



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

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Mr V Smith
Chairperson: Portfolio Committee on Correctional Services
PO Box 15
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Dear Chairperson

RE: SUBMISSION OF THE DCS' 2012/13 ADMINISTRATIVE ANNUAL REPORT

Kindly receive the Administrative Performance information which forms part of the Department of Correctional Services' 2012/13 Annual Report to be presented on 16 October 2013.

Yours sincerely


NJ JOLINGANA
ACTING NATIONAL COMMISSIONER
DATE: 14/10/2013



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2012/13 ANNUAL REPORT PRESENTATION

**Presentation to the Portfolio Committee for
Correctional Services**

16 OCTOBER 2013



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- PROGRAMME 5: SOCIAL REINTEGRATION

102 Performance Indicators in Annual Performance Plan of 2012/13

Support – 32 Indicators

Core – 70 Indicators

| Summary of Performance against Indicators & Targets | | | | | |
|---|-----------|----------------|-----------------------------|----------------|-----------|
| Support | | | Core | | |
| | Achieved | Under Achieved | Achieved | Under Achieved | |
| Management | 10 | 6 | Security | 1 | 10 |
| Finance | 1 | 1 | Facilities | 1 | 8 |
| Corporate Services | 4 | 10 | Incarceration & Corrections | 18 | 24 |
| | | | Remand Detention | 2 | 2 |
| | | | Social Reintegration | 3 | 1 |
| Total | 15 | 17 | | 25 | 45 |

PROGRAMME: Administration

- **Sub-programme: Management**
 - 6 of 16 Management indicators under achieved.
 - **Indicator:** Number of audit qualifications and matters of emphasis in audit against predetermined objectives
 - **Annual target:** Reduce level of deficiencies on pre-determined objectives using the 2010/2011 AGSA Report.
 - **Current status:** Corporate performance management system was put on hold. Integrated Planning, Reporting, Monitoring and Reporting Policy and Procedures was submitted to the office of DC PC & R for approval by the Minister.
 - **Deviation from plan:** The IPMER policy is awaiting approval by the Minister.
 - **Corrective measures:** Measures will be put in place during 2013/14 financial to ensure that the plan is approved by the Minister during the first quarter of the year.
- **Indicator:** Percentage of finalised litigation cases successfully defended by Correctional Services
 - **Annual target:** 74% success rate in all litigation.
 - **Current status:** Carried over= 1284 Received=163 Finalized= 43 In favour DCS=28 (65.11%) Against DCS= 5 (34.88%) Pending= 1404 .
 - **Deviation from plan:** 65.11% success rate was achieved instead of 74%
- **Annual target:** 12 workshops/ presentations on prominent legal issues
- **Current status:** No workshops held.
- **Deviation from plan:** 0 out of 12 workshops were held

PROGRAMME: Administration

- **Sub programme: Management continued**
- **Indicator:** End Point to enable interoperability between DCS Core Business Systems and other JCPS Departments' Systems established
 - **Annual target:** End Point established and functional.
 - **Current status:** No Achievement.
 - **Deviation from plan:** Deviation is because RDOMS was put on hold due to delays in delivery of solutions and service providers having exceeded the agreed upon timeline for specified preceding task.
- **Indicator:** Disk Storage and Data retrieval
 - **Annual target:** Information System Security Strategy and Plan.
 - **Current status:** 90% of Physical and Environmental server rooms analysis completed.
 - **Deviation from plan:** Delay in procurement process.
- **Indicator:** Enterprise Architecture (EA) Roadmap
 - **Annual Target:** Project to start in year 2.
 - **Current status:** Not applicable project start in (2013/2014).
 - **Deviation from plan:** No deviation from plan, project had been scheduled to commence in the 2013/14 financial year from the onset.

PROGRAMME: Administration

- **Sub-programme: Finance**
 - 1 of 2 Finance indicators under achieved
 - **Indicator:** Percentage of allocated budget spent
 - **Annual target:** Under expenditure limited to a quarter of a percentage of voted funds.
 - **Current status:** The final expenditure for the financial year 2012/2013 was R17 313.554 million versus the adjusted allocation of R17 700.283 million – 97.8% of budget spent. Under expenditure of voted funds was 2.2% (R386.729 million).
 - **Deviation from plan:** Final under expenditure was 2.2% which translates to 1.97% was on personnel and capital expenditure. Achieved 2.5% during 2011/2012 versus 2.2% during 2012/2013. There was 0.3% improvement from 2011/2012 to 2012/2013 financial year.

PROGRAMME: Administration

- **Sub-programme: Corporate Services**
 - 10 of 14 Corporate Services indicators under achieved
 - **Indicator:** Percentage of financed posts filled
 - **Annual target:** 97% of funded vacant posts filled against the total of 41 911.
 - **Current status:** A total of 876 appointments were made in the 2012/2013 financial year. As at 31st March 2013, 40149 posts were filled against financed established of 41 911. 95.8% filled.
 - **Deviation from plan:** Only 95.8% of funded vacant posts were filled. Vacancies were not advertised for more than six (6) months due to financial constraints. Due to budgetary constraints, no posts were advertised for the period 1 June 2012 to 30 November 2012. There was therefore no recruitment action to counter natural attrition.
 - **Annual target:** Absorption of qualifying excess SANDF personnel.
 - **Current status:** The absorption of 300 SANDF officials could not materialize.
 - **Deviation from plan:** The memorandum of understanding was only signed by the National Commissioner but not his counterpart in SANDF. None signing of the MoU from SANDF counterpart.

PROGRAMME: Administration

■ Sub-programme: Corporate Services cont'd

- **Indicator:** Structure aligned to the functions of the DCS and White Paper imperatives.
 - **Annual target:** Implementation of the approved structure and post establishment.
 - **Current status:** Conducting verification exercise for the streams (security and corrections).
 - **Deviation from plan:** Target was not met due to delays in obtaining/receiving inputs from the stakeholders. The identification of security and corrections streams was finalized. Finalization of organizational structure was delayed as a result of cabinet reshuffling in June 2012. However, the organisational structure for top management posts was finalised and their profiles in this regard were aligned.
 - **Corrective measures:** A foundation was laid to implement migration process during 2013/2014 financial year.
- **Indicator:** Implementation of appropriate work shift model
 - **Annual target:** Roll out of appropriate shift model.
 - **Current status:** Target not achieved
 - **Deviation from plan:** Supported the negotiating team with the ultimate goal of resolving outstanding matters which will pave way for the approval of the Resolution which contains appropriate shift models.
 - **Corrective measures:** Roll -out of appropriate shift models is dependent on the applicable Resolution containing models

PROGRAMME: Administration

- **Sub-programme: Corporate Services cont'd**
- **Indicator:** Percentage of grievances handled within 30 days
 - **Annual target:** All grievances finalised within 30 days.
 - **Current status:** Target not achieved
 - **Deviation from plan:** 1 303 grievances were recorded during the 2012/2013 FY. Of those 930 (71.4%) were finalized. Out of the 930 finalized grievances 394 (42.4%) were finalized within 30 working days. Supervisors not complying with the 30 days time lines.
 - **Corrective measures:** Focus on enforcing compliance among supervisors to adhere to the 30 days time line
- **Indicator:** Functional virtual Corrections Learning and Development Academy
 - **Annual target:** Development of Corrections Academy Structure.
 - **Current status:** Target not achieved
 - **Deviation from plan:** Structure dependent on the finalisation of business case. This was not achieved. Draft HRD Strategy which will inform the business case developed. Lack of internal capacity to develop a business case.
 - **Corrective measures:** Source capacity to develop business case from which project will be implemented

PROGRAMME: Administration

- **Sub-programme: Corporate Services cont'd**
- **Indicator:** Number of learners enrolled in Corrections Services Learnership
 - **Annual target:** 2 groups of learners recruited and trained in Corrections Services Learnership.
 - **Current Status:** Group 1 of 2012/2013 commenced the Corrections Services learnership in June 2012. Group 1 of 2011/2012 completed the Corrections Services learnership in Corrections Services in August 2012.
 - **Deviation from plan:** Group 2 of 2012/2013 not recruited. Recruitment of Group 2 of 2012/2013 not approved.
 - **Corrective measures:** Secure approval for recruitment of Group 2
- **Indicator:** Number of interns placed in DCS Internship Programme
 - **Annual target:** 1 200 interns recruited in line with WSP priorities.
 - **Current status:** Target not achieved by 144 interns.
 - **Deviation from plan:** Recruitment was done and 1056 interns placed in the 2012/2013 Internship Programme. Internship resignation and Regions not reaching internship targets.

PROGRAMME: Administration

- **Sub-programme: Corporate Services cont'd**
 - **Indicator:** Functional professional body for corrections
 - **Annual target:** Business Case finalised and drafting of legislative framework.
 - **Current status:** Service provider appointed to do the business case on the Corrections Council. Advocacy undertaken. International desktop study done and marketing strategy developed.
 - **Deviation from plan:** Business case and legislative framework not finalised. Delay in procurement of the service provider.
 - **Indicator:** Institutionalise diversity management
 - **Annual target:** Monitor and evaluate implementation of the Diversity Management Framework.
 - **Current status:** Organizational culture element not done.
 - **Deviation from plan:** Organizational culture element not incorporated into the framework.



PROGRAMME: Incarceration

- **Sub-programme: Security Operations**
- 10 of 11 Security Operations Indicators under/not achieved:
- **Indicator:** Percentage of inmates assaulted in correctional and remand detention facilities per year
 - **Annual target:** 2.2% (3 463/ 157 410).
 - **Current status:** 4.5% (6 884/151 517).
 - **Deviation from plan:** 98.7% deviation (3 421). The deviation is attributed to increased reporting and the fact that this measures 'alleged assaults'. The department will be developing a system of measuring alleged assaults as compared to 'confirmed' assaults and match this with cases withdrawn, or proven false. Given the large deviation, the department will carefully consider the review of baseline and future targets.
 - **Corrective measures:** The positive result can be contributed to an increased focus by the department to ensure that basic security measures are adhered to by security staff and managers at all levels of the Department.

PROGRAMME: Incarceration

- **Sub-programme: Security Operations cont'd**
- **Indicator:** Percentage of gang related violent incidents
 - **Annual target:** Reduction of 10% incidences of gang violence.
 - **Current status:** 55.38% increase (996/641).
 - **Deviation from plan:** 65.38% (55.38 increase instead of 10% reduction). Gang related incidents historically were very much under reported. The implementation of the gang management strategy amongst others led to improved reporting by both inmates and officials which can partially explain the increase in reported gang incidents. Violence by gangs however remains problematic and departmental strategies to deal with gangs includes: Regional analysis of security breaches and alignment of strategies and action plans. Review effectiveness of Regional Gang Management teams. Interaction with other security departments within the JCPS cluster. Awareness programs for security officials.
- **Indicator:** DCS Gang Management Unit established and implemented
 - **Annual target:** Approved Gang Management Structure for DCS.
 - **Current status:** High level structure approved. Not implemented due to funding constraints. Interim gang management task team (HQ & Regions) approved and implemented.
 - **Deviation from plan:** Funding restraints prevented implementation.
 - **Corrective measures:** Interim structure implemented.

PROGRAMME: Incarceration

- **Sub-programme: Security Operations cont'd**
- **Indicator:** Percentage of unnatural deaths in correctional and remand detention facilities per year
 - **Annual target:** 0.028% (44/157 410).
 - **Current status:** 0.038% (57/151 517).
 - **Deviation from plan:** 29.5% deviation (13 unnatural deaths). Suicides remain the major cause of unnatural deaths amongst inmates.
 - **Corrective measures:** Strategies to deal with unnatural deaths include: Regional analysis of security breaches and alignment of strategies and action plans. Review/develop Suicide risk profiling tool and procedures. Awareness programs for security officials.
- **Indicator:** Percentage of inmates who escape from correctional and remand detention facilities per year
 - **Annual target:** 0.034% (54/157 410).
 - **Current status:** 0.028% (43/151 517).
 - **Deviation from plan:** 20.4% deviation (11 escapes). Although the set target of the department with regards to escapes was met the department will proceed with strategies to ensure escapes are limited to the absolute minimum.
 - **Corrective measures:** These strategies include: Regional analysis of security breaches and alignment of strategies and action plans. Awareness programs for security officials. Improvement of technological and physical security measures e.g. security fences with CCTV surveillance and detection.

PROGRAMME: Incarceration

- **Sub-programme: Security Operations cont'd**
 - **Indicator:** Percentage of centres with fully functional access control security turnstiles
 - **Annual target:** 100% (78) out of intended total of 78 correctional centres with turnstiles.
 - **Current status:** 9% (7/78) fully functional.
 - **Deviation from plan:** 91% deviation.
 - **Corrective measures:** The department engaged in a country-wide programme to improve the functionality of the different security systems deployed in different correctional centres. This programme includes an audit of all existing systems and the development and roll out of a repair, upgrading and integration programme that will support the technology strategies of the department.
 - **Indicator:** Integrated Security Technology Strategy for department approved
 - **Annual target:** Approved integrated security Technology strategy.
 - **Current status:** Draft institutional framework for cooperation finalised pending approval.
 - **Deviation from plan:** Security technology strategy not finalised and approved.
 - **Corrective measures:** The department does not have the necessary specialist capacity to ensure achievement of outcome. Process to involve an independent security technology expert currently under review.

PROGRAMME: Incarceration

- **Sub-programme: Security Operations cont'd**
 - **Indicator:** Body scanning machines utilised
 - **Annual target:** Body scanning equipment utilized at 50% of identified centres.
 - **Current status:** Procurement model under review.
 - **Deviation from plan:** Procurement process on hold due to review of procurement model. Implementation pending approval of internal processes.
 - **Indicator:** Partnership with Department of Home Affairs (DHA) to have access to AFIS for inmate identification
 - **Annual target:** Development of MoU between DCS and DHA.
 - **Current status:** Consulted Draft MoU available.
 - **Deviation from plan:** A signed MoU not available. Negotiations between DHA and DCS have taken much longer than anticipated. DCS finalised the Memo and this was certified by legal services and handed to DHA for consideration.
 - **Indicator:** Revised Security Policy Procedures approved and implemented Security policy procedures 90% revised
 - **Annual target:** Security Policy procedures approved and implemented.
 - **Current status:** Not achieved. Draft policy procedures available. Final consultation on specific identified areas to be finalised.
 - **Deviation from plan:** Draft policy procedures available but not approved. Changes in the operational environment and related legal/regulatory framework has necessitated further consultations

PROGRAMME: Incarceration

■ **Sub-programme: Facilities**

- 8 of 9 Facilities Indicators under/not achieved:
- **Indicator:** Number of new bed spaces created by upgrading of facilities
 - **Annual target:** 1 045 extra bed space created.
 - **Current status:** Nil bed spaces created Ceres 82% complete Vanrhynsdorp 96% complete Tzaneen 89% complete.
 - **Deviation from plan:** (0 of 1 045 bed spaces created). Ceres, Vanrhynsdorp and Tzaneen projects are all delayed. The contractor(s) for Ceres and Vanrhynsdorp have been charged penalties for delays. DCS and DPW are doing regular follow ups and monthly meetings to monitor the situation.
- **Indicator:** Number of upgraded Female facilities and mothers with babies units
 - **Annual target:** Develop and finalise business cases for 3 female facilities by Gauteng Region (includes mothers and babies units).
 - **Current status:** Nil development and finalisation of business cases by region.
 - **Deviation from plan:** (0 out of 3 business cases completed). Facilities could not implement the business cases as the region never submitted the approved business cases to Facilities for implementation.

PROGRAMME: Incarceration

- **Sub-programme: Facilities cont'd**
- **Indicator:** The number of kitchens provided with new equipment or repaired
 - **Annual target:** 61 kitchens.
 - **Current status:** 48 kitchens completed, 15 in construction, 6 on tender, 6 in design stage.
 - **Deviation from plan:** (48 of 61 kitchens completed). Target not achieved because tenders for kitchens in FSNC and KZN went out late. Outstanding kitchens will be completed in Quarter 2 of 2013/2014.
- **Indicator:** Number of emergency generators and supporting infrastructure completed
 - **Annual target:** 49 emergency generators and supporting infrastructure completed.
 - **Current status:** 38 generators and supporting infrastructure completed.
 - **Deviation from plan:** 11 is the deviation from the planned (38 completed out of 49 required to be completed). The outstanding 11 are still at construction stage and will be completed in the first half of the new year.
- **Indicator:** Number of new or upgraded schools constructed at facilities
 - **Annual target:** 3 new or upgraded school facilities completed.
 - **Current status:** Nil schools completed.
 - **Deviation from plan:** (0 of 3 school facilities completed). The school facilities at Ceres, Vanrhynsdorp and Tzaneen were not completed because all 3 projects were delayed and not completed in the 2012/2013 financial year.

PROGRAMME: Incarceration

■ Sub-programme: Facilities cont'd

- **Indicator:** Number of facilities subjected to Major Repair and Renovation projects for OHS Act Compliance and funded by DCS
 - **Annual target:** Repair and renovation of 2 correctional facilities (Brandvlei and Port Elizabeth).
 - **Current status:** PE North End construction 60% complete. Brandvlei Maximum scoping study was completed.
 - **Deviation from plan:** PE North End repair and renovation in progress. Brandvlei Maximum repair and renovation not started. PE North End completion delayed due to liquidation of contractor. Progress on site has stopped. Brandvlei Maximum construction not started because scoping study concluded that facility needs to be demolished and replaced. Project to be prioritized through National Building Advisory Committee process.
- **Indicator:** Create new Office space (Head Office)
 - **Annual target:** Practical completion of relocation.
 - **Current status:** The creation of a new Head Office space was not achieved.
 - **Deviation from plan:** An approach plan on implementation is still pending from DPW. The Head Office relocation has been delayed. Continued engagement with DPW to submit an approach plan on relocation is key towards implementing this project.