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		APP Rof Humbar	4.0		160	23.13 B 60.13	\$ 9 U S D
SUB-PROGRAMME 4 1 Management	Sub programme Purpose	Strategic Objective	Building organisational capacity for tenhanced service delivery	Effective imanagement of business processes to promote good governance and ethical administration		To promote good governance and ethical administration ethical administration ethical administration ethical administration ethical administration ethical ethi	Building regarderishmal reparative for enthanced service delivery
4 1 Managamer	Provide admi	Output	Effective managemer of litigation cases		integrated ICT End Po System through enable plaused ingleope implementation Justice of the CJS Justice Business information System		Integraled, holistic business and operational system
70	matrative support	Performance indicators	Percentage of cases brought against the department defended		End Point to enable interoperability to LUS (Imegrated Justice system)	Integrated Correctional Management Systems (ICMS)	Ensure that African Correctional Service Association (ACSA) Secretariat is capacilated and functional
- department	Provide administrative support and strategic leadership to the department	Annual Target	80%		Business Process Re- engineering (BPR) Project	Business Process Re- engineering (BPR) Project	ACSA secretarial establishad
-	to the departmen	Quarter 2 Terget	70% (32/54)		Documentation of core business processes and system Tager measured annually	Occumentation of core business processes and system Targel measured annually	ACSA Secretarial Offices identified secured and equipped.
	1	Quarter 2 Performence	100% (54/54 cases detended)		Lovel 3 is completed and lovel 4 and 5 started for admission and release, Level 4 detailed systems modules mapped to business processess. Level 5 detailed processes industrial processes industrial processes activitys processes activitys processes and processes activitys processes and processes activitys processes and policiess.	Good progress achieved in the start up of level 4 and 5 admission and recesse processes (Level 4 and admission is on 70% and Level 6 release is on 65%)	ACSA Secretarial Offices could not be blembled and secured.
The second secon		Bellydeside and the second of the	Target ackneed.		Under scrievement detenion are bahind due to Resource afroation for level 4 and resource capacity issues	Target to be measured annually	Secondment of ACSA Principal Officer has not been addressed.
		despected into reference and interests	Target achieved.		of Resource allocation for level 4 and 5 detention processes	Target to be measured enrusity	Progress on this larget will be made once he position of ACSA Principal Officer has been filed. The matter was exceled to the Acubing National Commissioner for intervention.
		Year to date Parformance	100% (138/138 cases defended)		Key Performance Indicator (KPIs) I eview still in progress, pending sign off. Additional KPI's identified and added, pending further approval and sign-off. Level do is completed and level 4 and 5 started for admission and release. Level detailed systems modelies mapped to business processes, Level 5 is desired processes including processes including processes and processes and politics.	Opweloped project john, process modeling transports and identified major. Target to be mosewed armaniy processes to be documented. Surfact documenting the As-is process flows of Admissions(20%) belantion (10%) and Release (5%) in progress. Process documents of the start up of level 4 and 5 admission and release processes (40/44 4 admission is on 70% and Level 5 release is on 55%).	1.AGSA Principal Officer seconded but the official has not accepted the offer. 2.Further interventions requesting the National Commissioner wave sought.
		51 O-41 O-41 FILE FILE FOR FIL	Target achieved		Target to be measured armsaly	r Terget to be measured arrunity	The responsibility has been vesiled on Char Obsertorate IGR and Depty Commissioner IGR will be responsible for dishifting support stalt, accommodation and equipment.

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SIMUCORRACTION	Leucing Capacity for capacity for enhanced service definery Effective management of business processes to promate and ethical administration. Professionalising for effective management and thuman resource infectives.	ic Objective	SUB-PROGRAMME Subprogramme	PROGRAMME	organisational organisational organisational organisational organisational organisation organisation organisation organisation organisation organisation promote paod etimos administration organisation organisation organis	Sub Notralianal Stategic Objection	SUB-PROGRAMME 42 FINANCE
h line (place)	Filing of vaccare posts		_	Unqualified Number audit opinion qualific expressed by AGSA	imancial management Acquai acquai revorue to revorue to budget budget		Attaires
cifficals rained per workplaces skills plan (WSP) priority (Iumber of Management Managem	Percentago of funded poets that are filled	Portornanco Inspertors	e Sorvices numen Resource co	Number of sudit qualifications	Petrontage of Processing of Andrew Hudgest Spent	Pietamane Pietamane rom Indicates Ideally rem	ation
	joy's, or kinded vocani postis postis influed against a total of 42 005 hoseout on actual vocanosis 222 (Total rumber of settled was the filed posts). Ol timbe of posts vocado be filed. Mits humber of actual kinded posts vocado be filed. Mits humber of actual kinded posts vocado be filed. Mits humber of actual kinded posts vocado be filed. Mits humber of actual kinded posts vocant posts at more station filed. Well charge from films to the contraction of the contrac	Annect Torget	poorty & management to	Zero audit qualifications with a reduction of emphasis of matters	Under expenditure at limited to a quarter of percent of voted funds		
with WSP With WSP Rod out the IEHW Programme in one (1) management Great		Cuertor 2 Torgos	isadep can elacua e	Zero audit qualifications with a reduction of Emphasis of Malters	Undar expenditure f limited sto a quarter of a percent of voted funds (Spending Plan July-Sept)	Outerur 2	
(ospinal and national training projects) 7809 against a langet of 7100. THE NATIONAL CONTRACTOR OF TH	<u> </u>	Quarter 2 Partamoneo	4.3 Corporate Soveness To improve human Resource capacity & charagement to emphs that department to fulfill to charáte	Target to be reported on enviually	In Invalidate analysis conducted and in Invalidate analysis conducted and in Invalidation (Invalidation Legislation Legislatio	Unimer 2 Participants	
Target adrieved	Under echtevonieix on larger was due poor thretorout dinne in the selection and spudiffine in process. The selection to documente post advertisement resulted in delays in advertising posts. In the 2nd quarter, only (206) posts were advertised.			larget to be reported on annually	I The over spending on Compensation of Employees was as a result of incorrect composes was as a result of incorrect composes with the compensation of the compensation of Spendage, the over spending to see as of Spendage, the over spending to see as created of the set first point of the seed on the compensation of the set first point of support Seed on the set first point of the seed of the compensation of the set of the seed of the compensation of the core parameters and the compensation of parameters of the seed of the seed of parameters of the seed of the seed of parameters of the seed of the seed of parameters of the seed of parameters of the seed of parameters of the seed of parameters of param	Mary and Mary Indian	
Target achieved. A budget of FG 1 million has been allocaled for the national championships.	improve the turnaround lime in the selection and appointment process. Support he regional HR officials in the advertisement process until such time they can cope on their own. Provide further training in the post advertisement processes.	Serverby Print Officer to Long von		Target to be reported on annually	*indevention plan attoched indicating corrective measures taken for under expenditure. *Follow up on the speciment with SMR 2 and with pure on the appointment of SMR and with pure on the appointment of contractors and speed up the process of inplanmentation recorduled to project to finitumentation accounting or project to 1 to actives the problem of delaying in filling up the vaccinit posits, the department has described as alwardsing function of funded vaccinity posits to the regions.		
11897 officials frained in line with the WSP (regional and national training polyects); against a larger of 9800 Roll out the IEHW Programmu in 2 Management Areas (Grootpunt & Barwains poort).	67.3% (706/1049)	Your is date. Performance		Target to be reported on annually	Varience analysis conducted and the IYM reports from April - September 2013 were compiled and submitted to oversight bodies. * The projected expenditure sucrowing to the spending plan for the quarter and projected plan for 19 was Ref. 328 billion versus the actual expenditure of RA 257 399 billion 22.114 (RA 257 399 billion 22.114 (RA 257 399 billion) of budges spent. The projected expenditure for the spending plan for this second quarter (July-Sept 2013) was R4 a billion versus the actual expenditure of RA 35 billion. The budges topent for the second quarter (July-Sept 2013) is 24.4% (R4 658 billion / R 18 7 billion). The varience between spending plans and actual expenditure a mounted to (R7 104 940 million). R8 1748 074 billion = (10.58%) The varience between spending plans and actual expenditure amounted to (R7 195 Smillion). R8 187 billion R8 35 Smillion).	May no deta. Porto imanco	****
Target achieved	Contralised recruiment to be descrivalised to Regions. Head hunting to be considered in some principles posts. Bursaries graned to officials but those officials are disabilities within the system.			Target to be reported on arrivally	r "ininvention plan attemped indicating corrective mostures taken for under expendition for indicating of corrective and in Follow up on the indication of Southern on the displantments of contractions and speed up the process of implementations and speed up the process of implementations and speed up the process of implementations and or projects. The address the protein of designating in filling up the example points, the department his filling up to decontributed the partment with a function of funded variant posts to this regions.	CONTRACTOR AND PROPERTY OF THE STATE OF THE	

ramme	Provide safe and	secure conditio	ns for inmates, consis	tent with human	lignity, and thereby provide se	Provide safe and secure conditions for immates, consistent with human dignity, and thereby provide security for personnel and the nublic		Control of the Contro	
S	Output	Performance	Annual Target	Quarter 2	formation?	and some potential			
	y from	Indicators (Directly from the APP)	99	Target	Performance		The second secon	Year to date Performance	Communication and section of the control of the con
(5.1.5 [Effective Interment of 1885 remaind 1885 remaind processors 1885 remaind processors 1885 remaind processors 1885 remainded processors 1885 r	secured and o safe custody of a all immates references	Percentage of inmales asseuted in correctional and remand deterriton faculties per year	(3 117/155 836)	0.5% (779/155836)	1.13% (1760/185201)	increasing company caused by evolution of gangassism in communities and in coxrectional delires Gang dynamics and only restricted to leadthoral "prison gangs".	Participating in National Intelligence Coordinating Committee (NICCC) I stak Team on Gaugstiessmi and development of a garing menagement stategy to address garings incide and outside of correctional cerates as insufriciably linked phenomenons.	2.19%(3807)155201)	Regions, Narapement Avez at Centres to develop and submit assault prevention plans deplinated its December 2013.
Remand detainvers and offenders are held in socure, sale and humane conditions. Effective case management processes	≨ 9 . p	Percentage of gang related violent incidents	Reduction of 10% in instances of pang violence (519/577)	Reduction of 10% in incidences of gang violence (130/144)	296/144 (105% increase) Sept 2013 Security worksection decision that regions will report progress on implementation of Gang M S in second Querter Security Analysis report.	Increasing complexity caused by evolution of Penicipaising in National Intelligence garageterism in communities and in correctional Coordinating Committee (NECOC) certical Care dynamics not only restricted to Team on Caregorism and develop traditional "prison garage" principal parameters of correctional to the contraction of the contr	Task ment of a less gangs entres as	504/269(74% increase)	Gany Managerrant Tool to be implemented
<i>5</i> .1.33	2 B C C C F P	Percentage of unnatural deaths in correctional and remand destants.	0.027% (42/155 836)	0.007% (10/155 836)	0 012% (19/155201)	Major contribuling factors are subcides and unknown causes of death.	Interaction on the development end/or improvement of "subdie profiling" ongoing. Unfrown causes to be determined in order to determine appropriato response where possible.	0.022(34/155201)	Development and implementation of assault pre-wention plans, Immakes to take medication in the presones of difficials (to avoid overdasing). Risk profiling
	<u> </u>	er year	0.032% (50/155 836)	0.008 % 13/155 836	0.003% (5/155201)	Continuous reinforcement of application of secruity procedures and protocols.	Querterly larget achieved.	0.017%(27/155201)	Shidt adiseance to security protocols and norms extend Operation Valla to the end of the
m	Incarceration 5.2 Facilities								I HOLLY-UP I GOLD
Sub programme Purpose	ovide physical in	frastructure and	that supports safe cu	stody, humane c	onditions and provision of con	Provide physical infrastructure and that supports sale custody, humans conditions, and provision of correctional and development programmes, care and general administration	id general administration		
Objective	Output Per (Directly from Ind (Directly from Ind the APP) (Directly the	Performance A Indicators (Directly from the APP)	Annual Target	Quarter 2 Targes	Quarter 2 Performance	STATE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN	New York	Year to date Performance	Opening the company wines with country
Remark detaileress Facilities and conduction of finders are held in metaplat secured, safe and farming conditions are made and lung conditions.	ve to allon ane allon de allon allon de	Number of new 4-bod-spaces bod-spaces but created by upgrading of feetities	471 additional bed-spaces	12 Adibinal Ued-spaces	NI Pod Space created Tearcen Max 72% compete: Matariete 94% complete: Matariete 52%	C. Max delayed due to slow progress by contracto: Transen - rel Metaltele delayed to redesign of project.	C-Max - meetings held with DPW and Confractor to expected progress; Mataliele redesign compleedd.	C-Max has progressed with 10% Transen has progressed with 4% Materiele les progressed with 15%	During Cluenter 3, 288 bed spiness will be created through the completion of Cares Practical completion done. Projected Parformance s 62%. Contributor for both Tabones and Crare placed on terms by DPW (Department of Public World) Andropaed completion date to klach 2014 (same portrace). Power of the second on the both and the second on the both and the second on the back 2014 (same portrace). Where set of the second on the back 2014 (same portrace) and completion. Where set of the second



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management processes	ere d, safe	Strategie disjective	Subprogramme: Purpose	SUSPECTATION OF		Effective case Effective case management processes	Remand detainees and offenders are held in secured, safe and humane	Effective management of remand detention processes to promote and enable participation in court processes.			Subpregramma	SUB-PROGRAMME
in proved provision of provision of Correctional Sentence plans (assessment, profiling, classification)	Offenders are held in safe, secured and humane custody	Chiractly from	Provide as env	increeration				Remand detainees have conditions conducive to participation in court processes	(Directly from the APP)		2 permentality	5 S Reaction Detection
Percentage of offenders serving (sentences longer than 24 months who have CSPs		Performance indication (Directly from the APP)	formant supportion	annigentant (and er g	RD's with bail place or RD's with bail places under non-custodial system against the RD's with bail		Reduce average a length of lime in remand detention			Suit wattents by ac	The state of the s
99% (92 742/94 635)	30% or less (36 015/120 049)	Annual Targer	e of the rehabilitation (Approved White Paper on Remand Detention	17%, of kits win nail placed under non- custocial system against those with bail		Reduced by 12 days (from a baseline which will be calculated at the end of March 2012/13)	Annus Targel		purchasing the property of	-
98 %	30% or less (36 015/ 120 049)	Quarter 2 Targer	ned saving of dishes hos		Public consultation by the parliamentary structure	l'arget per regions 11% (Number of 11% (Number of RDs with Bai RDs with bai on the last day of the month)		Reduced by 3 days	Ouertur 3 Target	A STATE OF THE PERSON NAMED IN	Milatrosa ili salla a	
98% National 93049/95092 = 96%	National: 30% (155201/119216)	Dourtor 7 Performance	des through regular classification		Cabinet suproved the draft Wikle Paper for submission to the Parliamost structure on D4 September 2013	National, 18,6% (3889)/23428)		National: 177 days (7343425441592)	Participance	The second secon	out secure decisions and supplied the	
Tarquel schiivred	Target achieveó	**************************************	Constitute to reputational insurances		The document was only approved by the Cabinet on 14 September 2013 for Parliamentary submission	Target acheved		ZZZG FUS (7%) were excluded from the calculation because their status required verification in ferrars of the next occur dises. Some next court dates had passed white others were unrealistic.	And the second s	A consequence of annual formation of the second second	implement coult waterant by accommodation from the first the live and the first the fi	
Targe: achieved.	Target achieved.	CONTRACTOR OF THE PROPERTY OF	Provide an environment supportive of. This reliabilitation and earlify of differences through register classification, equations, compliance, compliancy of stansational accordance plans, allester administration and operations in well mannes from the transational accordance plans.		83	Target achevood		The namelist of the 5% (2228) of RDs who were excluded in the esculation was sent to all the regions for decoding of the warrants and effecting changes in the Admission and Release system.	Conference of the second secon	HARDEN SENCERELEASING COM ARRESTO COMMENTS COMM		
National 93049/96082 = 95%	(155/85/118216)	Vent o data Performance	operations in well maintained Sections		Cabinet approved the dreft Whate Paper for submission to the Parisonners sourciure on 04 September 2013	National: 15 0% (7086/47180)	Recommendation is that we use the current year for reporting performance in order to establish the baseline at the end of the financial year (2013/14).	National: (17 days (734042541592) The besalte could not be set at the ord of 2012/13 financial year because the ITT studion was only deployed to all the confuse in the and of July 2013. Use.	Con Sciden Pullomance	SHALLMAN TO THE TRADEST OF TANABLE DESIGNATION OF THE PROPERTY		
Target achieved	Target achieved	DSOCIETOS SHEWEST DOUGH WAS A SECURE		a) respectively.	A guideline was implemented for reliability and or eliability of information.	Target achieved	W	Notable to be moved from NFF to Operations! Plan, it is only etting as a seelind for meaty year. Request Regions to submit that Tool to relevant Area Coordinate, Regional Commissionar who will in turn report to Head Office.	outer see a death is supply as a chimber.			



			\$ 5.2 2.3 2.3 2.3 2.3 3.3 3.3 3.3 3.3 3.3 3	l į	61.5	CIDS see
competency competency programmes. Resourcet reafferding to contribute to a safer South Africa	Offenders human development is improved through illeracy, education and skills	programmes and psychological, social and spiritual services.			incarcoration and incarcoration and incarcoration and probast society. Offender behaviour is corrected through access to corrected through access to correctional programmes and systhological, social and spinual services. Services. Johnson Human development is improved through all services and spinual conditional through all services.	
			Increased leve of literacy, education and skill competency emorgst offenders	The state of the s	belfavdur is corrected	
	eligible offenders who participate in FET College programmes as	Percentage of offenders who participate in educational	Increased level Percornage of of literacy, offerdes who defordes who education and participate in skills, educational education and participate in educational sentenges stipudated in the sentence plans (AET)	A STATE OF THE STA	Percurage of Offenders with compectional serience plans who completed Correctional Programmes	
Sens ruhw@ Programmes 28.7% (4 872 /16 854)	re i conege programmes 13.6% (2 929 /21 427)	1.4% (5.65/39.566) (FET Mainstream Education)	87.2% (11.372/16.929)	And a Commission of the Commis	(55 644) 92 742)	
la-ger massured per academic year	ed annually	9 4	Target measured per academic year	Company (Company)	(13.91/82.742)	
23,81% (2803/11788)	(3731 /13632)	3.65% (864/22996)	43.88% (8190221054)	No.	Naforel ashlevment 20 % (18 388 / 93 048)	
I fis is an annual larget. Few training in comparations were available during the quartee proprieties were available during the quartee proprieties of Technical Educations. Engagement with the Department of Higher Educations of Education and Training for 201/114 (August Skills based programmes. Skills based programmes. Skills based programmes. of inflanders without Mills placeation for the teating of the apportment of dectars service provides in order to increase training opportunities for relications. Further religions are ongoing with activation parties or continuities for training to ordered opportunities for training to	If arget overchieved due to improved marketing of FET College programmes and partnership with FET Colleges contributed to this over achievement.	Some Regions may have included information on the oid curriculum known as Nated 550 instead of only providing information on the new curiculum known as CAPS.	Notel Regions have not ecowered from the secolus of learness during the 2012 release of differences through the presidential parcion.	Weston to See what you would	Torget actingrop.	And the content of th
Engagement with Regions to promote the appointment of Technical Education which the Department of Higher Education and Training for 2011/14 National State Training and Technical Profession and Training for 2011/14 National State Trues (NST) allocation for the spaining of offendess withon will also see the relization of the appointment of outernal service provides in order to increase tearing to opportunities for offenders. Further Highless are organized manufactured to retain the costage of company with accorned partners to ensure ordenders.	Target measured per ecadenic year	Target measured per academic year	Regions must communae wan implementation of the Ministerial directive on compulsory schooling for offenders without AET Level 4.	Consultation entire till page och production	Terget achieved.	
(2652/19572)	(3854 / 16683)	4.5% (1149/25814)	45,99% (84.19/21.417)		National achievment 36 % (33 493 / 93 049)	
target to be measured annually	Target measured per academic year	Target measured per academic year	Turget mass/red per academic year	The section which will approximately	Target achteved	The management of the paper of the change of



7.5 7.5 7.5 7.5 7.5 7.5 7.5 7.5 7.5 7.5	Brit.	W.B. DEET DOE	5.3.2	P.S.1	Months (M)
immates are provided if with appropriate a furmates are provided with mappropriate access to health services in males are provided with immates are provided with hygiane services.	Strategic Oxygenese	m &	icorrectoral icorrectoral programmes and psychological, social and spritual services. Offendors human development is improved through iteracy, education	incarceration and rehabilisation to protect society. Offender behaviour's corrected through access to	
Provision of adequately equipped food service units	During During Duringly non the APP)	Improve the mental wellbeing, social and spiritual functioning of offenders	Improve the mental wellbeing, social and spiritual functioning of offenders	improve the medal wellbeing, social and spiritual functioning of offenders	
Percentage of Fred expulse with with the required resources	ance from	Percentage of 62% (Amales with basel from Services Servic	Percentage of incarcerated offenders and iffenders and iffenders and in Correctional Supervision who are involved in Social Work Services	irrercentage of inmates who are involved in psychological servivas	Manual Community of the
Monther the required resources in the Food Sawrise Units	Annual arged (Directly from the APP)	52% (8 (035/155826) (8 raths bishmitted	57% (98449)172718)	improve percentage (5%) of inhales who are involved in psychological services against the baseline of the previous year	
Monitor the required recourses in the Food Service Units	Outsign 5	139. (189 82/146 092)	14% (23 500/167 855)	1.25 % Increase on the baseline	
Highman Resporces: 49,88 % Equipment: 44 % Fascilines: 39,00 %	Quintes 7 Printermitteri	(50072/159831)	Social Work: 22 % 37824/175903	National : 8105/12/256 = 5.03%	
Delays in the internal procurement processus. The Regional Commissions is monitoring tile. Human Resources: 48,838 % and extent salesholders. Leak of Facilities. 1987 and Edition and Equipment of Facilities. 1987 and Equipment of Facilities. 1988 and represent the expense of the Centres currently undergoing or earmarked for qualifier food Service areas to the Centre larges. Leak of maintenance in Four (4) departments. Early registration of infrastucture and equipment needs with relevant bodies/ food service and interns. (4) departments. Appeared to the Centre of Centre		Target achtwood	Target achieved.	Target achieved.	responding to the same appropriation
The Regional Commissioner is moreloring title the internal procurement processes. Tool must be made more user friendly. More emphasis on the suppliffment of informs toullifed in Food Service areas to the Centre Early registration of infrastructure and equipment needs with relevant bodies/ departments. Targati centres undexpoling or earmunhouf for Register and Retrovisions. Contractions on site for mainternance in Four (4) food service and namely, (Roogloand, Mogwase, Porchestroon, Wildean, and, Christiana) and 09 on plenary stagm.		Target eathered	Target acheved.	Taget achieved	
Human Resources : 49.88 % Equipment : 44 % Fescrilles : 39,90 %	Yuar 15 data Fedhamanca	37.75% (5766V-153280)	Soois Work: 44.69%, 76127/174519	National 11023/118450 = 8.30%	Action of money date in all he (1978). When the many of the form of the control o
Regions advised to report as follows to ensure consistency: Equipment - food service units provided with the required equipment out of all the kildness medically these equipment out of the kildness. Feallest - upgrade food service units out of those needing to be upgraded to service units and of these reading to be upgraded to service units posts shed and officials trained out of these skitchen with versent food service officials posts. This will assist the Regions in calculating the percentages and enable reporting.	Company of the state of the sta	Turget achieved	Turget schlerved	Target achieved	A Committee of the Comm



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mittales are provided with appropriate occases to health services in materials are provided with appropriate occases to health services of the provided with Hygiena services with Hygiena services with Hygiena services or the provided or the provided with Hygiena services or the provided or the pro	SULPROCES WILL (73) His Suppreparation Trouble Purposi Strategy Orlganics (Dursell United The Assets	with white appropriate rutritional baseline care appropriate rutritional programmen formates are provided with appropriate access to health services.	Subprograms Purpers Strategic Shipstive	and ADS inn services & ADS innibit services & The firmates are previded programmes with Phygiane services (Cu 300 PACC SCARTINE 72 Model 1 Survices	Inmates are provided with appropriate nutritional services. Inmates are provided with appropriate	Puripose Strateger Objection
Provision or personal and environmental hygiene services	7.3. Hymona 3. Provide particular	haalth care services & programmes		and AIDS services & programmos s	d Provision of HIV and AIDS al Services & programmes d Provision of HIV	
Number of Management Areas with effective management of health care waste services.	(2) Hymon, Sovicing Trouble process and nontrinerar trouble process and nontrinerar busing (Directly from Indications (Directly from the Asia) (Directly from the Asia) the Africa		Porformance Inductors (Discody from the APP)	innates on Antiretrovirel Therapy (ART) (Cumulative)		Performance Indicators (Directly from the AMP)
Te additoral Managament Areas with contracted health cere waste services	tof hygions surders. National larger (Directly from mo	(467.546233)	Apartal farget	(16 577/ 17 636)	Percentage of 50% (77918/155836) HIV Ervota submitted	Annual Targer
A additional Management Management Areas with contracted theelth heelth eservices	for immedia within a Guarter? Torque!	(1078-023)	Cuertor 2	(4 144/4 408)	12.5 % 19479/155836	Quarter 2 Farget
93.3% (2020) is 28 Management is right achieved Areas out of 30 have contracted comparies for the management of healthcare waste.	Sub-PRACES will. (2) Humans, Stay, or Sub-PRACES with principal and inventomental hypothese suplears for members within the compensation of the co	(431)912]	Output Dentomence Annual Larger Guerre 2 Connect Services the Applicable communication of the	NAT - 13716/14119	17.20% NAT - 26465/153 832	Object Performance Annual Target District 2 Distric
is get achieved		inspine orientees are placed on 18 Treatment frequenties and the target is less than oligability Uncortrollate movement of RDT effects the Shortrage of Health Care Workers I some Regions. Increased movement of TB Intrado pations in between cultims after dispresses. Undertallistation of Intraless as TB DOTS Supportiers.	sendud:	A regime performance is desired as it is an indication that more firmates are receiving ARI	Over achievement (4.72 % mure). HIV Courseling and Testing (HCT) were conducted with assistance from partners.	in service.
Target achieved		to Communicate with ballerical transfers for the tracing of Remand Detaineds Transfers for the tracing of Remand Detained Stransfers of Remand Detained Stransfers of Remand Resident R		R Target achieved) arget acheved	
93.33% (28/30) to 28 Ma companies for the mana	Year to dute Performance	27.40% (BBU/C6555)	Year to despe Performance	97.14%	33.78%	go stores on section of section o
93.39% (7890) to 20 Management Aveas cut of 30 have contracted companies for the management of neelthcare waste.				NaT - 13718/4119	NAT - 51780/153 281	
Targel achieved	Constitution of the Consti	Regress rishines from all Negorin have been trained on the new 18 recording and reporting requirements by head Office and value and office and value and office and value and office and reportment of Health et National, Frontiella and district levels (endlower session in WC). To establish nature; (1 per Maraspennent Area) to conduct support visits and monitor progress at ICAN and LLMN Regions in Jamps 2014 with the assistance of Eastlern Cape and NDCH (18 Engramman). To request Proprincial 18 Diseases of Asperts in DCS; To reserved communication to Regions in DCS; To reserved communication to Regions to support and monitor 18 recording diseases and sentenced offendors 18 insporting. To region and the proprincial correct health officials to attend training sessions.	THE PROPERTY OF THE PROPERTY OF THE PARTY OF	Target achieved	Target achieved	a lichalustrom engligt

253 m		¥ 3	1	(0)		2.1.0	9	Number			
Effective management and functioning of the Parole Boards	paroless are re-bublished; re-	8			ERRATA	Effective management and functioning of the Parole Board	paroless are paroless are relabilitated: monitored and accepted as law abding citizens by the communities.	offacegic Objective	Purpose	SUB-PROGRAMME	PROGRAMME 5
	administration and supervision of persons of persons the system of Community corrections	from	Provide for the	8.2 Supervision		relation to consideration of eligible cases submitted by CMCs	improved Victim Involvement programmes Effective functioning of		PTOVICE SOLVI	8.1 Parole Ad	SOCIAL REIN
	reuceriage of paroless without (violations		ound and effective	\$		Percentage of cases submitted by CMCs and considered by Parole Boards	Percentage of parole cases in which victims of crime make representation	Performance Indicators (Directly from the APP)	os related to the c	ninistration	TEGRATION
	(36 588/45 755)	Target	administration and s	S M		94% (42 338/ 44 878)	(1 060/ 23 921)	Annual Target	onsideration of placen		
	increase the number of pareless without violations by 0.11% to 79.9%	Quarter 2 Target	upervision of affen			(10 684/11 219	(265/5 98D)	Quarter 2 Target	tent into communit		
	\$5.67 % of serioless without violations. Average number of perceless without violations for the quarter 477 10 against sweaze casek ad of 49242 for the period.	Quarter 2 Performance	ders placed under correctional are	4000		National performance 84.67% (9034/10669)	National performance 7,27% (404/5553)	Querter 2 Performance	y corrections by Correctional Sup		8
8	Target schlandd	Reserve for Output Hilling and History and	Provide for the sound and effective administration and supervision of offenders placed under correctional and parole supervision in order to enhance public safety			Some CSPB's alongible to form a quarum due Functional training of new CSPB members to vessel poets in CSPB's . Postported sitings (was attended by CAIC Charpersons and due to outstanding SAPS (eports. on phasis was made on the timely substantial or the property of all applicable documents in the CSPB's in order to prevent any backlogs.	Targot achevred	Marketine and Assessment of the Parketine and Statement of the	Propose services related to the consideration of placement into community corrections by Correctional Supervision and Parole Boards and heads of Correctional Centres Purpose		
	Tergal archieved	Signify and applies to making the land of the particular and the land of the l	ile safety		Interior implementation of the Correctional inaties. Americines IAC, 5 of 2011. Kinimum determine the product protects to be served before placement on Lay barely particle. The supervision supervision on 1 Marco 2012, ricroduced new profile preparation date and extended free profile preparation date and extended free profile preparation date and extended free profile profile profile or morats to three morates prior to minhmum determine profile which will pure CMC'5 ample three to identify and project exists due for submission to the CSPB's.	Functional training of new CSPB members was attended by MIC Cherpersons and enhances was made on the timely submission of all applicable documents to the CSPB's in order to prevent any backlogs	Tergel achered		ectional Centres		
	\$2.2 % of purchase wiferet vestions. Averagen number of practaces without vestions for the quarter 92467 against average candocad of 86185 for the period	Year to date Performance		the first of the f	;	National performance 82.15% (17596/21345)	National performance 6.99% (748/f0685)	Year to date Patronmanica			
55	Targel achieved	The second secon				indicator to be removed from APP as there is another indicator on Percentage of percel cases in which victures of crine make representation.	Target adversed	(Feedings of Four Control	The state of the s		

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	to rustoralive justice processes,	Probetioners and paroless are releabilitated: monitored and encepted as law abiding citizons by the communities.	Strategic Objective	Sub programme Purpose	SUB-PROGRAMME 8.3 Community Reintergration		justice processes. Effective management and functioning of the Parole Boards	probationes and paroless are rehabilitated; monitored and accepted as law abiding citizens by the communities. Offenders are provided with ancress in reservations.		T.
interaction with interaction with communities including victims of crime (Regions to decide whether this should be in the Ops plan or APP)		Support systems for realitogration of offenders provided	Output (Directly from the APP)		8.3 Communit		administration and supervision of persons under the system of Community corrections		ve Output (Directly from the APP)	
Mumber of Victim Offender Dialogues (VOD)		Number of Number of Halfway House Parlners hips established as a support system of reintegration of offenders provided	Performance Indicators (Directly from the APP)	cilitate support sy	y Reintergration		of Electronic of Electronic of Monitoring (EM) System for persons under the system of Community Corrections		Performance in ladicators (Directly from the APP)	the sound and the
8 Votim Offender Dialogues	native unkly		Annual Target	stems for the reintegrat			in Psycalign and EM (no.80x) and Implementation and Placement e of 500 offenders under EM (0.69% of 72 542)		Annual Target	tive administration an
Two Victim Offender Dialogues	res	Target measured annually	Quarter 2 Target	tion of offenders in		Award EM Tender	of Policy and Procedures on EM and consultation with Regions, Branches, and Departments		Quarter 2 Target	d supervision of of
Tiree (3) VOD Sessions Held 1	yed	Level Agreement sy House New Life After as been signed in MN Region)	Quarter 2 Performance	Provide and facilitate support systems for the reintegration of effenders into the society, including through partnerships		EM Tonder advertised, Compusiony briefing held, Current contract extended by 4 months	I had user of Policy and Procedures on EM of valuated and consulted with Regions and Branches	90.29% of probationes without vidations for the quarter. Total number of probationes without vidations: 14598 against an average probationers casoload of 16567 for the period.	Quarter 2 Performance	fenders placed under correctional
Target achieved	Target achieved	Tørger acheved	No. of the state o	artnerships		Deay in sourcing funding	Target achieved	Tagel achieved	and the second second	Frovinge for the shund and directive administration and supervision of offenders placed under correctional and parole supervision in order to enhance public satety
Tougel achieved	Target schered	Target achieved	Constitue may and improve an accompany			Falsrock the awarding of EM Tender	Target goblevord	Target achteved	Control of Paris Lines	e public safety
Six (6) VOD Sessions Hald for the Quarter Eight (8) consultaine workshops on VOD facilitation were also held for the quarter	Draft more strategy on non-outlooks sentences and measures, consuled. Dainbase of qualified unemployed purdees and probationers developed. Dainbase of Prospeciive employes maintained.	One (1) Solvice Level Agreement (SLA) for Hellway House partnership with Beauty for Ashes has been signed in the Western Cape Region Two (2) MAU's have been approved for the quarterfley (2) SLAs have been signed for Formalisation of Partnership through SLA for the Quarter	Year to date Firstern struct			EM Tender advertised, Computerry briefing held, Current contract extraded by 4 months extraded by 5 months and 189 offenders were expossed to EM tagging. Currently 147 are active and 42 were disagged.	MTEP bid for 2014f/5 to 2016f/7 was automated to Branch Firence. Business Case has been developed and is available. Final Draft of Poliky and Procedures on EM circulated and consulted with Regions and Branchos	90.52% of probations without vibilitions for the quarter. Total number of probationes without vibilitions: 28922 against an average probationers caseled of 33056 for the period.	Your to deter Porformance	
larget achieved	Yarger achiered	Target achieved	Complete to 124 Section 19 Sectio		Regions to an Analysis of the Year to Date performance.	Functional work sessions for CMC & SCPB conducted between October - December 2013 in all Regions focusing on operational policing, distributional and process issues. Prioritize firelization of training programme for CSPB by Human Resources Development	Target achieved	Terges scrieved	NORMACINE WHILE IN A PROPERTY OF THE PROPERTY	

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	Parels Boards	management and	Effective	processas.	to restorative justice	provided with access	Offenders are	the communities.	abiding citizens by	accepted as law	monitored and	rehabilitated	parolees are	Probationers and		•		Purpose	Sub programma	SUB-PROGRAMME
											Services	Corrections	Community	Accessible	the APP)		Output	the state of the s	To facilitate th	8.4 Office Acc
											Services	Correction	Community	Decentralisation of	(Directly from	Indicators	Performance	a provision or con	a production of pos	commodation . Cor
Moles The Department had be a least a										Services	Community Corrections community	decentralization of	document on the	Decentralisation of Approved concept		The Branch of th	Aggust Target	The provision of community corrections of the Bankance community reintegraces	The second secon	SUB-PROGRAMME 8,4 Office Accommodation . Community Corrections
						9	tranches and	and consulted with	services circulated	corrections	Community	decertralisation of	decument on the	Draft concept	8	Tarcet	Charter 2	ices to ennance co		
									•	regions	consulted with Branches and	corrections services circulated and	decentralisation of community	Draft concent document on he	decay to the state of the state	Parformance	Disarbox 2	mmunity reintegration		
													OB Section of the Party of the	Terriso servicino		And desired the speciment of	The second secon			
													- Segge acreeved	Total						
												services circulated and consulted with Branches and regions	Braff concept document on the decentralisation of community corrections		oution of the second of the se	Your to dite				
													Target achieved						-	

4.3.1 "Percentage of funded posts that one filed." The method of calculation to changed to number of posts filed per quarter fixided by the quarter far for the calculation type to amended and figures be reported as cumulative totals for the remaining two (2) quarters of 2013/14.

13.1 Teaduro average length of time in remand detention". This is Head Office competency therefore Regims are no longer going to record on the indianal formation of the competency therefore Regims are no longer going to record on the indianal formation of the competency.

17 1.1 Percentage of foot service units with the required resources; The quarterly target is "Montor the required resources in the Food Service Units" whist he indicator is in pricedage, going forward 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 30% of 242 Food Service units is 73)

Q1.25 % (1973)

Q2.45% (3673)

Q3.15% (3673)

Q4.100% (7.273)

Acting National Commissione Date: 29 // SCY 3