sustain the campaign to maintain approval ratings
			A6.2.2 Deliver on DCS signage and branding	Signage and branding covers 50% of DCS institutions	Signage and branding covers 75% of DCS institutions	Signage and branding covers 100% of DCS Institutions	Maintenance branding material	Repositioning correctional services brand nationally
A.7. To ensure effective planning, resourcing, delivery, project management, monitoring and reporting for improved service delivery	<ul style="list-style-type: none"> • Clear performance information audit opinion; • Reduce information security breaches; enhance compliance levels 	A.7.1 Ensure integrated Strategic, Operational, Financial Planning , resourcing and Performance Reporting	A7.1.1 Ensure compliance and quality delivery on requirements in relation to Strategic Plan, ENE, Annual Report, MTEC Submissions	Timely submission and/or tabling of Strategic Plan, ENE, Annual Report, MTEC Submissions	Timely submission and/or tabling of Strategic Plan, ENE, Annual Report, MTEC Submissions	Timely submission and/or tabling of Strategic Plan, ENE, Annual Report, MTEC Submissions	Timely submission and/or tabling of Strategic Plan, ENE, Annual Report, MTEC Submissions	Timely submission and/or tabling of Strategic Plan, ENE, Annual Report, MTEC Submissions

STRATEGIC PLAN: PROGRAMME ADMINISTRATION

Measurable objective & Outcome	Performance Indicator	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
			A7.1.2 Ensure coordinated and consistent reporting on the DCS to oversight bodies, the Presidency and Cabinet	Timely submission of all the DCS reports for oversight bodies, Presidency & Cabinet	Timely submission of all the DCS reports for oversight bodies, Presidency & Cabinet	Timely submission of all the DCS reports for oversight bodies, Presidency & Cabinet	Timely submission of all the DCS reports for oversight bodies, Presidency & Cabinet	Timely submission of all the DCS reports for oversight bodies, Presidency & Cabinet
			A7.1.3. Provide effective Monitoring and Evaluation System	Developed M&E system	Implemented M&E system	Reviewed M&E system	Implemented M&E system	Implemented M&E system
		A.7.2 Ensure ongoing Service Delivery Improvement within DCS	A7.2.1 Develop & implement SDIP in compliance with the DPSA requirements	SDIP included in strategic plan and annual report	SDIP included in strategic plan and annual report	SDIP included in strategic plan and annual report	SDIP included in strategic plan and annual report	SDIP included in strategic plan and annual report
			A7.2.2 Identification of and information sharing re service delivery innovation	Approved innovation identification mechanism implemented in 36 CoE	Innovation identification mechanism implemented in 21 additional CC	Innovation identification mechanism implemented in 21 additional CC; Innovation Identification mechanism reviewed in 78 CC	Reworked innovation identification mechanism implemented 21 additional CC	Reworked innovation identification mechanism implemented in additional 21 CC
		A.7.3 Ensure improvement of management of programmes and projects within DCS	A7.3.1 Coordinate and enhance the White Paper and Strategic programmes and projects	White Paper & Strategic programmes and projects milestones are met	White Paper & Strategic programmes and projects milestones are met	Report, monitor and provide support to Project Managers on prioritized projects.	Report, monitor and provide support to Project Managers on prioritized projects.	Report, monitor and provide support to Project Managers on prioritized projects.

STRATEGIC PLAN: PROGRAMME ADMINISTRATION

Measurable objective & Outcome	Performance Indicator	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
			A7.3.2 Establish and manage the DCS Project Office	A functional Project Office	Approved office structure	Complete	Complete	Complete
			A7.3.3 Develop processes for new projects to be registered with the Project Office and managed in line with the programme and project management framework with DCS	Approved project management framework and procedures and project management guidelines	Training of all staff involved in Project Management on the Framework and the guidelines	Ensure adherence to the approved guidelines on prioritized projects	Ensure adherence to the approved guidelines on prioritized projects	Ensure all Projects within the Department are registered at Project Office
		A.7.4 Enhance coordination and support to operational management within DCS	A7.4.1 Develop and manage a Management Information Centre	A functional Management Information Centre	A functional Management Information Centre	A functional Management Information Centre	A functional Management Information Centre	A functional Management Information Centre
			A7.4.2 Develop mechanisms to enhance support to operational management	Approved mechanisms	Approved mechanisms	Approved mechanisms	Approved mechanisms	Approved mechanisms
		A.7.5 Enhance measures to mitigate significant and prioritized risk within DCS	A7.5.1 Develop and manage a Business Continuity Plan for DCS	Approved Business Continuity Plan	Approved Business Continuity Plan	Approved Business Continuity Plan	Approved Business Continuity Plan	Approved Business Continuity Plan
		A7.6 Ensure effective security co-ordination within DCS	A7.6.1 Develop and implement departmental security policy and procedures for DCS	Inspection to measure compliance with departmental security policy & procedures	% increase in compliance level	% increase in compliance level	% increase in compliance level	% increase in compliance level

STRATEGIC PLAN: PROGRAMME ADMINISTRATION

Measurable objective & Outcome	Performance Indicator	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
			A7.6.2 Conduct Security Threat and Risk Assessment for DCS as a department	Approval of the recommendations on the security TRA	Approval of the recommendations on the security TRA	Approval of the recommendations on the security TRA	Approval of the recommendations on the security TRA	Approval of the recommendations on the security TRA
			A7.6.3 Provision of a vetting service for DCS and develop and implement vetting plan	Delivery of the vetting target for YR1	Vetting conducted according to Vetting plan	Vetting conducted according to Vetting plan	Vetting conducted according to Vetting plan	Vetting conducted according to Vetting plan
			A7.6.4 Develop physical security standards and information security standards for DCS and develop the relevant implementation plans	Approved physical security plan and information security plan	Approved physical security plan and information security plan	Approved physical security plan and information security plan	Approved physical security plan and information security plan	Approved physical security plan and information security plan
		A.7.7 Ensure effective delivery on Compliance Inspections	A7.7.1 Develop and Implemented annual Compliance Improvement Plan on new issues drawn from the AG Report, significant and prioritised risks, Inspecting Judge Report	Approved CIP implemented and inspection on existing Compliance Improvement Plans	Approved CIP implemented and inspection on existing Compliance Improvement Plans	Approved CIP implemented and inspection on existing Compliance Improvement Plans	Approved CIP implemented and inspection on existing Compliance Improvement Plans	Approved CIP implemented and inspection on existing Compliance Improvement Plans

PROGRAMME PERFORMANCE PLAN

B) SECURITY

STRATEGIC PLAN: PROGRAMME SECURITY

Measurable objective & Outcome	Performance Indicator	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
B1. 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. Outcome: Enhanced public safety & internal safety & security	<ul style="list-style-type: none"> Number of escapes per 10 000 inmates Number of assaults per 10 000 in DCS facilities Number of unnatural deaths per 10 000 Provision of access security at DCS facilities Number of officials involved in assisting escapes and erroneous releases 	B.1.1 Compliance with Security policies, procedures, standards & applicable legislation	B1.1.1 Provide, Implement & monitor of Security policies procedures, standards & applicable legislation	Implementation of approved policies and procedures in all Management Areas Inspection reports on compliance levels in Management Areas to establish baseline information	10% Improvement in compliance levels in Management Areas	10% Improvement in compliance levels in Management Areas	Sustained improvement	Sustained improvement; Report on compliance
		B.1.2 Improved security management to improve detention & working environment of inmates, staff, service providers & safety of the public	B.1.2.1 Reduce incidents of security threats within Centres & improve safety of staff (including service providers) offenders & the public	Less than 4,8 inmates per 10 000 inmates who escape	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 92 assaults per 10 000 inmates in DCS facilities	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

STRATEGIC PLAN: PROGRAMME SECURITY

Measurable objective & Outcome	Performance Indicator	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
				Less than 3,5 unnatural deaths per 10 000 inmates in DCS facilities	Less than 3,3 unnatural deaths per 10 000 inmates in DCS facilities	Less than 3,2 unnatural deaths per 10 000 inmates in DCS facilities	Less than 3,0 unnatural deaths per 10 000 inmates in DCS facilities	Less than 2,8 unnatural deaths per 10 000 inmates in DCS facilities
			B.1.2.2 Implement minimum security standards	66 Centres with access security (inclusive of x-ray scanners) installed & functioning; 8 sites with security access control & fences	Phased-in implementation of a comprehensive security management plan (10%); 8 additional sites with security access control & fences	Phased-in implementation of a comprehensive security management plan (10%)	Phased-in implementation of a comprehensive security management plan (10%)	Phased-in implementation of a comprehensive security management plan (10%)
			B1.2.3 Develop security programmes to support rehabilitation of maximum security high risk offenders	Existing behaviour modification programme from Ebhongweni Correctional Centre reworked into a security programme to support rehabilitation	Revised behaviour modification programmes supporting rehabilitation piloted at Ebhongweni correctional centre	Impact of security behaviour modification programmes monitored & analysed	Behaviour modification programmes rolled out to other high risk correctional centres	Impact of behaviour modification programme monitored

PROGRAMME PERFORMANCE PLAN

C) CORRECTIONS

STRATEGIC PLAN: PROGRAMME CORRECTIONS

Measurable objective & Outcome	Performance indicators	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
C1. To address the specific rehabilitation needs of persons who have been sentenced to correctional supervision or sentenced to incarceration in a correctional centre or paroled, through regular assessment and providing needs-based correctional programmes to address all the elements associated with offending behaviour. Outcome: Correctional centres that enable implementation of the Offender Rehabilitation Path and remand detention facilities that enable effective and efficient delivery on criminal justice	<ul style="list-style-type: none"> • Level of overcrowding in DCS facilities; • Number of offenders serving more than 24 months who are assessed and have sentence plans. • Number of correctional centres implementation unit management • Total number of paid units of labour worked per year; • Percentage of inmates in DCS facilities who are receiving meals in accordance with Sec 8(5) of Correctional Services Act; • Percentage of offenders in quality assured / endorsed correctional programmes; 	C.1.1 Compliance with Corrections policies, procedures, standards and applicable legislation	C.1.1.1 Provide, Implement and monitor corrections policies procedures, tools, standards and applicable legislation	Implementation of approved policies and procedures in all management areas; Inspection reports on compliance levels in Management areas to establish baseline information	10% Improvement in compliance levels in Management areas	10% Improvement in compliance levels in Management areas	10% Improvement in compliance levels in Management areas	Sustained improvement; Report on compliance
		C.1.2 Improvement of effective and compliant administration and management of Correctional Centres	C1.2.1 Implement & monitor Unit Management including structured day programme and 3 meals a day	Unit Management including day programme and 3 meals a day implemented at COE's, and at 51 other correctional centres	Unit Management including structured day programme and 3 meals a day implemented at 51 other correctional centres	Unit Management including structured day programme and 3 meals a day implemented at 100% of correctional centres	Unit Management including structured day programme and 3 meals a day implemented at 100% of correctional centres	Sustained Unit Management including structured day programme and 3 meals a day at all Correctional Centers

STRATEGIC PLAN: PROGRAMME CORRECTIONS

Measurable objective & Outcome	Performance indicators	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
			C1.2.2 Implement Offender Risk Assessment & Offender Profiling tools and develop Correctional Sentence Plan (CSP) for all sentenced offenders serving sentences longer than 24 months.	All newly admitted offenders serving 24 months and more have CSP's in admission / assessment centre of expertise; CSP's for all offenders due for release; (2 800)	All newly admitted offenders serving 24 months and more have CSP's in admission / assessment centre of expertise; CSP's for all offenders due for release; Reduce backlog of CSP's; (5 600)	All newly admitted offenders serving 24 months and more have CSP's in admission / assessment centre of expertise; CSP's for all offenders due for release; Reduce backlog of CSP's; (8 400)	All newly admitted offenders serving 24 months and more have CSP's in admission / assessment centre of expertise; CSP's for all offenders due for release; Reduce backlog of CSP's (11 200)	All newly admitted offenders serving 24 months and more have CSP's in admission / assessment centre of expertise; CSP's for all offenders due for release; Reduce backlog of CSP's (14 000)
			C1.2.3 Provide work opportunities for sentenced offenders.	107 000 work opportunities provided to sentenced inmates; percentage of inmates with relevant skills provided with work opportunities	110 000 work opportunities provided to sentenced inmates; % of inmates with relevant skills provided with work opportunities	113 000 work opportunities provided to sentenced inmates; percentage of inmates with relevant skills provided with work opportunities	115 000 work opportunities provided to sentenced inmates; percentage of inmates with relevant skills provided with work opportunities	117 000 work opportunities provided to sentenced inmates; percentage of inmates with relevant skills provided with work opportunities.

STRATEGIC PLAN: PROGRAMME CORRECTIONS

Measurable objective & Outcome	Performance indicators	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
		C1.3 Provision of quality assured / endorsed correctional programmes, with support from service providers	C1.3.1 Provide needs-based quality assured / endorsed Correctional programmes to offenders	Implementation of needs based correctional programmes to 30% of relevant offender population , including programmes for special categories of offenders; Increased involvement of service providers in provision of correctional programmes; Baseline information	Implementation of needs based correctional programmes to 50% of relevant offender population , including programmes for special categories of offenders; Increased involvement of service providers in provision of correctional programmes;	Implementation of needs based correctional programmes to 70% of relevant offender population , including programmes for special categories of offenders; Increased involvement of service providers in provision of correctional programmes;	Implementation of needs based correctional programmes to 100% of relevant offender population , including programmes for special categories of offenders; Increased involvement of service providers in provision of correctional programmes;	
		C1.4 Management of Offender population levels	C1.4.1 Manage level of overcrowding effectively	Level of overcrowding in DCS facilities 140 %	Level of overcrowding in DCS facilities 138 %	Level of overcrowding in DCS facilities 136%	Level of overcrowding in DCS facilities 134 %	Level of overcrowding in DCS facilities 132 %
		C1.5 Effective Management of Remand Detention	C1.5.1 Manage levels of remand detainee population	Determine baseline information, develop Procedures and monitor the implementation of relevant statutes by Regions and Management Areas	Determine baseline information and monitor the implementation of relevant statutes by Regions and Management Areas	Determine baseline information and monitor the implementation of relevant statutes by Regions and Management Areas	Determine baseline information and monitor the implementation of relevant statutes by Regions and Management Areas	Determine baseline information and monitor the implementation of relevant statutes by Regions and Management Areas

STRATEGIC PLAN: PROGRAMME CORRECTIONS

Measurable objective & Outcome	Performance indicators	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
			C1.5.2 Management of court appearances	Installation of personal tracking devices in 12 facilities	Installation of personal tracking devices in 10 facilities	Maintain; Monitoring and evaluation	Maintain; Monitoring and evaluation	Maintain; Monitoring and evaluation
			C1.5.3 Implementation of Video Arraignment	Installation of video postponement equipment in 12 facilities	Installation of video postponement equipment in 10 facilities	Maintain; Monitoring and evaluation	Maintain; Monitoring and evaluation	Maintain; Monitoring and evaluation

PROGRAMME PERFORMANCE PLAN

D) CARE

STRATEGIC PLAN: PROGRAMME CARE

Measurable objective & Outcome	Performance Indicators	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
D.1. To ensure the personal well-being of incarcerated persons by providing various needs-based services. Outcome Well being of incarcerated persons including needs of special categories of offenders are met	<ul style="list-style-type: none"> Percentage of offenders in needs-based care programmes - social work services; psychological services; spiritual care services; Number of correctional centres implementing comprehensive primary health care services Number of correctional centres implementing comprehensive primary health care services; 100% access to primary health care for offenders in need in relation to TB, STI, HIV, chronic medication 100% access to comprehensive HIV and AIDS programmes and services for offenders 	D.1.1 Compliance with Care policies, procedures, standards and applicable legislation	D.1.1.1 Provide, Implement & monitor Care policies, procedures, standards and applicable legislation	Implementation of approved policies and procedures in all Management Areas Inspection reports on compliance levels in Management Areas to establish baseline information	10% Improvement in compliance levels in Management Areas	10% Improvement in compliance levels in Management Areas	10% Improvement in compliance levels in Management Areas	Sustained improvement

STRATEGIC PLAN: PROGRAMME CARE

Measurable objective & Outcome	Performance Indicators	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
		D.1.2. Provision of comprehensive primary health care services to all offenders, awaiting trial detainees and babies of incarcerated mothers.	D1.2.1 Provide government prioritised primary health interventions on the basis of health needs assessment	Baseline info on offender health trends in relation to government priority areas; Provide and maintain current health care programmes and services; Health care programmes targeting government priority illnesses implemented in 100% of the Management Areas; 72 centres providing primary health care services	Annual Health needs assessment; Health care programmes targeting government priority illnesses implemented in 100% of the Management Areas; 144 centres providing primary health care services	Reviewed health assessment tool (tool reviewed in year 3 will be utilized for 2 consecutive years before reviewed) Health care programmes targeting government priority illnesses implemented in 100% of the Management Areas; 241 centres providing primary health care services	Health needs assessment; Health care programmes targeting government priority illnesses implemented in 100% of the Management Areas; All centres providing primary health care services	Health needs assessment; Health care programmes targeting government priority illnesses implemented in 100% of the Management Areas; All centres providing primary health care services
		D1.3 Provision of needs based care programmes to offenders	D1.3.1 Provide care programmes	Percentage of offenders participating in Social work sessions (more than 101 000 sessions) Base line information on offender participation	Percentage of offenders participating in Social work sessions (more than 105 000 sessions)	Percentage of offenders participating in Social work sessions (more than 109 000 sessions)	Percentage of offenders participating in Social work sessions (more than 113 000 sessions)	Percentage of offenders participating in Social Work sessions (more than 117 000 sessions)
				Percentage of offenders participating in Psychological sessions (More than 10 200 sessions) Base line information on offender participation	Percentage of offenders participating in Psychological sessions (More than 10 300 sessions)	Percentage of offenders participating in Psychological sessions (More than 10 400 sessions)	Percentage of offenders participating in Psychological sessions (More than 10 500 sessions)	Percentage of offenders participating in Psychological sessions (More than 10 600 sessions)

STRATEGIC PLAN: PROGRAMME CARE

Measurable objective & Outcome	Performance Indicators	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
				% of offenders participating in: Spiritual care sessions (More than 166 000 sessions) Base line information on offender participation	% of offenders participating in: Spiritual care sessions (More than 166200 sessions)	% Of offenders participating in: Spiritual care sessions (More than 166800 sessions)	% of offenders participating in: Spiritual care sessions (More than 167000 sessions)	% of offenders participating in: Spiritual care sessions (More than 167200 sessions)
			D1.3.2 Facilitate needs based care programmes in partnership with external service providers	Percentage of needs-based care programmes provided by external providers; percentage of offenders engaged in externally provided care programme	Percentage of needs-based care programmes provided by external providers; percentage of offenders engaged in externally provided care programme	Percentage of needs-based care programmes provided by external providers; Percentage of offenders in externally provided care programme	Percentage of needs-based care programmes provided by external providers; percentage of offenders in externally provided care programme	Percentage of needs-based care programmes provided by external providers; percentage of offenders in externally provided care programme
			D1.3.3 Measure and evaluate the impact and effectiveness of Corrections, Development And Care programmes and services	Pilot measurement in selected centres (1 CoE per region)	Implementation of measurement in centres of excellence	Implementation of measurement in 50% of the Management Areas	Implementation of measurement in the remaining 50% of the Management Areas	sustained measurement
			D1.3.4 Provide compulsory Corrections, Development And Care programmes	Development and implementation of Policy Procedures on compulsory Corrections, Development and Care programmes	Provision of compulsory programmes in 3 Management Areas per region	Provision of compulsory programmes in all Management Areas	Review policy and legal framework; sustain provision of compulsory programmes	Implementation of reviewed compulsory programmes in all Management Areas; sustain provision of compulsory programmes

STRATEGIC PLAN: PROGRAMME CARE

Measurable objective & Outcome	Performance Indicators	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
		D.1.4. Provision of comprehensive HIV and AIDS programmes and services to all offenders	D1.4.1 Profile offenders in relation to HIV and AIDS knowledge, attitude, perception and behaviour (KAPB)	Offenders in 20% of management areas are profiled for KAPB in relation to HIV & AIDS;	Offenders in 40% of management areas are profiled for KAPB in relation to HIV & AIDS;	Offenders in 60% of management areas are profiled for KAPB in relation to HIV & AIDS;	Offenders in 80% of management areas are profiled for KAPB in relation to HIV & AIDS;	Offenders in 100% of management areas are profiled for KAPB in relation to HIV & AIDS;
			D.1.4.2 Provide comprehensive HIV and AIDS programmes and services	Implementation of comprehensive HIV and AIDS programmes and services in 50% of all Management Areas	Implementation of comprehensive HIV and AIDS programmes and services in 75% of all Management Areas;	Implementation of comprehensive HIV and AIDS programmes and services in 100% of Management Areas;	Prevalence Survey of HIV infection; sustained implementation of programmes and services	Reviewed comprehensive HIV and AIDS programme and services; sustained implementation of programmes and services
				Percentage of offenders participating in HIV / AIDS sessions (More than 19 500 sessions)	Percentage of offenders participating in HIV / AIDS sessions (More than 21 000 sessions)	Percentage of offenders participating in HIV / AIDS sessions (More than 22 500 sessions)	% of offenders participating in HIV / AIDS sessions (More than 24 000 sessions)	Percentage of offenders participating in HIV / AIDS sessions (More than 27 000 sessions)

STRATEGIC PLAN: PROGRAMME CARE

Measurable objective & Outcome	Performance Indicators	Strategy	Strategy Implementation Plan	Service Delivery Targets					
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)	
		D.1.5. Development and implementation of needs based Correction, Development and Care programmes for special categories of offenders as defined in the White Paper	1.5.1 Provide Correction, Development and Care programmes for special categories of offenders	Established baseline information on number of offenders within special categories; Number of special category offenders are participating in existing programmes; Customisation of existing corrections, care and development programmes and services to meet the needs of special category offenders	Percentage of special category offenders in customised programmes; Number of special category offenders are participating in existing programmes;	Percentage of special category offenders in customised programmes; Number of special category offenders are participating in existing programmes;	Percentage of special category offenders in customised programmes; Number of special category offenders are participating in existing programmes;	Percentage of special category offenders in customised programmes; Number of special category offenders are participating in existing programmes;	Percentage of special category offenders in customised programmes; Number of special category offenders are participating in existing programmes;

PROGRAMME PERFORMANCE PLAN

E) DEVELOPMENT

STRATEGIC PLAN: PROGRAMME DEVELOPMENT

Measurable objective & Outcome	Performance indicator	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
E.1. To provide needs-based educational, skills and other development-related programmes, to facilitate the reintegration of offenders into communities. Outcome: Improved education and skills levels of offenders on reintegration into society	Percentage of offenders in formal education % offenders with skills qualification; Increased % of offender skills utilization and opportunities for employability in Agriculture and P production workshops; Value of products provided for self sufficiency, poverty alleviation and income generation	E.1.1. Compliance with Development policies, procedures and applicable legislation	E.1.1.1 Provide, Implement and monitor Development policies procedures, standards and applicable legislation	Implementation of approved policies and procedures in all management areas ; Inspection reports on compliance levels in Management areas to establish baseline information	10% Improvement in compliance levels in Management areas	10% Improvement in compliance levels in Management areas	10% Improvement in compliance levels in Management areas	Sustained improvement; Report on compliance
		E.1.2. Enhance education, sports, recreation, arts, culture levels of offenders in partnership with service providers	E.1.2.1 Implement comprehensive education, sports, recreation, arts, culture (SRAC) programmes	Percentage of offenders participating in: Formal education programmes (More than 22 000 offenders)	Percentage of offenders participating in: Formal education programmes (More than 22 250 offenders)	Percentage of offenders participating in: Formal education programmes (More than 22 500 offenders)	Percentage of offenders participating in: Formal education programmes (More than 22 750 offenders)	Percentage of offenders participating in: Formal education programmes (More than 23 000 offenders)

STRATEGIC PLAN: PROGRAMME DEVELOPMENT

Measurable objective & Outcome	Performance indicator	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
				Percentage of sentenced offenders to participate in Sport, recreation, and arts and culture programmes (More than 116 600 offenders) Establish baseline information for programmes	Percentage of sentenced offenders to participate in Sport, recreation, and arts and culture programmes	Percentage of sentenced offenders to participate in Sport, recreation, and arts and culture programmes	Percentage of sentenced offenders to participate in Sport, recreation, and arts and culture programmes	Percentage of sentenced offenders to participate in Sport, recreation, and arts and culture programmes
		E.1.3. Improvement of the skills utilization of offenders and enhancement of opportunities for their employability in partnership with external service providers	E1.3.1 Implement comprehensive offender skills development plan based on National Skills Fund Implementation plan for 2009/10 to enhance the skills utilization and employability of offenders	Implementation of the comprehensive offender skills development plan in 12 centres of excellence (two per region)	Implementation of the comprehensive offender skills development plan in 18 centres of excellence	Implementation of the comprehensive offender skills development plan in 24 centres of excellence	Implementation of the comprehensive offender skills development plan in all centres of excellence	Implementation of the comprehensive offender skills development plan in 2 management area per region
				Percentage of offenders participating in: Skills development programmes (More than 9 130 offenders)	Percentage of offenders participating in: Skills development programmes (More than 9 330 offenders)	Percentage of offenders participating in: Skills development programmes (More than 9 530 offenders)	Percentage of offenders participating in: Skills development programmes (More than 9 730 offenders)	Percentage of offenders participating in: Skills development programmes (More than 9 930 offenders)
				Increased skills utilisation and opportunities for employability by 15% over the baseline of May 2005 in the following fields: \$ 15% more on 2471 for Agriculture and 15% more on 2741 for Production workshops	Increased skills utilisation and opportunities for employability by 20% of the baseline in the following fields: \$ Agriculture \$ Production workshops	Increased skills utilisation and opportunities for employability by 25% of the baseline in the following fields: \$ Agriculture \$ Production workshops	Increased skills utilisation and opportunities for employability by 27% of the baseline in the following fields: \$ Agriculture \$ Production workshops	Increased skills utilisation and opportunities for employability by 30% of the baseline in the following fields: \$ Agriculture \$ Production workshops

STRATEGIC PLAN: PROGRAMME DEVELOPMENT

Measurable objective & Outcome	Performance indicator	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
			E1.3.2 Maintain and expand national agriculture and production workshop system aimed at self sufficiency, poverty alleviation and income generation	Products availed to self sufficiency, poverty alleviation and income generation increased by R1 million of the initial baseline of R2 676 000 (06/07)	Products availed to self sufficiency, poverty alleviation and income generation increased by R0.25 million	Products availed to self sufficiency, poverty alleviation and income generation increased by R0.25 million	Products availed to self sufficiency, poverty alleviation and income generation increased by R0.1 million	Products availed to self sufficiency, poverty alleviation and income generation increased by R0.1 million

PROGRAMME PERFORMANCE PLAN
F) SOCIAL REINTEGRATION

STRATEGIC PLAN: PROGRAMME SOCIAL REINTEGRATION								
Service Delivery Targets								
Measurable objective & Outcome	Performance indicator	Strategy	Strategy Implementation Plan	Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
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 offenders eligible for consideration released on parole; % of offenders released on parole % of offenders absconding from correctional and parole supervision; Percentage of offenders violating correctional and parole supervision conditions; % of offenders participating in reintegration programmes; % of probationers on community service orders 	F.1.1 Review and alignment of policy procedures, and standards on Social Reintegration with White Paper on Corrections	F.1.1.1 Provide, implement and monitor social reintegration policies, procedures, tools, standards and applicable legislation	Implementation of approved policies and procedures in all management areas; Inspection reports on compliance levels in Management areas to establish baseline information	10% Improvement in compliance levels in Management areas	10% Improvement in compliance levels in Management areas	10% Improvement in compliance levels in Management areas	Report on compliance
		F.1.2 Effective administration of Correctional Supervision and Parole systems	F.1.2.1 Improve functioning of CMC & Correctional Supervision and Parole Boards	% of cases heard by CSPB with offender released on parole; % of cases where CSPB decision differs from CMC recommendation; % of cases referred for review where PRB reverses CSPB decision; baseline info	% of cases heard by CSPB with offender released on parole; % of cases where CSPB decision differs from CMC recommendation; % of cases referred for review where PRB reverses CSPB decision;	% of cases heard by CSPB with offender released on parole; % of cases where CSPB decision differs from CMC recommendation; % of cases referred for review where PRB reverses CSPB decision;	% of cases heard by CSPB with offender released on parole; % of cases where CSPB decision differs from CMC recommendation; % of cases referred for review where PRB reverses CSPB decision;	% of cases heard by CSPB with offender released on parole; % of cases where CSPB decision differs from CMC recommendation; % of cases referred for review where PRB reverses CSPB decision;

STRATEGIC PLAN: PROGRAMME SOCIAL REINTEGRATION

Measurable objective & Outcome	Performance indicator	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
			F1.2.2 Increase access of offenders eligible to see CMC & Parole Board	Number of backlog cases due for Parole consideration; Reduce number of cases not considered due to incomplete documentation; base line info	Number of backlog cases due for Parole consideration; Reduce number of cases not considered due to incomplete documentation;	Number of backlog cases due for Parole consideration; Reduce number of cases not considered due to incomplete documentation;	Number of backlog cases due for Parole consideration; Reduce number of cases not considered due to incomplete documentation;	Number of backlog cases due for Parole consideration; Reduce number of cases not considered due to incomplete documentation;
			F1.2.3 Monitor decisions of and effective functioning of CMC & Parole Boards to ensure consistency of decision making	Sample audit on 10 % of CMC's & Parole Boards. Bi-annual monitoring report	Sample audit on 10 % of CMC & Parole Boards. Bi-annual monitoring report	Sample audit on 10 % of CMC & Parole Boards. Bi-annual monitoring report	Sample audit on 10 % of CMC & Parole Boards. Bi-annual monitoring report	Sample audit on 10 % of CMC & Parole Boards. Bi-annual monitoring report
		F1.3 Effective implementation of Community Corrections system	F1.3.1 Provide & Implement classification tool for Probationers and Parolees	% of probationers and parolees classified in terms of tool; base line info	% of probationers and parolees classified in terms of tool;	% of probationers and parolees classified in terms of tool;	% of probationers and parolees classified in terms of tool;	% of probationers and parolees classified in terms of tool;
			F1.3.2 Reduce number of violations	Reduce number of violations by 2% from the average baseline of 11000 (220).	Reduce number of violations by 2% from the average baseline of 10780 (215).	Reduce number of violations by 2% from the average baseline of 10565 (211).	Reduce number of violations by 2% from the average baseline of 10354 (207).	Reduce number of violations by 2% from the average baseline of 10147 (202).
			F.1.3.3 Reduce number of absconders	Reduce the number of absconders for the current financial year from the baseline of 2299	Reduce the number of absconders for the current financial year by 5% (2299 - 115 = 2184)	Reduce the number of absconders for the current financial year by 5% (2184 - 109 = 2075)	Reduce the number of absconders for the current financial year by 5% (2075 - 103 = 1972)	Reduce the number of absconders for the current financial year by 5% (1972 - 99 = 1873)

STRATEGIC PLAN: PROGRAMME SOCIAL REINTEGRATION

Measurable objective & Outcome	Performance indicator	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
			F1.3.4 Promote alternative non-custodial sentences	Increase the number of admissions in terms of Section 276 (1)(h) of CPA by 5% from the baseline of 7443 (372)	Increase the number of admissions in terms of Section 276 (1)(h) of CPA by 5% from the baseline of 7815 (390)	Increase the number of admissions in terms of Section 276 (1)(h) of CPA by 5% from the baseline of 8205 (410)	Increase the number of admissions in terms of Section 276 (1)(h) of CPA by 5% from the baseline of 8615 (430)	Increase the number of admissions in terms of Section 276 (1)(h) of CPA by 5% from the baseline of 9045 (452)
				Increase the number of admissions in terms of Section 276 (1)(i) of CPA by 5% from the baseline of 4230 (211)	Increase the number of admissions in terms of Section 276 (1)(i) of CPA by 5% from the baseline of 4441 (222)	Increase the number of admissions in terms of Section 276 (1)(i) of CPA by 5% from the baseline of 4663 (233)	Increase the number of admissions in terms of Section 276 (1)(i) of CPA by 5% from the baseline of 4896 (244)	Increase the number of admissions in terms of Section 276 (1)(i) of CPA by 5% from the baseline of 5140 (257)
				Increase the number of admissions in terms of Section 276 A (3) by 5% from the baseline of 29 (2)	Increase the number of admissions in terms of Section 276 A (3) by 5% from the baseline of 31 (2)	Increase the number of admissions in terms of Section 276 A (3) by 5% from the baseline of 33 (2)	Increase the number of admissions in terms of Section 276 A (3) by 5% from the baseline of 35 (2)	Increase the number of admissions in terms of Section 276 A (3) by 5% from the baseline of 37 (2)
				Increase the number of admissions in terms of Section 287 (4)(a) by 5% from the baseline of 10228 (511)	Increase the number of admissions in terms of Section 287 (4)(a) by 5% from the baseline of 10739 (536)	Increase the number of admissions in terms of Section 287 (4)(a) by 5% from the baseline of 11275 (563)	Increase the number of admissions in terms of Section 287 (4)(a) by 5% from the baseline of 11838 (591)	Increase the number of admissions in terms of Section 287 (4)(a) by 5% from the baseline of 12429 (621)

STRATEGIC PLAN: PROGRAMME SOCIAL REINTEGRATION

Measurable objective & Outcome	Performance indicator	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
					Increase the number of admissions in terms of Section 287 (4)(b) by 5% from the baseline of 65 (3)	Increase the number of admissions in terms of Section 287 (4)(b) by 5% from the baseline of 68 (3)	Increase the number of admissions in terms of Section 287 (4)(b) by 5% from the baseline of 71 (3)	Increase the number of admissions in terms of Section 287 (4)(b) by 5% from the baseline of 74 (4)
			F 1.3.5 Provide & implement National guidelines on integrated support systems	Determination of a baseline for community service orders	% of probationers on community service orders	% of probationers on community service orders	% of probationers on community service orders	% of probationers on community service orders
			F 1.3.6 Facilitate provision of programmes for reintegration	Guidelines for partnerships with service providers developed. % of offenders participating in reintegration programmes. Base line information (9,6% = 4 944 offenders)	Increase the % of offenders participating in reintegration programmes with 10%. (4 944 + 10% = 5438 offenders)	Increase the % of offenders participating in reintegration programmes with 10%. (5 438 + 10% = 5982 offenders)	Increase the % of offenders participating in reintegration programmes with 10%. (5 982 + 10% = 6 280 offenders)	Increase the % of offenders participating in reintegration programmes with 10%. (6 280 + 10% = 6 938 offenders)

PROGRAMME PERFORMANCE PLAN

G) FACILITIES

STRATEGIC PLAN: PROGRAMME FACILITIES

Measurable objective & Outcome	Performance Indicator	Strategy	Strategy Implementation Plan	Service Delivery Targets					
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)	
G1 Provide facilities to support the department in its core functions of security, corrections, development and care and social reintegration. Outcome Rehabilitation-oriented and secure correctional centres, and dedicated and secure remand detention facilities	<ul style="list-style-type: none"> Number of beds in correctional centres Number of new correctional centres created Increasing improvement and maintenance of correctional centres 	G.1.1 Compliance with Facilities policies, procedures, minimum requirements, standards and applicable legislation	G.1.1.1 Provide, Implement and monitor Facilities policies, procedures, minimum requirement standards and applicable legislation	Implementation of approved policies and procedures in all management areas Inspection reports on compliance levels in Management areas to establish baseline information	10% Improvement in compliance levels in Management areas	10% Improvement in compliance levels in Management areas	10% Improvement in compliance levels in Management areas	10% Improvement in compliance levels in Management areas	Sustained Improvement; Report on compliance
		G.1.2. Build and upgrade facilities according to DCS policies to reduce overcrowding	G.1.2 Develop monitoring framework for Capital Works Budget	Service Level Agreement with DPW	Reviewed Service Level Agreement with DPW	Reviewed Service Level Agreement with DPW	Reviewed Service Level Agreement with DPW	Reviewed Service Level Agreement with DPW	Reviewed Service Level Agreement with DPW
			G.1.2.1 Upgrading of facilities	NIL	NIL	1438	679	47	
			G.1.2.2 Procure New facilities	NIL	3000	15 000	3000		

STRATEGIC PLAN: PROGRAMME FACILITIES

Measurable objective & Outcome	Performance Indicator	Strategy	Strategy Implementation Plan	Service Delivery Targets				
				Year 1 (2008/09)	Year 2 (2009/10)	Year 3 (2010/11)	Year 4 (2011/12)	Year 5 (2012/13)
			G1.2.3 Replace obsolete centres	NIL	514	NIL	306	Start with construction of 1 replacement facility; Completion of 1 replacement facility
			G1.2.4 Assessment of viability of centres	Viability study report for Leeuwkop and Pollsmoor Correctional Centres	To be determined on basis of viability study			
		G.1.3. Maintain facilities according to DCS policies.	G1.3.1 Maintain facilities and infrastructure	Implement 94 planned maintenance projects prioritising COE	Implement planned maintenance projects at another 20 facilities	Implement planned maintenance projects another 20 facilities	Implement planned maintenance projects another 20 facilities	Implement planned maintenance projects another 20 facilities
		G1.4 Provide leasehold office accommodation for all needs	G1.4.1 Review leased office accommodation needs	Sustain leased office accommodation. % of rental needs addressed; baseline info	Sustain leased office accommodation; % of rental needs addressed; baseline info.	Sustain leased office accommodation; % of rental needs addressed; baseline info.	Sustain leased office accommodation; % of rental needs addressed; baseline info.	Sustain leased office accommodation % of rental needs addressed; baseline info.
			G.1.4.2 Procure new head office	Complete feasibility study for New Head Office	Implement feasibility study findings			

APEX PRIORITIES

DCS INVOLVEMENT IN APEX PRIORITIES	
APEX PROJECT	DCS ACTION
Project 3: Speed up ICT interventions to provide cheap platforms - Description: Urgently resolve disjuncture within government, implement infrastructure programme and other measures to lower costs. Cluster Responsibility: Economic Cluster	GITO
Project 4: Implement intensive campaign on energy security - Description: Besides the project plans already in place to improve generation and transmission capacity and diversify sources of energy, launch a massive campaign to ensure saving of energy by households and industrial users. Cluster Responsibility: Economic Cluster	Central Services led process to develop appropriate interventions to conserve energy and ensure uninterrupted power supply for centres and for ICT systems
Project 5: Resolve organisational issues on skills development - Description: In addition to ongoing development and implementation of an HRDS, address governance and operational matters pertaining to SETAs, and capacity in universities and FET Colleges to meet skills requirements. Cluster Responsibility: Economic Cluster	Ensure SASETA working effectively and that DCS utilises SETA resources appropriately
Project 6: Resource poor schools and monitor learning outcomes - Description: Provide all schools in poorest quintiles with: basic resource package of appropriate books and materials for learners and teachers; support staff; assistance with management and governance of resources. Monitor improved learning outcomes in these schools. Cluster Responsibility: Social Cluster	Utilisation of offenders in classroom building Production of desks and school furniture by production workshops
Project 7: Speed up land and agrarian reform - Description: Speed up acquisition of land for redistribution and ensure intensive training and assistance to 'new' farmers. Cluster Responsibility: Economic Cluster	DCS Farms to support "new" farmers with skills development, equipment access, seeds etc
Project 8: Implement interim anti-poverty campaign - Description: Medium-term objective: development of comprehensive anti-poverty strategy, including broad societal consultations and agreement on issues such as poverty datum line. Interim campaign: utilising CDWs, social workers, community- and home-based care workers, constituency offices, counselors and NGOs identify households and individuals in dire poverty and provide one or combination of interventions already available – social grants, 'distress grant', food parcels, school feeding, agricultural starter-packs, micro-finance and SMME assistance, enrolment into EPWP etc. Cluster Responsibility: Social Cluster	Donation of agricultural products to schools, orphanages, old age homes
Project 9: Self-/employment interventions in the Second Economy - Description: Massive campaign for creation of self-/employment through micro-enterprises and co-operatives by organising and training women particularly in rural areas. In addition to work being done through SETAs, FET institutions, EPWP and NIPF/IPIP, facilitate entry into labour market for young people through 'massification' of learnerships and special PWP programmes for youth. Cluster Responsibility: Economic Cluster	Skills development to enable employability of offenders; Inclusion of trained offenders in self-employment projects of Govt
Project 12: Intensify campaign on communicable diseases - Description: Implement the updated strategy on HIV and AIDS and intensify campaign against various TB strains as well as other communicable diseases Cluster Responsibility: Social Cluster	Align DCS health care services with this priority
Project 13: Set up SME procurement assistance Call Centre - Description: To ensure that the principle of payments within 30 days is implemented, there should be a call centre where SMEs which are not paid within this period can register their complaints and from where interventions can be made with relevant departments/institutions. Cluster Responsibility: Economic Cluster	NCC to process calls in relation to late payments

DCS INVOLVEMENT IN APEX PRIORITIES	
APEX PROJECT	DCS ACTION
<p>Project 14: Implement special social cohesion campaigns - Description: In addition to campaign around national symbols, introduce an oath that will be recited every morning in all schools, based on part of the preamble to the Constitution, and on a commitment to respect other individuals. Assign the Council on Geographic/Place Names to undertake country-wide hearings on names of districts/metros/local municipalities and complete this work within 18 months. Cluster Responsibility: Social Cluster</p>	<p>Campaign around national symbols, introduce an oath that will be recited every morning in all centres, based on part of the preamble to the Constitution, and on a commitment to respect other individuals.</p> <p>Diversity management training</p>
<p>Project 15: Regularise employment and KPA at designated levels - Description: Ensure that all currently vacant positions of DG, DDG, CFO and Municipal Manager are filled within 6 months, also taking into account demographic targets. Ensure that by June 2007 and by May of every year thereafter all SMS members have submitted signed KPAs. Cluster Responsibility: Governance and Administration</p>	<p>Compliance with performance agreement & development management system</p>
<p>Project 16: Ensure integrated planning across all spheres - Description: Complete process of setting up planning capacity and ensure alignment among planning instruments across all the spheres. Cluster Responsibility: Governance and Administration</p>	<p>Ensure compliance with DCS Integrated Planning policy, procedures and circulars</p> <p>MER project</p>
<p>Project 18: Implement special crime combating & security initiatives - Description: Each police station to identify and focus on two/three serious crimes in its precinct, the combating and prevention of which would impact on other crimes, including crimes against women and children. Intensified action on organised crime and corruption. Special focus on forces seeking to undermine transformation Cluster Responsibility: JCPS</p>	<p>Alignment of regional and local initiatives with regard to special crime combating and security</p>
<p>Project 19: Reduce number of cases pending trial - Description: Reduce case backlogs by 30% by 2009. Cluster Responsibility: JCPS</p>	<p>Measures to reduce number of cases pending trial investigated.</p> <p>Measures to reduce number of cases pending trial by 5% implemented</p>
<p>Project 20: Partnerships and communication on fighting crime - Description: Intensify work with BAC and other partners, and hold imbizo on crime issues in various localities. Implement a comprehensive communication strategy to improve community partnerships and deal with public perceptions. Cluster Responsibility: JCPS</p>	<p>Partnership established with social institutions and sister departments in JCPS and Social clusters Awareness campaigns in social institutions</p>
<p>Project 22: Consolidate advances in DRC - Description: Regular interactions with DRC government at level of DFA, The Presidency, DTI, DPLG, DPE and DPSA to monitor progress and assist where required. Cluster Responsibility: IRPS</p>	<p>Post Conflict Reconstruction and development participation</p>

BUSINESS PLAN
A) ADMINISTRATION

BUSINESS PLAN: PROGRAMME ADMINISTRATION (FINANCE)						
Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
A1.1.1 Provide, Implement and monitor Finance & SCM policies, procedures, standards and applicable legislation	Disseminate all approved policies and procedures	Monitor the implementation of the revised procurement delegated powers and the procurement manual. Build capacity to implement and monitor all approved policies and procedures	Implement and monitor the revised procurement delegated powers and the procurement manual.	Formulation / Implementation review of policies and procedures in Head Office. Inspection reports on compliance levels in Management areas & Head Office to establish baseline information Monitor and report on Regional performance	Inspection reports on compliance levels in Management areas to establish baseline information	Implementation of approved policies and procedures in all management areas Inspection reports on compliance levels in Management areas to establish baseline information
		Monitor the maintenance of asset register. Take over assets accruing from catering contract HK2/2004 at end of the contract Implement inventory management Develop acquisition, operation and maintenance plans of assets to be purchased during 2008/2009 F/Y.	Maintenance of asset register. Maintain and monitor bar-coding and engraving of assets Take over assets accruing from catering contract HK2/2004 at end of the contract Implement inventory management Develop acquisition, operation and maintenance plans of assets to be purchased during 2008/2009 F/Y.	Asset verification for 2008/2009 financial year. Installation of computer infrastructure in Transport offices Maintain and monitor bar-coding and engraving of assets	Improve asset registration and asset verification by 95% per management area	95% registration and verification per Management Area
	Develop Specialised training programmes for training to relevant personnel on financial and supply chain management	Conduct skills audit. Register training needs with HRD Develop a training program. Conduct training of Trainers	Submission of nominations. Identify and provide training to relevant personnel on financial and supply chain management	Submission of nominations Conduct training		No of personnel trained on financial and supply chain management

BUSINESS PLAN: PROGRAMME ADMINISTRATION (FINANCE)

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
	Improve financial and supply chain management staffing capacity. Vacancies to be filled within four months of post becoming vacant. Funding of unfunded posts.	Identify vacancies to be filled and fill those that can be filled in the Region and Management Areas			No of vacant posts identified and filled	
A1.1.2 Correct the identified deficiencies: Asset management including Intangible assets; Losses; Fleet management. Receivables-staff debtors; Accruals	Migrate to LOGIS Update project plan on progress made to address systems deficiencies in Finance and SCM	Migrate to LOGIS Update project plan on progress made to address systems deficiencies in Finance and SCM	Migrate to LOGIS Update project plan on progress made to address systems deficiencies in Finance and SCM	Reduce current matters of qualification by 60%	Measure levels of deficiencies	
	Align planning and budgeting and facilitation of sound financial management. Budget Steering Committee established; Develop and disseminate integrated planning framework to branches, regions and management areas Budget allocations& Shortfall and surplus recommendations are based on operational requirements ;% of over or underspending per budget programme;	Develop capacity for implementing framework for integrated planning, resourcing and reporting Establish a Train on costing of operational plans and other projects in line with budget allocations Budget allocations& Shortfall and surplus recommendations are based on operational requirements ;% of over or underspending per budget programme;	Budget allocations& Shortfall and surplus recommendations are based on operational requirements ;% of over or underspending per budget programme;			

BUSINESS PLAN: PROGRAMME ADMINISTRATION (FINANCE)

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
	Align and improve procurement processes and contract management. Conduct information session with unsuccessful bidders especially SMME bidders. Conduct survey on bids already awarded. Keep a database of all contracts at National-, Regional- and Centre level. Manage contract within contract conditions	Align and improve procurement processes and contract management. Conduct information session with unsuccessful bidders especially SMME bidders. Conduct survey on bids already awarded. Keep a database of all contracts at National-, Regional- and Centre level.	Align and improve procurement processes and contract management. Conduct information session with unsuccessful bidders especially SMME bidders.		Promote affirmative procurement Effective implementation of procurement plan.	Measure BBBEE/ HDI tenders awarded
	Identify and provide training to relevant personnel, recruitment and retention of Financial and Supply Chain Management.					
A1.1.3 Unqualified audit opinion on accruals	Audit the system of asset management Facilitate updating of electronic database for asset management Improve awareness on internal control measures with regard to effective inventory management	Monitor the maintenance of asset register. Update of electronic database for asset management Implement inventory management Develop acquisition, operation and maintenance plans of assets to be purchased during 2008/2009 F/Y.	Maintenance of asset register. Maintain and monitor bar-coding and engraving of assets Take over assets accruing from catering contract HK2/2004 at end of the contract Implement inventory management Develop acquisition, operation and maintenance plans of assets to be purchased during 2008/2009 F/Y.	Reduce qualifications on accruals. Asset verification for 2008/2009 financial year. Installation of computer infrastructure in Transport offices Maintain and monitor bar-coding and engraving of assets Identify and eradicate redundant stock.	Improve asset registration and asset verification by 95% per management area	95% registration and verification per Management Area

BUSINESS PLAN: PROGRAMME ADMINISTRATION (CENTRAL SERVICES)

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
A2.1.1 Provide, Implement & monitor of Central Services policies procedures, standards & applicable legislation	Disseminate and train officials on new approved policies and procedures Monitor the impact of the policy	Build capacity for implementing policies and procedures Monitor the implementation of policies and procedures	Implement policies and procedures	Implementation of approved policies and procedures in all Management Areas Inspection reports on compliance levels in Management Areas to establish baseline information		
A.2.1.2 Provide legal support to the Department.				Number of legal opinions provided, (Baseline) Number of litigation cases successfully handled (Baseline)		
A2.2.1 Raise awareness and Investigate corruption, fraud and serious maladministration cases	Finalise anti-corruption procedures. Finalise and implement Service Level Standards. Engage with Corporate Services to fast track financing of post Monitor and evaluate the implementation	Obtain the anti-corruption procedures and facilitate for their implementation Disseminate procedures to management areas	Disseminate procedures to center and ensure implementation of procedures	Percentage reported cases investigated;		
A2.2.2 Campaigns and training on anti-corruption policies, procedures and ethics.	Roll-out of ethics training to lower levels in regions. Distribute items with Zero Tolerance towards corruption message (Posters etc.) to regional and Management Area's. Anti-corruption awareness campaigns.	Facilitate the master train programme Distribute items with Zero Tolerance towards corruption message (Posters etc.) to Management Areas.		Increased level of corruption awareness and ethics Extent of the level of awareness raised.		
A2.2.3 Enforcement of Disciplinary Code to eradicate corruption, fraud and serious maladministration	Approved post on Code Enforcement structure to be financed in the 2008/09 FY Finalise and Implement Service Level Standards			Percentage of implementation of findings of cases		

BUSINESS PLAN: PROGRAMME ADMINISTRATION (CORPORATE SERVICES)

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
A3.1.1 Provide, Implement & monitor of Corporate Services policies procedures, standards & applicable legislation	Disseminate policies and procedures and provide training	Build capacity for implementing the policy	Implement the policy	Implementation of approved policies and procedures in all Management Areas Inspection reports on compliance levels in Management Areas to establish baseline information		
A3.2.1 Reduce high vacancy rate within department	Budget for additional staff requirements Coordinate recruitment/ advertisements Selection, appointment and deployment of staff Provide learnership training Induction and orientation • Develop the OSD for Correctional Officers, Implement the Codes of Remuneration (CORE) Determine staffing requirements for different occupational categories for the implementation of the 7 Day Establishment Develop a communication and change management strategy for the 7 Day Establishment and Job Refinement and Enhancement (OSD) Develop Employee Wellness Plan for migration to 7 day establishment			Maintain average vacancy rate of 7%		
A3.1.3 Unqualified audit opinion on accruals	Alignment of center structure to functions of DCS and the post establishment Implement proposed structure and post establishment Alignment of work processes and systems with the requirements of the 7 Day establishment Training and implementation of the processes Monitor and report on implementation of the national guideline			Implement the refined center level structure and post establishment		

BUSINESS PLAN: PROGRAMME ADMINISTRATION (CORPORATE SERVICES)

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
	Monthly reporting of vacancies Monthly analysis of vacancy rate Inputs on recruitment specifications Coordinate recruitment drives Manage service levels with recruitment agencies			Maintain average vacancy rate of 7%	Submit vacancy report to head office	Submit vacancy report to region
	Tracking of posts advertised to ensure three months (120 days) turn-around time			Reduce the average turnaround time for filling of vacancies at 120 days		
	Monthly reporting of vacancies Monthly analysis of vacancy rate Inputs on recruitment specifications Coordinate recruitment drive Manage service levels with recruitment agencies	Submit vacancy report to head office	Submit vacancy report to region	Reduce vacancy level for the professionals and/ or scarce skills below 50%		
A3.2.2 Effective management of Transformation and Change	Conduct surveys Draw up equity plan Conduct a baseline culture survey Implement a campaign on the Code of Conduct Provide Service orientation training for all frontline staff Review all HR policies and procedures National SMS training on Change			Organisational Culture Survey conducted; Develop change management intervention plan Approved Affirmative Action Programme implemented and intervention measures to improve compliance with departmental Employment Equity Targets developed.		
	Conduct a baseline culture survey Implement a campaign on the Code of Conduct Provide Service orientation training for all frontline staff Review all HR policies and procedures Inclusion of Batho Pele principles in Performance Agreements Cascading regional awards into National Excellence awards Performance management of coalface delivery Uniform internal communication	Inclusion of Batho Pele principles in Performance Agreements		Organisational Culture Survey conducted; Develop change management plan		

BUSINESS PLAN: PROGRAMME ADMINISTRATION (CORPORATE SERVICES)

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
	<p>Finalize development of AA Measures and get approval</p> <p>Develop an "Implementation Framework" for implementation of targets</p> <p>Orientate Regions and Branches on approved EE Targets.</p> <p>Develop and sign "service level agreements" on implementation of EE Plan with directorates and business units.</p> <p>Improve capacity building for women, people with disabilities, young employees and all managers from the previously disadvantaged groups by being a critical partner in the implementation of the IHRS with HRD.</p> <p>Acknowledge the Principle of Reasonable Accommodation by budgeting for provision of all necessary devices to improve the working environment and enhance productivity of people with disabilities through Directorate HR Support.</p> <p>Audit training colleges and at least two Centres of Excellence in each region to determine accessibility.</p> <p>Develop CMC's for SMS performance agreements</p> <p>Monitor and evaluate implementation process on a quarterly basis.</p>	<p>Improve capacity building for women, people with disabilities, young employees and all managers from the previously disadvantaged groups by being a critical partner in the implementation of the IHRS with HRD.</p>		<p>Improve the implementation of Employment Equity targets/plan</p>		
A3.2.3 Implement a career development and improve performance management system	<p>Implement the final phase (3rd phase) of the interim promotion arrangements, especially levels 5 to 6</p>			<p>Implement new career pathing model based on Public Service directives; Revise and implement Performance Management Policy and System for DCS employees</p>		
A3.2.4 Enhance or improve Human Resource Information integrity and security to support decision making	<p>Complete security vetting of the HR Information System users</p> <p>Implement Biometric access to PERSAL</p> <p>Cleanse Persal data</p> <p>Finalise the development of Integrated Corporate Services System (ICSS)</p>	<p>Submit list of officials to be vetted to head office</p>	<p>Submit list of officials to be vetted to the regions</p>	<p>Valid, reliable and accurate human resources systems data; % of accuracy between personnel deployment and persal</p>		

BUSINESS PLAN: PROGRAMME ADMINISTRATION (CORPORATE SERVICES)

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
A3.3.1 Provide Learnerships, Internships, skills programmes and line-function education, training and development programmes to all members	Appointment of mentors Develop a structured placement and certification plan Consider a percentage for absorption of excellent performers Establishment of Standard Generating Body (SGB) through SAQA Complete the current competency audit done by Madyatshamile Complete the development of the WSP Liaise with IT to monitor inter-operability of the Madyatshamile Competency Management System			Provide graduate internship programme at 5% of financed establishment Increase the number of interns to 5% of total establishment		
	implement additional skills programmes and review current Learnerships			Percentage of members at Co level, junior management level; senior management level who have received training in relation to skills programmes and line- function education, training and development programmes; base line information established		
	Conduct skills audit and compile a new Workplace Skills Plan [WSP] and Annual Training Report [ATR]					
	Audit of skills in all levels of personnel Identify, implement and monitor training programmes Develop partnerships with learning institutions					

BUSINESS PLAN: PROGRAMME ADMINISTRATION (CORPORATE SERVICES)

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
	<p>Develop and implement specialized training for C-Max and Awaiting Trial Detainees Centres</p> <p>Develop critical interventions: Hostage Management; Firearm training; Electronic Security Management Engage the services of the Centre for Conflict Resolution (CCR)</p> <p>Implement programmes that have been agreed upon</p> <p>Engage the services of an external provider</p> <p>Vetting of personnel</p> <p>Identify, implement and monitor training programmes Evaluate the impact of the training programme</p>	<p>Facilitate and monitor the implementation of critical interventions</p> <p>Identity and engage with external providers</p>	<p>Implement the training</p>	<p>Developed and implement training for 50% officials working in C-max</p> <p>Developed and implement training programmes for officials working in Remand Detainee Centres to cover 50%</p>		
A3.3.2 Establish a Professional Body (Southern Africa Corrections Association/ Council-SACA) for the field of Corrections	<p>Establish a task team to develop a framework document and conduct research</p> <p>HRD roundtable with Institutions of Higher Learning</p>			<p>Rules and regulations of the envisaged professional body approved</p>		
A3.4.1 Implement revised organisational structure	<p>Obtain approval for revised organisational structure</p> <p>Implement, monitor and analyse impact of revised organisational structure</p>	<p>Obtain the revised organisation structure</p> <p>Communicate the revised structure and implications on personnel</p>	<p>Obtain the revised organisation structure</p> <p>Communicate the revised structure and implications on personnel</p>	<p>Approved Organisational Structure is aligned to the post establishment</p> <p>Identified Critical posts funded in consultation with Finance</p> <p>Maintenance of the post establishment on Persal in line with the revised Post Establishment</p> <p>Grading and implementation of jobs in line with the revised Organisational Structure</p>		

BUSINESS PLAN: PROGRAMME ADMINISTRATION (CORPORATE SERVICES)

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
A3.5.1 Approve and implement integrated employee health and wellness strategy to include EAP, HIV/ Aids, OHS, Sport and Recreation and the Facilities Fund	<p>Approve and Implement Integrated employee health and wellness strategy</p> <p>Base line info on delivery of wellness services</p> <p>Wellness structure in 6 regions established</p> <p>An implementation plan to address the recommendations or results of the HIV and Syphilis prevalence Survey</p> <p>Implementation plan for occupational Health AND Safety Compliance in DCS</p> <p>Improve participation levels in Sport, Recreation, Gymnasium and Biokinetic Center awareness and motivate offices to adapt an active lifestyle</p>	<p>Establish wellness structure</p> <p>Build capacity for implementation plan to address the recommendations or results of the HIV and Syphilis prevalence Survey</p> <p>Build capacity for implementation plan for occupational Health AND Safety Compliance in DCS</p> <p>Improve participation levels in Sport, Recreation, Gymnasium and Biokinetic Center awareness and motivate offices to adapt an active lifestyle</p>	<p>Implement plan to address the recommendations or results of the HIV and Syphilis prevalence Survey</p> <p>Implementation plan for occupational Health AND Safety Compliance in DCS</p> <p>Improve participation levels in Sport, Recreation, Gymnasium and Biokinetic Center awareness and motivate offices to adapt an active lifestyle</p>	<p>Review and align the DCS Wellbeing Strategy to the DPSA Draft EHW (Employee Health and Wellness) strategic framework for the public service</p>		
	<p>Ensure compliance with the OHS act</p>	<p>Ensure compliance with the OHS act</p>	<p>Ensure compliance with the OHS act</p>	<p>Improve compliance with Occupational Health and Safety policies and legislation; Base line information;</p>		
A3.6.1 Establish structures and mechanisms for effective employer-employee relations management	<p>Monitoring of the operations of Regional Labour Relations Forums (RLRF).</p> <ul style="list-style-type: none"> Facilitate the finalisation of the RBO 	<p>Monitor the operations of Management Area Labour Relations Forums</p>	<p>Ensure that Management Area Labour Relations Forums (MLRF) in line with IHRS</p>	<p>Systems and Relationship By Objectives process assessed to determine effectiveness; Number of grievances</p>		

BUSINESS PLAN: PROGRAMME ADMINISTRATION (CENTRAL SERVICES)

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
A4.1.1 Data generation & storage in web based information systems by each Head Office Directorate	Make follow-up with outstanding directors to determine and confirm their databases Transfer the identified databases into a web based system Sensitize branches and regions about accessibility of databases	Make follow-up with management areas to determine and confirm their databases Transfer the identified databases to head office for inclusion the web-based system Sensitize management areas about accessibility of databases		Maintain accurate, up-to-date, web based information system (MIS), databases; percentage of HO Directorates with necessary web based data systems; baseline information		
A4.1.2 Improve record management systems in compliance with National Archives Act , MISS, PAIA and others,	Conduct research and identify best practices for the development of the information management strategy			PAIA requests made and acceded to; File plan approved and implemented; percentage of document security breaches		
A.4.2.1 Utilisation of parastatals to conduct evaluative research on behalf of DCS				Research projects on strategic foci initiated and reported quarterly.		
A4.2.2 Disseminate relevant research reports and findings.				Internal publication of list of research completed and research reports accessible; Policy research and debate forum sessions held		
A4.3.1 Develop Capability Maturity Framework (CMF) in line with industrial standards and best practices (e.g. COBIT, ITIL, PMBOK)				Level 2. Finalize implementation and peer review of level 1 and 2 and self assessment of maturity level 2 + Compile corrective action plans. Implementation Plan for level 3		
A4.3.2 Implementation of MISP				Review, update and implement plan. Priority 2 initiatives		

BUSINESS PLAN: PROGRAMME ADMINISTRATION (CENTRAL SERVICES)

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
A4.3.3 Develop and implement an integrated Technology Strategy				Integration of systems Phase 2. Development of an integrated operations centre		
A4.3.4 Implement Open Source Software (OSS) initiatives				Roll out of OSS		
A5.1.1 Consolidation of DCS involvement in SADC and Multilateral Processes				Preparation for SA corrections programme of action re SADC		
A5.1.2 Consolidate bilateral relations on the African continent and participate in post-conflict reconstruction and development (PCRD)	Identify relevant international organisations and develop relations with them Develop forum for debate Explore exchange programmes			Delivery on signed Bilaterals; Cooperation agreement with identified African countries concluded Participate in PCRD countries.		
A5.2.1 Promote the active and effective participation of DCS in delivery on JCPS Priorities	Identify best practices in relation to DCS and government priority areas Develop a mechanism to interrogate best practices and their relevance (Task Team) Identify senior officials to represent DCS in JCPS and Social Sector Ensure adequate preparation when attending meetings Source inputs from branches and regions Submit reports to Commissioner on delivery by DCS Involvement in and delivery through coordination structures of JCPS and Social Sector – JCPS Dev Comm., JOINTS, Social Cohesion and Social Justice Task Team, Central Drug Authority	Regions to ensure participation in JCPS and Social Sector structures		Annual assessment of the impact of coordinated participated, delivery and reporting in Clusters.		

BUSINESS PLAN: PROGRAMME ADMINISTRATION (CENTRAL SERVICES)

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
	Promote the active and effective participation of DCS in delivery on government Apex priorities. Obtain Apex priorities Align Apex priorities to Strategic plan Disseminate Paex priorities to regions	Ensure delivery on Apex priorities by management areas	Provide reports on delivery on Apex priorities	Annual assessment of the impact of coordinated participated, delivery and reporting in Clusters.		
	Initiate networking and organised meetings with provincial & local government on the theme of corrections as a societal responsibility Revival of Masibambisane Strengthen relations at provincial and local government Ensure DCS participation in Community Safety Forums	Revival of Masibambisane Strengthen relations at provincial Ensure DCS participation in Community Safety Forums	Revival of Masibambisane Strengthen relations at local government Ensure DCS participation in Community Safety Forums	Enhanced involvement in crime prevention at local government level by 10%.		
A5.3.1 Enhance compliance with Parliamentary deadlines and improved quality in answering Parliamentary Questions and presentations	Obtain parliamentary programme Communicate critical dates on the programme to allow timely preparation of submissions Ensure correct routing of Parliamentary questions Quality control inputs and submissions Comply with deadlines	Obtain parliamentary programme Communicate critical dates on the programme to allow timely preparation of submissions Ensure correct routing of Parliamentary questions Quality control inputs and submissions Comply with deadlines	Obtain parliamentary programme Communicate critical dates on the programme to allow timely preparation of submissions Ensure correct routing of Parliamentary questions Quality control inputs and submissions Comply with deadlines	Review the system of parliamentary coordination and management of parliamentary questions and presentations/briefing Improve compliance with parliamentary systems		

BUSINESS PLAN: PROGRAMME ADMINISTRATION (CENTRAL SERVICES)

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
A 5.4.1 Coordinate work on tasks identified by Chapter nine institutions, institutions supporting democracy and institutions responsible for oversight of DCS	Develop an effective co-ordination mechanism Obtain and analyse reports emanating from these bodies Prepare responses on issues raised Establish a communication forum with the institutions	Co-ordinate responses to questions that relate to regions and management areas	Provide responses to the region	Systems co-ordination of Chapter Nine institutions, institutions supporting and institutions responsible for oversight bodies of DCS		
A6.1.1 Develop and deliver on DCS Communication Strategy.	Develop & implement a public education and awareness building strategy Partner with SABC, Media, Stakeholders, SALGA, GCIS etc. for intensified communication of DCS pockets of excellence IT for optimising ICTs Newspaper supplements & standing radio slots for DCS leadership & management – incl. training in media handling	Obtain and distribute strategy to management areas Facilitate training for communicators at regional and management area level	Implement the communication strategy	Sustained Improvement of internal & external publics understanding of their role in correcting the offending behavior Improved understanding of DCS core business, performance rating and participation in the implementation of the White Paper; Baseline info	Sustained Improvement of internal & external publics understanding of their role in correcting the offending behavior	
	Deliver on DCS internal communication strategy Intensify internal communication with staff & offenders – with izimbizo, SA Corrections, structured staff meetings, DCS TV concept finalised & launched	Intensify internal communication with staff & offenders – with izimbizo, SA Corrections, structured staff meetings,	Intensify internal communication with staff & offenders – with izimbizo, SA Corrections, structured staff meetings,	Increase internal publics understanding, attitudes & practices in support of DCS, baseline		

BUSINESS PLAN: PROGRAMME ADMINISTRATION (CENTRAL SERVICES)

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
6.2.1 Develop a comprehensive image turn around strategy and build its implementation capacity	Overall communication strategy is developed with subsidiary strategies for key campaigns e.g. Social Re-integration. Develop an integrated Marketing & Comm. strategy and rollout with specific funding Filling of critical vacancies & provision of space for operations	Build capacity for the implementation of the image turn around strategy	Avail officials to be trained for the implementation of the image turn around strategy	Improve DCS performance ratings by another 5%		
	Media strategy development & implementation Drive Good News Generation Campaign implementation (should focus on enhancing the mandate of DCS) Multi-pronged media relations management targeting individual & forums	Implementation of the media strategy Identify managers at operational level for the training on communication and networking skills	Implementation of the media strategy Identify managers at operational level for the training on communication and networking skills	Improved and sustained positive representation of DCS in the media & increased own voice to above the industry norm – 35%		
A6.2.2 Deliver on DCS signage and branding				Signage and branding covers 50% of DCS institutions		

BUSINESS PLAN: PROGRAMME ADMINISTRATION (OPERATIONS AND MANAGEMENT SUPPORT)

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
A7.1.1 Ensure compliance and quality delivery in relation to Strategic Plan, ENE, Annual Report, MTEC submissions	Disseminate policy on integrated planning to regions (1st Quarter) Develop an implementation plan (1st Quarter) Finalise the procedures(1st Quarter) Monitor and evaluate the impact of the policy (end of the Financial Year)	Disseminate the policy to management areas(1st quarter) Build capacity to implement the policy Evaluate policy implementation (1st quarter)	Implement policy (Annually FY)	Timely tabling of the Strategic Plan, ENE, MTEF submissions and Annual Report in Parliament		
A7.1.2 Ensure coordinated and consistent reporting on the DCS to oversight bodies, the Presidency and Cabinet	Ensure cascading of the planning, budgeting and reporting framework Timely provision of important deadlines to branches and regions Appropriate delegations at branches and regions Proper co-ordination of the ENE, MTEF, MTEC processes Timely submission of inputs to Strategic Planning by regions and branches Timely tabling of documents in parliament Timely submission of documents to Commissioner, EA and other bodies	Disseminate framework to management areas Ensure compliance with due dates by regions	Presentation of the framework and compliance with due dates	Timely submission of all the DCS reports for oversight bodies, Presidency & Cabinet		
A7.1.3. Provide effective Monitoring and Evaluation System	Co-ordination and participation of DCS Task Team Convene a meeting with Technical Assistance Unit from Treasury Convene a workshop to initiate the development of M&E tool Creation of an electronic tool Avail the tool to regions Develop a Monitoring and Evaluation policy	Make representation to the Task Team Provide inputs into the Monitoring and Evaluation system	Identify data capturers and administrators Ensure collation of appropriate data for the M&E	Developed M&E system		

BUSINESS PLAN: PROGRAMME ADMINISTRATION (OPERATIONS AND MANAGEMENT SUPPORT)

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
A7.2.1 Develop & implement SDIP in compliance with the DPSA requirements	Co-ordinate a Task team represented by branches and regions Draft SDIP with co-ordinators and SDIP unit from DPSA Identify service delivery areas Submit the SDIP to MCC/EMC Development of SDIP and approval	Avail officials for the Task Team Make inputs into identified service delivery areas for improvement Monitor areas of service delivery improvement		SDIP included in strategic plan and annual report		
A7.2.2 Coordinate delivery on Centres of Excellence Project Plan	Receive inputs for CoE project Monitor delivery on the project Develop measures to unblock slow delivery	Provide inputs into COE project and monitor progress	Deliver on COE projects	Establish a baseline for Centres of Excellence against a rating system		
A7.2.3 Identification of and information sharing re service delivery innovation	Create an information bank on service delivery innovation	Provide inputs into the data bank	Provide inputs into the data bank	Approved innovation identification mechanism implemented in 36 CoE	Approved innovation identification mechanism implemented in 6 CoE	
A7.3.1 Coordinate and enhance the White Paper and Strategic programmes and projects				White Paper and Strategic programmes and projects milestones are met		
A7.3.2 Establish and manage the DCS Project Office	Establish and capacitate Project Office Ensure Resourcing of the Office Provide support to DCS projects Avail projects to regions	Ensure delivery on DCS projects Communicate DCS projects to management areas Monitor progress on projects	Implement and deliver on projects	A functional Project Office		
A7.3.3 Develop processes for new projects to be registered with the Project Office and managed in line the programme and project management framework with DCS	Develop and maintain projects register Ensure that all new projects comply with the established framework Prepare quarterly reports on performance and progress of projects Establish mechanism to unblock projects			Approved project management framework and procedures and project management guidelines		

BUSINESS PLAN: PROGRAMME ADMINISTRATION (OPERATIONS AND MANAGEMENT SUPPORT)

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
A7.4.1 Develop and manage a Management Information Centre	Set up Management Information Center (1st Quarter) Collate data necessary for the MIC Regularly update the MIC Utilize projects to verify information in submitted reports (quarterly) Provide MIC info as supporting documentation during assessments	Provide inputs into the MIC on ongoing basis	Provide inputs into the MIC on ongoing basis	A functional Management Information Centre		
A7.4.2 Develop mechanisms to enhance support to operational management	Obtain inputs from branches and regions Consolidate inputs and send for approval by EMC Implement the mechanism	Provide inputs to enhancing operational management	Provide inputs to enhancing operational management	Approved mechanisms		
A7.5.1 Develop and manage a Business Continuity Plan for DCS	Assessment meetings in Regions and Branches Co-ordination of Risk Assessment Monitoring and Evaluation of Risk Mitigations Risk Monitoring and Evaluation in branches and regions	Ensure co-ordination of assessment meetings Risk Monitoring and Evaluation in management	Provide inputs for regional meetings	Approved Business Continuity Plan		
A7.6.1 Develop and implement departmental security policy and procedures for DCS	Finalise and implement the security policy (1st quarter) Disseminate policy 3rd Quarter) Ensure compliance with the security policy and procedures (annually FY) Develop corrective measures for security infractions (3rd Quarter once policy finalised)	Disseminate policy to management areas Develop capacity to implement the policy Monitor the policy implementation	implement the policy	Inspection to measure compliance with departmental security policy & procedures		
A7.6.2 Conduct Security Threat and Risk Assessment for DCS	Co-ordinate Security Risk Assessment meetings (quarterly) Analyse the Risk Assessment document (quarterly) Develop corrective measures Imposing of sanctions against non-compliance	Ensure co-ordination of assessment meetings Risk Monitoring and Evaluation in management		Approval of the recommendations on the security TRA		

BUSINESS PLAN: PROGRAMME ADMINISTRATION (OPERATIONS AND MANAGEMENT SUPPORT)

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
A7.6.3 Provision of a vetting service for DCS and develop and implement vetting plan	Ensure the vetting of officials in critical areas and officials working in high risk maximum security centers (Annually) Develop the vetting plan (1st quarter) Avail the vetting plan once approved	Identify officials to be vetted and submit the list to head office Implement and monitor the vetting plan	Implement the vetting plan	Delivery of the vetting target for YR1		
A7.6.4 Develop physical security standards and information security standards for DCS and develop the relevant implementation plans	Obtain inputs from branches and regions for the development of the security standards and information security standards (1st Quarter)	Provide inputs for the development of security standards and information security standards	Provide inputs for the development of security standards and information security standards	Approved physical security plan and information security plan		
A7.7.1 Develop and Implement annual Compliance Improvement Plan on new issues drawn from the AG Report, significant and prioritized risks, Inspecting Judge Report	Receiving and Monitoring of bi-monthly Regional / Branch CIP certifications. Conducting verification inspections at all Management Areas by 31 March 2008. Keeping of performance trends of all inspected Management Areas.	Submit bi-monthly reports for certification Facilitate conduction of verifications	Submit bi-monthly reports for certification Facilitate conduction of verifications	Approved CIP implemented and inspection on existing Compliance Improvement Plans		
A7.7.3 Inspections on any other issues as determined by the Commissioner & Regional Commissioners	Identify issues for inspections Monitor progress and report on these issues to Commissioner quarterly basis	Monitor progress and report on these issues from management areas and the regions on quarterly basis to Commissioner	Report on these issues to RC's on quarterly basis	Approved inspection reports		

BUSINESS PLAN

B) SECURITY

BUSINESS PLAN: PROGRAMME SECURITY						
Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
B1.1.1 Provide, Implement & monitor of Security policies procedures, standards & applicable legislation	Disseminate all approved policies and procedures	Disseminate and monitor all approved policies and procedures	Implement all approved policies and procedures	Implementation of approved policies and procedures in all Management Areas Inspection reports on compliance levels in Management Areas to establish baseline information	Inspection reports on compliance levels in Management areas to establish baseline information	Implementation of approved policies and procedures
B.1.2.1 Reduce incidents of security threats within Centres & improve safety of staff (including service providers), offenders & the public	Analyse and monitor security threats and trends	Analyse and monitor security threats and trends	<ul style="list-style-type: none"> ▪ Develop and implement specific contingency plans to address possible contingencies ▪ Identification & effective action against corrupt officials ▪ Identification & effective action against negligent officials 	Less than 4,8 inmates per 10 000 inmates who escape	Less than 4,8 inmates per 10 000 inmates who escape	<ul style="list-style-type: none"> ▪ No on inmates who escape from : <ul style="list-style-type: none"> - D C S facilities - hospitals - work teams ▪ No of Smuggling incidents ▪ No of incidents of members assisting escapes
				Less than 92 assaults per 10 000 inmates in DCS facilities		
				Less than 3,5 unnatural deaths per 10 000 inmates in DCS facilities		
B.1.2.2 Implement minimum security standards	Disseminate minimum security standards to Branches and Regions	Develop capacity for the implementation of the minimum security standards and monitor progress		66 Centres with access security (inclusive of x-ray scanners) installed & functioning; 8 sites with security access control & fences	Monitor installation of access security equipment in accordance with contract stipulations	66 Centres with access security (inclusive of x-ray scanners) installed & functioning; 8 sites with security access control & fences Effective movement control – offenders ▪ Effective movement control - officials

BUSINESS PLAN: PROGRAMME SECURITY

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
B1.2.3 Develop security programmes to support rehabilitation of maximum security high risk offenders	<p>Evaluate success of current behaviour modification programme implemented to support rehabilitation of maximum security high risk offenders</p> <p>Review programme to rectify deficiencies identified</p> <p>Develop programmes for offenders involved in organised crime</p> <p>Develop and implement Specialised training programmes for Security staff.</p> <p>Register training needs with HRD</p> <p>Existing behaviour modification programme from Ebhongweni Correctional Centre reworked into a security programme to support rehabilitation</p> <p>Adequately trained members to be deployed to Closed Maximum Facilities</p>	<p>Submit the reworked behaviour modification programme to identified management areas</p>	<p>Implement the reworked behaviour modification programme</p>	<p>Existing behaviour modification programme from Ebhongweni Correctional Centre reworked into a security programme to support rehabilitation</p>		<p>No of officials trained to support rehabilitation of maximum security high risk offenders</p>

BUSINESS PLAN

C) CORRECTIONS

BUSINESS PLAN: PROGRAMME CORRECTIONS						
Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
C.1.1.1 Provide, Implement and monitor corrections policies procedures, tools, standards and applicable legislation	Disseminate all approved policies and procedures	Disseminate and monitor all approved policies and procedures	Implement all approved policies and procedures	Implementation of approved policies and procedures in all management areas; Inspection reports on compliance levels in Management areas to establish baseline information	Inspection reports on compliance levels in Management areas to establish baseline information	Implementation of approved policies and procedures in all management areas
C1.2.1 Implement & monitor Unit Management including structured day programme and 3 meals a day	Disseminate framework on structured day programme. Provide and disseminate guidelines for unit management Develop training programme Analyse and report on implementation of Unit Management Monitor compliance to sec 8.5 of Act 111 of 1998(provide meals according to prescribed time frames)	Provide guidance, monitor implementation of Unit Management including structured day and compliance with Section 8.5 of Act 111 of 1998(provide meals according to prescribed time frames)	Appoint Unit Managers Allocate offenders to units in all centres Implement framework for a Structured Day Programme Comply with Section 8.5 of Act 111 of 1998(provide meals according to prescribed time frames)	Unit Management including structured day programme and 3 meals a day implemented at CoE's, and at 51 other correctional centres	Monitor implementation of unit management including structured day and compliance with Section 8.5 of Act 111 of 1998(provide meals according to prescribed time frames)	Unit Management including structured day programme and 3 meals a day according to prescribed time frames, implemented at COE's, and at 51 other correctional centres
C1.2.2 Implement Offender Risk Assessment & Offender Profiling tools and develop Correctional Sentence Plan (CSP) for all sentenced offenders serving sentences longer than 24 months.	Disseminate the tools and the Correctional Sentence plan	Appoint CAO's and CIO'S to assess and profile offenders and develop sentence plans Provide policy, procedures, and assessment, monitoring and evaluation tools, compliance framework and resource guide Provide training to CAO'S, CIO's, CATS, CITS, and CRTS	All newly admitted offenders serving 24 months and more have CSP's in dedicated admission / assessment centre of expertise; CSP's for all offenders due for release; (2 800)			

BUSINESS PLAN: PROGRAMME CORRECTIONS

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
C1.2.3 Provide work opportunities for sentenced offenders.	Promote employability of offenders through engaging external stakeholders	Monitor offender utilisation Report to head office on work being done and progress in work opportunities	Centres to identify and provide internal and external work opportunities Allocate offenders to work opportunities	107 000 work opportunities provided to sentenced inmates;. percentage of inmates with relevant skills provided with work opportunities		107 000 work opportunities provided to sentenced inmates;. percentage of inmates with relevant skills provided with work opportunities
C1.3.1 Provide needs-based quality assured / endorsed Correctional programmes to offenders	Provide correctional programmes Monitor implementation of correctional programmes Analyse and report on impact of correctional programmes	Approach potential service providers / partners Quality assure potential partners and programmes Create and utilize data base of service providers and partners	Implementation of needs based correctional programmes to 30% of relevant offender population , including programmes for special categories of offenders; Increased involvement of service providers in provision of corrections programmes; Baseline information	Implementation of needs based correctional programmes to 30% of relevant offender population , including programmes for special categories of offenders; Increased involvement of service providers in provision of correctional programmes; Baseline information	Monitor No of quality assured Correctional programmes implemented	Percentage of offenders participating in Correctional programmes provided by service providers / partners
C1.4.1 Manage level of overcrowding effectively	Disseminate overcrowding strategy	Implement and monitor over crowding strategy	Distribute offenders according to approved occupation capacity Capture information accurately	Monitor overcrowding Level of overcrowding in DCS facilities 140 %	Establish overcrowding task team	Level of overcrowding in DCS facilities Not more than 140 % occupation
C1.4.2 Classify offenders according to new classification tool	Review and update classification tool	Monitor and provide guidance on implementation of classification tool	Implement classifying tool in all centres			All new offenders admitted classified; % of other sentenced offenders classified

BUSINESS PLAN: PROGRAMME CORRECTIONS

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
C1.5.1 Manage levels of remand detainee population	Develop policy, procedures, protocols, and legislation in relation to detention of remand detainees in police stations and secure care facilities and remand detention facilities Develop a situational analysis of remand detainees Identify dedicated remand detention facilities in each region Implement facilities upgrade plan Develop minimum infrastructure requirements Determine human resource requirements for remand detention facilities	Facilitate and provide inputs on development of policy, procedures and protocols in relation to detention of remand detainees in police stations and secure care facilities and remand detention facilities Establish dedicated remand detention facilities in the region. Implement facilities upgrade plan	Establish dedicated remand detention facilities in the management area Implement facilities upgrade plan	Determine baseline information, develop Procedures and monitor the implementation of relevant statutes by Regions and Management Areas	Remand detention facilities identified	Remand detention facilities established Facilities upgraded to set standards
	Management of child remand detainees Liaison with relevant Departments on managing child remand detainees Establish partnerships with relevant government departments and civil society to address child remand detainees	Identify secure facilities for the removal of children currently in DCS facilities Sensitise the judiciary on children currently in remand detention facilities and promote alternative placements for child remand detainees	Notify Regional Office of admission of child remand detainees Remove child remand detainees from centres within set time frames	Partnerships established with relevant government departments and civil society to address child remand detainees	Monitor and report on no of child remand detainees in centres	No of child remand detainees not removed within set timeframes
	Management of foreign national remand detainees Disseminate policy and procedure on the management of foreign national remand detainees	Identify foreign remand detainees Liaison with Department of Home Affairs on matters relating to foreign remand detainees	Remove foreign national remand detainees from centres			No of foreign national remand detainees in correctional centres

BUSINESS PLAN: PROGRAMME CORRECTIONS

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
	Management of high risk remand detainees Develop policy, procedures and protocols in relation to detention of high risk remand detainees	Assess the level of risk of all remand detainees Identify and develop strategies to manage high risk remand detainees	Implement strategies to manage high risk remand detainees			
C1.5.2 Management of court appearances	Roll out of inmate tracking	Negotiation with Dept of Justice to establish courts in identified management areas	Ascertain identification of remand detainees appearing in court Implement adequate security for court appearances in partnership with SAPS	Installation of personal tracking devices in 12 facilities		No of remand detainees not appearing in court on determined dates no of courts established at Management Areas
C1.5.3 Implementation of Video Arraignment		Implement and monitor video arraignment	Installation of video postponement equipment in 22 facilities	Installation of video postponement equipment in 12 facilities		

BUSINESS PLAN

D) CARE

BUSINESS PLAN: PROGRAMME CARE						
Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
D1.1.1 Provide, Implement & monitor Care policies, procedures, standards and applicable legislation	Develop policies / procedures Disseminate and monitor Analyse and report on impact of approved policies and procedures	Implement all approved policies and procedures Monitor implementation of policies and procedures	Implement all approved policies and procedures	Implementation of approved policies and procedures in all Management Areas Inspection reports on compliance levels in Management Areas to establish baseline information	Implementation of approved policies and procedures in all Management Areas Inspection reports on compliance levels in Management Areas	Implementation of approved policies and procedures
D1.2.1 Provide government prioritised primary health interventions on the basis of health needs assessment	Provide assessment tool Monitor implementation of tool Provide comprehensive primary health care programmes Identify 72 centres for implementation of comprehensive primary health care programmes Analyse and report on impact of comprehensive primary health care programmes	Monitor implementation of comprehensive primary health care programmes in identified centres Monitor and report on health needs assessment	Implement comprehensive primary health care programmes in identified centres Conduct health needs assessment and provide report	Baseline info on offender health trends in relation to govt priority areas Health care programmes targeting govt priority illnesses implemented in 100% of the Management Areas; 72 centres providing comprehensive primary health care services	Baseline info on offender health trends in relation to govt priority areas Health care programmes targeting govt priority illnesses implemented in 100% of the Management Areas Identified centres providing comprehensive primary health care services	Baseline info on offender health trends in relation to govt priority areas Health care programmes targeting govt priority illnesses implemented in the Management Area Identified centres providing comprehensive primary health care services
D1.3.1 Provide care programmes	Provide social work, psychological and spiritual care programmes Monitor implementation of social work, psychological and spiritual care programmes Analyse and report on impact of social work, psychological and spiritual care programmes Review and report on existing social work, psychological and spiritual care programmes Develop / procure and report on new social work, psychological and spiritual care programmes	Monitor implementation of existing, reviewed and new social work, psychological and spiritual care programmes	Determine number of social work, psychological and spiritual care sessions for Area Implement existing, reviewed and new social work, psychological and spiritual care programmes	More than 101 000 social work sessions More than 10 200 psychological sessions More than 166 000 spiritual care sessions No of offenders participating in social work, psychological and spiritual care programme	Number of social work, psychological and spiritual care sessions Number of offenders participating in the various social work programmes, psychological programmes, and spiritual care programmes	Number of social work, psychological and spiritual care sessions Number of offenders participating in the various social work programmes, psychological programmes, and spiritual care programmes

BUSINESS PLAN: PROGRAMME CARE

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
D1.3.2 Facilitate needs based care programmes in partnership with external service providers	Approach potential national service providers / partners Quality assure potential national partners and programmes Create a baseline of programmes and services provided by service providers / partners Create a baseline of number of offenders participating in programmes and services provided by service providers / partners	Approach potential regional service providers / partners Quality assure potential regional partners and programmes Create a baseline of programmes and services provided by service providers / partners Create a baseline of number of offenders participating in programmes and services provided by service providers / partners	Approach potential local service providers / partners Quality assure potential local partners and programmes Create a baseline of programmes and services provided by service providers / partners Create a baseline of number of offenders participating in programmes and services provided by service providers / partners	Develop baseline Percentage of needs-based care programmes provided by service providers / partners Percentage of offenders participating in needs-based care programmes provided by service providers / partners	Develop baseline Percentage of needs-based care programmes provided by service providers / partners Percentage of offenders participating in needs-based care programmes provided by service providers / partners	Develop baseline Percentage of needs-based care programmes provided by service providers / partners Percentage of offenders participating in needs-based care programmes provided by service providers / partners
D1.3.3 Measure and evaluate the impact and effectiveness of Corrections, Development and Care programmes and services	Finalise and provide measurement instrument Review instrument, improve and obtain approval for implementation Analyse and report on impact of instrument	Identify centre of excellence for pilot Monitor piloting of instrument	Utilise the instrument Provide progress reports on pilot	Pilot instrument in 6 centres of excellence (one per region)	Pilot instrument in one centres of excellence per region	Pilot instrument in identified centre of excellence
D1.3.4 Provide compulsory Corrections, Development And Care programmes	Develop policy procedures for Policy on Compulsory Programmes Develop training programme Disseminate and monitor Analyse and report on impact of policy and procedures	Implement approved policy and procedures Monitor implementation of policy and procedures	Implement approved policy and procedures	Development and implementation of Policy Procedures on compulsory Corrections, Development and Care programmes	Implementation of approved policy and procedures in all Management Areas Inspection reports on compliance levels in Management Areas to establish baseline information	Implementation of approved policy and procedures
D1.4.1 Profile offenders in relation to HIV and AIDS knowledge, attitude, perception and behaviour (KAPB)	Finalise and provide KAPB instrument Review instrument, improve and obtain approval for implementation	Identify management areas for pilot Monitor piloting of instrument	Utilise the instrument Provide progress reports on pilot	Offenders in 20% of management areas are profiled for KAPB in relation to HIV/ AIDS;	Offenders in identified management areas are profiled	Offenders are profiled

BUSINESS PLAN: PROGRAMME CARE

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
D.1.4.2 Provide comprehensive HIV and AIDS programmes and services	Provide comprehensive HIV and AIDS programmes Monitor implementation of comprehensive HIV and AIDS programmes Analyse and report on impact of comprehensive HIV and AIDS programmes	Identify management areas for implementation of comprehensive HIV and AIDS programmes and services Monitor implementation of comprehensive HIV and AIDS programmes	Implement comprehensive HIV and AIDS programmes	Implementation of comprehensive HIV and AIDS programmes and services in 50% of all Management Areas More than 19 500 HIV and AIDS sessions Number of offenders participating in HIV and AIDS programmes	Implementation of comprehensive HIV and AIDS programmes and services in identified management areas Number of offenders participating in HIV and AIDS programmes Number of HIV and AIDS sessions	Implementation of comprehensive HIV and AIDS programmes and services Number of offenders participating in HIV and AIDS programmes Number of HIV and AIDS sessions
1.5.1 Provide Corrections, Development and Care programmes for special categories of offenders	Create a database of number of offenders who are defined as special category offenders Customise and provide needs based programmes Monitor implementation of needs based programmes Analyse and report on impact of needs based programmes for special categories of offenders	Monitor implementation of needs based programmes	Implement needs based programmes	Established baseline information on number of offenders within special categories; Number of special category offenders participating in existing programmes; Customisation of existing corrections, care and development programmes and services to meet the needs of special category offenders	Number of offenders participating in existing programmes and customised programmes	Number of offenders participating in existing programmes and customised programmes

BUSINESS PLAN

E) DEVELOPMENT

BUSINESS PLAN: PROGRAMME DEVELOPMENT

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
E.1.1.1 Provide, Implement and monitor Development policies procedures, standards and applicable legislation	Develop policies / procedures Disseminate and monitor Analyse and report on impact of approved policies and procedures	Implement all approved policies and procedures Monitor implementation of policies and procedures	Implement all approved policies and procedures	Implementation of approved policies and procedures in all management areas ; Inspection reports on compliance levels in Management areas to establish baseline information	Implementation of approved policies and procedures in all Management Areas Inspection reports on compliance levels in Management Areas	Implementation of approved policies and procedures
E.1.2.1 Implement comprehensive education, sports, recreation, arts, culture (SRAC) programmes	Provide comprehensive education and SRAC programmes Create database for various education and SRAC programmes Monitor implementation of comprehensive education and SRAC programmes Analyse and report on the impact of comprehensive education and SRAC programmes	Determine number of offenders participating in the various formal education and SRAC programmes Monitor implementation of comprehensive education and SRAC programmes	Determine number of offenders participating in the various formal education and SRAC programmes Implement comprehensive education and SRAC programmes	More than 22 000 offenders participating in formal education programmes More than 116 600 offenders participating in SRAC programmes Number of offenders participating in the various formal education and SRAC programmes Establish baseline information for programmes	Number of offenders participating in the various formal education and SRAC programmes	Number of offenders participating in the various formal education and SRAC programmes
E1.3.1 Implement comprehensive offender skills development plan based on National Skills Fund Implementation plan for 2009 / 10 to enhance the skills utilisation and employability of offenders	Provide and disseminate comprehensive skills development plan Monitor implementation of the comprehensive skills development plan Analyse and report on impact of skills development plan	Identify centres of excellence Determine number of offenders participating in skills development programmes Monitor implementation of comprehensive skills development plan Monitor provision of skills utilisation and opportunities for employability in agriculture and production workshops	Determine number of offenders participating in skills development programmes Implement comprehensive skills development plan Provide opportunities for skills utilisation and employability in agriculture and production workshops	Implementation of the comprehensive skills development plan in 12 centres of excellence (two per region) % of offenders participating in skills development programmes (More than 9 130 offenders) Increased skills utilisation and opportunities for employability by 15% over the baseline of May 2005 in the following fields: 15% more on 2471 for Agriculture and 15% more on 2741 for Production workshops	Implementation of skills development plan in 2 centres per region Number of offenders participating in the various skills development programmes Number of opportunities provided for skills utilisation and employability in agriculture and production workshops	Implementation of skills development plan Number of offenders participating in the various skills development programmes Number of opportunities provided for skills utilisation and employability in agriculture and production workshops

BUSINESS PLAN: PROGRAMME DEVELOPMENT

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
	Implementation of the comprehensive offender skills development plan in 12 centres of excellence (two per region)					
	% of offenders participating in: Skills development programmes (More than 9 130 offenders)					
	Increased skills utilisation and opportunities for employability by 15% over the baseline of May 2005 in the following fields: 15% more on 2471 for Agriculture and 15% more on 2741 for Production workshops					
E1.3.2 Maintain and expand national agriculture and production workshop system aimed at self sufficiency, poverty alleviation and income generation	Provide and disseminate master plans Monitor implementation of master plans Monitor implementation of poverty alleviation programme Analyse and report on impact of master plans	Identify amount of income generation to be increased over baseline of 06/07 Monitor implementation of master plans and poverty alleviation programme	Identify amount of income generation to be increased over baseline of 06/07 Implement master plans	Products availed to self sufficiency, poverty alleviation and income generation increased by R1 million of the initial baseline of R2676000 (06/07)	Products availed to self sufficiency, poverty alleviation and income generation increased over the initial baseline of 06/07	Products availed to self sufficiency, poverty alleviation and income generation increased over the initial baseline of 06/07

BUSINESS PLAN

F) SOCIAL REINTEGRATION

BUSINESS PLAN: PROGRAMME SOCIAL REINTEGRATION						
Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
F.1.1.1 Provide, Implement and monitor social reintegration policies procedures, tools, standards and applicable legislation	Develop policies / procedures Disseminate and monitor Analyse and report on impact of approved policies and procedures	Implement all approved policies and procedures Monitor implementation of policies and procedures	Implement all approved policies and procedures	Implementation of approved policies and procedures in all management areas Inspection reports on compliance levels in Management areas to establish baseline information	Implementation of approved policies and procedures in all Management Areas Inspection reports on compliance levels in Management Areas	Implementation of approved policies and procedures
F1.2.1 Improve functioning of CMC & Correctional Supervision and Parole Boards	Provide guidelines to regulate relationships between CMC's and parole boards Develop work procedures with reference to CMC and CSPB's	Monitor work procedures between CMC's and CSPB's Monitor quality of reports provided to CSPB Provide guidance to management areas on functioning of CMC's Maintain, analyse and report on database of cases where parole is granted and where recommendations are rejected	Provide comprehensive reports and correct documents to CSPB Maintain, analyse and report on database of cases where parole is granted and where recommendations are rejected	% of cases heard by CSPB with offender released on parole % of cases where CSPB decision differs from CMC recommendation % of cases referred for review where PRB reverses CSPB decision Baseline information	Number of cases heard by CSPB with offender released on parole Number of cases where CSPB decision differs from CMC recommendation Number of cases referred for review where PRB reverses CSPB decision	Number of cases heard by CSPB with offender released on parole Number of cases where CSPB decision differs from CMC recommendation Number of cases referred for review where PRB reverses CSPB decision
F1.2.2 Increase access of offenders eligible to see CMC & Parole Board	Determine backlog of cases due for parole Monitor reduction in backlog Evaluate quality of reports and documents submitted Create and maintain a database of new cases due for parole	Monitor backlog of cases due for parole Monitor reports and documents submitted Create and maintain a database of new cases due for parole	Identify backlog of cases due for parole Prepare and submit relevant comprehensive reports and correct documents Create and maintain a database of new cases due for parole	Number of backlog cases due for Parole consideration Reduce number of cases not considered due to incomplete documentation Base line information	Number of backlog cases due for Parole consideration Reduce number of cases not considered due to incomplete documentation	Number of backlog cases due for Parole consideration Reduce number of cases not considered due to incomplete documentation
F1.2.3 Monitor decisions of and effective functioning of CMC & Parole Boards to ensure consistency of decision making	Analyse audit findings and recommend improvements Undertake and report on bi-annual monitoring	Determine random sample Monitor audit	Audit decisions of sampled CMC's and CSPB's Recommend corrective measures to parole review board	Audit on 10 % sample of CMC's & CSPB's. Bi-annual monitoring report	Audit of identified CMC's and CSPB's	Audit of identified CMC's and CSPB's

BUSINESS PLAN: PROGRAMME SOCIAL REINTEGRATION

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
F1.3.1 Provide & Implement classification tool for Probationers and Parolees	Provide and disseminate classifying tool Monitor implementation of classifying tool Analyse and report on impact of classifying tool	Monitor implementation of classifying tool	Implement classifying tool in all community corrections facilities	% of probationers and parolees classified in terms of tool Base line information	Number of probationers and parolees classified	Number of probationers and parolees classified
F1.3.2 Reduce number of violations	Determine and provide sanctions Monitor implementation of sanctions Analyse and report on impact of sanctions	Determine targets for region Monitor implementation of sanctions	Determine targets for Area Implement sanctions	Reduce number of violations by 2% from the average baseline of 11000 (220).	Reduce number of violations by 2%	Reduce number of violations by 2%
F.1.3.3 Reduce number of absconders	Determine and provide sanctions Monitor implementation of sanctions Analyse and report on impact of sanctions and absconder tracing units	Determine targets for region Monitor implementation of sanctions Monitor effectiveness of absconder tracing units	Determine targets for Area Implement sanctions Establish absconder tracing units Create data base of community support structures	Reduce the number of absconders for the current financial year from the baseline of 2299	Absconding reduced to less than 2299	Absconding reduced to less than 2299
F1.3.4 Promote alternative non-custodial sentences	Develop and disseminate marketing strategy Implement and monitor marketing strategy Analyse and report on impact of marketing strategy	Determine targets for the region Implement and monitor marketing strategy	Determine targets for the area Implement marketing strategy	Increase the number of admissions in terms of Section 276 (1)(h) of CPA by 5% from the baseline of 7443 (372)	Increase the number of admissions in terms of Section 276 (1) (h) of CPA by 5% from the baseline	Increase the number of admissions in terms of Section 276 (1)(h) of CPA by 5% from the baseline
				Increase the number of admissions in terms of Section 276 (1)(i) of CPA by 5% from the baseline of 4230 (211)		
				Increase the number of admissions in terms of Section 276 A (3) by 5% from the baseline of 29 (2)		
				Increase the number of admissions in terms of Section 287 (4)(a) by 5% from the baseline of 10228 (511)		

BUSINESS PLAN: PROGRAMME SOCIAL REINTEGRATION

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Regions	Management Areas	Head Office	Regions	Management Areas
F1.3.5 Provide & implement National guidelines on Integrated support systems	Develop and disseminate marketing strategy Implement and monitor marketing strategy Analyse and report on impact of marketing strategy Create and maintain a database of community resources	Implement and monitor marketing strategy Create and maintain a database of community resources	Implement and monitor marketing strategy Create and maintain a database of community resources	Determination of a baseline for community service orders	Determination of a baseline for community service orders	Determination of a baseline for community service orders
F1.3.6 Facilitate provision of programmes for reintegration	Develop and disseminate guidelines for partnerships with service providers Monitor implementation of guidelines Analyse and report on impact of guidelines Approach potential national service providers / partners Quality assure potential national partners and programmes Create and utilise data base of service providers and partners	Implementation and monitor use of guidelines Approach potential regional service providers / partners Quality assure potential regional partners and programmes Create and utilise data base of service providers and partners	Implement guidelines Approach potential local service providers / partners Quality assure potential local partners and programmes Create and utilise data base of service providers and partners	Guidelines for partnerships with service providers developed. % of offenders participating in reintegration programmes. Base line information (9,6% = 4 944 offenders)	Number of partnerships with service providers Number of offenders participating in social reintegration programmes provided by DCS as well as by service providers	Number of partnerships with service providers Number of offenders participating in social reintegration programmes provided by DCS as well as by service providers

BUSINESS PLAN

G) FACILITIES

BUSINESS PLAN: PROGRAMME FACILITIES						
Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Region	Management Area	Head Office	Region	Management Area
G1.1.1 Provide, Implement and monitor Facilities policies procedures, minimum requirement standards and applicable legislation	Develop policies / procedures Disseminate and monitor Analyse and report on impact of approved policies and procedures	Implement all approved policies and procedures Monitor implementation of policies and procedures	Implement all approved policies and procedures	Implementation of approved policies and procedures in all management areas Inspection reports on compliance levels in Management areas to establish baseline information	Implementation of approved policies and procedures in all Management Areas Inspection reports on compliance levels in Management Areas	Implementation of approved policies and procedures
G.1.1.2 Develop monitoring framework for Capital Works Budget				Service Level Agreement with DPW		
G 1.2.1 Upgrading of facilities	Develop & implement comprehensive 5 year facilities plan Monitor implementation of plan Analyse and report on impact of plan			Comprehensive 5 year facilities plan Increased bed capacity per plan		
G.1.2.2 Procure New facilities	Project management	Project management	Project management	% Completion of first New Generation Correctional Centre. (NGCC)		
	Commission and implement viability studies for Leeuwkop and Pollsmoor Correctional Centres Monitor progress and intervene as necessary	Monitor progress and report as required		Viability study report for Leeuwkop and Pollsmoor Correctional Centres		
	Complete implementation of feasibility study Monitor progress and intervene as necessary	Monitor progress and report as required		Complete feasibility study for Polokwane New Generation Correctional Centre (NGCC)		

BUSINESS PLAN: PROGRAMME FACILITIES

Strategy Implementation Plan	Supporting activities			Operational Plan targets Year 1(2008/09)		
	Head Office	Region	Management Area	Head Office	Region	Management Area
G1.2.3 Replace obsolete centres	Determine criteria for identifying obsolete centres Create database of obsolete facilities Identify 2 centres for construction Commence with procurement and logistical processes	Monitor progress and report as required	Monitor progress and report as required	Commencement of planning of facilities to replace obsolete facilities.		
G1.3.1 Maintain facilities and infrastructure	Implement facilities maintenance plan Monitor progress and intervene as necessary	Determine projects for maintenance Implement plan Monitor progress and intervene as necessary	Determine projects for maintenance Implement plan	Implement 94 planned maintenance projects prioritising CoE	Implement planned maintenance projects prioritising CoE	Implement planned maintenance projects prioritising CoE
	Manage daily maintenance of facilities Determine responsibility areas for daily maintenance between DCS and DPW Develop reporting system for maintenance required and completed conduct audit for maintenance required at Head Office Develop maintenance programme for Head Office Implement reporting system for maintenance required and for maintenance completed at Head Office	Monitor implementation of maintenance programme at all management areas Conduct audit for maintenance required at Regional Office Develop maintenance programme for Regional Office Implement reporting system for maintenance required and for maintenance completed at Regional Office	Audit all facilities for maintenance required Develop maintenance programme Implement reporting system for maintenance required and for maintenance completed	Maintenance Audit conducted in all facilities and maintenance programme developed for all facilities	Maintenance Audit conducted in all facilities and maintenance programme developed for all facilities	Maintenance Audit conducted in all facilities and maintenance programme developed for all facilities
G1.4.1 Review leased office accommodation needs	Create database for leased accommodation needed Manage contracts for leased accommodation	Manage contracts for leased accommodation	Manage contracts for leased accommodation	Sustain leased office accommodation % of rental needs addressed Baseline information	Sustain leased office accommodation % of rental needs addressed	Sustain leased office accommodation % of rental needs addressed

ACRONYMS

AA	Affirmative action
AG	Auditor General
AIDS	Acquired Immune Deficiency Syndrome
AU	African Union
BEE	Black Economic Empowerment
CAT	Case Assessment Team
CC	Correctional Centre
CIP	Compliance Improvement Plan
CIT	Case Intervention Team
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
DPW	Department of Public Works
DPSA	Department of Public Service and Administration
EAP	Employee Assistance Programme
ENE	Estimates of National Expenditure
HIV	Human Immunodeficiency Virus
HRD	Human Resource Development
HRM	Human Resource Management
ICT	Information Communication Technology
IT	Information Technology
ITA	Image Turnaround
ITIL	Information Technology Infrastructure Library
JCPS	Justice Crime Prevention Security Cluster
KAPB	Knowledge, Attitude, Perception and Behaviour
M&E	Monitoring and Evaluation System
MIS	Management Information System
MISS	Minimum Information Security Standards
MISP	Master Information System Plan
MTEC	Medium Term Expenditure Committee
NGO	Non-Governmental Organization
NGCC	New Generation Correctional Centre.
OHS	Occupational Health and Safety
PCRD	Post-Conflict Reconstruction and Development
PMBOK	Project Management Body of Knowledge Areas
PRB	Parole Review Board
SACA	Southern Africa Corrections Association
SADC	Southern African Development Community

SCM	Supply Chain Management
SDIP	Service Delivery Improvement Programme
SMME	Small Medium and Micro Enterprise
SRAC	Sports, Recreation, Arts and Culture
TRA	Threat and Risk Assessment

