



2022 STRATEGIC PLANNING SESSION

MTEF PLANS

OUTCOME 1
**Improved safety and
security of inmates,
parolees, probationers,
officials, stakeholders,
assets and information**

DATE: 08 DECEMBER 2022

Presentation outline

01

Situational / diagnostic analysis

Contextual issues (internal and external).

02

Mid Term Review

Progress against the 5 Year SP.

03

Delivery priorities

Contribution to delivery priorities of Government for the MTEF.

04

MTEF Plans

SP, APP and AOP.

05

Strategic Risks

Progress on the implementation of the Strategic Risk Register.

06

Critical success factors

Issues that are vital for the plans to succeed.

The background of the slide features a faded, grayscale image of two tractors in a field. One tractor is in the foreground on the left, and another is slightly behind it to the right. In the far background, there are trees and a small building. The entire image is overlaid with a light green tint.

Situational / diagnostic analysis

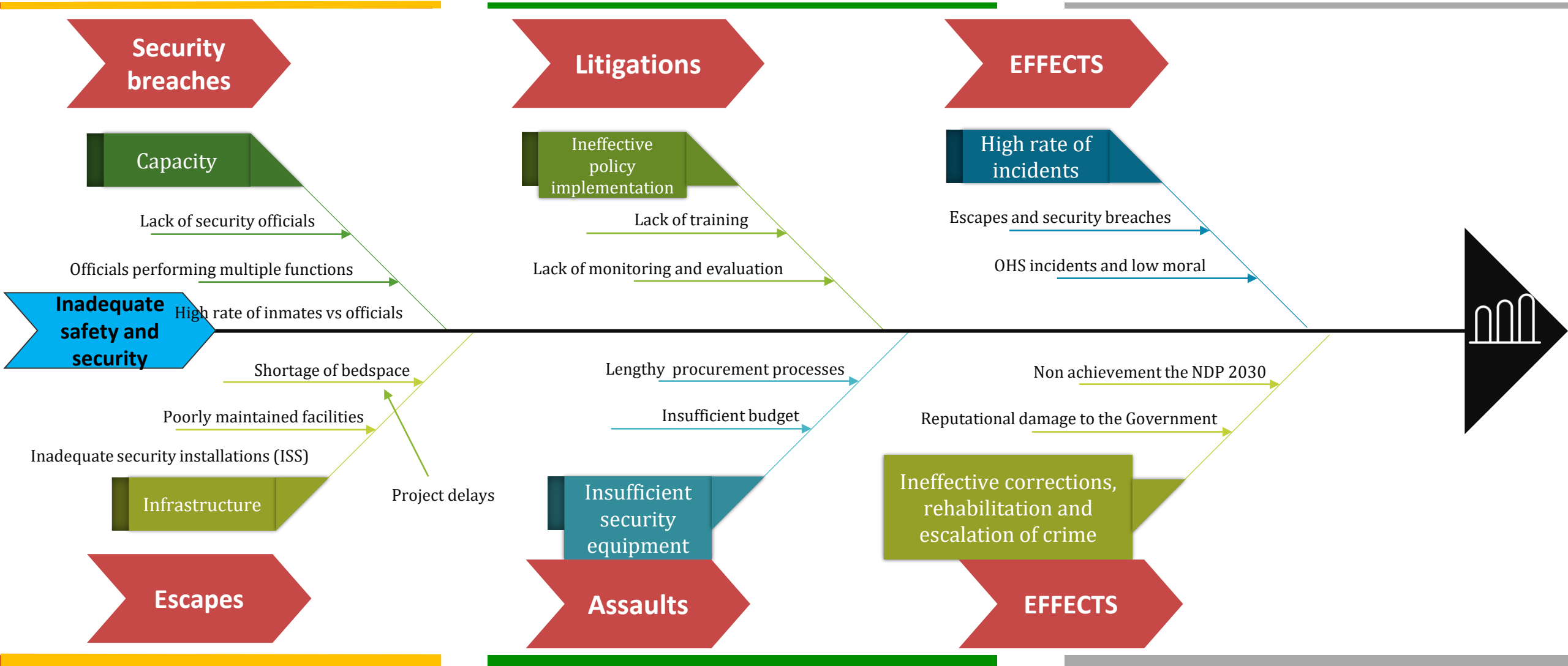
INTERNAL AND EXTERNAL ANALYSIS

INTERNAL	EXTERNAL
Overcrowding	High unemployment
Shift pattern system	Increase in violent crimes
Lack of automated and integrated security systems	GBVF crimes
Capacity and budget constraints	Poverty, inequality, hunger
Influx of contrabands	Restrained fiscal outlook
Lengthy process in the procurement of security equipment	
Down managed escapes and inmates injured as a result of reported assaults.	

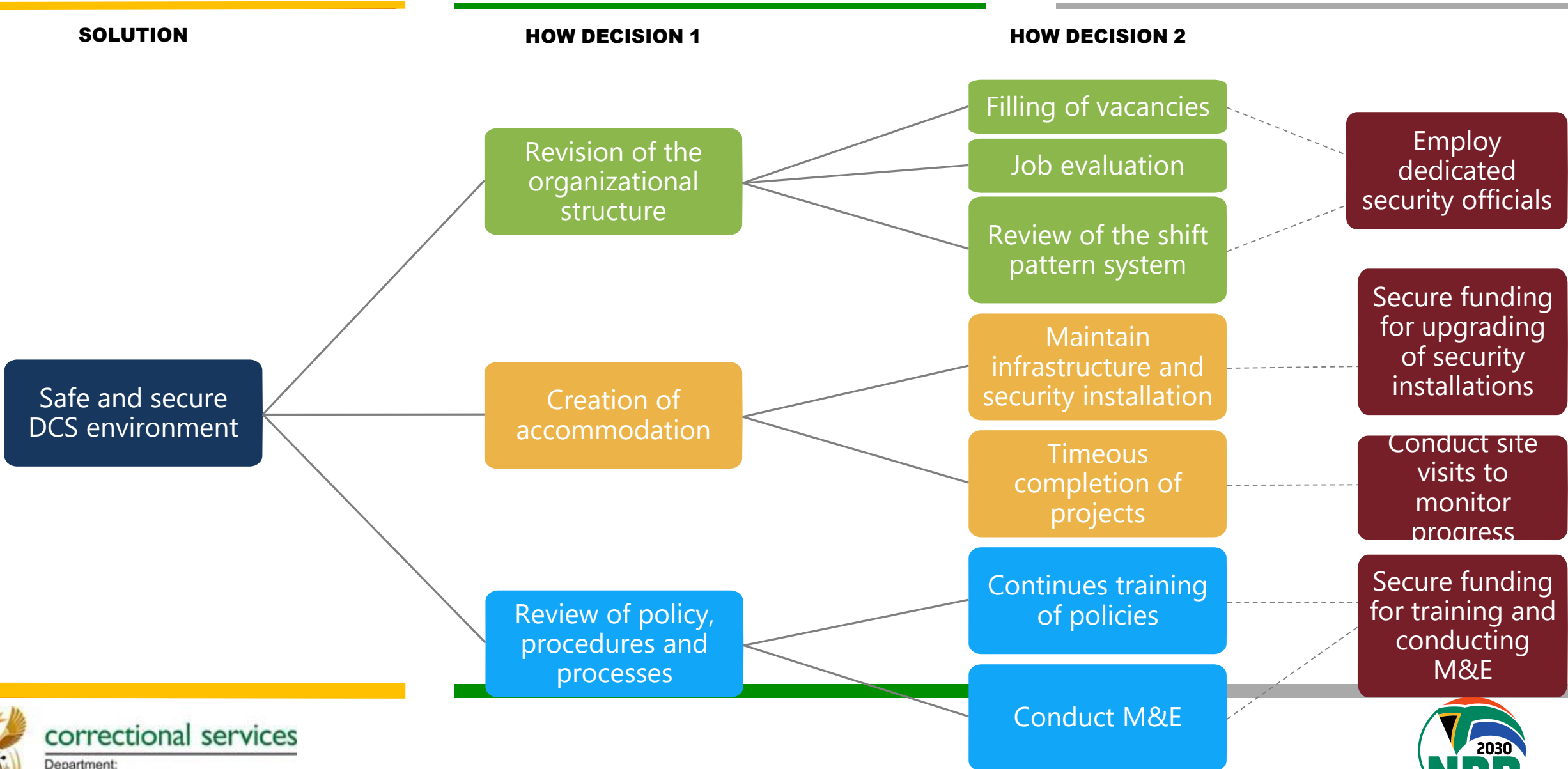
INTERNAL AND EXTERNAL ANALYSIS

INTERNAL	EXTERNAL
Lack capacity for infrastructure procurement	Inadequate and unclear procurement policies
Reactive approach to maintenance	Decrease in maintenance and capital allocations
Misalignment of Facilities Structure at MA, Regional and Head Office level	Failing governmental infrastructure (municipalities and ESKOM)
Infrastructure not fully support rehabilitation	Dilapidated DPWI buildings (unavailability of stock)
Dysfunctional security systems due to dilapidation and vandalism (inmates and officials)	High level of corruption and collusion with criminals
Shortage of technical skills and capacity (high vacancy rate)	External theft of infrastructure such as perimeter fencing
Over reliance on private leases	Exuberant lease rates due to high demand

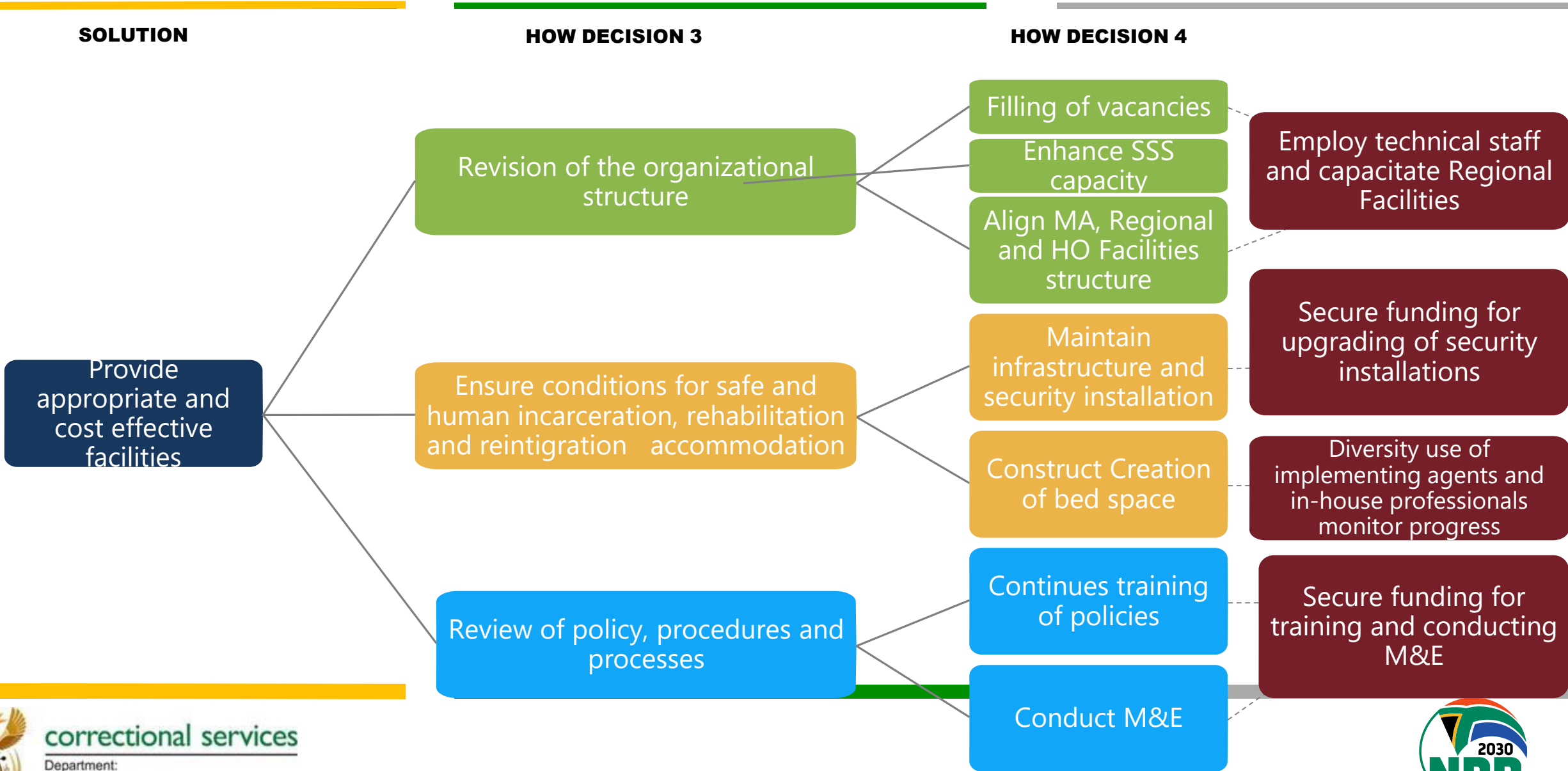
CAUSES AND EFFECTS



SOLUTION TREE



SOLUTION TREE



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**Growing an Inclusive Economy
Safe communities
Capable State**



SHORT AND LONG TERM STRATEGIES

Fully functional security systems (automated)

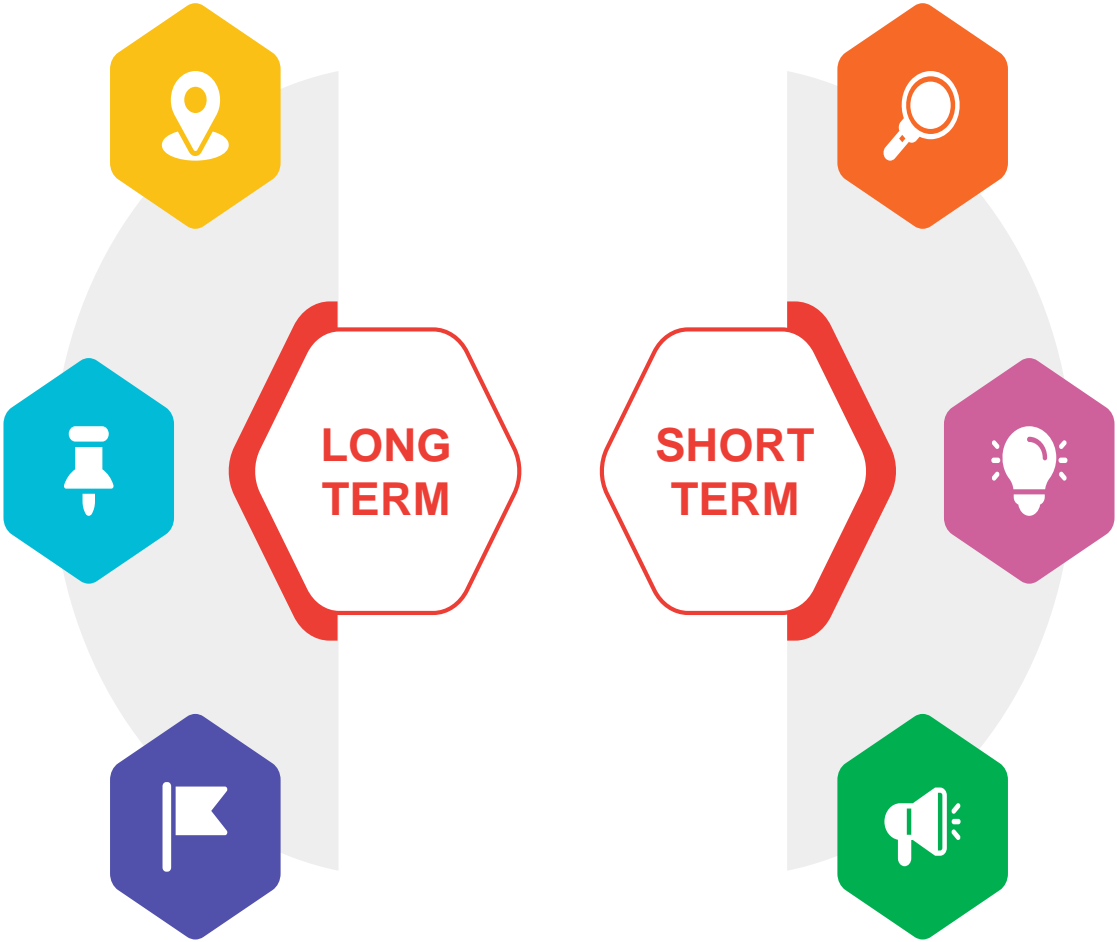
Scanners, biometrics, security equipment

Appropriate ratio of inmates to officials

Finalization structure

Safe and secure communities

Finalization structure



Maintained approved Security Policies and Procedures

Monitor implementation of current policies

Procuring of Security Equipment

Increase bid process from 1 year to 3 years

Monitoring and evaluation

Conduct monitoring and evaluation on operations and APP Indicators

SHORT AND LONG TERM STRATEGIES

Artificial Intelligence

Moving to state of the art Facilities

Technological Advances integrated with Building Management Systems

- High Tech Centres
- Self sustainable facilities
- Virtual Facilities for incarcerations – Alternative sentencing

Rationalisation of facilities

Rehabilitation facilities for human-centered and society-serving outcomes in support of the 4th Industrial Revolution



Infrastructure Transformation

Moving from Correctional Centres to appropriate centres of Rehabilitation

Provisioning of adequate correctional centres (design, construction, upgrade, refurbishment and maintenance)

- Integration with District Service Delivery Model, and space planning
 - Diversity Procurement Strategies
 - Enhance in-house capacity

Monitoring and evaluation

Conduct monitoring and evaluation on operations and APP Indicators

PATHWAYS FOR IMPLEMENTATION OF VISION 2068

Strategic intent of the pathways

Pathway	Pathway	Pathway	Pathway	Pathway
Technological Advances	Safe and Secure Correctional Facilities	Creation of humane conditions for incarceration	Creation of facilities for social reintegration (Community Corrections)	Provisioning of bulk services (basic services)
<ul style="list-style-type: none"> ➤ Fully automated facilities and advanced security systems (PPP and public sector involvement) ➤ Participate in the Integrated Renewable Energy and Resource Efficiency Programme 	<ul style="list-style-type: none"> ➤ Implementation of policies and procedures. ➤ Monitoring and evaluation of Security policies and procedures ➤ Conduct threat and risk assessments 	<ul style="list-style-type: none"> ➤ Implementation of the Master Infrastructure Plan. ➤ Enhance in-house maintenance capacity in support of the SSS Framework ➤ Implementation of maintenance term contracts 	<ul style="list-style-type: none"> ➤ Construction of Community Corrections Offices. ➤ Enforce private lease contractual obligations. ➤ Relocation from private leases to state owned facilities 	<ul style="list-style-type: none"> ➤ Maintain electrical and water reticulation ➤ Participate in the Integrated Renewable Energy and Resource Efficiency Programme ➤ Increase revenue collection from state accommodation

Mid Term Review

MID TERM PERFORMANCE

Outcome	Outcome Indicator	2019/20 Baseline	2024/25 Target	Actual achievement as at 30 September 2022	Improvements required for the remainder of the planning period
Improved safety and security of inmates, parolees, probationers, officials, stakeholders, assets and Information.	Percentage reduction in security breaches at correctional facilities.	3.75% (5 793/154 449)	3.5%	2.66% (3 814/143 223)	Continuous implementation of management involvement and supervision in the form of leadership and guidance in creating security awareness, monitoring and evaluation, special operations (clean up and surprise search operations), deployment of ESTs to hotspot areas, reduction of idleness among inmates by subjecting them to development programmes, such as educational, skills training, sports, recreation, arts and cultural activities, as well as the implementation of gang management strategy, escape, assault and death prevention strategies.



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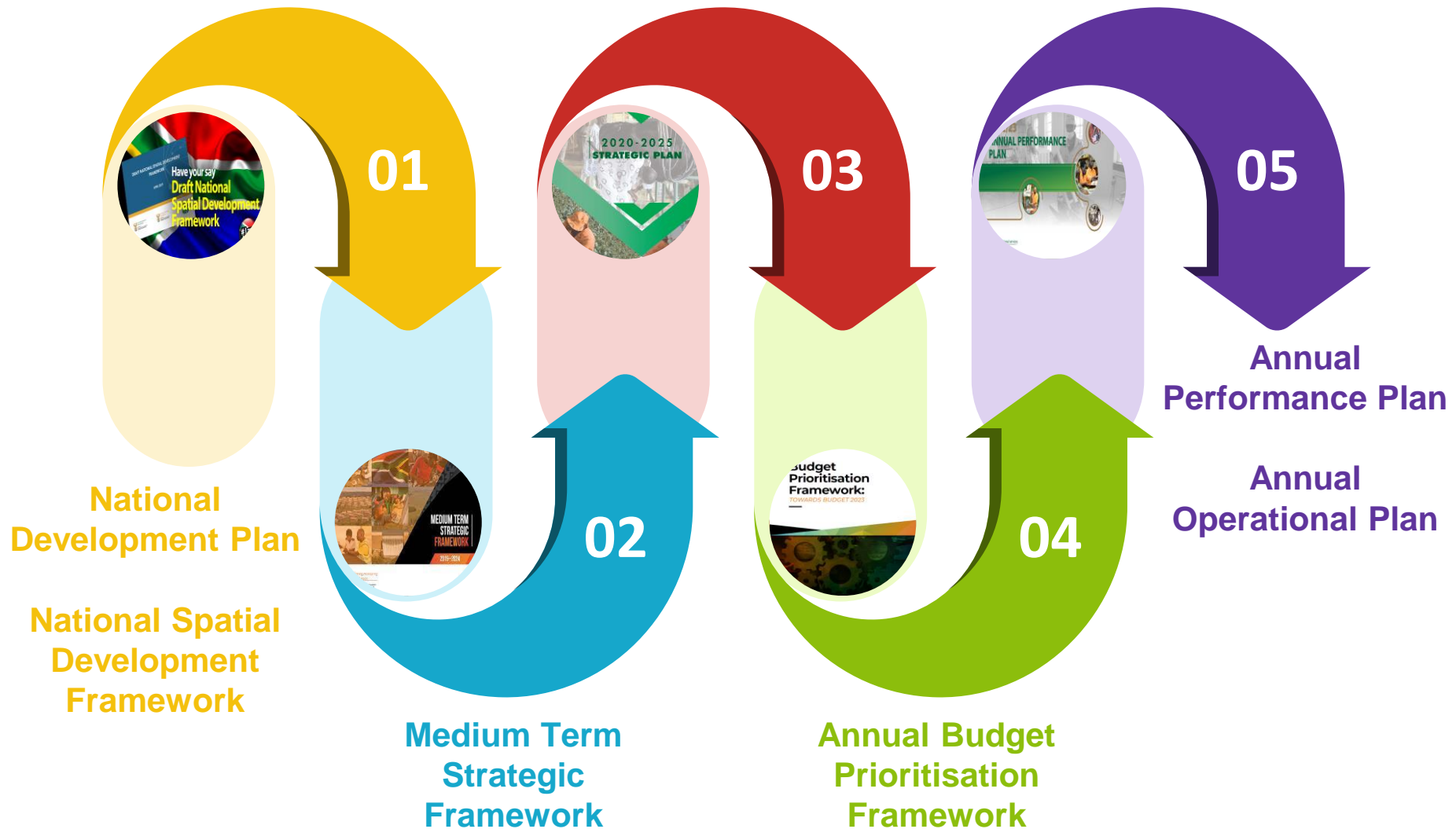
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Delivery Priorities

National Planning System

Five Year
Strategic Plan



District Delivery Model seeks to integrate plans at
District level into District Development Plan

SA PLANNING UNIVERSE



National Development Plan (2012)

Reduce poverty, inequality and unemployment.



Africa Agenda 2063 (2013)

A prosperous Africa based on inclusive growth and sustainable development



Sustainable Development Goals 2030 (2015)

End poverty, protect the planet and ensure prosperity for all

DELIVERY PRIORITIES

SoNA

Within the next 10 years we will have made progress in:

- Tackling poverty, inequality and unemployment
- No person in South Africa will go hungry
- Our economy will grow at a much faster rate than our population
- Two million more young people will be in employment
- Our schools will have better educational outcomes and every 10 year old will be able to read for meaning
- Violent crimes will be halved

Election Manifesto

- 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
- Promote a Better SA, Africa and World.

DELIVERY PRIORITIES

MTSF

- Priority 1: A Capable, Ethical and Developmental State
- Priority 2: Economic Transformation and Job Creation
- Priority 3: Education, Skills and Health
- Priority 4: Consolidating the Social Wage through Reliable and Quality Basic Services
- Priority 5: Spatial Integration, Human Settlements and Local Government
- Priority 6: Social Cohesion and Safe Communities
- Priority 7: A better Africa and World
- Cross Cutting Focus: Women, Youth & Persons with Disabilities

National Annual Strategic Plan

- Massify job creation & Infrastructure
- Structural reforms & ease of doing business
- Better leveraging public procurement
- Digitalisation and modernisation
- Food security & household income
- Basic services, electricity & water and sanitation
- Eradicate title deeds backlogs
- Vaccinations
- Corruption prosecutions
- Reduce violent crime incl. GBVF.

DELIVERY PRIORITIES

Budget Prioritisation Framework

- Public and private employment
- Inclusive economic growth
- Social security & support
- Capable state to deliver .

Economic Reconstruction and Recovery Plan

The Economic Reconstruction and Recovery Plan aims to build a new economy and unleash South Africa's true potential. The overarching goal of the plan is to create sustainable, resilient and inclusive economy. It will focus on the following priority areas:

- Energy security.
- Industrial base to create jobs.
- Mass public employment programme.
- Infrastructure development.
- Macro-economic interventions.
- Green economy.
- Food security.
- Reviving the tourism sector.

District Delivery Model

Integrated District based delivery approach.

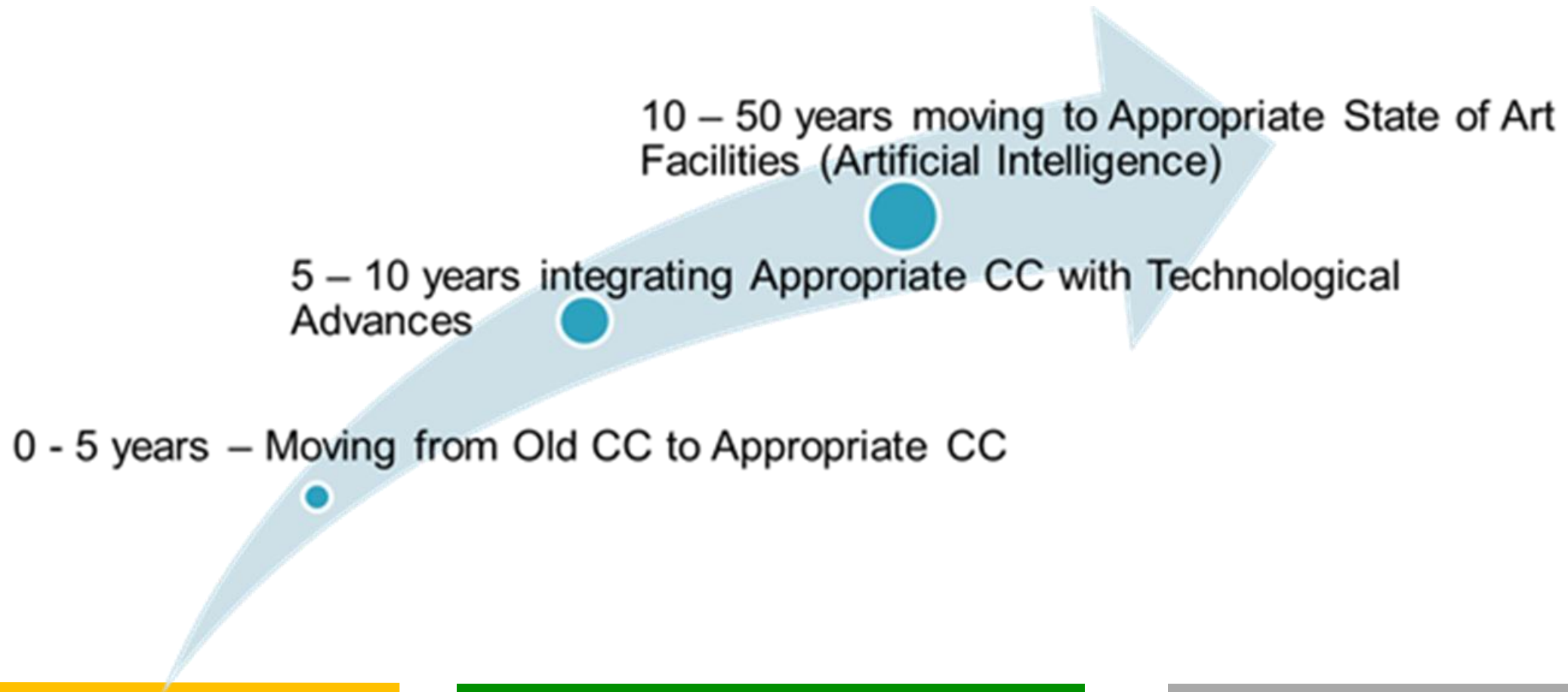
CONTRIBUTIONS TO DELIVERY PRIORITIES

Priority 6: Social Cohesion and Safe Communities

- Security Operations will continue to create safer and secure Correctional Facilities by ensuring that inmates are kept in safe custody until lawfully released.
- Down managing of security incidents (escapes and inmates injured as a result of reported assaults) by ensuring the implementation of security policies and procedures.
- The Department's facilities planning and building programme must be:
 - ☐ Needs-driven and informed by an integrated justice system analysis;
 - ☐ Designed to function as tools for rehabilitation;
 - ☐ Creating performance infrastructure that embraces self-sufficiency;
 - ☐ Smart emerging technologies to enable a safe environment for incarceration and adequate security; and
 - ☐ Conditions consistent with human dignity.

CONTRIBUTIONS TO DELIVERY PRIORITIES

Priority 6: Social Cohesion and Safe Communities



MTEF Plans

5 YEAR STRATEGIC PLAN (2025-2030)

Outcome	Outcome Indicator	Baseline	Five year target
Improved safety and security of inmates, parolees, probationers, officials, stakeholders, assets and Information.	Percentage reduction in security breaches at correctional facilities.	3.5% (5012/143 223)	3.25%

ANNUAL PERFORMANCE PLAN 2023 MTEF

Output	Indicator	Baseline 2022/23	Target 2023/24	Assumption/Enablers
Secured Correctional Facilities	Percentage of inmates who escaped from correctional facilities	0.031%	0.030%	<input type="checkbox"/> Sufficient security personnel <input type="checkbox"/> Integrated planning with stakeholders (CSIR, GITO, Facilities, Finance) <input type="checkbox"/> Sufficient finance and efficient procurement processes <input type="checkbox"/> Automated and high tech equipment
Safe Correctional Facilities	Percentage of inmates injured as a result of reported assaults in correctional facilities	4.55%	4.50%	
Safe Correctional Facilities	Percentage of confirmed unnatural deaths in correctional facilities	0.032%	0.032%	

ANNUAL OPERATIONAL PLAN 2023/24

Operational Outputs	Indicator	Baseline 2022/23	Target 2023/24	Assumption/Enablers
Safe and Secured Correctional Facilities	Backlog of confirmed Unnatural Deaths	50%	50%	<input type="checkbox"/> Sufficient security personnel <input type="checkbox"/> Integrated planning with stakeholders Internally – all branches in DCS. Externally – all Departments in the JCPS Cluster. <input type="checkbox"/> Sufficient finance and efficient procurement processes <input type="checkbox"/> Automated and high tech equipment
	Percentage of gang related violent incidents	90% of the baseline allocated (575)	90% of the baseline allocated	
	Percentage of Security meetings held per month	100% (3516)	100% (3516)	



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Strategic Risks

SUMMARY OF STRATEGIC RISKS

Strategic Risk No.	Outcome	Output	Purpose	Risk description	Root cause	Consequence	Treatment Plan
SR 2	'Improved safety and security of inmates, parolees, probationers, officials, stakeholders, assets and information	Safe and Secure Facilities	'Provide safe and secure conditions for inmates, consistent with human dignity.	Inadequate security and safety systems for inmates, officials and stakeholders	'1. Ineffective implementation of gang combating strategy. 2. Dilapidated infrastructure not meeting the security standards i.e. access control. 3. Dysfunctional security systems due to lack of maintenance. 4. Inappropriate official to inmate ratio (shift pattern placing further burden on security resources).	'1. High Security breaches and incidents such as escapes, assaults, unnatural death. 2. Increase smuggling of contraband into correctional facilities. 3. Uncontrolled access to all correctional facilities, offices and on information systems.	Implementation and monitoring of security policies and procedures

Critical Success Factors

Critical success factors

- ☐ Down management of violent gang incidents.
- ☐ Achieving of target on escapes.
- ☐ Achieving the target on inmates injured as a result of reported assaults.
- ☐ Deployment of NTT at hotspot areas.
- ☐ Establishment of the National Security Committee.
- ☐ Procuring of security equipment
- ☐ Training of Unit Managers on approved SOP (B-Order)
- ☐ Conducting of TRAs at identified CCs



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