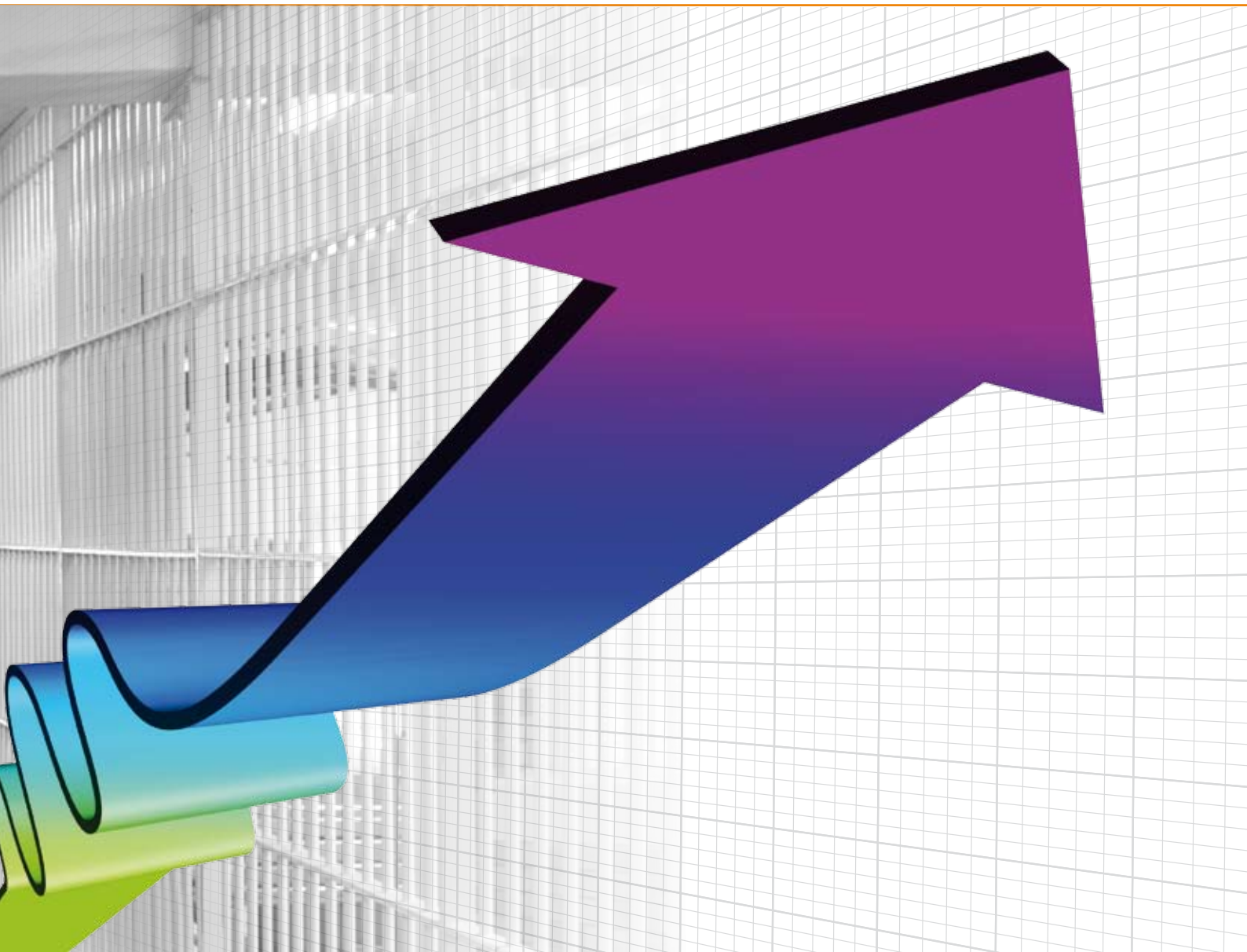




Department of Correctional Services

Annual Performance Plan | 2011/12



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Department of Correctional Services

Annual Performance Plan | 2011/12





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

The Annual Performance Plan that I am presenting here is a key platform for implementing the vision I have for the department. The vision is contained in the electoral mandate of the current administration and the directives I issue. It is also contained in the White Paper on Cor-



rections (2005). The implementation of the White Paper continues to be a challenge. In 2009 I established the Ministerial Task Team (MTT) whose objective was to do an audit on certain categories of inmates within the Department of Correctional Services facilities, in order to ensure that services are delivered to all categories of inmates. It was evident to me that I needed to close the gap of the information I receive and the reality at the coalface. The MTT has delivered an insightful report on some of the problems the department faces, such as problems facing women, children and people with mental illnesses. The problems must be turned into action plans and executed through this Annual Performance Plan.

In March 2011 I tabled the Department's five year Strategic Plan. The plan outlines how the department is going to deliver on the mandate of government, in particular on the outcomes and the key performance indicators that will track our improved delivery on the White Paper objectives. We have set out outcomes and outputs which the department must deliver on in the coming five years. The outcomes are linked to broad government outcomes, the outcomes set by the department and others articulated in the Service Delivery Agreement for the JCPS. In April I delivered the Budget Vote Speech. The speech outlines strategic areas for delivery that include the establishment of the remand detention system, the roll-out of offender labour framework, establishment of a trading entity, and an instruction that all young offenders must attend school in the correctional facilities where they are housed. The Strategic Plan however, had shortcomings in that the

MTT recommendations and the Budget Vote Speech priorities were not adequately included.

Therefore the Annual Performance Plan (APP) presented here is a comprehensive plan and a vehicle that will drive the DCS strategic objectives. This APP unpacks high-level strategic objectives into operable and manageable indicators and targets. This document will form the basis of our delivery in the medium term. The inclusion of historical data and the future projections is important in two ways. Firstly it allows us to determine baselines and develop trendable information on performance over time. In this way we are able to make projections and we are also informed about the success or lack of delivery in a particular programme. The latter will assist us in making appropriate interventions. Secondly, it allows us to budget appropriately and align strategies, targets and the financial, human and technical resources.

An additional element of the APP is that it provides for breaking down of annual targets into quarters. These quarterly targets lay the foundation for our operational plans. The APP essentially serves as critical link between the high-level Strategic Plan and how this translates into work at operational level. The Strategic Plan has set out some key areas of performance over the 5 year period and these include:

- further reduction of escapes by 25% from the already low escape rate;
- further reduction in the incidents of assaults within correctional centres by a further 35%;
- further reduction of overcrowding to limit it to 28%;
- increasing of eligible offenders' participation in corrections programmes from 53% to 93%;
- increasing of access to work opportunities for offenders eligible to do work; and
- increasing of access to anti-retroviral therapy to deserving inmates with a CD4 count of less than 350.

An important element in the delivery chain in correctional services is officials and this has also been our weakest link. Therefore the alignment between the plans and officials' performance agreements is central to the success of this plan. Finance, Corporate Services and Operations and Management Support will ensure that this alignment takes place. This includes allocation of the correct budget and development of Key Results Area that deliver on the strategic outcomes, filling of all vacant posts and strengthening of the Government Information Technology Office, setting up of an Enterprise Project Management Office, improving the structure and capacity for Internal Audit, and the establishment of capacity for Integrated Employee Health and Wellness (EHW) Programme, and training and resourcing of the Emergency Support Teams.

It is against this plan that the department's performance will be judged and the reason why all its key elements must be in sync.

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

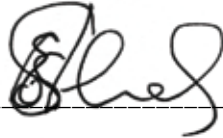
Official Sign-off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Correctional Services under the guidance of Ms N Mapisa Nqakula
- Was prepared in line with the current Strategic Plan of Department of Correctional Services
- Accurately reflects the performance targets which the Department of Correctional Services will endeavour to achieve given the resources made available in the budget for 2011/2012.

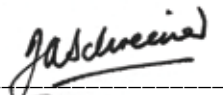
ES Sokhela
Chief Financial Officer

Signature: _____



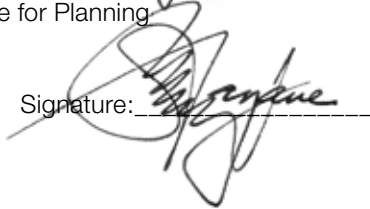
JA Schreiner
Head Official responsible for Planning

Signature: _____



TS Moyane
Accounting Officer

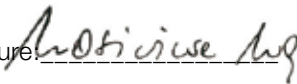
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Approved by:

N Mapisa-Nqakula
Executive Authority

Signature: _____



1. Updated Situational Analysis

1.1 Performance delivery environment

The development of the Annual Performance Plan is underpinned by several developments that took place after the tabling of the Strategic Plan. The Department's Budget Vote Speech highlighted key areas in the Strategic Plan and the objectives stemming from the responsibilities of the Ministry and the Ministerial Framework. During April and May, the department held various National Management Committee work sessions. The key objectives of these sessions were:

- Identification of key priority areas from the Budget Vote Speech and the Ministerial Framework
- Presentation of key strategic drivers
- Alignment of the Strategic Plan, the ENE and the APP
- Provide clear direction for monitoring, evaluation and reporting
- Ensuring that resources are appropriately allocated

The APP includes key areas from the Budget Vote speech:

- Implementation of the Medical Parole Policy
- Implementation of bail protocol
- Self sufficiency, storing and/or selling of agricultural products
- Interstate cooperation in SADC
- Partnership with Department of Home Affairs to have access to Automated Fingerprint Identification System (AFIS) for inmates

- Conceptualisation of Halfway Houses for released offenders
- Rationalisation of correctional centers

It is important to note that there is overlap in the implementation of some of the areas identified above. For example in dealing with overcrowding, the bail protocol, the establishment of the court liaison capacity to co-ordinate placement of remand detainees and the implementation of policy and procedures on the management of remand detainees complement each other. Similarly, the facilities plans and the issue of rationalization of centers are linked to the above areas.

The APP also includes areas identified for immediate implementation such as the procurement of an Electronic Monitoring System for parolees and probationers, filling of all vacant posts, establishment of the Government Information Technology Office (GITO) and the Remand Detention Branches, and consideration for parole of all lifers sentenced before 1 March 1994.

In order to ensure that there is immediate implementation of some of the areas identified above, the targets had to be adjusted. Therefore it is important to note that the APP will include targets that have been adjusted from those found in the Strategic Plan.

The department has outlined 15 key strategic drivers of the DCS transformation agenda. The problem statement that must be turned around is:

- Overcrowding
- Inadequate state of DCS facilities
- Ineffective leadership and management
- Need for professionalising of correctional services and for Corrections Academy
- Inadequate partnerships for delivery of rehabilitation
- Inadequate standardisation and management of DCS performance indicators
- Lack of efficient and effective spending of public money
- Inadequate people management and inappropriate organisational structure
- Inappropriate Correctional Services image and inadequate branding
- Lack of a common understanding of the Core Business of the department
- Ineffective Correctional Sentence Plans
- Inadequate Security
- Insufficient involvement of Offenders in correction programmes
- Inadequate focus on Development and Care programmes
- Inadequate protection of Human Rights particularly of special categories of inmates

The plans of the Department and the transformation agenda of the Correctional Services aim to turn these problem statements into positive areas of delivery, so that DCS is appropriately geared for delivery on security and rehabilitation.

Issues such as overcrowding, the state of our facilities and their mis-alignment to rehabilitation needs, the inad-

equate human resourcing of DCS, particularly at centre level, the ineffective management of correctional services and the negative image of the Department all underpin and undermine delivery on the other strategic drivers listed above. The transformation agenda of the Department is aimed to ensure that by focusing management attention on these drivers, the capacity of the Department to deliver on the objectives of the White Paper, in particular on security (safe, secure and humane detention) rehabilitation (correcting of offending behavior and development and care of the inmates) and social reintegration of inmates as socially responsible citizens will be improved. In the finalization of this APP and in the crafting of the transformation agenda of DCS, the Department has identified down management of overcrowding; improvement of the state of DCS facilities, enhanced leadership, staffing and management within a professionalized learning organisation, strategic use of resources and the establishment of appropriate rehabilitation focused partnerships as the foundation of improved service delivery to remand detainees and offenders.

1.2 Organisational Environment

Human Resource Management

Capacity considerations are vital in enabling delivery. One of the key areas in the 2011/12 Budget Vote Speech is the filling of all vacant posts. DCS is labour intensive and filling vacant posts is critical.

In 2003/4 the current structure was approved, requiring DCS to have approximately 60 000 posts. The DCS budget allocation for compensation of employees increased over time to 46 874 in 2007/8 as the funded post establishment. In 2007/8, due to DCS's consistent inability to maintain a reasonable vacancy rate of 5%, National Treasury suspended R522 million from the DCS compensation of employees baseline, with the intention that once DCS could prove the ability to fill vacant posts, that suspended amount would be reintroduced into the baseline. In 2008/9 the Department declared a partial moratorium in order to fund the requirement to pay for overtime as per Resolution 1 of 2007. In 2009/10, the Department funded the OSD once of payment and the OSD translation through maintaining a moratorium, which resulted in projected funded staffing level of 41 500 and an actual staffing level of 40 953 as of 31 March 2010.

Since July 2010, the department has embarked on a recruitment drive to fill the funded vacancies. At the end of March 2011, DCS had a staffing level of 40 038.

The department aims to fill all vacant posts that we have money for in the shortest possible time. A number of developments have had a negative impact on the functioning of the department over the past couple of years. The vacant posts at four regions require immediate attention and these will be filled in the first quarter. The inadequate staffing at centre level for the 7 day establishment shift system has had an adverse effect on operations at center level, which includes delivery of programmes. An important element of the APP is building capacity for much-neglected area of employee health and wellness. The department also aims to improve capacity in Finance,

Internal Audit, and IT. The Department will be engaging National Treasury on the suspended funds.

To enhance the strategic capacity and leadership, the department has established the Enterprise Project Management Office (EPMO). The APP therefore includes and outlines the structuring process which seeks to boost delivery.

Another area that has received considerable attention by Management is Human Resource Development. This is important so as to ensure that when matching and placing officials, the department is informed by the skills officials have and require. Therefore the establishment of the DCS Corrections Academy is central to facilitating skills development specific to the demanding task of corrections, while emphasis on immediate training interventions is also included in our planning.

2. Legislative and Other Mandates

2.1 Constitutional Mandates

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

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

2.2 Legislative Mandates

White Paper of Corrections (2005) obliges management

- To capacitate the Department of Correctional Services to play its role as a security institution responsible for promotion of public safety through breaking the cycle of crime
- To develop the Department of Correctional Services into an institution of rehabilitation and social reintegration
- To promote corrections as a societal responsibility

Correctional Service Act, (Act 111 of 1998)

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

Correctional Matters Amendment Act (2010)

These three Acts outline the regulatory framework of the Department, based on four pillars:

- Safe and secure custody
- Humane detention
- Promotion of correction and social responsibility
- Promotion of human development

Criminal Procedure Act (Act 51 of 1977)

2.3 Planned Policy Initiatives

White Paper on Remand Detention System

Foreign National Transfer Protocol

Bail Protocol

3. Overview of 2011/2012 Budget

The delivery of the Annual Performance Plan rests on appropriate budgeting. The Budget sets out additional allocations of R579.9 million in 2011/12, to cater for improved conditions of service; increased municipal charges; upgrading of the department's IT infrastructure; antiretroviral treatment for inmates; operational costs for three correctional facilities (Van Rhynsdorp, Brandvlei & Ceres Warmbokkeveld) currently being upgraded; and consumables such as coal for boilers, fuel for generators and cleaning materials.

The table below illustrates a detailed expenditure estimates per budget programme for 2011/2012 financial year.

Expenditure estimates

| Programme | Audited outcome | | | Adjusted appropriation | Revised Estimate | Medium Term Expenditure Estimate | | |
|--------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------|----------------------------------|-------------------|-------------------|
| | 2007/2008 | 2008/2009 | 2009/2010 | 2010/11 | | 2011/12 | 2012/13 | 2013/14 |
| Administration | 2 857 713 | 3 315 466 | 3 517 059 | 4 056 915 | 4 056 915 | 4 449 572 | 4 840 166 | 5 129 125 |
| Security | 3 732 277 | 4 552 020 | 4 828 407 | 5 179 488 | 5 179 488 | 5 597 947 | 5 975 623 | 6 356 647 |
| Corrections | 909 327 | 1 022 456 | 1 252 812 | 1 457 440 | 1 457 440 | 1 537 252 | 1 614 165 | 1 694 986 |
| Care | 1 263 820 | 1 349 865 | 1 548 739 | 1 756 956 | 1 756 956 | 1 853 935 | 1 987 506 | 2 088 873 |
| Development | 365 934 | 453 366 | 436 685 | 559 010 | 559 010 | 559 257 | 587 378 | 617 133 |
| Social Reintegration | 370 812 | 426 590 | 469 858 | 542 578 | 542 578 | 576 939 | 605 738 | 636 025 |
| Facilities | 1 622 496 | 1 702 878 | 1 633 783 | 1 875 078 | 1 680 078 | 1 984 294 | 2 194 387 | 2 304 967 |
| Total | 11 122 379 | 12 822 641 | 13 687 343 | 15 427 465 | 15 232 465 | 16 559 196 | 17 804 963 | 18 827 756 |
| Change to 2010 Budget estimate | | | | 298 422 | 103 422 | 531 773 | (472 229) | (454 682) |

Economic Classification

| Programme | Audited outcome | | | Adjusted appropriation | Revised Estimate | Medium Term Expenditure Estimate | | |
|---|------------------|-------------------|-------------------|------------------------|-------------------|----------------------------------|-------------------|-------------------|
| | 2007/2008 | 2008/2009 | 2009/2010 | 2010/11 | | 2011/12 | 2012/13 | 2013/14 |
| Current payments | 9 906 249 | 11 623 046 | 12 638 577 | 14 425 397 | 14 425 397 | 15 342 069 | 16 487 566 | 17 487 373 |
| Compensation of employees | 6 799 221 | 8 077 840 | 9 065 549 | 10 247 540 | 10 247 540 | 10 964 868 | 11 522 827 | 12 191 701 |
| Goods and services | 3 107 006 | 3 545 165 | 3 573 028 | 4 177 857 | 4 177 857 | 4 377 201 | 4 964 739 | 5 295 672 |
| Administrative fees | 6 578 | 6 206 | 7 041 | 4 683 | 4 683 | 4 927 | 5 162 | 5 429 |
| Advertising | 15 612 | 6 941 | 5 268 | 7 523 | 7 523 | 6 412 | 6 735 | 7 086 |
| Assets less than the capitalisation threshold | 76 503 | 78 428 | 33 113 | 41 571 | 41 571 | 42 905 | 45 092 | 47 439 |
| Audit cost: External | 24 321 | 26 793 | 41 257 | 43 014 | 43 014 | 44 948 | 47 241 | 49 698 |
| Bursaries: Employees | 4 908 | 10 465 | 2 593 | 4 048 | 4 048 | 4 242 | 4 459 | 4 691 |

| Programme | Audited outcome | | | Adjusted appropriation | Revised Estimate | Medium Term Expenditure Estimate | | |
|--|-----------------|----------------|----------------|------------------------|------------------|----------------------------------|---------------|---------------|
| | 2007/2008 | 2008/2009 | 2009/2010 | 2010/11 | | 2011/12 | 2012/13 | 2013/14 |
| Catering: Departmental activities | 4 938 | 8 943 | 8 742 | 7 905 | 7 905 | 8 356 | 8 782 | 9 239 |
| Communication | 87 943 | 92 883 | 90 296 | 96 914 | 96 914 | 94 390 | 99 204 | 104 362 |
| Computer services | 76 348 | 105 246 | 84 010 | 154 614 | 154 614 | 134 906 | 139 364 | 146 519 |
| Consultants and professional services: Business and advisory services | 25 368 | 176 593 | 145 654 | 94 065 | 94 065 | 56 961 | 58 544 | 61 535 |
| Consultants and professional services: Infrastructure and planning | 1 505 | 345 | 10 983 | 3 333 | 3 333 | 18 573 | 30 672 | 32 266 |
| Consultants and professional services: Laboratory services | 10 600 | 13 440 | 102 | 12 451 | 12 451 | 13 263 | 13 939 | 14 664 |
| Consultants and professional services: Legal costs | 9 641 | 11 335 | 24 487 | 12 962 | 12 962 | 13 584 | 14 277 | 15 019 |
| Contractors | 134 001 | 141 809 | 177 605 335 | 335 826 | 335 826 | 229 681 | 319 127 | 384 268 |
| Agency and support / outsourced services | 288 255 | 378 509 | 333 488 | 393 492 | 393 492 | 406 978 | 427 734 | 449 939 |
| Entertainment | 338 | 660 | 216 | 230 | 230 | 243 | 254 | 268 |
| Fleet services (including government motor transport) | - | 19 628 | 24 874 | 31 432 | 31 432 | 26 828 | 27 644 | 29 062 |
| Inventory: Food and food supplies | 430 099 | 251 727 | 342 605 | 267 460 | 267 460 | 298 615 | 303 896 | 319 698 |
| Inventory: Fuel, oil and gas | 16 691 | 30 390 | 21 527 | 37 475 | 37 475 | 40 610 | 43 223 | 45 950 |
| Inventory: Learner and teacher support material | 678 | 1 385 | 1 094 | 3 284 | 3 284 | 7 144 | 7 509 | 7 899 |
| Inventory: Materials and supplies | 115 762 | 138 068 | 95 524 | 86 848 | 86 848 | 91 058 | 215 702 | 230 678 |

| Programme | Audited outcome | | | Adjusted appropriation | Revised Estimate | Medium Term Expenditure Estimate | | |
|---|------------------|------------------|----------------|------------------------|------------------|----------------------------------|------------------|------------------|
| | 2007/2008 | 2008/2009 | 2009/2010 | 2010/11 | | 2011/12 | 2012/13 | 2013/14 |
| Inventory: Medical supplies | 31 198 | 58 790 | 54 122 | 23 372 | 23 372 | 61 017 | 104 128 | 109 462 |
| Inventory: Medicine | - | - | - | 36 816 | 36 816 | - | - | - |
| Medsas inventory interface | 23 | - | - | - | - | - | - | - |
| Inventory: Military stores | 759 | 4 110 | 90 | 8 020 | 8 020 | 8 552 | 8 988 | 9 455 |
| Inventory: Other consumables | 227 067 | 290 240 | 261 836 | 358 165 | 358 165 | 317 793 | 333 470 | 350 329 |
| Inventory: Stationery and printing | 45 390 | 66 663 | 47 380 | 96 687 | 96 687 | 108 648 | 114 190 | 120 128 |
| Lease payments | 825 371 | 955 962 | 1 138 817 | 1 230 512 | 1 230 512 | 1 362 439 | 1 490 265 | 1 586 018 |
| Property payments | 352 855 | 375 461 | 416 027 | 527 199 | 527 199 | 722 121 | 830 279 | 875 939 |
| Transport provided: Departmental activity | 4 187 | 4 248 | 2 939 | 3 890 | 3 890 | 4 077 | 4 285 | 4 508 |
| Travel and subsistence | 242 000 | 251 575 | 185 389 | 236 915 | 236 915 | 230 691 | 242 455 | 255 064 |
| Training and development | 389 | 832 | 469 | 1 328 | 1 328 | 715 | 752 | 791 |
| Operating expenditure | 34 191 | 17 574 | 10 364 | 8 644 | 8 644 | 9 720 | 10 216 | 10 746 |
| Venues and facilities | 13 487 | 19 916 | 5 116 | 7 179 | 7 179 | 6 804 | 7 151 | 7 523 |
| Interest and rent on land | 22 | 41 | - | - | - | - | - | - |
| Transfers and subsidies | 33 037 | 38 703 | 47 263 | 29 974 | 29 974 | 31 312 | 32 903 | 34 616 |
| Provinces and municipalities | 2 062 | 1 997 | 2 241 | 3 318 | 3 318 | 3 728 | 3 919 | 4 124 |
| Departmental agencies and accounts | 3 474 | 3 947 | - | 5 198 | 5 198 | 5 448 | 5 725 | 6 023 |
| Public corporations and private enterprises | - | - | 240 | - | - | - | - | - |
| Households | 27 501 | 32 759 | 44 782 | 21 458 | 21 458 | 22 136 | 23 259 | 24 469 |
| Payments for capital assets | 1 180 539 | 1 158 557 | 990 352 | 972 094 | 777 094 | 1 185 815 | 1 284 494 | 1 305 767 |
| Buildings and other fixed structures | 1 087 049 | 1 035 458 | 910 470 | 950 939 | 755 939 | 1 104 240 | 1 071 818 | 1 071 913 |

| Programme | Audited outcome | | | Adjusted appropriation | Revised Estimate | Medium Term Expenditure Estimate | | |
|--------------------------------------|-----------------|------------|------------|------------------------|------------------|----------------------------------|------------|------------|
| | 2007/2008 | 2008/2009 | 2009/2010 | 2010/11 | | 2011/12 | 2012/13 | 2013/14 |
| Machinery and equipment | 87 487 | 90 800 | 44 187 | 21 155 | 21 155 | 81 575 | 212 676 | 233 854 |
| Biological assets | - | 139 | 162 | - | - | - | - | - |
| Software and other intangible assets | 6 003 | 32 160 | 35 533 | - | - | - | - | - |
| Payments for financial assets | 2 554 | 2 335 | 11 151 | - | - | - | - | - |
| Total | 11 122 379 | 12 822 641 | 13 687 343 | 15 427 465 | 15 232 465 | 16 559 196 | 17 804 963 | 18 827 756 |

| PROGRAMME: 1. ADMINISTRATION | | | | | | | | | | | |
|--|--|---|---|--|--|----------------------|---|---|---|---|-----------------------------|
| SUB-PROGRAMME: 1.3 MANAGEMENT | | | | | | | | | | | |
| Measurable Objective: To ensure effective planning, resourcing, delivery, project management, monitoring, evaluation and reporting for improved service delivery | | | | | | | | | | | |
| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| 1.3.1 Established monitoring, evaluation and reporting system (Project 1.2) | Framework for Management of Programme Performance Indicators developed in collaboration with National Treasury | Logic model and suite of indicators developed | MER policy and procedures developed and approved, development and piloting of the Legislation Monitoring tool | Percentage of accurate, reliable and timely data for decision making | MER system development initiated; improvement of performance information for decision making purposes and accountability | MER policy reviewed | MER policy aligned with development in planning and reporting environment in government | Centre level performance system 50% implemented; MER Policy implemented | Corporate Performance Management System development initiated | Corporate performance management system 50% implemented | MER system 100% implemented |
| 1.3.2 Vetting of personnel (Project 14.6) | Vetting Policy and Vetting Fieldwork Unit structure approved. Staff appointed and trained. 523 vetting forms were sent back to officials to rectify, 344 were submitted for vetting by NIA and 30 clearances were received from NIA. NIA did pre-employment screening of senior managers. 20 awareness workshops on vetting were conducted nationally. | No information available | 22 out of 149 DCS managers have been vetted representing 14.8%; 2478 staff vetted, baseline set and no target was set for this financial year | Percentage of vetted personnel | 7% (2841/40286) | 2% (749/40286) | 2% (734/40286) | 1% (360/40286) | 2% (719/40286) | 9% (3513/40286) | 10% (4140/40286) |

| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|--|--|---|---|--------------------------|--|--|---|--|---|--|--|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| 1.3.3 Setting up Enterprise Project Management Office (EPMO) (Project 7.1) | DCS Project Office established. Project management support and coordination provided to 8 strategic projects. Project Management framework and reporting system developed and approved as a working document. Personnel in 8 strategic projects train in project management. ICT capacity for project management coordination developed. | Programme and Project Management strategy developed and implemented | Piloting of the Project Management templates from Treasury on selected projects | Functional EPMO | Setting up of a EPMO Transformation agenda | Setting up of the strategic governance of the EPMO (Committees, structures, processes and agree first cut projects); Commence quick wins; Commence Phase 1 - Project | Review and alignment of current projects to the strategic direction of the Department and White Paper on Corrections; EPMO principles and way of working; Embed Phase 1 | Deliver on agreed deliverables - quick wins - Phase 1 Design Phase 2 transformation agenda | Continue, Review and register new projects; | Embed, refine and deliver on agreed projects | Embed, refine and deliver on agreed projects |

SUB-PROGRAMME: 1.4 CORPORATE SERVICES

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

| Outputs (S MART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|--|---|--|---|---|---|---|--|--|--|--|--|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| 1.4.1 Filling of vacant posts (Project 14.5) | Out of a total of 2 525 posts advertised, 993 were filled internally and 925 were filled with external candidates | Financed posts: 46 253 Filled: 41 352 Vacant: 4 901 Current vacancy rate: 10.5% The average percentage of vacancies for scarce skills is 38% Medical Practitioners: 20% Pharmacists - 42% Psychologists - 68% Social Worker: 34% Nurses: 26% | The average vacancy rate is 38.5% which means the target has been met as it is well below 50%. Only pharmacists and psychologists in the individual categories are above the target at 52 % and 67% respectively | Percentage of financed posts not filled | 1476 funded vacant posts filled | Funded levels 14 and 15 vacancies filled | 500 funded vacant posts filled | 500 funded vacant posts filled | 468 funded vacant posts filled | Funded vacant posts filled | Funded vacant posts filled |
| 1.4.2 Restructuring including role/function clarification (Project 1.1) | Concept document on the alignment of structure and functions approved including the specification of core and non core functions | A comprehensive submission was sent to the Minister for approval on 8 May 2008 after extensive consultation with all management levels. | The structure for management areas, correctional centres, community correctional centres and correctional units was signed on 16 October 2009. | Structure aligned to the functions of the DCS and White Paper imperatives | Approved structure that is aligned to the functions of the DCS (Project 1.1) | Bid submitted for funding of approved post establishment | Engagement of National Treasury on funding of approved post establishment | Engagement of National Treasury on funding of approved post establishment | Recruitment for funded approved post establishment | Migration of identified officials to the security and corrections stream posts | Maintain aligned correctional centre structure |

| Outputs (S MART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|---------------------|--|--|---|---|--|---|--|---|-------------------------------------|---|---|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| | Identification of funds to management levels completed Critical posts identified Functional structure approved | In-principle approval of draft revised structure granted by Minister, Deputy Minister, National Commissioner and Executive Management on the 9th and 10th December 2008. A revised submission was made to the Minister for approval in March 2009. | The Minister requested that the structure be consulted with the DPSA. | | | | | | | | |
| | | On the recommendation of the EMC/MCC the following structures were lifted out of the alignment process to be accelerated: Internal Audit, Risk Management and Security Information Management. These structures were submitted for approval. | | Structure aligned to the functions of the DCS and White Paper imperatives | Approved structure that is aligned to the functions of the DCS (Project 1.1) | Approval of aligned correctional structures | Approval of aligned Branch structures and post establishment | Approval of aligned Regional structure and post establishment | Approved, aligned structure for DCS | Migration of personnel to aligned structure and bids for additional posts | Maintain aligned branch and regional structures |

| Outputs (S MART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|---|--|--|---|---|---|--|--|--|--|---|---|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| | | An alignment of the approved organisational structure, post establishment, PERSAL and the current situation was completed for Head Office, Regional offices and the Management Area offices. A template was developed for conducting alignment between the approved organisational structure, post establishment, PERSAL and the actual situation within correctional centres. Reports were received from Gauteng, Eastern Cape and KZN. | | | | | | | | | |
| 1.4.3 Establish capacity for implementation of an Integrated Employee Health and Wellness (EHW) Programme (Project 1.1) | Directive from DPSA on the establishment of an integrated Employee Health and Wellness Programme received. Integrated programme workshopped with Regions, Labour and DPSA. | Employee Health and Wellness Programme included in integrated HR strategy. Policy revised and forwarded for approval. | Integrated Employee Health and Wellness strategy developed. DPSA compliance audit finalised. Audit of Employee Health and Wellness programme by internal audit. | Percentage of person days lost due to leave | Well informed workforce on Employee Health and Wellness | Policy, strategy and procedures realigned to accommodate all four pillars as proposed by DPSA. | Policy, strategy and procedures disseminated and workshopped | Policy, strategy and procedures disseminated and workshopped | Employee Health and Wellness features prominently in performance agreements of Senior Management | Health risk assessments conducted on 25% of all employees | Health risk assessments conducted on 35% of all employees |

| Outputs (S MART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|--|--|--|--|--|--|--|---|--|---|--|---|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| 1.4.4 Effective implementation of 7 day estab- lishment (Project 14.3) | Total sick leave days: 361,159 Number of employees us- ing sick leave: 35,290 Average sick leave days per employee: 10 | Total sick leave days: 351,408 Number of employees us- ing sick leave: 36,756 Average sick leave days per employee: 10 | Total sick leave days: 369,408 Number of employees us- ing sick leave: 35,462 Average sick leave days per employee: 10 | | Sick leave and temporary incapacity leave (Temporary Incapacity Leave) in DCS benchmark with other De- partments in the Public Service to determine rate | Benchmark sick and disability leave patterns of Public Service Departments | Benchmark sick and disability leave patterns of Security Cluster Department | Analysis of benchmark findings | Recommendations based on benchmark findings | Root causes of sick leave and Temporary Incapacity Leave researched. | Interventions as informed by the research findings on sick leave and Temporary Incapacity Leave implemented. |
| | Total Temporary Incapacity Leave and Permanent Incapacity Leave (disability leave): 20,432 Number of employees using disability leave: 403 Average days per employee: 51 | Total Temporary Incapacity Leave and Permanent Incapacity Leave (disability leave): 33,118 Number of employees using disability leave: 1,312 Average days per employee: 25 | Total Temporary Incapacity Leave and Permanent Incapacity Leave (disability leave): 59,132 Number of employees using disability leave: 2,750 Average days per employee: 22 | | | | | | | | |
| | Developed 5 different shift system op- tions. Prepared presentations to EMC on different shift system options and implications | Implemented 7 Day Establish- ment as a pilot at Johannesburg on the 1st of April 2008-30 to June 2009. Pre- sented to Man- agement on Pilot findings through the Johannes- burg 7 Day Pilot Report | The Department has implemen- ted the 7 Days work week in all the Regions. A total of 73.9 % has been achieved on the implementa- tion of the 2 X 12 Hour Shift System. GPSSBC Resolu- tion 2 of 2009 signed. Commenced with migration of non centre based correc- tional officials to centres. | Implementation of appropri- ate work shift system | Review the shift system. | Develop shift models and averaging agreement | Consult shift models and averaging agreement with labour | Consult shift models and averaging agreement with labour | Resolution signed on shift models and averaging agreement | Develop guidelines and implement 7 Day Establishment Resolution | 7 Day establish- ment system supporting service delivery |

| Outputs (S MART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|--|---|---|--|--|---|--|--|--|--|---|---|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| 1.4.5 Manage- ment of disci- plinary cases | Number of peo- ple suspended: 509 Number of people whose suspension exceeded 30 days: 354 Average number of days sus- pended: 157,9 | Number of peo- ple suspended: 423 Number of people whose suspension exceeded 30 days: 295 Average number of days sus- pended: 77,56 | Number of peo- ple suspended: 392 Number of people whose suspension exceeded 30 days: 215 Average number of days sus- pended: 294,41 | Percentage of person days lost to suspensions | 2010 / 2011 baseline re- duced by 10%. | Person days lost due to suspen- sions reduced by 2,5% | Person days lost due to suspen- sions reduced by 2,5% | Person days lost due to suspen- sions reduced by 2,5% | Person days lost due to suspen- sions reduced by 2,5% | 2011 / 2012 baseline re- duced by 10% | 2012 / 2013 baseline re- duced by 10% |
| 1.4.6 Manage- ment of griev- ances | Number of grievances lodged: 1,209 Number of grievances not resolved: 585 Total number of grievances lodged: 1,794 | Number of grievances lodged: 923 Number of grievances not resolved: 1,063 Total number of grievances lodged: 1,987 | Number of grievances lodged: 606 Number of grievances not resolved: 598 Total number of grievances lodged: 1,204 | Percentage of grievances handled within 30 days | All outstanding grievances cur- rently beyond 30 days finalised | Provide train- ing on the management of grievances, analyse, inter- pret and advise on remedial interventions | Provide train- ing on the management of grievances, analyse, inter- pret and advise on remedial interventions | Provide train- ing on the management of grievances, analyse, inter- pret and advise on remedial interventions | Provide train- ing on the management of grievances, analyse, inter- pret and advise on remedial interventions | All grievances finalised within 30 days | All grievances finalised within 30 days |
| 1.4.7 Establish- ment of DCS Corrections Academy (Project 4.7) | No historical information | No historical information | No historical information | Functional Corrections Academy | Approved Business Case for Corrections Academy | Benchmarking with Academies in the Public Service and private sector / parastatals | Development of Draft Concept Document on Corrections Academy | Consultation on Concept Docu- ment on Correc- tions Academy | Approved Con- cept Document on Corrections Academy | Development of the organisa- tional structure | Establishment of corrections academy ap- proved |
| | 25,061 of- ficials trained in various skills programmes | 16,562 of- ficials trained in various skills programmes | 9,411 officials trained in various skills programmes | Number of officials trained per skills development programme | Training provided in line with the work place skills plan (WSP) | WSP developed, approved and submitted to SASSETA | Training provid- ed in line with WSP priorities | Training provid- ed in line with WSP priorities | Training provid- ed in line with WSP priorities | Workplace skills plan for 2012/13 in place and training provided in line with the plan | Workplace skills plan for 2013/14 in place and training provided in line with the plan |

| Outputs (S MART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|--|---|---|---|--|---|---|---|--|---|--|--|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| 1.4.8 Business case for Profes- sional Council on Corrections approved | Approval of the concept docu- ment on the pro- fessional council on corrections | Appointment of the Operational Management Committee | Comparative analysis of various profes- sional councils: South African Nursing Council; South African Optometric Association; The Profes- sional Board for Speech, Language and Hearing; Psychological Society | Functional pro- fessional body for corrections | Procurement of specialist skills; development of a business case | Placement of specialised skills to develop business case | Feasibility study on Profes- sional Council on Corrections conducted | Submission of DCS approved Business Case for Profes- sional Council on Corrections to National Treasury for rec- ommendation | Submission of Business Case for Professional Council on Corrections to Cabinet | Drafting of legislative framework | Presentation of bill to Cabinet |
| | Appointment and launching of the Technical Committee | Consultations with National Treasury and Department of Arts and Culture | Appointment of the convenors of subcommittees on legislative development, registration, administration and qualification development | | | | | | | | |
| 1.4.9 Es- tablished Organisational Culture based on appropri- ate diversity management (Project 14.1) | No historical information | No historical information | Pilot organisa- tion culture sur- vey conducted | Institutionalise diversity man- agement | Approved Diversity Management Framework | Develop Diversi- ty Management Framework | Customize the framework to DCS' environ- ment to address race relations, language, gender, dis- ability and youth programmes. | Diversity Management Framework consulted and approved | Roll out and implementation of the Diversity Management model for DCS | Monitor and evaluate implementation of the diversity management framework | Monitor and evaluate implementation of the diversity management framework |
| | | | | | | | | | | | |

| SUB-PROGRAMME: 1.5 FINANCE | | | | | | | | | | | |
|---|---|---|--|---|--|--|--|--|--|--|--|
| Measurable Objectives: To provide effective and efficient financial and supply chain management | | | | | | | | | | | |
| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| 1.5.1 Effective financial management - Projected and actual expenditure and revenue to remain within budget (Project 11.2) | Actual expenditure of R11,122 billion incurred vs. final appropriation of R11,384 billion which is 97,7% expenditure of final appropriation | Actual expenditure of R12,823 billion incurred vs. final appropriation of R12,339 billion which is 103,9% expenditure of final appropriation Unauthorised Expenditure incurred of R483,821 million | Actual expenditure of R13,687 billion incurred vs. final appropriation of R13,835 billion which is 98,9% expenditure of final appropriation | Percentage of allocated budget spent | No unauthorised expenditure Under expenditure limited to a quarter of a percent of voted funds | Variance analysis report between spending plans and actual expenditure | Variance analysis report between spending plans and actual expenditure | Variance analysis report between spending plans and actual expenditure | Variance analysis report between spending plans and actual expenditure | No unauthorised expenditure Under expenditure limited to a quarter of a percent of voted funds | No unauthorised expenditure Under expenditure limited to a quarter of a percent of voted funds |
| 1.5.2 Effective procurement - Rand value of all contracts above R30 000 awarded to HDI service providers | <ul style="list-style-type: none">Contracts awarded to HDI's: 1 183 contracts awarded in total to the value of R930,082 million633 contracts awarded to black enterprises to the value of R635,477 million | 886 contracts to the value of R1,148 billion were awarded. Of these contracts 743 to the value of R1,112 billion were awarded to historically disadvantaged individuals | <ul style="list-style-type: none">Percentage of expenditure to HDI service providers: Number of contracts awarded - 1 310Value of contracts awarded - R334,464 million% Contract awarded to black enterprises - 78,34% | Value of contracts awarded to HDI service providers | 80% of contracts awarded to HDI service providers Increase in value of contracts awarded to HDI against baseline of 2009/10 | 80% of contracts awarded to HDI service providers | 80% of contracts awarded to HDI service providers | 80% of contracts awarded to HDI service providers | 80% of contracts awarded to HDI service providers | 80% of contracts awarded to HDI service providers Increase in value of contracts awarded to HDI against previous year | 80% of contracts awarded to HDI service providers Increase in value of contracts awarded to HDI against previous year |

| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|--|--|---|---|--|--|---|--|--|---|---|---|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| | <ul style="list-style-type: none"> 428 contracts awarded to black women-owned enterprises with a value of R269,115 million 122 contracts awarded to white women-owned enterprises with a value of R25,490 million* 374 contracts awarded to non-HDI enterprises to the value of R74, 145 million | | <ul style="list-style-type: none"> % Contract awarded to black women enterprises - 56,91 % % Contract awarded to white women enterprises - 13,76 % % Contract awarded to Non-HDI enterprises - 10,81 % | | | | | | | | |
| 1.5.3 Unqualified audit opinion expressed by AGSA (Project 11.3) | <p>Matters of qualifications were reduced by 75% as the Audit Report of 2006/07 had four (4) qualifications while the Audit Report of 2007/08 had only one (1) qualification</p> | Audit Report of 2008/09 had one (1) qualification | Audit Report of 2009/10 had one (1) qualification | Number of audit qualifications | Reduce level of deficiencies using the 2010/11 AGSA report | Updated progress on action plans (2009/10 AGSA reports) | Updated progress on action plans (2009/10 AGSA reports) Action plans based on 2010/11 AGSA report | Updated progress on action plans (2010/11 AGSA reports) | Updated progress on action plans (2010/11 AGSA reports) | Zero deficiencies reported by AGSA | Zero deficiencies reported by AGSA |
| 1.5.4 Expenditure analysis according to Management Accounts (Project 11.2) - | New output - no historical information | New output - no historical information | New output - no historical information | Appropriate Allocation of budget for delivery on White Paper | Budget allocation on basis of new Chart of Management Accounts | Draft Chart of Management Accounts | Approved Chart of Management Accounts | Redistribution of 2012 draft ENE to new Chart of Management Accounts | Final 2012 ENE allocations on basis of new Chart of Management Accounts | Management of Department according to Chart of Management Accounts. | Management of Department according to Chart of Management Accounts. |

SUB-PROGRAMME: 1.6 CENTRAL SERVICES

Measurable Objective: To ensure effective, legally sound, policy compliant and corruption free management of Correctional Services; and effective knowledge management

| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|--|--|--|---|---|------------------------------------|---|---|---|---|------------------------------------|------------------------------------|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| 1.6.1 Improved management of litigation cases | 27 motion applications, 55 arbitrations, and 38 claims were handled. | 804 litigation cases handled: claims = 175, motions = 235, arbitrations = 394. | Arbitration = 309 250: pending 59: finalised 24 against the Department 35 In favour of Department. Motions = 69 08: finalised 61: pending. Claims = 90 01: finalised 89: pending. Losses = 22 03: finalised 19 pending | Percentage of finalised litigation cases successfully defended by the Correctional Services | 72% success rate in all litigation | Legal advices / opinions = contract losses Ordinary opinions • Motion Applications • Claims • Arbitration | Legal advices / opinions = contract losses Ordinary opinions • Motion Applications • Claims • Arbitration | Legal advices / opinions = contract losses Ordinary opinions • Motion Applications • Claims • Arbitration | Legal advices / opinions = contract losses Ordinary opinions • Motion Applications • Claims • Arbitration | 74% success rate in all litigation | 76% success rate in all litigation |
| 1.6.2 Implementation of anti-corruption strategy | Hundred and eighty-three (183) cases were received: 116 corruption cases; 31 fraud; 23 theft; 13 serious maladministration | 247 cases reported 104 cases closed 28 cases referred to Code Enforcement 53.44% cases investigated 46.66% still under investigation Sanctions imposed: 17 cases carried over from previous financial years (13 of officials dismissed from these 17 cases). | 97 officials found guilty against 109 officials, charged, representing 88.99% conviction rate | Percentage of officials charged with fraud, corruption and serious maladministration and found guilty of at least one count | 84% conviction rate. | 84% conviction rate. | 84% conviction rate. | 84% conviction rate. | 84% conviction rate. | 86% conviction rate | 88% conviction rate |

| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|---|--|---|--|---|--|---|---|--|--|---|---|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| | Conviction rate 96.5%. (30 dismissals, 17 written warnings, 2 acquittals, 1 suspension for two months without pay, 4 resignations, 1 demotion and 1 withdrawn due to non-availability of witnesses). | 39 cases finalized with 13 officials being dismissed. 4 cases withdrawn before the hearing due to lack of evidence. 5 acquittals. | | | | | | | | | |
| 1.6.3 Integrated ICT Systems through phased implementation of the CJS Business Information System | No historical information | No historical information | Development and Implementation of APIS to 17 of 408 sites within RDOMS | Creating a peering point to enable interoperability between DCS CBS and other Systems within JCPS cluster | Baseline on levels of integration through audit | 40% IJS Peering Point Integration Audit and Implementation of APIS 15 sites | 60% IJS Peering Point Integration Audit and Implementation of APIS 15 sites | 100% IJS Peering Point Integration Audit Findings Report and Implementation of APIS 15 sites | 100% planning for Integration based on the Audit Findings Report and Implementation of APIS 10 sites | 50% integration of person management system | 70% integration of person management system |
| 1.6.4 Established Virtual Private Network (VPN) | Current network connectivity is SITA GCCN | Current network connectivity is SITA GCCN | Current network connectivity is SITA GCCN | % of uptime on the ICT Network | 100% Readiness of Virtual Private Network | Planning | Design | Implementation | Stabilization | Project completed | Project completed |
| 1.6.5 Improve ICT/network infrastructure using international security standards (Project 13.1 | New output - no historical information | New output - no historical information | New output - no historical information | New network, consolidated servers and automated security policies | 70% Functional LAN and WAN, operational data centres, automated security policies. | Planning and Design | 30% Improvement on current functionality | 50% Improvement on current functionality | 70% target met | 80% Functionality | 90% Functionality |

SUB-PROGRAMME: 1.6 CENTRAL SERVICES

| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|---|--|--|--|---|---|---|--|---|---|---|---|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| 1.6.6 Perceptions of crime among the population managed (Project 7.3) | No DCS specific baseline: Only 31% of people rated the Criminal Justice System as performing fairly and very well in dealing with crime. | No DCS Specific baseline: 36% of people rated the Criminal Justice System as performing fairly and very well in dealing with crime - a 5% improvement. | No DCS specific baseline: The JCPS cluster again experienced a significant decline in rating from 36% to 31% of the public positively rating government's dealing with crime as good. | Percentage of people rating Correctional Services as performing well. | A new baseline on the public rating of performance is established. | Negotiations to buy into GCIS led survey of government performance are concluded and SLA signed. | Key issues to be tracked through surveys are drafted and approved Executive Management. | First quarterly survey results are delivered and reported to leadership - forming a baseline. | Second quarterly survey results are delivered & reported to leadership. | A 5% Improvement of positive performance rating per annum. | A 5% Improvement of positive performance rating per annum. |
| | The net representation of the Department averaged -29% on the Media Tenor graph on net representation in the media - with significant ups during pro-active campaigns like Corrections Week & Operation Vala | No capacity existed for analysis of departmental representation in the Media due to budgetary constraints. | Levels of net positive representation in media improved from -26% to -9% between Jan 2010 & Mar 2011. 48 media statements were issued, 3400 articles carried with 590 negative, 140 positive & 2600 neutral. | Numbers of stories / articles originated by the Department to set a favourable media agenda and track overall improvement | 40 own good news stories and 12 opinion editorial pieces are published in print and electronic media in a year. | 10 good news stories are generated and published in the print and electronic media. | 10 good news stories are generated and published in the print and electronic media. | 10 good news stories are generated and published in the print and electronic media. | 10 good news stories are generated and published in the print and electronic media. | 50 own good news stories / articles are generated and published. | 60 own good news stories / articles are generated and published |
| | Commissioned Image Turn Around Campaign strategy was completed and approved by leadership in Feb 2008 - no budget for execution. | Implementation of a few smaller projects were sustained | Image Turn Around Campaign funding bid submitted was declined by NT - execution of the ideals could not take off. | Integrated Communication and Marketing Strategy is approved and executed. | The draft Integrated Communication and Marketing Strategy is finalised, approved and execution begun in line with targets & implementation begun. | Approval of the Internal Comm. Strategy for officials and offenders - kick off implementation - launch of Staff Newsletter & NC's teleconference meeting. | Familiarity and relevance media campaign is launched to promote public awareness, familiarity and appreciations. | Celebration of 100 Years of Prisons / Correctional Services. Launch of Operation Vala - festive season security plan. | Marking of Operation Funda key events: announce-ment of matric results, opening of schools and closure of Operation Vala. | A 5% improvement of Correctional Services image with the public against the previous year's baseline. | A 5% improvement of Correctional Services image with the public against second year baseline. |

SUB-PROGRAMME: 1.6 CENTRAL SERVICES

| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|--|---|--|---|---|---|--|---|---|---|---|--|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| 1.6.7 Enhanced regional, continental and international cooperation (Project 1.1) | Finalised the AACSA constitution, terms of reference, audit of AACSA and launch of AACSA. | Coordinated the launch of AACSA in Zambia. | AACSA Member countries adopted a joint statement to the UNCCPCJ on treatment of female offenders. | Formalised regional, continental and international partnerships | Establishment of the Southern African Corrections Forum | Meeting of Southern African Steering Committee | Implementation of decisions of the Steering Committee | Implementation of decisions of the Steering Committee | Establishment of the Southern African Corrections Forum | Implementation of the Southern African Corrections Forum POA | Implementation of Southern African Corrections Forum POA |
| | Hosted Ministerial Committee on African Corrections (MINCAC - Ministerial Council of AACSA Champions) | Formal recognition of the SADC Heads of Corrections' Action Plan (SIPO). | Setting up of interim AACSA Secretariat in South Africa. AACSA Strategic Plan for the period 2010-15 adopted. | | Provision of secretariat for AACSA | ACSA secretariat capacity and structure designed | ACSA secretariat capacity and structure approved | ACSA Secretariat operationalized | ACSA Secretariat operationalized | ACSA Secretariat functional | Implementation of ACSA Biennial Conference resolutions |
| | Signed MOU with Lesotho - Initiated an MOU with Rwanda | MOU with Rwanda on hold. Experiential training for Sudanese Corrections Officials took place in South Africa. - Mentorship of Sudanese Corrections Officials in South Sudan. | | | Provision of capacity building program to South Sudan | | Implementation of 4th phase of capacity building program in South Sudan | Implementation of 4th phase of capacity building program in South Sudan | Implementation of 4th phase of capacity building program in South Sudan | Capacity building program in South Sudan | MOU with South Sudan |
| | | | | | Implementation of MOUs with Lesotho | Reestablishment of Joint Committee of SA/Lesotho | Areas of Cooperation identified by Joint Committee on SA/Lesotho | Implementation and monitoring of identified areas of the MOU | Implementation and monitoring of identified areas of the MOU | Bilateral programs with Lesotho, Mozambique, Namibia and Zambia | Bilateral programs with Lesotho, Kenya, Mozambique, Namibia and Zambia |
| | | | | | Implementation of MOU with Zambia | Reestablishment of Joint Committee of SA/Zambia | Areas of Cooperation identified by the Joint Committee on SA/ Zambia | Implementation and monitoring of identified areas of the MOU | Implementation and monitoring of identified areas of the MOU | Formalised MOU with Mozambique | Formalised MOU with Zimbabwe |

| SUB-PROGRAMME: 1.6 CENTRAL SERVICES | | | | | | | | | | | |
|-------------------------------------|------------------------|-----------|-----------|--|------------------------------------|---------------------------------------|---|---------------------------------------|------------------------------|---------------------------------------|---------------------------------|
| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| | | | | | | Consultations with Mozam- bique | Report of Technical sup- port team to Mozambique | Areas of cooperation identified | Finalization of draft MOU | Finalized MOU with Mozam- bique | |
| | | | | Formalised MoU with City of New York | Draft MoU with City of New York | | Formalised MoU with City of New York | | | | |
| | | | | | | | | | | Formalized MOU with Namibia | |
| | | | | | | | | | | | Formalized MOU with Zimbabwe |

PROGRAMME: 2. SECURITY

SUB-PROGRAMME: 2.1 SECURITY

Measurable Objective: Prevent persons incarcerated from participating in criminal activities and escaping, by providing an environment that ensures the safety of all persons entrusted to the department's care as well as the safety of the public

| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|--|--|---|---|---|---|---|--|---|---|---|---|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| 2.1.1 Improved Secure and safe custody of all inmates (Project 15.1) | 855 (53 % reduction in assaults) | 83 inmates per 10 000 inmates assaulted | 2 240 assaults representing 137.7 per 10 000 | Percentage of inmates assaulted in correctional and remand detention facilities per year | 2.48% (4162/167816) | Less than 0.62%(104.1) inmates as-saulted | Less than 0.62% (104.1) inmates as-saulted | Less than 0.62%(104.0) inmates as-saulted | Less than 0.62%(104.0) inmates as-saulted | 2.2% (3748/170350) | 2% (3458/172922) |
| 2.1.2 Improved Gang management (Project 4.8) (project 15.1) | A draft strategy and information manual available | Draft Strategy available | Gang Management strategy approved as a working document | Percentage of gang related violent incidents | Reviewed and implemented gang management strategy | Regional evaluation reports on successes and shortcomings available | Reviewed Gang management strategy available and approved | Reviewed Gang Management Strategy implemented | Baseline information on incidences of Gang violence available | Reduction of 10 % incidences of gang violence | Reduction of 10 % incidences of gang violence |
| | No historical information | No historical information | No historical information | DCS Gang Management Unit established and implemented | DCS Gang Management Unit approved | Consultation with stake holders | Consultation with stake holders completed | Proposed options for the establishment of a gang management unit developed and approved | Submission of budget proposal | Gang Management unit for DCS implemented 50% | Gang Management unit for DCS implemented 50% |
| 2.1.3 Improved Safe custody of all inmates | 62 (7 % increase) – Increase result in unnatural deaths caused by other unnatural causes such as motor vehicle accidents | 3.9 unnatural deaths per 10 000 inmates | Unnatural deaths: 50 deaths occurred which represents 3.1 deaths per 10 000 inmates | Percentage of unnatural deaths in correctional and remand detention facilities per year | 0.03% (50 Unnatural deaths/167816) | 0.008% (13) unnatural inmate deaths per quarter | 0.008%(13) unnatural inmate deaths per quarter | 0.008% (12) unnatural inmate deaths per quarter | 0.008% (12) unnatural inmate deaths per quarter | 0.028% (47 Un-natural deaths) | 0.027% (46 Un-natural deaths) |
| 2.1.4 Improved security of Correctional Centres (Project 15.1) | 82 (12% reduction) | 4.1 inmates per 10 000 inmates escaped | 56 escapes occurred which represents 3.5 escapes per 10 000 inmates | Percentage of inmates who escape from correctional and remand detention facilities per year | 0.036% (60/167816) | 0.009% (15) escapes per quarter | 0.009% (15) escapes per quarter | 0.009% (15) escapes per quarter | 0.009% (15) escapes per quarter | 0.034% (58/170350) | 0.032% (55/172922) |

| PROGRAMME: 2. SECURITY | | | | | | | | | | | |
|---|--|---|--|---|--|---|--|---|--|---|---|
| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| 2.2.1.5 Fully functional Access Security System | The erection of fences at 100% of the sites with the exclusion of the security lighting and CCTV cameras were completed | X-Ray scanners at 66 sites and access control systems and security fences at additional 8 sites not installed. Non compliance by service provider | No budget was made available for the delivery on this indicator in 2009/10 | Percentage of centres with fully functional access control security turnstiles | 32% 78 out of intended total of 84 correctional centres with turnstiles | 100% of electronic access control systems installed at 75 Correctional Centres to be fully functional | 100% of electronic control systems installed at 75 Correctional Centres to be fully functional | One additional system 100% installed. 100% of electronic access control systems installed at 76 Correctional Centres to be fully functional | Two additional systems 100% installed. 100% of electronic access control systems installed at 78 Correctional Centres to be fully functional | 34% 81 out of out of intended total of 84 correctional centres with turnstiles | 35% 84 out of out of intended total of 84 correctional centres with turnstiles |
| 2.1.6 Implemented security technology strategy (Project 13.1) | Technology Strategy developed and approved. Memorandum of Understanding signed between DCS, CSIR and Business against Crime regarding implementation of Technology Strategy. | Integrated Technology Strategy: Business Case and Project Charter completed. | Integrated Security Technology Framework document available | Integrated Security Technology Strategy for department approved | Security Technology specifications developed and approved | Security Technology Specialist appointed (CSIR) | Security technology specifications 25% developed | Security technology specifications 60% developed | Security technology specifications 100 % developed | Costed roll out plan developed | Roll out plan implemented |
| | Inmate Tracking System: Johannesburg Management Area – complete. Identity Management System. Implementation complete. Change management, single sign-on and secure login to be finalised | Personal tracking devices for remand detainees were not installed in 12 facilities due to poor procurement process | Inmate Tracking system - Not yet started | Functional electronic inmate tracking system to monitor movement of offenders within correctional centres | Functional electronic inmate tracking system approved | Functional electronic inmate tracking system developed and approved | Functional electronic inmate tracking system Specialist appointed (CSIR) | Functional electronic inmate tracking system specifications 25% developed | Functional electronic inmate tracking system specifications 60% developed | Functional electronic inmate tracking system specifications 100 % developed | Costed roll out plan developed |

| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|---|---|--|---|---|--|--|--|--------------------------------|--|--|---|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| | New output - no historical information | New output - no historical information | New output - no historical information | Body scanning machines utilised (Project 15.1) | Costed roll out plan approved | Body scanning machine specifications 50% developed | Body scanning machine specifications 100% developed and approved | Costed roll out plan developed | Roll out plan approved. Budget implications registered | Body scanning equipment utilized at 25% of identified centres | Body scanning equipment utilized at 25% of identified centres |
| | No historical information | No historical information | No historical information | Partnership with Department of Home Affairs (DHA) to have access to AFIS for inmate identification (Project 15.1) | DCS to access AFIS | Initiate interaction with DHA | Memorandum of agreement finalised and signed | Implementation of AFIS access | Working relations with DHA re: AFIS | Ongoing DCS Access to AFIS | Ongoing DCS Access to AFIS |
| 2.1.7 Refine security policies and develop standing operating procedures (Project 15.1) | Operational Security Procedures (B Orders) revised and submitted for final approval | Current security policies and procedures available and implemented in all Management Areas. Inspection reports on compliance levels available. | Draft revised Security Policy Procedures submitted for approval | Revised Security Policy Procedures approved and implemented | Re-submit revised Security Procedures for approval | Revised Security Policy Procedures approved | Implementation Plan approved | Training of Regional Managers | Training of Area Coordinator Security | All security personnel trained on revised Security Policy Procedures | 80% compliance to reviewed security policy procedures |

PROGRAMME: 3. CORRECTIONS

SUB-PROGRAMME: 3.1 PERSONAL CORRECTIONS

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

| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|--|---|---|---|---|--------------------------|---|---|---|---|--------------------------|--------------------------|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| 3.1.1 Down Management of Overcrowding (Project 1.3.3) | Checklist on Overcrowding was implemented in all remand facilities / sections | The overcrowding level was 43% | The daily average level of overcrowding decreased from 42.03% to 38.70% | Percentage of overcrowding in correctional and remand detention facilities | 36% (42539/118165) | Maintain level of overcrowding at 36% | Maintain level of overcrowding at 36% | Maintain level of overcrowding at 36% | Maintain level of overcrowding at 36% | 34% (40176/118165) | 32% (37813/118165) |
| 3.1.2 Improved provision of Correctional Sentence plans (assessment, profiling, classification, reclassification) (Project 2.2) | The baseline on total number of offender population was established = 104 512 as on 01 April 2007. 23% of the relevant offender population = 24 038. Offenders with Correctional Sentence Plans = 9 836 (41%) and offenders with Correctional Sentence Plan Revision Framework = 8 776 (37%). | CSPs developed for 12 551 offenders serving sentences longer than 24 months | CSPs developed for 52 716 offenders serving sentences longer than 24 months | Percentage of offenders serving sentences longer than 24 months who have sentence plans | 70% (71601/102288) | Improve baseline on approved CSPs of 2010/2011 (60910) with 2672 (4.4%) | Improve baseline on approved CSPs of 2010/2011 (60910) with 2672 (4.4%) | Improve baseline on approved CSPs of 2010/2011 (60910) with 2672 (4.4%) | Improve baseline on approved CSPs of 2010/2011 (60910) with 2672 (4.4%) | 80% (83552/104441) | 90% (95392/105997) |

| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|---|---|---|---|---|---|--|--|--|--|---|---|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| | Two national profiles were compiled wherein male offenders, elderly and foreign nationals were indicated. No statistical information is available on disabled offenders | 12 551 offenders have Correctional Sentence Plans | CSPs developed for 29 216 newly admitted offenders vs. the target of 11 000 offenders | Percentage of newly admitted offenders whose profiles/CSPs were compiled within 21 days | 100% of newly admitted offenders serving sentences longer than 24 months with comprehensive profiles within 21 days | Compile all (100%) comprehensive profiles for all newly admitted offenders within 21 days from admissions | Compile all (100%) comprehensive profiles for all newly admitted offenders within 21 days from admissions | Compile all (100%) comprehensive profiles for all newly admitted offenders within 21 days from admissions | Compile all (100%) comprehensive profiles for all newly admitted offenders within 21 days from admissions | 100% of newly admitted offenders serving sentences longer than 24 months with comprehensive profiles within 21 days | 100% of newly admitted offenders serving sentences longer than 24 months with comprehensive profiles within 21 days |
| 3.1.3 Improve delivery of Corrections Programmes (Sexual, aggression, economic, substance abuse, preparation for release, offence suffered, Restorative Justice programmes) (Project 4.1) | No historical information | No historical information | A tool to create a centralized data base and information system for offenders that completed corrections programmes was developed | Percentage of corrections programmes that are provided by external service providers | 73% (19/26) | 73% of all corrections programmes rendered by external service providers. Total of corrections programmes = 26 (19/26) | 73% of all corrections programmes rendered by external service providers. Total of corrections programmes = 26 (19/26) | 73% of all corrections programmes rendered by external service providers. Total of corrections programmes = 26 (19/26) | 73% of all corrections programmes rendered by external service providers. Total of corrections programmes = 26 (19/26) | 66% (19/29) | 59% (19/32) |
| | Pre-Release programme was implemented in all management areas; Pre-release = 4 744 | No historical information | 28 527 offenders attended the pre-release programme against number of offenders who have received parole dates which is 24 800 and the percentage is 115% | Percentage of offenders with approved parole dates who completed pre-release programmes | 60% (14356/23921) | 15% (3589/5980) | 15% (3589/5980) | 15% (3589/5980) | 15% (3589/5980) | 64% (15309/23921) | 65% (15548/23921) |

PROGRAMME: 3. CORRECTIONS

| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|---|---|--|---|--|---|---|---|---|---|--|--|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| | Number of offenders who went through the following programmes: Substance abuse = 5 321 Sexual offences = 3 355 Anger management = 5 175 | 60543 offenders participated in corrections programmes against the targeted 15 704 (30%). This is partly a result of service providers. 21 including NGOs CBOs and FBOs are providing programmes | 44 481 offenders sentenced for longer than 24 months have completed corrections programmes which exceeds the target of 40 975 offenders (target exceeded by 7.88%) | Offender involvement in Corrections Programmes | 53% (48 929) | 12 233 offenders completed Corrections Programmes | 12 233 offenders completed Corrections Programmes | 12 233 offenders completed Corrections Programmes | 12 233 offenders completed Corrections Programmes | 63% (53 822) | 73% (59 204) |
| 3.1.4 Improved involvement of Offender in Labour (Project 5.1) | 10 394 work opportunities were provided by other organizations and 9 780 by the department as at 31 December 2007 | 146 393 offenders were involved in work opportunities | New baseline to be set following implementation of 7-day establishment which impacted on achievement of previous target (there was decline in offenders participating in labour). | Percentage of eligible offenders with work opportunities | 41% (37 379/91 487); Offender labour policy framework, with attention to women offenders access to labour opportunities, approved | 41% (37 379/91 487) | 41% (37 379/91 487) | 41% (37 379/91 487) | 41% (37 379/91 487) | 43% (39 248/91 487) | 45% (41 210/91 487) 5% increase of the 2012/2013 baseline |
| 3.1.5 Mechanisms for interstate transfers within SADC (Project 4.5) | New output - no historical information | New output - no historical information | New output - no historical information | Protocol on interstate transfers | Protocol on interstate transfer of offenders finalised and approved | Develop draft protocol on interstate transfers of offenders | Develop draft protocol on interstate transfers of offenders | Consult draft protocol on interstate transfers of offenders | Approval of draft protocol on interstate transfers of offenders | Baseline for interstate transfers within SADC | Increased interstate transfers |
| 3.1.6 Separate facilities for offenders with sentences less than 24 months (Project 12.1) | New output - no historical information | New output - no historical information | New output - no historical information | Number of dedicated short term facilities for offenders with sentences less than 24 months | Dedicated facilities to house offenders with sentences less than 24 months | Identify facilities and profile offenders with sentences less than 24 months. | Transfer qualifying offenders to identified facilities | Monitoring and Evaluation to ensure compliance | Monitoring and Evaluation to ensure compliance | Monitoring and Evaluation to ensure compliance | Monitoring and Evaluation to ensure compliance |

| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|--|---|---|--|--|----------------------------|--|-----------------------------|---|--|---|---------------------------------------|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| 3.1.7 Establishment of the remand detention system (Project 1.1) | Remand Chief Directorate established. Development of regional structures postponed to 2008/09. Activities directed at management of remand detainees coordinated by Regional Head Corrections. Ten centres earmarked for conversion into Remand Detention Facilities (RDF) identified: Western Cape: Pollsmoor Eastern Cape: St Albans KwaZulu-Natal: Durban Westville & Pietermaritzburg (1 facility in a Management area) | To improve management of remand detention a tool with baseline information was utilized by Regions to monitor implementation of Criminal Procedure Act (Act 51 of 1977) from April 2008 to February 2009. | Appointed an inter-departmental task team to investigate modus operandi and to propose structure for new branch in keeping with the Cabinet directive. Video Remand Court system has been established so remand detainees who have their cases remanded, do not necessarily have to appear physically in court, but can be linked to the court via this video facility. Comprehensive discussion document completed, consulted widely with JCPS partners - will form basis of White Paper on Management of Remand Detention to be concluded during 2010/2011 financial year. | Operationalization of the White Paper and provisions of the Correctional Matters Amendment Act | Draft regulations approved | Development of the Remand Detention White Paper Implementation framework | Draft regulations developed | Draft regulation consulted with internal and external JCPS stakeholders | Draft regulation approved by DCS executive | Regulations approved by the cabinet and parliament and operational policies aligned accordingly and regions trained | Regulations implemented and monitored |

PROGRAMME: 3. CORRECTIONS

| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|--|--|---------------------------------|-----------|--|---------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------------|---------------------------------|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| | Limpopo, Mpumalanga & North West: Potchefstroom Remand detainees will be migrated to RDF's over period of 3 years commencing from 2008/09 DCS policy and procedures for management of remand detainees developed and approved. Development of protocols not commenced as it has to be aligned with development of broad policy proposals. Developing broad policy proposals including strategic decision on management of Remand Detainees in South Africa has not been done - will be informed by the situational analysis scheduled for 2008/09 | | | | | | | | | | |
| 3.1.8 Effective and integrated Criminal Justice System (CJS) (Project 3.3) | No calculations done previously | No calculations done previously | 150 days | Reduce average length of time in remand detention from 150 to 120 days | 140 days (reduction by 10 days) | reduction by 2,5 days | reduction by 2,5 days | reduction by 2,5 days | reduction by 2,5 days | 130 days (reduction by 20 days) | 120 days (reduction by 30 days) |

| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|---|---|--|--|--|---|--|--|---|---|---|--|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| 3.1.9 Implementation of bail protocol (Project 3.3) | 16530 applications for section 63 were submitted and 9750 (59%) were approved as follows: Sec 62: 3033 (adding further conditions of bail) Sec 62(f): 3744 (placement under System of Correctional Supervision) Sec 71: 299 (Placement of the juveniles in places of safety or under supervision in lieu of bail) Sec 72: 2674 (release on warning in lieu of bail) | 24707 applications for section 63 were submitted and 15505 (62.8%) were approved as follows: Sec 62: 3296 Sec 62(f): 8461 Sec 71: 286 Sec 72: 3462 | 23534 applications for section 63 were submitted and 15912 were approved as follows: Sec 62: 3092 Sec 62(f): 7430 Sec 71: 263 Sec 72: 5127 | Percentage of eligible RDs with bail against all RDs with bail (Eligibility refers to RDs with Bail who have been charged for schedule 7 crimes for section 63A and all RDs with bail for section 63(1)) | 4% 941/23534 | 1% 235/23534 | 2% 470/23534 | 3% 705/23534 | 4% 941/23534 | 4 (979/24475) | 4 (1016/25416) |
| 3.1.10 Implemented classification system for remand detainees (Project 3.3) | No historical information | No historical information | Development of classification tools for high risk remand detainees will await finalisation of White Paper | Framework for Operational classification system for Remand Detainees | Framework for Operational classification system for Remand Detainees approved | Framework for Operational classification system for Remand Detainees developed | Operational classification system for Remand Detainees consulted | Operational classification system for Remand Detainees consulted | Framework for Operational classification system for Remand Detainees approved | Training / orientation w r t Operational classification system for Remand Detainees | Framework for Operational classification system for Remand Detainees implemented |
| 3.1.11 Econo- mical and cost effective management of correctional facilities. | New output - no historical information | New output - no historical information | New output - no historical information | Rationalization of correctional facilities. | Development of a costed rationalizational plan. | Draft a Concept documentation with recommendations | Consultation of the Concept document with all regions and JCPs Cluster Stakeholders. | Approval of the recommendations in the concept document by the EMC. | Develop the implementation plan (base on the approved recommendations). | Implementation of the rationalizational plan. | Monitoring and evaluation of the implementation of the rationalizational plan. |

| PROGRAMME: 3. CORRECTIONS | | | | | | | | | | | |
|--|---------------------------|---------------------------|---------------------------|--|--|--|---|--|-----------------------------------|----------------------------------|----------------------------------|
| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| 3.1.12 Audit of land allocated to DCS to maximise utilisation and increase agricultural production | No historical information | No historical information | No historical information | Maximised utilisation of land allocated to DCS | Audit for appropriate utilisation of land allocated to DCS | Register of land allocated to DCS from DPW | Audit of potential of unused land initiated | Recommendations on future usage of land developed and approved | Planning for land usage developed | Implementation of land use plans | Implementation of land use plans |

| PROGRAMME: 4. CARE | | | | | | | | | | | |
|---|---|---|---|---|--|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| SUB-PROGRAMME: 4.1 PERSONAL WELLBEING | | | | | | | | | | | |
| Measurable Objective: To ensure the personal well-being of incarcerated persons by providing various needs-based services | | | | | | | | | | | |
| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 Total calculated until the end of Fin Year (31 March 2012) | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| 4.1.1 Provision of HIV and AIDS services and programmes (Project 5.2) | 20 457 | 36 549 | 34 877 | Percentage of inmates tested for HIV | 23% (38 598/167816) | 7 000 | 11 000 | 10 598 | 10 000 | 24% (40 884/170350) | 26% (44 960/172922) |
| | 3 618 | 5704 | 7 640 | Percentage of HIV positive inmates eligible placed on antiretroviral treatment | 49% (18 913/38598) | 4 200 | 4 400 | 4 700 | 5 613 | 51% (20 851/40 884) | 54% (24 278/44960) |
| | 3618 (in this financial year the CD 4 count was 200) | 5704 (in this financial year the CD 4 count was 200) | 7640 (in this financial year the CD 4 count was 200) | Percentage of inmates with CD4 count below 350, who are on ARV treatment | 92% (12 186/13161) | 80% 2 500 | 84% 2 900 | 88% 3 200 | 92% 3 586 | 93% (14 382/15316) | 94% (16 745/17 636) |
| 4.1.2 Provi- sion of Mental Health Care Services (Project 5.2) | Mental health services pro- vided in 90% of centres | No historical information | No historical information | Percentage of inmates diagnosed with mental illness and placed un- der treatment | 70% (1190/1760) | 70% (1190/1760) | 70% (1190/1760) | 70% (1190/1760) | 70% (1190/1760) | 75% (1402/1870) | 80% (1646/2057) |

| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 Total calculated until the end of Fin Year (31 March 2012) | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|--|--|--|--|--|--|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| 4.1.3 Man- agement of Communicable diseases, hy- pertension and diabetes (Project 5.2) | TB and other commu- nicable disease management programmes in 90% of centres | No historical information | Information not available in MIS. Manual reporting sys- tem upgraded. Data collecting tools, reporting formats and templates have been reviewed, finalised and approved for implementation in 2010-2011 | Percentage of inmates on medical treatment for communicable diseases, hy- pertension and diabetes | 8% (13425/167816) | 8% (13425/167816) | 8% (13425/167816) | 8% (13425/167816) | 8% (13425/167816) | 9% (15331/170350) | 10% (17292/172922) |
| 4.1.4 Improved Provision of Care Pro- grammes (Project 5.2) | Spiritual Care: (75199 inmates) | 84991 of- fenders forms special catego- ries baseline; offender par- ticipation in care programmes disaggregated as follows: Social work services = 21 089 inmates; Spiritual care services - 39563 inmates; Psychological services = 3 653 inmates; Spiritual care 76476 inmates | The total number of Offenders participated in Social Work programmes: 28 187 Spiritual Care: (83398 inmates) 14% of the total offenders population participated in Comprehensive HIV and AIDS pro- grammes The number of offenders that have participated in Prevention Programmes and Correctional Centre Based Care was 72 227 | Percentage of offenders who participate in care pro- grammes | 45% (75517/167816) | 10% (75517/167816) | 11% (75517/167816) | 12% (75517/167816) | 12% (75517/167816) | 46% (78361/170350) | 47% (81723/172922) |

| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 Total calculated until the end of Fin Year (31 March 2012) | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|---|--|--|--|--|--|---|---|---|--|---|-------------------------------|
| | 2007/2008 | 2008/2009 | 2009/2010 | Percent- age of care programmes provided by external serv- ice providers | 63% (45/72) | 63% (45/72) | 63% (45/72) | 63% (45/72) | 63% (45/72) | 65% (47/72) | 68% (49/72) |
| | Spiritual Care: 18 pro- grammes have been rendered by external service provid- ers | A database of external serv- ice providers for Psychologi- cal and Social Work Services has been cre- ated. 829 offenders participated in psychological programmes and 5087 offenders participated in social work programmes. 23 external service provid- ers provide spiritual care services | Spiritual Care: 23 pro- grammes have been rendered by external service provid- ers Social Work Services: 22 Programmes have been delivered by external serv- ice providers. | | | | | | | | |
| | No historical information | No historical information | Policies on Health Care Services and Nutritional Service, and on Cleaning Guide and Manual for Training Food Handlers submitted for approval | Number of food service units with the required re- sources for the provision of food services. | Conduct base- line of status of food service units | Develop and distribute food services readi- ness assess- ment tool. | Implementa- tion of tool by the regions | Analysis and consolidation of findings. | Compilation of a compre- hensive report. Submission of report with recom- mendations to management and relevant stakeholders. | Register needs for resources (human, equipment and facilities). | Provisioning of resources. |
| 4.1.5 Provi- sion of adequate nutrition serv- ices (Project 5.2) | | | | | | | | | | | |

PROGRAMME: 5. DEVELOPMENT

SUB-PROGRAMME: 5.1 PERSONAL DEVELOPMENT OF OFFENDERS

Measurable Objective: To provide needs-based educational, skills and other development-related programmes, to facilitate the reintegration of offenders into communities

| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|--|---|--|---|---|-----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| 5.1.1 Participation in Pre-ABET / Literacy tuition (Project 5.1) | 1 388 offenders involved in Literacy Tuition | 1440 offenders involved in Literacy Tuition | 4 835 offenders enrolled for Literacy (Pre-Abet) | Percentage of eligible offenders who participate in literacy training as stipulated in their sentence plans | 2.48% (4162/167816) | 2202/3406 = 64.7% | 2202/3406 = 64.7% | 2202/3406 = 64.7% | 2290/3542 = 64.7% | 64.7% (4 580/7083) | 64.7% (4 763/7366) |
| 5.1.2 Participation in ABET programmes (Project 5.1) | 10 475 offenders involved in Adult Basic Education and Training | 10 101 offenders involved in Adult Basic Education and Training | 10 309 enrolled for Adult Basic Education and Training | Percentage of eligible offenders who participate in ABET programmes as stipulated in their sentence plans | 60.9% (10515/17273) | 10515/17273 = 60.9% | 10515/17273 = 60.9% | 10515/17273 = 60.9% | 60.9% (10936/17964) | 60.9% (10936/17964) | 60.9% (11372/18683) |
| 5.1.3 Participation in FET programmes (Project 5.1) | 9 036 offenders involved in Mainstream education | 2679 offenders involved in Mainstream education | 3445 offenders participated Formal Education Programmes | Percentage of eligible offenders who participate in FET mainstream education programmes | 10.9% (4415/40370) | 10.9% (4415/40370) | 522/40370 = 1.3% | 522/40370 = 1.3% | 1.3% (543/41985) | 1.3% (543/41985) | 1.3% (565/43664) |
| 5.1.4 Participation in FET College Programmes (Project 5.1) | 17 475 offenders participated in Skills Development Programmes | 5 730 enrolled per subject on the new curriculum, National Certificate (Vocational) NC (V) | FET Skills Programmes: 33 375 | Percentage of eligible offenders who participate in FET College programmes | 13.1% (2817/21 427) | 13.1% (704/5356) | 13.1% (704/5356) | 13.1% (705/5356) | 13.1% (704/5356) | 13.4% (2872/21 427) | 13.6% (2928/21 427) |

| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|--|---|---|---|--|---|--|--|--|--|--|--|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| 5.1.5 Participation in formal education for all youth (Project 5.1) | 1 fulltime school | 2 fulltime schools | 3 fulltime schools | Percentage of youth involved in formal schooling | Establish baseline on youth involvement in formal education; 6 centers registered as full time schools by Department of Basic Education | Include target for youth in formal education; 6 centers registered as full time schools by Department of Basic Education | Include target for youth in formal education; 6 centers registered as full time schools by Department of Basic Education | Include target for youth in formal education; 6 centers registered as full time schools by Department of Basic Education | Include target for youth in formal education; 8 centers registered as full time schools by Department of Basic Education | Increase percentage of youth involved in education against 2012/13 baseline 13 dedicated youth facilities as full time schools; establish baseline for pass rate and targets | |
| 5.1.6 Participation in Vocational training; Basic Occupational skills training; Entrepreneurial skills training; computer skills training; (Project 5.1) | 41 625 offenders participated in Skills Development Programmes | 45 020 offenders participated in Skills Development Programmes (6 165 youths, 2 130 females and 36 725 males) | 78 282 offenders participated in skills development programmes | Percentage of eligible offenders who participate in skills development programmes | 18.92% (7 058/37303) | 18.9% (1765/9326) | 18.9% (1765/9326) | 18.9% (1765/9326) | 18.9% (1765/9326) | 19.1% (7 295/38049) | 19.43% (7 539/38810) |
| 5.1.7 Improvement of the skills utilisation of offenders and enhancement of their employability. (Project 5.1) | Various workshop training: Textile: 814 Wood: 422 Steel: 385 total: 1 621 | 1834 offenders were utilized in Production Workshops indicating a decrease of 33,1% on the May 2005 baseline of 2 741 offenders per day | 1745 offenders involved in production workshops indicating a decrease of 36,3% lower than the 2005 baseline. Lower totals can be ascribed to availability of suitable offenders to participate in Workshop activities | Percentage of eligible offenders who participate in production workshop and agriculture programmes | 5% (1890) improved offender involvement in Production Workshops against the 2008/2009 | 2,42% 1 890 of the 77 644 minimum and medium sentenced offenders | 2,42% 1 890 of the 77 644 minimum and medium sentenced offenders | 2,42% 1 890 of the 77 644 minimum and medium sentenced offenders | 2,42% 1 890 of the 77 644 minimum and medium sentenced offenders | 10% (2070) improved offender involvement in Production Workshops | 10% (2250) improved offender involvement in Production Workshops |

SUB-PROGRAMME: 5.1 PERSONAL DEVELOPMENT OF OFFENDERS

| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|--|---|---|---|--|---|--|--|--|--|--|--|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| | 2 664 offenders received agricultural training | 2960 were utilised in agriculture per day for indicating an increase of 17.5% of 2471 baseline of May 2005 | 2 905 were utilised in agriculture per day indicating an increase of 17.5% of 2471 baseline of May 2005 | | 2% (3138) improved offender involvement in Agriculture | <ul style="list-style-type: none">4,04% (3 138 offenders) of the sentenced minimum and medium offenders (total 77 644 offenders) | <ul style="list-style-type: none">4,04% (3 138 offenders) of the sentenced minimum and medium offenders (total 77 644 offenders) | <ul style="list-style-type: none">4,04% (3 138 offenders) of the sentenced minimum and medium offenders (total 77 644 offenders) | <ul style="list-style-type: none">4,04% (3 138 offenders) of the sentenced minimum and medium offenders (total 77 644 offenders) | 3% (3212) improved offender involvement in Agriculture | 2% (3262) improved offender involvement in Agriculture |
| | Increased employability of offenders in: Agriculture 3989 | | | | | | | | | | |
| 5.1.8 Establishment of a trading entity (Project 5.1) | New output - no historical information | New output - no historical information | New output - no historical information | Trading entity established | Approved business case | Benchmark with departments with trading entities and engage Treasury on the concept | Develop a business case and application for Treasury approval | Treasury Approval for establishment of trading entity | Trading entity established initiated | Trading entity operational | Trading entity operational |
| 5.1.9 Improved self-sufficiency, storing and/or selling of agricultural products (Project 5.1) | Production objectives for agriculture were set and attainment was monitored | Vegetables objective was 15 510 000 kg and produced was 10 226892 kg (66%). Fruit objective was 704 500 kg and 576 294 kg (81%) was produced. Red meat objective was 611 600 kg and 625 5501kg (97%) was produced. Milk objective was 6 469 800 liters and 5 947 779 liters (92%) was produced. | Milk production was 6 133 467 litres (100,6 %) Red meat production was 581 477kg (105,1%) Pork production was 1 870 286 kg (91,4%) Chicken production was 1 083 177kg (78.9%) Egg production was 1 543 542doz (110.3%) Vegetable production was 9 420 220 kg (66.3%) Fruit production was 463 118kg (76.2%) | Percentage of attainment of agricultural targets | <ul style="list-style-type: none">Milk production - 6 793 000 litresRed meat production 561 500 kgPork production 2 076 000 kgChicken production 1 338 300Egg production 1 464 000 dozVegetable production 14 155 000Fruit production was 562 000kg | <ul style="list-style-type: none">Milk production - 1 698 250 litresRed meat production -140 375 kgPork production - 519 000 kgChicken production - 334 575 kgEgg production - 366 000 dozVegetable production - 3 538 750 kgFruit production - 140 625 kg | <ul style="list-style-type: none">Milk production - 1 698 250 litresRed meat production -140 375 kgPork production - 519 000 kgChicken production - 334 575 kgEgg production - 366 000 dozVegetable production - 3 538 750 kgFruit production - 140 625 kg | <ul style="list-style-type: none">Milk production - 1 698 250 litresRed meat production -140 375 kgPork production - 519 000 kgChicken production - 334 575 kgEgg production - 366 000 dozVegetable production - 3 538 750 kgFruit production - 140 625 kg | <ul style="list-style-type: none">Milk production - 1 698 250 litresRed meat production 561 500 kgPork production 2 076 000 kgChicken production 1 338 300Egg production 1 464 000 dozVegetable production 14 155 000 kgFruit production was 562 000kg | <ul style="list-style-type: none">Milk production - 6 793 000 litresRed meat production 561 500 kgPork production 2 076 000 kgChicken production 1 488 300Egg production 1 464 000 dozVegetable production 14 155 000 kgFruit production 600 000kg | |

| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|---|---|---|--|--|---|---|---|---|---|---|---|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| | | Pork objective was 2 157 500 kg and 2 157 500 kg (100%) was produced. Egg objective was 1 276 000 doz and 1 392 033 doz (109%) was attained. Chicken objective was 1 321 800 kg and 1 160 748 kg (88%) was produced. Generated cash income from sales of superfluous agriculture and production workshop products for 2008 / 2009 financial year amounts to R3 330 684 (124,44% of baseline). | Production Workshop and Agriculture Service Level Standards were developed | | | | | | | | |
| 5.1.10 Participation in Sports programmes; Libraries; Recreational programmes; Arts programmes; Culture programmes ((Project 5.1) | 121 968 offenders participated in SRAC programmes | 108887 offenders participated in SRAC programmes | 127 293 offenders participated SRAC Programmes and Services: sport : 36 959, Recreation: 55 906, Culture: 12 000, Arts: 5 819, Libraries: 16 596 – 81.5% | Percentage of offenders involved in sports, recreation, arts and culture | 4% Increased Mass Participation in Sport, Recreation, Arts and Culture against the 2010/2011 baseline. Sport: 38003, Recreation: 54240, Arts 5 294, Culture: 11 540, Libraries: 17 339 Total= 126 416 | 1% Sport= 380 Recreation = 542 Arts= 52 Culture= 115 Libraries= 173 | 1% Sport= 380 Recreation = 542 Arts= 52 Culture= 115 Libraries= 173 | 1% Sport= 380 Recreation = 542 Arts= 52 Culture= 115 Libraries= 173 | 1% Sport= 380 Recreation = 542 Arts= 52 Culture= 115 Libraries= 173 | 2% Increased Mass Participation in Sport, Recreation, Arts and Culture against the previous years performance | 2% Increased Mass Participation in Sport, Recreation, Arts and Culture against the previous years performance |

| PROGRAMME: 6. SOCIAL REINTEGRATION | | | | | | | | | | | |
|---|---|--|---|---|-----------------------|---|---|---|---|-----------------------|-----------------------|
| SUB-PROGRAMME: 6.1 SOCIAL REINTEGRATION | | | | | | | | | | | |
| Measurable Objective: To provide services focused on offenders' preparation for release, their effective supervision after release on parole and on the facilitation of the social reintegration to communities | | | | | | | | | | | |
| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| 6.1.1 Improved effectiveness of Community Corrections to reduce parole violations of parolees (Project 6.3) | There were 10746 violations against a target of 11185 | There were 10966 violations against a target 10 780 | 9 757 paroles violated their parole conditions against the set target of 10 780, less violations by 9.5% | Percentage of parolees without violations per year | 76.2% (31237/40993) | 0.57% increase in the number of parolees without violations for the first quarter | 0.57% increase in the number of parolees without violations | 0.57% increase in the number of parolees without violations | 0.57% increase in the number of parolees without violations | 78.5% (35075/44682) | 79.6% (38768/48703) |
| 6.1.2 Improved Victim Involvement Programmes (project 6.1) | Policy procedures on Complainant Involvement in Parole Boards has been implemented. Chairpersons, vice chairpersons, community representatives, secretaries and clerks on Parole Boards trained in victim involvement | 89 victim representations were considered during parole proceedings in 2008/09. No target was set. | 108 victim representations were considered during parole proceedings in 2009/10. No target was set. | Percentage of parole cases in which victims of crime make representations | 2.22% (530/23921) | 2.2% (132.5/5980) | 2.2% (132.5/5980) | 2.2% (132.5/5980) | 2.2% (132.5/5981) | 3.32% (795/23921) | 4.43% (1060/23921) |
| 6.1.3 Effective functioning CMCs and submission of profiles to CSPBs (Project 6.2) | CMC structures not implemented, due to current Departmental restructuring process which will cater for these structures. | 47 362 submissions made to Parole Boards | Percentage of cases considered by parole board versus number of cases eligible (27 057) for consideration: 91.66%. 2010/11: A total of 42635 cases were considered by CSPB versus number of | Percentage of eligible cases considered by Parole Board | 90% (41873/46526) | 90% (10468/11631) | 90% (10468/11631) | 90% (10468/11631) | 90% (10468/11632) | 91% (42338/46526) | 92% (42803/46526) |

| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|--|--|---|---|--|---|--|--|---|--|---|--|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| | | | cases eligible for consideration 44987 which translate into 94.77% | | | | | | | | |
| 6.1.4 Capacitated and effective Parole Boards to avoid inconsistencies in the decisions (Project 6.1) | Awaiting approved rules for Review Board from NCCS | 17 cases referred for review. Decision of CSPB was cancelled in 8 (61.5%) cases and confirmed in 5 cases. 4 decisions were still outstanding from Parole Review Board | Total number of cases referred to Parole Review Board is 21 representing 0.04% | Percentage of cases considered by the Parole Board and referred to Parole Review Board | 0.08% (34/41873) Training of 53 (100%) CSPBs | 0.08% (8.5/10468); Training of 14 (26%) CSPBs | 0.08% (8.5/10468); Training of 14 (26%) CSPBs | 0.08% (8.5/10468); Training of 13 (24.5%) CSPBs | 0.08% (8.5/10469); Training of 12 (23.5%) CSPBs | 0.09% (38/42338); Training of 53 (100%) CSPBs | 0.10% (42/42803); Training of 53 (100%) CSPBs |
| 6.1.5 Increased diversion of Offenders sentenced to 24 months and less to correctional supervision (Project 3.3) | New output - no historical information | New output - no historical information | New output - no historical information | Ratio of incarcerated offenders with sentences of 24 months and less to probationers | 1:1.5 | 0.5% increase in the probationer total under community corrections | 0.5% increase in the probationer total under community corrections | 0.5% increase in the probationer total under community corrections | 0.5% increase in the probationer total under community corrections | 1:1.6 | 1:1.7 |
| 6.1.6 Electronic monitoring system for parolees and probationers (Project 6.4) | Discussion document developed with CSIR | Approved business case on electronic monitoring probationers and parolees | Business case reviewed to include remand detainees and addendum developed but not yet approved. | Functional electronic monitoring system for parolees and probationers | Development of specifications and procurement | Review and approve Business Case Develop User Requirement Specifications Procurement of Services | Design evolutionary prototype Procurement of Services | Development of solution Procurement of Services Pilot prototype | Development of solution Pilot prototype | Phased roll out to community corrections | Phased roll out to community corrections 5000 offenders subjected to EM |

SUB-PROGRAMME: 6.1 SOCIAL REINTEGRATION

| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|--|--|--|--|--|--|--|---|--|---|---|-------------------------------------|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| 6.1.7 Implementation of the medical parole policy (Project 8.1) | New output - no historical information | New output - no historical information | Amendment of section 79 forms part of the Correctional Matters Act | Percentage of offenders released on medical parole | Effective Medical Advisory Board | CSPBs health care managers and unit managers trained in new Medical Parole policy and procedures | Establishment of Medical Advisory Board | Establishment of Medical Advisory Board | Establishment of Medical Advisory Board | Establish baseline information on medical parole releases | Target to be set against baseline |
| 6.1.8 Consideration for parole of all lifers sentenced before 1 March 1994 | New output - no historical information | New output - no historical information | New output - no historical information | Consideration of all offenders sentenced before 1 March 1994 | Consideration of all offenders sentenced before 1 March 1994 | 50% Consideration of all offenders sentenced to life before 1 March 1994 | 100% Consideration of all offenders sentenced to life before 1 March 1994 | Embedded in departmental operations | Embedded in departmental operations | Embedded in departmental operations | Embedded in departmental operations |
| 6.1.9 Halfway Houses for released offenders (project 6.5) | New output - no historical information | New output - no historical information | New output - no historical information | Framework for halfway houses and piloted halfway houses | A comprehensive feasibility study on the efficiency and effectiveness of halfway houses in the South African situation | Feasibility study on the efficiency and effectiveness of halfway houses in the South African situation conducted | Report on the halfway houses in South Africa approved | Pilot Halfway Houses for juveniles without monitorable addresses in partnership with DSD | Pilot Halfway Houses for women | Implementation Plan for halfway houses in SA | Roll out of implementation plan |

| PROGRAMME: 7. FACILITIES | | | | | | | | | | | |
|--|--|---|---|----------------------------------|--|--|----------------------|---|----------------------|-----------------------|-----------------------|
| SUB-PROGRAMMES | | | | | | | | | | | |
| 7.1 PUBLIC-PRIVATE PARTNERSHIP PRISONS | | | | | | | | | | | |
| 7.2 FACILITIES PLANNING | | | | | | | | | | | |
| 7.3 BUILDING AND MAINTENANCE | | | | | | | | | | | |
| Measurable Objective: Prevent persons incarcerated from participating in criminal activities and escaping, by providing an environment that ensures the safety of all persons entrusted to the department's care as well as the safety of the public | | | | | | | | | | | |
| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| 7.1.1 Construction of 4 new PPP facilities (Project 10.1) | PPP Correctional Centers at Request for Qualification (RQF) stage. RQF approved, advertise and closed. Project at evaluation stage | RFP (Request for Proposals) for four (4) new PPP Prisons planned to be received at DCS head office during May 2009. | Provision of 12000 beds via PPPs at Nigel, Allandale, East London, Klerksdorp - Not achieved due to re-evaluation of departments position on outsourcing. | Number of new bed spaces created | 0/12000 (Build new facilities through PPP) | Establish the interdepartmental evaluation committee | Evaluate | Evaluation completed by end of the October 31 | Negotiation process | 0/12000 | 6000/12000 (50%) |
| 7.2.1 Upgrading of existing facilities (Project 12.1) | Facilities plan approved. Developed a strategy for comprehensive facilities plan | Nil - target to be set in 2009/10 | Construction and upgrading of existing correctional centre | | 21.2% (956/4511) | 7.67% (346/4511) | 7.67% (346/4511) | 7.67% (346/4511) | 21.2% (956/4511) | 38.5% (779/4511) | 52.5% (634/4511) |
| | | | Construction and upgrading of existing correctional centre project at Brandvlei (346 additional beds) | | Brandvlei 100% completion - 346 beds | 100% completion | 100% completion | 100% completion | 100% completion | | |
| | | | Construction and upgrading of existing correctional centre project at Ceres (282 additional beds). | | Ceres 100% completion - 282 beds | 68% completion | 79% completion | 89% completion | 100% completion | | |

PROGRAMME: 7. FACILITIES

| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|---|--|--|--|--|---|---|--|--|--|--|--|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| | | | Construction and replacement of centre at Vanrhynsdorp (328 additional beds) | | Vanrhynsdorp 100% completion - 328 beds | 73% completion | 82% completion | 91% completion | 100% completion | | |
| 7.2.2 Head office and regional office relocation (Project 12.2) | Office space and head office establishment reconciliation completed; no savings could be identified to fund new leases | Sustained existing leases and where required renewal of leases. No new leases could be procured due to financial constraints | All leases in the portfolio sustained | New Office Space | Business Case and Awarding of Tender for Head Office | Business Case | Evaluate, adjudicate and appoint | Project Implementation (site briefing, establishment) | Project Implementation (actual construction) | 80% completion | 100% completion |
| | | | | | Business Case for LMN Regional Office relocation | Not started | Decision on structure of LMN region and location of office Business Case (April 11) | Evaluate, adjudicate and appoint | Project Implementation (site briefing, establishment) | Project Implementation (actual construction) | 100% completion |
| | | | | | Rental of office for relocation of KZN Regional Office outside of Management Area | Not started | Initiation of procurement of rented offices for Regional Office | Rental agreement formalised | Regional Office relocated to rented premises | Business Case on permanent KZN Regional Office | Initiation of procurement of permanent KZN Regional Office |
| 7.2.3 Upgrade of facilities for improved service delivery | New output - no historical information | New output - no historical information | New output - no historical information | Percentages of centers appropriately equipped for White Paper delivery | Construction of nodes for IT servers; Implementation of the short-term target based on IT's business case | IT to complete business case on short-term and long-term options and National Commissioner's approval | Facilities operation analysis for short-term and long-term applications for National Commissioner's approval and allocation of funding | Implementation of lease or other short-term operation by DPW | Continuation of lease or other short-term operation by DPW | Long-term solution runs concurrently with and forms part of the new Head Office solution | Long-term solution runs concurrently with and forms part of the new Head Office solution |

| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
|--------------------|------------------------|-----------|-----------|-----------------------|---|---|--|---|--|--|--|
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| | | | | | Repair and Renovation - Brandvlei Max (upgrade for OHS Act Compliance) | Compilation of Business case to repair and renovation of Max by WC Regional Commissioner and submission to Facilities and approval by National Commissioner | Scope development and appointment of consultants by DPW | Design development and documentation by DPW consultants | Completed documentation (DPW) | Project Implementation | Project construction completed |
| | | | | | Replacement of Juvenile at Leeuwkop as part of the new 3000-bed correctional centre | Compilation of Business case by Gauteng Regional Commissioner and submission to National Commissioner for approval | Scope development by Facilities and approval by National Commissioner and initiation of project feasibility study for PPP process | Feasibility study to be conducted and site clearance performed by DPW | Completion of feasibility study and continuation of site clearance | Site clearance achieved and Project Implementation | Construction of facility |
| | | | | | Audit of Compliance of infrastructure | Obtain approval from Commissioner to appoint service provider to conduct a assessment/audit | Advertisement and appointment of service provider | Audit 20 facilities | Audit 22 additional facilities | Audit of 100 additional facilities | Audit of the remaining 100 facilities |
| | | | | | Building of school facilities | Identification of needs by Development and Care (Formal Education) and submission to Facilities | Business Case by Project Sponsor (CDC Development and Care) and approval by National Commissioner. (New education facility completed at Brandvlei) | Budget allocation and project initiation by DPW | Norms development, pre-planning and site investigation by DPW. (New education facilities completed at Ceres Warm-bokkeveld and Vanrhynsdorp) | Design development and roll-out (New education facilities in the current building programme due to be completed at 3 facilities) | Design development and roll-out (New education facilities in the current building programme due to be completed at 2 facilities) |

| PROGRAMME: 7. FACILITIES | | | | | | | | | | | |
|--------------------------|------------------------|-----------|-----------|------------------------|--|---|---|--|---------------------------------|---|-----------------------|
| Outputs (SMART) | Historical Information | | | Performance Indicator | Target Year 1 2011/12 | 1st Quarterly target | 2nd Quarterly target | 3rd Quarterly target | 4th Quarterly target | Target Year 2 2012/13 | Target Year 3 2013/14 |
| | 2007/2008 | 2008/2009 | 2009/2010 | | | | | | | | |
| | | | | Gauteng Women's Centre | Compilation of Business case by Gauteng Regional Commissioner and submission to National Commissioner for approval | Scope development by Facilities and approval by National Commissioner. Budget allocation and initiation of project by DPW | Site investigation by DPW | Site investigation by DPW | Site investigation by DPW | Appointment of consultants, design development and documentation by DPW | Project construction |
| | | | | Workshop capacity | Identification of needs by Development and Care (Agriculture) and submission to National Commissioner for approval | Business Case by Project Sponsor (CDC Development and Care) and approval by National Commissioner | Budget allocation and project initiation by DPW | Norms development, pre-planning and site investigation by DPW. | Design development and roll-out | Design development and roll-out | |

| LINKS TO LONG-TERM INFRASTRUCTURE PLAN | | | | | | | | | |
|--|------------------|-----------|--------------|---|--|-----------------------------------|---------------------------------|------------------|------------|
| No. | Project name | Programme | Municipality | Project description/ type of structure | Outputs | Estimated project cost cost | Expenditure to date (if any) | Project duration | |
| | | | | | | | | Start | Finish |
| 1. New and replacement assets (R thousand) | | | | | | | | | |
| | Brandvlei Prison | Capital | | Replacement of temporary cell accommodation with permanent cell accommodation and support amenities | 346 additional beds | 387,000,000 | 329,833,000 | 03/11/2008 | 27/05/2011 |
| | Vanrhynsdorp | Capital | | Replacement of existing prison and facilities with new facilities | 328 additional beds | 281,602,000 | 223,136,000 | 12/10/2007 | 01/12/2011 |
| | Tzaneen | Capital | Tzaneen | Replacement of temporary prison with a facility for 494 inmates | 427 additional bed spaces | 250,894,523 | 77,864,476 | 22/12/2009 | 08/04/2013 |
| | Lichtenburg | Capital | Lichtenburg | Replacement of existing temporary facility with a 500-offender unit | 209 additional bed spaces | 280,000,000 | - | 15/09/2012 | 14/09/2014 |
| | Estcourt | Capital | Estcourt | Heritage: | 305 additional bed spaces | 257,326,697 | 44,773,401 | 10/09/2011 | 09/09/2013 |
| | Bergville | Capital | | Replacement of existing dilapidated facility with a 60-of-fender unit | 29 additional bed spaces | 24,000,000 | 5,249,743 | 20/10/2012 | 19/01/2014 |
| | Odi | Capital | | Construction of new access gate and visitors waiting room and office for dog unit | New access gate and dog unit offices | 8,839,477 | 2,394,432 | 20/10/2010 | 02/11/2011 |
| | Odi | Capital | | Extension of transport section and logistics section | New offices and covered parking for state vehicles | 11,857,769 | 1,058,801 | 27/09/2011 | 26/09/2012 |
| | Potchefstroom | Capital | | Construction of logistics, transport and maintenance offices | New offices and stores | 18,669,752 | 5,027,235 | 03/11/2009 | 03/07/2011 |

| LINKS TO LONG-TERM INFRASTRUCTURE PLAN (Continued) | | | | | | | | | |
|--|----------------------|-----------|--------------|--|---|-----------------------------------|---------------------------------|------------------|------------|
| No. | Project name | Programme | Municipality | Project description/ type of structure | Outputs | Estimated project cost cost | Expenditure to date (if any) | Project duration | |
| | | | | | | | | Start | Finish |
| 1. New and replacement assets (R thousand) | | | | | | | | | |
| | Brits: Losperfontein | Capital | | Housing for married and unmarried personnel with mess, club and sport facilities | 20 new houses, upgraded single quarters and mess, and new club and sport facilities | 37,176,626 | 20,788,332 | | |
| | Thohoyandou | Capital | | Construction of entrance control facility | New perimeter access gate | 12,000,000 | 310,070 | 15/11/2011 | 14/11/2012 |
| Total new and replacement assets | | | | | | | | | |
| | | | | | | 1,569,366,844 | 710,435,490 | | |
| 2. Maintenance and repairs (R thousand) | | | | | | | | | |
| Total maintenance and repairs | | | | | | | | | |

| No. | Project name | Programme | Municipality | Project description/ type of structure | Outputs | Estimated project cost cost | Expenditure to date (if any) | Project duration | |
|---|----------------------|-----------|--------------|--|---------------------------|-----------------------------------|---------------------------------|------------------|------------|
| | | | | | | | | Start | Finish |
| 3. Upgrades and additions (R thousand) | | | | | | | | | |
| | Ceres Warm-bokkeveld | Capital | | Upgrading of entire correctional facility | 282 additional beds | 228,532,000 | 148,942,000 | 11/07/2008 | 01/12/2011 |
| | Pretoria C-Max | Capital | | Upgrading existing prison | 12 additional beds | 131,403,000 | | | |
| | Parys Prison | Capital | | upgrading and additions | 176 additional beds | | - | | |
| | Zeerust | Capital | | Total upgrading of existing prison complex | 119 additional bed spaces | 220,000,000 | 5,257,490 | 15/11/2013 | 14/01/2016 |
| | Standerton | Capital | | Adaptation and complete upgrading Phase 2 | 765 additional bed spaces | 317,879,645 | 3,210,099 | 15/02/2012 | 14/02/2016 |

| | | | | | | | | |
|-------------------|---------|--|---|---------------------------|-------------|------------|------------|------------|
| Nongoma | Capital | | Upgrading of prison including additional accommodation | 203 additional bed spaces | 239,000,000 | 2,968,984 | 15/06/2012 | 14/12/2013 |
| Nkandla | Capital | | Upgrading of prison including additional accommodation | 215 additional bed spaces | 221,000,000 | 4,488,426 | 15/06/2012 | 14/10/2013 |
| Ingwavuma | Capital | | Upgrading of prison including additional accommodation | 212 additional bed spaces | 265,000,000 | 12,382,147 | 12/08/2012 | 11/02/2015 |
| Matatiele | Capital | | Upgrading of prison, including erection of ten cells | 24 additional bed spaces | 36,000,000 | 2,705,719 | 12/09/2011 | 11/12/2013 |
| Mapumulo | Capital | | Upgrading of prison including erection of additional cells | 33 additional bed spaces | 42,000,000 | 1,353,440 | 01/04/2013 | 30/10/2014 |
| Burgersdorp | Capital | | Upgrading, repair and renovation of existing facilities including additional accommodation | 524 additional bed spaces | 270,000,000 | 4,715,497 | 15/02/2012 | 14/08/2014 |
| King Williamstown | Capital | | Complete upgrading of correctional centre including additional inmate accommodation and rehabilitation facilities | 300 additional bed spaces | 110,000,000 | 895,850 | 15/07/2014 | 14/07/2016 |

| No. | Project name | Programme | Municipality | Project description/ type of structure | Outputs | Estimated project cost cost | Expenditure to date (if any) | Project duration | |
|--|------------------------------|------------|--------------|--|--|-----------------------------------|---------------------------------|------------------|------------|
| | | | | | | | | Start | Finish |
| | Utrecht | Capital | | Upgrading of prison including additional accommodation | 199 additional bed spaces | 190,000,000 | 27,992 | 15/11/2014 | 14/11/2016 |
| | Pomeroy | Capital | | Upgrading of prison including additional accommodation | 150 additional bed spaces | 190,000,000 | 447,307 | 15/11/2014 | 14/11/2016 |
| | Newcastle | Capital | | Upgrading of prison including additional accommodation | 217 additional bed spaces | 240,000,000 | 873,907 | 15/11/2014 | 14/05/2017 |
| | Mthunzini | Capital | | Upgrading of prison including additional accommodation | 92 additional bed spaces | 190,000,000 | 47,696 | 15/11/2014 | 14/04/2016 |
| | | | | | | | | | |
| Total upgrades and additions | | | | | | | | | |
| | | | | | | 2,890,814,645 | 188,316,554 | | |
| | | | | | | | | | |
| No. | Project name | Programme | Municipality | Project description/ type of structure | Outputs | Estimated project cost cost | Expenditure to date (if any) | Project duration | |
| | | | | | | | | Start | Finish |
| 4. Rehabilitation, renovations and refurbishments (R thousand) | | | | | | | | | |
| | Port Elizabeth: North End | Renovation | | Repair and renova- tions of buildings and related services | Repaired and reno- vated facilities | 102,653,748 | 8,610,930 | 15/08/2011 | 14/08/2012 |
| | | | | | | | | | |
| Total rehabilitation, renovations and refurbishments | | | | | | | | | |
| | | | | | | 102,653,748 | 8,610,930 | | |

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

Acronyms

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

Notes

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