

PROGRAMME 1 Administration									
4.1 Management									
SUB-PROGRAMME									
Provide administrative support and strategic leadership to the department									
Strategic Objective	Output	Performance Indicators	Annual Target	Quarter 2 Target	Quarter 2 Performance	Target achieved	Target achieved	Year to date Performance	Target achieved
4.1.1 Building operational capacity for enhanced service delivery	Effective management of litigation cases against the department	Percentage of cases brought against the department	80%	70% (32/54)	100% (54/54 cases defended)	Target achieved	Target achieved	100% (138/138 cases defended)	Target achieved
4.1.2 Effective management of business processes to promote good governance and ethical administration	Integrated ICT System through interoperable integration of the ACSA Business Information System	End Point to Interoperability to Integrated ACSA (Integrated Justice System)	Business Process Re-engineering (BPR) Project	Documentation of core business processes and system Target measured annually	Level 3 is completed and level 4 and 5 started for admission and release. Level 4 detailed systems modules mapped to business processes. Level 5 is detailed processes including processes including processes including procedures and policies	Under achievement, detection is 70 behind due to resource capacity issues	Resource allocation for level 4 and 5 detection processes	Key Performance Indicator (KPI's) review still in progress, pending sign off approval and sign-off. Level 3 is completed and level 4 and 5 started for admission and release. Level 4 detailed systems modules mapped to business processes. Level 5 is detailed processes including processes including procedures and policies	Target to be measured annually
4.1.3 To promote good governance and ethical administration	Integrated ICT System through interoperable integration of the ACSA Business Information System	Integrated Correctional Management Systems (ICMS)	Business Process Re-engineering (BPR) Project	Documentation of core business processes and system Target measured annually	Good progress achieved in the start up of level 4 and 5 admission and release processes (Level 4 admission is on 70% and Level 5 release is on 65%)	Target to be measured annually	Target to be measured annually	Good progress achieved in the start up of level 4 and 5 admission and release processes (Level 4 admission is on 70% and Level 5 release is on 65%)	Target to be measured annually
4.1.4 Building operational capacity for enhanced service delivery	Integrated business and operational system	Ensure that Correctional Service Association (ACSA) Secretariat is operational and functional	ACSA Secretariat established	ACSA Secretariat Operational and equipped	ACSA Secretariat Offices could not be funded and secure.	Secondment of ACSA Principal Officer has not been addressed.	Progress on the target will be made once the position of ACSA Principal Officer has been filled. The matter was escalated to the Acting National Commissioner for intervention.	1. ACSA Principal Officer seconded but the official has not accepted the offer. 2. Further interventions requesting the National Commissioner were sought.	The responsibility has been vested on Chief Directorate ICR and Deputy Commissioner ICR will be responsible for identifying support staff, accommodation and equipment.

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percentages and enable reporting.

SHEPHERD CARE 7.2 Health Services									
Strategic Purpose	Strategic Objective	Output Indicators (Directly from the APP)	Performance Indicators (Indirectly from the APP)	Annual Target	Quarter 2 Target	Quarter 2 Performance	Notes	Target	Actual to date Performance
7.2.1	Inmates are provided with appropriate nutritional services.	Provision of HIV and AIDS services & programmes	Percentage of inmates tested for HIV	50% (77914/155836)	12.5 % 19479/155836	17.20% NAT - 28468/153 832	Over achievement (4.72 % more)	Target achieved	33.16% NAT - 51760/153 281
7.2.2	Inmates are provided with appropriate access to health services.	Provision of HIV and AIDS services & programmes	Percentage of inmates on Antiretroviral Therapy (ART) (Cumulative)	94% (16 577/ 17 636)	94% (14 444 405)	NAT - 13716/14119	A higher performance is desired as it is an indicator that more inmates are receiving ART	Target achieved	97.14% NAT - 13716/14119
7.2.3 Health Services									
7.2.3.1	Inmates are provided with appropriate nutritional services.	Provision of health care services & programmes	TB Cure rate (Indirectly from the APP)	75% (4675/6233)	76% (4879/6233)	47.23% (431/912)	Empire outcomes are direct on TB Treatment Programme and the target is less than	Target achieved	27.49% (800/565)
7.2.3.2	Inmates are provided with appropriate access to health services.	Provision of health care services & programmes	TB Cure rate (Indirectly from the APP)	75% (4675/6233)	76% (4879/6233)	47.23% (431/912)	Uncontrollable movement of RDT affects the cure rate Strategic of Health Care Workers 1 some Regions Increased movement of TB inmate patients in between centres after diagnosis. Underutilisation of inmates as TB DOTs Supporters.	Target achieved	27.49% (800/565)
7.2.3.3	Inmates are provided with appropriate access to health services.	Provision of health care services & programmes	TB Cure rate (Indirectly from the APP)	75% (4675/6233)	76% (4879/6233)	47.23% (431/912)	Communicate with external health providers for the timing of external Outcomes Trials. Filing of all local nurse posts. Appointment of nurses on a session basis. Strategic HCCs on the limitation of transfer of inmates who are on TB treatment. Increased movement of TB inmate patients in between centres after diagnosis. Underutilisation of inmates as TB DOTs Supporters. Follow-up with Department of Health clinics as HCCs who assist with treating cases lost to follow up.	Target achieved	27.49% (800/565)
7.2.3.4	Inmates are provided with appropriate access to health services.	Provision of health care services & programmes	TB Cure rate (Indirectly from the APP)	75% (4675/6233)	76% (4879/6233)	47.23% (431/912)	Target achieved	Target achieved	33.33% (28/83) is 28 Management Areas out of 80 have contracted companies for the management of healthcare waste.
7.2.3.5	Inmates are provided with appropriate access to health services.	Provision of health care services & programmes	TB Cure rate (Indirectly from the APP)	75% (4675/6233)	76% (4879/6233)	47.23% (431/912)	Target achieved	Target achieved	Target achieved

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PROGRAMME 5: SOCIAL REINTEGRATION									
SUB-PROGRAMME: 5.1 Parole Administration									
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 (Indicate from the APP)	Performance Indicators (Indicate from the APP)	Annual Target	Quarter 2 Target	Quarter 2 Performance	Target achieved	Target achieved	Year to date Performance
5.1.1	Probationers and parolees are rehabilitated, involved in programmes and services and are able to reintegrate into the communities.	Improved Victim Involvement programmes and services	Percentage of cases in which victims of crime make representation	4.43% (1 060/23 921)	4.43% (265/5 980)	National performance: 7.27% (444/553)	Target achieved	Target achieved	National performance: 6.99% (748/1068)
5.1.2	Effective and efficient functioning of the Parole Board	CSRBs in relation to consideration of eligible cases submitted by CMCs	Percentage of cases submitted by CMCs and completed by Parole Boards	64% (442 336/44 676)	64% (70 564/11 219)	National performance: 64.67% (4534/7006)	Some CSRBs struggled to form a quorum due to vacant posts in CSRBs. Postponed sittings due to outstanding SOPS reports.	Functional training of new CSRB members was attended by CMC Chairpersons and sittings were made on the timely submission of appropriate documents to the CSRBs in order to prevent any delays	National performance: 62.15% (17236/27545)
5.1.3	Effective and efficient functioning of the Parole Board	CSRBs in relation to consideration of eligible cases submitted by CMCs	Percentage of cases submitted by CMCs and completed by Parole Boards	64% (442 336/44 676)	64% (70 564/11 219)	National performance: 64.67% (4534/7006)	Functional training of new CSRB members was attended by CMC Chairpersons and sittings were made on the timely submission of appropriate documents to the CSRBs in order to prevent any delays	Director: Implementation of the Correctional matters Amendment Act, 5 of 2011. Minimum detention period periods to be served before placement on day parole/parole/conditional supervision may take place, which came into operation on 1 March 2012.	Indicator to be removed from APP as there is another indicator on Percentage of parole cases in which victims of crime make representation.
5.2.1	Probationers and parolees are rehabilitated, involved in programmes and services and are able to reintegrate into the communities.	Improved Victim Involvement programmes and services	Percentage of cases in which victims of crime make representation	79.5% (36 550/45 755)	Increase the number of parolees without violations by 0.1% to 79.5%	55.67% of parolees without violations. Average number of parolees without violations for the quarter 47710 against average caseload of 47 492/42 for the period	Target achieved	Target achieved	94.2 % of parolees without violations. Average number of parolees without violations for the quarter 92467 against average caseload of 89185 for the period
5.2.2	Effective and efficient functioning of the Parole Board	CSRBs in relation to consideration of eligible cases submitted by CMCs	Percentage of cases submitted by CMCs and completed by Parole Boards	64% (442 336/44 676)	64% (70 564/11 219)	National performance: 64.67% (4534/7006)	Functional training of new CSRB members was attended by CMC Chairpersons and sittings were made on the timely submission of appropriate documents to the CSRBs in order to prevent any delays	Director: Implementation of the Correctional matters Amendment Act, 5 of 2011. Minimum detention period periods to be served before placement on day parole/parole/conditional supervision may take place, which came into operation on 1 March 2012.	Indicator to be removed from APP as there is another indicator on Percentage of parole cases in which victims of crime make representation.

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SUB-PROGRAMME		8.4 Office Accommodation, Community Corrections							
APP # and Strategic Objective	Output (directly from the APP)	Performance Indicator (Directly from the APP)	Annual Target	Quarter 1 Target	Quarter 2 Performance	Target achieved	Target achieved	Year to date performance	Target achieved
2.4.1 Probationers and offenders are monitored and accepted as law abiding citizens by the communities. Offenders are provided with access to restorative justice processes. Effective management and leadership of the Probation Bureau	Accessible Community Corrections Services	Decentralisation of Community Corrections Services	Approved concept document on the decentralisation of Community Corrections Services	Draft concept document on the decentralisation of community corrections services circulated with branches and regions	Draft concept document on the decentralisation of community corrections services circulated with branches and regions	Target achieved	Target achieved	Draft concept document on the decentralisation of community corrections services circulated and consulted with branches and regions	Target achieved
Target achieved						Target achieved	Target achieved	Year to date performance	Target achieved

Note: The Department held the Mid-term review session on the 25th to 26th November 2013 where by the following decisions were taken:

4.3.1 "Percentage of funded posts that are filled" - The method of calculation be changed to number of posts filled per quarter divided by the quarter target multiplied by 100. The calculation type be amended and figures be reported as cumulative totals for the remaining two (2) quarters of 2013/14.

5.3.1 "Reduction average length of time in remand detention" - This is Head Office competency therefore Regions are no longer going to report on the indicator

7.1.1 "Percentage of local tender units with the required resources" The quarterly target is "Monitor the required resources in the Food Service Units" within the indicator is to ensure the indicator will be measured in percentages as follows:

- Annual Target 30% of Food Service units provided with the required resources (human, equipment and facilities 50% of 24/2 Food Service units is 73)
- Q1 25% (18/73)
- Q2 45% (33/73)
- Q3 70% (50/73)
- Q4 100% (73/73)

[Signature]
 N. J. Jolinkana
 Acting National Commissioner
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