



correctional services
Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

ANNUAL REPORT REPORTING

Contents

- **ACHIEVEMENT AGAINST TARGETS AND INTERVENTIONS**
- **Administration**
- **Security**
- **Corrections**
- **Care**
- **Development**
- **Social Reintegration**
- **Facilities**

86 Performance Indicators in Annual Performance Plan of 2011/12

Support – 28 Indicators

Core – 55 Indicators

Summary of Performance against Indicators at 3rd Quarter

| | Support | | Core | | |
|--------------------|----------|----------------|----------------------|----------------|---|
| | Achieved | Under Achieved | Achieved | Under Achieved | |
| Management | 3 | 0 | Security | 5 | 5 |
| Corporate Services | 6 | 5 | Corrections | 12 | 3 |
| Finance | 3 | 1 | Care | 5 | 3 |
| Legal Services | 2 | 0 | Development | 5 | 5 |
| GITO | 2 | 1 | Social Reintegration | 7 | 2 |
| Communications | 2 | 1 | Facilities | 0 | 3 |
| ACSA | 1 | 1 | | | |
| Total | 19 | 9 | 34 | 21 | |

PROGRAMME: Administration

■ Sub programme: Management (OMS)

- 0 of 3 OMS indicators under achieved.

■ Sub programme: Corporate Services

- 1 of 11 indicators under/not achieved:

- **Indicator:** Structure aligned to the functions of the DCS and White Paper imperatives.

- **Annual target:** Approved structure that is aligned to the functions of the DCS.

- **Current status:** A draft macro structure has been developed which will be finalised pending consultation with the Minister, National Commissioner and Top Management of the department.

- **Reasons for variances:** Target was not met due to delays in obtaining/receiving inputs from the stakeholders.

- **Corrective measures:** Regular presentation of the draft organisational structure to the governance structures.

- **Indicator:** Percentage of person days lost to suspensions.

- **Annual target:** 201/2011 baseline reduced by 10%.

- **Current status:** 2010/11 - man days lost = 23352 (471 employees suspended x average number of days on suspension 49.58). 2011/12 - man days lost = 45262 (531 employees suspended x average number of days on suspension 85.24). Target not met. Target exceeded by almost 100%.

PROGRAMME: Administration

■ Sub programme: Corporate Services...cont

- **Reason for variances:** Unpredictability of the occurrence of misconduct; High number of suspensions in Gauteng and KwaZulu/Natal - Large number of employees suspended at Empangeni - suspensions only uplifted after intervention by act RC; and Long pending appeals in KZN Regional office.
- **Indicator:** Institutions diversity Management.
 - **Annual target:** Approved Diversity Management Framework.
 - **Current Status:** Diversity Management Framework Final Draft is available and being refined following wide consultation with both internal and external stakeholders including recognized labour unions and all regions.
 - **Corrective measures:** Consultation extended to ensure participation of all critical stakeholders before approval.
- **Indicator:** Number of officials trained per skills development programme.
 - **Annual target:** Training provided in line with the work place skills plan.
 - **Current status:** A total of 978 completed the Corrections Services learnership on 27 January 2012. 859 of these learners were subsequently appointed permanently in March 2012. The other group (of which there are 1013) that is also engaged in the same learnership commenced in August 2011 is engaged in the experiential portion of the learnership which they commenced in January 2012. However, Internship target was not met.

PROGRAMME: Administration

■ **Sub-programme: Corporate Services...cont.**

- **Reasons for variances:** The Internship Programme target was not met due to the prioritisation of the filling of permanent posts in terms of funding.
- **Indicator:** Functional Corrections Academy.
 - **Annual target:** Approved Business case for Correction Academy.
 - **Current status:** Project charter and project plan developed.
 - **Reasons for variances:** Lack of human and budget resource allocation for the project.
- **Sub programme: Finance:**
 - 2 of 4 indicators under/not achieved:
 - **Indicator:** Percentage of allocated budget spent.
 - **Annual target:** Under expenditure limited to a quarter of a percent of voted funds.
 - **Current status:** The variance between spending plans and actual expenditure amounted to R410,124 (R410, 124 million/ R16 686, 925 million = 2,5%)
 - **Reasons for variances:** Percentage of budget allocated spent
 - **Indicator:** Value of awarded HDI Service providers
 - **Annual Target:** 80% of contracts awarded to HDI service providers increase in value of contracts awarded to HDI against baseline of 2009/10.
 - **Reasons for variance:** National Treasury has instructed that the capturing of contracts on Procurement Contract Information system must be placed on hold until further notice.

PROGRAMME: Administration

■ Sub programme: Central Services:

■ LSO

- No intervention required regarding 2 Indicators under legal services.
 - **Indicators:** (1) Percentage of finalised litigation cases successfully defended by the Correctional Services; (2) Percentage of officials charged with fraud, corruption and serious maladministration and found guilty of at least one count.

■ GITO

- 1 out of 3 indicators under/not achieved:
 - **Indicator:** Creating a peering point to enable interoperability between DCS CBS and other systems with JCPS cluster.
 - **Annual target:** Baseline on levels of integration through audit.
 - **Current Status:** 40% improvement on current functionality. Draft security policy completed
 - **Corrective measures:** Dependency on the VPN.

■ Communications:

- 1 of the 3 indicators under/not achieved:
 - **Indicator:** Integrated Communication and Marketing Strategy is approved and executed.
 - **Annual target:** The draft Integrated Communication and Marketing Strategy is finalised, approved and execution begun in line with targets and implementation.

PROGRAMME: Administration

■ Sub programme: Central Services ...cont.

Current status: Strategy finalised, but not approved.

- **Reasons for variance:** Limited co-operation from experts or senior managers to assist in generation of the opinion pieces.
- **Corrective measures:** Buy-in and approval from Executive Management and communication budget allocation must be aligned to the strategy. A strategic session to achieve this is scheduled for June 2012.

■ ACSA

- Part of 1 out of 1 indicator under/not achieved:
- **Indicator:** Formalized regional, continental and international partnerships.
 - **Annual target:** Establishment of the South African Corrections Forum.
 - **Reasons for under achievement:** Delays in receiving inputs from SADC countries.
 - **Annual Target:** Provisions of secretariat for ACSA.
 - **Reasons for under achievement:** Dependency of this task on DCS restructuring process.
 - **Annual Target:** Provision of capacity building programmes for South Sudan.
 - **Reasons for under achievement:** Awaiting outcome of DCS restructuring.
 - **Annual Target:** Implementation of MOU with Zambia.
 - **Reasons for under achievement:** Approval for the revival of RSA/Zambia Joint Committee.

PROGRAMME: Security

- 5 of 11 Indicators under/not achieved:
- **Indicator:** Percentage of inmates who escape from correctional and remand detention facilities per year.
 - **Annual target:** 0.036 (60/167816).
 - **Current status:** 0.03% (41/160 103).
 - **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.
- **Indicator:** Percentage of centres with fully functional access control security.
 - **Annual target:** 32% (78 out of intended total of 84 correctional centres with turnstiles).
 - **Current status:** 27% (21 out of intended 78).
 - **Reasons for variances:** Variance caused by contractual problems experienced in terms of the maintenance and replacement of end of life cycle equipment linked to the partial deactivation of the system. The current maintenance contract also expired and due to a lack of technical expertise within the Department an external service provider was appointed to assist DCS with the procurement of a Security specialist and a service provider for the management, maintenance and upgrading of the access control system.

PROGRAMME: Security...Cont.

- **Indicator:** Integrated Security Technology Strategy for department approved.
 - **Annual target:** Security Technology specifications developed and approved.
 - **Current status:** Security technology specifications 43% developed.
 - **Reasons for variance:** Limited technical expertise in DCS.
- **Indicator:** Functional electronic inmate tracking system to monitor movement of offenders within correctional centres.
 - **Annual target:** Functional electronic inmate tracking system approved.
 - **Current status:** Discussion document completed. Draft Business Case (version 1) completed. Project Committee appointed.
 - **Corrective measures:** A memorandum was drafted to the National Commissioner to approve the Bid Specification Committee. Work will only be done in the next financial year as per APP.
- **Indicator:** Revised Security Policy Procedures approved and implemented.
 - **Annual target:** 90% of policy procedures revised. Re-submit revised Security Policy Procedures for approval.
 - **Reason for variances:** Review of security policy procedures included alignment to Minimum Security Standards took longer than anticipated. Approval and implementation of Security policy procedures set as a target for 2012/13 financial year.

PROGRAMME: Corrections

Sub-programme: Personal Corrections

- 3 out of 15 indicators under/ not achieved.
- **Indicator:** Percentage of newly admitted offenders whose profiles/CSPs were compiled within 21 days.
 - **Annual target:** 100% of newly admitted offenders serving sentences longer than 24 months with comprehensive profiles within 21 days.
 - **Current status:** 89% (27 577/31 014).
 - **Reasons for variances:** Comprise the shortage of staff but also the policy provision of 21 days in which profiling takes place. This means that offenders admitted shortly before the end of the reporting period may not be considered in the statistics reported. This will constantly remain a challenge as, irrespective of how many days are utilized for the profiling period, there will always be an overlap between the profiling and reporting periods due to the fact that offenders are admitted on a daily basis. Target reduced in 2012/13 to 95%.
- **Indicator:** Protocol on interstate transfers.
 - **Annual target:** Protocol on interstate transfer of offenders finalised and approved.
 - **Current status:** Draft protocol submitted to DIRCO prior submission to Cabinet. Final inputs pertaining to Cabinet memorandum and discussion document provided to Branch ACSA and SADC.

Sub-programme: **Personal Corrections...** Cont.

- **Indicator:** Framework for Operational classification system for Remand Detainees.
 - **Annual target:** Framework for Operational classification system for Remand Detainees approved.
 - **Current status:** Not achieved.
 - **Reasons for non-achievement:** SAPS requested an extension to the time limits as they had not completed the classification tool. A draft tool has been developed which will be piloted at a RDF and there after implemented at all RDFs.

PROGRAMME: Care

- 3 out of 8 indicators under/not achieved.
- **Indicator:** Percentage of HIV positive inmates eligible placed on antiretroviral treatment.
 - **Annual target:** 49% (18 913/38 598).
 - **Current status:** 43% (9339/21 883).
 - **Reasons for variance:** Achievements vary due to fact that offenders that are eligible for Anti-Retroviral Treatment (ART) differs on a month to month basis due to: (1) Not all offenders who qualified were put on treatment because they were undergoing treatment readiness counseling as prescribed by National Dept of Health (DoH) ART Guidelines; (2) Some of the offenders refuse to take ART; and (3) Some offenders died whilst on ART readiness programme.
- **Indicator:** Percentage of inmates with CD4 count below 350, who are on ARV treatment.
 - **Annual target:** 92% (12 186/13 161).
 - **Current status:** 69% (6095/8819).
 - **Reasons for variances :** Achievements vary due to fact that offenders that are eligible for Anti-Retroviral Treatment (ART) differs on a month to month basis due to reasons mentioned above (under indicator: Percentage of HIV positive inmates eligible placed on antiretroviral treatment).

PROGRAMME: Care... Cont.

- **Indicator:** Percentage of inmates on medical treatment for communicable diseases, hypertension and diabetes.
 - **Annual target:** 8% (13425/167816).
 - **Current status:** 5.4% (8796/161455).
 - **Reasons for variances:** All inmates diagnosed with communicable diseases, hypertension and diabetes received treatment. Not achieving the target is an indication that fewer inmates suffered from communicable diseases, hypertension and diabetes and had required treatment.

PROGRAMME: Development

Sub-programme: Personal Development of Offenders

- 5 out of 10 indicators under/ not achieved.
- **Indicator:** Percentage of eligible offenders who participate in FET mainstream education programmes.
 - **Annual target:** 10.9% (4 415/40 370).
 - **Current status:** 1.4 % (546/40370).
 - **Reasons for variances:** The yearly target of 4415 / 40370 = 10.9% took into account participation in two programmes namely, Nated 550 (old Curriculum) and the New Curriculum and Assessment Policy Statements (CAPS). With effect from 01 July 2011, only participation in CAPS has been considered due to the fact that even with the Department of Basic Education the old curriculum (Nated 550) is no longer considered as a determination of performance in schools hence the new target only reports on the CAPS as indicated on the APP is 522/40370 = 1.3%. Taking this into account then the actual performance is above the norm.
- **Indicator:** Percentage of eligible offenders who participate in skills development programmes.
 - **Annual target:** 18.92% (7 058/37 303).
 - **Current status:** 10.52% (3924/ 37303)

Sub-programme: Personal Development of Offenders...Cont.

- Reasons for variances: The target set could not be achieved because of insufficient budget allocated to fund offender training. The Directorate Skills Development has subsequently requested external funding from the Department of Higher Education and Training(NSF) in order to augment the allocated DCS voted funds for offender skills development. The NSF funds are expected to be allocated to DCS during the 2012/2013 financial year.
- **Indicator:** Percentage of eligible offenders who participate in production workshop and agriculture programmes.
 - **Annual target:** 5% (1890) improved offender involvement in Production Workshops against the 2008/2009.
 - **Current status:** The average year to date number of offenders daily involved in production workshops is 1 608 which is 10,6% below the baseline. This is 2,07% of the sentenced minimum and medium offenders. (77 644).
 - **Reasons for variances:** One of the main reasons for not attaining this objective is that there were 131 artisan posts vacant in the respective production workshops at the end of the financial year. Each artisan supervised 8 offenders. The slow tempo of appointment, due the scarcity of artisans, impacted on the attainment of this target.

Sub-programme: Personal Development of Offenders... Cont.

- Indicator: Percentage of attainment of agricultural targets.

| Product name (production) | Annual target | Current status |
|---------------------------|------------------|--|
| Milk | 6 793 000 liters | 6 338 172 liters which was 93,3 % of the target. |
| Red meat | 561 500 kg | 585 090 kg which was 104,2% of the target. |
| Pork | 2 076 000 kg | 1 740 243 kg which was 83,8 % of the target. |
| Chicken | 1 338 300 | 1 181 760 kg which was 88,3 % of the target. |
| Egg | 1 464 000 doz | 1 547 534 doz. which was 105,7% of the target. |
| Vegetable | 14 155 000 | 9 091 165 kg which was 64,2 % of the target. |
| Fruit | 562 000kg | 652 731 kg which was 116 % of the target. |

Reasons for variances: The decrease of vegetable production was due to old and dilapidated infrastructure, machineries and implements. The shift system and vacant Agriculture Technician posts have also attributed to short working hours and the decreased production. Pork production increased with 89 779kg since the previous financial year, but is still not meeting the objective. This was due to management problems experienced at three piggeries, Groenpunt, Grootvlei and Middledrift. Although milk production increased with 326 639 l from the previous year, it is still not meeting the target. The non attainment of the chicken production target was caused by broken abattoir equipment and Zonderwater as well as problems experienced with the supply of day old chickens.

Sub-programme: Personal Development of Offenders... Cont.

- **Corrective measures:** With regard to vegetable production, a bid requesting additional equipment funding was not successful in 2010/2011. The bid for purchasing new machineries and implements will be resubmitted before the end of May 2012 for consideration.

Regional Coordinators Production Workshops and Agriculture in the two respective regions have intervened in the under performing piggeries.

An artificial insemination course was arranged for 27 operational officials in order to improve the performance of dairies.

The Regions have been sensitized to prioritize the upgrading/renovation of dilapidated infrastructure, furthermore to prioritize the filling of vacant Agriculture Technician posts as well as to ensure that agriculture officials are not affected by the shift system. The latter was done during the national meeting with the Regional Heads Development and Care as well as Regional Coordinators Production Workshops and Agriculture on the 05-06 March 2012. Abattoir equipment was repaired and a new contract was put in place for the supply of day- old chickens.

Sub-programme: Personal Development of Offenders...Cont.

- **Indicator:** Percentage of offenders involved in sports, recreation, arts and culture.
 - **Annual target:** 4% Increased Mass Participation in Sport, Recreation, Arts and Culture against the 2010/2011 baseline. Sport: 38003, Recreation: 54240, Arts 5 294, Culture: 11 540, Libraries: 17 339 Total= 126 416
 - **Current status:** Total number of participants in SRAC programmes and services to date 99105/ 126416 = 78,39%.
 - **Reasons for variances:** Annual target set to increase Mass Participation by 4% an under achievement has been recorded. (1) Participation in recreation has reduced due to the registration of active participants instead of passive participants. (2) Participation in Library programmes and services has been reduced to accommodate only active participants and not passive participants' i.e., counting only those are registered in the Library programmes and services.

Sub-programme: Social Reintegration

- 2 out of 9 indicators under/ not achieved.
- **Indicator:** Percentage of parole cases in which victims of crime make representations.
 - **Annual target:** 2.22% (530/23 921).
 - **Current status:** 2.1%(684/32827).
 - **Reasons for variances:** Lack of transportation of victims to parole board hearings.
- **Indicator:** Percentage of eligible cases considered by Parole Board.
 - **Annual target:** 90% (41 873/46 526).
 - **Current status:** 75.98% (60884/80131).
 - **Reasons for variances:** Functional training of new CSPB members was attended by CMC chairperson and emphasis was being made on the timely submission of all applicable documents to the CSPB in order to prevent any backlogs.

PROGRAMME: Facilities

- 3 out of 3 indicators under/ not achieved.
- **Indicator:** Number of new bed spaces created.
- **Annual target 1:** 0/12000 (Build new facilities through PPP).
- **Current status:** No bed space created.
- **Reasons for variances:** Cancellation of PPP projects. CDC Corrections convened a workshop to devise alternative proposals to achieve the creation of additional 12000 bed space.
- **Annual target 2:** 21.2% (956/4511).
- **Current status:** Brandvlei 100% completion - 346 beds.
- **Reasons for variances:** Construction behind schedule, poor performance by contractor at Ceres and Vanrhynsdorp. Portfolio Committee also met with contractor in 2011 due to poor performance.
- **Annual target 3:** Ceres 100% completion - 282 beds.
- **Current status:** 75% completed.
- **Reasons for variances:** Construction behind schedule, poor performance by contractor. Penalties have been imposed by DPW.
- **Annual target 4:** Vanrhynsdorp 100% completion - 328 beds
- **Current status:** 97% completed.
- **Reasons for variances:** Construction behind schedule, poor performance by contractor. Penalties have been imposed by DPW.

TWC

PROGRAMME: Facilities

- **Indicator:** New Office Space: Business Case and Awarding of Tender for Head Office. Business Case and Awarding of Tender for Head Office.
 - **Annual target 1:** Business Case and Awarding of Tender for Head Office.
 - **Current status:** NDPW was given all documentation required for the procurement. Tenders not yet advertised due to internal processes of DPW.
 - **Reasons for variances:** Accounting Officer has met several times with the Acting DG's of NDPW to speed up the process to no avail. Official communication to IDT to proceed with the procurement.
 - **Annual target 2:** Business Case for LMN Regional Office relocation.
 - **Current status:** The draft business case has been completed on 30th March 2012 and submitted to Regional commissioner on the same date for verification before submission to Accounting Officer.
 - **Reasons for variances:** Completion of draft business case delayed due to the extent of information required - Region first had to decide on location, thereafter consultation with municipalities to find out availability of buildings for rental in the preferred location, thereafter consultation with DPW concerning availability of state land in the area, costing to move members staying in Pretoria to the preferred location etc.

PROGRAMME: Facilities... Cont

- **Annual target 3:** Rental of office for relocation of KZN Regional Office outside of Management Area.
- **Current status:** The region has agreed with DPW to repair an old supreme court for the Regional Office. The repairs are now 80% completed although this is the phase 1 of the project which covers offices for SMS members only. The second phase covers the construction of additional office space for the rest of the staff. The business case will focus mainly on the second phase to source approval for funding and prioritizing the project.
- **Reasons for variances:** Region is still busy with the draft. The business case for phase 2 will be given urgent attention.
- **Indicator:** Percentages of centres appropriately equipped for White Paper delivery.
 - **Annual target 1:** Repair and Renovation - Brandvlei Max (upgrade for OHS Act Compliance).
 - **Current status:** DPW was instructed to develop the scope documentation.
 - **Annual target 2:** Replacement of Juvenile at Leeuwkop as part of the new 3000-bed correctional centre.
 - **Current status:** Business case approved by Accounting Officer.

PROGRAMME: Facilities..Cont.

- Annual target 3: Building of school facilities.
- Current status: Business case from end user en route for approval.
- Reasons for variances: Business case not approved.

- Annual target 4: Gauteng Women's Centre.
- Current status: Business case from Region submitted but returned to be reworked.
- Reasons for variances: Business case not approved.

- Annual target 5: Workshop capacity.
- Current status: Business case developed and submitted for 4 new workshops.
- Reasons for variances: Business case not approved.

■ **THANK YOU**

■ **STRIVING FOR A SOUTH AFRICA IN WHICH PEOPLE ARE AND FEEL SAFE**

