

Strategic Plan Annual Performance Report.

1. TO INTENSIFY SECURITY MEASURES IN CORRECTIONAL CENTRES.(Annexture 1)

The provision of a high level of security to all incarcerated offenders is of paramount importance to the department of Correctional Service. The primarily objective is to ensure that they are protected against any external security hazards by providing a secure and safe environment which is conducive for rehabilitation programmes, thus the ultimate goal of ensuring that the people of Swaziland are safe from them during their stay. Hereunder are activities which were prioritized to improve security within our institutions.

| OBJECTIVE STATEMENT | To ensure that all incarcerated offenders are confined in a protected environment against any external security hazards, thus facilitating their rehabilitation. | |
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| Variable | Actual Achievement | Variation from expectation |
| Installation of aerial lighting system | n/a | n/a |
| Rewiring of cell block | Wiring of cell blocks at Vulamasango and Malkerns Young Person | n/a |
| Refurbishment of security fence & lock system | Fencing material has been procured , and Mankayane and Piggs-Peak are a priority for the year | n/a |
| Install Remote Remand system | n/a | n/a |
| Install digital communication on access link | n/a | n/a |
| Install Towers, standby generators ,and solar panels | n/a | n/a |

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| Reinforcement of Rules and regulations | n/a | n/a |
| Install motion detectors & security support units (Mounted and K9 Unit) | n/a | n/a |
| <p>COMMENTS: Apart from improved efficiency of service delivery, it will also increase public safety and security but not limited to cost saving on wage Bill and transport. It is disappointing though that this INTERGRATED SECURITY SYSTEM (which is a backbone) has taken too long and had many hurdles, and all the anticipated benefits have not yet been fully realized. The installation of the Remote Remand System, Digital Radio Communication and Access Links: Standby generators and solar panels have not been implemented as per the scope of work and deployment plan. This was due to unavailability of Funds on the Project centre number.</p> | | |

2. TO ENSURE SAFE & HUMANE CONTAINMENT OF ALL PERSONS COMMITTED TO CUSTODY

The department of correctional Services have moved significant strides to ameliorate the lives of all incarcerated offenders by ensuring that they are kept in a safe and humane containment. There are four critical issue that are considered essential for safe and humane detention containment namely: health, access to food, clothing and crowding levels.

(A) DIVISION OF HEALTH. (ANNEXTURE 2A)

| OBJECTIVE STATEMENT | To ensure that all incarcerated offenders are timeously accessible to health facilities to optimize their productivity | |
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| Variable | Actual Achievement | Variation from expectation |
| HIV /AIDS Counselling & Testing | From the total of 6 653 admitted offenders, 4 568 were Counselling on HIV/AIDS, however only 3 547 inmates were tested for the same, periodic (none admissions) offenders inclusive and only 144 tested positive and 142 were initiated on ART treatment. There were 7 802 cases of ART refills for the year. | Performance in this thematic area was 69%. It was below requirement by 31%. Overall it was a satisfactory. |
| TB Screening and Testing | A total of 5 539 new offenders were screened for TB, and only 08 were diagnosed to be TB ⁺ . Amongst those who are periodically screened (23 955 cases) only 45 were diagnosed to be TB ⁺ . About 328 inmates were placed on TB treatment, 105 of these completed treatment and 223 are still on treatment. | The figure represents 83% of the requirement. The 7% was not screened whilst 10 % was released before screening. |
| Non-Communicable Diseases | A total of 2 980 offenders were screened for hypertension and only 63 were treated for the same. A total of 1 743 offenders were screened for diabetes and only 29 were found to be diabetic. A total of 1 931 admitted offenders were screened for mental | Fair |

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| | <p>illness and 89 were enrolled for treatment. A total of 1 226 offenders were screened for cancer and none were diagnosed to have cancer.</p> <p>Amongst those periodically screened a total of 6 511 were screened for hypertension and 371 were treated for same. A total of 2 274 offenders were screened for diabetes and about 187 were treated. A total of 912 cases were screened for mental illness and about 1 113 cases were treated. A total of 399 offenders were screened for cancer and 06 were referred to government hospitals for treatment.</p> | |
| Health Education | <p>There were 332 lectures conducted on HIV/AIDS, 280 on NCD'S and 303 on TB for offenders.</p> <p>There were 322 lectures conducted on Hygiene and 272 on infection control</p> | Positive variation |
| <p>COMMENT: The department performed absolutely well in providing quality health care services to offenders during in the year under review, however there is still a room for improvement more especially on the Non communicable diseases because of late the prevalence of these debases is rife in the country and high mortalities for the same have been observed by the Ministry of Health.</p> | | |

(B) DIVISION OF AGRICULTURE(ANNEXTURE 2B)

| OBJECTIVE STATEMENT | To ensure that all incarcerated offenders are timeously provided with meal for their daily maintenance and optimum performance. | |
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| Variable | Actual achievement | Variation from expectation |
| <ul style="list-style-type: none">• Mealie-meal production• Bean production | <p>A total of 3 622 x 50 kg mealie-meal was produced from internally produced maize out of an annual requirement of 8 559 x 50kg, whilst a total of 4 937 x 50 kg of mealie meal was procured from external sources.</p> <p>Only 28 x 50 kg of beans were produced internally, whilst about 504 x 50 kg were externally sourced for inmates' consumption, however due to the unavailability and expensive nature of beans the department has temporarily ceased the procurement of beans. It was replaced by vegetable soup.</p> | <ul style="list-style-type: none">• Self-sufficiency for mealie-meal was 42% and it was below expectation by 58 %.• N/A |
| <ul style="list-style-type: none">• Cabbage & spinach production | <p>Only 12 201 x 25 kg of cabbage were produced internally whilst a total of 15 877 x 25 kg was the annual requirement for the daily feeding of inmates indicating a shortfall of 3 676 x25 kg externally sourced to complement the requirement.</p> | <ul style="list-style-type: none">• Self-sufficiency for produced cabbages/spinach stood at 77% which is 23% less than the expected. |
| <ul style="list-style-type: none">• Milk production• Broiler production | <p>For the year under review a total of 98 699 litres of milk was produced whilst requirement was 123 760 litres.</p> | <ul style="list-style-type: none">• Self-sufficiency for milk production stood at 80% indicating a shortfall of 20%. |

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| | A total of 36 529 broilers were internally produced for the year , whilst annual requirement stood at 73 066 (<i>college inclusive</i>) broilers indicating a shortfall of 36 537 broilers. | <ul style="list-style-type: none"> • Self- sufficiency for broilers stood at 50%. |
| <ul style="list-style-type: none"> • Bakery Unit | A total of 179 641 loaves were produced out of an annual requirement of 220 320 , indicating a shortage of 40 679 . A total of 144 180 and 35 461 were for inmates and college respectively. | <ul style="list-style-type: none"> • Self-sufficiency was 82% and it was below requirement by 18%. |
| <ul style="list-style-type: none"> • Miscellaneous vegetables | Tomato: 823 x 10 kg, carrots 827 x10kg, onions 1 388x 10 kg | <ul style="list-style-type: none"> • 57% below the annual requirement. |
| <p>COMMENT: Self- sufficiency in almost all food commodities was significantly compromised, however the department was able to source the same externally for the daily nourishment of offenders.</p> | | |

(D) FACILITIES (ANNEXTURE 2D)

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| OBJECTIVE STATEMENT | To ensure that all incarcerated offenders are provided with physical infrastructures that fully supports safe custody, humane conditions conducive for rehabilitation | |
| VARIABLE | ACTUAL ACHIEVEMENT | VARIANCE |
| Constructed structure | The construction of the Ka-langa correctional institution is still in its infancy stage, thus overcrowding in the institution stood 16% for the period under review. | N/A |
| COMMENT | Unavailability of funds for the construction of the proposed Correctional centre has been the major setback. | |

3. TO ENHANCE REHABILITATION OF OFFENDERS THROUGH PSYCHO-SOCIAL INTERVENTION, EDUCATION, SKILLS AND TRAINING. (ANNEXTURE 3)

One of the core responsibilities of the department of Correctional Services is to provide inmates with need-based programmes and services to offenders to increase their level of education and skills acquisition thus facilitating their reintegration back to their societies. Depending on the crimeogenic need identified rehabilitation of offenders comes in two folds namely Behaviour Moulding and Skills Acquisition.

(A) BEHAVIOR MOULDING PROGRAMMES (ANNEXTURE 3A)

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| OBJECTIVE STATEMENT | To ensure that all admitted inmates undergo all behavioural moulding programmes. | |
| VARIABLE | ACTUAL ACHIEVEMENT | VARIANCE |

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| Orientation of offenders | A total of 5 511 convicted offenders underwent the orientation programme, but only 4 206 offenders completed the program and the remaining population was released before completion of the programme. | Fair progress |
| Anger Management | About 849 offenders who were eligible for the program however 86% of the eligible completed the program and 2 % was released before completion of their sentences, whilst the remainder was yet to be introduced at the time of compiling the report. | |
| Substance abuse | Only about 933 offenders were eligible for the programme but only 907 offenders were absorbed for the programme which is almost 97% | |
| Sexual offences | About 501 offenders were eligible for this program but only 456 completed the programme and 31 were ongoing with the programme at the time of compiling the report. | |
| Life skills Programme | Only about 1 174 offenders were eligible for this programme and 1 055 offenders completed the same. | |
| Non-Formal Education | About 378 offenders were identified of non-formal education. The illiterate rate stands at 9%, and it is unfortunate that only 79 offenders are on-going with the program. | Performance unsatisfactorily. |
| Education: Primary High School | About 175 pupils have enrolled for the primary education, 31 was in grade 7 and the pass rate was 100%. A total of 306 pupils enrolled for the High School. 58 students enrolled for the Junior certificate and pass rate was 94%, 40 sat for the SGCSE certificate and pass rate was 94% | Outstanding performance. |
| COMMENT: The introduction of the new orientation module will improve the activities outlined under each of the treatment program. | | |

(B) SKILL ACQUISITION PROGRAMS.

(i) INDUSTRIES SECTION. (ANNEXTURE 3Bi)

| OBJECTIVE STATEMENT | To ensure that all incarcerated offenders eligible to partake in acquisition of Industries skills enrol for the same. | |
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| VARIABLE | ACTUAL ACHIEVEMENT | VARIANCE |
| Tailoring | About 61 offenders were eligible for the program however due to space limitation and the shortage of fabric and material. Production was carried out mainly from donated material, only 24 offenders enrolled for the same and there was no grade testing | |
| Book Binding & Press | About 17 offenders enrolled for the program and only 02 offenders completed the programme and the remainder was still on-going with the programme when compiling this report | |

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| Carpentry | About 47 were eligible for the program but due to space limitation only 22 enrolled for the programme. The rest were still on-going with the program at the time of compiling the report. | <p>Progress in almost all the program was fairly well but the only hindrance was the space limitation in all the available trades.</p> <p>Also the lack of material and essential tools slacked activity in all trades.</p> |
| Pottery | Only 04 inmates registered for pottery lessons but there was no available data for eligible offenders | |
| Leather Craft | About 14 inmates were enlisted for leather craft lessons, but only 05 were absorbed for the same. | |
| Small Engine repair | N/A | |
| Upholstery | About 69 offenders were enlisted for the program, but only 25 were absorbed. | |
| Welding | About 81 offenders were eligible for welding lessons, but only 28 offenders enrolled for the same programme. | |
| Motor mechanic | Only 10 inmates enrolled for motor mechanic lessons but offenders who are eligible for same remain unknown. | |
| Auto electrical | About 05 offenders registered for auto electrical lessons but information for eligible offenders was not available. Candidates did not grade test. | |
| Panel Beating & spray painting | Only 03 inmates registered for panel beating and spray painting, there was no available data for eligible offenders. | |
| Weaving and Handicraft | Only 06 offenders enrolled for handicraft, however due to the lack of a comprehensive orientation programme those inmates who are eligible for same remain unknown | |
| <p>COMMENT: About 89 offenders completed their training in welding, panel beating and spray painting, motor mechanic, auto electrical, tailoring and carpentry, nonetheless candidates did not get the chance to grade test due to the outbreak of covid-19 and due to financial hurdles.</p> | | |

(ii) **BUILDING AND MAINTENANCE SECTION (ANNEXTURE 3Bii)**

| OBJECTIVE STATEMENT | To ensure that all incarcerated offenders eligible to partake in acquisition of building and maintenance skills enrol for the same. | |
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| VARIABLE | ACTUAL ACHIEVEMENT | VARIANCE |
| Painting and glazing | About 15 offenders enrolled for painting and glazing. A total of 08 inmates were ongoing with this programme and 07 were released before completion. | Fair progress |
| Fencing | About 17 offenders enrolled for fencing lessons, data for eligible candidates was unavailable. A total of 08 offenders were ongoing with their lessons and 09 were released before completion. None grade tested. | |
| Electrical wiring | Only 25 inmates registered for electrical wiring. About 12 offenders were ongoing with the programme at the time of compiling this report and 11 were released before completion of the programme. | |
| Plumbing | About 23 inmates were initially enrolled for plumbing, 14 inmates were ongoing with the programme at the time of compiling the report. About 08 were released. | |
| Carpentry and joinery | About 24 offenders enrolled for carpentry and joinery lessons. A total of 12 offenders were ongoing with the programme at the time of compiling this report. About five (12) were released before grade testing. | |
| Building construction | About 70 offenders registered for building construction. At the time of compiling this report 37 offenders were ongoing with the programme, however about 23 were released before certification. | |

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| Welding | About eighteen (07) offenders registered for welding lessons. At the time of compiling this report about 06 offenders were ongoing with the programme and 01 inmate was released before completion. | |
| COMMENT: Due to the outbreak of the Covid-19 pandemic offenders were unable to grade rest, thus this exercise was carried forward to the following financial year. | | |

(iii) **LIVESTOCK (ANNEXTURE 3Biii)**

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| OBJECTIVE STATEMENT | To ensure that all incarcerated offenders eligible to partake in acquisition of livestock production skills enrol for the same. | |
| VARIABLE | ACTUAL ACHIEVEMENT | VARIANCE |
| Dairy | About 83 offenders enrolled for dairy production, from the 147 eligible offenders for the year. | The number of legible offenders was unavailable thus due to the delay in the introduction of the orientation module, and most of the offenders on the various trades were still ongoing with training at the time of compiling the report. |
| Piggery | About 21 offenders enrolled for piggery, eligible offenders for this program was 49 offenders | |
| Beef | About 12 offenders enrolled for beef production skills, but figures for eligible offenders were not available. | |
| Goats | Two (02) offenders enrolled for goat production skills, however due to the lack of a comprehensive orientation programme, the number of eligible offenders for same was not available. | |

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| Village chickens | About 18 offenders registered for village chicken production skills , However the number of offenders who are eligible for same is not known | |
| Rabbits | Three (02) offenders enrolled for rabbit production skills, figures for eligible offenders were not available | |
| Pastures | Thirty (30) offenders were shortlisted to undergo pasture management skills, however the number of offenders eligible for same was not available | |
| Beekeeping | N/A | |
| Poultry | About 10 offenders enrolled for poultry production, from the 37 eligible offenders for the year. | |
| COMMENT: Noteworthy is that the livestock personnel tend to focus mainly on the practical aspect of training offenders and there is a major shortfall on the theory part. At most of the stations visited there are no assessment results and documented sessions on the offenders' files. | | |

(iv) **FARMING (ANNEXTURE(3BiV)**

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| OBJECTIVE STATEMENT | To ensure that all incarcerated offenders eligible to partake in acquisition of crop production skills enrol for the same. | |
| VARIABLE | ACTUAL ACHIEVEMENT | VARIANCE |

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| Crop production | 160 offenders were enlisted for crop production skills, but only 139 offenders were still on-going with the programme and none has completed the program at the time of compiling the report. | The section is unable to absorb all the eligible candidates for the programme due to insufficient machinery and implements. Due to the outbreak of the Covi-19 pandemic the number of offenders partaking in skills development declined tremendously. |
| COMMENT: The adoption of the new orientation programme has eased the load which was experienced before adoption, however the overall performance of the section on the rehabilitation component is unsatisfactorily, since at some stations there is no rehabilitation at all because most of the visited station with farming activities were not aware of the CROP PRODUCTION MODULE, thus unable to meet the requirement. | | |

4. TO FACILITATE SOCIAL REINTEGRATION OF OFFENDERS (ANNEXTURE 4)

The ultimate goal of rehabilitation is ensuring that offenders who have served their sentences within Correctional centres are successfully reintegrated into their birth place by the provision of restorative justice programs that contribute to acceptance of offenders and healing victims within communities.

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| OBJECTIVE STATEMENT | To ensure that all incarcerated offenders due for release are successful reintegrated back to society as useful citizens? | |
| VARIABLE | ACTUAL ACHIEVEMENT | VARIANCE |

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| Pre-release program | A total of 2 378 convicted offenders were released, but only 321 underwent and completed the program whilst 490 were released before completion of their sentence and for unknown reasons the remainder was not absorbed into the program. | The overall performance of this strategic objective is unsatisfactorily. The numbers obtained in each of the substantive variable is disappointing. |
| After care service | With regard to the aftercare services, performance is unsatisfactory this is evidenced by the fact that only forty five (37) were provided with the after care service which is below the 75% performance target requirement. | |
| Placements & community corrections | With regard to the reintegration programme, performance is unsatisfactory this is evidenced by the fact that only four (07) offenders were placed under community correction which is below the performance target, which stipulates 75% | |
| Victim-offender Mediation/dialogues | With regard to this reintegration programme, performance is unsatisfactory this is evidenced by the fact that only thirty four (64) offenders were enlisted for Victim-Offender Mediation but only 11 undertook the program which is below the performance target 75%, | |
| Reconciliation | With regard to the reintegration programme, performance is unsatisfactory this is evidenced by the fact that only seventeen (77) offenders were enlisted for reconciliation but only 29 convicted undertook the program, which is below the performance target, which stipulates 75% | |
| COMMENT: More emphasis should be shifted to this strategic objective. | | |

5. TO ENHANCE HUMAN CAPACITY (ANNEXTURE 5)

A comprehensive Human Resource strategy plays a vital role in the achievement of an organization’s strategic objectives, in essence, a Human Resource strategy aimed to capture “ The people element” of what an organization is hoping to achieve in the medium to long term, ensuring that it has the right people in place, it has the right mix of skills, the employees display the right attitude and behaviours and the employees are developed in the right aspects, Hereunder is an outline on how the Correctional Service Department Human Resource ought to execute its mandate.

| OBJECTIVE STATEMENT | To maximize productivity and performance of all personnel. | |
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| VARIABLE | ACTUAL ACHIEVEMENT | VARIANCE |
| Aligning the organizational structure with available resources. | The alignment has been re-scheduled because the Human Resources office is not the only office to be involved in the alignment. This task was referred to the Executive for their deliberations and due diligence and due to financial hurdles government suspended promotions in all ministries. | Positive variation |
| Develop A scheme of Service | A committee was established to develop a scheme of service. A proposal/draft scheme of service was submitted to the Executive and awaits further instruction/adoption. | Fair progress |

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| | | Pending adoption/endorsement by the Commissioner General. |
| Recruit ,Select and Retain | Draft policy was submitted to the Executive for deliberations and adoption. Pending adoption and endorsement by the Commissioner General. | |
| Develop a performance Management System | Not yet done, because of a necessity to redesign the current performance appraisal system as well as developing new job description to suit the new performance system .i.e. the appraisal system should not be universal but should differ from Rank to rank. Further consultations and engagement with Human Resources consultants on this task. | This exercise has been brought forward to the following quarter |
| Strengthen Wellness Programs | A committee was established to review and draft a wellness policy. Currently the document is awaiting the approval and endorsement by the Commissioner General. | This exercise has been brought forward to the following financial year. |
| Capacitate officers on Leadership and management skills | | |
| COMMENT: Most of the activities were undertaken, and those stunted activities were due to financial hurdles and were shifted to later years. | | |

CTA CHARGES ANALYSIS (ANNEXTURE 5.1)

The CTA uses three key variables when charging ministries for services rendered and here under is a summarized table indicating the performance of the various stations and sections under each variable.

| ACTIVITY | LONG TERM HIRE | ACTUAL MAINTANCE COST | ACTUAL FUEL CONSUMPTION COSTS | TOTAL ANNUAL COST |
|----------------------------|-----------------------|------------------------------|--------------------------------------|--------------------------|
| 1100 | E 4 726 370 | E 1 754 000 | E 2 600 388 | 9 080 758 |
| 1200 | E 6 045 719 | E 3 809 200 | E 4 616 142 | 14 471 062 |
| 1300 | E 1 309 906 | E 1 301 600 | E 1 301 398 | 3 912 904 |
| 1400 | E 838 964 | E 1 048 400 | E 759 990 | 2 647 354 |
| Total | E 12 920 958 | E 7 913 200 | E 9 277 918 | 30 112 076 |
| % total annual cost | 43 | 26 | 31 | 100 |

6. TO IMPROVE THE EFFICIENCY OF OPERATIONAL OBLIGATION (ANNEXTURE 6)

Maximization of productivity through deployment of internal control measures is key for the successful implementation of the department’s mandate; the key strategies for achieving such have been discussed in details hereunder

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| OBJECTIVE STATEMENT | Tightening internal control measures in-order to curtail exorbitant costs. | |
| VARIABLE | ACTUAL ACHIEVEMENT | VARIANCE |
| Fuel consumption | <p>For the year under review, a total of 650 049 litres of fuel was consumed by 131 vehicles. Average consumption per car stood at 14 litres/day /car. Comparatively with previous year a total of 683 093 litres from 181 cars was recorded and the average consumption per day/car was 10 litres. This shows a negative impact in efficiency of 4 litres/day/car.</p> <p>For the 2022/ 23 financial year, the budget estimate was E 18 756 166.00, however approximately E 13 254 079 was released which was 29% below the estimated figure. Under this situation the department spent approximately E 30 451 354.00 which was approximately 130%</p> | <p>Despite the decrease in the total fuel consumption due to the decreased number of vehicles the daily consumption per car per day has increased significantly.</p> |

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| | (E 17 197 275.00) over - expenditure from the released budget. <i>Refer to ANNEXTURE 5.1</i> | |
| Telephone charges | For the year under review, telephone bills amounted to E 1 693 781.00, which is 12% lesser from the previous year's bill of E 1 896 785.00. Combining the cost of landlines and MTN charges, the total telephone was bill E2 589 919.00 From the 2021/22 bill data call accounted approximately for 23.4% (E 443 847.80), whereas during the financial year under review data calls accounted approximately for 25.9% (E439 989.54) which is 2.6% more than data calls expenditure for the previous year. | The positive 12% reduction on telephone costs is due to the controlled usage of the gadgets and that of data calls |
| Electricity charges | Electricity charges for the previous financial year (2021-2022) amounted approximately to E14 699 141.20. Comparatively with the total of E12 811 655.00 for the financial year (2022-2023) under review there is a difference of E1 887 486.20 which is 13% lesser than the previous year. | The 13% positive reduction on electricity costs is due to the controlled usage of electrical appliances |
| Water charges | For the financial year under review, water charges amounted to E21 641 759.00. Due to financial constraints the department commenced the financial year under review with an outstanding amount of E16 440 494.40 and ended the year with a debt of approximately E22 305 937.52. | |
| Cost saving initiatives | <ul style="list-style-type: none"> • A total of 32 248 broilers amounting to E1 612 400.00 were produced, savings for the same commodity amounted to E 1 289 920.00 • A total 67 157 litres of milk/emasi were produced amounting to E858 987.00, savings for the same commodities amounted to E 126 309.00 • A total of 3 212 x 25kg of cabbage were produced and expenditure incurred amounted to E 28 105.00 , whilst accrued savings amounted to E 611 886.00 • A total of 9 199 x 50kg bags were milled, expenditure incurred to E 1 654 950.00, thus savings amounting to E 3 404 500.00. • A total of 268 264 loaves amounting to E 1 797 369.00 (overheads inclusive) were produced, similar consignment would have cost E 2 628 988.00, thus savings of E 831 619.00 have been realized. • Industries : Officer's uniform E 57 238.00 | <ul style="list-style-type: none"> • 67% shortfall was observed on produced broilers. • 48% shortfall was observed on produced milk. • 78% shortfall was observed on vegetable production. |

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| | <ul style="list-style-type: none">• TOTAL SAVINGS = E 6 321 472.00 | |
| COMMENT | NONE. | |