

2021 Strategic Planning Session

MTEF PLANS

OUTCOME: 6

High performing ethical
organisation



Presentation outline



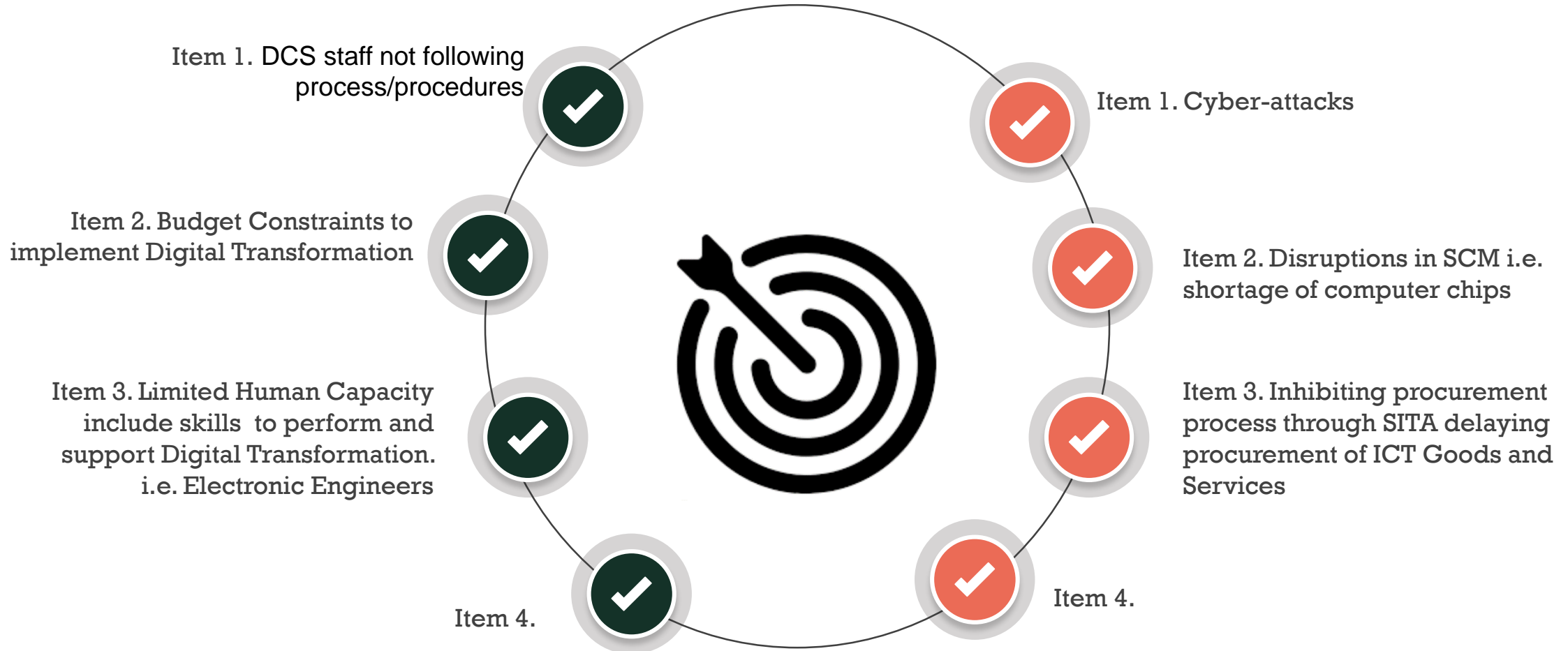
CONTEXTUAL ISSUES



INTERNAL



EXTERNAL



ROOT CAUSE ANALYSIS (Review)

Demotivated workforce

Data is maintained in a system that is decentralized and not integrated

Manual systems that are prone to human error high security risks .

Inadequate ICT connectivity (bandwidth) and old infrastructure that is obsolete.

Lack of security technology standard to meet functional requirements

Dysfunctional and ineffective of Security Technology (no integrated into a secure communication network

Cause 1: Lack of integrate business information for informed decision making

Poor service delivery



CORE PROBLEM: Lack of an enabling environment that supports service delivery excellence

Cause 2: Inadequate organisational capacity

Explanation.

Negative audit outcome

Cause 3: Lowly skilled staff

Cause 5: Non compliance to key legislation, prescripts and policies

Fraud and corruption

Poor recruitment and retention strategy

Non-compliance with employment equity targets and AA measures

Organisational structure not aligned to mandate

Inadequate resourcing of the colleges

Inconsistent implementation of HR directives

Cause 4: Insufficient budget allocations for programmes and projects

Explanation.

IMPLEMENTATION OF INTERVENTIONS

	Stakeholders	Progress since 2020	Date of completion
Automation of business process for accurate, reliable, timeous and relevant information	All	Implementation of eCorrections for offender reporting – both from A&R, IIMS and CommCorr systems. procurement of Business Intelligence report	ongoing
Single view of offender (Integrated Inmate Management System)	All Core Business Units	IIMS (Remand Module) is implemented in 38 Remand Detention Facilities	31 March 2025
Secure Communication Network (Mesh Network) - Integration of security technology and information network	Facilities - CSO	'Proposals are submitted from Both CSIR and SENTECH. Awaiting confirmation of funds. Estimated at R250 million. The solution includes the following services: IP Radio Broadcasting infrastructure, Secure IP TV content sharing, CSIR Radar and Surveillance Systems, Telemedicine Remote System, GSM Signal Management, Secure Audio Visual Communications (SAVC), Managed information and data access for offender Academy Program, Secure Tactical PTT Communication System, Telephone Management System (TMS), Management of unlawful GSM usage by	2031

IMPLEMENTATION OF INTERVENTIONS

	Stakeholders	Progress since 2020	Date of completion
Digitalise identity for offenders, officials, visitors, stakeholders	HR, Facilities and CSO	A development of an automated face and body recognition proposal was drafted but due to financial constraints not implemented.	31 March 2031
Upgrade and implement security technology	CommCorr, DoJ & CD, SAPS, Facilities and CSO	A User Requirements Specification (URS) for the physical security was developed. Implementation of this standard requires a financial investment of an estimated R100 million per site. Development of DCS EM technology through R&D with CSIR	31 March 2031
Develop infrastructure assessment plan to continuously maintain, support and upgrade the IT infrastructure	IT Infrastructure Management	The plan is in progress of development	30 January 2022

IMPLEMENTATION OF INTERVENTIONS

	Stakeholders	Progress since 2020	Date of completion
Master Information Systems and Security Technology Plan (MISSTP)	All	A MISSTP was developed and is aligned to security technology, enabling information systems, facilities, services and skills with the DCS strategic objectives and value chain to ensure reliable and sustained service delivery now, and in the future.	Completed
Strategic partnerships and collaboration with other State-owned enterprises	SENTECH, CSIR and AMSCOR	MOU was signed with Strategic partners (SENTECH).	31 March 2022
Review, design and implement productivity software, computer, network and communications infrastructure	All	Review, design and upgrading of the productivity software. Upgrading of network Infrastructure (servers, switches and cabling) was submitted to SITA for all outstanding sites. Switches bid awarded, awaiting delivery of equipment's. Voice Over IP (VOIP) – telephone communication is in progress of implementation to 28 sites.	31 March 2024

TIMELINE

Toward Vision 2068

- **2021:** Continuous implementation of the Remand Detention Module to 55 RD facilities. Implementation of a Converged Network to 28 sites. Implementation of a Biometric solution for digital identity. Review and design productivity software, computer, network and communications infrastructure
- **2031:** Implementation of a secure communication network in NCC. Upgrading of security technology to 15 sites. Full development of all IIMS modules (Incarceration & Corrections, CommCorr, Health and Pharmacy). Upgrading of all the network infrastructure for all DCS sites. Automation of all Business Processes.
- **2041:** Upgrading of Security Technology and secure communication to 30 sites. Continuous Maintenance and Support of IIMS.
- **2051:** Upgrading of Security Technology and secure communication to 48 sites. Continuous Maintenance and Support of IIMS.
- **2068:** Smart Correctional Facilities

2068
What will be achieved.

04
2051
What will be achieved.

03
2041
What will be achieved.

02
2031
What will be achieved.

01
Current 2021



correctional services
Department:
Correctional Services
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VISION 2068

50 year plan	2021	2031	2041	2051	2068
	<ul style="list-style-type: none">Continuous implementation of the Remand Detention Module to 55 RD facilities.Implementation of a Converged Communication (VOIP) Network to 28 sites.Implementation of a Biometric solution for digital identity.Review, design and procurement of productivity software.Network infrastructure implementation to 65 sites.	<ul style="list-style-type: none">Implementation of a secure communication network in NCC and 15 sites.Upgrading of security technology to 15 sites.Full development of all IIMS modules (Incarceration & Corrections, CommCorr, Health and Pharmacy).Upgrading of all the network infrastructure for all DCS sites.Automation of all Business Processes.	<ul style="list-style-type: none">Upgrading of Security Technology and secure communication to 30 sites.Continuous Maintenance and Support of IIMS.Agriculture and Production Workshop integration to Integrated Financial Management System (IFMS)	<ul style="list-style-type: none">Upgrading of Security Technology and secure communication to 48 sites.Continuous Maintenance and Support of IIMS.	<ul style="list-style-type: none">Smart Technology installed in all Correctional Facilities with Robotics and Artificial Intelligence (AI)

CONTRIBUTION TO DELIVERY PRIORITIES

1. Manage the pandemic

- Automated the screening app for daily screening for officials, offenders, service providers, visitors and parolees and probationers.
- Provide alternative communication environment/platform (voice and video).

2. Drive economic recovery

- Create more work opportunities in support of the Self Sustainable Sufficiency (SSS) initiatives to develop South African developed solutions i.e. Biometrics devices and Electronic Monitoring.

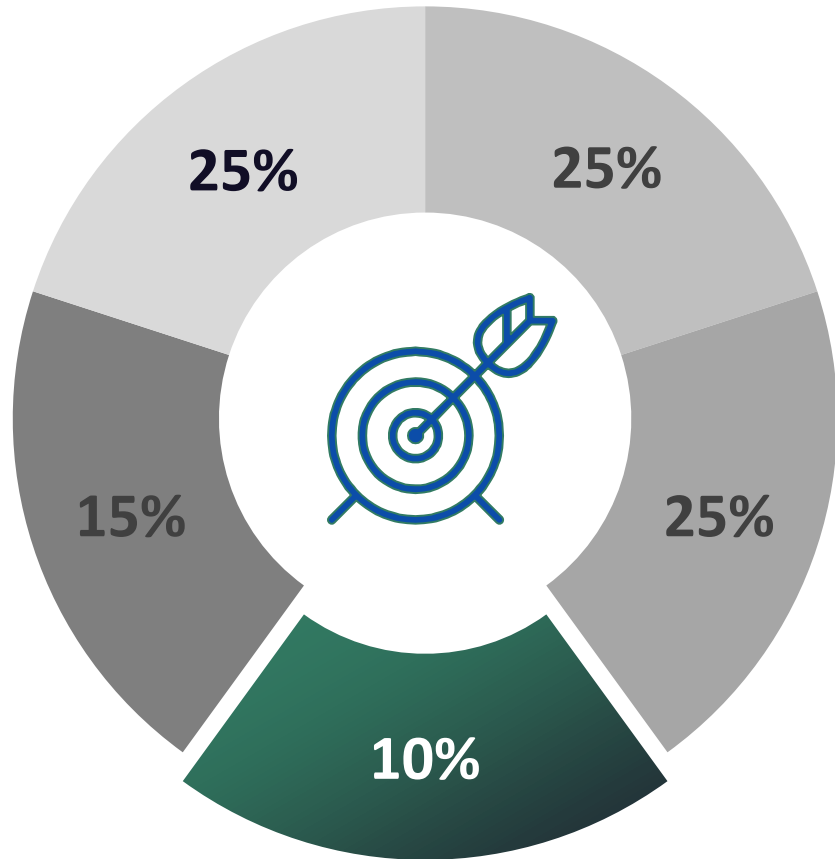
3. Employment support and relief

- Foster industrious habits in offenders for employability and self sustenance upon release.

4. Enhance state capability to deliver

- Training interventions for security technology at the DCS training colleges
- Appropriate Branch GITO and security technology structure and filling of vacant posts.
- Provide proper budget and funding for digital transformation.

Five Year Strategic Plan (Outcomes)



Year 0: 2019/20 Progress.

Outcome Indicator: Percentage of smart technologies implemented (as per MISSTP)

2019/20 PERFORMANCE

(The Branch to work out the performance for 2019/20)

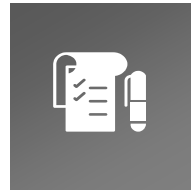


Year 1: 2020/21 Progress.

Outcome Indicator: Percentage of smart technologies implemented (as per MISSTP)

2020/21 Target: 10%

2020/21 Performance : 10%



Year 2: 2021/22 Progress

Outcome Indicator: Percentage of smart technologies implemented (as per MISSTP)

2021/22 Targets
25%



Year 3: Target

50%



Year 4: Target

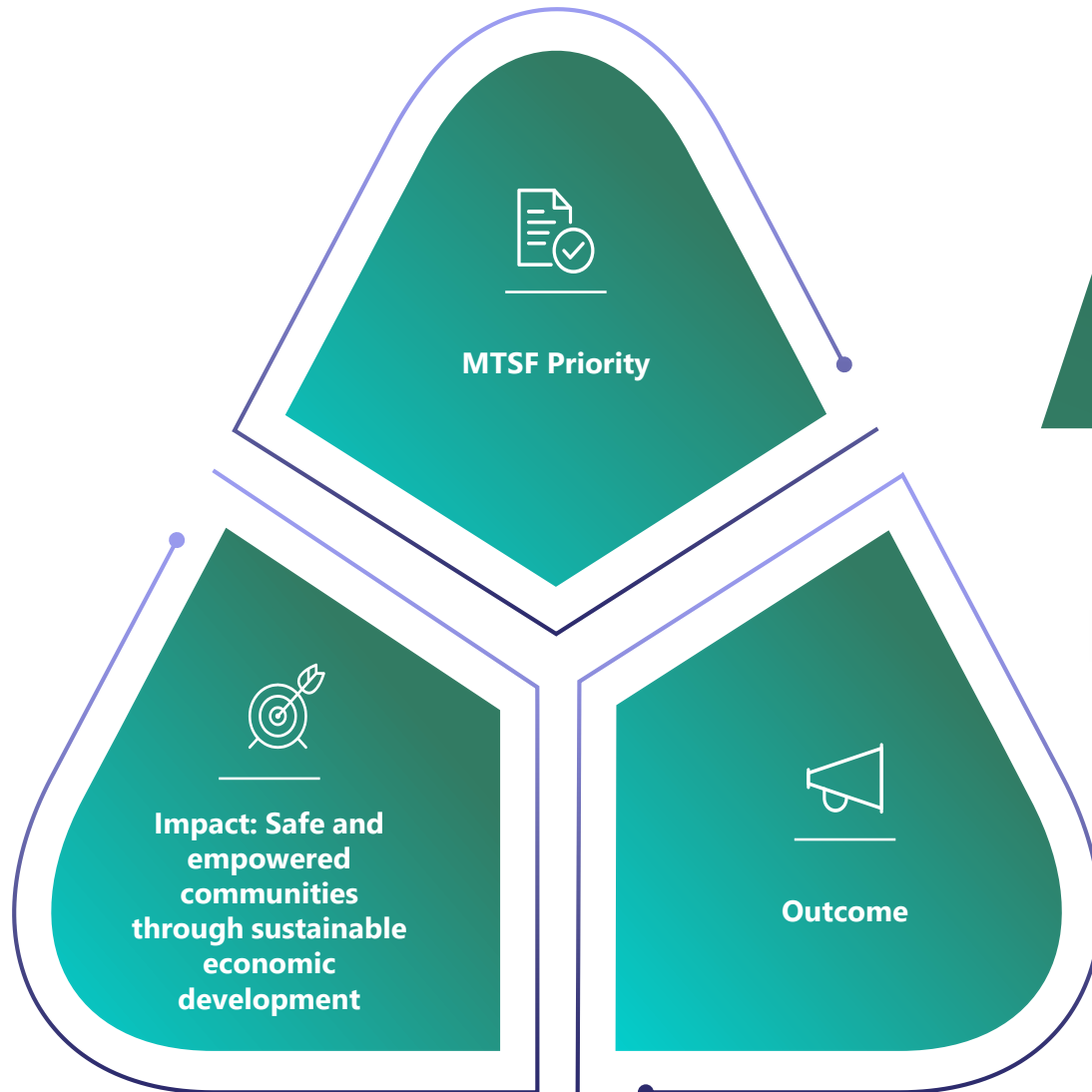
75%



Year 5: Target

100%

MTEF Plans



Annual Performance Plan Indicators

1. Number of sites where Mesh network and integrated security systems are installed (ISS)
2. Percentage of sites installed with network infrastructure.
3. Percentage of Information Systems (IIMS) implemented as per MISSTP



Annual Operational Plan Indicators

1. 'Number of inmates/offenders tagged with electronic monitoring devices.
2. Number of sites where e-corrections is rolled out
3. 'Number of systems integrated into a Datawarehouse (Business intelligence smart reporting)
4. 'Number of sites where SQL 2019 is migrated
5. 'Number of business systems modules automated (eServices)
6. 'Number of users with Microsoft licenses upgraded
7. 'Number of sites where VOIP solution is implemented
8. Number of sites installed with network infrastructure (backup and recovery solution, Firewall)



correctional services

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Correctional Services
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MTEF Plans (APP)

Level of Result	Indicator	Baseline 2021/21	Target 2022/23	Assumption/Enablers
Modernised, secure and integrated Information Communications and Security Technologies, infrastructure and System	Number of sites where Mesh network and integrated security systems are installed (ISS)	1	10	Budget Allocation and Funding. Increased Human Capacity.
	Percentage of sites installed with network infrastructure.	43.06%	55.6%	
	Percentage of Information Systems (IIMS) implemented as per MISSTP	6.07%	16%	

MTEF Plans (AOP)

Level of Result	Indicator	Baseline 2021/21	Target 2022/23	Assumption/Enablers
Modernised, secure and integrated Information Communications and Security Technologies, infrastructure and System	'Number of inmates/offenders tagged with electronic monitoring devices.	0	50	Budget Allocation and Funding. Increased Human Capacity.
	Number of sites where e-corrections is rolled out	243	0	
	'Number of systems integrated into a Datawarehouse (Business intelligence smart reporting)	2	8	
	'Number of sites where SQL 2019 is migrated	90	180	
	'Number of business systems modules automated (eServices)	12	24	
	'Number of users with Microsoft licenses upgraded	1600	14000	
	'Number of sites where VOIP solution is implemented	28	48	
	Number of sites installed with network infrastructure (backup and recovery solution, Firewall)	2	0	



STRATEGIC RISKS

01

'Inadequate Information Communication Technology (ICT) to enable the Department to have reliable, secured, integrated business systems and Infrastructure:

Rating

02

- Continuous rolling-out of IIMS system

Rating

03

- Procurement of Internal Firewall

Rating

04

- Upgrading of the Operating Systems

Rating

05

- Continuous replacement of ICT Infrastructure for prioritized sites

Rating

Critical success factors

- Increased number of Human Capital to develop, maintain and support the relevant solution
- Budget allocation to fund the initiatives
- Skilled Resources – Electronic Engineers and Solution Architectures
- Improved procurement process through deviation from utilising SITA



THANK
YOU