

PROGRAMME 1		Administration						
SUBPROGRAMME		4.1: Management						
Sub programme Purpose		Provide administrative support and strategic leadership to the department						
APP Ref Number	Strategic Objective	Output	Performance Indicators	Annual Target	Quarter 1 Target	Quarter 1 Performance		
4.1.1	Building organisational capacity for enhanced service delivery Effective management of business processes to promote good governance and ethical administration	Effective management of litigation cases	Percentage of cases brought against the department defended	80%	60%	100%	Effective systems in place.	n/a
4.1.2	Building organisational capacity for enhanced service delivery Effective management of business processes to promote good governance and ethical administration	Integrated ICT System through phased implementation of the CJS Business information System	End Point to enable interoperability to IJS (Integrated Justice system)	Business Process Re-engineering (BPR) Project	Documentation of core business processes and system target measured annually	KPI's review still in progress, pending sign off. Additional KPI's identified and added, pending further approval and sign-off.	Target to be measured annually	n/a
4.1.3	To promote good governance and ethical administration Provide ICT infrastructure and business systems		Integrated Correctional Management Systems (ICMS)	Business Process Re-engineering (BPR) Project	Documentation of core business processes and system target measured annual	Developed project plan, process modelling framework and identified major processes to be documented. Started documenting the As-Is process flows of Admissions(20%) Detention (10%)and Release (5%)in progress.	Target to be measured annually	n/a
4.1.4	Building organisational capacity for enhanced service delivery	Integrated, holistic business and operational system	Ensure that African Correctional Service Association (ACSA) Secretariat is capacitated and functional	ACSA secretariat established	ACSA Principal Officer Appointed	ACSA Principal Officer Appointed	The delay in the finalisation and acceptance of the appointment of the Principal Officer is hindering progress in terms of the implementation of the ACSA programme.	Further interaction with relevant officials to be conducted to address the challenge

Programme	Strategic Objective	Control Point	Performance Indicators (KPIs)	Annual Target (2013/14)	Quarterly Target	Actual Performance	Reasons for over/under achievement	Corrective Measures
4.2.1	<p>Building organisational capacity for enhanced service delivery.</p> <p>Effective management of business processes to promote good governance and ethical administration</p>	Effective financial management - Actual expenditure and revenue to remain within budget	Percentage of allocated budget spent	Under expenditure limited to a quarter of percent of voted funds	Under expenditure limited to a quarter of a percent of voted funds	<p>Variance analysis conducted and the IYM reports for the quarter were compiled and submitted.</p> <p>* The projected expenditure according to the spending plan for the quarter ending June 2013 was R4 362 339 billion versus the actual expenditure of R4 257 399 billion = 22.71% (R4 257 399 million / R 18 748 074 billion) of budget spent*</p> <p>The variance between spending plans and actual expenditure amounted to (R 104 940 million) [(R 104 940 million) / R18 748 074 billion = (0.56%)]</p>	No reasons for over/ under achievement as the under expenditure was limited to the quarter of a percent of voted funds.	No corrective measures as the target was achieved
4.2.2		Unqualified audit opinion expressed by AGSA	Number of audit qualifications	Zero audit qualifications with a reduction of emphasis of matters	Zero audit qualifications with a reduction of Emphasis of Matters	No progress report provided	No progress report provided	No progress report provided

APPRIAL Number	Strategic Objective	Output	Performance Indicator	Annual Target	Actual Performance	Target Performance	Comments	Notes
4.3.1	<p>Building organisational capacity for enhanced service delivery.</p> <p>Effective management of business processes to promote good governance and ethical administration.</p> <p>Professionalizing for effective human resource management and development</p>	Filling of vacant posts	Percentage of financed positions filled	97% of funded vacant posts filled against a total of 42 006 based on actual vacancies 2232 (Total number of establishment less the filled posts). Of this number a target of 1011 funded posts would be filled. NB: Number of actual funded vacant posts is not static (natural attrition). It will change from time to time.	Filling of 19% of the 97% vacant posts (424 posts)	357 posts filled (84.20 % of Q1 target filled)	Under achieved on target because of poor turnaround time in the selection and appointment process. Another contributing factor was the late allocation of the budget which resulted in only 19 posts being advertised in April 2013.	Improve the turnaround time in the selection and appointment process.
4.3.2	<p>Building organisational capacity for enhanced service delivery.</p> <p>Effective management of business processes to promote good governance and ethical administration.</p> <p>Professionalizing for effective human resource management and development</p>	Training provided in line with Workplace skills Plan	Number of officials trained per workplace skills plan (WSP) priority	15,000 officials trained in line with the WSP	2500 Officials trained in line with WSP	<p>Total trained in line with the WSP (regional and national training projects): 1045 against a target of 830.</p> <p>National (Head Office) training projects per WSP priority reported is as follows:</p> <p>Total National (Head Office) training projects= 749 trained in line with WSP. 100% of national training projects in line with WSP.</p> <p>Overall = 83% of training in line with WSP.</p> <p>Total number of officials trained per WSP priority is as follows:</p> <p>National projects = 749 Regional Projects = 3130 Total trained = 3879 against a target of 2500</p> <p>Total number of officials trained both in line and not in line with WSP priority is as follows = 4656</p>	Regions exceeded their targets due to a positive response to the attendance of trainings in line with WSP	n/a
4.3.3	<p>Building organisational capacity for enhanced service delivery.</p> <p>Effective management of business processes to promote good governance and ethical administration.</p> <p>Professionalizing for effective human resource management and development</p>	A positive, motivated and healthy workforce enabling the department to achieve its objectives Under the auspices of Employee Health and Wellness	Number of Management Areas where integrated employee health and wellness (IEHW) Programmes rolled out	An integrated IEHW Programme Strategy designed, approved and rolled out of IEHW Program in five (5) management areas	Roll out the IEHW programme in one (1) management area	Wellness Days were held as part of the programme. External service provider such as Gerns conducted health assessment to the officials. The policy on Employee Wellness was presented to the participating officials. No budget has been allocated for this activity.	Target achieved. IEHW has been rolled out at 1 Management Area i.e. Groenpunt.	n/a

PROGRAMME 2		Incarceration							
SUB-PROGRAMME		5.1 Security Operations							
Sub programme Purpose		Provide safe and secure conditions for inmates consistent with human dignity and thereby provide security for personnel and the public							
APP Ref Number	Strategic Objective	Output (Directly from the APP)	Performance Indicators (Directly from the APP)	Annual Target	Quarter 1 Target	Quarter 1 Performance			
5.1.3	Effective management of remand detention processes to promote and enable participation in court processes. Remand detainees and offenders are held in secure, safe and humane conditions. Effective case management processes	Improved secured and safe custody of all inmates	Percentage of unnatural deaths in correctional and remand detention facilities per year	0.027% (42/155 836)	0.007% (11/155 836)	0.010% (16/150421)		Reason for under achievement is due to suicides still accounting for most of the unnatural deaths.	Security worksession with regions planned for August 2013
5.1.4	Effective management of remand detention processes to promote and enable participation in court processes. Remand detainees and offenders are held in secure, safe and humane conditions. Effective case management processes	Improved secured and safe custody of all inmates	Percentage of inmates who escape from correctional and remand detention facilities per year	0.032% (50/155 836)	0.008% (13/155 836)	0.016% (24/150421)		Reason for under achievement is the escapes from Losperfontein (5) (LMN Region) and Harrismith (7) (FS&NC Region) that occurred in April 2013	Security worksession with regions planned for August 2013. Regional Commissioners to implement recommendations of investigation into these incidents. Conducted a visit with security consultants and RC to Harrismith to assess security vulnerabilities as well as implement physical security counter measures.
PROGRAMME 5		Incarceration							
SUB-PROGRAMME		5.2 Facilities							
Sub programme Purpose		Provide physical infrastructure and that supports safe custody, humane conditions and provision of correctional and development programmes, care and general administration							
APP Ref Number	Strategic Objective	Output (Directly from the APP)	Performance Indicators (Directly from the APP)	Annual Target	Quarter 1 Target	Quarter 1 Performance			
5.2.1	Remand detainees and offenders are held in secured, safe and humane conditions	Facilities conducive to rehabilitation and humane incarceration of inmates	Number of new bed-spaces created by upgrading of facilities	471 additional bed-spaces	No target set	No progress report provided	n/a	n/a	

PROGRAMME	Sub-programme	Indicator	Target	Actual	Quarterly Target	Quarterly Actual	Notes
5.4.1	Remand detainees and offenders are held in secured, safe and humane conditions	Offenders are held in safe, secured and humane custody	Percentage of overcrowding in correctional facilities	30% or less (36 015/120 049)	30% or less (36 015/120 049)	National achievement : 27% (32773/119216) GT : 49% (36731/24607) EC : 51%(18790/12408) KZN : 40%(27565 /19652) WC : 47% (26221/17795) LMN :14%(22729/18941) FS/NC : 4% (20850/20045)	Target has been exceeded Positive impact of the following: * 2012 Special Remission of Sentence; and * Implementation of multi-pronged strategy to down manage overcrowding
5.4.2	Effective case management processes	Improved provision of Correctional Sentence plans (assessment, profiling, classification, reclassification)	Percentage of offenders serving sentences longer than 24 months who have CSPs	98% (92 742/94 635)	98%	National achievements 96% (90985/ 94454) EC 99% (12121/12183) FS / NC 95% (13829/14496) GT 93% (21381 / 22877) KZN 95% (18014/19065) LMN 98% (11900/12092) WC 100% (13740/13741)	Underachievement due in part to shift systems which play a major role in allocation of staff; Shortage of staff due to the absence of a structure for CAOs Regions are requested to ensure that the targets are achieved using mechanisms within their ambits whilst issues of the structure is being addressed at Head Office
6.1.1	Effective incarceration and rehabilitation to protect society. Offender behaviour is corrected through access to correctional programmes and psychological, social and spiritual services. Offenders human development is improved through literacy, education and skills competency programmes. Reduced reoffending to contribute to a safer South Africa	Offending behaviour is corrected	Percentage of Offenders with correctional sentence plans who completed Correctional Programmes	80% (55 644/ 92 742)	15% (13 911/92 742)	National achievement 17% (15 105 / 90 985) EC 16% (1915/ 12 121) FS/NC 14% (1 989 / 13 829) GT 16% (3 151 / 21 381) KZN 8% (1 630 / 18 014) LMN 30% (3 492 / 11 900) WC 21%(2 928 / 13 740)	Target exceeded Some regions are still reporting inaccurately Continued verification and support visits by Head Office to capacitate the Regions to report accurately Continued M&E visits

Strategic Objective		Key Performance Indicator		Target		Actual Performance		
Strategic Objective		Key Performance Indicator		Target		Actual Performance		
6.2.1	<p>Effective incarceration and rehabilitation to protect society.</p> <p>Offender behaviour is corrected through access to correctional programmes and psychological, social and spiritual services.</p> <p>Offenders human development is improved through literacy, education and skills competency programmes.</p> <p>Reduced reoffending to contribute to a safer South Africa</p>	Increased level of literacy, education and skills competency amongst offenders	Percentage of offenders who participate in educational programmes as stipulated in their sentence plans (AET)	67.2% (11 372/16 929)	Target measured per academic year	57% (9779/17154) GT :1746/3114 FS/NC : 1250/2232 KZN : 1681/2631 LMN :1552/3221 WC :1838/2803 EC :1612/3153	<p>This is an annual target. The performance on this indicator is dependant on the availability of Educators for tuition and infrastructure. The reluctance of offenders to participate is a contributing factor to the non-achievement of this indicator. 5 of the 6 Regions did not meet their recruitment target and the impact will be felt throughout the academic year. Offenders opt to participate in programmes where they receive gratuity.</p>	<p>Regions are in the process of preparing for implementing the call of the Minister to compel offenders without AET Level 4/ Grade 9 qualification to participate in AET programmes. This however will only take effect in the next academic year. A more aggressive recruitment strategy to be implemented for the next academic year. Section Heads : Formal Education to strategise with Heads of Centres to ensure that those offenders that are enrolled attend classes, in particular during the winter months where participation shows a steady decline.</p>
6.2.2			Percentage of offenders who participate in educational programmes as stipulated in their sentence plans (FET Mainstream Education)	1.4% (5 665/39 566) (FET Mainstream Education)	Target measured per academic year	2.4% (859/35201) GT : 131/6439 FS/NC : 253/4940 KZN : 146/14386 LMN :201/5582 WC :26/2803 EC :102/1052	<p>Some Regions may have included information on the old curriculum known as Nated 550 instead of only providing information on the new curriculum known as CAPS.</p>	n/a
6.2.3		Increased level of literacy, education and skills competency amongst offenders	Percentage of eligible offenders who participate in FET College programmes as per their correctional sentence plan (non-cumulative)	FET College programmes 13.6% (2 929 /21 427)	Target to be measured annually	20.73% (4174 /20132) GP: 1815/8451 FS/NC: 229/1279 KZN: 1323/6367 LMN: 373/1610 WC: 229/1835 EC: 205/ 590	<p>Target overachieved due to improved marketing of FET College programmes and partnership with FET Colleges contributed to this over achievement.</p>	n/a
6.2.4				Skills training Programmes 28.7% (4 872 /16 954)	Target measured per academic year	18.24% (2498 /15374) GP:627/3970 FS/NC:293/1788 KZN:158/1864 LMN:979/2866 WC:93/2411 EC:348/2475	<p>This is an annual target. Few training opportunities were available during this quarter due to the limited number of Technical Educationists and Artisans for the provision of Skills based programmes.</p>	<p>Engagement with Regions to promote the appointment of Technical Educationists. Engagement with the Department of Higher Education and Training for 2013/14 National Skills Funds (NSF) allocation for the training of offenders which will also see the realization of the appointment of external service providers in order to increase training opportunities for offenders. Further initiatives are ongoing with external partners to ensure increased opportunities for training to offenders.</p>

PROGRAMME 4								
SUBPROGRAMME 7:1 Nutritional Services								
APP Ref Number	Strategic Objective	Output (Directly from the APP)	Performance Indicators (Directly from the APP)	Annual Target (Directly from the APP)	Quarterly Target	Quarterly Performance		
7.1.1	Inmates are provided with appropriate nutritional services Inmates are provided with appropriate access to health services Inmates are provided with Hygiene services	Provision of adequately equipped food service units	Percentage of food service units with the required resources	Monitor the required resources in the Food Service Units	Monitor the required resources in the Food Service Units	32.75 % EC - 0/11 = 0% GP -3/3 =43.33% Report on the required resources of the three food service units is available KZN - 0/13 = 0% LMN - 0/14= 0% FS/NC - 70% WC - Facilities=51 % -Equipment=100 % -Resources=98,57 % =83,19 %	EC : Delays in the internal procurement processes and external stakeholders. GP : Indicated none. KZN : Indicator is not 100% dependent of Dev & Care other sections / branches (HR, Finance and Corrections) also have a major role to play. Allocating it to only Dev & Care severely hinders performance. The tool that is in place performance measuring tool incorporates huge components (HR, Equipment and Facilities) together LMN : No information provided. FS/NC : Targets reached WC: (West Coast has 2 vacancies)	EC : The Regional Commissioner is monitoring the internal procurement processes. GP : Indicated none. KZN : The Indicator needs to be shared across other Sections & Branches with regard to their respective roles and responsibilities. LMN : No Information provided. FS/NC : Indicated not applicable WC : Vacancies registered with Human Resources
SUBPROGRAMME 7:2 Health Services								
SUBPROGRAMME 7:2.1 Provide inmates with access to appropriate health care								
APP Ref Number	Strategic Objective	Output (Directly from the APP)	Performance Indicators (Directly from the APP)	Annual Target	Quarterly Target	Quarterly Performance		
7.2.1	Inmates are provided with appropriate nutritional services. Inmates are provided with appropriate access to health services. Inmates are provided with Hygiene services	Provision of HIV and AIDS services & programmes	Percentage of Inmates tested for HIV Errata	50% (77918/155836)	12.5 % (19479/155836)	16.57 % NAT - 25315 /152 729 EC - 1659/18842 KZN - 3560/27649 FS/NC - 2428/20874 WC - 10603/26396 GP - 4246/37110 LMN - 2819/21858	Over achievement (4.09% more). HIV Counseling and Testing (HCT) continued through assistance from partners.	n/a
7.2.2	Inmates are provided with appropriate nutritional services. Inmates are provided with appropriate access to health services. Inmates are provided with Hygiene services	Provision of HIV and AIDS services & programmes	Percentage of Inmates on Antiretroviral Therapy (ART) (Cumulative)	94% (16 577/ 17 636)	94% (4 144/4 409)	97.10 % NAT - 12898 /13270 EC - 1161/1180 KZN - 3673/3705 FS/NC - 1691/1752 GP - 3337/3443 LMN - 2120/2171 WC - 916/1019	A higher performance is desired as if it an indication that more inmates are receiving ART	n/a

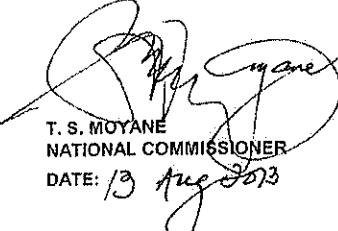
7.2 Health Services								
Subprogramme Purpose: Provide inmates with access to appropriate health care services in accordance with applicable norms and standards								
APP Ref	Strategic Objective	Output/Directory Item	Performance Indicator	Annual Target	Quarterly Target	Quarterly Performance	Annual Performance	Notes
7.2.3	<p>Inmates are provided with appropriate nutritional services.</p> <p>Inmates are provided with appropriate access to health services.</p> <p>Inmates are provided with Hygiene services</p>	Provision of health care services & programmes	TB Cure rate	75% (4675/6233)	75% (4675/6233)	<p>20.69% (549/2653)</p> <p>EC : 79/87=90,80%</p> <p>GP : 119/626=19%</p> <p>FS/NC : 85/115=73,91%</p> <p>KZN : 122/1255=9,72%</p> <p>LMN : 53/471=11,25%</p> <p>WC : 91/99=91,92%</p>	<p>20.69% (549/2653)</p> <p>GP : TB treatment is a long term programme of 6-9 months which can be extended to 18-24 months in MDR -TB cases.</p> <p>FS/NC : Targets were reached</p> <p>KZN: Inconsistent manner that management areas calculate this indicator is a major contributor to underperformance.</p> <p>LMN : Officials were not familiar with the tool.</p>	<p>GP : None</p> <p>FS/NC : No corrective measures to be taken</p> <p>KZN : Training of all Health Care Managers on the Indicator Calculation</p> <p>LMN : Training will take place on the 17 July on TB reporting template.</p>
7.3 Hygiene Services								
Subprogramme Purpose: Provide inmates with environmental hygiene services to improve their health, comfort and safety								
APP Ref	Strategic Objective	Output/Directory Item	Performance Indicator	Annual Target	Quarterly Target	Quarterly Performance	Annual Performance	Notes
7.3.1	<p>Inmates are provided with appropriate nutritional services</p> <p>Inmates are provided with appropriate access to health services</p> <p>Inmates are provided with Hygiene services</p>	Provision of personal and environmental hygiene services	Number of Management Areas with effective management of health care waste services.	18 additional Management Areas with contracted health care waste services	4 additional Management Areas with contracted health care waste services	<p>four (4) Management Areas have contracted companies for the management of healthcare waste.</p> <p>Draft norms, standards guidelines and monitoring tool , as well as the orientation plan were approved.</p> <p>Prioritized Management Areas were communicated to the Regions.</p> <p>Training on approved healthcare waste norms, standards, guidelines and the monitoring tool was facilitated for health managers, supply chain managers and hygiene supervisors from all Management Areas in the Eastern and Western Cape Regions and 117 officials were trained.</p>	<p>EC: Non - availability of service providers for health care waste products</p> <p>GP: Contracts expired</p> <p>KZN: Empangeni and Pietermaritzburg don't have all their centres contracted with an accredited health waste management service provider. Main reason is the non availability of permanent professional nurses as a result of resignations.</p>	<p>EC: The Region will fast track the procurement process for the management of health care waste.</p> <p>GP: Communication has been sent to Area Commissioners to engage the Contractors for new contracts.</p> <p>KZN: Retention of scarce skills (nurses, pharmacists and medical practitioners) is being prioritised through head hunting.</p> <p>More still needs to be done with regard to levelling playing fields with other health care employers as competitors. E.g. Payment of Rural Allowance and Effective Translation of PHC Qualified Nurses from General to PHC Stream.</p>

PROGRAMME 6		SOCIAL REINTEGRATION						
SUB-PROGRAMME		8.1 Parole Administration						
Sub programme Purpose		Provide services related to the consideration of placement into community corrections by Correctional Supervision and Parole Boards and heads of Correctional Centres						
APP Ref Number	Strategic Objective	Output (Directly from the APP)	Performance Indicators (Directly from the APP)	Annual Target	Quarter 1 Target	Quarter 1 Performance		
8.1.1	<p>Probationers and parolees are rehabilitated; monitored and accepted as law abiding citizens by the communities.</p> <p>Effective management and functioning of the Parole Board</p> <p>ERRATA</p>	<p>Improved Victim Involvement programmes</p> <p>Effective functioning of CSPBs in relation to consideration of eligible cases submitted by CMCs</p>	Percentage of parole cases in which victims of crime make representation	4.43% (1 060/ 23 921)	4.43% (265/5 980)	<p>National achievement 6.69% (344/5136)</p> <p>FS/NC 12.22% (101/824)</p> <p>KZN 6.30% (57/904)</p> <p>LMN 3% (24/801)</p> <p>WC 8.56% (80/934)</p> <p>EC 9.14% (44/481)</p> <p>GP 3.18% (38/1192)</p>	<p>Target exceeded due to partnership between DCS and Foundation of Victims of Crime (FoVoC), who assist in tracing victims of crime to appear before Parole Boards to make representations nationally, as well as various interventions by Management Areas to improve tracing of victims.</p>	n/a
8.1.2	<p>Probationers and parolees are rehabilitated; monitored and accepted as law abiding citizens by the communities.</p> <p>Effective management and functioning of the Parole Board</p> <p>ERRATA</p>	<p>Improved Victim Involvement programmes</p> <p>Effective functioning of CSPBs in relation to consideration of eligible cases submitted by CMCs</p>	Percentage of cases submitted by CMCs and considered by Parole Boards	94% (42 338/ 44 878)	94% (10 584/11 219)	<p>National achievement 79.63% (8502/10677)</p> <p>FS/NC 67.43% (1518/2251)</p> <p>KZN 82.19% (1108/1348)</p> <p>LMN 61.61% (1183/1920)</p> <p>WC 94.60% (2156/2279)</p> <p>EC 91.25% (960/1052)</p> <p>GP 86.31% (1577/1827)</p>	<p>Target under achieved due to:</p> <p>Some CSPBs not meeting due to vacancies in the CSPBs</p> <p>Some CSPBs postpone sittings while awaiting SAPS reports.</p>	<p>Follow up made with Branch HRM regarding implementation of internal memo dated 24 January 2013 which requested the filling of CSPB posts.</p>

Sub-programme		8.2. Supervision						
Sub-programme Purpose		Provides for the sound and effective administration and supervision of offenders placed under correctional and parole supervision in order to enhance public safety						
APP Ref Number	Strategic Objective	Output (Directly from the APP)	Performance Indicators (Directly from the APP)	Annual Target	Quarter 1 Target	Quarter 1 Performance	Systems and processes are in place to ensure compliance with the indicator	n/a
8.2.1	<p>Probationers and parolees are rehabilitated; monitored and accepted as law abiding citizens by the communities.</p> <p>Offenders are provided with access to restorative justice processes.</p> <p>Effective management and functioning of the Parole Boards</p>	Improved administration and supervision of persons under the system of Community corrections	Percentage of parolees without violations	79.9% (36 558/45 755)	Increase the number of parolees without violations to 79.6%	92.68% of parolees without violations. Average number of parolees without violations for the quarter 45357 against average caseload of 48943 parolees	Systems and processes are in place to ensure compliance with the indicator	n/a
8.2.2	<p>Probationers and parolees are rehabilitated; monitored and accepted as law abiding citizens by the communities.</p> <p>Offenders are provided with access to restorative justice processes.</p> <p>Effective management and functioning of the Parole Boards</p>	Improved administration and supervision of persons under the system of Community corrections	Percentage of probationers without violations	80% (Baseline Information: 80% = 13 560 probationers without violations from a total caseload of 16 960 probationers)	Increase the number of probationers without violations to 79.25%	90.75% of probationers without violations. Average number of probationers without violations for the quarter 14964 against average caseload of 16489 probationers	Systems and processes are in place to ensure compliance with the indicator	n/a
8.2.3	<p>Probationers and parolees are rehabilitated; monitored and accepted as law abiding citizens by the communities.</p> <p>Offenders are provided with access to restorative justice processes.</p> <p>Effective management and functioning of the Parole Boards</p>	Improved administration and supervision of persons under the system of Community corrections	Operationalization of Electronic Monitoring (EM) System for persons under the system of Community Corrections	Preparation and EM rollout and implementation and Placement of 500 offenders under EM (0.69% of 72 542)	<p>Recommendation on EM rollout Submission of MTEF bid to Treasury</p> <p>Advertise tender for EM roll-out</p>	<p>Finalise Bid Specifications for rollout of EM during the ensuing financial years. Source funding for the rollout of EM during 2013/14 and ensuing financial years. MTEF bid for 2014/15 to 2016/17 was submitted to Branch Finance. Business Case has been developed and is available.</p> <p>Approved Terms of Reference for EM roll-out still awaited from Act. Dir. Procurement.</p>	Target not achieved due to scope changes on EM	Fasttrack the approval of The Terms of Reference for the EM Rollout.

SUB-PROGRAMME 8.3 Community Reintegration								
Sub programme Purpose Provide and facilitate support systems for the reintegration of offenders into the society, including through partnerships								
APP Ref Number	Strategic Objective	Output (Directly from the APP)	Performance Indicators (Directly from the APP)	Annual Target	Quarter 1 Target	Quarter 1 Performance		
8.3.1	<p>Probationers and parolees are rehabilitated; monitored and accepted as law abiding citizens by the communities.</p> <p>Offenders are provided with access to restorative justice processes.</p> <p>Effective management and functioning of the Parole Boards</p>	Support systems for reintegration of offenders provided	Number of Halfway House Partnerships established as a support system for reintegration of offenders provided	Roll out service level agreements for 6 halfway houses	Target measured annually	<p>One (1) Service Level Agreement (SLA) for Halfway House partnership with Beauty for Ashes has been signed in the Western Cape Region</p> <p>Two (2) MOUs have been approved for the quarter</p>	Systems and processes are in place to ensure compliance with the performance indicator.	n/a
8.3.2	<p>Probationers and parolees are rehabilitated; monitored and accepted as law abiding citizens by the communities.</p> <p>Offenders are provided with access to restorative justice processes.</p>	Support systems for reintegration of offenders provided	Improved awareness strategy on alternative non-custodial sentences and measures under the system of community corrections	Approved awareness strategy on alternative non-custodial sentences and measures under the system of Community Corrections	Draft awareness strategy on non-custodial sentences and measures developed	Draft awareness strategy on non-custodial sentences and measures developed	Systems and processes are in place to ensure compliance with the performance indicator.	n/a
8.3.3	<p>Probationers and parolees are rehabilitated; monitored and accepted as law abiding citizens by the communities.</p> <p>Offenders are provided with access to restorative justice processes.</p> <p>Effective management and functioning of the Parole Boards</p>	Improved interaction with communities including victims of crime (Regions to decide whether this should be in the Ops plan or APP)	Number of Victim Offender Dialogues (VOD)	8 Victim Offender Dialogues	Two Victim Offender Dialogues	<p>Three (3) Victim Offender Dialogues were held for the quarter</p> <p>Eight (8) consultative workshops on VOD facilitation were also held for the quarter</p>	Systems and processes are in place to ensure compliance with the performance indicator.	n/a

SUB-PROGRAMME 8.4. Office Accommodation : Community Corrections								
Sub programme Purpose To facilitate the provision of community corrections offices to enhance community reintegration.								
APP Ref Number	Strategic Objective	Output (Directly from the APP)	Performance Indicators (Directly from the APP)	Annual Target	Quarter 1 Target	Quarter 1 Performance		
8.4.1	<p>Probationers and parolees are rehabilitated; monitored and accepted as law abiding citizens by the communities.</p> <p>Offenders are provided with access to restorative justice processes.</p> <p>Effective management and functioning of the Parole Boards</p>	Accessible Community Corrections Services	Decentralisation of Community Correction Services	Approved concept document on the decentralization of Community Corrections Services	Draft concept document on the Decentralisation of Community Corrections Services developed	A Draft "Working Document" has been developed and presented to the CDC Community Corrections during the Branch meeting held in June	Systems and processes are in place to ensure compliance with the performance indicator.	n/a


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NATIONAL COMMISSIONER
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