



DEPARTMENT OF CORRECTIONAL SERVICES ***STRATEGIC PLAN FOR 2006/7 – 2010/11***

“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.”



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

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1. FOREWORD BY THE MINISTER OF CORRECTIONAL SERVICES, Mr B M N BALFOUR



As Minister of Correctional Services, I feel privileged to be at the helm during this time when the department is undergoing a comprehensive transformation exercise. Turning our punitive prison system into a correctional service system which places society at its heart is a challenge for all of us – within the DCS and in society as a whole. As we deepen our democracy, and entrench the culture of human rights in Correctional Services, this Strategic Plan will provide a guideline towards our vision.

Our most pressing issues are awaiting trial detainees and overcrowding. Additionally, we will address interventions aimed at the status and roles of correctional officials, vigorously tackle corruption and maladministration, and adequately structured correctional centres so as to enhance rehabilitation. In terms of social reintegration, we will continue to develop and foster partnerships that will assist us in the correction of offending behavior and reintegration of offenders into families, communities and society. This Strategic Plan provides a roadmap for us to address all these issues.

Translating the White Paper into effective operational activities has begun - the launch of the Centres of Excellence provides an opportunity to make the White Paper a reality. We will continue engaging our partners in the JCPS cluster in an effort to break the cycle of crime in our society thereby making our profound contribution to government's objective of making a better life for all.

I invite you all to join hands with us as we implement this strategy. We need to remain focused in order to achieve our vision of being one of the best in the world in delivering correctional services with integrity and commitment to excellence.

A handwritten signature in black ink, appearing to read 'B M N Balfour', written in a cursive style.

B M N Balfour
Minister of Correctional Services

2. OVERVIEW OF THE STRATEGIC PLAN BY THE COMMISSIONER OF CORRECTIONAL SERVICES, Mr L M MTI



I am pleased to present the Strategic Plan document of the Department of Correctional Services for 2006/07-2010/11. The department has, over the past four years, undergone a major change process involving development of a new Strategic Direction, Restructuring, Development of the White Paper on Corrections as well as strengthening of organizational capacity to improve the working conditions of its staff. One of the main priorities for 2006/7 is to consolidate the gains accrued from these changes and thereby enhance the capacity to deliver on the White Paper.

Chapter 6 of the White Paper on Corrections recognizes that partnership with external stakeholders is critical for successful delivery on our legal mandate. To this end the department has among other things concluded the Accreditation of Service Providers. Our focus during the 2006/7 financial year will be on implementing the new program of action for active participation in local government. The department will contribute to public safety and development at local level through institutional relationships with Municipalities, safe incarceration of offenders, rehabilitation and correction in preparation for their successful reintegration into society, black economic development, poverty alleviation as well as continued participation in local integrated planning and governance clusters.

The department will this year, also intensify its cooperation with its counterparts in other African countries with the aim of building human right based correctional and criminal justice systems. This interaction will also afford us an opportunity to learn best practice for delivery on the White Paper. One of the highlights of the financial year will be our contribution to the creation of a continental corrections association which is aligned to the African Union and has the requisite capacity to develop correction as a profession and implement the programs of Nepal.

I am pleased to announce that, notwithstanding the challenges that still confront us, we have performed very well with regard to the objectives set out in the 2005/6 Strategic plan. This can largely be evidenced by the successful implementation of the Special Remissions process, the launch of the Centres of Excellence for piloting implementation of the White Paper, signing of a Memorandum of Agreement with the majority labour union, implementation of a Seven Day Establishment, development of a Offender Rehabilitation Path, strengthening of our capacity to fight corruption and continued support for our strategic direction within the country and internationally.

The department will this year implement an integrated Human Resource strategy which includes continued training of officials at all levels, recruitment of more than 2000 officials of entry level, filling of vacancies in critical posts and enhance institutional capacity to deliver on the white paper.

One of the pillars of our legal mandate is the provision of security for inmates, officials, service providers and members of the public. In this regard, the department will continue to review its systems, enforce compliance with internal control measures, train officials who provide custodial duties and introduce a range of state of the art technology security systems. The Biometric System which performs electronic monitoring of movements and access is an example of the advances in this area. The department will also train members of the emergency support team and other officials on how to gather and use information to minimize and prevent incidents which compromise security. The construction of the 4 new correctional centres will also contribute to alleviation of overcrowding and therefore enhance our focus on security.

The department recognizes that the continued detention of children and Awaiting Trial Detainees at its correctional facilities is one of the major factors that minimize its ability to focus on its core business of security, rehabilitation and correction of sentenced offenders. The department is working with its partners in the JCPS and Social Clusters to address this matter.

We have established a Harnessing Organisational Culture Project Team comprising of Chief Deputy Commissioners and representatives from the various directorates within Human Resource Management to develop strategies that would ensure that the structure, systems, organizational ethos and service delivery programs are aligned to the White Paper and geared to enhance the capacity of the department to deliver on its legal mandate.

I would like to conclude by calling on all our officials to continue to raise the bar in the delivery of corrections. You have demonstrated through processes like Restructuring, drafting of the White Paper, management of the 16 Days campaign and Special Remissions that we possess the requisite enthusiasm to take the department to new heights. Let us strengthen our partnerships with external stakeholders and ensure that we deliver on our mandate as well as broad development objectives of government.

A handwritten signature in dark ink, appearing to read 'L M Mti'.

L M Mti

Commissioner: Department of Correctional Services

3. DEPARTMENTAL VISION, AIM AND MISSION

3.1 VISION

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

3.2 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.

3.3 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.

4. CONSTITUTIONAL, LEGISLATIVE, FUNCTIONAL AND POLICY MANDATES

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

- Constitution of the Republic of South Africa, (Act No. 108 of 1996);
- Correctional Service Act, 1959 (Act No. 8 of 1959);
- Correctional Service Act, 1998 (Act No. 111 of 1998);
- Public Finance Management Act, 1999 (Act No. 1 of 1999);
- Public Service Act, 1994
- Public Service Regulations, 2001;
- Treasury Guideline 2002;
- Initiatives of the Integrated Justice System;
- South African Qualifications Authority Act, 1995, (Act No. 58 of 1995)
- Skills Development Act, 1998, (Act No. 97 of 1998)
- National Education Policy Act. (Act No 27 of 1996)

5. BROAD POLICIES, PRIORITIES AND STRATEGIC GOALS

5.1. Long-term strategic policy focuses on rehabilitation

In February 2005, Cabinet approved the White Paper on Corrections. This charted the way for the new strategic direction of the department, which places rehabilitation at the centre of all the department's activities. This means that the Correctional Services Act (1998), which is currently being reviewed, will have to be aligned with the White Paper. Also, new policies on the types of rehabilitation programmes offered and training prison personnel will have to be developed. Key service delivery areas affected by the rehabilitation focus are: corrections, development, care, security, and social reintegration. To make sure that existing policies are relevant to the requirements of the White Paper, the department will see that all policies will be continuously monitored and evaluated. Numerous imbizo have been held to educate communities about the department's rehabilitation focus and to call on different stakeholders to help achieve the new focus.

5.2. Implementing the White Paper on Corrections

The White Paper needs to be properly implemented for successful rehabilitation to take place. In August 2005, the department launched 36 centres of excellence in all its six regions (six centres per region). The centres have been developed as vehicles through which the implementation of the White Paper can be tested. Progress is reported quarterly, and successes will be replicated at all other correctional centres. Importantly, the Offender Rehabilitation Path, which maps procedures from the admission to the release of an inmate, was approved and has been workshopped in all centres of excellence.

5.3. Increased personnel capacity

In support of the rehabilitation strategy, the department will increase its personnel capacity by appointing more staff and re-orientating existing staff. In June 2005, the department started replacing its overtime system with a seven-day working week. The first phase of this three-year plan involves a six-day working week, which provides for a day off in lieu of remuneration for Saturdays worked as well as for the appointment of additional staff. The full implementation of the seven-day working week will contribute to the creation of more than 8 000 jobs and will radically reduce weekend overtime wage costs. From 2008/09, only an additional half-day will be paid for as overtime for Sunday work.

5.4. Further capacity building towards an environment conducive to rehabilitation

A pilot inmate tracking system was put in place in Durban and Johannesburg Medium A correctional centres, in 2004 and 2005 respectively. The system is subject to continuous evaluation, after which the department will determine whether to roll it out to a number of identified facilities. Inmate tracking is intended to provide correctional facilities with accurate information about the exact location of each inmate at any specific time, and to reduce delays in court proceedings because of the absence or mistaken identity of the accused inmate.

A project to roll out bio-metric access and movement control measures was begun during 2005/06. The project is being implemented at maximum security centres, all large management areas and centres of excellence. It aims to detect the smuggling of dangerous weapons and drugs and other illegal activities, and to control the movement of inmates, staff and members of the public within designated areas of correctional centres. A minimum security standards policy has been approved, and the department has undertaken to vet all its officials, with the help of the National Intelligence Agency, starting in 2005/06.

The Constitution, Bill of Rights and section 8(5) of the Correctional Services Act (1998) all enshrine the right of detainees to adequate nutrition. Three balanced meals should be served to inmates at intervals stipulated in the act. The department aims to do this with its own infrastructure and personnel capacity without detracting from its core services. As an interim measure, seven management areas contracted out the provision of nutritional services to a private company during 2004/05. This arrangement will remain in place over the short term. The department continued to implement its HIV and Aids policy to prevent the spread of the disease and provide care and support for affected personnel and offenders. They are encouraged to undergo voluntary counseling and testing to determine their HIV status. It is expected that the outcome of an HIV prevalence survey will be made available during 2006/07, and this will inform future policy.

5.5. Overcrowding

Overcrowding continues to seriously hamper efforts at rehabilitation. To tackle this, in 2005/06, the department embarked on a programme of Special Remission of sentences (early release of prisoners) for categories of offenders who met the set risk profile criteria. This interim measure resulted in the sentenced population being reduced by 31 865. By December 2005, 112 019 sentenced offenders were incarcerated in a system geared for 114 000. In addition to this, the average Awaiting Trial Detainee (ATD) population decreased from 49 789 in August 2004 to 44 259 in December 2005, because the integrated justice sector development committee made the management of ATDs an ongoing priority through the integrated case flow management project.

Although funding has been obtained for building and staffing four new correctional centres, which will be completed in 2008/09 and provide an additional 12 000 offender places, the continued influx of inmates into the department's facilities is a serious problem. This applies particularly to the 45 000 ATDs, of whom approximately 33 000 have been denied bail, while another 12 000 have been granted bail that they cannot afford. Coupled with the growth in long-term sentences pronounced by the courts, this exerts pressure on resources and negatively impacts on the department's new strategic direction.

To address the problem, the department has developed a national framework to tackle overcrowding in relation to both ATDs and sentenced offenders, and a model to more accurately predict the size of the offender population is also being investigated.

The Minister of Correctional Services appointed 52 correctional supervision and parole boards nationally. The boards are staffed by officials from the department, members from the community (serving as chairpersons) and officials co-opted from the South African Police Service and the Department of Justice and Constitutional Development. As part of the department's remission of sen-

tences programme in 2005/06, 33 972 offenders were released from community corrections, and approximately 10 000 inmates were moved to community corrections.

6. DEPARTMENTAL CORE VALUES

6.1 Development

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

6.2 Integrity

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

6.3 Recognition of human dignity

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

6.4 Efficiency

- Productivity
- The best work methods, procedure and system to achieve set goals
- Excellent services

6.5 Accountability

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

6.6 Justice

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

6.7 Security

- Safety of employees, offenders and the community

6.8 Equity

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

7. PROGRAM PURPOSE, MEASURABLE OBJECTIVES AND KEY DEPARTMENTAL OBJECTIVES

Programme Purposes

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.

Key Departmental Objectives

- To provide effective and efficient financial and supply chain management
- To ensure effective legally sound, policy compliance and corruption free management of Correctional Services
- To improve the human resource capacity and management to enable the department to fulfil its mandate
- To ensure effective Knowledge Management through improved information management systems, information communication technology solutions & services in order to ensure information driven decision making
- To improve DCS service delivery through involvement in international arena, cluster management and parliamentary Liaison.
- To Provide platforms and services aimed at meeting information and communication needs of the public and the department

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.

Key Departmental Objectives

- To provide the public with protection by preventing escapes and effectively supervising offenders in the community supervision system
- To provide security for members, offenders, awaiting-trial detainees, community and service providers within correctional centres

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 behaviours, and focusing on the offence for which a person is sentenced to correctional supervision, remanded in a correctional centre or paroled.

Key Departmental Objectives

- To improve effective management of all Correctional Centres
- To provide programmes aimed at targeting offending

behaviour

- To promote societal ownership of corrections

Programme 4: Care

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

Key Departmental Objectives

- To improve the care services provided to all persons in the custody of the Department

Programme 5: Development

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

2006 Estimates of National Expenditure

Key Departmental Objectives

- To improve services aimed at the personal development of persons in the custody of the department

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.

Key Departmental Objectives

- To make provision for all services focused on offenders in preparation for release, effective supervision and to facilitate re-integration into their communities

Programme 7: Facilities

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

Key Departmental Objectives

- To provide facilities that are geared to support safe custody, humane conditions, provision of corrective services, care and development and general administration

8. PROPOSED ACQUISITION OF FIXED PLAN CAPITAL INVESTMENTS, REHABILITATION AND MAINTENANCE OF PHYSICAL ASSETS

8.1 Facilities:

Measurable objective: To support the Department to deliver in respect of its core functions of security and corrections through the provision of a well-maintained physical infrastructure that complies with internationally accepted standards for Correctional Centre facilities.

Sub-programme	Output	Measure/Indicators	Target 2005/06
Facilities planning	Accommodation in Correctional Centres	Number of additional beds for inmates in correctional Centres.	12 000 in 2007/08
Building and maintenance	Properly maintained infrastructure	Number of correctional facilities being renovated.	11 in 2006/07
	Upgrading of facilities	Number of additional beds for inmates in correctional centres.	1 200 in 2006/07

8.2 Fixed Planned Capital Investment:

Programme	Programme Purpose	Programme Deliverables
1. New Generation Prisons	The construction of the 4 first new generation Correctional Centres	Additional accommodation for 12 000 Inmates at the end of 2 nd year (2007/08)
2. New Head Office	To ensure the procurement of new office accommodation for Head Office in order to support DCS functioning	Completion of the feasibility study in the next financial year to enable construction work to resume in 2007/08

8.3 Rehabilitation and Maintenance of Physical Assets:

Programmes	Programme Purpose
Capital Budget	
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
Ramp	The repair and maintenance programme. This program involves the repair of facilities to their initial state. The programme was utilized exclusively to reduce the backlog in maintenance accumulated over the previous era. The department is now phasing this programme out as it does not support the strategic direction of the department in that most of our current facilities are designed to be prisons and not as correctional centres. For the department to be able to fulfil its mandate, we have to upgrade all facilities built prior 1990 to correctional centres.
Upgrading	The complete alteration of facilities to align them with the White Paper and strategic direction of the department. Facilities are upgraded using the new generation concept.

Planned maintenance	The maintenance of mechanical equipment according to manufacturer's specifications. Painting of buildings after every five years externally and two years internally. Planned maintenance is the routine maintenance in accordance to building norms or manufacturer's specifications
Operational Budget The deliverables in these programmes is the number or percentage of prisons 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 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, prison locks and doors etc. The limit per case on this program is R 20 000.00.
Repair of departmental equipment	This activity is used for the maintenance of agricultural equipment, two-way radios, payment of radio licenses to the ICASA, and the maintenance of furniture, guns and locks
Building and Civil Work	This activity is used for "Own Resources" in respect of upgrading or repairs, renovations and erection of additional structures. Offenders are given practical training in the projects run under this activity. Those offenders who show potential and commitment are recommended for Trade tests.
In supporting the White Paper "Own Resources" must be increased so as to provide work opportunities for offenders in the building trades. The deliverables in this case are the number of offenders used in maintenance (3000), those who passed the Trade Tests (10) and the number of apprentices (150) for this financial year.	
Building and Maintenance Systems	The Department of Correctional Service (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. The system is currently in Afrikaans in all Regions except for Gauteng which is running the latest English version (Magic 8). The rolling out of Magic 8 is currently taking place in other Regions. This system will be integrated with the new Bass system introduced by Treasury, and will be updated with the new item descriptions and codes.

9. MULTI -YEAR PROJECTIONS OF INCOME AND PROJECTED RECEIPTS FROM THE SALE OF ASSETS

Departmental receipts

The department estimates that it will receive revenue of about R79, 8 million during 2006/07, mostly generated through the sale of products produced in correctional centre workshops, hiring out offenders' labour and letting official personnel accommodation. Part of the income generated by offenders' labour is paid to offenders as a gratuity.

Economic classification R thousand	2002/03	2003/04	2004/05	2005/06 Adjusted appropriation	2006/07	2007/08	2008/09
	Outcome				Medium-term expenditure estimate		
Tax receipts	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	56,606	58,076	35,487	35,354	37,475	39,462	41,435
Sales of goods and services produced by department (excl. capital assets)	55,523	57,189	34,702	33,434	35,440	37,319	39,185
Sales by market establishments	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-
Other sales	55,523	57,189	34,702	33,434	35,440	37,319	39,185
Of which							
- Cost: non-statutory services	16,710	16,484	9,272	7,758	8,224	8,660	9,093
- Rent accommodation	36,242	37,399	21,579	22,150	23,479	24,723	25,959
- Other	2,571	3,306	3,851	3,526	3,738	3,936	4,133
- Specify item	-	-	-	-	-	-	-
- Specify item	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	1,083	887	785	1,920	2,035	2,143	2,250
Transfers received from:	80	269	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	80	269	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-
Fines, penalties and forfeits	11,810	12,896	13,028	16,339	17,319	18,236	19,148
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	14,942	10,114	24,261	23,606	25,023	26,339	27,656
TOTAL RECEIPTS	83,438	81,355	72,776	75,299	79,817	84,037	88,239

10. INFORMATION SYSTEMS FOR MANAGING THE PROGRAMMES TO ACHIEVE GOALS AND OBJECTIVES

INFORMATION SYSTEMS:

Core Business Systems:	Systems Name	System Purpose
Detention	Admission and Release System	Manages the admission, release and detention (all movement including labour) of sentenced and awaiting trial offenders in custody.
	Admission and Release Inspection System	Data integrity reports and utility programs for the Admission and Release System.
	Religious Care System	Manages the religious information for all offenders (sentenced and un-sentenced) including visits, programmes and diaries in custody.
	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.
	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.
	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.
	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.
	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.
	Nutrition System	Manages the nutritional information for all offenders (sentenced and un-sentenced) including recipes, daily intake for offenders in custody.
	Community Corrections System	Manages the registration, monitoring and release of sentenced and awaiting trial offenders (probationers and parolees) under Correctional Supervision.

Core Business Systems:	Systems Name	System Purpose
Detention	Admission and Release System	Manages the admission, release and detention (all movement including labour) of sentenced and awaiting trial offenders in custody.
	Admission and Release Inspection System	Data integrity reports and utility programs for the Admission and Release System.
Production Workshops & Agriculture	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.
	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.
	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.
Building & Maintenance	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.
	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.
Other Core business Supporting Systems	Timesheet System	The system registers times worked on projects per consultant.
	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.

Core Business Systems:	Systems Name	System Purpose
Detention	Admission and Release System	Manages the admission, release and detention (all movement including labour) of sentenced and awaiting trial offenders in custody.
	Admission and Release Inspection System	Data integrity reports and utility programs for the Admission and Release System.
Business Supporting Systems	Systems Name	System Purpose
HR Related Systems	Personnel Management System	Provide a system that will provide a single point of entry for core data
	Leave Administration System	A System to manage leave requests and also track the attendance of personnel at the various departments. Currently the department is losing a lot of money due to the fact that staff members do not complete leave forms for days taken off
	Recruitment Management system	A system that will interface to a number of Recruitment agencies in order to obtain personnel for the department.
	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.
	Employee Assistance System	EAP
Logistical Systems	PAS – Provisioning and Administration System	The system manages all logistical issues regarding the provisioning administration system within DCS.
	Document accounting System	Will manage the network printers outputs – This to prepare for paperless environment
	Vehicle Management System	To manage the departmental vehicles in all aspects.
	Asset Management System	To manage all the departments assets.
	Service Provider Management system	A database containing all suppliers to the department that will automatically select suppliers in order to obtain quotes for products. This database will be controlled from the PAS system.
Other Business Supporting Systems	Postal Registration	Registers all post/files received at and sent from directors, as well as a diary system for files to be returned.
	Postal Address	The system prints labels with addresses as on the DCS infrastructure code file.
	Inventory Museum	Manages the museum inventory and stock control.
	Accommodation System	Calculates accommodation units for prisoners per prison per cell, taking into account the approved space needed per person.
	SPSS	Researched Systems
	Electronic Document Management Systems	An enterprise document management solution that will enable the Department to store, access and manage documents of any kind, for example text, graphics, sound and scanned images. The system also caters for the automation of business processes (workflows) and version control.

Core Business Systems:	Systems Name	System Purpose
Detention	Admission and Release System	Manages the admission, release and detention (all movement including labour) of sentenced and awaiting trial offenders in custody.
	Admission and Release Inspection System	Data integrity reports and utility programs for the Admission and Release System.
Management Information Systems:	Systems Name	System Purpose
Management Information systems	MIS - Core Business Systems - Business Supporting Systems	To provide the users of the system management information on the core business and business supporting systems in the department.
Intranet	- Homepages - Policies & Procedures - News	Web-pages displaying information on Directorates, sections, policies and procedures including, news relevant to DCS. (±90 Homepages)
Internet	- Homepages - Policies & Procedures - News	Web-pages displaying DCS information policies and procedures, including news relevant to DCS.
Other Supporting Systems	MIS System Objects - Inspecting Judge System	- Anti- Corruption - Service Evaluation - MIS Office Automation Training System - Inspection Map. - Safety and security – reporting system - CCC Integration - Primary Measurements - Financial Planning To provide and manage offender related information needed by the inspecting judge including case management for complaints and requests.

INFORMATION SYSTEMS FOR MANAGING THE PROGRAMMES FOR ACHIEVING GOALS AND TARGETS

Systems Development

1. Core Business Systems
 - Corrections
 - Development and Care
2. Business Supporting Systems
 - Corporate Services
 - Finance
 - Central Services
 - Executive Management Office
3. Management Information Systems
 - Core Business Systems
 - Business Supporting Systems

10.1 Core Business Systems:

Systems Name	System Purpose	Status	Implimentation Year	Future Plans
Admission and Release System	Manages the admission, release and detention (all movement including labour) of sentenced and awaiting trial offenders in custody.	Exist	1992	To be re-engineered: Extended Detention Management System to include IJS & Risk Profile Management (2005/6)
Admission and Release Inspection System	Data integrity reports and utility programs for the Admission and Release System.	Exist	1992	To be re-engineered with A&R System
Accommodation System	Calculates accommodation units for prisoners per prison per cell, taking into account the approved space needed per person.	Exist	1993	To be re-engineered with A&R System
Community Corrections System	Manages the registration, monitoring and release of sentenced and awaiting trial offenders (probationers and parolees) under Correctional Supervision.	Exist	1993	To be re-engineered with A&R System
Religious Care System	Manages the religious information for all offenders (sentenced and un-sentenced) including visits, programmes and diaries in custody.	Exist	1992	To be re-engineered with A&R System
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.	Exist	1994	To be re-engineered with A&R System. To comply with Dept of Heath's requirements
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.	Exist	1994	To be re-engineered with A&R System
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.	Exist	1994	To be re-engineered with A&R System
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.	Exist	1994	To be re-engineered with A&R System

Systems Name	System Purpose	Status	Implimenta- tion Year	Future Plans
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.	Exist	1994	To be re-engineered with A&R System
Nutrition System	Manages the nutritional information for all offenders (sentenced and un-sentenced) including recipes, daily intake for offenders in custody.	Exist	1996	To be re-engineered with A&R System
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.	Exist	1992	To be re-engineered to include all systems
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.	Exist	1995	Candidates for Re-engineering
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.	Exist	1995	Candidates for Re-engineering & integration with GIS - system
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.	Exist	1995	Candidates for Re-engineering
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.	Exist	1995	Candidates for Re-engineering

Systems Name	System Purpose	Status	Implementation Year	Future Plans
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.	Exist	1995	Candidates for Re-engineering
Timesheet System	The system registers times worked on projects per consultant.	Exist	1994	To be incorporate with Resource Management system that SITA have to implement urgent - IT Only
Vuselela Project	Implementing this project will achieve the following: • Availing up to date information for strategic decision making. • Replacement of outdated PCs. countrywide. • Rationalizing the network technology. • Pave a way forward for the reengineering of the environment. Address outstanding Audit findings.	Exist	2006	
Offenders Risk Profile Management System	New development on the Offender Risk profile Management system	New	2006/7	
Integrated Detention Management System	The Integrated Detention Management system will enable DCS to function as an active member within the Criminal Justice System and in alignment and partnership with the other participating departments within the IJS> The Integrated Detention Management System will provide DCS the capability of developing a local infrastructure supporting the initiatives of the IJS.	New	2006/9	
CBS Reengineering	Re-engineering of all the in-house developed systems. This will include the Production Workshops and Facility Management Systems.	New	2006/9	

10.2 Business Supporting Systems:

Systems Name	System Purpose	Status	Implementation Year	Future Plans
Personnel Management System	Provide a system that will provide a single point of entry for core data	New	2005/6	
Leave Administration System	A System to manage leave requests and also track the attendance of personnel at the various departments. Currently the department is losing a lot of money due to the fact that staff members do not complete leave forms for days taken off	New	2005/6	
Recruitment Management system	A system that will interface to a number of Recruitment agencies in order to obtain personnel for the department.	New	2005/6	
PAS – Provisioning and Administration System	The system manages all logistical issues regarding the provisioning administration system within DCS.	Exist	1987	Maintenance
Document accounting System	Will manage the network printers outputs – This to prepare for paperless environment	New		
Vehicle Management System	To manage the departmental vehicles in all aspects.	New		
Asset Management System	To manage all the departments assets.	New		
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.	Exist	1997	
Postal Registration	Registers all post/files received at and sent from directors, as well as a diary system for files to be returned.	Exist	1995	
Postal Address	The system prints labels with addresses as on the DCS infrastructure code file.	Exist	1999	
Employee Assistance System	EAP	Exist	2002	Not utilized at all – resource issue
Inventory Museum	Manages the museum inventory and stock control.	Exist	2000	

Systems Name	System Purpose	Status	Implementation Year	Future Plans
Service Provider Management system	A database containing all suppliers to the department that will automatically select suppliers in order to obtain quotes for products. This database will be controlled from the PAS system.	New	2005/6	
CODIS	To replace the current phone list function on the DCS Intranet. The objective is to enable ease of searching for and contacting of DCS employees in their offices or elsewhere via SMS, cellphone etc.	New		
Lesedi Phase I Lesedi Phase II Lesedi Phase III Legal Services	Lesedi Phase I is the development for the Departmental Investigation Unit System. Lesedi Phase II will be for the Code Enforcement System and Lesedi Phase III will be the Employee Relations System. Legal Services – This will be system development for Legal Services.	New	2006/2009	
Inspectorate	The inspectorate system will enable members of the Inspectorate to do all their work electronically	New	2006/2009	
Integrated Human Resources Management Systems (IHRMS)	This will be the development for the HRM suite of systems	New	2006/2009	
Supply Chain Management Systems (SCMS)	This will be the development for the financial and logistical systems	New	2007/2009	
Corporate Strategic Management Systems	Systems are intended to developed for the office of Executive Manager to assist in creation and management of Corporate strategy	New	2005/2007	

10.3 Office Automation:

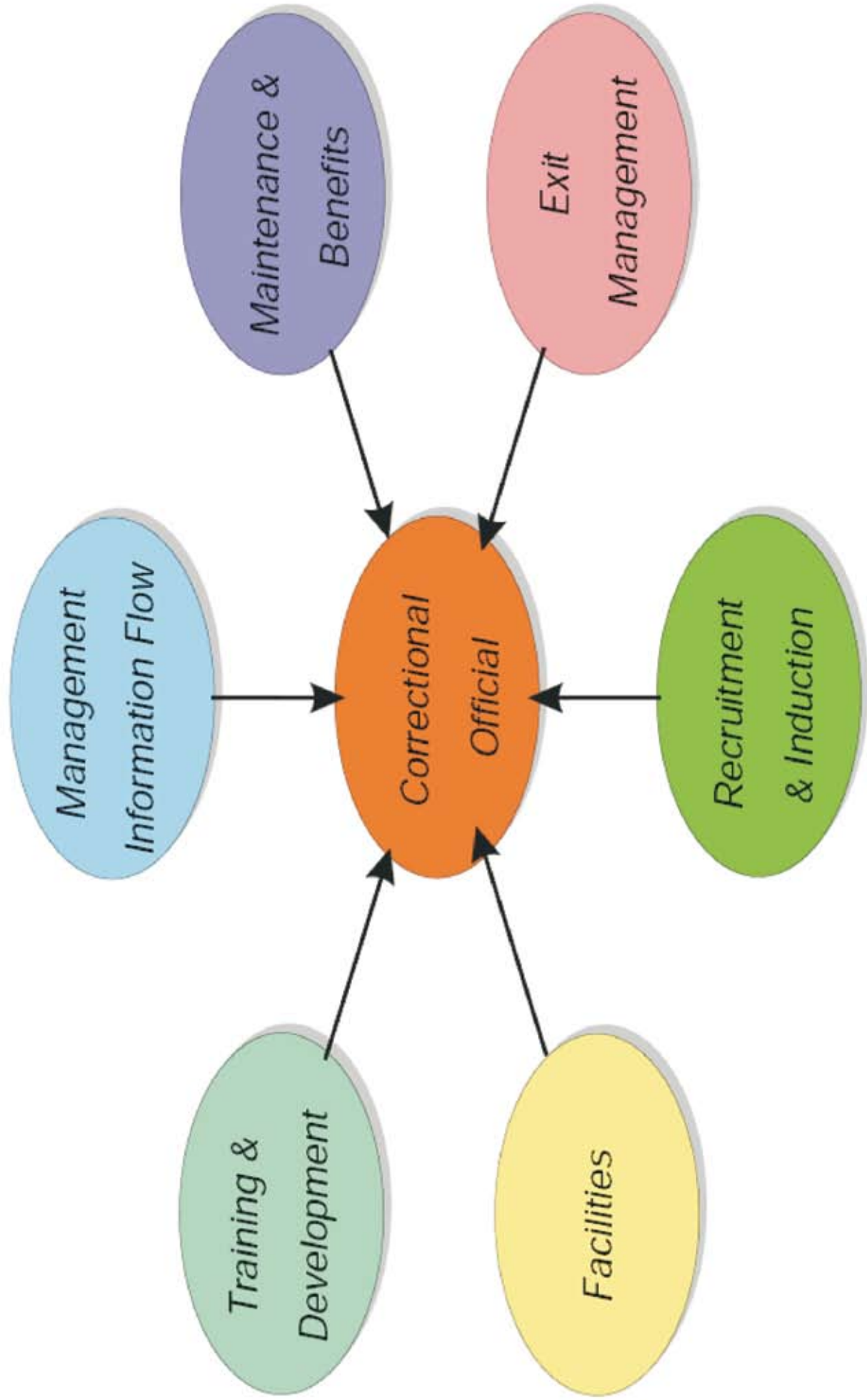
Electronic Document Management Systems	An enterprise document management solution that will enable the Department to store, access and manage documents of any kind, for example text, graphics, sound and scanned images. The system also caters for the automation of business processes (workflows) and version control.	Existing	2005	Implementation of the first 100 users (Phase 1) is almost complete. Further rollout is dependant on budget availability.
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10.4 Priorities 2006/7

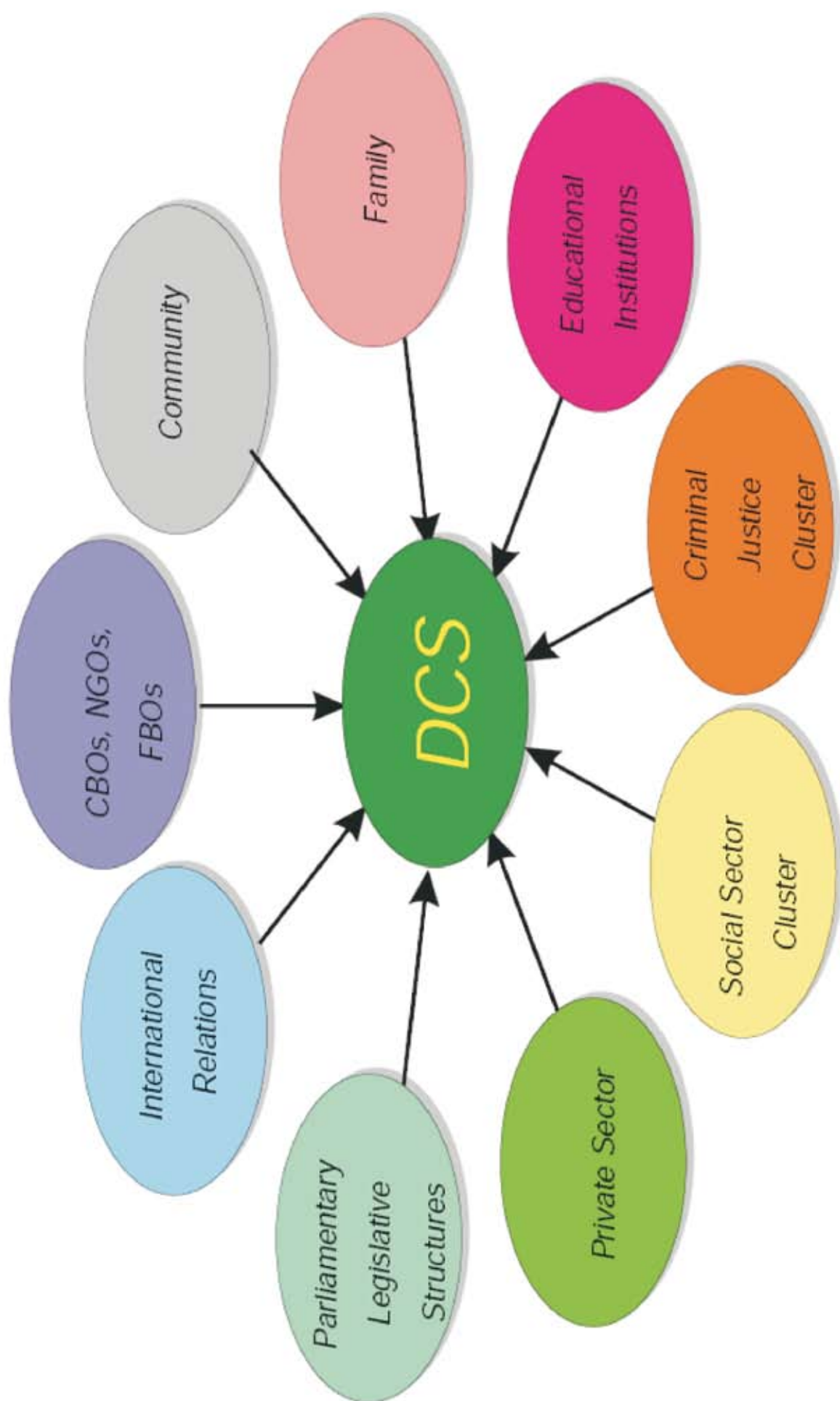
NO	KEY PRIORITY PROJECTS	STATUS	CARRIED OVER AS A PRIORITY FROM 2005/06?
1	Address critical areas affecting personnel planning and management	- The department undertook Interim Promotions of at least 10 000 officials. The process will be completed during 2006/7 financial year. - The Integrated HR Strategy was developed during 2005/06 and implementation will begin during the 2006/07 financial year - Development of standardised and comprehensive training for MISS, MSS, Head of Security HOCCs, Area Commissioners, CIT etc (re: ORP)	Yes, ongoing
2	Fast-track implementation of specific measures aimed at improving security of personnel, inmates and the public	- Biometric Access implemented in Centers of Excellence and large centers. System requires evaluation which will be conducted during the 2006/07 financial year before further roll-out - Finalisation of integrity testing - Erection of electric fences has been planned for this financial year at identified centers - Training of officials on new security measures which started during 2005/06 to carried over to the next financial year.	Yes, ongoing
3	Develop focused measures aimed at alleviating overcrowding	A Framework on Overcrowding has been developed. The intersectoral team has assisted in reducing the number of ATDs The proposal to deal with ATDs was submitted to Cabinet. A decision is awaited.	Yes, ongoing
4	Amendment to Correctional Services Act	The amendments have been forwarded to the Minister and will be tabled before parliament this year	Yes, ongoing
5	Facilities Management	Renovations and maintenance of 11 Correctional Centers completed.	Yes, ongoing
6	State of the Nation Projects - Construction of the NGPs - Children in custody - Implementation of the Jali Commission recommendations	Construction of NGPs - Staggered construction of the first four new generations Children in custody - Identification of appropriate facilities - Providing support, where necessary to DSD Jali Commission - Identifying a team to peruse the reports - Implementation of the recommendations	No, new priority, 2006/07

NO	KEY PRIORITY PROJECTS	STATUS	CARRIED OVER AS A PRIORITY FROM 2005/06?
7	Devolution of functions and building DCS capacity	New priority	2006/07
8	Junior and Middle management training	New priority	2006/07
9	Prioritisation of social reintegration in relation to Community Correction	• Concept document on Social reintegration has been developed and is awaiting approval. • Review and development of new policy on community corrections during 2006/07 • An audit of the location of Community Corrections Offices and their impact • Development of partnerships in terms of promoting corrections as a societal responsibility.	2006/07
10	Contribution to ASGISA	• Reducing unemployment - Acceleration of recruitment at entry level. During the past financial the department had already made strides to achieving this by employing at least 3000 new recruits. During this financial year the target is expected at least 2000. • Fighting poverty – The department has the poverty alleviation programme but needs to develop a coherent strategy • Infrastructure • Skills development – Building the Capacity • Contribution SMMEs, BEEs	No, new priority, 2006/07
11	Development of Corrections in the continent	• Creation of a continental corrections body aligned to the AU • Implementation of SADC resolution to integrate corrections into SADC systems and processes	No, new priority 2006/07
12	Implementation of Rehabilitation Programmes	• Accreditation of programmes • Building of institutional mechanism for management of relations with external stakeholders	Continued

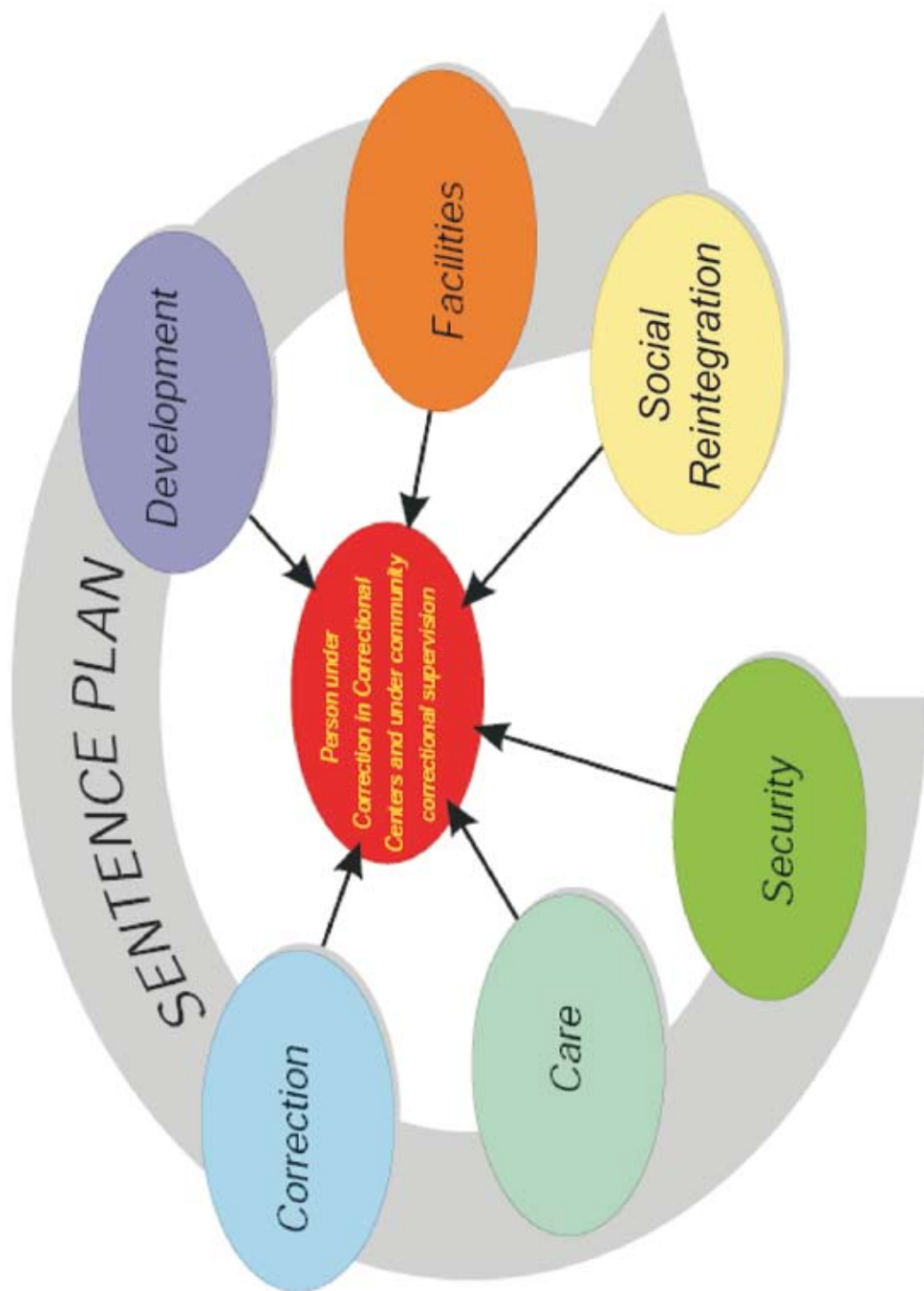
11. RESPONSIBILITIES TO MEMBERS



12. EXTERNAL RELATIONSHIPS



13. SERVICE DELIVERY RANGE



14. PROGRAMME PERFORMANCE PLAN 2006/7 – 2010/11

A. Administration

Key Departmental Objective	Strategy	Output	Strategy implementation plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
A1 To provide effective and efficient financial and supply chain management	A1.1 Improve organisational compliance with Financial and Supply Chain Management (SCM) legislation, policies and procedures.	Compliance with the requirements of financial and Supply Chain Management principles	Correcting the identified deficiencies regarding financial and SCM	Reduced audit qualification reports on financial and SCM	Reduced audit qualification reports on financial and SCM	Un-qualified reports on financial and SCM	Un-qualified reports on financial and SCM	Un-qualified reports on financial and SCM
				Completed Asset Register	Updated Completed Asset Register	Updated Completed Asset Register	Updated Completed Asset Register	Updated Complete Asset Register
				A number of 950 trained Financial and SCM personnel in Head Office and all 6 Regions	Increase in the number of trained personnel in Head Office and all 6 Regions by 60%	Assess the impact of trained personnel in Head Office and all 6 Regions	Monitor and evaluate trained personnel in Head Office and all 6 Regions	Monitor and evaluate trained personnel in Head Office and all 6 Regions
				All regions and head office having financial and supply chain management personnel capacity	All regions and head office having financial and supply chain management personnel capacity	All regions and head office having financial and supply chain management personnel capacity	All regions and head office having financial and supply chain management personnel capacity	All regions and head office having financial and supply chain management personnel capacity
			Improve alignment of planning and budgeting	Aligned planning processes	Aligned planning processes	Aligned planning processes	Aligned planning processes	Aligned planning processes

A. Administration

Key Departmental Objective	Strategy	Output	Strategy implementation plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
	A2.2 Provision of legal support to management from decision making and efficient handling of litigation	Legally defensible decision making and successful defence of litigation	Conduct effective litigation on the basis of management's mandate Conduct quarterly and annual analysis of cases per category - claims, motions, and arbitrations for management to reduce litigation risks. Draft and process amendments to Correctional Services Act Conduct ongoing review of relevant legislation & regulations and input into legislative processes in JCPS and Social Cluster	Establish baseline of cases.	Increase of 10% of successful cases.	Increase of 10% of successful cases.	Increase of 10% of successful cases.	Increase of 10% of successful cases.
				Reduction of cases and minimize costs by 10%	Annual Reduction of cases and minimize costs by 15%`	Annual Reduction of cases and minimize costs by 20%`	Annual Reduction of cases and minimize costs by 25%`	Annual Reduction of cases and minimize costs by 30%`
				Table Amended Correctional Services Bill in line with White Paper in Parliament	Alignment of Correctional Services act and regulations with the White Paper.	Review legislation	Review legislation	Review Legislation
				Improved coherence of criminal justice statutory framework	Improved coherence of criminal justice statutory framework	Improved coherence of criminal justice statutory framework	Improved coherence of criminal justice statutory framework	Improved coherence of criminal justice statutory framework

A. Administration

Key Departmental Objective	Strategy	Output	Strategy implementation plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
A2 To ensure effective legally sound, policy compliance and corruption free management of Correctional Services	A1.2.Align and improve procurement processes and contract management	Adherence to the pillars of Procurement	Promotion of affirmative procurement Auditing and reviewing of all contracts within the department	Monitoring and evaluation reports Assessment Report on Contracts	Monitoring & Evaluation Reports Monitoring & Evaluation of Contracts	Monitoring & Evaluation Reports Monitoring & Evaluation of Contracts	Monitoring & Evaluation Reports Monitoring & Evaluation of Contracts	Monitoring & Evaluation Reports Monitoring & Evaluation of Contracts
	A2.1 Enhancement of measures of corruption, fraud and serious maladministration ,prevention, investigation and sanctioning	Improved ethical conduct and compliance with internal control policies, effective management and appropriate organisational culture	Conduct quarterly and annual trend analysis on corruption, fraud & maladministration to enhance anti-corruption awareness and put in place corrective measures Conduct effective & efficient investigation prosecution and sanctioning of fraud, corruption & serious maladministration cases Ensure effective & efficient delivery on & updating of Integrity and Vetting Plan	Establish Base-line of identified risks of corruption fraud and serious maladministration	Reduction of risk of corruption fraud and serious maladministration	Reduction of risk of corruption fraud and maladministration	Reduction of risk of corruption fraud and maladministration	Reduction of risk of corruption fraud and maladministration Stabilize reporting of cases

A. Administration

Key Departmental Objective	Strategy	Output	Strategy implementation plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
A2.3 Alignment of Policy and procedure with White Paper		Coherent policy and procedure framework for DCS in line with White Paper	Produce quarterly report of audit of alignment of existing policy and procedure audit	Progress report on policy & procedure development and alignment	Progress report on policy & procedure development and alignment	Progress report on policy & procedure development and alignment	Progress report on policy & procedure development and alignment	Progress report on policy & procedure development and alignment
			Produce quarterly report on policy gaps identified and on new policy and procedure development by Branches	Updated policy and procedure database	Updated policy and procedure database	Updated policy and procedure database	Updated policy and procedure database	Updated policy and procedure database
				Report on policies & procedures reviewed and developed to address identified gaps	Report on policies & procedures reviewed and developed to address identified gaps	Report on policies & procedures reviewed and developed to address identified gaps	Report on policies & procedures reviewed and developed to address identified gaps	Report on policies & procedures reviewed and developed to address identified gaps
			Ensure training of managers in policy development and implementation in integral to all management training	Training of 100% of Centres of Excellence managers in policy implementation	Number of managers trained in policy development & implementation	Number of managers trained in policy development & implementation	Number of managers trained in policy development & implementation	Number of managers trained in policy development & implementation

A. Administration

Key Departmental Objective	Strategy	Output	Strategy implementation plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
A3 To improve the human resource capacity and management to enable the department to fulfil its mandate	A3.1 Improve the provision, maintenance and management of human resources	Sufficient and capacitated Members and Management	Employment of 8311 for Phasing in of 7-day establishment	Employment of 2211 new employees	Employment of 3043 new employees	Review of organisational structure in line with departmental imperatives/developments		
			Reduce the vacancy rate within the department	Reduce the vacancy rate from 8% to 5%	Reduce the vacancy rate from 5% to 3%	Maintain average vacancy rate below 3%	Maintain average vacancy rate below 3%	Maintain average vacancy rate below 3%
		Improved HR Functioning	Implementation of career management	Finalise interim promotion arrangement	Implement and review interim promotion arrangement	Implement new career pathing model based on Public Service directives	Implement new career pathing model based on Public Service directives	Implement new career pathing model based on Public Service directives
				Finalise Retention Strategy	Implement Retention Strategy	Review and implement retention Strategy	Implement Retention Strategy	Review Retention Strategy
			Integrated Human Resource Strategy	Develop Integrated HR Strategy	Implementation of Integrated HR Strategy	Annual Review of Integrated HR Strategy	Review and update Integrated HR Strategy	Annual Review of Integrated HR Strategy
			Enhanced management and integrity of PERSAL data	Functional PERSAL Reports and data integrity	Functional PERSAL Reports and data integrity	Functional PERSAL Reports and data integrity	Functional PERSAL Reports and data integrity	Functional PERSAL Reports and data integrity
			Implement Leave Process model and Audit guide	Reduction of leave record discrepancies through compliance certificate	Reduction of leave record discrepancies through monitoring of compliance certificates	Reduction of leave record discrepancies through monitoring of compliance certificates	Reduction of leave record discrepancies through monitoring of compliance certificates	Reduction of leave record discrepancies through monitoring of compliance certificates

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Key Departmental Objective	Strategy	Output	Strategy implementation plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
	A3.2 To improve and provide employee wellness programmes	Healthy and safe employees	Implement an Integrated employee wellness programme	Establish baseline for participation Implement OHS Act	Progressively Increase participation Review Implementation of OHS Act	Progressively Increase participation Review Implementation of OHS Act	Progressively Increase participation Review Implementation of OHS Act	Progressively Increase participation Review Implementation of OHS Act
	A3. 3 To improve employee relations	Improved relations between management, employees and Unions	Develop and implement an employee relations policy Revised disciplinary code; appeals and grievances procedures	Fully functional employee relations structures and processes	Annual analysis of statistics	Annual analysis of statistics	Annual analysis of statistics	Annual analysis of statistics
	A3.4 Implement HRD policy and strategy	Capable and Competent Employees	Promote international partnerships in HRD in the context of Corrections Provide financial assistance to meet skills requirements of the department	Conclude and implement bi-lateral agreements on HRD interventions Increase allocation of bursaries in line with personnel growth Implement Internship Programmes targeting 500 interns	Implement bi-lateral agreements on HRD interventions Increase allocation of bursaries in line with personnel growth Increase the number of interns to 5% of total establishment	Increase participation in International associations Increase allocation of bursaries in line with personnel growth Maintain the number of interns at 5% of total establishment	Full participation in international associations on HRD matters Increase allocation of bursaries in line with personnel growth Maintain the number of interns at 5% of total establishment	Increase allocation of bursaries in line with personnel growth Maintain the number of interns at 5% of total establishment

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Key Departmental Objective	Strategy	Output	Strategy implementation plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
			Provide accredited line function education, training and development programmes to all members	Develop new learnerships and skills Programmes	Implement and review learnerships and skills programmes	Implement and review learnerships and skills programmes	Monitoring and evaluation of learnerships and skills programmes	Monitoring and evaluation of learnerships and skills programmes

A. Administration

Key Departmental Objective	Strategy	Output	Strategy implementation plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
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	Accessible information for various role players in DCS, information driven decision making and effective control of record management	Ensure data generation & storage in web based information system by each Head Office Directorate Ensure availability of sources of information for decision making support Conduct annual update of DCS Information Management Plan Improve record management systems in compliance with National Archives Act and MISS Improve management of resource centres	Increase by 50% in Directorates with accurate, up-to-date, web based information system	Increase by 100% in Directorates with accurate, up-to-date, web based information system	Updated information sources	Updated information sources	Updated information sources
				Increased information on Intranet, Internet, in web based information systems and in MIS	Survey reports on management information access & usage	Survey reports on management information access & usage	Survey reports on management information access & usage	Survey reports on management information access & usage
				Updated Information Management Plan	Annual updating of information plan to inform systems development & updating	Annual updating of information plan to inform systems development & updating	Annual updating of information plan to inform systems development & updating	Annual updating of information plan to inform systems development & updating
				Approved Records Management Plan and trained staff	Approved file plan for head office	Approved file plan for regions	Report on status of record management & compliance	Report on status of record management & compliance
				Need driven Acquisition system & Cataloguing Plan for Resource Centres	Report on status of record management & compliance	Report on status of record management & compliance	Report on resource centre accessibility and utilization	Report on resource centre accessibility and utilization
				Acquisition of 50% of material registered/ needs	Acquisition of 100% of material registered/ needs			

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Key Departmental Objective	Strategy	Output	Strategy implementation plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
A4.2 Provision of quality research and accessible research findings/reports		Research driven decision making	Update Research	Departmental Research Agenda	Approved & marketed reviewed research agenda	Approved & marketed reviewed research agenda	Approved & marketed reviewed research agenda	Approved & marketed reviewed research agenda
			Develop fund raising strategy for research needs	Report on funding secured & research conducted	Report on funding secured & research conducted	Report on funding secured & research conducted	Report on funding secured & research conducted	Report on funding secured & research conducted
			Commissioning of research based on departmental research agenda	Research reports/findings	Research reports/findings	Research reports/findings	Research reports/findings	Research reports/findings
			Administration of external research applications	Comprehensive report and database on research processed & completed	Comprehensive report and database on research processed & completed	Comprehensive report and database on research processed & completed	Comprehensive report and database on research processed & completed	Comprehensive report and database on research processed & completed
			Ensure dissemination of relevant research reports & findings	Research forum sessions held and accessibility of reports & findings	Research forum sessions held and accessibility of reports & findings	Research forum sessions held and accessibility of reports & findings	Research forum sessions held and accessibility of reports & findings	Research forum sessions held and accessibility of reports & findings
			Promotion of research to inform interventions, programmes and policy.	Approved standards to guide research driven interventions, programmes and policy	Research and best practice based interventions, programmes and policies	Research and best practice based interventions programmes and policies	Research and best practice based interventions programmes and policies	Research and best practice based interventions programmes and policies

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Key Departmental Objective	Strategy	Output	Strategy implementation plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
	A4.3 Development of ICT systems to support DCS Knowledge & Information Management Plan	Information driven decision making and effective monitoring and evaluation	Implement COBIT Alignment with Industrial standards and best practices	Level 1 Review and implementation. Peer review of level 0 and 1.	Start implementation of level 2	Level 2 Finalize implementation and peer review of level 1 and 2 and self assessment of maturity level 2 + Compile corrective action plans Review plan and update	Start implementation of level 3 Review plan and update	Level 3 Finalize implementation and peer review of level 1, 2 and 3 and self assessment of maturity level 2 + Compile corrective action plans Review plan and update

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Key Departmental Objective	Strategy	Output	Strategy implementation plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
A5. To improve DCS service delivery through involvement in international arena, cluster management and parliamentary Liaison.	A5. 1. DCS participation in the international arena and to benefit from best practices	Established bilateral co-operations with identified countries and organizations to learn best practice for implementation of White Paper. Active participation in CJS and other processes initiated by DFA in Africa and beyond	Participate in multilateral forums and international organizations to enhance DCS capacity to deliver on the White Paper	Facilitate learning on international best practice	Coordinate work relating to UNCCPCJ and manage country work relating to UNCCPJC	Participating and preparation for organizations such as ICPA, UN, CIESCA etc	Prepare for quinquennial on UNCCPCJ	Coordinate work relating to UNCCPCJ and attend meetings and conferences
				Engage SADC countries and identified African countries with which RSA has cooperation agreements.	Manage implementation of contents of cooperation agreements	Conclude new cooperation agreements	Conclude cooperation agreements	Manage implementation of contents of cooperation agreements
				Engage key identified countries outside of Africa	Manage implementation of decisions taken during international visits			
				Conclude cooperation agreements Key protocols identified	Facilitate participation of correction in AU Starting the accession plan			

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Key Departmental Objective	Strategy	Output	Strategy implementation plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
	A5.2 Involvement in integrated governance for improved service delivery	Improved understanding of DCS strategic direction and services delivery through clusters & in Government Productive relations with provincial and local spheres of government to promote strategic direction and address functional needs of DCS	Active and effective participation of DCS in intergovernmental system at national regional and area levels Initiate networking and organised meetings with provincial & local government on theme of corrections as societal responsibility	Ensure system for cluster participation, delivery and reporting at national regional and area levels Establish Base line of involvement in crime prevention at local government level	Annual Assessment of impact of coordinated participation, delivery & reporting in clusters Enhanced of involvement in crime prevention at local government level by 5%	Annual Assessment of impact of coordinated participation, delivery & reporting in clusters Enhanced of involvement in crime prevention at local government level by 10%	Annual Assessment of impact of coordinated participation, delivery & reporting in clusters Enhanced of involvement in crime prevention at local government level by 15%	Annual Assessment of impact of coordinated participation, delivery & reporting in clusters Enhanced of involvement in crime prevention at local government level by 20%
	A5.3 Management of Parliamentary Liaison	Improved understanding of DCS strategic direction and services delivery in Parliament	Enhance compliance with Parliamentary deadlines and improved quality in answering Parliamentary Questions and Presentations	Managed process of timeous quality controlled responses to Parliamentary questions through electronic database	Reduction of late & inadequate answers to Parliamentary Questions and presentations to Parliament System for tracking and management responses to directives made by MPs during oversight visits	Effective compliance with Parliamentary recommendations and deadlines Managed implementation of directives made by MPs during presentations and oversight visits		Effective compliance with Parliamentary recommendations & deadlines

A. Administration

Key Departmental Objective	Strategy	Output	Strategy implementation plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
	A5.4 Management of relationships with institutions supporting democracy and institutions responsible for oversight over DCS	Existence of a structured relationship between DCS and Chapter 9 and other oversight institutions	Develop formal relationship between DCS and Chapter 9 and other oversight institutions	Development of system for managed relationship and developed calendar/ system for reporting	Compliance with due dates for reporting to institutions Improved tasking of and reporting back on action by operational/ line functional management on recommendations from institutions within set time frames	Compliance with due dates for reporting to institutions Improved tasking of and reporting back on action by operational/ line functional management on recommendations from institutions within set time frames	Compliance with due dates for reporting to institutions Improved tasking of and reporting back on action by operational/ line functional management on recommendations from institutions within set time frames	Compliance with due dates for reporting to institutions Improved tasking of and reporting back on action by operational/ line functional management on recommendations from institutions within set time frames

A. Administration

Key Departmental Objective	Strategy	Output	Strategy implementation plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
A6. To Provide platforms and services aimed at meeting information and communication needs of the public and the department	A6.1 Improve communication with internal and external publics, including inmates	Progressively meet communication and information needs of internal and external publics including offenders Improved stakeholder relations and partnerships	Develop & deliver on DCS Communication Strategy Develop & deliver on internal communication strategy Develop and deliver a comprehensive media strategy Develop and implement a communications & networking skills programme for managers & frontline employees Sustaining existing and build new partnerships for enhancing communication of DCS programmes	Improved perception of & understanding of DCS amongst inmates, members and the public – essentially rehabilitation.	Reaching of 40% approval rating of DCS performance	Reaching of 50% approval rating of DCS performance	Reaching of 60% approval rating of DCS performance	Reaching of 70% approval rating of DCS performance
				DCS mid term report campaign		DCS third term report campaign		
				Improved internal publics' buy in to the new DCS paradigm	Improved public perception	Improved public perception	(re) Position of new DCS leadership for fourth term of government	
				Enhanced positive representation of DCS in the media	Reduction on number of negative reports	Reduction on number of negative reports	Publicity of Govt & DCS delivery targets for the 4 th term	

A. Administration

Key Departmental Objective	Strategy	Output	Strategy implementation plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
A6.2 Promotion of DCS Corporate image		Positive turn around of the image of DCS	Develop a comprehensive image turn around strategy with implementation capacity Establish networks & partnership for enhance corporate communications relations	Image turn around campaign is developed and launched	Sustain the image turn around campaign of DCS	Review & enhance the campaign	Sustain the campaign	Sustain the campaign
				Reaching a partnership agreement with key sectors (marketing industry, government spheres, FBO & Labour, business)	Service existing and reaching partnership agreements with NGOs, etc.	Service & enhance existing agreements	Service & enhance existing agreements	Service & enhance existing agreements
				Appropriate signage & branding material for HO, Regions and CoE is completed.	Signage and branding covers 50% of DCS institutions	Signage and branding covers 75% of DCS institutions	All DCS institutions are covered	Maintenance branding material

B. Security

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
B.1 To provide security and safety for the public, offenders, personnel and service providers	B 1.1 Develop and implement a comprehensive security management plan to improve detention and working environment for offenders and staff (including service providers) and the public		Consolidate data relevant for and reduce incidents of security threats within Centres and safety of staff (including service providers) offenders and the public	Reduce incidents of escapes with 10% compared to the previous year	Reduce incidents of escapes with 10% compared to the previous year	Reduce incidents of escapes with 5% compared to the previous year	Reduce incidents of escapes with 5% compared to the previous year	Reduce incidents of escapes with 5% compared to the previous year
				Reduce reported incidents of assaults with 10% compared to the previous year	Reduce reported incidents of assaults with 10% compared to the previous year	Reduce reported incidents of assaults with 10% compared to the previous year	Reduce reported incidents of assaults with 10% compared to the previous year	Reduce reported incidents of assaults with 10% compared to the previous year
				Reduce unnatural deaths with 5% compared to the previous year	Reduce unnatural deaths with 5% compared to the previous year	Reduce unnatural deaths with 5% compared to the previous year	Reduce unnatural deaths with 5% compared to the previous year	Reduce unnatural deaths with 5% compared to the previous year
				Quarterly security analysis reports on escapes, assaults and unnatural deaths submitted to Management	Quarterly security analysis reports on escapes, assaults and unnatural deaths submitted to Management	Quarterly security analysis reports on escapes, assaults and unnatural deaths submitted to Management	Quarterly security analysis reports on escapes, assaults and unnatural deaths submitted to Management	Quarterly security analysis reports on escapes, assaults and unnatural deaths submitted to Management
				Monitor compliance with security policies in 30% of Correctional facilities	Monitor the management of contingency plans and compliance with security policies in 30% of Correctional facilities	Monitor the management of contingency plans and compliance with security policies in 30% of Correctional facilities	Monitor the management of contingency plans and compliance with security policies in 30% of Correctional facilities	Monitor the management of contingency plans and compliance with security policies in 30% of Correctional facilities

B. Security

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
			Develop comprehensive Security Management Plan and implement minimum standards underpinning the Plan	Assessment reports of Biometric Security equipments Rolled out the installation motion detector fencing Established security information units Quarterly security analysis reports (centres with CCTV) Developed and provided specialized training to 30% of security personnel (ESTs, entry and exit personnel)	Security threat analysis trend Complete remaining % and evaluation and retraining			
				Determining needs for roll-out for security equipment for inclusion in a comprehensive 5 year security management plan	Roll-out of the installation of security equipment in accordance with the comprehensive 5 year security management plan	Roll-out of the installation of security equipment in accordance with the comprehensive 5 year security management plan	Roll-out of the installation of security equipment in accordance with the comprehensive 5 year security management plan	Roll-out of the installation of security equipment in accordance with the comprehensive 5 year security management plan

B. Security

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
				Assessment of management reports generated by the integrated security system	Assessment of management reports generated by the integrated security system	Assessment of management reports generated by the integrated security system	Assessment of management reports generated by the integrated security system	Assessment of management reports generated by the integrated security system
				Security information units established	Security threats and trends monitored and analysed	Security threats and trends monitored and analysed	Security threats and trends monitored and analysed	Security threats and trends monitored and analysed
				Refresher training for emergency support teams presented. Specialised training programmes for security personnel developed	Specialised training programmes for emergency support teams and access control personnel provided and refresher training presented	Specialised training programmes for 50% staff provided and refresher training presented	Specialised training programmes for 100% staff provided and refresher training presented	Evaluation of training of staff trained and development of a retraining programme

B. Security

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
	B 1.2 To develop policies, systems and programmes aimed at improving security to facilitate rehabilitation		Revise Security Orders and implement services plan for security officials	Structured services for security personnel Revised Security Orders (providing for centres and events management) % implementation in various centres	Implement revised structured services for personnel at all Correctional Centres	Monitor impact of the implementation of the revised structured services by personnel	Monitor impact of the implementation of the revised structured services by personnel	Monitor impact of the implementation of the revised structured services by personnel
				60% of Operational Security Procedures (B Order) revised	100% of Operational Security Procedures (B Order) revised	Revised Operational Security Procedures implemented at all Correctional Centres	Monitor impact of Revised Security Procedures	Monitor impact of Revised Security Procedures
			Develop security programme/s supporting rehabilitation	Develop security programme/s supporting rehabilitation	Roll out and training	Roll out and training	Roll out and training	Roll out and training
			Develop draft Anti-Gang Strategy	Approved Anti-Gang Strategy Revised security services to provide for Anti-Gang Strategy	Roll out	Roll out	Roll out	Roll out

C. Corrections

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
C-1 To improve effective administration and management of Correctional Centres, awaiting trial detainees and sentenced offenders	C-1.1 Develop, enhance, implement Systems/ tools for effective management of correctional centres and sentenced offenders	Effective management of Correctional Centres, awaiting trial detainees and sentenced offenders	Review and implement existing systems and procedures, (admissions, detention and release management as well as privileges) Monitor and evaluate compliance with the implementation of Unit Management	Develop privilege and disciplinary system	Implementation of the disciplinary system	Monitor and evaluate the implementation of the disciplinary system	Monitor, evaluate and review the disciplinary system	Monitor and evaluate the disciplinary system
				Baseline determined on implementation of Unit Management	Phased in implementation of unit management at 50% of other correctional centres	Phased-in implementation of Unit Management at 75% of other Correctional Centers	Phased-in implementation of Unit Management at 100% of other Correctional Centers	Monitor and evaluate Unit Management at all Correctional Centers
				Unit management implemented at all COE's, and phased in implementation at 25% of the other correctional centres	Implementation of Structured Day Programme and 3 meal system at prioritized correctional centres	Implementation of Structured Day Programme at all Correctional Centers	Monitor and evaluate the implementation of Structured Day Programme	Monitor and evaluate the implemented Day of Structured Programme
			Develop and implement a framework for a Structured Day Programme incorporating a 3 meal system	Approved framework of a structured day programme available				

C. Corrections

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
		Effective management of offenders (profiling, develop sentence plans, identify needs based interventions)	Implementation and maintenance of Risk Assessment and Offender Profiling tools for sentenced offenders serving sentences longer than 12 months	Implementation of Framework of a Structured Day at Centres of Excellence	Implementation of Risk Assessment and Offender Profile tools at 25% of Correctional Centres per Region and process monitoring.	Implementation of Risk Assessment and Offender Profile tools at 50%	Implementation of Risk Assessment and Offender Profile tools at 75%	Implementation of Risk Assessment and Offender Profile tools at 100%
				Implementation of Risk Assessment and Offender Profile tools at all Centres of Excellence and process monitoring.	Correctional Sentence Plan and Correctional Sentence plan Revision Framework implemented at 25%	Correctional Sentence Plan and Correctional Sentence plan Revision Framework implemented at 50%	Correctional Sentence Plan and Correctional Sentence plan Revision Framework implemented at 75%	Correctional Sentence Plan and Correctional Sentence plan Revision Framework implemented at 100%
				Correctional Sentence Plan and Correctional Sentence plan Revision Framework implemented at all Centres of Excellence.	Implementation of Correctional Sentence Plan and Correctional Sentence Plan revision framework for all sentenced offenders serving sentences longer than 12 months.			

C. Corrections

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
		Developed national/regional offender population profile system	Development of national offender population profile system.	Approved national offender population profile system and profile reports for women and children.	Profile reports for all male offenders, disabled, elderly and foreign nationals.	Profile reports for all offenders serving long sentences and update of all existing profiles	Update and continued utilization of national offender population profile system	Update ad continued utilization of national offender population profile system
		Effective risk classification system of offenders	Development and implementation of risk classification tool	Approved risk classification tools (Admission risk classification tool and reclassification tool)	Implementation of admission risk classification and reclassification tools	Monitoring and evaluation	Monitor and evaluate	Monitor and evaluate

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
C1.2 Effective management of sentenced offenders (males, women, children, special categories) and awaiting trial detainees	Effective management of Correctional Centres	Effective management of Correctional Centres	Management of Overcrowding	Approved National framework on overcrowding available	Monitor and evaluate	Monitor and evaluate	Monitor, evaluate	Monitor, evaluate
			Management of women in correctional centres	Implementation of National framework on overcrowding at all Correctional Centers	Monitor and evaluate	Monitor and evaluate	Monitor, evaluate and review	Monitor, evaluate and review
			Management of children in correctional centres	Monitor and evaluate the reduction of children	Monitor and evaluate	Monitor and evaluate	Monitor, evaluate	Monitor, evaluate
			Management of sentenced offenders in correctional centres.	Monitor and evaluate the reduction of sentenced offenders	Monitor and evaluate	Monitor and evaluate	Monitor, evaluate and review	Monitor, evaluate and review
			Management of awaiting trial detainees in correctional centres.	Monitor and evaluate	Monitor and evaluate	Monitor and evaluate	Monitor and evaluate	Monitor and evaluate
				Release of 13939 offenders	Release of 15333 offenders	Release of 16865 offenders	Release of 18551 offenders	Release of 20406 offenders

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
C1.3. Establish structures to ensure optimal functioning of correctional centres	Effective management of Correctional Centres and offenders	Established Comprehensive Assessment Units(CAU's) in correctional centres to assess and profile offenders	Develop Resource Provisioning and improvement measures for Unit Management Establishment and implementation of Case Management Committees (CMC) Establishment and implementation of Case Review Team (CRT)	Approved national resource provisioning plan	Monitor and refine the resource provisioning plan	Monitoring And Evaluation	Monitoring And Evaluation	Monitoring And Evaluation
				Approved and financed CMC structures. Implementation of interim CMC's	Implementation of permanent CMC's	Monitoring And Evaluation	Monitoring And Evaluation	Monitoring And Evaluation
				Approved resource provisioning plan	Implementation of permanent CRT's	Monitoring And Evaluation	Monitoring And Evaluation	Monitoring And Evaluation
				• Approved and financed CAU's structures and implementation thereof at Centres of Excellence.	Implementation of 5 % of CAU's at 25% correctional centres per Region	Implementation of 10 % of CAU's at 50% correctional centres per Region	Implementation of 15 % of CAU's at 75% correctional centres per Region	Implementation of 20% of CAU's at 100 % correctional centres per Region
				• Approved and financed CIU's structures and implementation thereof in Centres of Excellence	Implementation of 5 % of CIU's at 25% correctional centres per Region	Implementation of 10 % of CIU's at 50% correctional centres per Region	Implementation of 15 % of CIU's at 75% correctional centres per Region	Implementation of 20 % of CIU's at 100% correctional centres per Region
				Compile resource provisioning plan for CAU's	Monitor and evaluate the functioning of the CAU's	Monitor and evaluate the functioning of the CAU's	Monitor and evaluate the functioning of the CAU's	Monitor and evaluate the functioning of the CAU's
	Established Correctional Intervention Units (CIU's) in correctional centres to provide correctional programmes		Compile resource provisioning plan for CIU's	• Approved and financed CIU's structures and implementation thereof in Centres of Excellence	Implementation of 5 % of CIU's at 25% correctional centres per Region	Implementation of 10 % of CIU's at 50% correctional centres per Region	Implementation of 15 % of CIU's at 75% correctional centres per Region	Implementation of 20 % of CIU's at 100% correctional centres per Region
				Established Correctional Intervention Units (CIU's) in correctional centres to provide correctional programmes	Monitor and evaluate the functioning of the CIU's	Monitor and evaluate the functioning of the CIU's	Monitor and evaluate the functioning of the CIU's	Monitor and evaluate the functioning of the CIU's

C. Corrections

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
	C1.4 Develop, review, enhance Policies	Effective management of offenders and ATD's	Development of policy procedures on Privilege system	Approved procedures on Privilege system	Implementation of the policy procedures on Privilege system at all correctional centres	Monitor and evaluate the policy procedures on Privilege system at all correctional centres	Monitor, evaluate and review the policy procedures on Privilege system at all correctional centres	Monitor, evaluate and review the policy procedures on Privilege system at all correctional centres
				Approved policy and procedures on correctional programmes and implementation at Centres of Excellence.	Implementation of policy and procedures on correctional programmes at 25% of correctional centres per Region.	Implementation of policy and procedures on correctional programmes at 50% of correctional centres per Region.	Implementation of policy and procedures on correctional programmes at 75% of correctional centres per Region.	Implementation of policy and procedures on correctional programmes at 100% of correctional centres per Region.
				Approved RJ policy and procedures	Implementation of RJ policy and procedures at 25% of correctional centres per Region	Implementation of policy and procedures on correctional programmes at 50% of correctional centres per Region.	Implementation of policy and procedures on correctional programmes at 75% of correctional centres per Region.	Implementation of policy and procedures on correctional programmes at 100% of correctional centres per Region.
				Approved policy procedures on correctional centers and orientation programme for awaiting trial detainees (ATD's)	Implementation of policy procedures on correctional centers	Monitoring and evaluation of policy procedures on correctional centers	Monitor, evaluate and review the policy procedures on correctional centers	Monitor, evaluate and review the policy procedures

C. Corrections

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
C2 To provide programmes aimed at targeting offending behaviour	C2.1 Provide quality assurance and accreditation of correctional programmes and service providers	Quality assured correctional programmes	Quality assurance of the four identified correctional programmes.	Quality assurance of the four identified correctional programmes and programmes from external service providers.	Quality assurance of correctional programmes and programmes from external service providers	Quality assurance of correctional programmes and programmes from external service providers	Quality assurance of correctional programmes and programmes from external service providers	Quality assurance of correctional programmes and programmes from external service providers
			Development of the four quality assured correctional programmes and programmes from external service providers.	Implementation of the four quality assured correctional programmes and programmes from external service providers at all centres of excellence.	Continued Implementation of correctional programmes from external service providers at 25% correctional centres per Region.	Continued Implementation of correctional programmes from external service providers at 50% correctional centres per Region.	Continued Implementation of correctional programmes from external service providers at 75% correctional centres per Region.	Continued Implementation of correctional programmes from external service providers at 100% correctional centres per Region.
				Evaluation report	Evaluation report	Evaluation report	Evaluation report	Evaluation report

C. Corrections

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
C.2.2 Develop and implement new correctional programmes		Reduction in recidivism/ re-offending	Development of new correctional programmes for all categories, children, youth, females, aged and people with disabilities	Research, design, develop and source correctional programmes	Research, design, develop and source correctional programmes	Research, design, develop and source correctional programmes	Research, design, develop and source correctional programmes	Research, design, develop, and source correctional programmes
				Implementation of other quality assured correctional programmes from internal and external service providers. Evaluation report	Implementation of other quality assured correctional programmes from internal and external service providers. Evaluation report	Implementation of other quality assured correctional programmes from internal and external service providers. Evaluation report	Implementation of other quality assured correctional programmes from internal and external service providers. Evaluation report	Implementation of other quality assured correctional programmes from internal and external service providers. Evaluation report

D. Care

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
D1 To improve the care services provided to all persons in the custody of the Department	D.1.1. Ensure compliance with departmental policies, procedures and applicable legislation.	Well being of incarcerated persons	Implementation of Care Policies and Procedures.	Report on implementation in 50% of Management Areas	Report on implementation in remaining Management Areas	Report on 100% compliance of centers under performing (<70%)	Reviewed/ updated Care Policies and Procedures Reviewed/ updated Framework for Compliance Reviewed / updated Policy Implementation Plan	Report on implemented updated / new Care Policies and Procedures
			Conduct inspections at Management Areas to determine level of adherence	Monitoring and evaluation reports	Monitoring and evaluation reports	Monitoring and evaluation reports	Monitoring and evaluation reports	Report on the Baseline inspections to determine compliance

D. Care

Key Departmental Objective	Strategy	Output	Strategy implementation plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
	D.1.2. Provide Primary Health Care Services to all offenders.	Well being of people in the department's care	Conduct health needs assessment based on government priority areas. Report on the provided health care services.	Implementation report on health care programmes in 6 Management Areas per region, prioritizing centres of excellence	Implementation report on health care programmes in all Management Areas	Report on comparison audit to determine progress on Health Care programmes	Adapted / reviewed Health Care programmes	Implementation report of reviewed / aligned Health Care programmes and services
			Maintenance of current health care programmes and services.	Report on maintained service / programme provision according to set Service Level Standards in all correctional centres	Report on maintained service / programme provision according to set Service Level Standards in all correctional centres	Report on maintained service / programme provision according to set Service Level Standards in all correctional centres	Report on maintained service / programme provision according to set Service Level Standards in all correctional centres	Report on maintained service / programme provision according to set Service Level Standards in all correctional centres
				Piloted Offender Rehabilitation Path (ORP) at selected centers prioritizing CoE	Implemented ORP in all Centres of Excellence	Implemented ORP in 50% of other Management Areas	Implemented ORP in remaining 50% of Management Areas	Monitoring and Evaluation report on ORP

D. Care

Key Departmental Objective	Strategy	Output	Strategy implementation plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
	D.1.3. Provide Needs-based Care Programmes to all offenders in partnership with external stakeholders	Comprehensive needs based care programmes	Implementation of a framework for provision of comprehensive care programmes	Expanded framework to Centres of Excellence	Report on Monitoring and Evaluation at CoE Expanded framework to 50% of management areas per region	Report on monitoring and evaluation in 50% Management Areas Expanded framework to remaining 50% of Management Areas	Report on monitoring and evaluation in 50% remaining Management Areas Report on comparison audit to expand framework determining progress on comprehensive needs based care programmes	Report on Adapted / reviewed comprehensive needs-based care programmes
				Updated new care programmes	Report on newly developed care programmes Report on implementation of new care programmes in 50% of Management Areas.	Report on the implementation of continued new care programs in remaining 50% of Management Areas	Monitor and evaluate report on implementation of new care programmes	Baseline assessment report on care programmes
				Report on improved participation of offenders in available care programmes and services by 10% of the baseline	Report on improved participation of offenders in available care programmes and services by 15% of baseline	Report on improved participation of offenders in available care programmes and services by 20% of baseline	Report on improved participation offenders in available care programmes and services by 25% of baseline	Baseline report on improved participation

D. Care

Key Departmental Objective	Strategy	Output	Strategy implementation plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
			Provision and maintenance of care programmes	Report on the maintained service / programme provision according to set Service Level Standards in all correctional centres Piloted ORP at selected centres prioritizing CoE	Report on the maintained service / programme provision according to set Service Level Standards in all correctional centres Implemented ORP in all Centres of Excellence	Report on the maintained service / programme provision according to set Service Level Standards in all correctional centres Reviewed SLS Implemented ORP in 50% of other Management Areas	Report on the maintained service / programme provision according to set Service Level Standards in all correctional centres Implementation report on reviewed SLS Implemented ORP in remaining 50% of other Management Areas	Report on the maintained service / programme provision according to set Service Level Standards in all correctional centres Implementation report on reviewed SLS Monitoring and Evaluation report on ORP
			Develop an instrument to measure the impact & effectiveness of care programmes and services	Survey report on available impact measurement tools Procured / developed impact assessment tool	Report on the piloting of measurement instrument in 6 centres of excellence	Report on the implementation of measurement instrument in the remaining centres of excellence Evaluation report on the impact and effectiveness of care programmes at centres of excellence	Report on the implementation of measurement instrument in 50% of Management Areas	Report on the measurement instrument in 50% of the remaining Management Areas

D. Care

Key Departmental Objective	Strategy	Output	Strategy implementation plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
			Ensure the effective provision of compulsory care programmes	Pilot report on the implementation of compulsory programmes at 6 Centres of Excellence Aligned policy framework Implementation report on the provision of compulsory programmes in all centres of excellence.	Report on provision of compulsory programmes in 3 Management Areas per region	Report on provision of compulsory programmes in all Management Areas per region	Report on Reviewed/ updated policy and legal framework Implementation report of the updated framework document in all management areas	Report on Reviewed/ updated policy and legal framework Implementation report of the updated framework document in all management areas
				Quality Assurance Report on remaining 60% of existing service providers Report on the implementation of the electronic quality assurance system	Updated Quality Assurance progress report with new service providers Report on the monitoring of the electronic quality assurance system	Updated Quality Assurance progress report with new service providers Evaluation report of the electronic quality assurance system	Updated Quality Assurance progress report with new service providers Reviewed procedures, manuals and electronic system	Baseline report on Quality Assurance process Report on the implemented quality assurance processes

D. Care

Key Departmental Objective	Strategy	Output	Strategy implementation plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
	D.1.4. Provide		Conduct HIV Prevalence and Knowledge, Attitude, Perception and Behaviour (KAPB) Survey	Prevalence Survey report	Report on measures to mitigate impact of HIV and AIDS	KAPB survey report	Report on prevention strategies	Implementation report on prevention strategies
			Provision of Comprehensive HIV and AIDS Programmes and Services	Implemented comprehensive HIV and AIDS programme in 6 Management Areas per region, prioritizing centres of excellence	Implemented comprehensive HIV and AIDS programme in all Management Areas	Comparison audit report on HIV and AIDS programmes	Adapted / reviewed comprehensive HIV and AIDS programmes Implemented programmes	Adapted / reviewed Comprehensive HIV and AIDS programmes Report on implemented programmes
			Maintenance of current HIV and AIDS Programmes and Services	Maintenance according to set SLS in all Correctional Centres	Maintenance according to set SLS in all Correctional Centres	Maintenance according to set SLS in all Correctional Centres	Maintenance according to set SLS in all Correctional Centres	Maintenance according to set SLS in all Correctional Centres
				Piloted ORP document at selected centers prioritizing CoE	Implementation report on ORP at all CoE	Implementation report on ORP at 50% of other Management Areas	Implementation report on ORP at remaining 50% of Management Areas	Monitoring and evaluation report of ORP

D. Care

Key Departmental Objective	Strategy	Output	Strategy implementation plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
	D1.5. Develop and implement a needs-based rehabilitation approach for special categories of offenders as defined in the White Paper	The needs of special categories of offenders are met	Define the needs relevant to special categories of offenders Provision of care programmes and services to special categories of offenders	Survey Report indicating rehabilitation needs (programmes / services) of relevant categories	Aligned / reviewed care and development programmes and services	Implementation report on needs-based rehabilitation programmes for special categories	Monitoring and evaluation report	Baseline assessment report
				Baseline report on available resources to address needs of special categories of offenders	Developed / procured new programmes and services	Implemented aligned care programmes and services at CoE	Implemented aligned care and development programmes and services at all Management Areas	Monitoring and evaluation report

E. Development

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
E1. To improve services aimed at the personal development of persons in the custody of the department.	E1.1.Ensure compliance with departmental policies, procedures, and applicable legislation.	Personal development of offenders	Implementation of Development Policies and Procedures.	Report on implementation in 50% of Management Areas	Report on implementation 50% of in remaining Management Areas	Report on the 100% compliance of centres under performing (<70%)	Reviewed / updated Policies and Procedures Reviewed / updated Framework for Compliance Reviewed / updated Policy Implementation Plan	Report on implemented and updated Development Policies and Procedures
			Conduct inspections at Management Areas to determine level of adherence	Monitoring and evaluation reports	Monitoring and evaluation reports	Monitoring and evaluation reports	Monitoring and evaluation reports	Baseline report to determine compliance
	E1.2. Enhance education, sport, recreation, arts, culture and skills levels of offenders in partnership with service providers	Needs based programme for offenders	A comprehensive education, sport, recreation, arts, culture and skills development programme based on needs	Report on completed baseline audit in all remaining 30 management areas.				

E. Development

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
				Piloted ORP at selected centers prioritizing CoE	Implemented ORP at all CoE	Reviewed SLS Implemented ORP at 50% of Management Areas	Implementation report on reviewed SLS Implemented ORP at remaining 50% of Management Areas	
	E.1.3. Improve the skills utilization of offenders and enhance opportunities for their employability in partnership with external service providers	Work opportunities for sentenced inmates.	Implementation of Offender Skills Development Plan to enhance the skills utilization and employability of offenders	Expanded Offender Skills Development Plan to 4 management areas per region, other than centres of excellence.	Expanded Offender Skills Development Plan to all management areas	Comparative audit report indicating the effect of offender skills development plans	Report on reviewed / updated offender skills development plans	
				Report on increased provision of new skills utilization and employability opportunities by 5% of baseline in the following fields: - Agriculture - production workshops - skills development	Report on increased new skills utilization and employability opportunities by 10% of baseline in the following fields: - Agriculture - production workshops - skills development	Report on increased new skills utilization and employability opportunities by 15% of baseline in the following fields: - Agriculture - production workshops - skills development	Report on increased new skills utilization and employability opportunities by 20% of baseline in the following fields: - Agriculture - production workshops - skills development	Baseline Report to indicate participation

E. Development

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
			Implementation of framework for provision of comprehensive development programmes	Report on the implementation of Framework in all centres of excellence	Expanded framework to 4 management areas per region, other than centres of excellence	Expanded framework to all management areas	Reviewed / aligned framework	Monitoring and evaluation report on the implementation of the aligned framework
			Review current and develop new needs-based education, sport, recreation, arts, culture and skills programmes	Framework on the marketing of new development programmes and services	Report on Implementation of new development programmes in all CoE	Report on expanded needs based programmes in 50% of the Management Areas	Report on expanded needs based programmes in remaining 50% of Management Areas	Report on comparison audit to determine progress on comprehensive development programmes
			Provision and maintenance of existing education, sport, recreation, arts, culture and skills programmes	Report on improved participation of offenders in existing personal development programmes and services by 5% of baseline	Report on improved participation of offenders in existing personal development programmes and services by 10% of baseline	Report on improved participation of offenders in existing personal development programmes and services by 15% of baseline	Report on improved participation of offenders in existing personal development programmes and services by 20% of baseline	Baseline Report on improved participation
				Report on the maintained provision of services /programmes according to set Service Level Standards in all correctional centres	Report on the maintained provision of services /programmes according to set Service Level Standards in all correctional centres	Report on the maintained provision of services /programmes according to set Service Level Standards in all correctional centres	Report on the maintained provision of services /programmes according to set Service Level Standards in all correctional centres	Report on the maintained provision of services /programmes according to set Service Level Standards in all correctional centres

E. Development

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
			Maintain and expand the national agriculture and production workshop system aimed at self-sufficiency, poverty alleviation and income generation.	Report on increased income of products availed to poverty alleviation and income generation by R0,5m	Report on increased income of products availed to poverty alleviation and income generation by R1 million	Report on increased self-sufficiency in broiler, pork and egg production as well as manufacturing of workshop items by 10%	Report on increased self-sufficiency in broiler, pork and egg production as well as manufacturing of workshop items by 20%	Report on projects expanded / established according to production workshops and agriculture master plans.
			Develop an instrument to measure the impact & effectiveness of development Programmes	Survey report on available impact measurement tools Procure / develop impact assessment tool	Report on the implementation of the measurement instrument in the 6 centres of excellence	Report on the implementation of the measurement instrument in all centres of excellence	Report on the implementation of the measurement instrument in 50% of the Management Areas	Report on the implementation of the measurement instrument in remaining 50% of the Management Areas

F. Social Reintegration

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
F1 To make provision services effective for social reintegration	F1.1 Ensure that policies are reviewed and aligned in line with the white paper on corrections.	Comprehensive on social reintegration	Develop frame work for social reintegration Develop of policy on social reintegration	Implementation	Monitor and Evaluate	Review and update	Implementation	Monitor and Evaluate
	F1.2 Ensure effective administration of social reintegration	Effective management of social reintegration	Implement measures for improving functions of correctional supervision and parole systems Design and develop an assessment tool for probationers and parolees Design and develop a classification tool for probationers and parolees Design and develop social profiling tool. Development of integrated support systems	Implementation Appointment of staff for CSPB and review Boards Implementation assessment tool for probationers and parolees Implementation Implementation of social profiling tool Implementation	Monitor and evaluate Monitor and evaluate Monitor and evaluate Monitor and evaluate Monitor and evaluate	Review and update Review and update Review and update Review and update Review and update	Implementation Implementations Implementation Implementation Implementation	Monitor and evaluate Monitor and evaluate Monitor and evaluate Monitor and evaluate Monitor and evaluate

F. Social Reintegration

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
	F1.3 Development of frame work and guidelines on re-entry programmes	Effective implementation of re-integration programmes	Develop and implement programmes for pre-release, effective supervision and reintegration	Implementation of pre-release programmes	Monitor and evaluate	Development of other programmes	Implementation	Monitor and evaluation

F. Social Reintegration

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
F:2 To promote societal ownership of corrections	F:2 1 To engage with the primary (families) and secondary (NGO's, CBO's, and FBO's)levels to recognise their role and actively carry out their corrections responsibility	Reduction in recidivism	Develop a framework document and guidelines on the roles and responsibilities of primary and secondary levels on the rehabilitation of offenders Conduct awareness campaigns on the roles and responsibilities of primary and secondary levels on the rehabilitation of offenders in the regions Monitoring and evaluation	Conduct awareness campaigns on the roles and responsibilities of primary and secondary levels on the rehabilitation of offenders in the regions Phased implementation of the framework by all Regions Reports on impact of awareness campaigns	Monitor and evaluate the impact of the role of primary and secondary levels on the rehabilitation of offenders	Monitor and evaluate the impact of the role of primary and secondary levels on the rehabilitation of offenders	Monitoring and evaluation reports	Monitoring and evaluation reports

G. Facilities

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
G1 To provide facilities that are geared to support safe custody, humane conditions, provision of corrective services, care and development and general administration	To build, upgrade and maintain facilities according to rehabilitation and services delivery needs, population projection and special category requirement	Comprehensive facilities plan	Development of a 5 year comprehensive facilities plan • Ongoing building plan • Building • Development plan • Upgrading • Capacity • issues • Building 8 facilities • Maintenance • Parole boards • New Head Office • Monitoring framework	Submission and approval of comprehensive facilities plan				
				Construction of the first group of 4 new generation centres commences Completion and approval of the feasibility study report for the second group of 4 new generation correctional centres	Continuation with construction of the first group of 4 new generation centres	Continuation with construction of the first group of 4 new generation centres	Completion of the construction of the first group of 4 new generation centres	

G. Facilities

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
				Budgeting process to be finalized	Finalisation of site clearance	Commencement of tender process	Construction of the second group of 4 new generation centres ongoing	Construction of the second group of 4 new generation centres ongoing
		Obsolete existing facilities replaced Feasibility study on cost effectiveness of small correctional centres (less than 240) New head office procured Upgraded facilities Implemented ongoing building programme		Planning and design for replacement of temporary and obsolete facilities	Replacement of 10% of existing temporary and obsolete structures	Replacement of 10% of existing temporary and obsolete structures	Replacement of 10% of existing temporary and obsolete structures	Replacement of 10% of existing temporary and obsolete structures
				Commence with feasibility study on 50 % of small correctional centres	Completion of feasibility study on the last 50 % of small correctional centres	Continuation of construction	Completion and migration to the new head office	Implementation of 20% of upgrading programme after review and reprioritization
				Submission for approval of prioritized upgrading programme	Implementation of 10% of upgrading programme focussing on COE / CSPB after review and reprioritization	Implementation of 20% of upgrading programme focussing on COE / CSPB after review and reprioritization	Implementation of 20% of upgrading programme focussing COE / CSPB after review and reprioritization	Completion of planned building projects
				Completion of planned building projects	Completion of planned building projects	Completion of planned building projects	Completion of planned building projects	Implementation of 10% of maintenance programme focussing on COE after review and reprioritization

G. Facilities

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
		Properly maintained facilities and infra-structure		Implementation of 10% of maintenance programme focussing on COE after review and reprioritization	Implementation of 10% of maintenance programme focussing on COE after review and reprioritization	Implementation of 10% of maintenance programme focussing on COE after review and reprioritization	Implementation of 10% of maintenance programme focussing on COE after review and reprioritization	Implementation of 10% of maintenance programme focussing on COE after review and reprioritization
				2 nd phase lapsing of RAMP projects in the programme 1 st phase done 05/06	Third phase lapsing of RAMP projects in the programme	Final phase lapsing of RAMP projects in the programme		
		Capacity created		Develop and submit for approval a maintenance plan	1 st phase of planned maintenance projects	2 nd phase of planned maintenance projects	Continuation of planned maintenance projects	Continuation of planned maintenance projects
		Monitoring framework developed		Resourcing of a planning and design unit at Head Office	Resourcing of a planning and design unit at Regional Offices	Resourcing of a planning and design unit at Management Areas	Audit and review implementation of monitoring framework	Audit and review implementation of monitoring framework
				Development of a monitoring framework for capital budgeting and expenditure	Approval and roll out of monitoring framework	Audit and review implementation of monitoring framework		

G. Facilities

Key Departmental Objective	Strategy	Output	Strategy Implementation Plan	Service Delivery Indicator				
				Year 1 (2006/2007)	Year 2 (2007/2008)	Year 3 (2008/2009)	Year 4 (2009/2010)	Year 5 (2010/2011)
	G1.2 To align current policies with White Paper on Corrections	Current policies aligned with the White Paper on Corrections Approved minimum requirement standards and norms		Approval of draft policies and procedures	Implementation of policies and procedures	Audit and review the implementation of policies and procedures	Audit and review the implementation of policies and procedures	Audit and review the implementation of policies and procedures
				Approval of minimum facilities requirement standards and norms	Audit all COE for compliance with minimum requirement standards and norms	Audit 50% of remaining existing facilities for compliance with minimum requirement standards and norms	Audit the remaining Facilities for compliance with minimum requirement standards and norms (100%)	
	G1.3 To provide for all lease hold office accommodation needs	Leased office accommodation provided	Revision of leased office accommodation needs	Implement 100% of Head Office accommodation needs	Implement 50% of Regional accommodation needs	Implement 100% of Regional accommodation needs	Implement 100% of Management Areas accommodation needs	
					Implement 25% of Management Areas accommodation needs	Implement 50% of Management Areas accommodation needs		
					Implement 50% of Community Corrections accommodation needs	Implement 100% of Community Corrections accommodation needs		

14. ACRONYMS USED

AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated Shared and Growth Initiative of South Africa
BEE	Black Economic Empowerment
CBO	Community Based Organizations
CESCA	Conference of the Eastern, Southern and Central African Heads of Correctional Services
CoE	Centres of Excellence
COBIT	Control Objectives for Information Technology
CSPB	Correctional Supervision and Parole Board
CV	Curriculum Vitae
DCS	Department of Correctional Services
EAP	Employee Assistance Programme
FBO	Family Based Organizations
HIV	Human Immunodeficiency Virus
HRD	Human Resource Development
IM	Information Management
ICT	Information Communication Technology
IHRP	Integrated Human Resource Plan
IT	Information Technology
JCPS	Justice Crime Prevention Security Cluster
KAPB	Knowledge, Attitude, Perception and Behaviour
GCIS	Government Communication and Information System
MIS	Management Information System
MISS	Minimum Information Security Standards
MISP	Management Information System Programme
NGO	Non-Governmental Organization
OHS	Occupational Health and Safety
ORP	Offender Rehabilitation Path
SADC	Southern African Development Community
SCM	Supply Chain Management
SLS	Service Level Standards
SMME	Small Medium and Micro Enterprise
SRAC	Sports, Recreation, Arts and Culture
RAMP	Repair and Maintenance Programme
RSA	Republic of South Africa
UNCCPCJ	United Nations Commission for Crime Prevention and Criminal Justice