

QC correct

9 October

2012

PROGRAMME	STRATEGIC OBJECTIVE	OPERATIONAL OBJECTIVE	PERFORMANCE INDICATOR	MEASUREMENT	DATA SOURCES	REPORTING	ANNUAL REPORT
Administrative	Administrative	Administrative	Administrative	Administrative	Administrative	Administrative	Administrative
Established planning, monitoring, evaluation and reporting system to manage performance information on predetermined objectives	Number of staff qualifications and members of staff in each regional performance objectives	Reduce level of deficiencies on pre-determined objectives using the 2010/11 AGSA Report.	Data capturing tool implemented in all six regions	To enable IT to undertake the configuration of the APP Data Capturing Tool 2012/13 a User Requirement sheet document was developed and approved.	Due to a lack of IT resources to re-configure the Annual Performance Plan Data Capture Tool 2012/13, the first quarter target has not been achieved.	Strategic Management and System Development are working together to track the progress of data capturing tool for 2012/13	The Capacity Tool (APP DC-1) 2012/13 is not yet operational and is a key IT resource for re-configure the Annual Performance Plan Data Capturing Tool 2012/13.
Perceptions of crime among the population managed	Percentage of people rating Correctional Services as performing well	A 5% improvement of positive performance rating per annum	Target to be measured annually	An internal meeting was held with Directorate Risk Profiling to determine the status on the alignment of crime categories. A decision was made to request a status report from IT and US who had been working on this project. Secured and attended meeting with US Transversal Intervention Systems on 28 June to discuss crime category. Consultation made with Brinkhoff, JM and IT to develop a plan to implement the new crime categories and alignment with other projects.	Not applicable, target achieved	Not applicable, target achieved	Finalised presentation on framework to be presented to DevCom on 19 July.
Percentage of a certain that convey favourable DCS message	Percentage of media reports on DCS that are positive or neutral (total number of media reports published)	Determine a headline by responding to DCS media monitoring services so that a positive analysis of all media reports is available	Target to be measured annually	GCIS professional media monitoring contract in process of being renewed, therefore DCS has internal media monitoring pending the contract finalised. Quarter 1 performance determines the quarterly basis first to be Positive: 17 (17%) Neutral: 61 (59%) Negative: 25 (24%) Total: 103 (100%)	Target achieved	Target achieved	Finalised presentation on framework to be presented to DevCom on 19 July.
Increase number of stakeholder interactions	Number of stakeholder round table events presented at all levels of management	One stakeholder round table event per region and two media consultation sessions (10 events)	Target to be measured annually	Quarter 1 performance determines the quarterly basis first to be Positive: 17 (17%) Neutral: 61 (59%) Negative: 25 (24%) Total: 103 (100%)	Target achieved	Target achieved	Finalised presentation on framework to be presented to DevCom on 19 July.
Implementation of anti-corruption strategy	Percentage of officials changed with fraud, corruption and financial maladministration and found guilty of at least one count	80% conviction rate	Target to be measured annually	Quarter 1 performance determines the quarterly basis first to be Positive: 17 (17%) Neutral: 61 (59%) Negative: 25 (24%) Total: 103 (100%)	Target achieved	Target achieved	Finalised presentation on framework to be presented to DevCom on 19 July.

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Objective	Value of contract awarded to HDI service providers	60% of contract awarded to HDI service providers	Updated progress on action plan (2010/11 AGSA reports)	Audit qualification of 2010/11 on infrastructure has been reached. Unauthorised expenditure under emphasis of matter in 2010/11 has been cleared	Not applicable	Not applicable	Not required, target achieved	Not applicable	Audit qualification of 2010/11 on infrastructure has been reached. Unauthorised expenditure under emphasis of matter in 2010/11 has been cleared
Effective procurement - Rand value of all contracts above R30 000 awarded to HDI service providers	Number of audit qualifications	60% of contract awarded to HDI service providers. Benchmark for the value of contract awarded to HDI established	Updated progress on action plan (2010/11 AGSA reports)	Audit qualification of 2010/11 on infrastructure has been reached. Unauthorised expenditure under emphasis of matter in 2010/11 has been cleared	Not applicable	Not applicable	Not required, target achieved	Not applicable	Audit qualification of 2010/11 on infrastructure has been reached. Unauthorised expenditure under emphasis of matter in 2010/11 has been cleared
Unqualified audit opinion expressed by AGSA	Number of audit qualifications	60% of contract awarded to HDI service providers. Benchmark for the value of contract awarded to HDI established	Updated progress on action plan (2010/11 AGSA reports)	Audit qualification of 2010/11 on infrastructure has been reached. Unauthorised expenditure under emphasis of matter in 2010/11 has been cleared	Not applicable	Not applicable	Not required, target achieved	Not applicable	Audit qualification of 2010/11 on infrastructure has been reached. Unauthorised expenditure under emphasis of matter in 2010/11 has been cleared
Restructuring including rationalisation of staff	Standard reported to the Board on the COS and other key imperatives	Implementation of the approved structure and post establishment	Approval of the post establishment	Target not achieved. Major Structure has been rationalised and implemented. Risk Clarification Target achieved. Out of 12 OSD Occupational Categories, 11 have been provided for in the second Occupational Category that has not been provided	DCS has embarked on a restructuring process which has seen the roll out of the Major Structure. The restructuring has not been completed for the OSD Occupational Categories. The roll out of the second Occupational Category that has not been provided is an important part of the post establishment	DCS has embarked on a restructuring process which has seen the roll out of the Major Structure. The restructuring has not been completed for the OSD Occupational Categories. The roll out of the second Occupational Category that has not been provided is an important part of the post establishment	Consultation processes are on-going, informally, and not extensive	A Memorandum of Understanding has been developed and signed by the DCS National Commissioner.	Out of 12 OSD Occupational Categories, 11 have been provided for in the second Occupational Category that has not been provided
Implement an Integrated Employee Health and Wellness programme (IEHWP)	Percentage of Integrated Health Risk Assessment completed	Integrated Health Risk Assessment conducted in 8 Management Areas	Health Risk Assessment conducted in 2 Management Areas	Integrated Health Risk Assessment conducted in 2 Management Areas	Not applicable, target achieved.	Not applicable, target achieved.	Not required, target achieved.	Integrated Health Risk Assessment conducted in 8 Management Areas	Health Risk Assessment conducted in 2 Management Areas
Effective implementation of 7 key establishment	Percentage of Integrated Health Risk Assessment completed	Integrated Health Risk Assessment conducted in 8 Management Areas	Health Risk Assessment conducted in 2 Management Areas	Integrated Health Risk Assessment conducted in 2 Management Areas	Not applicable, target achieved.	Not applicable, target achieved.	Not required, target achieved.	Integrated Health Risk Assessment conducted in 8 Management Areas	Health Risk Assessment conducted in 2 Management Areas

Management of disciplinary cases	Percentage of person days lost due to suspensions:	2012Q12 Baseline reduced by 10%.	Persons days lost due to suspensions reduced by 2.9%.	2012Q13, 1st Quarter: Person days lost = 6341. Percentage of person days lost due to suspensions: 0.23. Reduction against quarterly average of 2011/12 baseline @ 20%.	2011/12 baseline - 41560 person days lost due to suspensions in the financial year. Total available workdays in 2011/12 is 14686 person days = 41687 (500 available work days 41687 / 14 097 (2011/12) = 0.28% person days lost due to suspensions.	Not applicable, target achieved.	Not required, target achieved.	2012Q13, 1st Quarter: Person days available = 3488231. Percentage of person days lost due to suspensions: 0.23. Reduction against quarterly average of 2011/12 baseline @ 20%.
Management of grievances	Percentage of grievances handled within 30 days	All grievances finalized within 30 days	Number of grievances finalized in 30 days against total number of grievances registered	Target not achieved. 2012Q13, 1st Quarter: No of grievances finalized in 30 working days = 73. No of grievances registered (pending and finalized) (813). Percentage of registered grievances finalized within 30 days = 73%. Percentage of finalized grievances finalized in 30 working days = 95.07%.	Target not achieved. 2012Q13, 1st Quarter: No of grievances finalized in 30 working days = 73. No of grievances registered (pending and finalized) (813). Percentage of registered grievances finalized within 30 days = 73%. Percentage of finalized grievances finalized in 30 working days = 95.07%.	Supervisors and managers are not all complying to the requirements of the Code of Conduct for Business. Lack of dedicated human resources and budget for the project to sample a business case for the DCS Academy.	Line management inquiry processed, through written communication to ensure all outstanding grievances.	2011/12 baseline - 41560 person days lost due to suspensions in the financial year. Total available workdays in 2011/12 is 14686 person days = 41687 (500 available work days 41687 / 14 097 (2011/12) = 0.28% person days lost due to suspensions.
Establishment of DCS Corrections Academy	Functional virtual Corrections Learning and Development Academy	Development of Corrections Academy Structure	Draft Functional Structure for Corrections Learning Academy developed	Target not achieved.	Target not achieved.	Development of functional structure for the Learning Academy is dependent on business case. Lack of dedicated human resources and budget for the project to sample a business case for the DCS Academy.	EFHC has been approved for project management and business case development assistance and budget allocation.	Target not achieved.
	Number of officers trained and trained in Workshops Skills Plan (WSP)	14100 officers trained in the WSP priority	1100 officers trained in the WSP priority	Number of officers trained per WSP priority as follows: OHS: 769 Fire Fighting: 611 First Aid: 443 QMS Manager: 175 Heads of Correctional Center: 233 Firearms Control App: 342	Number of officers trained per WSP priority as follows: OHS: 769 Fire Fighting: 611 First Aid: 443 QMS Manager: 175 Heads of Correctional Center: 233 Firearms Control App: 342	Not applicable, target achieved.	Not applicable, target achieved.	Number of officers trained per WSP priority as follows: OHS: 769 Fire Fighting: 611 First Aid: 443 QMS Manager: 175 Heads of Correctional Center: 233 Firearms Control App: 342
	Number of hours provided in Corrections Services Learning	2 groups of hours provided and trained in Corrections Services Learning	Group 1 of 12013 enrolled in Corrections Services Learning	Target not achieved. Group 1 of 2013 commenced with the Learning on 18 June 2012. 985 learners have commenced with their theoretical learning against a target of 1002.	Target not achieved. Group 1 of 2013 commenced with the Learning on 18 June 2012. 985 learners have commenced with their theoretical learning against a target of 1002.	Learning contracts not accepted by some of the learners. These learners were subsequently not provided.	Reports and Learner Officer were requested to report to make up for the shortfall.	Selection process for Learning in Corrections Services finalized: Group 1 (985) of 2012/3 commenced with Learning on 18 June 2012.
	Number of hours provided in OCS Learning Programs	1200 hours provided in the WSP priority	1200 hours provided on membership judgements	Target not achieved. A total of 651 interns were placed on the DCS Intensity Programme against the target of 1200.	Target not achieved. A total of 651 interns were placed on the DCS Intensity Programme against the target of 1200.	Reports and Head Office requested to report to make up for the shortfall.	Reports and Head Office requested to report to make up for the shortfall.	Target of 651 interns appointed and inducted against the target of 1200.
Business case for Professional Council on Corrections approved	Functional professional body for corrections	Business Case finalized and Drafting of legislative framework	Feasibility study on Professional Council on Corrections conducted	Target not achieved. Tender to procure a service provider to do a business case on the Professional Council on Corrections advised on the 20th April 2012. Competitive bidding was held with service providers. Evaluation of bid proposals was done. Memo to recommend the preferred bidder was compiled and submitted to the Procurement Director.	Target not achieved. Tender to procure a service provider to do a business case on the Professional Council on Corrections advised on the 20th April 2012. Competitive bidding was held with service providers. Evaluation of bid proposals was done. Memo to recommend the preferred bidder was compiled and submitted to the Procurement Director.	Light of time of procurement process.	Completion of tendered bids has been made to the Procurement Director with a request that be accelerated.	Tender to procure a service provider to do a business case on the Professional Council on Corrections advised on the 20th April 2012. Competitive bidding was held with service providers. Evaluation of bid proposals was done. Memo to recommend the preferred bidder was compiled and submitted to the Procurement Director.
Establishing Organizational Culture based on appropriate diversity management	Institutional diversity management	Model and evaluate implementation of the Diversity Management Framework	Roll out and implementation of the diversity management model for DCS	Target not achieved. Draft diversity management model developed. Stakeholders including Labour undertakes 14 Master Trainers identified to roll out the training on the model within the region.	Target not achieved. Draft diversity management model developed. Stakeholders including Labour undertakes 14 Master Trainers identified to roll out the training on the model within the region.	Directly management model not yet approved. This model will be rolled out in upcoming period.	Approval of model to be expedited.	Draft diversity management model developed but not yet approved. Stakeholders including Labour undertakes 14 Master Trainers identified to roll out the training on the model within the region.

PROGRAMME	Indicator	Original Management Plan	Revised Management Plan	Actual Performance	Target Performance	Notes	Actual Performance	Target Performance	Notes
SUB-PROGRAMME 2	Indicator	Original Management Plan	Revised Management Plan	Actual Performance	Target Performance	Notes	Actual Performance	Target Performance	Notes
STRATEGIC GOVERNANCE	Indicator	Original Management Plan	Revised Management Plan	Actual Performance	Target Performance	Notes	Actual Performance	Target Performance	Notes
SUB-PROGRAMME 2	Indicator	Original Management Plan	Revised Management Plan	Actual Performance	Target Performance	Notes	Actual Performance	Target Performance	Notes
Performance measure (Q1-Q4) (overly consistent)	Percentage of offenders serving sentences longer than 24 months who have OSA, pending admission to dedicated facilities	100% (414)	100% (414)	97% (37,664/ 110,946)	100% (414)	100% (414)	97% (37,664/ 110,946)	100% (414)	100% (414)
Offenders are held in safe, secure and humane custody	Percentage of offenders serving sentences longer than 24 months who have OSA, pending admission to dedicated facilities	100% (414)	100% (414)	97% (37,664/ 110,946)	100% (414)	100% (414)	97% (37,664/ 110,946)	100% (414)	100% (414)
Improved provision of Correctional Sentence plans (assessment, profiling, classification, reclassification)	Percentage of newly admitted offenders who attend a serving sentence longer than 24 months who complete a sentence plan within 21 days	95% of newly admitted offenders attend a serving sentence longer than 24 months who complete a sentence plan within 21 days	95% of newly admitted offenders attend a serving sentence longer than 24 months who complete a sentence plan within 21 days	95% of the quarterly cohort of offenders who attend a serving sentence longer than 24 months who complete a sentence plan within 21 days	95% of the quarterly cohort of offenders who attend a serving sentence longer than 24 months who complete a sentence plan within 21 days	95% of the quarterly cohort of offenders who attend a serving sentence longer than 24 months who complete a sentence plan within 21 days	95% of the quarterly cohort of offenders who attend a serving sentence longer than 24 months who complete a sentence plan within 21 days	95% of the quarterly cohort of offenders who attend a serving sentence longer than 24 months who complete a sentence plan within 21 days	95% of the quarterly cohort of offenders who attend a serving sentence longer than 24 months who complete a sentence plan within 21 days
	Percentage of eligible offenders who work	43% (39,246/ 91,487)	43% (39,246/ 91,487)	42% (38,246/ 91,487)	43% (39,246/ 91,487)	43% (39,246/ 91,487)	42% (38,246/ 91,487)	43% (39,246/ 91,487)	43% (39,246/ 91,487)
	Protocol on inmate transfers with SAQC	Establishing for inmate transfers with SAQC	Establishing for inmate transfers with SAQC	Number of offenders transferred in from the province's prisons	Number of offenders transferred in from the province's prisons	Number of offenders transferred in from the province's prisons	Number of offenders transferred in from the province's prisons	Number of offenders transferred in from the province's prisons	Number of offenders transferred in from the province's prisons
	Number of dedicated short term facilities for offenders with sentences less than 24 months	Monitoring and evaluation to assess compliance regarding the introduction of only those offenders in the dedicated facilities	Monitoring and evaluation to assess compliance regarding the introduction of only those offenders in the dedicated facilities	Number of offenders in the dedicated facilities	Number of offenders in the dedicated facilities	Number of offenders in the dedicated facilities	Number of offenders in the dedicated facilities	Number of offenders in the dedicated facilities	Number of offenders in the dedicated facilities
	Reclassification of correctional facilities	Implementation of the reclassification plan	Implementation of the reclassification plan	Target to be measured annually	Target to be measured annually	Target to be measured annually	Target to be measured annually	Target to be measured annually	Target to be measured annually
	Minimized utilization of land allocated to DCS	Implementation of the land use plan	Implementation of the land use plan	Target to be measured annually	Target to be measured annually	Target to be measured annually	Target to be measured annually	Target to be measured annually	Target to be measured annually

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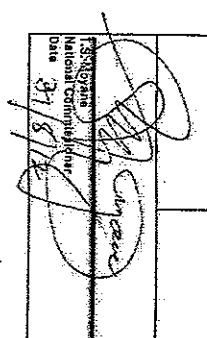
Indicator	Target	Actual	Comments	Remarks	Remarks	Remarks	Remarks
Provision of adequate nutrition services	Number of food service units with food resources for the provision of food services	50 Food Service units provided with the required equipment, furniture and facilities	Facilitate the training of 20% of food service officers in Basic Food Service Management	Resource needs identified from the training survey had been communicated to the Management Committee, the CFO and the Regional Commissioners. Resource needs were registered by facilities in Gaviung, KZN, LMN and EC	Renovations: KZN, Kotschid, LMN, Fm (5) food service units being renovated and under (3) food service units under construction.	Approved training plan available. Need for training was registered at HRD.	Approved training plan available. Need for training was registered at HRD.
Provision of HIV and AIDS services and programmes	Percentage of inmates tested for HIV	49% (76 888/155 300)	11% (19 078/170 880)	11% (16 939/153 379)	Not applicable, target not achieved.	Not required, target not achieved	11% (16 939/153 379)
	Percentage of HIV positive inmates eligible placed on antiretroviral treatment	51% (20 887/40 884)	51% (9 279/18 221)	49% (14 342/28 959)	Not applicable, target not achieved.	Not required, target not achieved	49% (14 342/28 959)
	Percentage of inmates with CD4 count below 350, with one on ARV treatment	93% (14 382/15 310)	93% (9 950/10 629)	93% (9 982/10 629)	Not applicable, target was achieved.	Not required, target not achieved	93% (9 982/10 629)
Provision of Mental Health Care Services	Percentage of inmates diagnosed with mental illness and placed under psychiatric treatment	75% (1 402/1 870)	75% (1 402/1 870)	67.28% (1 260/1 870)	Not applicable, target was achieved.	Not required, target not achieved	67.28% (1 260/1 870)
	Percentage of inmates on medical treatment for common mental disorders, hypertension and diabetes	9% (1 533/17 030)	9% (1 539/17 030)	9.34% (1 589/17 037)	Not applicable, target was achieved. The target was achieved. The target was achieved. The target was achieved.	Not required, target not achieved	9.34% (1 589/17 037)

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	Percentage of cases considered by the Parole Board and referred to Parole Review Board	Reduce number of cases to 0.09% 39/42336	Reduce number of cases by 10	0% (0/6857)	Not applicable, target achieved. Current performance is below the target set.	No Parole Board decisions were referred to the Parole Review Board in the quarter. This is attributable to the CSPE being suspended by SSPB conditions and absence of the CMO. During the quarter, all problems related to decisions that resulted in review cases were discussed in team and possible solutions were presented to CSPE & CMO. Challenges, lessons learned from each parole review case will be communicated to all CSPEs and CMOs for them to take note and to prevent repetition of similar mistakes.	0% (0/6857)
	Percentage of medical parole applicants	Measure the number of releases on medical parole against the number of applicants	Target to be measured annually.	0% (0/120)	Not applicable, target is measured annually	Not reached, target is measured annually	0% (0/120)

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PROGRAMME 5	Social Reintegration																			
SUB-PROGRAMME	Restorative Justice																			
Strategic Objective	Restoration of relationships																			
SUB-PROGRAMME Purposes	Provide offenders with services aimed at restoration of relationships with victims and communities																			
Output (Direct from the APP)	Performance indicators (Directly from the APP)	Target Year 1	1st Quarter Final	1st Quarter Actual Performance	1st Quarter Reason for Confidence/Commitment (if applicable)	Comments/Steps (if target not achieved)	Year to date Performance													
Restoration of relationships between offenders, victims and communities	Percentage of victims and offenders participating in mediation programmes	Increase the participation of victims and victims in mediation programmes against 2011/12 baseline	Establish victim database	Development of Victim Database initiated. VEP Task Team is currently developing electronic victim register which will also assist us to improve OCS Victim Offender Mediation (VOM) Model was workshopped in all Regions.	Establishment of Victim Database is due to the finalised by the end of the second quarter.	Target extends over two quarters.	Development of Victim Database initiated. VEP Task Team is currently developing electronic victim register which will also assist us to improve OCS Victim Offender Mediation (VOM) Model was workshopped in all Regions.													
PROGRAMME 6	Social Reintegration																			
SUB-PROGRAMME	Electronic Monitoring																			
Strategic Objective	Reduce reoffending rates for offenders of medium and high risk who are not suitable for probation and parole supervision in electronic monitoring pilot to safety																			
SUB-PROGRAMME Purposes	Provide for the safety and effective administration and supervision of offenders placed under electronic monitoring pilot project and parole supervision in electronic monitoring pilot to safety																			
Output (Directly from the APP)	Percentage of parolees without violations	Target Year 1	1st Quarter Final	1st Quarter Actual Performance	1st Quarter Reason for Confidence/Commitment (if applicable)	Comments/Steps (if target not achieved)	Year to date Performance													
Improved efficiency of Community Corrections to reduce parole violations of parolees	Functional electronic monitoring system for parolees and pre-releasees	Implement the Electronic Monitoring Pilot Project	Roll out of electronic Monitoring Pilot Project at selected Community Corrections Offices especially for the monitoring of Parolees	An electronic monitoring pilot system for parolees especially for those in selected Community Corrections Offices. An average number of 103 parolees were under Electronic Monitoring for the period.	Not applicable, target achieved	Not required, target achieved	The number of parolees without violation increased by 4.73%													
PROGRAMME 7	Social Reintegration																			
SUB-PROGRAMME	Community Rehabilitation																			
Strategic Objective	Reduce reoffending rates for offenders of medium and high risk who are not suitable for probation and parole supervision in electronic monitoring pilot to safety																			
SUB-PROGRAMME Purposes	Provide for the safety and effective administration and supervision of offenders placed under electronic monitoring pilot project and parole supervision in electronic monitoring pilot to safety																			
Output (Directly from the APP)	Percentage of parolees without violations	Target Year 1	1st Quarter Final	1st Quarter Actual Performance	1st Quarter Reason for Confidence/Commitment (if applicable)	Comments/Steps (if target not achieved)	Year to date Performance													
Successful reintegration of parolees and pre-releasees	Functional electronic monitoring system for parolees and pre-releasees	Implement the Electronic Monitoring Pilot Project	Roll out of electronic Monitoring Pilot Project at selected Community Corrections Offices especially for the monitoring of Parolees	An electronic monitoring pilot system for parolees especially for those in selected Community Corrections Offices. An average number of 103 parolees were under Electronic Monitoring for the period.	Not applicable, target achieved	Not required, target achieved	The number of parolees without violation increased by 4.73%													


 National Commissioner
 Date: 27/5/12

