

2021

STRATEGIC PLANNING SESSION REPORT

2021
STRATEGIC
PLANNING
SESSION



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

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OFFICIAL SIGN OFF

The 2021 Strategic Planning Session Report was compiled with the relevant information gathered during the strategic planning process and is aligned to the 2020-25 Strategic Plan of the Department of Correctional Services.


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Deputy Commissioner: Strategic Planning and Management

Signature: _____

Mr KJ Katenga

Chief Deputy Commissioner: Strategic Management

Signature: _____

Mr MS Thobakgale

Acting National Commissioner

Signature: _____

LISTS OF ACRONYMS

ACRONYM	FULL DESCRIPTION
AC	Area Commissioner
A&R	Admission and Release
AOP	Annual Operational Plan
APP	Annual Performance Plan
AVR	Audio Visual Remand
ART	Antiretroviral Therapy
BAC	Bid Adjudication Committee
BAS	Business Activity Statement
BPM	Business Process Mapping
CARA	Criminal Asset Recovery Account
CBO	Community Based Organisation
CDC	Chief Deputy Commissioner
CE	Code Enforcement
CEU	Code Enforcement Unit
CFO	Chief Financial Officer
COC	Chief Operations Commissioner
CoEs	Compensation of Employees
CJS	Criminal Justice System
CJA	Criminal Justice Act
CMA	Case Management Administration
CMC	Case Management Committee
COMCOR	Community Corrections
COVID-19	Coronavirus Disease 2019
CPA	Criminal Procedure Act
CRA	Continuous Risk Assessment
CRT	Case Review Team
CSA	Correctional Services Act
CSIR	Centre of Scientific and Industrial Research
CSO	Chief Security Officer
CSP	Correctional Sentence Plan
CSPB	Correctional Supervision and Parole Board
DALRRD	Department of Agriculture Land Reform and Rural Development
DBSA	Development Bank of Southern Africa
DBE	Department of Basic Education
DC	Deputy Commissioner
DCS	Department of Correctional Services
DHET	Department of Higher Education and Training

ACRONYM	FULL DESCRIPTION
DIU	Departmental Investigation Unit
DM	Deputy Minister
DNA	Deoxyribonucleic Acid
DOJ&CD	Department of Justice and Constitutional Development
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPWI	Department of Public Works and Infrastructure
DRC	Deputy Regional Commissioner
DSD	Department of Social Development
DST	Department of Science & Technology
DWYPD	Department of Women, Youth and People with Disability
EA	Executive Authority
EA	Enterprise Architecture
EC	Eastern Cape
EE	Employment Equity
EM	Electronic Monitoring
ENE	Estimate of National Expenditure
ERRP	Economic Reconstruction and Recovery Plan
EST	Emergency Support Team
FBO	Faith Based Organisation
FET	Further Education and Training
4IR	Fourth Industrial Revolution
FS/NC	Free State and Northern Cape
GBV	Gender-Based Violence
GET	General Education and Training
GITO	Government Information Technology Officer
GP	Gauteng Province
HCS	Health Care Services
HIV	Human Immunodeficiency Virus
HoC	Head of Centre
HR	Human Resources
HRBP	Human Resource Budget Plan
HRD	Human Resource Development
ICC	Internal Control and Compliance
ICASA	Independent Communication Authority of South Africa
ICT	Information and Communications Technology
IDT	Independent Development Trust
IEHW	Integrated Employee Health and Wellness

ACRONYM	FULL DESCRIPTION
IIMS	Integrated Inmate Management System
IJS	Information Justice System
IJS	Integrated Justice System
IPC	Infection Prevention and Control
ISS	Integrated Security System
IT	Information Technology
JCPS	Justice, Crime Prevention and Security
JICS	Judicial Inspectorate for Correctional Services
KZN	KwaZulu-Natal
LGBTIQ+	Lesbian, Gay, Bi-Sexual, Transgender, Intersexual and Queer
LMN	Limpopo, Mpumalanga and North West
M&E	Monitoring and Evaluation
MANCO	Management Committee
MoA	Memorandum of Agreement
MoU	Memorandum of Understanding
MISSTP	Master Information Systems and Security Technology Plan
MTEF	Medium-Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NATJOINTS	National Joint Operation and Intelligence Structures
NC	National Commissioner
NCCS	National Council of Correctional Services
NDoH	National Department of Health
NDP	National Development Plan
NGO	Non-Governmental Organisation
NICRO	National Institute for Crime Prevention and Reintegration of Offenders
NOC	National Operations Centre
NPA	National Prosecuting Authority
NPO	Non-Profit Organisation
NPPCC	National Policy and Procedure Coordinating Committee
NQF	National Qualification Framework
NSC	National Senior Certificate
NSF	National Skills Funds
NSG	National School of Government
NT	National Treasury
NQF	National Qualifications Framework
OMF	Operations Management Framework
ORP	Offender Rehabilitation Path
PES	Presidential Employment Stimulus

ACRONYM	FULL DESCRIPTION
PFMA	Public Finance Management Act
PILIR	Policy and Procedure on Incapacity Leave and Ill-health Retirement
PMO	Project Management Office
PPE	Personal Protective Equipment
PPP	Public-Private Partnership
PSA	Public Service Act
PSR	Public Service Regulations
PTC	Pharmaceutical and Therapeutic Committee
PWA	Production Workshop and Agriculture
PWDs	Persons With Disabilities
RC	Regional Commissioner
RD	Remand Detainee
SA	South Africa
SANDF	South African National Defence Force
SAPS	South African Police Service
SASSA	South African Social Security Agency
SASSETA	Security Sector Education and Training Authority
SARS-CoV2	Severe Acute Respiratory Syndrome Coronavirus 2
SAVC	Secure Audio Visual Communication
SC	Senior Certificate
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDI	Service Delivery Improvement
SDM	Service Delivery Model
SETA	Sector Education & Training Authority
SITA	State Information Technology Agency
SLA	Service Level Agreement
SLS	Service Level Standard
SM	Strategic Management
SMME	Small, Medium and Micro Enterprise
SMS	Senior Management Services
SOE	State Owned Entities
SOP	Standard Operating Procedure
SP	Strategic Plan
SSA	State Security Agency
SSS	Self-Sustainable and Sufficiency
SR	Social Reintegration
S & T	Subsistence and Travelling

ACRONYM	FULL DESCRIPTION
StatsSA	Statistics South Africa
STI	Sexually Transmitted Infection
TB	Tuberculosis
THIS	TB/HIV Integrated System
TID	Technical Indicator Description
TMS	Telephone Management System
TUT	Tshwane University of Technology
TRA	Thread Risk Assessment
TV	Television
TVET	Technical and Vocational Education and Training
UK	United Kingdom
UN	United Nations
UNISA	University of South Africa
URS	User Requirement Specification
US	United State
VLD	Viral Load Done
VOD	Victim-Offender Dialogue
VOIP	Voice Over Internet Protocol
VOM	Victim-Offender Mediation
VROCC	Vaccine Roll Out Coordination Committee
WC	Western Cape
WHO	World Health Organisation
WSP	Work Skills Plan

1. BACKGROUND

The Department is required to develop a five year Strategic Plan (SP) and Annual Performance Plans (APP) in line with the Revised-Medium Term Strategic Framework as directed by the Department of Planning, Monitoring and Evaluation (DPME). A Strategic Plan is a document used to communicate the Department's impact and outcomes while the Annual Performance Plan provides the outputs needed to achieve those outcomes. Strategic planning in the Department promotes timely decisions; enhances the management of limited resources in a more rational manner; improves service delivery and induces greater satisfaction of service beneficiaries. The Strategic Plan (SP), tabled in the year following the general elections, is applicable and relevant for the five-year period, i.e. 2020 to 2025. Each Financial Year (with its relevant rolling MTEF period) will have a separate Annual Performance Plan (APP) that implements the SP during that Financial Year. Strategic planning provides a frame of reference for implemented processes and directives. Innovative Strategic Plans intrinsically require that managers think carefully and produce operational plans that concurrently achieve set targets

The 2021 Strategic Planning Session was convened virtually in view of the circumstances around the COVID-19 pandemic and rising rate of infections in the country at the time. The virtual Strategic Planning Session was held from 07 to 09 December 2021 to give Management an opportunity to engage in intensive discussion and activity in a collaborative and inclusive manner on the future plans of the Department. The planning session was attended by the Deputy Minister of Correctional Services, Acting National Commissioner and senior management echelon of the Department. The National School of Government, UNISA and Audit Committee provided informative inputs for consideration during the planning session.

Significant issues that guided the discussions during the 2021 Strategic Planning Session included environmental scanning, strategy formulation, linking outputs to budgets, risk management and considerations of past performance. Expectations were that the planning session would give the Department an opportunity to critically reflect on how it will continue to drive delivery priorities of the Sixth Administration, taking into consideration management of limited resources and capacity constraints that have an effect on service delivery capabilities.

The 2021 Strategic Planning Session focused on priorities for the remainder of the medium-term to 2024, and pathway to 2030. It is also imperative to take account of internal and external driving factors that hamper South Africa's development trajectory (as risks and opportunities). Based on the review of the South African economy, it was noted that SA's pattern of economic growth does not generate jobs at a required scale to overcome unemployment and poverty. South Africa's central challenge is structural. The economy has high levels of concentration across many sectors, and is vulnerable to external shocks, including commodity prices. Public finances are constrained, limiting the ability of Government to expand its investment in economic and social development. Electricity supply has become a physical constraint on growth. South Africa remains one of the most unequal societies in the world, with highly polarised incomes. The economy remains untransformed.

The five year SP of the Department is guided by comprehensive strategic analysis that was used to develop a results chain process to arrive at impacts, outcomes and outputs in line with the theory of change. The Department was able to assess its progress on the results chain, as determined at the onset of the strategic period, to track progress against the five year targets noting the commitments, context and performance so far and reasons for under performance. It also provided a platform for reflection and engagement on strategic issues with some key issues resonating throughout the three days; such as the need for greater collaboration with other stakeholders and innovative service delivery taking into consideration that public finances are constrained, limiting the ability of Government to expand its investment in economic and social development.

Each of the three days of the strategic planning session had a thematic area of focus that provided a broader perspective of past performance, internal and external influences, strategic planning and operations management. The Department structured the three days as follows:

DAY 1: SITUATIONAL ANALYSIS (INTERNAL AND EXTERNAL ENVIRONMENT)

The Department, after having analysed its mid-year performance, engaged on and elevated the strategic priorities to be considered for the upcoming Financial Year. This was also informed by the Statement from the Deputy Minister of Correctional Services, Acting National Commissioner, strategic environmental analysis and considerations of the fiscal constraints, challenges brought in to the operating environment not limited to the COVID-19 pandemic and other underlying operational strategies that are critical to support the Outcomes of the Department. The product thereof determined the review of the APP and Annual Operational Plan (AOP).

DAY 2: PLANNING FOR 2022/23 AND THE MTEF

The delivery priorities, resource considerations and COVID-19 scenarios provided context to how the Department needs to plan over the MTEF period. This included exploring alternative modes of delivery and putting measures in place for other possible solutions to deliver on its mandate. New indicators may be required for this process while consideration was given to identifying critical outputs/activities/interventions that are required to support the APP. The Strategic Risks of the Department and its mitigations were integrated into the process. The various Commissions had an opportunity to incorporate the information gathered during the Strategic Planning Session into their APP and AOP during the session on Day 2.

DAY 3: MTEF PLANNING AND OPERATIONS MANAGEMENT FRAMEWORK PHASE II

The final day of the session focused on MTEF Plans as well as progress made in implementing DCS OMF Phase II. The APP identifies performance indicators and targets that the Department will seek to achieve in the upcoming budget year. It is important that these performance indicators and targets are aligned across annual plans, budgets, and in-year and annual reports. The AOP outlines the activities and targets which the Department will carry out in order to work towards achieving the aims and outputs set out in the APP. It provides the framework for the day-to-day operations. An operational plan covers a one year period. The design of an adequate Service Delivery Model (SDM) is fundamental in aligning the Department to its mandate within the context of the Public Service Operations Management Framework (OMF). The SDM is the first building block, which describes how an institution should deliver on its mandate. The OMF Phase II identified multiple interventions through five key work streams having cross-functional representation for efficient and effective coordination, i.e. Work Stream 1 – People and Structure Alignment, Work Stream 2 – Process & Technology, Work stream 3 – Governance, Work stream 4 – Change Management and Work Stream 5 – Self Sufficiency and Sustainability. Dedicated work stream leaders oversee all activities within the five Work Streams to ensure that activities are executed in a timely manner, as well as in accordance with the approved OMF Charter.

2. INTRODUCTION

The Department is established by section 197 of the Constitution of the Republic of South Africa. Its mandate emanates from the Constitution; the Criminal Procedure Act 51, 1977 (CPA) as amended, the Child Justice Act, 2008 (CJA); White Paper on Corrections of (2005) and the White Paper on Remand Detention (2014). Section 35(2)(e) of the Bill of Rights encapsulated in the Constitution of the Republic of South Africa, states that offenders have the right to conditions of detention that are consistent with

human dignity, including at least exercise and the provision, at state expense, of adequate accommodation, nutrition, reading material and medical treatment.

The Bill of Rights upholds the fundamental rights of all citizens, including that of offenders. Section 2 of the Correctional Services Act 111 of 1998 (as amended) determines that the purpose of the correctional system is to contribute to maintaining and protecting a just, peaceful and safe society by, among others; detaining all inmates in safe custody whilst ensuring their human dignity, promoting the social responsibility and human development of all sentenced offenders.

Significant milestones of the transformation among others include: Strategic positioning of rehabilitation at the center of the correctional system, with needs based interventions provided within a safe and secured environment. The introduction of a Community Corrections system in 1991, to effectively deal with offenders within the community through social reintegration and assumption of responsibility for remand detention following a decision by Cabinet in 2009 to deal with the management of awaiting-trial detainees.

At the center of every correctional system is the service beneficiary or offender. The delivery of services (case management cycle - value chain) in the Department is guided by the Offender Rehabilitation Path (ORP) which is the translation of components of the White Paper on Corrections into practice. It informs the journey of new beginnings the offender will go through from admission to placement or expiry of sentence. The ORP is implemented through the use of unit management principles that ensure effective offender management wherein centers are divided into smaller manageable units. This allows for close supervision and promotes good relations between staff and offenders. The Correctional Sentence Plan (CSP) spells out programmes, interventions and services to be rendered in line with identified risks and needs as profiled for offenders serving sentences of 24 months and above.

Some services such as therapeutic and developmental programmes are offered to offenders serving sentences of 24 months and below i.e. Short Term Offenders (STO), coverage is gradually extended as outlined in the DCS Vision 2068 Strategic document. The Case Management Committee (CMC) is the engine that monitors and evaluates the effectiveness and efficiency of activities within the Case Management Cycle. CMCs are also directly responsible for monitoring safe detention, participation in programmes, assessing behaviour and timely recommendations pertaining to placement or release of offenders in consultation with the Supervision Committee in the system of Community Corrections. The central theme of the ORP as articulated in the White Paper on Corrections is the promotion of Corrections as a societal responsibility to which all sectors and institutions of society including the Criminal Justice Cluster are significant role-players.

The Department has formalised partnerships with various stakeholders such as Non Profit Organisations (NPOs), Food Business Operators (FBOs), Community Based Organisations (CBOs) and Government Departments for the employability, successful reintegration of parolees and probationers, support to ex – offenders and family support. The Department has also entered into agreements with Institutions of Higher Learning to utilise students to conduct profiling within communities.

3. THE STRATEGIC PLANNING SESSION APPROACH

The analysis of external and internal factors is a continuous activity within the strategic planning process. The Department has established a system of regular analysis with its information sources at different time intervals dependent upon the type of information. The collected information must be packaged in an organised manner according to topics to be used for strategic planning. The

Department's Annual Strategic Planning Session was convened virtually from 7 - 9 December 2021. Approximately 60 Senior Managers (National Commissioner, Chief Operations Commissioner, Chief Deputy Commissioners, Deputy Commissioners, Deputy Regional Commissioners, Regional Commissioners, and officials acting) participated in the session. The three day Annual Strategic Planning session was facilitated internally.

The 2021 Strategic Planning Session was structured into a three day programme with the first day focusing on the Statement by the Deputy Minister of Correctional Services and Acting National Commissioner. In addition, the first day of the session reflected on significant contextual issues to be considered as part of the planning process such as delivery priorities, human and financial resources, legislative framework, agriculture internal market analysis and COVID-19 Pandemic scenarios. External presentations were also delivered by the National School of Government, UNISA and Audit Committee. The second day of the session was a continuation of the situational analysis with a detailed analysis of overcrowding in correctional facilities and recommendations for the effective down management of overcrowding through collaboration with JCPS Cluster Departments.

The latter part of Day 2 was set aside for detailed discussions on the MTEF Plans and OMF Phase II in structured commissions. On the final day of the strategic planning session Programme Management under each Strategic Outcome made presentations of the plans for the upcoming year. Presentations included progress on the five year SP, alignment to 2022 Delivery Priorities, key risks that are likely to impact the plans and mitigation to counter the risks. Presentations on the final day included Operations Management Framework (Phase II) Work streams.

Information gathered from the Strategic Planning Session will inform the 2022/23 APP and AOP. The Draft 2022/23 APP was submitted to the Department of Planning, Monitoring and Evaluation and National Treasury through the office of the National Commissioner on 29 October 2021 for assessments as per the Revised Framework for Strategic Plans and Annual Performance Plans. The work from the Strategic Planning session in conjunction with bilateral sessions with programme managers to critically assess plans over the MTEF were considered when developing the 2022/23 APP and 2022/23 AOP.

4. OPENING REMARKS BY THE ACTING NATIONAL COMMISSIONER

In his opening remarks, the Acting National Commissioner welcomed everyone in attendance and acknowledged the Minister of Justice and Correctional Services, the presence of the Deputy Minister of Correctional Services and the Director General of the Department of Justice and Constitutional Development. He further acknowledged the presence of the Audit Committee Chairperson, the Risk Management Committee Chairperson, the principal of the National School of Government (NSG), University of South Africa, Acting Chief Operations Commissioner, Chief Deputy Commissioners, Regional Commissioners, Deputy Commissioners / Deputy Regional Commissioners, relevant Directors and all officials from the Department who were taking part in the 2021 Departmental Annual Strategic Planning Session.

4.1 External factors affecting operations within the Department

The Acting National Commissioner appreciated involvement of the National School of Government (NSG) in providing input to preparations for the DCS 2021 Annual Strategic Planning Session. He indicated that although it was the Department's first virtual Annual Strategic Planning Session, management should ensure that the session was structured in a way that would make it possible for the intended outcome to be realised. He stated that COVID-19 would continue to affect the Department's operating environment. Management was reminded to take note of the fact that the country was officially in the 4th wave and the rapid spread of the Omicron variant was not making things easier. The impact of COVID-19 continues to affect every citizen in South Africa as Government continues to grapple with low economic growth, budget cuts, unemployment, high crime rates, poverty, etc. however in the midst of the challenges, service delivery is expected to continue. Given all articulated challenges it will likely take years before South Africa's economic output is restored and as a result it is already contributing to the general slow delivery on aspirations of the National Development Plan (NDP) across Government. Looking back at the Department's previous Financial Year's performance and current performance, it is obvious that the outbreak of COVID-19 impacted service delivery within the Department. During 2020/21 the Department's performance was at 55% in Quarter One which was the lowest performance recorded for the past three years. However due to innovation and interventions put in place by the Department there was a noticeable improvement at the end of the 2022/21 Financial Year (4th Quarter) where the Department recorded a 70% performance. During the 2nd Quarter of the 2021/22 Financial Year the performance further improved to 87% despite COVID-19 challenges.

The Acting National Commissioner was deeply concerned about public perceptions of the Department's ability to rehabilitate and reintegrate offenders. It is critical for core business which is the driver towards actualising the DCS mandate to accelerate service delivery and work towards rebuilding public trust.

4.2 Internal factors affecting operations within the Department

The Acting National Commissioner reminded delegates that the Department has been grappling with skills gaps in discharging its services and there is a need to have adequate and competent specialists across the value chain. The Department requires agricultural specialists and enterprise specialists in different commodities, engineers, technicians, project managers, security and IT specialists amongst other professions who will be able to discharge all requisite services.

The Department has been grappling to resolve the shift pattern system for years and this continues to affect DCS operations as some set targets have not been achieved. In lifting the morale of DCS officials, there is a need to create a conducive working environment by providing adequate tools of trade. He further stated that DCS facilities are outdated and poorly maintained and should be upgraded for the

effective delivery of rehabilitation programmes in a safe and secure environment. The challenge of continuous budget cuts is hindering the Department's ability to operate normally due to the reduction of the Compensation of Employee budget allocation on an annual basis.

He reaffirmed that Management has set clear objectives of ensuring that the Department adopt self-sufficiency business principles in line with a provision of the Correctional Services Act (CSA). In response to fiscal constraints and consequent budget cuts, the Department of Correctional Services had to implement the Self-Sufficiency and Sustainability Strategic Framework which has already been approved for roll-out. This means that rehabilitation and correctional programmes implemented by the Department will now be geared towards ensuring that offenders spend their time, where feasible, contributing positively towards building the economy and communities. The Self-Sufficiency Strategy has given the Department an opportunity to demonstrate its innovative capability to generate revenue for self-sustainability and contribute to local economic development in areas where DCS productive capacity is situated.

Overcrowding remains a challenge for the Department and given this challenge the Department must still ensure efficiency in managing offender's rehabilitation and reintegration which has an impact on how communities view the Department. Amidst overcrowding challenges the Department should ensure that there is an efficient offender lifecycle management process which entails admission, enrolment of inmates in appropriate rehabilitation and correctional programmes to ensure effective intervention to the specific offending behavior and skills development requirements. This has an impact on the reintegration of offenders and on how communities view the Department in contributing to the safety of communities. It is a fact that internally DCS continues to grapple with optimisation of identified partnerships and the implementation of the district delivery model.

4.3 The expectations for the 2021 Strategic Planning Session

Management should do a critical analysis of the contextual factors towards achievement of the five year strategic outcomes and should further consider levers that can exponentially increase delivery on mandate given the highlighted constraints. He further stated that during the session management should be in a position to come up with practical proposals to mitigate current organisational limitations and should be solution oriented instead of lamenting current constraints.

He advised and reminded management that while the strategic planning session focusses on implementation, the Department should be attentive to recommendations gathered from departmental officials during the roadshows emanating from the 2018 planning session and raised concern that some of those recommendations are still not addressed. He emphasised that the outcomes of the session should provide a clearly defined roadmap on the implementation of the Annual Performance Plan with measurable deliverables and specified timelines, guided by the smart principles of planning.

4.4 The outcomes of 2021 Strategic Planning Session

The Acting National Commissioner informed management that the outcomes should be innovative and adaptive in an approach towards delivering the DCS mandate as a collective in a more collaborative way. Significant improvements were made in the implementation of strategies and frameworks such as the Service Delivery Model, Self-Sufficiency Strategy, Social Reintegration Framework, etc. Management should drive these strategic frameworks to achieve the DCS mandate and the SP session gives Management an opportunity to check if the implementation process is on track.

Significant progress has already been made since 2018. The Security Indaba was convened by the Department in 2019 although more needs to be done in terms of implementing the outcomes of the

Security Indaba. The Social Reintegration Framework and the Self-Sufficiency and Sustainability Framework were developed and approved. The Department further approved the Audit Action Plan to ensure that the road towards a clean audit is realised.

Before the start of the new Financial Year, managers should put systems in place and ensure that guidelines, checklists, procedures and other administrative documents are developed. The procurement strategy should also be finalised for the next Financial Year. The identification of critical stakeholders to support service delivery should be finalised prior the start of the Financial Year.

The role of Apex leadership in the Department is to collectively develop and implement the approved strategies and operational frameworks that would guide the implementation process of programmes within the Department. This should include reviewing and enhancing them and driving the implementation process. If managers fail to comply with these strategic and operational frameworks, the Department will not be able to meet its targets.

Table 1: Highlights of the Acting National Commissioner's opening remarks

Summary of key issues highlighted by the Acting National Commissioner
<ul style="list-style-type: none"> ○ As Government continues to grapple with low economic growth, budget cuts, unemployment, high crime rate, poverty, etc, service delivery should continue despite that COVID-19 continues to affect every citizen in South Africa. ○ During 2020/21 the performance was at 55% in Quarter one which was the lowest performance recorded for the past three years. Despite COVID-19 challenges, performance for the Financial Year ended at 70%. During the 2nd Quarter of 2021/22 Financial Year the performance further improved to 87%. ○ There is a need to have adequate and competent specialists across the value chain as the Department has been grappling with skills gaps in discharging its services i.e. Agricultural Specialists and enterprise specialists in different commodities, engineers, technicians, project managers, security, IT and all other value chain skills specialists. ○ Resolution of the shift pattern system remains a challenge and there is a need to create a conducive working environment by providing adequate tools of trade to DCS officials. ○ Facilities are outdated, poorly maintained and should be upgraded for the effective delivery of rehabilitation programmes in a safe and secure environment. ○ The challenge of continuous budget cut is making things difficult for the Department to operate normally due to the reduction of staff complement in responding to Human Resources budgeting tool as guided by the National Treasury. ○ The Department should adopt self-sufficiency business principles in line with the Correctional Services Act following approval of Self Sufficiency and Sustainability Strategic Framework. ○ Overcrowding remains a challenge for the Department and given this challenge the Department must still ensure efficiency in managing offender's rehabilitation and reintegration. ○ DCS continues to grapple with optimisation of identified partnerships and the implementation of the District Delivery Model. ○ Management should do a critical analysis of the contextual factors towards achievement of the five year strategic outcomes and should further consider levers that can exponentially increase delivery on mandate given the highlighted constraints. The department should never derail from the recommendations gathered from departmental officials during the road shows and he was concerned that some of those recommendations are still not addressed.

Summary of key issues highlighted by the Acting National Commissioner

- The Social Reintegration Framework was developed and approved.
- The Procurement Strategy should be finalised for the next Financial Year.
- The identification of critical stakeholders to support service delivery should be finalised prior the start of the Financial Year.

5. STATEMENT BY THE DEPUTY MINISTER OF CORRECTIONAL SERVICES

The Deputy Minister (DM) of Correctional Services Honourable Nkosi Phathekile Holomisa addressed the 2021 Strategic Planning Session and pronounced the priorities for 2022/23 Financial Year. He acknowledged the presence of Apex leadership of the Department and highlighted that the session is an important activity for Government where progressive outcomes should be produced that would fulfill the vision of providing the best Correctional Services for a safer South Africa. He stated that the Department has made progress in implementing rehabilitative processes, however emerging challenges must also be collectively addressed. Challenges such as COVID-19, security breaches as well as unethical behaviour demonstrated by correctional officials must be addressed as it is an embarrassment to the State when reading about a correctional official who have been arrested for committing crime. The Deputy Minister reminded management that the public service plays a significant role in transforming society by delivering on the electoral mandate. Citizens look up to Government to provide answers and they always demand that something should be done to put the country on a winning path by ensuring that the best Correctional Services for a safer South Africa gets realised.

The DM advised that strengthening governance and developing working systems is necessary to ensure stability and achievement of desired outcomes. He emphasised that the Department must continue to prioritise its work towards achieving a clean audit building on the unqualified audit outcome achieved in the 2020/21 Financial Year and going forward this achievement must be a standard feature that ought to be well supported by systems so that clean audits can be a norm. Management should ensure that implementation of the audit action plan is infused into the Department's processes and that compliance with legislative prescripts and policies must govern implementation towards realisation of a clean administration.

He highlighted that the Department must take on its strategic role in society in conjunction with the community to create a positive impact. The organisational structure of DCS should be adapted to respond to its delivery mandate through the District Delivery Model. He emphasised the need for integrated and cohesive planning and DCS should take advantage of being located in almost every city, town, village and locality. The DM indicated that transformation of DCS should be a continuous process underpinned by a combination of strategic thinking, strategic planning, and being prepared to take advantage of opportunities that arise and it is critical to embrace new approaches and ensuring that policies are continuously reviewed.

He advised management to ensure that targets set should be capable of driving meaningful impact in the fight against crime. In repositioning DCS to win the confidence of the people, the Department should have a visible role to play in the rehabilitation of offenders who have committed Gender-Based Violence (GBV) crimes.

He concluded by emphasising that management should ensure that strategic and operational efficiency should be effected through careful planning, timely implementation and monitoring of results while ensuring effective utilisation of human and financial resources. He advised that due to

the shrinking fiscus and economic downturn, management should be innovative, foster strategic partnerships and stretch the available resources to ensure that targets set for 2022/23 are achieved.

In conclusion the DM Stated that management should re-emphasise the ethics of hard work, service delivery and commitment by all officials at all levels and that fostering partnerships with strategic partners will instill a culture of achieving greatness.

Table 2: Highlights of the Statement by the Deputy Ministers

Summary of key issues highlighted by the Deputy Minister
<ul style="list-style-type: none"> ○ Management should produce progressive outcomes to fulfill the vision of providing best Correctional Services for a safer South Africa. ○ The Deputy Minister acknowledged the presence of Management of the Department and highlighted that the session is an important activity for Government where progressive outcomes should be produced that would fulfill the vision of providing the best Correctional Services for a safer South Africa. ○ The Department has made progress in implementing rehabilitative processes; however emerging challenges must also be collectively addressed. Challenges such as COVID-19, security breaches as well as unethical behaviour demonstrated by correctional officials must be addressed as it is an embarrassment to the State when reading about a correctional official who have been arrested for committing crime. ○ Strengthening governance and developing working systems is necessary to ensure stability and achievement of desired outcomes. The Department must continue to prioritise its work towards achieving a clean audit building on the unqualified audit outcome achieved in the 2020/21 Financial Year and going forward this achievement must not be a surprising achievement, but a standard feature that ought to be well supported by systems so that clean audits can be a norm. The Department must develop working systems to ensure stability and achievement of desired outcomes. ○ Address challenges such as COVID-19, security breaches as well as unethical behaviour demonstrated by correctional officials to avoid embarrassment to the State. ○ Continue to prioritise the Department's work towards achieving a clean audit and making it a norm. ○ The implementation of the audit action plan must be infused into the Department's processes to realise a clean administration. ○ The Department must take its strategic role in society together with the community to create a positive impact and ensure that the structure of DCS respond to the delivery of the mandate through the District Delivery Model. ○ The Department should have meaningful impacts in the fight against crime and it should reposition itself in order to win the confidence of the people, and play a visible role in the rehabilitation of offenders who have committed GBV crimes. ○ Ensure effective utilization of available human and financial resources. ○ In instilling a culture of greatness, Management should re-emphasise the ethics of hard work, service delivery and commitment by all officials and that fostering partnerships with strategic partners.

6. ADAPTATION OF CORRECTIONS INTERNATIONALLY IN LIGHT OF THE GLOBAL NEW NORMAL

Professor Lincoln Fitz from University of South Africa presented on the adaptation of corrections internationally in light of the global new normal. He had provided a background on corrections as he has previously worked for the Department.

6.1 Overview of the presentation

The overview focused on the impact of COVID-19 on social and economic aspects of the South African population, especially public institutions which accommodate individuals in hospitals and Correctional Centres (congregate settings). He highlighted that irrespective of one's living conditions; the COVID-19 outbreak has negatively affected everyone's lives and will continue to disrupt normal life for the foreseeable future. The outbreak of the coronavirus has not only affected social and economic aspects of the South African population, but all spheres of Government, especially public institutions such as hospitals and Correctional Centres. He stated that the impact of the virus in Correctional Centres, which currently house over 155 000 inmates, poses serious implications for inmates and correctional officials. He indicated that since the start of the outbreak, South African Correctional Centres have recorded a total of 7,062 positive COVID-19 cases, 2,683 among inmates and 4,379 among staff¹.

He stated that the analytical approach used to examine the experience of and response to the coronavirus in South Africa is contextualized within the legislation, oversight, and soft laws, such as: the UN Human Rights Commission who monitor the upholding of human rights of those in detention; the United Nations (UN) Standard Minimum Rules for the Treatment of Prisoners, also known as the Nelson Mandela Rules, which obliged Government institutions to prevent foreseeable threats to public health and ensure that all who need vital medical care receive it (United Nations [UN], 2015); the World Health Organisation (WHO) prevention and containment protocols- measures to that is essential for slowing the transmission, ensuring proper health care, and ultimately protecting communities; and the international trends- comparison of global mitigation strategies.

6.2 COVID-19 risk and threat to correctional environment

It is a fact that COVID-19 can easily transfer from community and staff members to inmates, and can also spread between Correctional Centres through movement such as transfers and court appearances. Professor Fitz quoted Goffman (1968)² who referred to Correctional Centres as a highly organized and restrictive social institution that maintains a high degree of control over the activities of those individuals who are members of, or confined to it. According to him Correctional Centres are places where inmates and staff are in close proximity for the majority of their daily routines and the transmission of the disease is much harder to prevent in these settings. He viewed the closed environment as a major factor in the spread and rapid transmission of the disease, e.g. the outbreak that happened on the Japanese cruise ship Diamond Princess was cited as an example.

Overcrowding was cited as the biggest challenge facing Correctional Centres during this time of COVID-19 and is regarded as the main contributing factor to high infection rate globally. The unavoidable close contact between officials and inmates, the poorly ventilated cells, unsanitary facilities and limited access to healthcare services always put both officials and inmates at risk of getting infected. He further highlighted that the virus infection is a greater risk for inmates with underlying chronic and acute illnesses.

¹ Department of Correctional Services 2020/21 Annual Report

² Erving Goffman's Concept of the Total Institution: Criticisms and Revisions

As like other countries, DCS adopted several mitigating strategies to prevent spreading of the virus by introducing a Disaster Management Response Strategy for the prevention, containment, treatment and recovery from the virus. Analysing the different strategies implemented across the globe, these can be categorised into three broad control measures such as Infection Control Measures (i.e. compliance to COVID-19).

Infection Prevention and Control Protocols, Movement Control in line with COVID-19 regulations as well as population management measures to include release of inmates.

He stated that both population management and infection prevention control measures have made a significant contribution to limit the spread of the virus. The South African inmate population declined after a period of relative stability in the pre-pandemic period. Total inmate numbers across the Regions were 162-164,000 in the four years prior to the pandemic but have declined to 154,437 in April 2020 and to 147,922 in June 2020. However, the toll of the National Disaster Management Act control measures (i.e. total lockdown) also had negative effects on the inmates and officials mental and physical health due to restricted visitations, inmate movements (work teams, transfers, court appearances), service providers (NGOs), etc.

6.3 Managerial approach

Professor Fitz stated that the Minister of Justice and Correctional Services Honourable Mr. Lamola in his Annual Report (2020/2021) highlighted that the main objective of the COVID-19 Disaster Management Response Strategy was the prevention, containment, treatment and recovery of or from the virus. As with other countries, DCS adopted several mitigating strategies to prevent spreading the virus as follows:

- Infection Prevention and Control measures which focused on Personal Protective Equipment (PPE) protocols, social distancing, disinfections, screening and testing, contact tracing and vaccinations.
- Movement control which entailed suspension of, or restriction on visits to centres from society including families, lawyers, inspection bodies, and NGOs inclusive of other community organizations which provide services in Correctional Centres; the restriction of movement by inmates within centres- limited exercise time; restrictions on inmates leaving Correctional Centres: for example, work teams or on home visits and Staff rotation-changing of shifts.
- Population management measures which were aimed at reducing entry into custody, whether at remand/pre-trial stage, point of sentence, or following violations of conditions of release; Early release which increased the rate of release from custody, for example through early release schemes and amnesties. Criteria for release under the schemes varied, but tended to be based on offence type, nature or status of sentence, and inmate vulnerabilities.

6.4 Impact or implication of mitigating strategies

Professor Fitz highlighted that all the infection prevention and control measures put in place to contain further spread of COVID-19 had its negative effect especially on the inmates and official's mental and physical health. During the total lockdown all correctional facilities were highly affected. During this time movements of officials and inmates were reduced which affected court appearances and service providers couldn't access correctional facilities. Most of the correctional programmes were not rendered in adhering to all protocols put in place to manage the virus. This brought fear of getting infected, helplessness, increasing stress and anxiety levels on both inmates and officials.

Table 3: Impact or implication of mitigating strategies

Front end		In prison		Back end	
Measure	Implication	Measure	Implication	Measure	Implication
Total lockdown	Visitation	Isolation	Mental and psychological health	Early release	Readiness
-	Reduce movements	Limited movement	Isolation and detachment	-	Effective risk assessment
-	Limit visitation	Shift rotation	Limitation of rights	-	Rehabilitation
-	-	-	Shortage of staff	-	Recidivism

6.5 Proposed Interventions

Table 4: Proposed interventions

Proposed interventions:	
○	Rehabilitation initiatives for offenders serving sentences of 2 years and less should be prioritized to reduce the risk of recidivism.
○	Comprehensive risk assessment for the effective profiling of inmates; Does the Department know the immediate risk an inmate poses to the Correctional Centre or upon release the threat to society.
○	Supervision of probationers/ parolees by engaging community structures to assist with supervision.
○	Both population management and Infection Prevention and Control measures have made a significant contribution to limit the spread of the virus.
○	South African inmate population declined after a period of relative stability in the pre-pandemic. Total inmate numbers across the Regions were 162-164,000 in the four years prior to the pandemic but had fallen to 154,437 in April 2020 and to 147,922 in June 2020.
○	However, the toll of control measures (i.e. total lockdown) also had negative effects on the inmates and officials mental and physical health due to restricted visitations, inmate movements (work teams, transfers, and court appearances), service providers (NGO's), etc.
○	Information technology system - Look at alternative measures in terms of monitoring like on-line visits as this will not limit the rights of parolees / probationers.
○	Alternative sentence options – How ready is the Department to implement the alternative sentences.

Comments from Management	Responses
What is the Professors advice on how to curb recidivism in order to change public perception on how society views the Department?	Transferring skills to offenders is key to ensure that they become self-sufficient.
What types of skills can the Department offer to offenders sentenced for less than 24 months.	Bakeries can work. He argued that why the Department can't prioritise those sentenced for shorter period so that they do not come back since reoffending is one of the biggest challenges for the Department.
Community has a significant role to play in ensuring that reoffending does not happen. However attitudes to offenders who are released and the community make it difficult for them to reintegrate.	The challenge is that once an offender commits a crime he/she gets labelled. DCS should reach out to communities and explain or educate them on the importance of reintegration before they get released. Once society start to see the value of these programmes that's when some progress might be seen.
On the suggestion of focusing on those sentenced for a short term it should be noted that the population is very large and reintegration is a challenge as it depends on how the community welcome them. DCS monitoring systems depend on how community welcome them for the reintegration to succeed	Professor informed management that all the comments he made is informed by the fact that short term offenders are the ones needing skills most as they will be self-sufficient upon their release and as a result they will stop doing crime and the community will be safe.
Joblessness and closure of industries is at the centre of cases of reoffending at the Cape Flats. Many people are unemployed due to this closure leaving them with no option but to turn into gangsterism.	He highlighted that for him to emphasise the institution of consequence management it did not mean punishment but coming up with some intervention as some offenders have created gangs inside DCS facilities. The challenge is that offenders sit in prison enjoying some privileges more that law abiding citizen.
It was clarified that DCS reaches out to communities through Victim Offender Dialogue. Skills development for short term and long term sentenced offenders is what DCS is doing. It was further added that DCS has no control of those who come into DCS facilities and some of these offenders have anger issues while some are involved in drugs, however psychologists are involved in providing counselling and assessment. Some offenders do not qualify for TVET skills and they are normally put on Adult Education and Training Programmes. However underlying behavioural issues may not be adequately addressed.	
It was agreed that Professor is accurate on the challenges within Community Corrections.	He advised DCS to venture into alternative sentences and use technology to monitor offenders, e.g. fingerprinting, online monitoring, cell phone, etc.

7. INPUT FROM THE NATIONAL SCHOOL OF GOVERNMENT

The National School of Government presentation was done by the Principal, Prof Busani Ngcaweni. He acknowledged the good work done by the Department for effectively managing, communicating and responding to COVID-19 conditions. He further advised that the DCS should leverage on this success to communicate the work undertaken in Correctional Centres.

Poverty, unemployment, climate change and COVID-19 are some of the challenges facing countries globally. However, in South Africa the impact of COVID-19 has been deeply felt as the unemployment numbers have escalated, with youth unemployment indicated to be around 70%. DCS programmes should find a way to deal and respond to this as unemployment is the biggest contributor to the high crime rate in the country. Lockdown restrictions have also resulted in a rise in GBV crimes which contributed negatively to the overcrowding in Correctional Centres. A positive observation was that the Minister and Deputy Minister are taking a keen interest on issues that are operational in nature. Senior managers of the Department should put control measures in place to guide implementation and this would be beneficial for officials as they would be empowered with knowledge of how to identify and resolve problems and using design thinking methodologies. The Department should learn to use data analysis techniques to maximise delivery in all aspects of the DCS value chain.

Implementation of Information and Communication Technology (ICT) solutions within the Department should take into consideration daily management of Correctional Centres, DCS operations and processes. ICT solutions should be user-centric and data get analysis should be utilised to understand trends to influence policy and procedure. The Department should rely on comprehensive information from prior processes to be able adequately classify and monitor offenders.

He highlighted that officials who sell drugs to offenders and those who are deeply involved in corruption always contribute in denting the image of the Department. These are some of the critical issues that should be reflected on during strategic planning session meetings. Strategic Planning Sessions are about making strategic choices, not a platform to address operational issues or labour challenges. A Strategic Planning Session is where discussions on the strategic choices are done and decisions on the future of DCS should be made. The Strategic Plan should respond to the new normal and leverage on previous work done. Public views the Department as having two primary objectives, i.e. to incarcerate and to reintegrate offenders into society as rehabilitated individuals. He raised some concerns on the stigmatisation of offenders and their criminal record which always has negative effects on the reintegration of offenders back to society as law abiding citizens as this creates a difficult situation where rehabilitated ex-offenders struggle to find employment. The Department was advised that for successfully reintegrating offenders back into society, it should target the skills required to successfully reintegrate offenders when recruiting officials to impart the requisite skills.

Overcrowding remains a huge challenge for the Department. It has been noted that the inmate population is higher in the Gauteng Region as compared to other regions. The Department should gather information on the reasons for the high inmate population for analysis purposes. This analysis will assist in identifying where intervention might be needed irrespective of whether it would be in Gauteng or other Regions.

The Department has improved to an unqualified audit opinion during 2020/21 for the first time in four years. However this alone is not enough if there is still lack of consequence management on officials who are involved in corruption. DCS officials are advised to attend the Ethics courses being offered by NSG to improve on this. Forming strategic partnerships with other key stakeholders is critical during this challenging time of COVID-19.

According to the employment statistics of DCS: Black female officials are leading except at SMS level, followed by Black Male officials. DCS should consider the Khaedu Project as an important project to improve the analytical skills of Senior Managers to bring about change within their own area of operational control. After completion of the programme Senior Managers should be swapped to other Correctional Centres to analyse and provide informed recommendations.

A change of mind-set is important for the Department. Senior managers should be in a position to navigate until they make a correct decision.

The DCS must assert and position itself to ensure that offenders do not return to the correctional system. The Department should influence the socio-economic policies of Government. Professionalisation of DCS will need skills and training that will support the initiative.

Comments from Management	Responses
Comments from Deputy Minister <p>The DM commented that DCS gets criticised for prioritising law-breakers than law abiding citizen. He further indicated that a good example is the fact that DCS cooks three meals per day for offenders while the rest of the country lies in poverty.</p> <p>He further highlighted that NSG offered to provide skills not only to DCS officials but offenders too. He added that offenders are children of parents and the fact that these offenders are within DCS facilities is a sign of failure by parents and the community in raising them to be law abiding citizens. As the Department, there is a need to do more in order to see some level of decrease in crime. There is a need to partner with key departments like Social Development to ensure that this is realised.</p> <p>He asked NSG what DCS should do to reduce overcrowding as compared to other countries.</p> <p>There are some views that DCS is like a five star hotel. What would be the advice from NSG on how to deal with this perception?</p>	
Management felt that some of the views from the Professor need to be researched more.	The professor reminded management that in his opening remarks he mentioned that the session should be a thought provoking session. He indicated that DCS should not be seen as a dumping site for those who were failed by the system.

In responding to all of the above, NSG recommended that management should assess the Department and be creative to be able to use technology to monitor correctional facilities. By doing this the public will start to appreciate the good work that the Department of Correctional Services is doing. The Professor highlighted that NSG has training products valuable for all.

8. STATUS OF COVID-19 IN THE COUNTRY/ SCENARIOS (INCORR)

The Acting DC Healthcare Services Ms. Mabe presented on the status update of COVID-19 in South Africa. She indicated that there is still a lot that is not known about the COVID-19 variants and genomic surveillance that is continuing. She informed management that viruses constantly change through mutation and new variants occur over time and SARS-CoV-2 is no exception. She highlighted that genetic variations occur over time and can lead to emergence of new variants that may have different characteristics e.g. severity and the speed in spreading, but so far the management is exactly the same.

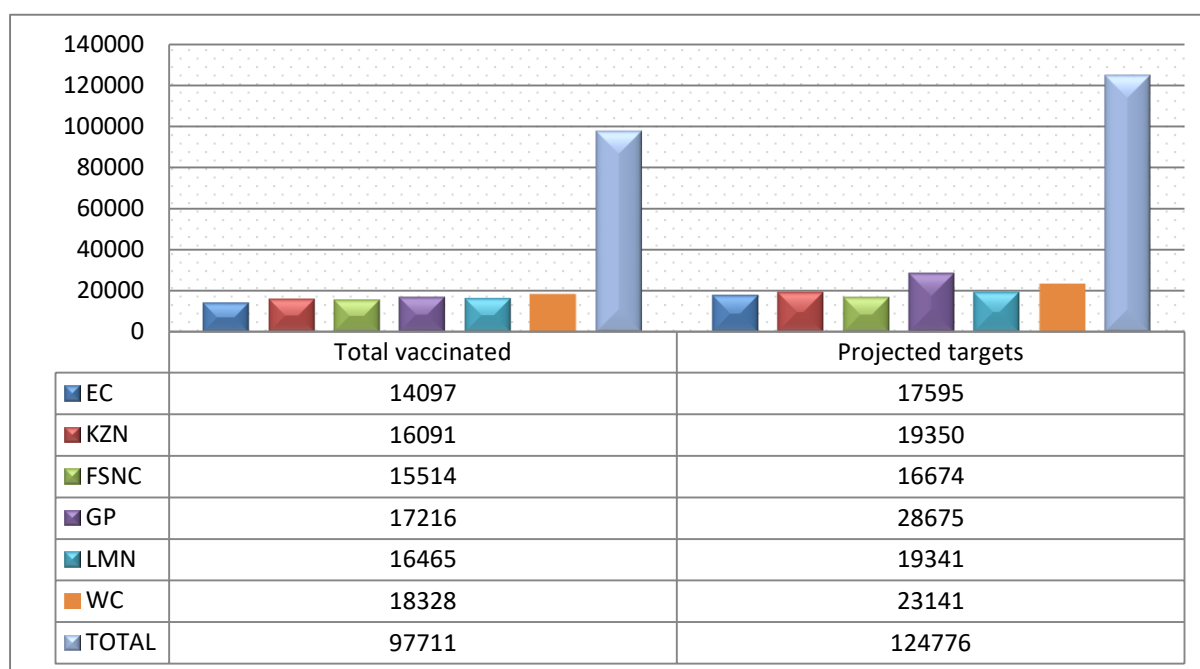
The new B.1.1.529 lineage also known as Omicron was first detected from specimens collected in Gauteng on 22 November 2021 and sequencing is ongoing to determine prevalence of B.1.1.529 in other provinces. There are no unusual symptoms that have been reported following infection with the B.1.1.529 variant and as with other variants some individuals do not display symptoms. She added that it has the potential to increase transmissibility; however work is still underway to investigate the

response to vaccines and monitor the hospitalization as well as the outcomes associated with this variant. She noted that partial immune escape is likely, but is likely that vaccines will still offer high levels of protection against hospitalization and death. It is expected that new variants will continue to emerge whenever viruses are spreading. Vaccination remains critical to protect against hospitalization and death, reduce strain of the health system and slow the transmission of the virus.

For the DCS the inmate COVID-19 vaccination target is 90% and for officials is targeted at 70%. There were 43 new confirmed cases reported during the week of 26 November to 02 December 2021. The recovery rate is at 6 714 (97.8%) whilst the cumulative deaths were at 101 (1.47%).

Management was informed that the DCS Standard Operating Procedure (SOP) is still relevant and implementation thereof should continue as it covers the preparedness, preventative strategies, detection and response to COVID-19. She added that implementation and compliance to the approved Risk Adjusted Strategy should be maintained. She emphasized the importance of adherence to non-pharmaceutical interventions such as social /physical distancing, wearing of masks, hand hygiene, avoiding unnecessary gatherings or opt to gather in well ventilated spaces. She concluded by sharing with management the status of inmate vaccinations as at 25 November 2021

Figure 1: DCS Vaccination Status



9. PRESENTATION BY THE AUDIT COMMITTEE

The Deputy Chairperson of Audit Committee, Mr. N Mhlongo presented on audit related issues for the Department of Correctional Services. The Deputy Chairperson indicated that the Department received an unqualified audit opinion during 2020/21 with material findings (SCM) which is an improvement as compared to previous audits. He informed management that procurement and contract management is one of the items that must improve to move from an unqualified to a clean audit report and for this to happen, the Department should prioritise those challenging areas to close the gap. He highlighted that poor procurement planning contributed to the majority of audit findings. A risk assessment should be performed at the beginning of the Financial Year to respond to these matters on time.

He advised management to investigate cases of irregular expenditure within the Department and prioritise instituting consequence management in order to realise a clean audit. Cases with high

monetary values should also be prioritized. The Deputy Chairperson noted that the sanctions implemented varied between written and final warnings which last for six months and will be removed from the file and asked the Department to consider adopting DPSA guidelines on such Labour Relations matters in amending related sanctions.

He was concerned about the current APP where 30% of indicators are on Administration programme as compared to 14% expenditure hence those indicators are more of compliance. He advised management to prioritise core programmes going forward.

10. DELIVERY PRIORITIES FOR THE 2022/23 FINANCIAL YEAR

The CDC Strategic Management Mr. Katenga acknowledged the presence of the Deputy Minister, NC, COC, CDCs, RCs and DCs participating in the session. He handed over to DC Strategic Planning and Management to present on the Priorities and what to bear in mind when breaking into the commissions.

In her presentation the DC highlighted that the mid-term of the 6th Administration requires proper review of performance on the country's main plans, i.e. NDP 2030 and MTSF 2019-2024. The main challenges noted in the review included corruption and mismanagement, significant unemployment, inequality, violent crime, insufficient infrastructure, and poor Government service delivery to impoverished communities; these factors have been exacerbated by the COVID-19 pandemic. This review informs the priorities for the remainder of the medium-term to 2024, and pathway to 2030.

10.1 Factors Shaping South African Development

DC reminded Management of the importance of taking into account internal and external driving factors that impinge SA's development trajectory (as risks and opportunities) which may not all adequately reflected in NDP. Globalisation is under significant threat as Governments scramble to reduce their vulnerability to the COVID-19 virus by limiting global trade and flows of people. With the imposition of border closures and strict migration measures the situation may improve. There have been major disruptions in Africa's global supply chains with adverse impacts on employment and poverty. The current COVID-19 global health crisis (vaccine nationalism; implication for tourism) is a lesson for countries around the world for the future.

It is a common factor that China is no longer the developing country it once was even though it has undeniably become a global power which has contributed to China-US relations becoming more adversarial. Political wisdom is needed urgently to avoid further exacerbation and escalation, which would only harm both countries and the world as a whole. With COVID-19 raising concerns around globalization and world trade, global value chains are beginning to fray, as countries look inwards for economic growth. The UK is likely to prioritise deals with the European Union, United States, China, South Korea and Australia ahead of Africa. However the anti-globalist/inward-looking shifts such as Brexit which resulted in SA becoming a UK major trade partner is something that will have positive impact in the development of South Africa. The future of regional production in Africa looks promising and regional integration is providing an additional impetus although migration and instability in some African countries may impact on this progress.

The youth population bulge is a common phenomenon in many developing countries, and in particular, in the least developed countries. It is often due to a stage of development where a country achieves success in reducing infant mortality but mothers still have a high fertility rate. In a country with a youth bulge, as the young adults enter the working age, the country's dependency ratio-- that is, and the ratio of the non-working age population to the working age population will decline. If the increase in the number of working age individuals can be fully employed in productive activities, all

being equal, the level of average income per capita should increase as a result. The youth bulge will become a demographic dividend. However, if a large cohort of young people cannot find employment and earn satisfactory income, the youth bulge will become a demographic time bomb, because a large mass of frustrated youth is likely to become a potential source of social and political instability. Therefore, one basic measure of a country's success in turning the youth bulge into a demographic dividend is the youth employment rate.

10.2 Desired inclusive growth not achieved

The DC provided some background on how the South African economy performed historically. It was indicated that there were significant improvements in employment, income support and growth over the decade up to 2008, but since then progress has stalled. High structural unemployment and a lack of economic participation have impacted on efforts to raise living standards, eradicate poverty and achieve greater equity. As a result performance in meeting NDP objectives for industrial dynamism over the past decade has been poor. She further stated that desired inclusive growth was not achieved due to low economic growth (negative), high structural unemployment, inequalities, significant asset, poverty, inadequate public infrastructure investment, electricity shortages and unequal education systems. The population is growing by 1,6% pa however SA's pattern of economic growth does not generate jobs at required scale and the economy is vulnerable to external shocks, including commodity prices. Public finances are constrained, limiting the ability of Government to expand its investment in economic and social development.

DC further added that South Africa still has high levels of market concentration, significant presence of collusive behaviour and legacy barriers to market access for new players, especially those that were historically disadvantaged. Significant poverty amongst the majority of the population contributes to vulnerability and constrains on intergenerational class mobility - slowing overall economic and employment growth - the suite of challenges relates to land ownership in rural, township and urban areas, home ownership, access to finance, and the ability to build up household savings.

DC stated that the public infrastructure investment in respect of energy, water, ICT, and transport is central to achieving greater productivity and competitiveness, reducing spatial inequality and supporting the emergence of new job creating sectors. In addition electricity shortages are still key constraints, despite a slowdown in economic activity. Electricity shortages will continue to hamper economic activity and deter people from making new investments. She highlighted that evidence suggests that the social wage has made a significant impact on the quality of life, with the multi-dimensional poverty headcount falling from 17.9% in 2001 to 8.0% by 2011 and then to 7.0% in 2016 but there are limits to the contribution of the social wage. She said that although education outcomes have improved, we still lag behind based on international benchmarks. There is a very close correlation between improvement in education and employment and incomes.

DC articulated that the quality of delivery from public infrastructure to skills development is determined by the capability of the state. A capable state should implement policies effectively, use state resources efficiently, and build the confidence of citizens and the private sector. The COVID-19 pandemic has worsened economic growth unemployment, poverty and inequality.

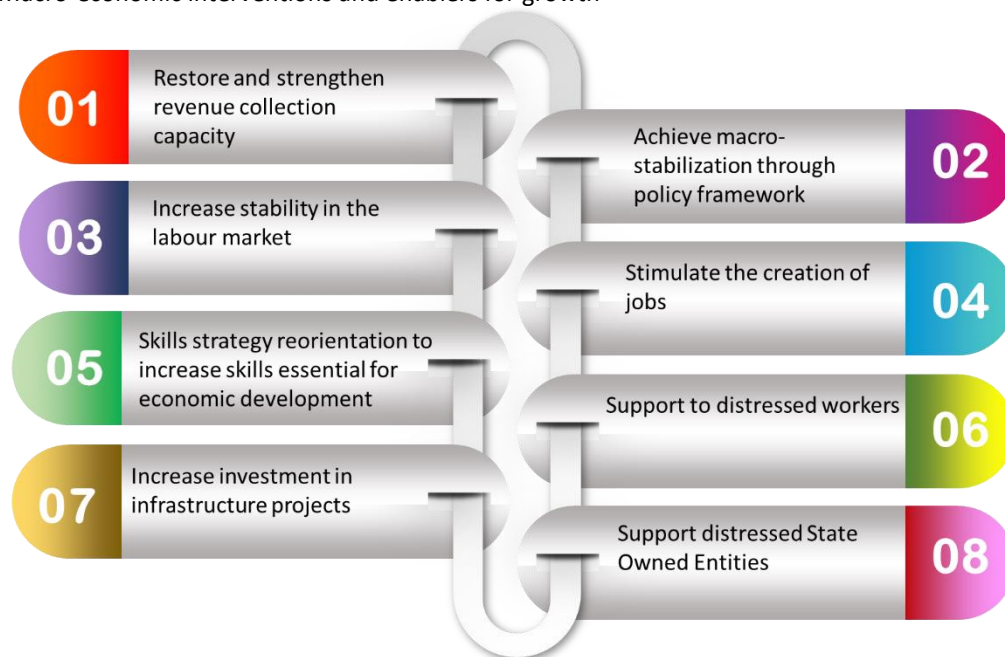
10.3 Economic Reconstruction and Recovery Plan

DC highlighted that the South African NDP target by 2020 was to lift growth to an average 4,6% (employment expands about 0,6% to 0,7% for every 1% GDP growth). NDP implementation would have led to an above average growth rate whilst the economy bounced back from the global economic crisis. Instead, average growth was 2,2%; falling to 0,2% in 2019. She stated that the outbreak of

COVID-19 has contributed in making the economy to regress further, growth declined by 6,96% for 2020 which is a significant loss of economic capacity making a rebound challenging.

She stated that the SA pattern of economic growth does not generate jobs at a required scale to overcome unemployment and poverty. She further added that SA's central challenge is structural. The economy has high levels of concentration across many sectors, and is vulnerable to external shocks, including commodity prices. The figure below is a summary highlight of the macro-economic interventions and enablers for growth.

Figure 2: Macro-economic interventions and enablers for growth



10.4 Building safer communities and fighting corruption

The DC informed management that the NDP envisages a corruption free South Africa where people feel safe and have no fear of crime; and a society in which key values, such as integrity, transparency and accountability, guide the actions and behaviour of its citizens. Crime and corruption have become prevalent in SA. If left unchecked, this will undermine democracy that was hardly fought for and impact negatively on service delivery, human and socio-economic development, job creation and public trust in Government as well as investor confidence in the country. She said the adoption of the National Anti-Corruption Strategy by Cabinet in November 2020 was a positive step, but key would be its effective implementation. Strengthening the Criminal Justice System is a long standing and urgent priority, with cooperation between all Departments in the JCPS cluster. She indicated that the realisation of the NDP goals on crime and corruption depend on collaborative efforts across sectors including civil society. Transparency International Corruption Perceptions Index (2019) ranked South Africa the 70th most corrupt country out of 180 countries globally. The StatsSA Victims of Crime Survey (2018/19) reported an increase in incidences of crime in the country. She further said there were about 70 000 incidences of deliberate damage of residential property and arson; 88% reported at least one incident of sexual offence in 2018/19, an increase from 73% in 2017/18. According to the report, incidences of deliberate damage of residential property and arson, theft of personal property and street robbery increased. She further stated that according to South African Police Services (SAPS) data, there were about 32 000 murders and 500 000 incidences of assault during the same period.

She explained that the economy is vulnerable to external shocks, including commodity prices and public finances which are constrained, limiting the ability of Government to expand its investment in

economic and social development. The strategic focus should be on stabilization and recovery to reverse impact of the pandemic and economic decline, prioritise and accelerate programmes and interventions that are fit for purpose to deliver results towards tangible outcomes and ensure readiness for implementation and execution. The Budget Prioritisation Framework proposes the following criteria: Stabilisation, Recovery, Efficiency and Effectiveness, Transformation and inclusion, Sustainability. The Key Priorities for 2022 are to manage the pandemic, drive economic recovery, and enhance state capability to deliver and employment support and relief. For improvement purposes the step by step improvement plan highlighted in the figure below is critical to ensure that the mandate of building safer communities and fighting corruption is realised.

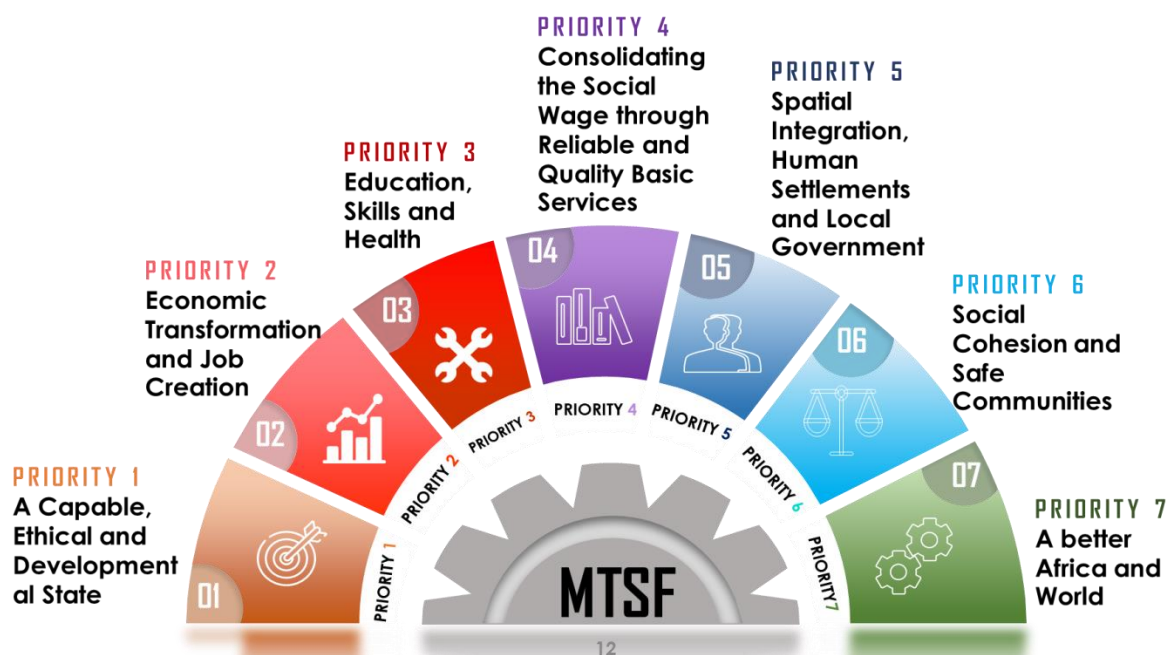
Figure 3: Course correction: implementing better



10.5 The NDP and electoral mandate

The MTSF is the five year building block of the NDP and gives effect to the electoral mandate of the governing party for the electoral term. Both seek to achieve a better life for all South Africans by addressing the triple challenges of the unemployment, poverty and inequality. The electoral mandate is derived from the 2019 Manifesto Let's Grow South Africa together: A people's plan for a better life for all. The Electoral Mandate seeks to transform the economy to serve the people; advance social transformation; build safer communities; fight corruption and promote integrity; strengthen Governance and Public Institutions; build national unity and embrace diversity and promote a better SA, Africa and World. Below are the Apex priorities for the 6th Administration:

Figure 4: The seven apex priorities remain in place



DC further explained that Priority 1 focuses on building a capable, ethical and developmental state which underpins the achievement of the other priorities of the MTSF 2019-2024. Priority 2 focuses on building an inclusive economy that supports job creation. Faster and inclusive growth is key to improving prosperity, reducing inequality and unemployment. She added that the first component of Priority 3: Education and Skills Health focuses on developing the capabilities of South Africans through investments from Early Childhood Development to post school skills development. The second component of Priority 3 which is Health focuses on improving the quality of life and productive capacity of South Africans. The second component of Priority 6 on Safe Communities seeks to strengthen criminal justice platforms, police services, border management and community participation.

10.6 Matters to note in commissions on the key priorities for 2022

Management were reminded that due to the COVID-19 four key focus areas have been identified by Government to provide a strategic focus to priorities. The DC stated that the current social, economic and fiscal environment remains constrained and there will be a need for on-going re-prioritisation. These priority areas will ensure that Government continues to manage and mitigate the impact of the pandemic, but also plans towards recovery. She indicated that State capability remains the most vital factor for the implementation of these priorities and the MTSF. The figure below highlights the key priorities for 2022.

Figure 5: Key Priorities for 2022: Mitigate the impact of COVID-19 and support recovery



Comments from Management	Responses
<p>The Acting NC reminded everyone that the SP session is a culmination of the presentations the Department had earlier on so that management can start working on the strategic choices the Department had earlier on including the Deputy Minister's Priorities. He indicated that the four areas of the seven priorities for Government for 2022 that DCS contributes to are important to be singled out and ask how Department enhances its capability to deliver thereupon and what are other key strategic areas which are critical for the Department.</p> <p>He further commented that looking at Priority 1: A capable, ethical and developmental State, it is concerning especially because the Department still has to finalise its Organisational Structure and the HR strategy. With regard to Priority 2 and Priority 6, significant achievements have been made by the Department since the Self Sufficiency Strategy and Social Reintegration Framework have been developed and approved.</p>	<p>The CDC Strategic Management clarified that the details on how the Departments contribute to all those priorities highlighted including how to contribute towards the turnaround of the economy should be the centre of discussions at each commission.</p>

11. MTEF BUDGET PRIORITISATION FRAMEWORK AND BUDGET

The Acting CFO presented the budget prioritization process. He indicated that the key cost drivers in Correctional Services are as follows:

- Remand Detainees,
- Incarcerated Offenders,
- Awaiting Trial Persons, Probationers and Parolees under the system of community corrections, and
- Officials (Human Resources Budgeting Tool)

He stated that management should note that the drivers of the population which are admissions from court, the length of detention and crime trends are beyond the control of the Department of Correctional Services. The length of stay is influenced by factors such as the compulsory Minimum Detention Period that must be served before being considered for placement on Parole which ranges

between 20 and 25 years for lifers and those serving longer determinate sentences; the presence of social / family support for promoting social reintegration; the attendance of rehabilitation programmes; and lastly the participation in restorative justice processes such as Victim Offender Mediation/dialogues for serious crimes and tracing of victims for participation in Parole Board processes.

He further highlighted that the Human Resource Budget Plan Tool (HRBP) remains the primary planning tool for preparation of compensation budgets and headcount management (National Treasury, 2022). He informed management that the projected number of officials in line with the HRBP Tool is 37 975. The extended deadline for DCS to finalise the Human Resource Budget Planning (HRBP) Tool was 30 November 2021. The HR branch submitted on 26 November 2021, and Treasury issued macros on 01 December 2021. In terms of the 2022 ENE guidelines it is compulsory that the final 2022 HRBP Tool, which balances the set compensation ceilings, must be submitted with the ENE database on 13 December 2022.

The preliminary 2022 MTEF allocations as per National Treasury is R26,1 bil, decreasing to R25,5 bil in 2023/24 and then increasing to R26,7 bil in 2024/25. The preliminary 2022 MTEF allocations as per Treasury letter are summarised below:

Table 5: MTEF Economic Classification

Economic classification R'000	Adjusted Budget	2022 MTEF			
	2021/22	2022/23	2023/24	2024/25	
2022 MTEF indicative baseline allocations	25 321 170	25 486 638	25 593 909	26 743 311	
Baseline Increases	622 082	622 082	0	0	
CoE: Carry through of PSCBC Resolution 1 of 2021	622 082	622 082	0	0	
2022 MTEF Allocations	25 943 252	26 108 720	25 593 909	26 743 311	
<i>Of which:</i>					
Earmarked Amounts	413 482	438 945	528 459	552 193	
JICS	76 140	78 743	76 497	79 930	
Buildings and Other Fixed Structures	337 342	360 202	451 962	472 263	
Devolution of Funds from Public Works	2 096 386	2 055 500	2 145 996	2 241 922	
Accommodation charges	631 324	661 628	690 786	721 664	
Municipal Services	1 350 309	1 273 611	1 329 649	1 389 084	
Leases	114 753	120 261	125 561	131 174	
Specific and Exclusively Appropriated CoE Ceiling	17 940 518	17 871 668	16 928 739	17 689 000	

He indicated that re-prioritisation will take place across the Incarceration, Care and Rehabilitation programmes. A Special Budget Committee is yet to sit to consider the 2022 allocations, and final re-prioritisation of baseline figures.

Alternative sources of funding are National Skills Fund: DCS received an allocation of R87, 202 million from NSF to provide accredited skills training programmes to 5 480 inmates over the period 2018/19 to 2022/23. Safety and Security Sector Education and Training Authority (SASSETA) awarded a Discretionary Grant of R475, 000 to train 95 inmates in the 2021/22 Financial Year. The CARA funding agreement ended 31 March 2021 and DCS need to submit a funding proposal to Criminal Assets Recovery Account (CARA) on projects/programmes that involve victims under Community Corrections Budget Programme. With regard to the Presidential Employment Stimulus (PES) there is currently engagement with the National Treasury for confirmation of submission of proposals.

12. AGRICULTURE INTERNAL MARKET ANALYSIS

The Acting Director: Production Workshops & Agriculture presented on the Agriculture Internal Market Analysis. She specified that Agriculture forms a significant part of the ability for DCS to become self-sufficient. She indicated that this is critical for planning of agricultural production taking into consideration the quantities of products that are purchased externally and the amount spent to purchase these products externally. She explained that the importance of enhancing agriculture production and reducing cost of production cannot be over emphasized. Agriculture provides for part of nutritional needs of inmates producing fruit and vegetables on farms, providing chicken, milk, eggs and meat amongst others thereby being self-sufficient to an extent.

The Acting Director highlighted that the self-produced agriculture products remains the best option for the Department because labour is provided by offenders (offender skills utilization), and the overhead costs are not high as compared to commercial/private farming. DCS needs to make use of offender labour and dedicated correctional officials to increase self-sufficiency and sustainability. There is a need for suitably qualified staff e.g. Agriculture technicians and additional security staff. Savings in 2020/21 Financial Year indicated the potential for sustained self-sufficiency provided that resources are in place and well managed.

Comments from Management	Responses
The Acting NC commented that it is important to address why this kind of a presentation is made at the strategic planning session. He added that this is done to show management what the Department is doing in driving self-sufficiency and also the importance of enhancing self-produced agricultural products in order to cut cost. He highlighted that this is significant as it shows alignment to the NSG and DC Strategic Planning and Management presentations that were made earlier. He discouraged management from buying commodities outside DCS whereas that particular product is also found at DCS. Our officials should ensure that there are as many vegetable gardens as possible to feed our entire inmate population to reduce the amount being spent in purchasing these goods outside DCS.	
The CDC Strategic Management referred to slide 18 and asked what innovative options that have been quantified and whether there is an action plan developed that will enable the Department to work towards reducing the cost. He stated that this will link with what the Acting NC highlighted on cost saving by procuring goods from DCS instead of outside the Department.	DC Personal Development Dr Plaatjies indicated that officials are expected to understand the importance of training and skilling offenders to be more productive and save budget for the Department.
The CDC SM added that all the discussion should be included in the APP and AOP and as management these issues should be broken down into targets in the short term.	

13. LEGISLATIVE REVIEW UPDATE (CSA, CPA AND INPUT INTO JCPS LEGISLATION)

Mr. J van Wyk presented the Legislative Review update of the Department of Correctional Services. He stated that the legislative review on the Correctional Services Act, 111 of 1998 and its Regulations is at an advanced stage. He further indicated that the research was conducted that included national and international trends as well as internal and external factors that have an impact on the review. The target date to finalise the review process is March 2023 although it is acknowledged that the review is a continuous process. He explained that the Phaahla Bill has been enacted and awaiting proclamation and enquiries have been made with the Presidency for the proclamation thereof.

He said the JICS Draft Bill has been deliberated internally within DCS and various enquiries and comments were provided to JICS. The Business Case from JICS on the creation of an entity has been submitted to DPSA and is awaiting feedback; this will affect the work still to be done on the JICS Bill. He informed management that DCS has already identified sections within the CSA, regarding JICS, which might be repealed.

He indicated that the NCCS advised that the creation of new legislation for Parole is not required, but that the existing provisions in the CSA can be adequately amended and remedied where needed. However a final mandate is sought on whether it should remain in the CSA or whether it should be a separate piece of legislation. The remainder of the review of the CSA and the Regulations is still work in progress and the discussion document will be finalised by February 2022. He stated that the Team is finalising a Discussion Document on the review process, highlighting those provisions which need to be reviewed and ultimately amended. Phase three of the process will identify certain provisions in other legislation such as the CPA and the SAPS Act that must be considered to ensure synergy with the proposed amended CSA.

Comments from Management	Responses
The Deputy Minister requested to be updated on the JICS Bill. He was concerned about the current situation as JICS Budget is sitting at DCS while on the other hand it is seeking its independence and currently being under the Department of Justice and Constitutional Development.	<p>JICS drafted the 1st version of the Bill and now on version 17 of the Bill. Inputs from Sonke Gender Justice and comments from civil society have already been incorporated into the Bill. The DM comments have been incorporated on version 16. However it will be difficult to finalise the Bill until there is a business case for the funding of JICS.</p> <p>In her comments, CDC HR indicated that a meeting between National Treasury and DCS looked at the JICS funding model and as it stands NT expects JICS to be funded by DCS.</p> <p>The Acting NC indicated that an urgent intervention should be put in place and this should be elevated to the office of the Acting NC to champion and provide necessary support to Legal Services Chief Directorate. He said the process is moving very slowly though the Draft Bill was presented to NOC and interacted with JICS. Progress thus far is that the report was submitted to DM enroute to the Minister and the Department will meet the deadline as timelines have been set to submit the draft and other amendments to Parliament. He committed to DCS arranging a meeting with National Treasury to discuss the JICS funding model challenge as it is the role of Treasury to ensure that this issue is resolved.</p>

14. UPDATE ON MANAGEMENT OF OVERCROWDING IN CORRECTIONAL FACILITIES

The DC Personal Corrections Ms. Motlonye highlighted that the purpose of the presentation was to provide the trend of overcrowding and informed management that both Incarceration and Remand Detention branches worked together in compiling the presentation. She handed over to the Acting Director Correction Administration Ms. van Eeden to deliver the presentation.

The Acting Director presented that the increase in offender population continues to present unavoidable challenges of overcrowding in DCS correctional facilities. The reduction of overcrowding within correctional facilities, although complex, remains a high priority within the Department. She stated that the two elements utilized for the determination of occupancy and overcrowding in detention facilities are approved bedspace and the number of inmates. Over a ten (10) year period, the un-sentenced inmate population increased from 45 898 to 47 882 whilst the sentenced inmate population decreased from 113 044 to 93 066. She indicated that the decrease was as a result of the 2019 Special Remission of sentence and the 2020 COVID-19 Special Parole Dispensation (SPD).

During the Financial Year 2019/2020 the Department implemented the Special Remission of Sentences, which resulted in an 8% overall decrease in the overcrowding level to 28% at the end of the Financial Year. In an effort to curb the spread of COVID-19 infections in overcrowded correctional facilities, the Department further implemented the 2020/21 COVID-19 Special Parole Dispensation. The Special Parole Dispensation which commenced on 20 May 2020 resulted in a further decrease in overcrowding levels by 11%. The Department was able to effect an overall decrease of 16.13% in overcrowding levels within a 12-month period through both the Special Remission of Sentences and Special Parole Dispensation. This resulted in the lowest overcrowding level recorded for 10 years at 17%. Out of the total number of Correctional Facilities, a total of 65 (27%) correctional facilities are not overcrowded. The Community Corrections Case load in the Regions reflects a steady increase, from 21 293 in the 1994/95 Financial Year to 61 425 in 2020/21 representing a 188% increase over 15 years. She indicated that the challenge of reoffending, loss of support system, absconding and violation of conditions contributed to the increase of the population serving sentences under Correctional Supervision.

This is illustrated in the table and the graph below:

Table 6: Inmate population statistics

Inmate Population	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Sentenced Offenders	113 044	104 878	107 696	116 265	116 727	117 255	117 869	115 147	102 841	93 066
Unsentenced Inmates	45 898	45 730	44 858	43 298	45 257	43 799	46 260	47 728	51 608	47 882
Percentage (%)	41	44	42	37	39	37	39	37	28	27
Female inmates	3 765	3 380	3 495	4 118	4 193	4 174	4 326	4 316	3 982	3 453
Male inmates	155 177	147 228	149 059	155 445	157 791	156 880	159 803	158 559	150 467	137 495
National	158 942	150 608	152 554	159 563	161 984	161 054	164 129	162 875	154 449	140 948

Figure 6: Sentenced and unsentenced population for the 10 year period

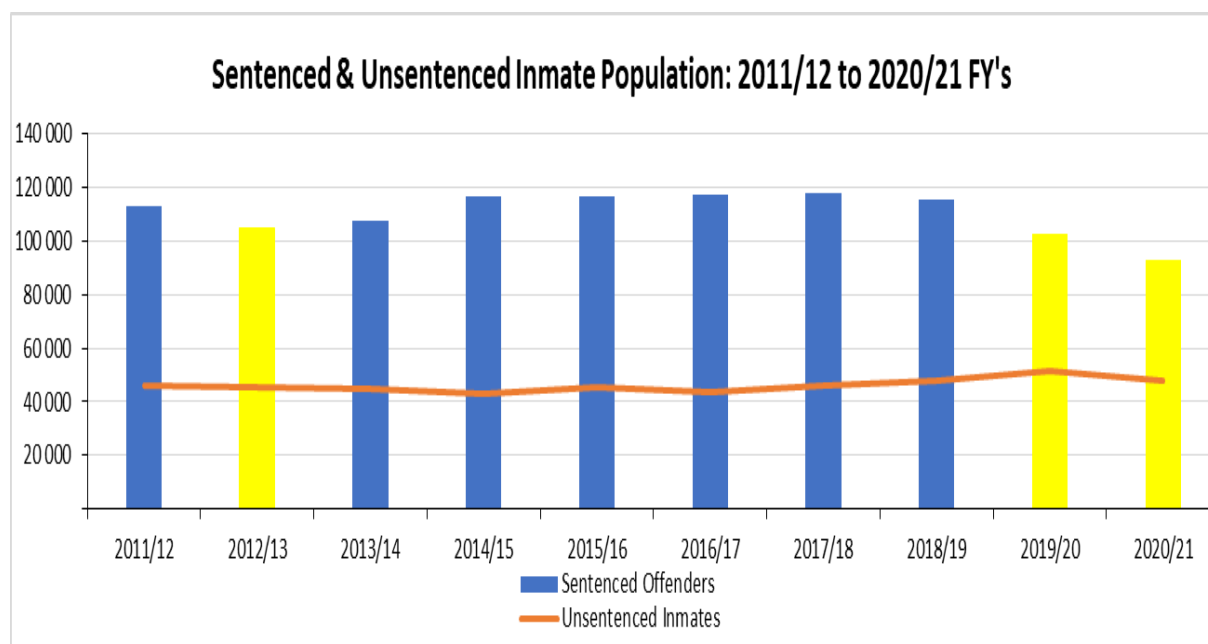


Table 7: Community Corrections Caseload

Caseload	REGIONS						Total
	GP	WC	LMN	KZN	EC	FSNC	
1994/95	4046	3407	3620	4046	3619	2555	21293
1999/2000	6798	5724	6082	6798	6082	4293	35777
2003/04	10151	8548	9083	10151	9084	6411	53428
2008/09	10271	8650	9190	10272	9190	6487	54060
2013/14	12961	10914	11596	12961	11596	8186	68214
2015/16	13305	11204	11904	13305	11904	8403	70025
2016/17	13960	11216	12244	13685	11758	8666	71529
2017/18	14069	11133	12722	12780	12200	8783	71687
2018/19	13741	11680	11289	14079	12130	8654	71573
2019/20	8744	8180	10211	12461	9948	7388	56932
2020/21	11821	8413	10535	12822	10307	7527	61425

Recommendations on the management of overcrowding in DCS

- Facilities to conduct audits of correctional centres to inform infrastructure needs and upgrades.
- Reprioritize Correctional Centres in Regions to cater for the existing offender profile. Reprioritization of infrastructure and accommodation must accommodate all categories of inmates.
- Reclassify Correctional Centres in line with offender profiles and sentencing trends.
- Implement dimensions of the Overcrowding Reduction Strategy which are in DCS control.

Recommendations on the management of overcrowding in DCS

- Security and facilities to profile Correctional Centres to determine their suitability for modern incarceration and rehabilitation purposes.
- Integrated planning and joint responsibility by all internal role players in DCS to ensure that the direct and indirect measures listed in the Overcrowding Reduction Strategy are monitored and implemented.
- Encouraging the use of non-custodial placement for certain categories of sentenced offenders. The Department should continue to advocate for the effective use of sentence conversion and the use of non-custodial sentences to reduce the overcrowding levels.
- Management Information Systems must be prioritized to inform effective planning, management and monitoring of the inmate population.

She concluded that overcrowding in correctional facilities is a multidimensional issue. The causes of overcrowding are not confined to the limits of the criminal justice system, but extend to other spheres of State responsibility, such as social welfare policies, access to health services, education and employment, among others. She added that it therefore cannot be addressed by Correctional Services only but requires a holistic and coordinated response from a broad range of authorities, at a policy level and in society at large.

Comments from Management	Responses
The Acting RC Eastern Cape advised to ensure that all Correctional Centres should comply with the Saldanha Judgment threshold of 15% overcrowding. He recommended that the Department should be guided by the approved Overcrowding Reduction Strategy.	DC Personal Corrections appreciated all the comments and inputs and emphasised the importance of profiling offenders.
DC ICC advised management to enhance strategic partnerships with Cluster Departments.	
RC LMN commented that it is important for the Department to explore and venture into alternatives to imprisonment including implementing an electronic monitoring system.	
CDC Community Corrections (COMCOR) highlighted that while promoting alternative sentencing and engaging with the Justice Department when taking strategic choices it is advisable to ensure there is adequate financial and human resources available to ensure effectiveness of Community Corrections System.	

15. PRESENTATION ON MTEF PLANS

15.1 OUTCOME 1: SECURITY AND FACILITIES

The focus of the presentation for Outcome 1 was on Security related issues of the Department and Facilities. The presentation was done jointly by the Chief Security Officer of the Department who is also the Acting RC of Eastern Cape and the Acting DC Facilities Planning and Property Management. The details of the presentation were on contextual issues for consideration for the 2022/23 Financial Year of the three year MTEF period, the problems and solutions as identified including progress in terms of implementation of interventions identified in response to the challenges; this included time frames, progress on contributions toward DCS Vision 2068 and progress made in implementing the DCS Five Year Strategic Plan. The presentation was further cascaded to development of the Departmental Annual Performance Plan (APP) as well as Annual Operational Plan (AOP) as outlined in the Revised Framework for Strategic Plans and Annual Performance Plans (2020).

15.1.1 Contextual issues to consider for 2022 MTEF

Table 8: Outcome 1 (Security) internal and external environment

INTERNAL	EXTERNAL
Lack of security technology	Increase of crimes and gang activities in the community
Security officials performing multiple functions-lack of supervision of inmates	Increase in violent crimes- leads to inmates being sentenced to long term in Correctional facilities
Influx of contraband	High unemployment rate
Poor and outdated infrastructure	low economic growth – not in line with projections

It is the responsibility of the Department to ensure that both officials and inmates are kept in a safe and secure environment. Poor infrastructure, inadequate capacity of security officials, lack of security technology and influx of contraband within DCS facilities have contributed in limiting the Department in managing security threats from and to inmates. The influx of contraband is one of the critical factors affecting security within DCS facilities, and both officials and inmates always come up with creative ways of smuggling contraband into correctional facilities. With inadequate capacity of officials who perform supervisory responsibilities and in order for the Department to minimise these kinds of incidences, there is a need to procure security technologies that can detect various forms of contraband. The Department continues to experience incidences of escapes, injuries, unnatural deaths and other security related challenges which brings instability in Correctional Centres.

The outbreak of COVID-19 has affected countries globally and South Africa is no exception. The South African economy is still struggling due to the low economic growth and this has been worsened by the economic activity stoppages due to COVID-19 mitigation measures which have been a contributing factor an increase in the unemployment rate especially among young people. Government channeled resources towards fighting COVID-19 and this resulted in budget cuts across Departments. The high crime rate and gang activities within communities have contributed to overcrowding within DCS correctional facilities.

Irrespective of the challenges highlighted above, service delivery must continue by working in collaboration with other Departments as a key factor to ensure that all service delivery projects are implemented without failure.

Table 9: Outcome 1 (Facilities) internal and external environment

INTERNAL	EXTERNAL
Reduced Infrastructure Budget	Low Economic Growth
Overcrowding conditions and lack of Health Care Facilities	COVID-19 Pandemic
Poor Infrastructure Maintenance and Upgrade	Infrastructure Procurement Model
Lack of Technical Capacity	Poor performance by Implementing Agents and Service Providers

Facilities Chief Directorate is responsible for providing physical infrastructure that supports safe custody, humane conditions and the provision of correctional and development programmes, care and general administration. However to a large extent DCS depends on the Department of Public Works and Infrastructure for this to happen. The reduction of infrastructure budget due to cuts as a result of COVID-19 has affected many Departments including the Department of Correctional Services. Overcrowding, dilapidated infrastructure coupled with poor infrastructure maintenance and lack of upgrades continue to contribute to cases of escapes, assaults, and possible deaths within Correctional Facilities.

15.1.2 Progress on the implementation of interventions identified for the five year period

Table 10: Progress on implementation of interventions (Outcome 1)

INTERVENTION	STAKEHOLDERS	PROGRESS
Redesign security model	HR and Finance	HR and the Directorate Service Delivery Improvement are currently reviewing the security model.
Develop a strategy for integrated testing of officials in conjunction with SSA	SSA	An integrity and Vetting policy has been drafted and presented to the Apex Leadership.
Orientation/ training of all officials on security (including document classification)	SAPS and HRD	Training of officials in self-defense, fire-arms, use of security equipment and crowd control are ongoing. Fifty (50) female officials working in Maximum Centres were trained recently on self-defense techniques amongst others. EST training is also ongoing.
Suitable technology, relevant policies and processes	Corrections, SSA	The following draft policies are available:- Personnel Screening and Integrity Assessment Policy Integrated Security Strategy and Information gathering and Analysis Policy. Two (2) Digital forensic Systems were procured to extract data from confiscated cellphones. Fourteen (14) body scanners were installed at seven (7) sites

INTERVENTION	STAKEHOLDERS	PROGRESS
Separation of responsibilities of security and facilities personnel	HR	The security structure is being reviewed.
Improving Security Management	HR, Corrections and Finance	Continuously conduct Threat and Risk Assessment (TRA) at identified Facilities and Regions are required to implement the recommendations. Continuously conduct Personnel Security Screening on all officials. Deploy ESTs at identified high risk facilities to provide security support.
Enhance maintenance on infrastructure by appointment of panel of service providers	DCS, Contractors, DPWI	Minor maintenance projects were implemented in-house. The need was identified to appoint a panel of service providers.
Enhance radio communication in support of security operations	ICASA, DPWI	Needs assessment was concluded. Research was done in terms of radio technologies.
Enhance own resources projects: Implement a roaming maintenance team	DPWI, Inmates, DCS	Various projects were implemented and finalised and the need was identified to expand this capacity. Implement a roaming maintenance team
Adoption of maintenance function from the DPWI	DPWI, NT	Various in-house maintenance projects were implemented and finalised. The need was identified to adopt the installation of generators and kitchen equipment.
Development and implementation of a Comprehensive & Integrated Infrastructure Master Plan	DCS, DPWI, Municipalities, Department of Environmental Affairs	Draft infrastructure plan finalised. Should be approved by the National Building Advisory Committee.
Review the infrastructure delivery model, procurement strategy and agreements with implementing agents	DCS, DPWI, IDT, DBSA	Revision of the MOA
Reduce over reliance on municipal and Eskom services, through the implementation of alternative sources of energy and water supply	DCS, DPWI, Municipalities	Various bore-holes were installed, with interrelated water storage and infrastructure
Provision of state of the art Health Care Facilities	DCS, DPWI, Department of Health	Draft infrastructure plan finalised. Should be approved by the National Building Advisory Committee
Provision of agricultural facilities	DCS, DPWI, IDT, DBSA, Department of Rural Development	Revision of the MOA

The table above highlights progress in implementation of interventions including key stakeholders that the Department works in collaboration with to improve security of inmates, officials, stakeholders, assets and information.

15.1.3 Vision 2068

Developmental challenges faced by society have deep historical roots. Changing the social and economic structure of a society so influenced by its past, and its international context, is a long-term undertaking, in which both successes and failures need to be subject to rigorous assessment, monitoring and measurement. The Department has therefore set out its approach to corrections for the next 50 years linked to specific 50 year scenarios for South Africa.

The result of the 50 year strategic intent is to have self-sustaining corrections, supported by capacity building interventions delivered by an appropriate higher learning institution of corrections. Corrections shall be delivered through integrated Government in a manner that reduces re-offending, breaks the cycle of crime and results in a society with sound values, and moral fibre and ultimately a country free of crime.

The tables below highlight progress towards the realisation of Vision 2068

Table 11: Progress on the implementation of Vision 2068 (Outcome 1)

VISION 2068			SECURITY AND FACILITIES (50 YEAR PLAN)	
2021	SECURITY		FACILITIES	
	Establish and strengthen partnerships with relevant stakeholders to improve security services. Continuous interactions with National Joint Operations and Intelligence Structures (NatJoints/ PROVJOINTS) and other law enforcement structures – to formulate more dynamic and integrated approach on amongst others, gangs, vetting and integrity testing and training of officials etc.		Transformation from Centres of Imprisonment to Centres of rehabilitation: DCS contributes towards the achievement of Outcome 3 of the National Development Plan (NDP), i.e. all people in South Africa are and feel safe.	
2031	Fully automated and appropriate Correctional Centre, with state of the art technologies. Cell phone detection/ blocking, automated search booths, digital fingerprint scanners, number plate recognition and automated access control features, fully operational control rooms, detection fencing and cameras in around every facility.		Fully automated and appropriate Correctional Centre, with state of the art technologies: DCS contributes towards the achievement of Outcome 3 of the National Development Plan (NDP), i.e. all people in South Africa are and feel safe.	
2041	To develop cyber security capabilities to support Government Agencies in the implementation of cyber security protection, the analysing of security breaches, gathering of intelligence and information of cell phone tracking data.		Technological advanced Rehabilitation Facilities: Reduction in number of Correctional Centres due to decreased crime rate.	

VISION 2068	SECURITY AND FACILITIES (50 YEAR PLAN)	
2051	Having optimal, integrated smart technology to enhance security systems and service delivery.	Low security highly technological advanced rehabilitation facilities, with state of the art artificial intelligence.
2068	Safe and secure Correctional Facilities	Appropriate State of the Art Facilities (Artificial Intelligence)

15.1.4 Outcome 1 Contribution to Delivery Priorities

Table 12: Outcome 1 (Facilities) Contribution to Delivery Priorities

PRIORITY	FACILITIES
Manage the pandemic	<ul style="list-style-type: none"> • Provide State of the Art Health Care Facilities • Provide Isolation and Quarantine Sites • Provide adequate ventilation • Maintain ultra-violet lights (TB)
Employment support and relief	<ul style="list-style-type: none"> • Implement construction projects • Implement maintenance projects • Implement Own Resources Projects • Support DPWI EPWP initiatives • Support the district service development model
Drive economic recovery	<ul style="list-style-type: none"> • Implement construction projects • Implement maintenance projects • Implement Own Resources Projects • Support DPWI EPWP initiatives • Support the district service development model

15.1.5 Progress on the implementation of the Five Year Strategic Plan

Table 13: Outcome 1 Performance against the Five Year Strategic Plan

Indicator: Percentage reduction in security breaches at correctional facilities

Financial Year	Target	Progress (to date)
2020/21	0.05%	0.60% Increase in security breaches
2021/22	0.10%	-
2022/23	0.15%	-
2023/24	0.20%	-
2024/25	0.25%	-

15.1.6 MTEF Plans for APP and AOP

Table 14: Outcome 1 (Security) MTEF Plans (APP)

Level of Result: Output	Indicator	Baseline 2021/22	Target 2022/23	Assumption/ Enablers
Secured Correctional Facilities	Percentage of inmates who escaped from correctional facilities	0.032%	0.031%	n/a
Safe Correctional Facilities	Percentage of inmates injured as a result of reported assaults in correctional facilities	4.60%	4.55%	n/a
	Percentage of confirmed unnatural deaths in correctional facilities	0.032%	0.032%	n/a

Table 15: Outcome 1 (Security) MTEF Plans (AOP)

Level of Result	Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
Safe and secure facilities	Percentage of unnatural deaths in Correctional Centres and Remand Detention Facilities per year.	0.032%	0.032%	GITO- technology for monitoring HR- Capacitating the security component
	Percentage of gang related violent incidents	90% of the baseline allocated (575)	90% of the baseline allocated	GITO- technology for monitoring HR- Capacitating the security component
	Percentage of Security meetings held per month	100% (3516)	100% (3516)	GITO, HR, Finance, Corrections and Development and Care
	Percentage of Personnel Screening and Integrity Assessment files completed	100% Received screening request	100% EST training is also ongoing.	HR,GITO and Finance for the implementation of screening and Integrity assessment systems
	Number of Information Security Audits conducted	12	12	Stakeholder involvement
	Number of Security Awareness Sessions conducted	12	12	Stakeholder involvement
	Number of TRA's conducted	12	12	Stakeholder involvement
	Number of ID Cards issued	950	950	Stakeholder involvement

Table 16: Outcome 1 (Facilities) MTEF Plans (APP)

Level of Result Output	Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
Upgraded / new facilities	Number of infrastructure projects completed	<p>Positive progress was made during the 2019/2020 Financial Year in finalizing various construction projects, which focused on transforming facilities from places of imprisonment to facilities of rehabilitation and care.</p> <p>Parys: The upgrading of the Parys correctional facility, which will provide an additional 176 bed spaces, is underway, under the execution of the Development Bank of Southern Africa (DBSA).</p> <p>Emthonjeni Youth Centre: The upgrade and refurbishment of the Emthonjeni Youth Centre which is under construction will regain 640 bed spaces and state of the art Integrated Security Systems.</p>	2 (Two) (Parys and Emthonjeni)	Progress on site during a possible 4 th wave COVID-19 pandemic

Table 17: Outcome 1 (Facilities) MTEF Plans (AOP)

Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
Appointment of the Private Partner for the DCS New Head Office PPP Project	Finalisation of feasibility studies	Finalisation of concept design	Stakeholder involvement: DPWI, NT, Tswane Municipality, Transactional Advisor, etc.
Implement ISS maintenance contracts at six Correctional Centres	Finalise BAC and procurement process	Site hand-over and commencement of construction	Stakeholder involvement: DPWI, Professional Team, Contractors, etc.
Percentage of Municipal Accounts adopted from the National Department of Public Works and Infrastructure	Adoption of 50% of all accounts	Adoption of 50% of all accounts	Stakeholder involvement: DPWI, Municipalities, involvement of Regions etc.
Implement a National contract for a panel of service providers for infrastructure projects	Planning and Design Completed.	Implement contract/s	Approval by DCS Bid Adjudication Committee

Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
Percentage of Site Clearance projects adopted from the National Department of Public Works and Infrastructure pertaining to the creation of the bed-space programme	Official notification to the DPWI	Adoption of 50% of all accounts	Stakeholder involvement: DPWI, Municipalities, Department of Environmental Affairs, involvement of Regions etc.
Implement Own Resources Projects	30 in-house projects completed	30 in-house projects completed	Involvement of Head Office and Regional Facilities Management, adequate in house artisans

15.1.7 Strategic risks for Outcome 1

- Inadequate and inhumane facilities
- Unsustainable municipal service
- Outdated and vulnerable ICT infrastructure impacting on the reliability, security and integrity of the systems.
- Misalignment of security strategies to continuously changing in security environment.

15.2 OUTCOME 2: INCARCERATION AND REMAND DETENTION

15.2.1 Contextual issues to consider for 2022 MTEF

Case Management is a critical factor for offender rehabilitation and its success depends on the availability of adequate resources. As highlighted in the table above resource constraints have been highlighted as a major factor that hinders the success of case management processes which may affect service delivery of the Department. In addition the manual/paper based case management business processes and inadequate management information system was also highlighted as a challenge which indicates that there is a need to introduce alternative technology to modernise some business processes and tools.

The Department has no control over the influx of remand detainees and sentenced offenders within DCS facilities. Lack of sustainable integrated planning and information justice systems (IJS) within the JCPS Cluster and the co-dependency in the management of remand detainees (SAPS, NPA, DOJ, Legal Aid) creates a lengthy process and are the two main factors that affect the speedy finalisation of cases which result in the increase of remand detainees within DCS facilities. The impact of the pandemic has affected service delivery as both officials and inmates were forced to isolate or quarantine in trying to manage further spread of the virus.

Table 18: Outcome 2 (Incarceration) internal and external environment

INTERNAL	EXTERNAL
Resource constraints.	Crime and sentencing trends e.g. violent crimes - changing offender profile
Classification and suitability of Correctional Centres is not in line with sentencing trends and categories of offenders (Remand & high risk offenders) & design of RD Facilities	Impact of pandemic on services
Impact of shift patterns on case management viz. Case Management Committee CMCs	Lack of sustainable integrated planning and information justice systems (IJS) within the JCPS Cluster
Manual/paper based case management business processes	Co-dependency in the management of remand detainees (SAPS, NPA, DOJ, Legal Aid)
Inadequate management Information system	No control over influx of remand detainees and sentenced offenders
Lack of a formal intelligence gathering structure	-

15.2.2 Progress on the implementation of interventions identified for the five year period

Table 19: Progress on the implementation of interventions (Outcome 2)

INTERVENTION	STAKEHOLDERS	PROGRESS
Review Case Management systems, optimise processes and tools	Correctional assessment officials Unit managers Case officers CMC	<ul style="list-style-type: none"> Assessments tools reviewed and implemented since 1st June 2021. TID introduced on case review and implemented since April 2021. Decision making by parole boards improved through use of Decision matrix tool. 15 600 pamphlets were distributed to regions for public education and awareness on parole processes as part of community liaison outreach programme. Improved access to court transcripts through website www.safli.co.za as public record. Access to SAPS62 & 69c formally resolved between NCs of DCS & SAPS – Regions to enforce compliance with SAPS counterparts.
Induction, training & re-training of personnel in case management processes	CSPB members Unit management personnel CMC	<ul style="list-style-type: none"> 217 CSPB members were trained on case management and parole processes. 303 CSPB members in 6 regions were trained on TIDs. 24 regional representatives were trained as trainers on assessment processes.

INTERVENTION	STAKEHOLDERS	PROGRESS
		<ul style="list-style-type: none"> 97 officials in four regions were reoriented on case review teams (CRTs) and TID. 497 secretaries and clerks of CMCs were trained on profile registers. 60 CMC members were trained as master trainers on case management processes.
Review the current model of the parole system including the contracts	NCCS Minister & DM NGOs/ CBOs/ FBOs CSPBs CMCs Victims Offenders	Draft position paper on the review of parole system consulted with NCCS by Ministry, NCCS recommendations awaited.
Implementation of Integrated Inmates Management System	Remand Detainees Remand Detention Facilities Officials Management GITO	Implementation of Integrated Inmate Management System (IIMS) has been rolled out to 36 sites cumulatively; 7 sites were rolled out as at 31 March 2020, thus an additional 29 sites were done from 2020 to date.
Integrated approach in the management of overcrowding with Cluster Departments	Offenders / families DCS personnel JCPS cluster	<ul style="list-style-type: none"> New Overcrowding Reduction Strategy approved in March 2021, currently being implemented and reorientation of officials in Regions planned.
Promote the use of diversion as sentence option for certain crimes		
Improve collaboration with JCPS Cluster partners (bail options, non-custodial sentences, case related information)	DCS officials SAPS Department of Justice NPA Legal Aid South Africa DoH	<ul style="list-style-type: none"> M&E was done on the following Protocols: s49G, s49E, s49F and s 63(A) (Criminal Procedure Act - CPA) DCS officials working with Remand detention cases were sensitized to engage with the Magistrates and Courts to ensure effective case flow processes in reduction of overcrowding. In-service training were provided to officials during 2021/2022 Monitoring and Evaluation (M&E). Where monthly / quarterly meetings are taking place with stakeholders (Magistrates, DoJ etc.) positive outcomes are experienced which impacts positively on overcrowding.
Introduction of cashless and after hours bail payment, increase functionality of AVR	SAPS, DoJ GITO	<ul style="list-style-type: none"> An agreement was reached between the Courts and the Department that bail can be paid in Court and the

INTERVENTION	STAKEHOLDERS	PROGRESS
courts, automation of CRA linked to SAPS system		<ul style="list-style-type: none"> issuing of J1 to release a RD by the centre. Increase in the utilization of AVR.
Review of legislation in the Criminal Procedure Act and policies to address overcrowding of remand detainees (some reviews are on sentence provisions)	DCS officials, SAPS, NPA, Legal Aid and DoJ	<ul style="list-style-type: none"> TIDs with regard to protocols were introduced to assist in the management of Remand Detainees.

Feedback on the core problem, root causes, consequences and interventions were presented on improved case management processes of inmates.

The management of overcrowding requires a cooperative and integrated approach from the various role players within the Criminal Justice System (CJS). It was indicated that DCS officials working with Remand detention cases were sensitized to engage with the Magistrates and Courts to ensure effective case flow processes in reduction of overcrowding. On the Review of the current model of the parole system, it was highlighted that the draft position paper on the review of parole system was consulted with NCCS by Ministry, NCCS recommendations waited.

Methods of reducing remand detainees at first court appearance included awarding of bail with or without conditions, diversion and restorative justice. In fast-tracking certain remand detention cases included amongst others, the use of plea-bargaining which was either formal or informal, securing of criminal records within 10 days, fast-tracking of cases for DNA analysis, mental observation, probation services including assessments and methods of fast-tracking the investigation and trial. The introduction of cashless and after hours bail payment, increasing functionality of AVR courts and automation of CRA linked to SAPS system has worked well due to the involvement of key stakeholders such as SAPS, DoJ and GITO.

15.2.3 Vision 2068

Table 20: Progress on implementation of Vision 2068 (Outcome 2)

VISION 2068	INCARCERATION AND REMAND DETENTION (50 YEAR PLAN)
2021	<ul style="list-style-type: none"> Continue to improve on comprehensive assessment of offenders and assessment of all RDs in terms of CRA. Continue to manage inmate population – implementation of overcrowding reduction strategy. All RD's to be assessed. Strengthen partnership and collaboration with CJS on management of Remand detainees. Encourage early commencement of need based rehabilitation interventions and preparation of offenders for consideration Prioritize functioning and performance of Case Review Teams (CRTs) and CMCs - periodic case review. Prioritize finalization of review of parole system & feedback to citizens and civil society. Prioritize finalization of legislation and policy on "Prisoner" interstate Transfer agreements & enter into bilateral and multilateral sentenced offenders transfers.
2031	<ul style="list-style-type: none"> Continuous management of inmate population & reduction in overcrowding levels.

VISION 2068	INCARCERATION AND REMAND DETENTION (50 YEAR PLAN)
	<ul style="list-style-type: none"> • All case management processes automated less labor intensive. • CSP, CRA process, Profile reports, and decisions of CSPBs automated. • Sustainable integrated planning within CJS. • Functional Structure aligned to core business at all levels • Non-custodial sentences fully implemented by courts. • Correctional facilities suitable and adequate for all categories and classification of inmate population Dedicated case management structures across the value chain.
2041	<ul style="list-style-type: none"> • Professionalized case management and functions performed by relevantly qualified professionals. • Unit management governance structures fully functional and resourced. • Systems to enable victim participation are in place through use of modern technology. • Fully Integrated information systems between all state departments including JCPs Cluster.
2051	<ul style="list-style-type: none"> • Sustain gains made in preceding years, review customize based on environmental context & modern technology. • Incarceration and management of RDs responsibility of SAPS.
2068	<ul style="list-style-type: none"> • Humane detention of inmates. • Sustain gains made in preceding years, review; customize case management processes, system and structures based on environmental context & modern technology. • Overcrowding free facilities. • World class case management business value chain. • Faster processing of remand detention cases.

15.2.4 Outcome 2 (Incarceration) Contribution to Delivery Priorities

Table 21: Outcome 2 (Incarceration) Contribution to Delivery Priorities

PRIORITY	INCARCERATION AND REMAND DETENTION
Manage the pandemic	<ul style="list-style-type: none"> • Continue to work in line with the DCS Risk Adjusted Strategies. • Encourage vaccination of all inmates and DCS staff to reach immunity levels.
Employment support and relief	<ul style="list-style-type: none"> • Foster industrious habits in offenders for employability and self-sustenance upon release • Capacitate Remand Detention with skills for employment opportunities.
Drive economic recovery	<ul style="list-style-type: none"> • Create more work opportunities in support of the Self -Sufficiency and Sustainability (SSS) initiatives.
Enhance state capability to deliver	<ul style="list-style-type: none"> • Foster industrious habits in offenders for employability and self-sustenance upon release. • Capacitate Remand Detention with skills for employment opportunities. • Appropriate remand detention structure and filling of the vacant post. • Effective risk assessment of Remand detainees to reduce the litigations and identification of risk profiles. • Effective Continuous Risk Assessment (CRA) of Remand detainees to reduce the litigations and identify the risk. • Retraining of all officials and personnel involved with Remand detainees. • Review of existing policies and protocols. • Inclusion of remand detention as a skills programme or part qualification within the corrections educational programme. • A remand detention module to be included in the curriculum for learnership.

15.2.5 Progress on the implementation of the Five Year Strategic Plan

Table 22: Outcome 2 Performance against the Five Year Strategic Plan

Financial Year	Target	Progress (to date)
2020/21	2%	2%
2021/22	4%	-
2022/23	6%	-
2023/24	8%	-
2024/25	10%	-

15.2.6 MTEF Plans for APP and AOP

Table 23: Outcome 2 (Incarceration) MTEF Plans (APP)

Indicator: Increased case management processes for inmates

Level of Result Output	Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
Management of inmate population	Percentage of overcrowding in correctional facilities in excess of approved bed space capacity	24,99% (27 702/ 110 836)	32%	<ul style="list-style-type: none"> Infrastructure suitable for inmate population needs per inmate category. More short term offenders given non-custodial sentences
	Percentage of offender profiles approved for placement by CSPBs	49.04% (7 560/ 18 017)	45%	<ul style="list-style-type: none"> Automated case management business processes from admission to release Interventions by stakeholders done timeously in preparing offenders for consideration. Quality assured & complete profiles submitted to CSPBs VOM/VOD & tracing and invite of victims to participate in parole processes done in advance Sustainable CSPBs contracts and filling of posts Compliance with case management operational policies & structures monitored, supervised and stakeholder engagement maintained.
	Percentage of RDs subjected to continuous risk assessment (CRA)	84,91% (37 911/ 44 646)	70%	<ul style="list-style-type: none"> Capacitation of the CMA Receipt of the risk related information from SAPS Automation of CRA processes including reports

Table 24: Outcome 2 (Incarceration) MTEF Plans (AOP)

Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
Percentage of eligible offenders with work opportunities	66.02%	58%	<ul style="list-style-type: none"> Qualifying offenders allocated to work as required. Categories of offenders incarcerated per correctional centre match available work opportunities. Adequate security guards to guard work spans
Percentage of profiles for eligible offenders submitted by CMC to CSPB	88.23%	95%	<ul style="list-style-type: none"> Organizational structure aligned to core business functional areas. Fully functional permanent case management structures across the value chain.
Percentage of lifers approved for placement	37,17%	40%	<ul style="list-style-type: none"> Same assumptions as previous slide under: Percentage of offender profiles approved for placement by CSPBs
Percentage of offender cases reviewed	36,3%	40% of CRT meetings held	<ul style="list-style-type: none"> Unit management structure fully implemented, supported, supervised and compliant with operational policies and SOPs

15.2.7 Strategic Risks for Outcome 2

- Delay in automation of rehabilitation and case management business processes.
- Misaligned organizational functional structure that supports core business of DCS; custodial/ security, case management, rehabilitation and remand detention.
- Inadequate information management system.
- Lack of Integrated Criminal Justice Information and Management Systems (SAPS 62 & 69c Forms, 63(a) and 49G.

15.3 OUTCOME 3: REHABILITATION

15.3.1 Contextual issues to consider for 2022 MTEF

The provision of needs-based rehabilitation programmes will be a key strategic focus area for the Department. The Department is required to rehabilitate offenders and reduce the likelihood of recidivism by providing appropriate programmes and interventions available within correctional facilities. The Rehabilitation Programme depends on various support units for its goals to be realised. The current Budget cuts, Resource constraints and continuous adjustment of the Departmental COVID-19 Risk Adjustment Strategy have affected day to day operations. Shortage of diverse skills of staff inadequate IT resources and connectivity for the fourth industrial revolution will affect the Department's rehabilitative efforts. Overcrowding and delay in the approval of policies are some of the additional challenges experienced that continue to affect service delivery. The reduction in overcrowding within DCS facilities will ensure that more time is spent on offenders by providing better interventions.

Implications of COVID-19, economic downturn leading to job losses, the budget cuts on the operating environment are some of serious challenges for the Department and as a result unemployment amongst young people between 15-24 years old has sky rocketed to 40.3%. The White Paper on Post School Education & Training of 2013 requires integrated approach on theory, practice and work place

learning. However the COVID-19 pandemic and implementation of lockdown regulations which included maintaining physical distancing measures resulted in unprecedented disruption in the provision of rehabilitation programmes. Lack of integrated planning and information systems within the IJS was highlighted as a challenge and it is advisable for the Department to put systems in place in order to eradicate recidivism by 2068. Professor Fitz from UNISA alluded that it is critical for the Department to ensure that the rehabilitation interventions cater for both the short term as well as long term offenders.

Table 25: Outcome 3 (Rehabilitation) internal and external environment

INTERNAL	EXTERNAL
Budget cuts	Implications of COVID-19 on the operating environment (demand for health care services) unemployment of 40.3% between 15-24 years old
Resource constraints , e. g security, shortage of diverse skills of staff, inadequate IT resources and connectivity for 4IR demands on rehabilitation	Crime trends (upward trend of serious crimes)
Overcrowding	Lack of integrated planning and information systems within the IJS (IIMS implementation fast tracked)
Approval of Policies	White Paper on Post School Education & Training of 2013, requires integrated approach on theory, practice and work place learning

15.3.2 Progress on implementation of interventions identified for the five year period

Table 26: Progress on the implementation of interventions (Outcome 3)

INTERVENTION	STAKEHOLDERS	PROGRESS
Monitor implementation of the daily structured programmes.	DCS Management (HO, RCs, ACs, HOCs)	Several Monitoring and Support visits to various CCs were conducted by HO in 2020 and 2021.
Appoint, identify, train and place officials to render rehabilitation programmes	DCS Management(HO, RCs, ACs, HOCs) DPSA National Treasury HR	Inputs provided on the need for a dedicated structure, inadequate relevant human capital are ongoing issues to resolve.
Use ICT platforms to present rehabilitation programmes, make use of smart TVs, laptops and desktops for e-learning	DBE DHET Educators, Skills Development Practitioners	Funding availed for procurement of computers, laptops, printers, e-learning material received from education departments, currently being implemented
Review Policies for approval	HO, Regions, Management Areas and Correctional Centres line functionaries, relevant work units and other branches. NPPCC	<ul style="list-style-type: none"> Reviewed Policies on rehabilitation are awaiting approval by delegated authority. Policies have been presented to the NPPCC for recommendation by the Acting National Commissioner
Automated Integrated Information Management System	DCS & JCPS Cluster	Collaboration with Integrated Justice System and DCS to be enhanced
Create an environment conducive for the	DCS' Quality Assurance Committees at National,	DCS' Quality Assurance Manual (tool) is operational; guides and enhances

INTERVENTION	STAKEHOLDERS	PROGRESS
implementation of rehabilitation programmes	Regional, Management Area and Correctional Centres level.	establishment of partnerships and participation of relevant external service providers in the implementation of rehabilitation programmes
	RCs, ACs, HOCs and Facilities Management	<ul style="list-style-type: none"> Facilities to advise on the availability of conducive adequate space for implementation of rehabilitation programmes Needs for classrooms registered at facilities as well as numerous renovations and new developments in PWA

The Branch presented progress on implementing interventions identified for the five year period. The interventions were identified after a Root Cause Analysis process was conducted aimed at dealing with key challenges that are experienced which may hinder service delivery for the Department. The key challenge as highlighted by the branch was inadequate access to rehabilitation programmes to prepare inmates for successful reintegration into society. The branch provided progress on the creation of conducive environment for rehabilitation programmes to take place. It was highlighted that the branch has already registered the need for classrooms, renovations and new development to Facilities Chief Directorate. It was further indicated that significant progress were made on the review of policies for approval by the Minister of Justice and Correctional Services. Policies have been presented to the National Policy and Procedure Coordinating Committee (NPPCC) for recommendation by the Acting National Commissioner and some are awaiting approval.

15.3.3 Vision 2068

Table 27: Progress on implementation of Vision 2068 (Outcome 3)

VISION 2068	REHABILITATION (50 YEAR PLAN)
2021	<ul style="list-style-type: none"> Increased access and participation in rehabilitation programmes to contribute to breaking cycle of crime and improvement of moral fibre of offenders to enhance social functioning and moral fibre resulting in reduced reoffending Approved Self Sufficiency Strategy
2031	Improvement of moral fibre of offenders to enhance social functioning and moral fibre resulting in reduced reoffending
2041	Improvement of moral fibre of offenders to enhance social functioning and moral fibre resulting in reduced reoffending
2051	Improvement of moral fibre of offenders to enhance social functioning and moral fibre resulting in reduced reoffending
2068	The cycle of crime in the country broken and moral fibre of offenders improved. Reduced reoffending.

15.3.4 Outcome 3 Contribution to Delivery Priorities

Table 28: Outcome 3 (Rehabilitation) Contribution to Delivery Priorities

PRIORITY	REHABILITATION
Manage the pandemic	<ul style="list-style-type: none"> • Introduce e-learning for rehabilitation programmes • Procured Smart TVs, laptops and desktops for officials and offenders enrolled in TVET College programmes and education programmes . DHET trained selected DCS officials presenting TVET College programmes on the use of the on-line platform and available resources. • Registered needs for additional classrooms and training facilities with Directorate Facilities. • Production of cloth face masks, user pamphlet and sanitizer stands.
Drive economic recovery	<ul style="list-style-type: none"> • Self-Sufficiency and Sustainability: DCS' focus on development interventions that contribute to a skilled and capable corrections system. • The rehabilitation programmes (e.g. arts and crafts, skills and agricultural programmes) provided to offenders contribute to their successful reintegration to society and improve their chances of (self) employability that will enable individuals to contribute to the economy of the country.

15.3.5 Progress on the implementation of the Five Year Strategic Plan

Table 29: Outcome 3 Performance against the Five Year Strategic Plan

Indicator: Percentage increase in offenders enrolled in development programmes

Financial Year	Target	Progress (to date)
2020/21	5%	32.73% (decrease in enrolment)
2021/22	10%	-
2022/23	15%	-
2023/24	20%	-
2024/25	25%	-

Table 30: Outcome 3 Performance against the Five Year Strategic Plan

Indicator: Percentage increase in inmates participating in rehabilitation programmes

Financial Year	Target	Progress (to date)
2020/21	2%	14.6% (decrease in participation)
2021/22	4%	-
2022/23	6%	-
2023/24	8%	-
2024/25	10%	-

15.3.6 MTEF Plans for APP and AOP

Table 31: Outcome 3 (Rehabilitation) MTEF Plans (APP)

Level of Result Output	Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
Correctional Programmes	Percentage of sentenced offenders with CSPs who completed correctional programmes	44.14%	80%	Available staff, rehabilitation facilities and relevant resources to implement Correctional Programmes
Personal wellbeing services	Percentage of offenders, parolees and probationers receiving social work service	40.84%	56%	Dedicated budget Human capital (Professionals) Adequate infrastructure Conducive external environment COVID-19 management
	Percentage of inmates receiving spiritual care services	78.65%	82%	
	Percentage of inmates receiving psychological services	16.05%	22%	
Occupational skills training	Percentage of offenders participating in Long Occupational Skills Programmes	98.94%	90%	budget, partnerships, security officials and subject matter experts to provide skills training
	Percentage of offenders participating in Short Occupational Skills Programmes	99.98%	90%	
	Percentage of offenders participating in TVET College Programmes	99.82%	90%	
Educational programmes	Percentage of offenders participating in General Education and Training (GET) per academic year	98.59%	85%	Budget Classrooms Educators qualified in the subjects offered at the schools IT Infrastructure
	Percentage of offenders participating in Further Education and Training (FET) per academic year	99.66%	80%	
	Grade 12 National Senior Certificate (NSC) pass rate obtained per academic year	81%	76%	

Table 32: Outcome 3 (Rehabilitation) MTEF Plans (AOP)

Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
Percentage of Social Workers who achieved approved Service Level Standards (SLS)	63.89%	100%	<ul style="list-style-type: none"> • Availability of relevant professionals and stakeholders. • Availability of dedicated budget • Availability of infrastructure and a conducive environment. • Eased COVID -19 lockdown regulations
Percentage of spiritual care sessions held for inmates	29 463	248 715	
3.Percentage of psychologists trained on varied psychological interventions	96%	98%	
Percentage of released offenders with CSPs who completed a pre-release programme.	97.41%	95%	Availability of pre-release programme, offenders with approved CSPs who are about to be released and officials to facilitate the programme.
Percentage of full / provisional accredited offenders training facilities and workplaces	18 offender Training Centres to be accredited in the Regions	20 offender Training Centres to be accredited in the Regions	Internal Stakeholders: HR, Directorate Facilities and Directorate Security External Stakeholders: SETAs, QCTO and DHET
Percentage of formalised partnerships with local TVET Colleges to increase offender participation	12 Management Areas to sign MoUs TVET / Community Colleges	15 Management Areas to sign SLAs TVET / Community Colleges	Collaboration with TVET / Community Colleges
Number of students registered with institutions of higher learning	New indicator	250	Partnerships with DHET and DBE Equipment Adequate LTSM
Number of offenders participating in the Grade 12 - SC (Senior Certificate – up to 6 subjects) per academic year	New Indicator	150	
Number of offenders enrolled in the Grade 12 - NSC (National Senior Certificate - all 7 subjects) per academic year	209	220	

15.3.7 Strategic Risks for Outcome 3

- Inadequate access to correctional, psychosocial and development programmes to enhance rehabilitation of inmates and effective reintegration back into society.
- Provide adequate relevant human capital.
- Partnerships with relevant accredited and quality assured external service providers.
- Unavailability of adequate & conducive environment infrastructure to implement rehabilitation programmes.
- Availability of conducive infrastructure for implementation of rehabilitation programmes.

15.4 OUTCOME 4: SOCIAL REINTEGRATION

15.4.1 Contextual issues to consider for 2022 MTEF

The Social Reintegration programme focuses on preparing offenders for release, effective supervision of offenders placed under the system of community corrections and facilitation of offender social reintegration into communities as law abiding citizens to avoid a relapse into criminal behaviour. However the outbreak of COVID-19 and implementation of Disaster Management Regulations has made it difficult for officials to render services to parolees and probationers as most programmes were suspended and as a result contact sessions could not be conducted effectively. Specialised training and development and ICT Infrastructure are required for the branch to discharge services in Community corrections.

The Disaster Management, COVID-19, Lockdown Regulations had a serious impact in delivering services. The natural disasters, floods, riots or political unrest and municipal disasters including load shedding and disruption in water supply have hampered the ability to conduct physical monitoring. The high crime and unemployment rates in the country have serious impact in increased cases of perceived recidivism. Despite these challenges, the Department has always devised alternative means to ensure the successful reintegration of parolees and probationers into society as law abiding citizens. However sometimes the issue of stigmatisation and community rejection has made this process difficult to manage.

Table 33: Outcome 4 (Social Reintegration) internal and external environment

INTERNAL	EXTERNAL
Budget Cuts	Implications of Disaster Management: <ul style="list-style-type: none"> – COVID-19 Lockdown Regulations – Natural Disaster/ Floods.
Capacity and Resource Constraints	Unemployment Rate
Implications of Disaster Management (COVID-19)	Low Economic Growth
Cultural Change	Riots/Political unrest
Misalignment of Structure	Stigmatization
Specialised training and development	Municipal Disasters- Load shedding and disruption in water supply
Stakeholder identification and mapping	Adaptation to the environment/Crime trends. Upward trend of serious crime
ICT Infrastructure	Spatial planning in municipalities/mushrooming of informal settlements
	Access to connectivity /internet
	Transportation of Parolees
	Mental Health Cases for reintegration

15.4.2 Progress on the implementation of interventions identified for the five year period

Table 34: Progress on the implementation of interventions (Outcome 4)

INTERVENTION	STAKEHOLDERS	PROGRESS
Improve public education on the mandate of Correctional Services	Municipality Government Departments NPO's/NGO's/FBO/s Communities Private Sectors Traditional Leaders Communication	<ul style="list-style-type: none"> • Izimbizo were held to improve public participation in corrections agenda • ComCor officials with parolees and probationers are participating in community initiatives in partnership with stakeholders. E.g. (furniture refurbishing, cleaning of schools, landscaping of clinics and cleaning cities during the looting unrest) • Distribution of developed marketing material / pamphlets for community corrections to ensure public awareness and orientation to the offenders and stakeholders • Participate in Radio Talk shows and community publications
Enhance partnerships(e. g. NHTL, National House of Traditional Leaders)	Traditional Leaders Communities	<ul style="list-style-type: none"> • Services points available across the country • Community Projects carried out in partnership with stakeholders • Ambassador Programme conducted across the country • Cleaning of Tribal Offices • Izimbizos and family conferences are held to educate public on the importance of acceptance
Partnerships with Community Safety Forums/Relevant Stakeholders	Municipality Government Departments NPO's/NGO's/FBO/s Communities; Private Sectors; Traditional Leaders	<ul style="list-style-type: none"> • Ambassador Programme conducted across the country • VOD Forum established • Special Monitoring conducted in collaboration with stakeholders contribute to community safety and awareness of who are the offenders residing in those areas.
Victim support	Municipality Government Departments NPO's/NGO's/FBO/s Communities; Private Sectors; Traditional Leaders	Victim participated in VOD Programme
Revise business model for Halfway Houses	Municipality ; Government Departments; NPO's/ NGO's/FBO/s; Communities; Private Sectors Traditional Leaders	Halfway houses established
Provisioning of appropriate structure	HR Planning HR PERSAL D.S.D.	<ul style="list-style-type: none"> • Drafting and development of reviewed Job descriptions for Social Workers based at Community

INTERVENTION	STAKEHOLDERS	PROGRESS
		<p>Corrections in line with core fundamentals of Social Reintegration</p> <ul style="list-style-type: none"> • Review of structure and levels of officials based at community corrections submitted to ensure that the post establishment is reviewed in line with the current offender population and demanding increase of SR Core functions • Inputs on the draft sector strategy for employment of Social Service Profession • Draft capacity analysis posts for the provincial DSD and Inter-sectoral Departments
Specialized training for social reintegration	<p>NPA, DSD, DoH, SAPS</p> <p>DSD, SACSSP, Institution of higher learning HRD</p>	<ul style="list-style-type: none"> • Development of integrated Court Manual for presentation of pre – sentence reports. • Training and facilitation of the training with Justice Cluster, DCS Court Officials and Social Workers based at Community Corrections trained. • Developed draft manual for Social Workers based at Community Corrections, training be conducted after approval. • HRD consulted for the development of the draft training manual • Heads of ComCor trained on all Community Corrections Programme
Strengthen strategic partnerships to provide after care support (e. g. SASSA)	<p>Municipality</p> <p>Government Departments</p> <p>NPO's/NGO's/FBO/s</p> <p>Communities</p> <p>Private Sectors</p> <p>Traditional Leaders</p>	<ul style="list-style-type: none"> • MOU signed with various stakeholders • Parolees and probationers continue to contribute through their community services. • ComCor officials in collaboration with stakeholders continue to identify areas where community service is required
Improve collaboration with JCPS Cluster partners	<p>DSD</p> <p>Community Safety</p> <p>Department of Justice/Constitutional Development</p> <p>SAPS</p> <p>NPA</p>	<ul style="list-style-type: none"> • Continuous participation in social cohesion structures • Through community service the parolees and probationers give back to communities as a form of reparation • Engaged in a research process/ survey for the review of Probation Service Act, the process will enhance effective implementation of alternative sentence

INTERVENTION	STAKEHOLDERS	PROGRESS
Mobilise the business communities and create employment opportunities	Municipality Government Departments NPO's/NGO's/FBO/s Communities Private Sectors Traditional Leaders	Limited number of parolees and probationers employed
Support offenders to become law abiding and productive citizens	Municipality Government Departments NPO's/NGO's/FBO/s Communities Private Sectors Traditional Leaders	Parolees and Probationers were reintegrated through various means for purpose of becoming law abiding citizens
ICT modernization for supervision	GITO	Master Information Systems and Security Technology Plan (MISSTP) in progress of being implemented
Mobility (laptops, smartphones, tables, etc.)	GITO	MISSTP in progress of being implemented
Modernize supervision (e. g. Electronic monitoring, smart vehicles, drones, biometrics)	GITO	In collaboration with CSIR, GITO commenced with EM project from Feb 2021

The key challenge faced by the Branch is unsuccessful reintegration of offenders into communities. The root causes of this are as follows:

- Rejection of offenders by families and/ or communities,
- Inability to live a productive life,
- Failure to comply with parole correctional supervision conditions, and
- Inadequate organisational structure to deliver on the mandate of the Department.

If these highlighted issues are not resolved the consequences or effects of this will result in reoffending, dysfunctional families, stigmatisation and behaviour relapse.

The Branch further highlighted interventions aimed at addressing all challenges as highlighted. The Department is concerned about the negative public perception in the country which continues to affect the image of the Department. In improving public education on the mandate Correctional Services has strengthened partnerships with key stakeholders such as municipalities, community organisations, Businesses, Government Departments, Churches, etc. The following activities were conducted:

- Izimbizo were held to improve public participation in the Corrections and Reintegration agenda
- ComCor officials with parolees and probationers are participating in community initiatives in partnership with stakeholders. E.g. (furniture refurbishing, cleaning of schools, landscaping of clinics and cleaning cities during the looting unrest)
- Distribution of developed marketing material / pamphlets for community corrections to ensure public awareness and orientation to the offenders and stakeholders
- Participate in Radio Talk shows and community publications

15.4.3 Vision 2068

Table 35: Progress on implementation of Vision 2068 (Outcome 4)

VISION 2068	SOCIAL REINTEGRATION (50 YEAR PLAN)
2021	<ul style="list-style-type: none"> • Approved Social Reintegration Framework with Implementation Plan • Professional SR • Finalization of Social Worker Manual • Training of ComCor Officials on reintegration Manual • Court Order Manual training • Improve collaboration with JCPS Cluster partners • Provisioning of appropriate structure • Specialized training for social reintegration • Improve public education on the mandate of Correctional Services • Participate in community safety forums for the better acceptance and reintegration of offenders
2031	<ul style="list-style-type: none"> • Restorative justice structure in place • Recruitment of expertise • Roll out SSS • Submits needs to stakeholders • Professionalization of Community Corrections. • Partnership with other Government departments • Shorter sentencing • ICT modernization for supervision • Mobility (laptops, smartphones, tables, etc.) • Modernize supervision (e. g. Electronic monitoring, smart vehicles, drones, biometrics) • ICT modernization for supervision • Mobility (laptops, smartphones, tables, etc.) • Modernize supervision (e. g. Electronic monitoring, smart vehicles, drones, biometrics)
2041	Feasibility study on requirement for an agency
2051	<ul style="list-style-type: none"> • Efficiently roll all reintegration programme • A society with sound values, moral fibre and a country free of crime • reduced re-offending
2068	<ul style="list-style-type: none"> • Improved social reintegration through Strategic Partnerships. • All offenders rehabilitated and successfully reintegrated • No reoffending • Use of Smart Technology; • Moral Regeneration of Society; • Sustainable Strategies for a Sustainable Environment; • Professionalism; and • Smart Strategic Partnerships.

15.4.4 Outcome 4 (Social Reintegration) Contribution to Delivery Priorities

Table 36: Outcome 4 (Social Reintegration) Contribution to Delivery Priorities

PRIORITY	SOCIAL REINTEGRATION
Manage the pandemic	Continue to observe COVID-19 Protocols Encourage officials to vaccinated Implement rotation schedule for physical office presence
Drive economic recovery	Roll out the Self-Sufficiency and Sustainability Programme Intensity lobbying of stakeholders in creating job opportunities Drive the establishment of co-operatives and self-employment to provide work opportunities to other parolees Facilitate job opportunities to victims Access funding for jobs
Enhance state capability to deliver	Professional Community Corrections implement service delivery model
SSS	Service delivery model Social Reintegration Framework Professionalising SR

15.4.5 Progress on the implementation of the Five Year Strategic Plan

Table 37: Outcome 4 Performance against the Five Year Strategic Plan

Indicator: Percentage increase in offenders under the system of Community Corrections

Financial Year	Target	Progress (to date)
2020/21	0,5%	11.4% Increase in offenders under the system of Community Corrections
2021/22	0.7%	-
2022/23	0.9%	-
2023/24	1%	-
2024/25	1%	-

15.4.6 MTEF Plans for APP and AOP

Table 38: Outcome 4 (Social Reintegration) MTEF Plans (APP)

Level of Result Output	Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
Victim Offender Dialogue	Number of victims who participated in the Restorative Justice programme	(Q2) 8 179	4 100	Participation and collaboration with all relevant stakeholders.
	Number of offenders, parolees and probationers who participated in the Restorative Justice programme	(Q2) 2 761	3 000	Participation and collaboration with all relevant stakeholders

Level of Result Output	Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
Job Creation	Number of parolees and probationers participating in community initiatives	Q2 6 942	6 400	Willingness of parolees and probationers to participate. Cooperation from service providers and community. Opportunities/initiatives available.
	Number of economic opportunities facilitated for offenders, parolees and probationers	205	42	Willingness of parolees and probationers to participate. Cooperation from service providers and community. Opportunities/initiatives available
	Number of victims who benefited-from socio economic support facilitated (This indicator can remain in the AOP in order to obtain enough tools for implementation, regions have not yet reported on the AOP,(to be discussed in the plenary)	New indicator	42	Willingness of victims to register their specific needs and consent on assistance Cooperation from service providers. Incentives will be provided to participants.
Compliance by Probationers and Parolees	Percentage of parolees without violations	99.51%	97%	Adherence to parole conditions
	Percentage of probationers without violations	99.05%	97%	Adherence to parole conditions

Table 39: Outcome 4 (Social Reintegration) MTEF Plans (AOP)

Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
Number of parolees and probationers reintegrated back into communities through Halfway House	6 (Q2)	96	Willingness of community members, parolees and probationers to participate; Cooperation from service providers
Number of Izimbizo coordinated	41 (Q2)	82	Citizen will have a better understanding on the operations of Correctional Services therefore easing the social reintegration of parolees and probationers into communities
Number of VOD Forum coordinated	17 (Q2)	42	Successful dialogue between victim and offender will bring about closure that will allow both parties to co-exist in one environment without any difficulties. ICT infrastructure and connectivity
Number of parolees and probationers who benefited from economic opportunities	New indicator	42	<ul style="list-style-type: none"> Cooperation from service providers. Incentives will be provided to participants. Participation and collaboration with all relevant stakeholders.

15.3.7 Strategic Risks for Outcome 4

- Inadequate monitoring processes of parolees and probationers for successful reintegration into communities as law abiding citizens.
- Risk Profiling of Parolees and Probationers.

15.5 OUTCOME 5: CARE

15.5.1 Contextual issues to consider for 2022 MTEF

COVID-19's impact on the operating environment, is one of the critical factors that is affecting service delivery for the Department given that COVID-19 is a highly contagious disease, with increasing mutations in an overcrowded environment, posing risks of cross infection, severe disease or hospitalization, and subsequent death. The Department is capacity constrained and there is a need for posts of doctors, dieticians, food services managers, food services practitioners and environmental health practitioners in order to provide quality healthcare services in line with prescribed health care standards. Lack of technology and automated systems in health services such as health information systems and vaccine tracking is also a challenge for the Department especially because there's no direct linkage with the Department of Health Information System where clients are referred to for next level care. Without that linkage officials are unable to follow up on some of their referrals.

The Department is collaborating with key stakeholders especially the Department of Health, non-Governmental organizations and other entities. This is essential as it is one of the principles of primary health care. The non-achievement of COVID-19 immunity in the country, as well as in DCS will remain a challenge in terms of disease management as a result the Department is faced with the increased burden of diseases, the emergence of new COVID-19 variants, emergence of new COVID-19 mutations and the impact thereof on both communicable and non-communicable diseases. All these highlighted factors should be looked into in terms of health care services provision.

Inadequate provision of a comprehensive package of health care services to inmates is a key challenge for the Department. The main contributors to this are the organisational structure not being aligned to health care mandates, unavailability of an integrated electronic health information system and limited number of pharmacies. In dealing with all these challenges the Department has put in place certain interventions to address these challenges. In facilitating the development and implementation of automated systems, the Health Care Unit contributed to processes for the development of an internally developed automated system (Telemedicine, Health, Nutrition, Pharmacy and system) towards replacement of the current manual methods and also participated in the implementation of the TB/HIV Integrated System [THIS] at KMII.

Table 40: Outcome 5 (Care) internal and external environment

INTERNAL	EXTERNAL
Implications of COVID-19 on the operating environment	Stakeholder collaboration (referrals to external public health facilities and other entities).
Capacity constraints (dietitians, food service managers, environmental health practitioners, medical doctors and pharmacists)	The impact of non-achievement of COVID-19 herd immunity in the country and in DCS.
Staff attrition	Increased burden of diseases-Emergence of new COVID-19 variants/ mutations and impact on Communicable and Non Communicable diseases.
Technology and automated systems in health services (health information system, vaccine tracking).	-
No direct linkage to DoH information systems	-
Co-dependencies in the provision of health services (GITO, Facilities, HR, Finance (budget cuts etc.)	-

15.5.2 Progress on the implementation of interventions identified for the five year period

Table 41: Progress on the implementation of interventions (Outcome 5)

INTERVENTION	STAKEHOLDERS	PROGRESS
Facilitate the development and implementation of automated systems	GITO	Contributed to the processes for the development of the automated system (Telemedicine, Health, Nutrition, Pharmacy and system) towards replacement of the current manual methods. Participated in the implementation of the TB/HIV Integrated System [THIS] at KMII.

INTERVENTION	STAKEHOLDERS	PROGRESS
Facilitate the strengthening of health infrastructure programme	Facilities Finance and Supply Chain	Established pharmacies in: <ul style="list-style-type: none"> • Modderbee • Southern Cape • Krugersdorp • Thohoyandou
Facilitate the strengthening of the health organisational structure	GITO	Contributed to the processes for the development of the automated system (Telemedicine, Health, Nutrition, Pharmacy and system) towards replacement of the current manual methods. Participated in the implementation of the TB/HIV Integrated System [THIS] at KMII.
Improved quality and accessibility to health services	Department of Health Support Partners	<ul style="list-style-type: none"> • In-depth programme reviews • Capacity building (training)

15.5.3 Vision 2068

Table 42: Progress on the implementation of Vision 2068 (Outcome 5)

VISION 2068	CARE (50 YEAR PLAN)
2021	<ul style="list-style-type: none"> • Establishment of Pharmacies in Management Areas without pharmacies in collaboration with relevant stakeholders (facilities, DoH) as well as through the SSS • Reduce morbidity and mortality through improved access to health care services to improve life expectancy • Reviewed COVID-19 SOP in line with latest developments • Strengthen Health Care Services Governance (NPTC, NIPCF, NFSMF) • Enhance Infection Prevention and Control (IPC) through monitoring of compliance to relevant SOPs including COVID-19 • Enhance Compliance to Regulation 638 by Food services Units through conducting M&E • Training of health care professionals
2025	<ul style="list-style-type: none"> • Participate in the implementation of Automated Health Care services / Digital transformation of Health Services • Review the implementation of Vision 2030 – National Development Plan Chapter 10 through the following activities: <ul style="list-style-type: none"> • Stakeholder collaboration • Address social determinants of health by providing integrated Primary Health Care (HCS) Services including health promotion to reduce the disease burden • Support the improvement of Health Infrastructure for quality health care services provision • Strengthen inpatient facilities including the quality of care
2031	<ul style="list-style-type: none"> • Improved Health systems leading to increased life expectancy
2051	<ul style="list-style-type: none"> • Leverage on Technology and IT based Health services provision
2068	<ul style="list-style-type: none"> • Leverage on Technology and IT based Health services provision

15.5.4 Outcome 5 (Care) Contribution to Delivery Priorities

Table 43: Outcome 5 Contribution to Delivery Priorities

PRIORITY	CARE
Manage the pandemic	<ul style="list-style-type: none"> Provision of a comprehensive package of health care services which includes the management communicable and non-communicable diseases inclusive of COVID-19 towards increasing life expectancy. Provision of adequate nutrition to the inmate population. Developed DCS specific Standard Operating Procedures (SOPs) for preparedness, detection and response to COVID-19, reviewed in line with the latest developments. Developed the DCS COVID-19 Vaccination strategy for inmates, aligned to that of the DoH. Established a COVID-19 Vaccine Roll Out Coordination Committee (VROCC) which is a governance structure for monitoring the vaccination site preparation and roll out. Vaccinations roll out for inmates – currently 77% vaccinated out of a target of 90%.

15.5.5 Progress on the implementation of the Five Year Strategic Plan

Table 44: Outcome 5 Progress against the Five Year Strategic Plan

Indicator: Percentage of inmates accessing Primary Healthcare Services on the basis of need

Financial Year	Target	Progress (to date)
2020/21	72%	262.96%
2021/22	74%	-
2022/23	76%	-
2023/24	78%	-
2024/25	80%	-

15.5.6 MTEF Plans for APP and AOP

Table 45: Outcome 5 (Care) MTEF Plans (APP)

Level of Result	Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
Output (APP current) Healthy incarcerated population.	Offenders viral load suppression rate (at 12 months)	89.09%	91%	Qualifying HIV positive offenders are willing to accept and adhere to ART treatment. Adequate availability of resources.
	Offenders Tuberculosis (TB) new pulmonary cure rate	93.65%	91%	Based on adequate resource allocation

Level of Result	Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
	Percentage of identified inmates tested for COVID-19	100%	100%	Based on adequate resource allocation
	Percentage of inmates who have recovered from COVID-19	100.71%	85%	Based on adequate resource allocation
	Percentage of inmates screened for diabetes	55.96%	90%	Based on adequate resource allocation
	Percentage of inmates screened for hypertension	63.37%	90%	Based on adequate resource allocation
	Percentage of therapeutic diets prescribed for inmates	5.65%	≤12%	Based on adequate resource allocation

Table 45: Outcome 5 (Care) MTEF Plans (AOP)

Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
Remand detainees viral load suppression rate (at 12 months)	90.07%	91%	Qualifying HIV positive remand detainees adhere to ART treatment and present for viral load testing. Adequate availability of resources.
ART Offenders' Viral load done (VLD) rate (at 12 months)	New indicator	91%	Qualifying HIV positive offenders adhere to ART treatment and present for viral load testing. Adequate availability of resources.
Remand detainees' Viral load done (VLD) rate (at 12 months)	New indicator	91%	Qualifying HIV positive remand detainees are willing to adhere to ART treatment and present for viral load testing. Adequate availability of resources.
Percentage of inmates on ART	99.31%	-	Based on adequate resource allocation
Percentage of inmates tested HIV positive who know their results	100%	-	Based on adequate resource allocation
STI treatment rate	100%	-	Based on adequate resource allocation
TB (new pulmonary) cure rate for remand detainees	53.09%	85%	Based on adequate resource allocation

Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
TB treatment success rate for remand detainees	68.72%	86%	Based on adequate resource allocation
TB treatment success rate for offenders	92.59%	92%	Based on adequate resource allocation
Percentage of inmates diagnosed with mental illness and placed on treatment	100%	100%	Based on adequate resource allocation
Percentage of food service units issued with a Certificate of Acceptability in terms of Regulation R638	68.58%	100%	Based on adequate resource allocation
Number of Management Areas with contracts/ Service Level Agreements (SLAs) for health care waste management	39	46 Management Areas	Based on adequate resource allocation
Number of Management Areas that have appointed officials in writing as environmental hygiene supervisors in all Correctional Centres and Remand Detention Facilities	47	46 Management Areas	Based on adequate resource allocation
Number of Management Areas that have functional Pharmaceutical and Therapeutics Committees (PTCs)	42	46 Management Areas	Based on adequate resource allocation

15.3.7 Strategic Risks for Outcome 5

- Limited number of pharmacy facilities to increase accessibility of medicines and other supplies.
- Unavailability of an integrated electronic health information system.
- Unavailability of departmental specific staffing norms for Health Care professionals/service providers.
- Inadequate Prevention Containment and mitigation measures (IPC).

15.6 OUTCOME 6.1: HR

15.6.1 Contextual issues to consider for 2022 MTEF

The presenter provided an overview in terms of the identified external and internal issues that are relevant to HR. Businesses rely on human resources units to handle key functions associated with employee hiring, compensation and relations. To add value and support the success of the Department, HR professionals must understand the business, develop and execute functional competencies, and serve as internal consultants to management. Key areas supported by HR units involve workforce planning and staffing, managing direct and indirect compensation schemes, employee relations, performance management, training and legal compliance. The Department will continue to provide psychosocial support to employees through its integrated employee health and wellness programme (IEHW). Employees receive ongoing education and awareness on various aspects of wellness, including COVID-19, HIV and Aids, alcohol and substance abuse, and disability, through various projects and workshops that are undertaken. Organizational efficiency can only be accomplished when employees within the organization develop the skills, competencies, knowledge and attitudes to perform at the highest level possible.

Table 47: Outcome 6.1 (HR) internal and external environment

INTERNAL	EXTERNAL
Impact of COVID-19 on employee productivity, employee morale and the working culture on an already poorly capacitated workforce.	On-going mutations of COVID-19 and inability to stop the spread amongst the population.
Approval of the Integrated HR Strategy that clearly defines HR initiatives to deliver on a High Performing Ethical Organisation with an Ideal Correctional Environment.	Economy continues to be under pressure and the Government is containing spending through fiscal consolidation and reduction of the public sector wage bill and the CoE will remain under pressure.
Inadequate Information and Technology system support to provide for ease of standardization of HR Initiatives in order to improve effectiveness and efficiency (4IR) as well as eLearning requirements.	Increased need for service delivery up to district level, accountability and consequence management by governance bodies and society at large.
Completion of the Organisational Structure that is aligned to the Service Delivery Model is Centre Centric and enables the Department to build capability that will result in being a professional self-sufficient organisation.	Growing unemployment especially on youth resulting in increased demand for the department to create work.
Continued reduction of Compensation of Employee Budget and limited funding for associated resources including training of employees and upgrades of Training Facilities.	-
Need to improve work environment with respect employee relations and employee health and wellness.	-

15.6.2 Progress on the implementation of interventions identified for the five year period

Table 48: Progress on the implementation of interventions (Outcome 6.1)

INTERVENTION	STAKEHOLDERS	PROGRESS
Strategic Human Resource Management	Employees Organised Labour, DPSA and DPME.	HR Strategy developed and contains interventions that will enable management of HR in a strategic manner.
Full decentralisation of HR functions	Employees and Organised Labour	The decentralization of HR functions is part the Structure Re-Alignment and Downsizing of Head Office and Regional Office process. The HR Structure will be aligned to the Ulrich model that provides for the HR Business Partner. This means fewer specialists and more generalists supporting core functions. 95% of Persal functions (supporting the implementation of HR Policy and Prescripts) have been fully decentralized in line with the competency of each office or region. Head Office only pre-occupied with policy, monitoring and evaluation activities and those assignments that are national competencies.
Consistent implementation of HR directives	Employees, Organised Labour, DPSA, SCOPA and governance bodies	Monitoring conducted by Human Resources Branch. Development of a database to provide for insight on precedence and on-going analysis and reporting.
Approval and implementation of functional, centre-centric organisational structure	Employees, Organised Labour,	The Operations Management Framework provided for the service delivery model. Options of the Organisational Structure were developed in alignment with the service delivery model. A number of engagements have taken place with Pre-Manco and the process to finalise the structure re-alignment is underway.
Partnership with other departments, professional bodies MoU's; allowance for professionals, extension of community services programme to include other professionals	Employees, HR Branch, Department of Health DC Health Care Services Regions	Engagements with SETA, DHET, and NSG took place. NSG provides some of the training. MOA signed with SANDF and NIOH. Partnerships with UNISA, TUT, NSG, SASSETA, SAPS, PFTC. The Department has been gazetting positions for Community Service Psychologist & Pharmacist each year. The appointment of additional Community Service categories was placed on hold. The Department partnered with educational institutions including NSG to provide Leadership development programmes.

INTERVENTION	STAKEHOLDERS	PROGRESS
Capacitate the Management Areas and Correctional Centres	Employee and Organised Labour Core Branches and Regions	A draft Strategy to downsize Head Office and Capacitate District Management Areas, Correctional Centres, Remand Detention and Community Corrections has been developed and will be implemented in parallel with the OMF Phase II, Workstream 1, People and Structure In recognition to the reduced Compensation of Employees budget a decision was taken to reprioritise funding for the following categories of posts, Heads of Correctional Centres, Heads of Community Corrections, Social Auxiliary Workers, Professional nurses and Correctional Supervision and Parole Board, regions send status reports on a weekly basis.
Consistently avail adequate budget for the colleges	Finance, National Treasury	Budget allocated to the training colleges is still insufficient to deliver the learnerships, leadership and employee development.
Approve the appropriate shift system after sufficient staffing has been provided	Organised Labour, Employees, Pre-Manco Members	Through engagements with Organized Labour, different Shift Systems identified which require additional funding. These systems include the following: 7.5 hours per day in a 14 day cycle (12 days on and 2 days off). This shift system does not require overtime payment but averaging of hour's agreement is necessary. 12 x 2 shift pattern system (8 hour shift) – requiring overtime payment of R964 million (every Sunday to be paid as overtime) 5 x 2 shift system- and this system will compel the employer to pay an overtime of R1.3 billion with Sunday being overtime.
Implement integrated employee health and wellness programmes and training aligned to COVID-19 SOPs and protocols	Employees and Organised Labour	Employee Health and Wellness programmes were implemented in response to COVID-19, however some of the programmes were suspended to accommodate social distancing and COVID-19 protocols.
Review the line of sight between HO, Regions and Management Areas by clearly defining roles and responsibilities	Employees, Organised Labour	Included in the OMF Phase II, Workstream 1 People and Structure. The current process of re-alignment of the Organisational Structure applies the principle “Direct line of sight and direct line of accountability between operations and head office”. In order to ensure accountability between operations, Organisational Structure process will be followed by the review of the Human Resource Delegations.
Monitor of compliance to legislation and Prescripts	HR and Legal	HR Inspections (monitoring of compliance) have been conducted, though at minimal

INTERVENTION	STAKEHOLDERS	PROGRESS
		<p>level to minimize exposure to COVID-19, have intensified the conducting of desk top audits as alternative way of monitoring compliance with prescripts without having contact visits.</p> <p>HR Directives have been issued. Training has been conducted on various matters such as COVID-19, Policy and Procedure on Incapacity Leave and Ill-health Retirement (PILIR), Labour Relations, Self Defence, Code of Conduct as well as Sports.</p> <p>Compliance sessions on sports codes with the regions.</p> <p>Twenty Four Wellness articles on COVID-19 and wellness topics published through internal communications.</p>
Develop and implement Talent Management Strategy	Employees, Organised Labour, DPSA	Concept document has been developed and a Draft Talent Management Strategy to be developed and needs to be aligned to the outcomes of the re-aligned structure.
Professionalise the Department	HRD, Legal Services, Employees, Organised Labour, DPSA, SETA, DHET	<p>Department continues to provide correctional programmes as well as accreditation of all programmes.</p> <p>A business case to develop a Council on Corrections has been initiated.</p> <p>Draft legislation on Professional Council developed and consulted internally</p> <p>24 qualified engineers were provided an experiential learning programme in support the self-sufficiency strategy of the department. This is one of the many programmes provided by the department.</p>

In order to decentralise functions not limited to HR, engagements need to take place with Branches to determine what areas of work can be decentralised. This is aimed towards balancing the decentralisation of HR functions. HR to establish more balance of partnerships for training and skilling as well as decision making resulting in the professionalization of the core functions. The organisational structure needs to be finalised as it aims to have a lean Head Office and Regional Office arrangement by trimming positions that are not needed and redirecting resources accordingly and this will improve Department's efficiency by releasing some resources to other Correctional Centres as required. It remains the responsibility of managers to implement policies appropriately. Consequence management must be applied to those not complying with policies. HR will continue to be the vehicle to ensure that the Department utilises and develops its human capital optimally to ensure effective and integrated service delivery.

15.6.3 Vision 2068

Table 49: Progress on the implementation of Vision 2068 (Outcome 6.1)

VISION 2068	HR
2021	<p>Department continues to provide correctional programmes as well as accreditation of all programmes.</p> <p>A business case to develop a Council on Corrections has been initiated.</p> <p>Draft legislation on Professional Council developed and consulted internally.</p> <p>24 qualified engineers were provided an experiential learning programme in support of the self-sufficiency strategy of the department. This is one of the many programmes provided by the Department.</p>
2031	Implemented Strategic Initiatives on the HR Strategy, Implemented Re-aligned Structure and basics on professionalization in place.
2041	South African Council on Corrections a chapter of the International Corrections Prison Association
2051	Corrections Academy, providing capacity building in line with Corrections Capability
2068	<p>Modernised Ideal Correctional Environment for an Ideal Correctional Official with an Ideal Correctional Leader.</p> <p>Africa University of Corrections</p>

15.6.4 Outcome 6.1 Contribution to Delivery Priorities (HR)

Table 50: Outcome 6.1 Contribution to Delivery Priorities

Priority	HR
Manage the pandemic	<ul style="list-style-type: none"> Continue with issuing of directives in line with the alert levels announced in terms of Disaster Management Regulations on an ongoing basis. Continue with implementation of the COVID-19 Vaccination Rollout plan and protocols in managing the pandemic.
Drive economic recovery	<ul style="list-style-type: none"> Employ and develop skills for the implementation of the Self-Sufficiency and Sustainability programme. Ensure the Structure re-alignment also provides for implementation of the district development. Continue to implement Youth Employment Programmes.
Employment Support and Relief	<ul style="list-style-type: none"> The Department has submitted a request to be allocated funds from the Presidential Employment Stimulus Relief Fund to the National Treasury to enable the Department to contribute towards unemployment relief priorities.
Enhance state capability to deliver	<ul style="list-style-type: none"> Building strategic capacity through a functional organisational structure aligned to the service delivery model and the Vision 2068. Professionalisation of Corrections, capacity building and strategic skills programmes for a high performing ethical and modernized corrections. Downsizing of Head Office and Regional Office in order to capacitate District Management Area, Correctional Centre, Remand Detention and Community Corrections and contribute towards managing the public sector wage bill.

15.6.5 MTEF plans for APP and AOP

Table 51: Outcome 6.1 (HR) MTEF Plans (APP)

Level of Result Output	Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
Employment Equity	Percentage of Youth Employed within the department	20%	50%	<ul style="list-style-type: none"> Compliance with Gender and Disability targets / EE Plan. Ring-fencing vacant positions to appoint PWD's and SMS to ensure equitable representation of the workforce. Acknowledge & implement the Principle of Reasonable Accommodation. Uplift the moratorium on appointments. Stakeholder involvement - (DWYPD, disability sector, business, Higher Learning institutions, OSW etc.)
	Percentage of Compliance to EE plans on SMS	Males 50,32% Females 49.68%	Males 50% Females 50%	
	Percentage of Compliance to EE plans on PWD's	0.74%	0.81% (297/39 880)	

Table 52: Outcome 6.1 (HR) MTEF Plans (AOP)

Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
Standardised post establishment at District Management Area, Correctional Centre, Remand Detention and Community Corrections operating with at least 80% funding of approved post establishment	Strategy for Down Sizing of Head Office and Regional Office approved in Q4	District Management Area, Correctional Centres, Remand Detention and Community Corrections funded and staffed not less than 80% of approved post establishment	Ability to transfer employees from Head Office, Management Area and other posts to provide for capacity at the District Management Area, Correctional Centre, Remand Detention and Community Corrections
Number of Modules of the draft Learning Material for Dog Handlers Qualification developed	0	7	Availability of subject matter experts and budget
Number of Modules of the draft Learning Material on	0	2	Availability of subject matter experts and budget

Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
Correctional Services Manager Qualification developed			
Percentage of Senior Management Service officials trained in leadership related courses	50%	50%	Sufficient budget allocation to deliver the training and SMS members will attend scheduled training programmes
Number of officials trained on LGBTIQ+	1508	3000	Sufficient allocation of budget to deliver the training and availability of Master Trainers to deliver the training
Number of bursaries allocated	459	454	Bursary budget allocated; Approval granted for the allocation of bursaries
Number of officials trained through External Training	-	300	-
Number of graduate interns enrolled on the Public Service Internship Programme	42	120	Availability of budget Approval to advertise and place graduate interns Availability of human resources (mentors), tools of trade and office space.
Number of student interns enrolled on the DCS Student Internship Programme	439	300	Availability of human resources (mentors), tools of trade and office space.
Number of learners enrolled on Correction Services Learnership NQF LEVEL 4 and Firearm skills Programme.	0	1032	Availability of budget and approval of the learnership by the delegated authority
Number of officials trained on DCS Orientation and Induction Programme	-	120	There will be new appointments. Availability of officials for training Budget

Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
Number of officials trained on Compulsory Induction Programme	163	120	Appointment of officials and budget allocation
Development of the Business Case for the Establishment of the Corrections Learning Academy	Project charter developed and benchmarking undertaken	Business Case for the Establishment of the Corrections Learning Academy developed	Budget allocation, availability of key stakeholders
Professional Council on Corrections draft legislation developed	Professional council draft legislation consulted internally.	Draft legislation submitted to Legal Services/NCCS for further handling	Availability of Legal Services capacity for the project.
Number of officials enrolled in occupational qualification (Offender Release and Placement Practitioner NQF Level 6)	0	252	Budget Availability of the training centre
Number of officials trained in line with the WSP	11 997	17 550	Budget Alert levels allow training
Consequence Management for non-compliance with directives and legislation	0	80 Percent of disciplinary cases finalised within 180 days	Availability of trained chairpersons to improve quality and speed of execution of disciplinary hearings.
Finalise the Structure Re-Alignment and obtain approval	Endorsement of one option for Macro Structure and finalisation of a business case	Aligned Structure approved by EA and concurrence obtained from DPSA	Pre-Manco endorses options provided and sufficient resources provided to work on the structure.
Obtain approval for the Strategy to down size Head Office and Regional Office to capacitate District Management Area, Correctional Centre, Remand Detention	None	Standardised District Management Area, Correctional Centre, Remand Detention and Community Corrections	Timely Shifting of funding from Head Office and Regional Offices

Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
and Community Corrections			
Training programmes reviewed to support re-aligned structure and strategy for downsizing of Head Office and Regional Office	Not Available	80% of transferred officials who need training provided with refresher corrections training or trained for their new roles	Funding for training initiatives made available. Use of e-learning and strategic partnering to improve capacity
Implementation of Shift System	Options for Shift System have been provided to internal stakeholders and organised labour and consensus on the appropriate Shift System remains outstanding	Implementation of the Shift System	Organised labour and DCS agree on a cost effective system for implementation

15.6.6 Strategic risks for Outcome 6.1

- Structure that is not aligned to the service delivery model: Completion of the OMF Phase II, Work stream 1 People and Structure as well as approval by the EA and concurrence by the Minister of DPSA.
- Unavailability of an approved and implemented Talent Management Strategy; Completion of the Talent Management Strategy that supports the re-aligned structure, a self-sufficient work environment and a centre centric model.
- Unavailability of an approved uniform shift pattern and implementation thereof. Finalisation of the Shift System engagements with organized labour and employee in addition to insufficient budget to fulfil the mandate of the Department.
- Non Compliance to SCM Prescripts – Adherence to SCM policies and consequence management.
- Non implementation of enabling Organisational Culture and Work Climate: Initiation and implementation of culture enabling initiatives such as change management, culture and work climate survey and implementation of initiatives to address the gaps.
- Unavailability of appropriate or updated capacity building initiatives. Ongoing development and updates of accredited training in support of the Talent Management Strategy.
- Impact of COVID-19 on staff capacity levels and occupational health and safety. Vaccination of all employees as well as taking appropriate boosters as the new variants occur in line with Department Of Health guidelines.

15.7 OUTCOME 6.2: FINANCE

15.7.1 Contextual issues to consider for 2022 MTEF

The COVID-19 pandemic has affected the Department as it had to adapt to the new normal by re-prioritising budgeted funds to prevent wide spread infections. To avoid a widening of the budget deficit, changes to spending will be improved by reprioritisation and reviewing existing programmes. The Department is furthermore committed to maintaining acceptable standards and norms with regard to the treatment of offenders to avoid litigation. The Department will continue to provide effective and efficient financial and supply chain management (SCM) services.

Table 53: Outcome 6.2 (Finance) internal and external environment

INTERNAL	EXTERNAL
Inadequate Finance organisational structure to support delivery of financial planning, accounting and reporting services	Reduced fiscus resulting in insufficient budget allocations for programmes and projects
Inadequate compliance culture at an organisational level	Stimulus policy interventions to respond to COVID-19 draining the already strained fiscus
Gap in cost conscious internal and governance structures	Increased litigations

15.7.2 Progress on implementation of interventions identified for the five year period

The Department needs to reprioritise the allocated budget taking into consideration the cuts that are being experienced. There is a need for a sustainable development path which will provide opportunities to generate adequate returns in addition to making a long-lasting, meaningful impact to millions of people and the rebuilding of the economy. The Department embarked on a Self-sufficiency and Sustainability processes of contributing to its financial sustainability through creating job opportunities for offenders, parolees and probationers as well as through generating revenue in the Department's production workshops, agriculture, and livestock.

Table 54: Progress on implementation of interventions (Outcome 6.2)

INTERVENTION	STAKEHOLDERS	PROGRESS
Stringent budget reprioritization and budget controls	End Users Budget Committee National Treasury Parliament	<ul style="list-style-type: none">• Overall National Treasury cuts were enforced without consultation and had to be complied with• Self-sufficiency not affected by budget reductions• Social reintegration was affected by budget reductions• Repairs and maintenance reductions were kept to a minimum and limited to projects that were not contracted• Nutrition was reduced due to downward expenditure trends• Reduction on consultant expenditure for 2021/22

INTERVENTION	STAKEHOLDERS	PROGRESS
		<ul style="list-style-type: none"> • Reprioritization for response to COVID- 19 • S & T reduced due to virtual meetings and stoppage of gatherings
Contribute towards growing small businesses and cooperatives and designated groups through 30% set aside to support SMME & Cooperatives (PPPFA)	End Users	Department is currently revising the procurement policy specifically the chapter relating to BBBE to accommodate initiative of 30% set aside to support SMME
Expansion of opportunities to increase self sufficiency	End Users	Align the budget to self-sufficiency strategy to increase opportunities
Timely cost saving initiatives by way of bid negotiations and strategic procurement initiatives	End Users	Draft of a policy for bids negotiations before final awards to realize savings for the department
Contribute towards growing small businesses and cooperatives and designated groups through 30% set aside to support SMME & Cooperatives (PPPFA)	End Users	The Department is currently revising the procurement policy specifically the chapter relating to BBBE to accommodate initiative of 30% set aside to support SMME

15.7.3 Vision 2068

Table 55: Progress on implementation of Vision 2068 (Outcome 6.2)

VISION 2068	FINANCE
2021	<p>Training policy under development, and align current policies with DCS Mandate and compliance requirements</p> <p>Draft training policy that is align with personal development of staff</p>
2031	<p>Improved and implement compliance with laws and reliable financial reporting</p> <p>Improve financial systems (Logis & BAS)</p>
2041	Align budget clearly with projections
2051	Adherence to budget projections compliance with laws and reliable financial reporting
2068	Clean financial reporting and compliance

15.7.4 Outcome 6.2 Contribution to delivery priorities

Table 56: Outcome 6.2 Indicator: Business Case for revenue generation and retention mechanism

PRIORITY	FINANCE
Employment support and relief	<ul style="list-style-type: none"> Engage NT to speed up the procurement bill. Align procurement policy with NDP (that state procurement must be used to create employment opportunities for previously disadvantaged individuals)

15.7.5 MTEF plans for APP and AOP

Table 57: Outcome 6.2 (Finance) MTEF Plans (APP)

Level of Result	Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
Output (APP current)	Audit Outcome	Unqualified audit opinion with findings	Clean audit (target to be revised)	Resources required with appropriate skills
Clean Audit Outcome	Draft Business case for revenue generation and retention mechanism	No data	Pilot of business case mechanism for revenue generation and retention	
	Percentage above 30 million awarded to designated group	0 %	30%	

Table 58: Outcome 6.2 (Finance) MTEF Plans (AOP)

Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
In Year Monitoring Appropriation Statement Monthly intervention plans	12 monthly reports	12 monthly reports	<ul style="list-style-type: none"> Cooperation from programme, sub-programme managers, CDCs, Regional Commissioners and Regional Heads of Finance Timeous response by National Treasury on submitted requests
MTEF/Estimates of National Expenditure	Submission in line with NT timelines	Submission in line with NT timelines	<ul style="list-style-type: none"> Cooperation from relevant branches and regions Timeous and quality reports submitted by relevant branches and regions

Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
Adjustments of Estimates of National Expenditure	Submission in line with NT timelines	Submission in line with NT timelines	<ul style="list-style-type: none"> Cooperation from programme, sub-programme managers, CDCs, Regional Commissioners and Regional Heads of Finance
Interim and Annual Financial Statements	Submission in line with NT and PFMA timelines	Submission in line with NT and PFMA timelines	<ul style="list-style-type: none"> Cooperation from relevant branches and regions Timeous and quality reports submitted by relevant branches and regions
30 Days Payments Compliance	Submission in line with NT timelines	Submission in line with NT timelines	<ul style="list-style-type: none"> BAS functionality Safetyweb functionality Stable network Branches and regions to submit reasons for exceptions timeously
Collection of monies owed to the Department	Percentage reduction of debts owed to the Department	Percentage reduction of debts owed to the Department	<ul style="list-style-type: none"> HR to implement recoveries of debts on PERSAL Branch HR to implement controls in addressing causes of staff debt which are related to the administration of personnel Financial Accounting and Regional Heads Finance to implement debts on BAS
Properly managed bank account	Reduction of bank overdraft by end of each month to maximum of R110 million	Maintain a favourable bank balance	<ul style="list-style-type: none"> BAS functionality Spending in line with spending plan Timeous transfer of funds by Treasury
Percentage of audit findings implemented	148 findings	100% of findings implemented	Management and Internal Audit Support Budget
Number of risk monitoring reports produced	4 quarterly reports	4 quarterly reports	Management Support
Percentage of backlog cases investigated relating to irregular, fruitless and wasteful expenditure	103 cases	100% of cases investigated	Capacitation Management Support Budget

Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
Percentage of current cases investigated relating to irregular, fruitless and wasteful expenditure	372 Cases	100% cases investigated	Capacitation Management Support Budget
Number of inspections conducted and reported	161 Inspections	25% of inspections conducted	Capacitation Management Support Budget
Percentage of audit findings implemented	148 findings	100% of findings implemented	Management and Internal Audit Support Budget
Number of risk monitoring reports produced	4 quarterly reports	4 quarterly reports	Management Support
Percentage of backlog cases investigated relating to irregular, fruitless and wasteful expenditure	103 cases	100% of cases investigated	Capacitation Management Support Budget
Percentage of current cases investigated relating to irregular, fruitless and wasteful expenditure	372 Cases	100% cases investigated	Capacitation Management Support Budget
Number of inspections conducted and reported	161 Inspections	25% of inspections conducted	Capacitation Management Support Budget

15.7.6 Strategic Risks for Outcome 6.2

- MTEF budget cuts on vote allocations to DCS – Start using current resources with available budget.
- Inability to detect and prevent irregular, fruitless and wasteful expenditure.
- High vacancy rate within Branch- filling of critical / technical posts.
- Non Compliance to SCM Prescripts – Adherence to SCM policies and consequence management.

15.8 OUTCOME 6.3: GITO

15.8.1 Contextual issues to consider for 2022 MTEF

The DC Applications Management provided an overview of identified external and internal issues that are relevant to GITO, which will assist in making sure that the Department achieves intended results. The Department will monitor and review these external and internal contextual issues accordingly. The Department needs to ensure that officials develop a culture of following processes and procedures. In so doing this will enable the successful implementation of ICT projects. GITO has been

soliciting buy-in of business through collaboration both internally and externally. In order to advance the fourth industrial revolution GITO require specialised skills that must be incorporated in the revised micro structure.

The issue of cyber-attacks which has recently taken the form of ransom ware being installed on Departmental systems is due to officials not following processes and procedures to protect Department's information and assets. Security campaigns must be run on a continuous basis to address the risk of intrusion and compromising integrity of DCS systems.

Table 59: Outcome 6.3 (GITO) internal and external environment

INTERNAL	EXTERNAL
DCS staff not following processes / procedures	Cyber attacks
Budget Constraints to implement Digital Transformation	Disruptions in SCM i.e. shortage of computers
Limited Human Capacity includes skills to perform and support Digital Transformation. i.e. Electronic Engineers	Inhibiting procurement process through SITA delaying procurement of ICT Goods and Services

15.8.2 Progress on implementation of interventions identified for the five year period

E-corrections have been implemented for offender reporting purposes. GITO has commenced with procurement of business intelligence tools to assist decision making. IIMS has been rolled out to 38 Remand Detention Facilities. GITO is still awaiting the approval for development resources and they are also targeting to complete the IIMS full development and roll out by 2025 which will replace all outdated legacy systems currently in operation.

Table 60: Progress on the implementation of interventions (Outcome 6.3)

INTERVENTION	STAKEHOLDERS	PROGRESS
Automation of business processes for accurate, reliable, timeous and relevant information	All	Implementation of e-Corrections for offender reporting – both from A&R, IIMS and ComCor systems. procurement of Business Intelligence report
Single view of offender (Integrated Inmate Management System)	All Core Business Units	IIMS (Remand Module) is implemented in 38 Remand Detention Facilities.
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 offenders in priority area

INTERVENTION	STAKEHOLDERS	PROGRESS
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.
Upgrade and implement security technology	ComCor, 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
Develop infrastructure assessment plan to continuously maintain, support and upgrade the IT infrastructure	IT Infrastructure Management	The plan is in progress of development
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.
Strategic partnerships and collaboration with other State-owned enterprises	SENTECH, CSIR and AMSCOR	MOU was signed with Strategic partners (SENTECH).
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.

15.8.3 Vision 2068

Table 61: Progress on the implementation of Vision 2068 (Outcome 6.3)

VISION 2068	GITO
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, ComCor, Health and Pharmacy). Upgrading of the entire 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

15.8.4 Outcome 6.3 Contribution to Delivery Priorities

Table 62: Outcome 6.3 Contribution to Delivery Priorities

PRIORITY	GITO
Manage the pandemic	<ul style="list-style-type: none"> 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).
Drive economic recovery	<ul style="list-style-type: none"> Create more work opportunities in support of the Self-Sufficiency and Sustainability (SSS) initiatives to develop South African developed solutions i.e. Biometrics devices and Electronic Monitoring.
Employment support and relief	<ul style="list-style-type: none"> Foster industrious habits in offenders for employability and self-sustenance upon release.
Enhance state capability to deliver	<ul style="list-style-type: none"> 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.

15.8.5 Progress on the implementation of the five year strategic plan

Table 63: Outcome 6.3 Progress against the Five Year Strategic Plan

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

Financial Year	Target	Progress (to date)
2020/21	10%	10%
2021/22	25%	-
2022/23	50%	-
2023/24	75%	-
2024/25	100%	-

15.8.6 MTEF plans for APP and AOP

Table 64: Outcome 6.3 (GITO) MTEF Plans (APP)

Level of Result	Indicator	Baseline 2021/22	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%	

Table 65: Outcome 6.3 (GITO) MTEF Plans (AOP)

Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
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 Data warehouse (Business intelligence smart reporting)	2	8	
Number of sites where SQL 2019 is migrated	90	180	
Number of business systems modules automated (e-Services)	12	24	

Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
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	

15.8.7 Strategic Risks for Outcome 6.3

- Inadequate Information Communication Technology (ICT) to enable the Department to have reliable, secured, integrated business systems and Infrastructure.
- Continuous rolling-out of IIMS system.
- Procurement of Internal Firewall.
- Upgrading of the Operating Systems.
- Continuous replacement of ICT Infrastructure for prioritized sites.

15.9 OUTCOME 6.4: MANAGEMENT (DIU, CE AND COMM)

15.9.1 Outcome 6.4 contribution to delivery priorities

Table 66: Outcome 6.4 Indicator: Fraud and Corruption Convictions

DIU and CE	
Enhance state capability to deliver	<ul style="list-style-type: none"> • Key to this is building an active citizenry and accountable Government. The strategic emphasis is to provide South Africans with a message of hope that builds confidence and a message that leads to behavioural change, which includes Fighting Corruption Is Everyone's Business. • The work of DIU and CEU focus on combatting fraud and corruption by means of detection, investigation and sanctioning (disciplinary hearings). • Ensuring that officials committing acts of corruption and fraud are investigated and sanctioned is deterrence and creates awareness among staff that corrupt activities will not be tolerated and contributes to an ethical organization. • Ethics workshops create awareness for ethical behavior in the workplace. • Ethics workshops makes official aware of safe reporting channels • Combatting fraud and corruption contributes to economic recovery.

Table 67: Outcome 6.4 Indicator: Stakeholder Communication

Communication	
Enhance state capability to deliver	<ul style="list-style-type: none"> • The DCS National Communication Strategy is underpinned by the National Development Plan (NDP), the five-year Medium Term Strategic Framework (MTSF) of government, the DCS Revised Strategic Plan 2020-2025 as well as DCS Vision 2068.

Communication	
	<ul style="list-style-type: none"> In line with the medium-term strategic intent of DCS, the Strategic Plan 2020-2025 is the roadmap for establishing a sound correctional system for South Africa. Economic growth and development, including the creation of decent work and investment in quality education and skills development, are at the centre of government's programme. In this context, the thrust of the DCS Communication Strategy 2020-2025 is based on the priorities set out in the MTSF, the manner in which national and international dynamics may influence the achievement of these priorities, and the mechanisms required to plan, measure, monitor and evaluate implementation and progress in these priority areas.

15.9.2 MTEF plans for APP and AOP

Table 68: Outcome 6.4 (DIU, CE & COMMUNICATIONS) MTEF Plans (APP)

Level of Result	Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
Output (APP current)	Percentage of investigations completed for reported allegations.	75.85%	55%	Availability of resources: <ul style="list-style-type: none"> - Capacity - Funding - Technical assistance (laptops/3G/cellphones/vehicles) - Cooperation from management areas/regions - Availability of chairpersons
Fraud and Corruption Convictions	Percentage officials charged and found guilty for corrupt activities	100%	95%	
Stakeholder Communication	Number of COVID-19 awareness communique issued	170	70	<ul style="list-style-type: none"> - It is assumed that the number of COVID-19 infections will decrease during 2022/23 - Regular COVID-19 reports from NOC and/or Healthcare Services

Table 69: Outcome 6.4 (DIU, CE & COMMUNICATIONS) MTEF Plans (AOP)

Level of Result	Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
Section 95A investigations conducted	Number of ethics, fraud prevention and anti-corruption awareness workshops conducted	20	30	COVID-19 Funds Cooperation from management areas/regions

Level of Result	Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
S95B Disciplinary processes conducted	Register all allegations received within 48 hours after receipt.	100%	100%	Capacity
	Percentage of investigations allocated to an investigator within 7 days after receipt	100%	100%	Capacity
	Percentage of investigations finalized within 30 days of allocation	30%	35%	COVID-19 Capacity / Funding Technical assistance (laptops/3G/cellphones/vehicles)/ Cooperation from management areas/regions
	Percentage of cases closed or referred to CEU within 7 days after finalization.	100%	100%	Capacity
	Percentage of disciplinary hearings finalized within 3 months of the approval of the charges.	40%	50%	COVID-19 Capacity / Funding / Technical assistance (laptops/3G/cellphones/vehicles) / Cooperation from management areas/region. / Availability of skilled chairpersons
	Percentage of appeals finalized within 30 days of submission of the appeal by the applicant	90%	90%	Capacity
	Percentage of sanctions implemented after finalization of the disciplinary hearing/appeal process within 30 days.	100%	90%	Capacity Cooperation from Management Areas
Communications	Number of national events coordinated	15	15	No COVID-19 Lockdown Restrictions Sufficient Resources
	Number of public education campaigns coordinated	2	2	No COVID-19 Lockdown Restrictions Sufficient Resources
	Percentage resolution rate of call center	100%	100%	Capacity (Call Centre still not staffed; staff currently on yearly contracts) Sufficient Resources

Level of Result	Indicator	Baseline 2021/22	Target 2022/23	Assumption/Enablers
	Number of Community Outreach activities coordinated	4	4	No COVID-19 Lockdown Restrictions Capacity (filling of vacant posts) Sufficient Resources
	Number of Good News stories published	60	60	Capacity (filling of vacant posts) Skilled/Experienced Communicators Sufficient Resources
	Number of Media Briefings conducted	8	8	Capacity (filling of vacant posts) No COVID-19 Lockdown Restrictions Sufficient Resources
	Number of Internal Notices disseminated	800	840	Capacity (filling of vacant posts) Sufficient Resources / IT Infrastructure (Data, platforms, reach)
	Number of Video Products produced and distributed	16	48	Capacity (filling of vacant posts) Skilled/Experienced Communicators Sufficient Resources / IT Infrastructure (Data, platforms, reach)
	Number of products provided with Graphic Design support	120	240	Capacity (filling of vacant posts) Skilled/Experienced Communicators Sufficient Resources

15.9.3 Strategic Risk for Outcome 6.4

- Skilled/Experienced and sufficient capacity
- Sufficient resources (funding/equipment)
- Availability of skilled chairpersons
- Risk Title and Mitigation

16. 2022/23 STRATEGIC RISK REGISTER

The Director Risk Management Mr. Taukobong indicated that the purpose of the risk management presentation was to identify strategic risks and conduct a strategic risk review. The intention of the presentation was to guide management in terms of the focus areas and the development of the strategic risk register as well as to highlight processes that need to be followed. He indicated that the commissions' presentations identified the risks which will serve as a foundation of the work that needs to be done. Subsequent steps would be populate the registers, conduct analysis and start a process of consultation with various role players in branches.

An observation was that most identified Strategic Risks for the prior year and the current were operational in nature and as such sessions with respective role players, risk and process owners would be conducted to clearly delineate Strategic Risks from Operational Risks and identify commensurate risk treatment plans.

The Risk Management Committee Chairperson: Mr. Ngobeni was requested to highlight the expectations for 2022/23 and he indicated that by February 2022 the risk registers should be finalised. However he was mainly concerned about the fact that majority of the identified risks are operational and as a result they will end up on the operational risk register.

The following draft strategic risks for 2022/23 were included as part of the presentation:

- ICT Risk (Cyber security, ICT infrastructure, data integrity, IT disasters, equipment/ systems failures and IT modernisation)
- Security Risk (Security breaches, incidents, contrabands in our facilities)
- HR Risk (staffing; structural deficiencies, business processes, service delivery model and departmental mandates)
- Financial Risk (Financial health; reprioritisation, fraud, unauthorised, irregular and fruitless and wasteful expenditure)
- Self-Sufficiency & Sustainability Risk (resourcing)
- Business Continuity Risk (black swan events, disasters, reduced water levels and energy availability; water scarcity and renewable energy)
- Change Management (Organisation culture)
- Reputational Risk (reputational damage, public perceptions, negative publicity)
- Safety, Health and Environment Risk (health and safety of staff; legal ,compliance and regulatory perspective)

17. OPERATIONS MANAGEMENT FRAMEWORK (OMF) PHASE II

The final day of the 2021 Strategic Planning Session (Day three) focused on reporting progress of implementation of the Service Delivery Model (SDM). The SDM is implemented through different building blocks of the Design Phase of the Operations Management Framework (OMF). The following presentations were made by Work-stream leaders and Sub-work-stream leaders with regard to the progress to date and the way forward on each project:

17.1 Overview of the Operations Management Framework (OMF).

The Public Service Regulations 2016, Chapter 3, Part 3, 36 (a), states that: “- an executing authority shall establish and maintain an Operations Management Framework which shall include an approved service delivery model”. Emanating from the Public Service Regulations the DPSA developed the Public Service Operations Management Framework to capacitate Departments to develop service delivery models, conduct business process mapping, and develop standard operating procedures, service level standards, service delivery improvement plans and organisational development. A Champion and Task Team were appointed in the Department to participate in the development of the SDM and the other building blocks within the OMF. This was made up of representatives from Head Office, Regional Offices and Management Areas. The Strategic Plan unpacks and describes “what” the Department will be embarking upon during the five year period. The SDM explores “how” better to deliver internal and external services from a short, medium and long term perspective to inform resource considerations, business processes and systems. A SDM was developed by the appointed team after robust discussions during a number of consultative workshops and the SDM was approved by the National Commissioner on 11 June 2019.

Over the last four years the Department has given priority to the As-Is and To-Be phase of the business process mapping that was done at six Management Areas in six Regions, C-Max Correctional Centre and two Regional Commissioner’s Offices. The SDM and BPM exercise revealed that there are challenges and opportunities that are part of the SDM, there are gaps in legislation and inconsistencies due to large body of inter-related acts, the scope of the DCS is not fully reflected operationally and via budget and other resources such as human capital and enabling operating systems, there is inconsistency in the understanding and application of legislation. The lack of organisational alignment between Strategy, Value Chain, Operations and Organisational Structure is affecting service delivery. The Department is struggling with reactive responses due to structural challenges, including resource capacity and competencies. The relationship and governance protocols between Head Office and Regions require greater alignment. An organisational culture that is uncertain of what it wants to be: a rehabilitator or an incarcerator was identified. There is insufficient central co-ordination in terms of inter-Governmental relationships and old, outdated and manual processes, with limited system integration make it difficult for the officials to perform functions optimally.

The revised Charter for the Project for Operations Design to implement the SDM was approved on 19 March 2019. Five work-streams (People and Structure, Process and Technology, Governance Framework and Policies, Change Management and Self Sufficiency and Sustainability). The implementation of the SDM includes areas that need the administrative attention of the different Branches where specific Strategies or Frameworks to implement future modes of delivery, strategic partnerships regarding Care and strategic partnerships regarding Rehabilitation are the most important. The below identified risks were unpacked and the impact thereof was explained.

Table 70: Phase II: Risks related to the Operation Design Project

Strategic Objective: Successful Implementation of a Service Delivery Model for Correctional Services			
Risk	Risk Description	Consequences	Inherent Risk Exposure
COVID-19 Pandemic	Alert levels implemented in terms of the disaster Management Act to curb the spread of COVID-19 during the 1 st , 2 nd , and 3 rd waves of the pandemic	<ul style="list-style-type: none"> • Delay in project timelines • Negative impact on project deliverables • Negative impact on the project objective 	Critical
Lack of Understanding of BPM Methodology	Managers / supervisor overrule the information provided by officials involved in the day to day operations who are providing the detail of the business process maps.	<ul style="list-style-type: none"> • Delay in project timelines • Negative impact on project deliverables • Negative impact on the project objective 	• Moderate
Lack of dedicated PMO and relevant governance structures to drive the Project	<ul style="list-style-type: none"> • There is a gap in monitoring control of project and execution of the project performance. • The approved Project Management Methodologies as per the Project Charter is not adequately implemented 	<ul style="list-style-type: none"> • Delay in project timelines • Negative impact on project deliverables • Negative impact on the project objective 	• Critical
Resistance to change	<ul style="list-style-type: none"> • Lack of awareness at various levels in the organisation • Lack of stakeholder engagement 	<ul style="list-style-type: none"> • Delay in project timelines • Negative impact on project deliverables • Negative impact on the project objective 	• Critical
Resource limitations	<ul style="list-style-type: none"> • Inadequate funding • Dilapidated / old infrastructure, Machinery and equipment • Lack of personnel for core business and support. • Vacant funded posts are not filled timeously • The resource limitation impact on production, norm and standard 	<ul style="list-style-type: none"> • Delay in project timelines • Negative impact on project deliverables • Negative impact on the project objective 	• Critical
Budget cuts	• The Compensation of Employee (CoE) budget has been reduced with over R11 billion for the entire MTEF period	<ul style="list-style-type: none"> • Delay in project timelines • Negative impact on project deliverables • Negative impact on the project objective 	• Critical

17.2 Presentations on Operations Design (Various Work-streams)

17.2.1 Work-Stream 1: People and Structure Alignment

The presentation outlined the need for the Operations Management Framework, particularly the service delivery model to be reviewed to align with the Department requirements. The presentation also emphasised the need for a lean regional structure, however, it stated that in some areas, it seems that the offices are increasing in size rather than being reduced. The presentation also raised a concern on the role of the National Operations Centre (NOC) and the regional structures reporting to the Chief Operating Commissioner (COC).

The Draft organizational structure is available for further consultation with relevant stakeholders such as organized labour, Minister and the DPSA. The availability of process maps with insufficient time is a requirement to develop the volume matrix and post establishment. The implementation of the District Development Models in 53 districts at the coalface will result in a centre centric approach and understanding of the need to implement self-sufficiency and sustainability model, which will require the review of capacity and capability.

The presentation outlined the aims of the project deliverables which was to conduct an analysis and develop a macro and micro structure, In line with the Operations Management Framework, the Service Delivery Model and the District Development Model.

Table 71: Work-Stream 1: Deliverables and progress to date

Deliverables	Progress To Date
Competencies and job descriptions and job evaluations will be conducted accordingly.	HR Strategy has been completed; it is currently being edited for submission for National Commissioner's approval. Revised date for finalisation is March 2022
Conduct analysis and draft Macro Structure	Reviews have been done with Pre-Manco on approximately four occasions. The final options will be presented to Pre-Manco for endorsement to be presented to the Executive Authority. Revised date for this is March 2022
Competencies and job descriptions and job evaluations.	Scheduled for March 2022.
Migration and Roll-Out	Dependent on the finalization of the Organisational Structure. No revised date set for this deliverable.

In order to manage the project of organisational structure review process effectively, budget provision was made in this regard.

Table 72: Project Costing and Expenditure

Deliverable Organisational Structure	Project To-Date		
	Budget	Actual	Variance
In order to manage the project of organisational structure review process effectively, budget provision was made in this regard	R200 000	R105 000	R95 000

Project Challenges and Risks

- Extended Organisational Structure consultation process. To mitigate this, there are workshops planned to conclude the consultation and finalization of the structure.
- Reduced Compensation of Employee's budget for the entire Medium Term Expenditure Framework (MTEF). To mitigate this, Part of the review organisational structure review process includes reducing the post establishment for Head Office and Regional Offices in which case the CoE budget will be reprioritised for use by the Correctional Centres.

Additional Comments from WS 1 team on the presentation

Constant changes in the environment requires the review and finalisation of the organisational structure. Communicable diseases such as COVID-19 places an added responsibility on the Department to reposition itself in manner that while it strives to safe guard the livelihood of the employees it also continues to deliver on its mandate. It is incumbent upon the Department that it considers the approved Service Delivery Model, District Development Model, Organisational Design imperatives, to name a few in its quest to development a world class organisation structure.

The need to review the approved Service Delivery Model to comply with the following:

- The reviewed position of the Service Delivery Model and proposing that the Department has aligned itself with the service delivery facility model.
- Doing away of some of the terminology such as centres of excellence, because in the past Centres of Excellence had a different meaning and also theatres of operation as it conflicts with the proposed service delivery model and the service delivery facility.
- The need to do away with it of this being referred to as a centre of excellence and rather to have a unified department as outlined in the Correctional Services Act as amended, and to look at addressing white paper corrections in terms of the structure that supports the delivery.

The comments above were noted however it was emphasised to plenary that the Public Service Act and its supporting Regulations, which subsequently developed a guiding framework called Operations Management Framework (attached hereto for easy reference). The service delivery model was developed based on existing legislative mandates of the Department. The service delivery model was compiled by a multi-disciplinary task team representing the Head Office and Regions through a consultative approach with all the DCS branches and stakeholders.

There is a need to align the important information of the Service Delivery Model, Business Process Mapping and the organizational structure. To expedite the conclusion of the work at hand for WS 1 the two teams from HR and SM should synchronise the work done. It was concluded that the timelines of work-stream 1 be in line with the resolution of the National Management Committee meeting held in December 2021.

17.2.2 Sub -Work-stream 2.0 People &Technology

The presentation outlined the development of Master Information Systems in Security Technology plan (MISSTP) in collaboration with Centre for Scientific and Industrial Research (CSIR). The new cell phone contract (RT1521) was negotiated by the National Treasury on behalf of the organs of state to have a mobile workforce.

The Enterprise Architecture (EA) model was utilized to encapsulate architecture elements, the output of which involves the depiction of DCS's "As-Is" and "To-Be" situations, and through analysis identify the Gaps necessary to transform the "As-Is" to the "To-Be. The Master Information Systems and

Security Technology Plan (MISSTP) project embarked on the development of a plan to materialize the DCS vision, through various drivers sourced from business, strategy and situational factors (e.g. COVID-19).

The overall project status is off-track. To bring the project back on-track, the project schedule was revised to complete the outstanding tasks. The contributing factors that resulted in the project schedule delay was the declaration of the Disaster Management Act in March 2020 which brought about numerous disruptions in the normal course of business, including availability of stakeholders, travel plans and project activities, amongst others.

Table 73: Work-Stream 2.0: Deliverables and progress to date

Deliverables	Progress To Date
Master Information Systems and Security Technology Plan (MISSTP) report.	100% complete.
Inmate Information Management System (IIMS)	8% complete, revised finalisation date is 31 March 2025
Cabling, Switches and VoIP.	4% complete, no revised finalisation date set.
Integrated Security Systems (ISS)	Pilot study
Electronically Monitoring System (EM)	40% complete, revised finalisation date is 08 December 2021
Biometric Systems	85% complete, revised finalisation date is 19 December 2021

Table 74: Project Costing and Expenditure

Deliverable	Project To-Date		
	Budget	Actual	Variance
VoIP (Cabling & Switches) – New Telephone Management System	R 21 465 676,39	R12 000 000	R9,465,676
Electronic Monitoring	R 25 541 716.45	R2 348 270.45	R23 193 446
Biometric Systems	R3 854 372	R2 454 825	R1 333 247

17.2.3 Sub Work-stream 2.1, 2.2 & 2.3 Process & Technology

The business process mapping project follows from the approval of the service delivery model, which produced the requirements in terms of delivering corrections in line with the approved value chain. The work that was completed in the Business Process Mapping (BPM) process was to conduct a bottom up approach by determining how work is done at the coalface (Theatres of operations) and understanding the gaps and how they can be addressed. The overall project status is off-track since the Business Process mapping for Regional Offices, National Head Office and C-Max Correctional Centre (KMII) has been delayed due to travelling restrictions and rotation system where officials work remotely for a particular period to allow for social distancing.

To bring about the project on-track, Project schedule is revised to bring the project back on track, the revised scheduling plan is shared with Regions, and the revised schedule is as follows:

- Jan to May 2022 – Finalisation of As-Is & To-Be mapping for Core & Support functions at Regional Office WC and Super Max Correctional Centres (C-Max CC & Ebongweni CC);
- June to Oct 2022 – Finalisation of As-Is & To-Be Business Process for Core & Support functions at Head Office and consultation of MA's and RO's maps with relevant Branches;
- Nov to Dec 2022 – Conduct BPM for Management Levels at Regions and Management Areas;
- Feb to Mar 2023 – Conduct BPM for Management Levels at Head Office;
- Apr to May 2023 – Monitor the rollout of the adopted and approved Business Process at MA's and RO's in consultation and corporation with other work-stream deliverables;
- Jun to July 2024 – Monitor the rollout of the adopted and approved Business Processes at Head Office in consultation and corporation with other work-stream deliverables;
- Aug 2024 to Dec 2025 – Standardization of Business Processes at Head Office & Management Areas. Continuous Business Process Improvement at Head Office, Regional Offices and Management Areas.

Table 75: Work-Stream 2.1, 2.2 & 2.3: Deliverables and progress to date

Deliverables	Progress To Date
As-Is Business Process Mapping of Management Area Core Services	Completed on 4 Nov – 13 Dec 2019
To-Be Business Process Mapping of Management Area Core Services	Completed on 14 Sep – 11 Dec 2020
As-Is Business Process Mapping of Management Area Support Services	Completed on 25 Nov – 6 Dec 2019
To-Be Business Process Mapping of Management Area Support Services	Completed on 21 Sep 2020 – 19 March 2021
As-Is Business Process Mapping of National Head Office Core & Support Services	Completed on 13 Jan - 31 Jan 2020
To-Be Business Process Mapping of National Head Office Core & Support Services	0% Complete, revised date for finalisation is Jun - Oct 2022
As-Is Business Process Mapping of Regional Offices Core & Support Functions	Completed on 10 Feb to 28 Feb 2020
To-Be Business Process Mapping of Regional Offices Core & Support Functions	90% complete, revised finalisation date is Jan 2022
As-Is Business Process Mapping of Core & Support Services for C-Max (KMII) & Ebongweni Correctional Centres	50% complete, revised finalisation date is Jan to May 2022
To-Be Business Process Mapping of Core & Support Services for C-Max (KMII) & Ebongweni Correctional Centres	45% complete, revised finalisation date is Jan to May 2022

SDI budget depleted (Sourced additional funding within the Branch to cover costs for travelling BPM at FS/NC RO). The budget is as follows:

Table 76: Project Costing and Expenditure

Deliverable Business Process Mapping	Project To-Date		
	Budget	Actual	Variance
SDI budget depleted (Sourced additional funding within the Branch to cover costs for travelling BPM at FS/NC RO).	R0	R14 400 (Covered from Branch SM)	R14 400

Project Challenges and Risks

- Alert levels implemented in terms of the Disaster Management Act to curb the spread of COVID-19 during the 1st, 2nd and 3rd waves of the pandemic;
- The Department has put measures in place to ensure the health and safety of officials through a rotation system where officials work remotely for a particular period to allow for social distancing;
- Managers / supervisors overrule the information provided by officials involved in the day to day operations who are providing the detail of the business process maps;
- DCS does not dedicate systems and tools to manage and deploy Business Process Mapping;
- Current capacity at Strategic Management reduces the pace of the Business Process mapping and continuous improvement interventions.

Additional Comments from WS 2 team on the presentation

In terms of the BPM methodology the work started at the Correctional Centre level coming up to Head Office however there was a delay in finalizing the work at the Centre Level, Regional Offices and Head Office. Mapping at Management Area level and Regional Office Level has been finalized with the next phase being the Super Max, Head Office, PPP Correctional Centres and Management levels.

Proposed To-Be for core services and support services mapped at Management Areas and Regional Offices will be consulted with relevant Branches at Head Office for verification. Any discrepancies identified as a result of policy or operational constraints will be presented to the affected services at Management Areas or Regional Offices for feedback and adoption.

Building additional capacity is necessary to enhance Business process mapping in DCS by providing requisite IT infrastructure tools and systems; business process mapping capacity (currently 3 officials trained, 1 retiring in 2022); tools and systems for continuous improvement; continuous improvement capacity.

Segregation of resources that are fit for purpose is one of the crucial aspect for Department to realise effective and efficient service delivery. Automation of entire value chain will address issues of a labour intensive business processes.

Dedicated teams of security officials must perform security functions or continuous training of security officials is needed, the Emergency Support Team (EST) function needs to be regulated, for uniformity and standardization when executing digital. Security in the unit should be the responsibility of the unit manager supported by security supervisor that works in tandem with the case management supervisory.

The location of section 62f applications should rather be with the Correctional Centres rather than Community Corrections.

Additional Comments from WS 2 team on the presentation

In Rehabilitation function the development of Correctional Sentence Plan must be automated to allow role-players to provide the reports so that offenders progress can be assessed in an integrated manner, integrated system must be utilized by the various professionals.

There is a need to create dedicated security posts that will complement and support the delivery of rehabilitation programs, Inmates Care and Incarceration. The need to employ professionals such as criminologists, psychologists, penologists etc...

17.2.4 Work-stream 3: Governance Frameworks and Policies

The presentation outlined the goal of the work-stream which is to review and update DCS policies, B-Order, review and update the Offender Rehabilitation Path (ORP) and delegations of authority. The overall project status is off-track. The reasons for the project delay are the COVID-19 restrictions and competing work interests as well as the slow progress on the review of the Offender Rehabilitation Path (ORP) due to other work commitments of other work-stream members.

To bring about the project on-track, Project schedule is revised as follows:

- Finalization of Policies for endorsement-31 March 2022;
- Finalization of Delegations for Logistics and Finance: 31 March 2022;
- Finalization of Offender Rehabilitation Part (ORP): 30 September 2022.

Table 77: Deliverables of Work-Stream 3

Deliverables	Progress To Date
Update any affected policies.	55% complete, the finalisation of the deliverable is revised to March 2022
Update the Delegations of Authority.	Delegations were updated.
Update the B-Order	100% complete.
Updating of Offender Rehabilitation Path (ORP)	20% complete, the finalisation date is March 2022

Project Challenges and Risks

- Process owners responsible for updating of specific documents/processes to nominate subject experts to the Governance Work-stream for better coordination of deliverables/processes.
- Some of the officials have left the Department which then requires issuing of additional appointment letters.
- Sluggish implementation process as meetings are rescheduled due to other work commitments.

Additional Comments from WS 3 team on the presentation

Updating of the Offender Rehabilitation Path (ORP) has to be a joint effort between Workstream-3 team and nominated subject-matter experts within Personal Corrections to act as sub-task team and provide dual reporting to Work-stream leader;

The Department achieved level 4 full compliance on Delegation of Authority for Correctional Services Act, PSA and PSR Logistics and Finance delegations are still to be revised and re-submitted;

The ORP meeting was held on the 12th of November 2021 which was the first meeting.

The following policies were processed to the Ministry for approval during the previous Financial Years including the 2021/2022 Financial Year. The policies approved during the 2021/2022 Financial Year were:

- Research Policy;
- Social Work Policy;
- Control of Tobacco and Smoking Policy;
- Pharmaceutical Services Policy;
- Nutritional Services Policy; and
- Health Care Services.

During both the sittings the following policies were presented, discussed, endorsed and have been processed for Ministerial approval:

- Personal Data Management and Access Security Policy;
- Official Accommodation Policy;
- Offenders with Disability Policy;
- Youth Offenders Policy;
- Formal Education Policy;
- Sport, Recreation Arts and Culture Policy; and
- Offender Skills Development Policy

17.2.5 Work-stream 4: Change Management

The presentation highlighted the importance of the Operations Management Framework (OMF) and service delivery model. According to the Department of Public Service and Administration, this process is legislated and gazetted as such and the Charter requires the implementation of the Operations Management Framework as a compulsory project for Government departments with effect from August 2016.

The overall project status for Change Management is off track with the following interventions necessary to get the project back on track:

- Establishment of a dedicated Project Management Office and relevant governance structures will be key factor bringing the project on-track;
- Implementation of the change management plan must be accompanied by dedicated resources, and specialization, to drive sustained change management;
- Additional focus and management is essential to bring the project back under control.

Table 78: Deliverables of Work-Stream 4

Deliverables	Progress To Date
Set up Administration Support and relevant governance structures	60% complete
Implementation of Communications Framework & Plan	60% complete, the schedule completion date of this task is 2020-2025
Define Change Management across Work streams	30% complete, the schedule completion date of this task is 2020-2021
Facilitate Change through the Design Phase	0% complete, the schedule completion date of this task is 2022-2023
Change Readiness Assessment	0% complete, the schedule completion date of this task is 2022-2023

Below is an outline of the 2022/2023 timelines

- Design Change Readiness Assessment framework, and determine levels of change readiness Jul –Sep 2022.
- Facilitate Change through the Design Phase - Jul –Sep 2022;
- Change Readiness Assessment - Oct –Dec 2022;
- Tailored Change Management Intervention & Communications - Jan –Mar 2023;
- Monitoring & Evaluation towards Sustaining Change in DCS- continues.

Project Challenges

- Lack / unavailability of dedicated PMO;
- Lack of dedicated resources to drive sustained change management not readily available;
- Representatives from other work streams still to be allocated;
- Resistance to change.

Additional Comments from WS 4 team on the presentation

The setting up of administration support and relevant governance structures, implementation of the communications framework and plan defining change management across the work-streams facilitating change through these through the design phase and the change readiness assessment is critical to the OMF.

The lagging behind of the work-streams is the reason why there are challenges in the progress of Work-stream 4 (Change Management) and because change management cuts across all the work-streams the lagging behind then has an impact on this work stream and has an impact on the second core purpose which is to reinforce change.

There are challenges in terms of getting buy-in and being able to define what the change issues and what the change matters that are required by these different work-streams.

There is a need to establish a Project Management Office (PMO), the PMO is responsible for strategic implementation and change management support. The project management office should provide technical expertise to solve key work stream activity challenges, the management of complexity that arises from migration, the management of the change management process, including communication protocols, ensuring transparency and compliance. The key function of the PMO is monitoring and the evaluation of the work-streams towards implementing the service delivery model.

Additional Comments from WS 4 team on the presentation

Request for nominations have been sent to branches and regions to serve on the change management committee. The committee will be involved in enabling the state of change teams across DCS selection and capacitation of change champions and setting up change management work-stream to define objectives, and a clear approach to change management from July to September 2022.

17.2.6 Work-stream 5: Self-Sufficiency and Sustainability

The presentation highlighted the important areas of support that is needed from the different branches for self-sufficiency to be implemented, the project progress up to date, challenges and corrective measures.

The overall project status is off-track. In order to bring about the project on-track, the project schedule will be revised to complete the outstanding tasks.

Table 79: Progress on Deliverables of Work-Stream 5

Deliverables	Progress To Date
As-is: Resource Needs analysis for PWA.	100% complete.
As-is: Approved Strategic Framework on Self-sufficiency and Sustainability (SSS).	100% complete.
As-is: Determine expansion/up-scaling opportunities in PWA.	100% complete.
As-is: Determine self-sufficiency level on agriculture for 2019/2020 Financial Year.	100% complete.
As-is: Approved guidelines and concept on cloth face masks manufacturing for inmates.	100% complete.
To be: Develop guidelines and concept on cloth face masks manufacturing for officials.	95% complete.
To-be: Determine self-sufficiency level on agriculture for 2020/2021 Financial Year. The Agriculture Internal Market Analysis for 2020/2021.	99% complete.
To-be: Development of feasibility study and business case for bakeries KZN: Durban and Empangeni. Business Case for Empangeni submitted for approval to CFO and NC. Business case for Durban complete and PMB still underway.	95% complete.
To-be: Up-scale production at Witbank textile and to include uniform for officials. PWA allocated R1188 400 for the project to LMN. Witbank MA purchased 70 textile machines for a new product line to address the uniform for members.	60% complete. The finalisation of the deliverable is revised to 28/02/2022
To-be: Up-scale production at Witbank shoe factory.	70% complete. The finalisation of the deliverable is revised to 2021 - 2022
To-be: Formalize relations with Dept. of Forestry, Fisheries and Environment.	40% complete. The finalisation of the deliverable is revised to 2021 - 2022

Deliverables	Progress To Date
To-be: Formalize relations with DTIC.	10% complete. The finalisation of the deliverable is revised to 31/03/2021
As-is: Formalized relations with DPWI for the supply and rehabilitation furniture. Signed off	100% complete.
To-be: Replace old/dilapidated machinery and equipment in PWA, replace old/infertile breeding animals, and re-establishment and expansion of orchards	80% complete.
Contribute to a skilled and capable work force that will improve education and skills set of offenders assigned to Workplaces. Train offenders at work places	100% complete.
Accreditation of Offender Training Facilities and Workplaces. Sites received accreditation: Bizzah Makhate, Boksborg, KM II, Zonderwater and PMB production workshops.	33% complete.
Identification and signing of MOA with relevant partners	50% complete.
Implementation and alignment of E-Learning to the required learning output for the delivering on TVET College and skills training programmes.	100% complete.
Increment of sites where arts and crafts are practiced with gratuity to offenders, and formal courses attended.	50% complete.

Table 80: Project Costing and Expenditure

Deliverable Self-sufficiency and sustainability	Project To-Date			
	Budget	Actual	Commitment	Variance
FE Funds from Goods and Services were reprioritised to Capital Assets for regions to purchase equipment (Laptops, projectors). WC region requested that funds be shifted to their region. Memo submitted to shift the funds. Waiting finalisation of the shift SRAC R120 000 has been shifted from SRAC to the Regions, i.e. R30 000 for each Region. Not requested by EC & WC PWA – separate excel document, to be updated with Branch Finance	R 1 904 000 R421 689 spent R120 000	R0	LMN spent 270 000 for establishment Arts and Craft Production Centre in Klerksdorp	R1 482 320 21% Spent

Project Challenges and Risks

- The Alert Levels implemented in terms of the Disaster Management Act to curb the spread of COVID-19 during the 1st, 2nd and 3rd wave.
- The Department has put measures in place to ensure the health and safety of officials through a rotation system where officials work remotely for a particular period to allow for social distancing.
- Security officials render dual functions (Security and PW functions), i.e. in textile workshops and bakeries.
- Vacant posts for textile and bakeries are filled with security officials, due to lack of post establishment for textile and bakeries. There is a need to professionalize textiles and bakeries.
- Inadequate funding, dilapidated/old infrastructure, machinery and equipment, lack of personnel for core business and support. Vacant funded posts are not filled timeously. The resource limitations impact on production, norms and standards.
- Disease outbreak might impact negatively on production performance, and might result into high production costs.
- Flooding, fire-outbreak might impact negatively on production performance, and might result into high production costs.
- Water and energy supply interruptions may impact on production performance.
- Inadequate/lack of parameter fencing and lack of/limited resources (security officials, vehicles) for patrolling might result in land invasion, theft and vandalism of property.
- Land claim lodged against the Farm Brommers370 JU, Portion 1, 2, 5, 6,7,8,9 and 18 in Barberton Management Area: LMN Region. Submission to motivate that DCS is utilizing the land for agriculture purpose was submitted to the office of Land Claim Commissioner: Mpumalanga via the office the Acting National Commissioner. The DALRRD is in a process of allocating the remaining portion of the State Land Farm TWIJELHOEK No 174 HT. The Department is in the process of compiling submission to Department of Land Reform and Rural Development (DALRRD) to confirm that it still require the land for agriculture purpose
- Offender training facilities and workplaces might be delayed due to the unavailability of Quality Assurers / accreditation officials from the respective SETA who verify compliance of workplaces.
- DCS Infrastructure not aligned to SETA requirement to offer accredited training.
- Shift system is a challenge

Additional Comments from WS 5 team on the presentation

The operations of workshops, bakeries, and agriculture are labour intensive. Funded additional and existing posts in these areas should be regarded as critical, and prioritized for filling vacant posts in order to impact positively on the implementation of the Strategic Framework on Self-Sufficiency and Sustainability (SSS). Bakeries and Textiles factories need own post establishment for the appointment of skilled/professionals and not security officials who perform these trades. The post establishment is presently with the HOCC.

The lack of Machine Mechanics, machinery and implements as well as equipment is mostly maintained /repaired externally at a cost for the Department. HR Planning to conduct a work-study, create posts for machine mechanics, bakers and garment makers for PWA. Offenders have been trained (skills development) as machine mechanics.

Support services remains critical in the implementation of the Strategic Framework on Self-Sufficiency and Sustainability. Monthly engagements with SCM and Directorate Contract

Additional Comments from WS 5 team on the presentation

Management to ensure an integrated approach and unblocking especially arrangement, implementation and maintenance of contracts. A marketing strategy has been developed. Continuous engagement of DCS employees on different levels on the holistic approach and the need for integrated planning and implementation to ensure demand of goods and services are met for internal and external clients.

2022/2023 – 2023/2024 Schedule plan:

- Preparatory work commenced on bakeries planned for the 2022/2023 and 2023/2024 Financial Year, for WC, FS/NC, LMN and Gauteng;
- To be: Develop guidelines and concept on cloth face masks manufacturing for officials is planned for 15/12/2021;
- To-be: Up-scale production at Witbank textile and to include uniform for officials is planned for 28/02/2022;
- To-be: Up-scale production at Witbank shoe factory is planned 28/02/2022;
- To-be: Formalize relations with Dept. of Forestry, Fisheries and Environment is planned for 2021/2022;
- To-be: Formalize relations with Dept. of Agriculture, Land Reform and Rural Development is planned for 2021/2022;
- To-be: Formalize relations with DTIC is planned for 31/03/2022;
- GITO to provide costing system for workshops and agriculture;
- Self-sufficiency should be expanded beyond workshops and agriculture;

17.3 WAY FORWARD OMF PHASE II

There is a need to review the timeframes in the Project Charter to be aligned with the work done to date and to update timeframes where required. The COVID-19 pandemic has delayed the implementation of the SDM and this will continue into the next Financial Year. The weak economic outlook has a significant influence on the implementation of the SDM which is focusing on better service delivery with the right capacity in the right places which is also confirmed by the business process mapping. The rollout of all the projects is hindered by the fact that the Department does not have a dedicated Project Management Office to oversee the deliverables of each work-stream and align the respective outputs.

The finalisation of the Organisational Structure is critical and has been a priority for many years. The current structure is not aligned with the strategy of the Department and negatively impacts service delivery. The buy-in of all relevant stakeholders is crucial to finalise the structure. Key competencies, job descriptions, job evaluations and the development of key HR concepts e.g. ideal Correctional Officer are all critically dependent on the approval of the Organisational Structure. A streamlined, dynamic and responsive organisational structure reflecting the SDM is needed.

Automation of identified processes is key to address labour intensive processes, this will assist the department in redirecting its HR to other functions where there are needs and shortage.

A decentralised “centre-centric” model of operating with sufficient seniority and delegations at Management Area and Centre levels to operate effectively should be developed. A lean Head Office structure that is responsive, integrated and strategically focused supported by strong data and reporting tools is needed. Direct “line-of-sight” and direct lines of accountability between Operations and Head Office will increase effectiveness. An operating model that is aligned to the District Delivery Model of delivering services at a District level should be implemented.

Alignment and integration of work amongst workstreams is critical to ensure success in respect of the implementation of the OMF within the department. Management has noted the challenges imposed by intra- and/or inter-dependencies between the work-stream deliverables affecting project timelines. E.g. Updating of policies is highly dependent on the finalisation of the review of business processes. The intra- and/or inter dependencies poses challenge in respect of meeting deadlines by different workstreams. In addition, the challenge of deadlines is also compounded by changes in work-stream compositions. E.g. Work-stream 3 has several resignations which then affect continuity.

An integrated approach towards the enhancement of self-sufficiency holds the key to unlocking challenges that inhibit progress, enhancing cost savings and revenue generation. Support services play a critical role in enabling business/functionaries to achieve the set goals/deliverables. Enhancing compliance with applicable legislations, policies and procedures, could impact positively on the set deliverables. The need for resource assessment, development of self-sufficiency strategy is pivotal. The limited timeframe in the current Financial Year poses a challenge to implement activities as was initially envisaged in the beginning of the Financial Year. The master plans could be considered for implementation of the self-sufficiency deliverables (in the 2021/2022 – 2023/2024 Financial Year), whilst anticipating the development of the strategy.

18. CONCLUDING REMARKS OF THE DEPUTY MINISTER

The Deputy Minister of Correctional Services Nkosi Phathekile Holomisa thanked everyone in attendance. He advised management that in future before organizing these high level sessions, they must ensure that there are no clashes with the Executive Authority's itinerary. He appreciated the high-level engagements, facilitation and discipline displayed considering that the strategic planning session was conducted on a virtual platform. He indicated that such platforms can be chaotic at times disturbances occasioned by poor network coverage and by those who refuse to be tech savvy potentially descending a session into disarray. He was comforted by the fact that the Department executed the three day session seamlessly.

He further indicated that the important question to ask should be whether the strategic planning sessions would be able to take the Department into the future, or whether it is done for compliance purposes. When reporting in Parliament, a number of Government institutions gave compelling reasons why they fell short in terms of meeting their targets. Many stated that they were ready to hit the ground running but they were disrupted by the COVID-19 pandemic. The expectation on the ground is that Government should be responsive to the realities on the ground given the COVID-19 outbreak. The good thing is that all institutions were allowed to readjust their plans under the new normal so that the work of Government in terms of delivering services needed to continue. He reminded management of the key priorities of the 6th Administration which were as follows:

1. Economic transformation and job creation
2. Education, skills and health
3. Consolidating the social wage through reliable and quality basic services
4. Spatial integration, human settlement and local Government
5. Social cohesion and safe communities
6. A capable, ethical and a Developmental state
7. A better Africa and a better world

He stated that all Government entities were directed to pursue the above highlighted overarching tasks and DCS responded to this call and ensured that these priorities inform the development of the Strategic Plan and Annual Performance Plans. The Department went further and committed to do more with less, taking into consideration disruptions by COVID-19.

He stated that having studied the presentations delivered over the past two days, a degree of attention needed to go into the implementation of the outcomes that have been tasked to deliver on and ensure that the impact through the service delivery interventions is felt on the ground as that is what the Department will be judged on. As the Department passed the half-way mark of the sixth administration the language has to change from plans to delivery. He gave an example of the automation of systems which was raised sharply in the Department in previous years and he indicated that it is highly unlikely that this has been achieved. He highlighted that with less boots on the ground and a strained budget allocation, automation would have been ideal as it would have configured multiple functions into one as this is directly linked to modernisation of DCS.

He reminded management about the presentation made by UNISA which raised an interesting point of the electronic supervision of parolees and probationers through the use of mobile phones which is easy to implement.

He raised that there are key activities that should be delivered and finalised in a matter of weeks and months. He referred to the JICS Bill and the review of Correctional Services Act which will require a

great deal of discipline not just from the drafters, but the entire institution. Legislative review brings in new meaning, new systems and a new world. He advised management to own these processes and be fully appraised of the future the Department wants to see.

He further highlighted that the conundrum around the expungement of criminal records has a direct bearing on the stigmatisation of offenders and their reintegration into society, thus leading to unemployment. This factor was also raised by the National School of Government. He was concerned that this is not a new phenomenon, but it does not seem like there is a broader will to delve deeper into it and finding a working solution.

He advised management that the issue of relevant skills development for inmates has to be pushed with gusto if it is to change the socio-economic conditions of this country. Given the fact that the fiscus remains constrained, DCS has to access alternative funding from institutions like the National Skills Fund, SASSETA and CARA.

He stated that implementation of the Self Sufficiency Strategy will also contribute to improved financial performance and the Department can redirect parts of the revenue towards its priority areas and therefore it is paramount for the DCS to review and develop a supportive, inclusive and high performance institutional culture.

He said that DCS should provide Government with a clinical picture and the best intelligence in terms of the crime patterns and technicians behind it since the profiles of inmates in the care of the Department do tell stories. The Department should develop capacity to dissect such detail, make meaning and share insights with other role-players in Government so that crime prevention strategies could be precise and irrefutable.

He noted the presentation that was made on overcrowding which gave details on parolees and probationers' compliance with parole conditions which went further to provide figures on recidivism. He indicated that it is interesting because institutions like National Institute for Crime Prevention and Reintegration of Offenders (NICRO) often flaunt frightening figures and the Department allows them to mislead the public even when it is armed with accurate and reliable information.

The Department should prioritise alternative sentencing as a viable option to be explored by the judicial system. He said that it is an undisputed fact that non-custodial sentencing will go a long way in terms of reducing overcrowding – and this shall not mean that the department will be deviating from its core mandate.

He added that the offender labour programme could be a game changer for this country as the Department can use such programmes in responding directly to some of the priorities of Government. He encouraged DCS to extend its influence beyond the prison walls by attracting partners committed towards a better Africa and a better world that will make DCS invaluable.

He concluded by emphasising the importance of strengthening partnerships and integrated planning with other Departments, stakeholders and partners as this will push the Department to move away from the silo mentality and be more focused on attaining DCS strategic objectives. He added that in the same breath, partnerships with other State Owned Entities (SOEs), such as, CSIR and SENTECH must be maintained to ensure research, development and delivery of 4th Industrial Revolution technologies to enable digital services which will radically transform the DCS service delivery environment. He said it is only when DCS that can bring its collective capacity to be responsive to the needs of the people and improve their lives.

19. CONCLUDING REMARKS OF THE ACTING NATIONAL COMMISSIONER

The Acting National Commissioner thanked and appreciated the presence of the Deputy Minister and stated that as management they commit to implement the DM's priorities as pronounced.

In response to the DM's remarks on challenges experienced by the Department related to COVID-19, security breaches as well as unethical behaviour demonstrated by correctional officials, the Acting NC made a commitment that all the issues raised will be resolved and prioritised.

The Acting NC stated that the DM was concerned about how society perceives the Department. He committed to create a positive impact within communities in order to improve how society views the Department. He added that this will be realised by strengthening governance and developing working systems to ensure stability and achievement of desired outcomes. He advised management to use the strategic planning session to assess progress, identify gaps and challenges to chart the best way forward.

He highlighted that the unqualified audit outcome achieved during 2020/21 is a step in the right direction of achieving a clean audit. However this will not be easy as it will depend on the commitment of officials in ensuring that all loopholes or gaps are closed and tightened. He advised management to ensure that implementation of the Audit Action Plan and compliance with legislative prescripts and policies are prioritised as DCS strive for a clean administration.

The Acting NC reflected on the brief journey travelled by the Department where management revised governance structures, adopted strategies and Frameworks such as the Self-Sufficiency Strategy, Social Reintegrated Framework, Master Information System and Security Technology Plan (MISSTP), Audit Action Plan, etc. The Acting NC highlighted that during the Security Indaba regions were instructed to refurbish towers around correctional facilities and added that security machinery and equipment including IT security technology for cellphone jamming should be procured.

Finalisation of the organisational structure and resolving the shift pattern system should be fast tracked. The Organisational Structure must address the current inefficiencies in the Department and align to the business processes with required capacity including the review and updating of DCS policies and procedures for alignment to the approved DCS service delivery model. However he was concerned about the slow pace in finalising the Department's Organisational Structure. He reminded management that the DM advised that the structure should respond to the delivery of the mandate in line with the District Delivery Model.

Guarding against fruitless and wasteful expenditure and reduction in irregular expenditure should be prioritised. He said management should ensure that there is a modernized, secure and integrated Information Communications Technologies. The Strategic Planning Session has asserted management to ensure safety of communities and inmates.

Fostering partnerships with strategic partners

He emphasised the importance of building effective partnerships with all key stakeholders during this challenging period. He appreciated the presence of the Department of Justice, NSG and UNISA as a clear demonstration by management that finding innovative ways will ensure broader participation that will lead to building a safer society. He further encouraged management to work in an integrated manner with all key stakeholders to enhance service delivery. He indicated that given the challenge of COVID-19 which contributed to budget cut, working in collaboration with other relevant Departments and private sector is key in ensuring that targets are met. He added that for successful reintegration the Department should continue to strengthen partnerships with community based organisations and

NGOs to raise awareness on DCS correctional programmes, as well as aspects of reconciliation and restorative justice.

He informed management that the outcomes of the Strategic Planning Session should be communicated including the resolutions and decisions taken in line with the guidance provided by the Deputy Minister.

Other key focus areas

He indicated that COVID-19 and the challenge of budget cuts should be accepted as the new normal and management should find creative or innovative ways to ensure that the Department's long-term vision 2068 gets realised.

Security remains a serious concern and the security upgrade of facilities should be prioritized. Criminal and gang related activities in DCS facilities are concerning and more need to be done to ensure that communities are safe. The smuggling of contrabands remains a challenge, and officials caught doing this will be relieved of their duties. He added that the use of modern technology will help in detecting threats in DCS facilities. Infrastructure maintenance and facilities upgrades should be prioritised since the infrastructure is dilapidated due to lack of maintenance.

In terms of Self Sufficiency he reminded management that DCS centres are theatres of operations which should produce food and other items that will ensure that self-sustainability in the Department is realised. The production workshops should continue to provide skills and create conducive grounds of work opportunities for ex-offenders to ensure self-reliance and job-creation.

Corruption impedes the much needed economic growth and jeopardizes Government capacity to turn around the economy and creation of jobs. He indicated that management need to create awareness among officials that corrupt activities will not be tolerated and consequence management should be implemented.

Key highlights on outcomes

He commended the work of different commissions and encouraged management to forge forward and never lose focus. He advised management to introspect and check whether the Department is still aligned to what was planned three years ago. However he advised management to take note of the following important factors in driving the mandate of the Department:

- Reduction in the level of escapes, assaults , unnatural deaths and smuggling of contrabands depends on the availability of adequate and competent security personnel, down management of overcrowding in DCS facilities including infrastructure maintenance and upgrading of facilities.
- The need for a fully functional information case management system to assist the Department to integrate and interface through the Integrated Justice System (IJS) platform. The benefit from this is improved quality of profile reports and creation of access to electronic reports as well as SAP documents – through IJS shared portal.
- Forming strategic partnerships with relevant stakeholders (e.g. Government departments, SETAs, NSF, NPOs, NGOs, FBOs, private sector) is critical. There should be adequate and relevant subject specialists to support rehabilitation programmes, including amongst others, Psychologists, Artisans, Social Workers, Spiritual Care Workers and Educators.

- Ensure that there is intense collaboration with stakeholders to drive job creation and job opportunities, establishment of co-operatives and self-employment for DCS parolees and probationers including the victims.
- The improved quality health care services depend on the availability of infrastructure for health care services (clinics, pharmacies, food services units) including health technology and automated systems.
- Management to ensure that the issue of stigmatisation of parolees and probationers be included in the Department's planning documents (APP and AOP)

The Acting NC concluded by thanking management for organizing the successful virtual session. He thanked Strategic Management Team and the Chairperson (RC: TG Molatedi) for the unmatched preparation where critical stakeholders like NSG and UNISA were invited. He declared the 2021 Annual Strategic Planning Session closed.

20. KEY RECOMMENDATIONS FOR THE MTEF PERIOD

The following recommendations must be considered in the planning for the MTEF period

- Finalisation and implementation of the organisational structure and shift pattern system should be fast tracked;
- The shift pattern system remains a challenge and there is a need to create conducive working environment by providing adequate tools of trades to DCS officials;
- Reduction in the level of escapes, assaults, unnatural deaths and smuggling of contrabands in correctional facilities;
- Facilities are outdated and poorly maintained and should be upgraded for the effective delivery of rehabilitation programmes in a safe and secure environment;
- Management should ensure that the implementation of the audit action plan is infused into the Department's processes and compliance with legislative prescripts and policies must govern the implementation towards realisation of a clean administration;
- The need to have adequate and competent specialists across the value chain as the Department has been grappling with skills gaps in discharging its services i.e. agricultural specialists and enterprise specialists in different commodities, engineers, technicians, project managers, security and IT specialists;
- Poor infrastructure, inadequate capacity of security officials, lack of security technology and influx of contraband within DCS facilities have contributed in limiting the Department from managing security threats for inmates;
- As the Department passed the half-way mark of the sixth administration the language has to change from plans to delivery;
- The conundrum around the expungements of criminal records has a direct bearing on the stigmatisation of offenders and their reintegration into society, thus leading into unemployment;
- The importance of strengthening partnership and integrated planning with other Departments, stakeholders and partners as this will push the Department to move away from the silo mentality and be more focused on attaining DCS strategic objectives;
- Management to use the strategic planning session to assess progress, identify gaps and challenges to chart the best way forward;
- Guarding against fruitless and wasteful expenditure and reduction in irregular expenditure should be prioritised;
- COVID-19 and the challenge of budget cuts should be accepted as the new normal and management should find creative or innovative ways to ensure that the Department's long-term vision 2068 gets realised;
- On Self-Sufficiency and Sustainability the Department should produce food and other items that will ensure that self-sustainability in the Department is realised. The production workshops should continue to provide skills and create conducive grounds of work opportunities for ex-offenders to ensure self-reliance and job-creation;
- Corruption impedes the much needed economic growth and jeopardizes Government capacity to turn around the economy and creation of jobs;
- Management to ensure that the issue of stigmatisation of parolees and probationers be included in the Department's planning documents (APP and AOP).



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

The 2021 Department of Correctional Services Strategic Planning Session Report is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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