



# **2022 STRATEGIC PLANNING SESSION**

## **MTEF PLANS**

*OUTCOME 3: Rehabilitation*

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 working in a field. The tractor on the left is in the foreground, and the one on the right is slightly behind it. In the background, there are trees and a small building. The entire scene is overlaid with a light green wavy border at the top and bottom.

# **Situational / diagnostic analysis**

# INTERNAL AND EXTERNAL ANALYSIS

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## ■ INTERNAL

- 1) Budget cuts
- 2) Resource constrains, e. g security, generators, shortage of diverse skills of staff, inadequate IT resources and connectivity for 4IR demands on rehabilitation, shift system, inadequate post establishment
- 3) Dilapidated and old infrastructure for rehabilitation purposes
- 4) Implementation of approved Policies/Procedures
- 5) Overcrowding
- 6) Unaligned Organizational Structure (OSD, etc) and Vacancies



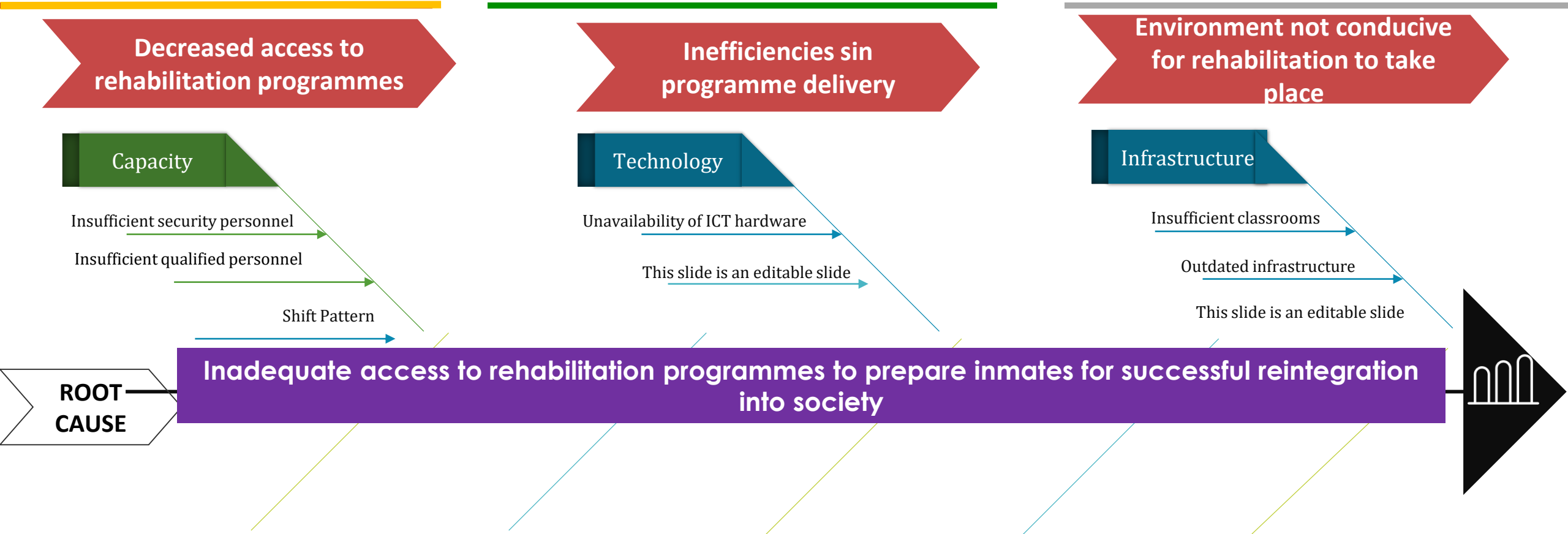
# INTERNAL AND EXTERNAL ANALYSIS

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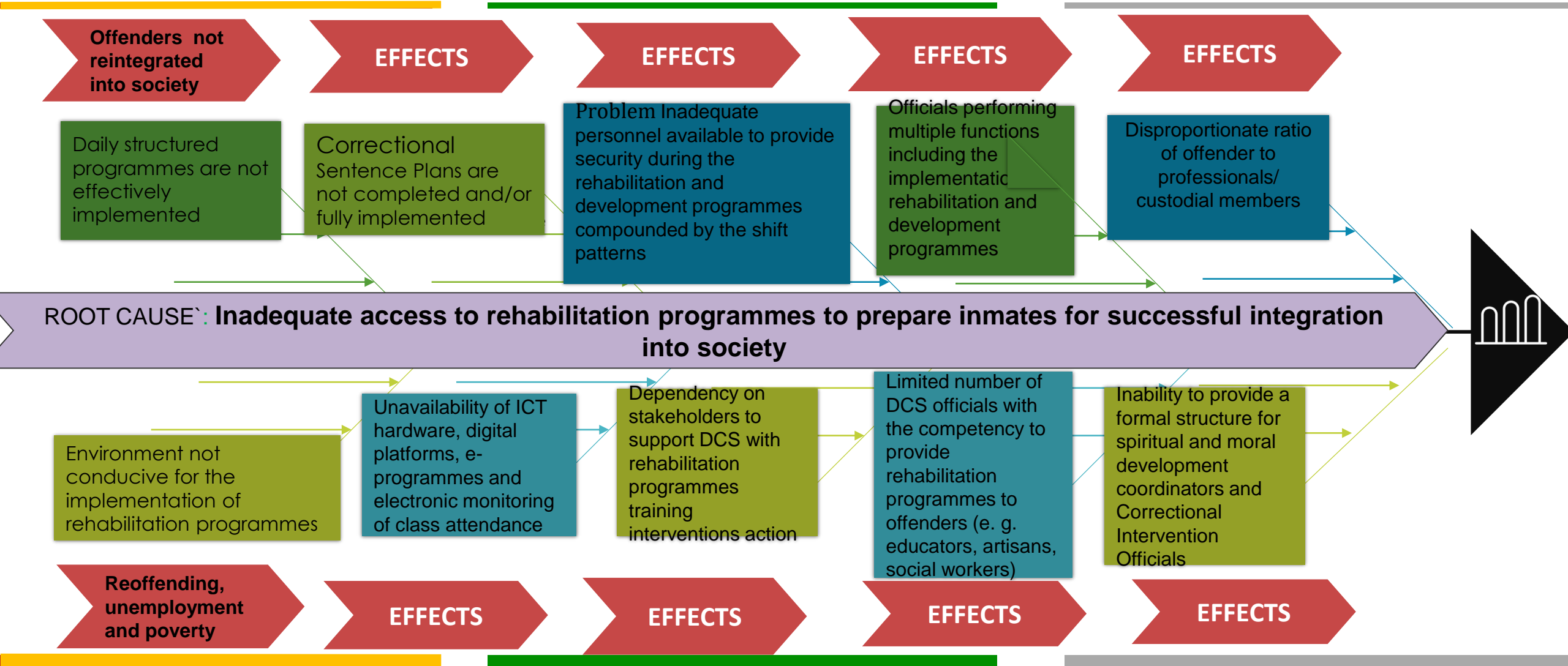
## ■ EXTERNAL

- 1) Policy changes from DHET and DBE.
- 2) High unemployment
- 3) Socio-economic factors (KZN floods, July unrest, COVID – 19)
- 4) Changes in government priorities
- 5) Crime trends (upward trend of serious crimes)
- 6) Load shedding
- 7) Declining Fiscus
- 8) Lack of integrated planning and information systems within the IJS (IIMS unavailable)
- 9) Lack of formal interdepartmental partnerships (DSD, DOJ, etc)

# CAUSES AND EFFECTS



# CAUSES AND EFFECTS



# SOLUTION TREE

## SOLUTION

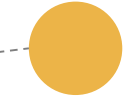
## HOW DECISION 1

## HOW DECISION 2

## CONTINUE

Identify vacant posts, advertise and appoint

## CONTINUE



## CONTINUE

Register needs

## END

Adequate access to rehabilitation programmes to prepare inmates for successful reintegration into society

Appoint, identify and place officials to render rehabilitation programmes

Filling of vacancies

Review of shift pattern

Appoint dedicated officials for escort/guarding of offenders at work/education and training sites

Decision 2 - Path 2

Create an environment conducive for the implementation of rehabilitation programmes

Facilities to advise on the availability of conducive adequate space for implementation of rehabilitation programmes



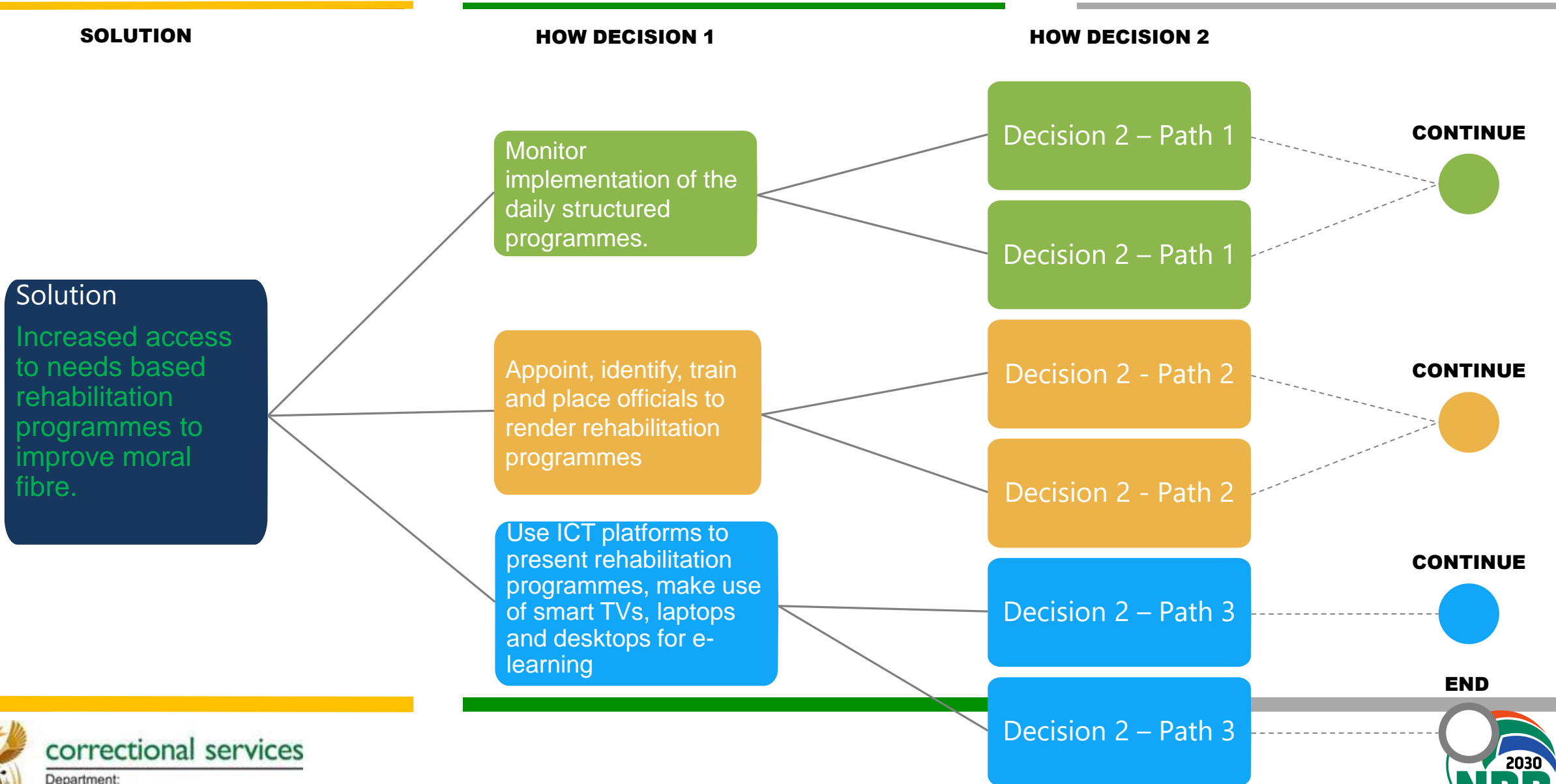
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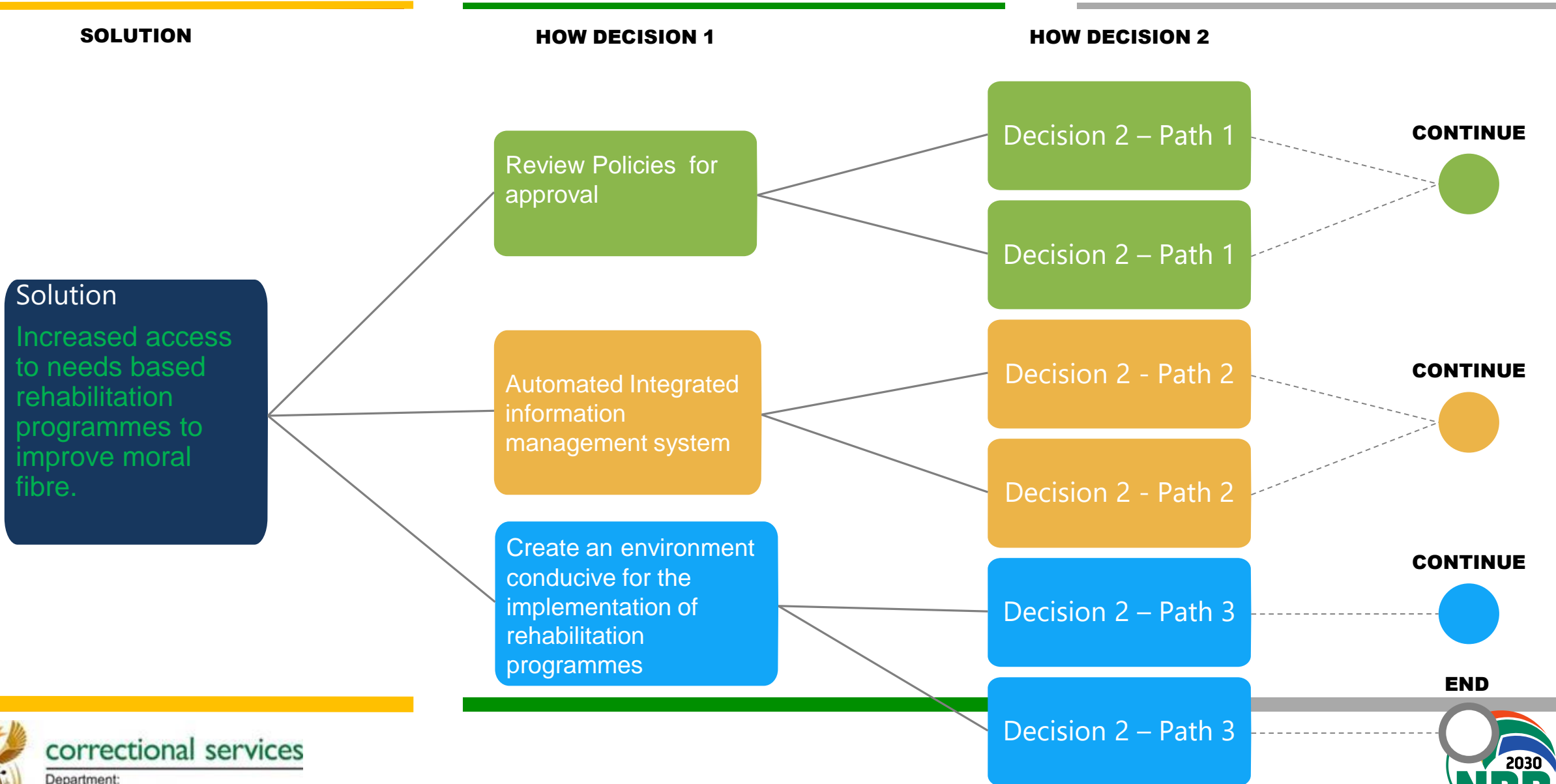




# SOLUTION TREE



# SOLUTION TREE







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



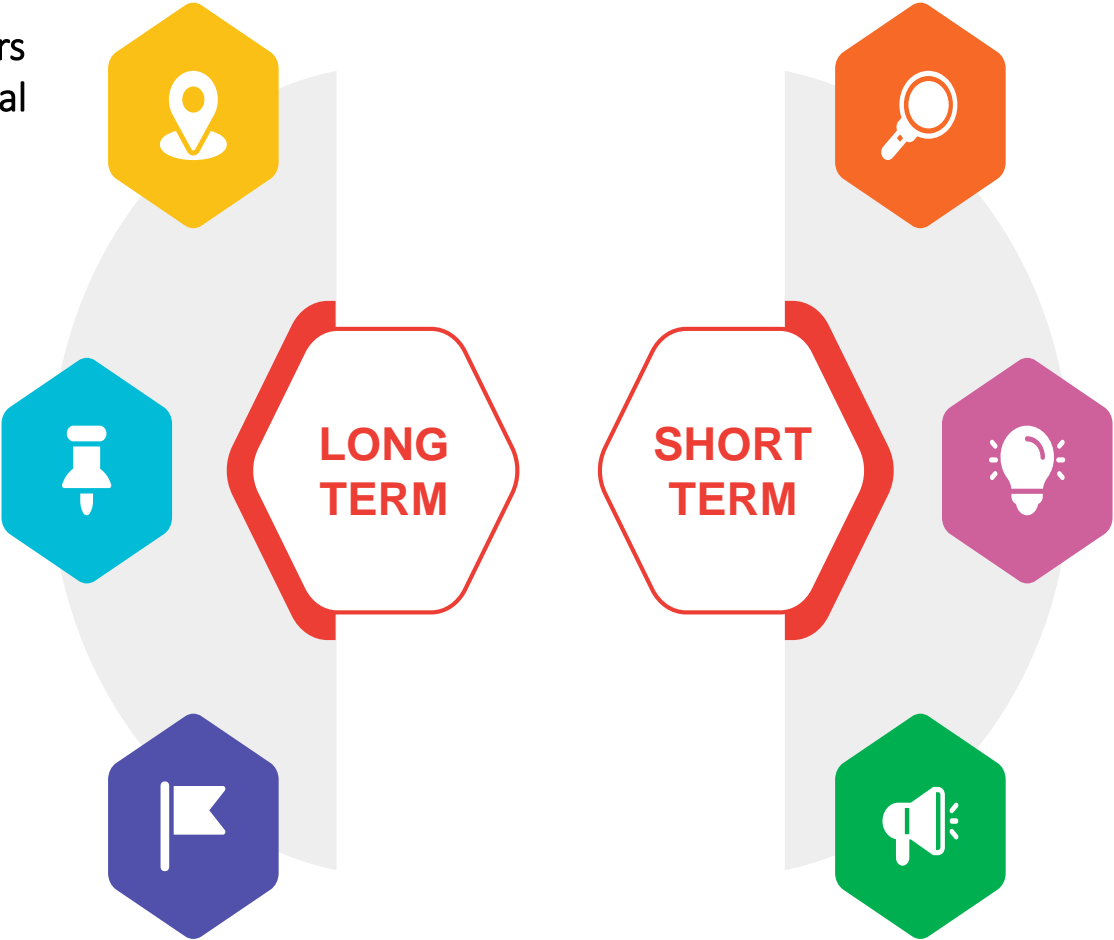


# SHORT AND LONG TERM STRATEGIES

Improvement of moral fibre of offenders to enhance social functioning and moral fibre resulting in reduced reoffending

ICT platforms to present rehabilitation programmes, make use of smart TVs, laptops and desktops for e-learning

Infrastructure that is suitable for rehabilitation purposes as well as new generation prisons for effective rehabilitation programmes to take place



Create an environment conducive for the implementation of rehabilitation programmes -

YOUR TEXT

XXXXXXX



# SHORT AND LONG TERM STRATEGIES

Improved rendering of psycho-social, spiritual care and correctional programmes and services to address offending behaviour and prepare inmates for social functioning and reintegration with the aim to improve positive self regard and reduce reoffending.

The cycle of crime in the country broken and improved social functioning amongst inmates. Reduced reoffending



Increased access and participation in rehabilitation programmes to contribute to breaking cycle of crime and improvement of social functioning amongst inmates resulting in reduced reoffending.

# PATHWAYS FOR IMPLEMENTATION OF VISION 2068

Strategic intent of the pathways				
Pathway	Pathway	Pathway	Pathway	Pathway
Stakeholder Involvement)	Enhance state capability to deliver	Name the intervention	Name the intervention	Name the intervention
Diversify involvement of stakeholders in rehabilitation and social integration	Curriculum Intervention Capacitate officials to render rehabilitation programmes. Provide resources	What is required	What is required	What is required

# PATHWAYS FOR IMPLEMENTATION OF VISION

Strategic intent of the pathways				
Pathway	Pathway	Pathway	Pathway	Pathway
Increased access to needs-based rehabilitation Programmes to enhance moral fibre				
Offenders who completed: Psycho-social; Spiritual care services and Correctional programmes.				

# Mid Term Review



# Delivery Priorities

# MID TERM PERFORMANCE

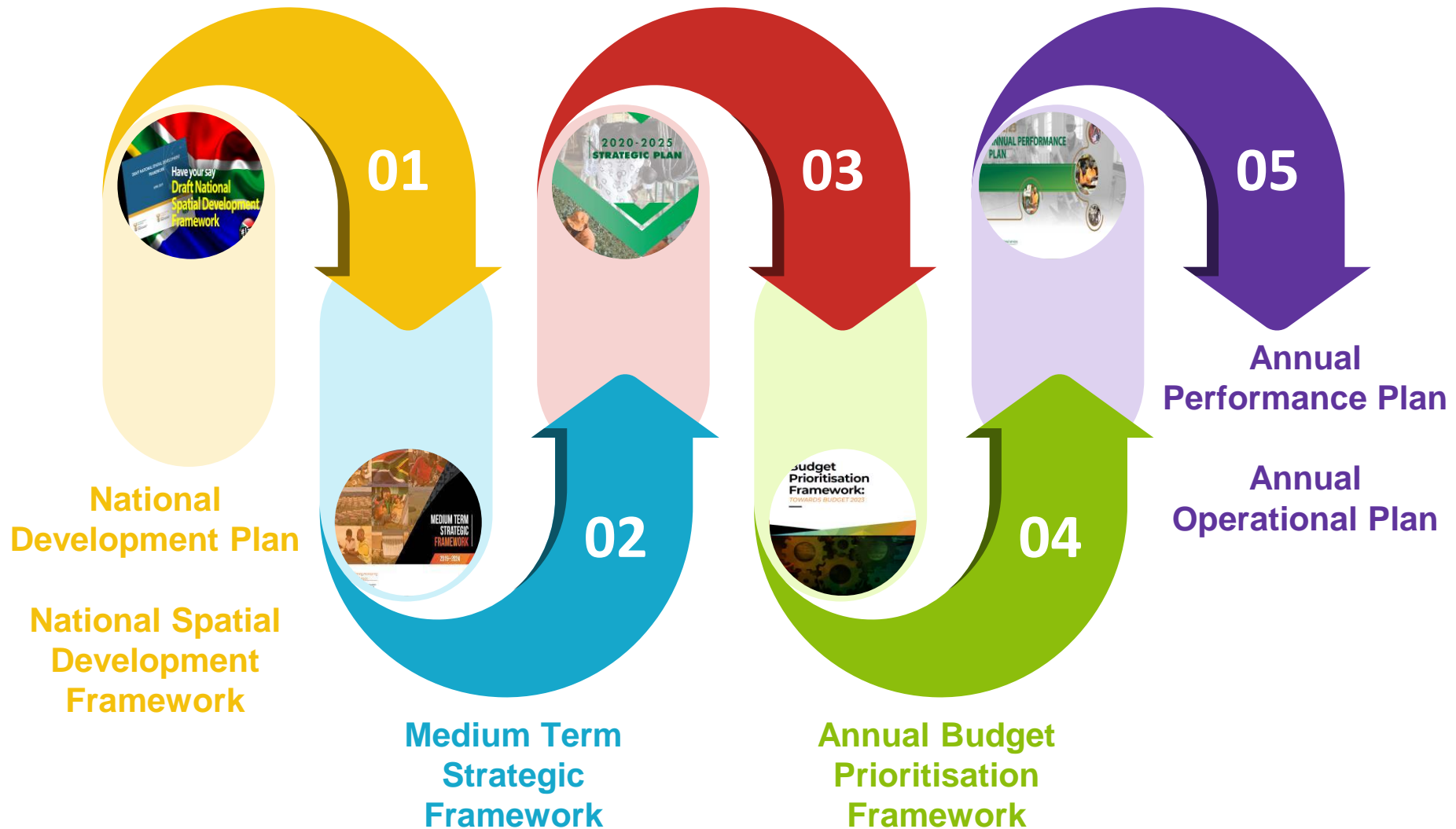
Outcome	Outcome Indicator	2019/20 Baseline	2024/25 Target	Actual achievement as at 30 September 2022	Improvements required for the remainder of the planning period
Increased access to needs-based rehabilitation Programmes to enhance moral fibre	Percentage increase in offenders enrolled in development programmes	35 470	25% (44 338)	88.3% (66 790)	Continue to prioritise curriculum interventions, training, and recruitment and retention strategies as per policy requirement Intensify partnerships with external stakeholders

# 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
Increased access to needs based rehabilitation programmes to improve moral fibre.	Percentage increase in inmates participating in rehabilitation programmes.	78%	88%	87%	Marketing of rehabilitation programmes to inmates and persons under correctional supervision to prepare them for reintegrated back into society as law abiding citizens.

# National Planning System

Five Year  
Strategic 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

Rehabilitation programmes such as education, skills development, psychological, social work, spiritual care and correctional programmes are designed to enhance correction, development and psychosocial well-being of inmates. The implementation of these programmes contributes to the priority of government on Safe and empowered communities

## 1. Increase access to needs based programmes and services

- ❖ 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.

## 2. Drive economic recovery

- ❖ 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.



# MTEF Plans

# 5 YEAR STRATEGIC PLAN (2025-2030)

Outcome	Outcome Indicator	Baseline	Five year target
Increased participation of inmates in rehabilitation programmes	Percentage increase in inmates participating in rehabilitation programmes	88%	90%
	Percentage of offenders participating in Long Occupational Skills Programmes	98,53%	90%
	Percentage of offenders participating in short Occupational Skills Programmes	99.96%	90%
	Percentage of offenders participating in TVET College Programmes	99.67%	90%
Increased access to needs based rehabilitation programmes to improve social functioning and positive self regard.	Percentage increase in inmates participating in rehabilitation programmes	88%	10% increase in inmates participating in rehabilitation programmes



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# ANNUAL PERFORMANCE PLAN 2023 MTEF

Output	Indicator	Baseline 2022/23	Target 2023/24	Assumption/Enablers
Percentage increase of inmates participating/enrolled in rehabilitation programmes	Percentage of offenders attending GET programmes per academic year	90%	91%	ICT infrastructure Conducive environment Capable educators Partnerships with stakeholders
	Percentage of offenders participating in FET per academic year	85%	86%	ICT infrastructure Conducive environment Capable educators Partnerships with stakeholders
	Grade 12 National Senior Certificate (NSC) pass rate obtained per academic year	76%	77%	ICT infrastructure Conducive environment Capable educators Partnerships with stakeholders
	Percentage of offenders participating in Long Occupational Skills Programmes	90%	90%	Availability of appropriately qualified human resources and funding available to procure training material
	Percentage of offenders participating in short Occupational Skills Programmes	90%	90%	Availability of appropriately qualified human resources and funding available to procure training material
	Percentage of offenders participating in TVET College Programmes	90%	90%	Availability of appropriately qualified human resources



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# ANNUAL PERFORMANCE PLAN 2023 MTEF

Output	Indicator	Baseline 2022/23	Target 2023/24	Assumption/Enablers
Increased access to needs based rehabilitation programmes to improve moral fibre.	Percentage of sentenced offenders with CSPs who completed correctional programmes.	80%	84%	Available staff, rehabilitation facilities, budget and relevant resources to implement correctional programmes.
	Percentage of offenders, parolees and probationers receiving social work service	56%	58%	<ul style="list-style-type: none"> <li>▪ Dedicated budget</li> <li>▪ Human capital (Professionals)</li> <li>▪ Adequate infrastructure</li> <li>▪ Conducive external environment</li> </ul>
	Percentage of inmates receiving spiritual care services	82%	84%	
	Percentage of inmates receiving psychological care service	22%	23%	

# ANNUAL OPERATIONAL PLAN 2023/24

Operational Outputs	Indicator	Baseline 2022/23	Target 2023/25	Assumption/Enablers
Increased access to needs based rehabilitation programmes to enhance moral regeneration	Number of offenders enrolled in the Grade 12 - NSC (National Senior Certificate - all 7 subjects) per academic year	148	155	ICT infrastructure Conducive environment Capable educators Partnerships with stakeholders
	Number of offenders participating in the Grade 12 - SC (Senior Certificate – up to 6 subjects) per academic year	276	290	ICT infrastructure Conducive environment Capable educators Partnerships with stakeholders
	Number of students registered with institutions of higher learning	430	440	ICT infrastructure Conducive environment Capable educators Partnerships with stakeholders
	Percentage of full / provisional accredited offender training facilities and offender workplaces			Availability of appropriately qualified human resources and funding available to procure training material. Dependant on support of relevant SETA, adequate internal (DCS) infrastructure.
	Number of formalised partnerships with local TVET /CET Colleges to increase offender participation			Close cooperation of local TVET / CET Colleges to deliver on the agreed objectives Capacity /human resource funding



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# ANNUAL OPERATIONAL PLAN 2023/24

Operational Outputs	Indicator	Baseline 2022/23	Target 2023/25	Assumption/Enablers
Offenders who completed a pre-release programme	Percentage of released offenders with CSPs who completed a pre-release programme	95%	95%	Availability of pre-release programme, offenders with approved CSPs who are about to be released and officials to facilitate the programme.
Offenders who were involved in Social work services and programmes.	Percentage of Social Workers who achieved approved Service Level Standards (SLS)	100%	100%	<ul style="list-style-type: none"> <li>• Availability of relevant professionals and stakeholders.</li> <li>• Availability of dedicated budget</li> <li>• Availability of infrastructure and a conducive environment.</li> </ul>
Offenders who were involved in Spiritual care services and programmes.	Percentage of spiritual care sessions held for inmates	248 715	261151	
Offenders who were involved in Psychological services and programmes.	Percentage of psychologists trained on varied psychological interventions	98%	98%	



# Strategic Risks

# SUMMARY OF STRATEGIC RISKS

Strategic Risk No.	Outcome	Output	Purpose	Risk description	Root cause	Consequence	Treatment Plan
	Increased access to needs based rehabilitation programmes to improve social functioning and positive self regard.	Offenders who completed: Psycho-social and Spiritual care services.		Inadequate access to correctional, psychosocial and development programmes to enhance rehabilitation of inmates and effective reintegration back into society	Inadequate access to rehabilitation programmes to prepare inmates for successful reintegration into society	Offenders not reintegrated into society, reoffending, unemployment and poverty.	Provide adequate relevant human capital. Partnerships with relevant accredited and quality assured external service providers

# **Critical Success Factors**

# Critical success factors

## The following are critical success factors for the Programme Rehabilitation:

- Strategic partnerships with relevant stakeholders (e.g. government departments, SETAs, NSF, NPOs, NGOs, FBOs, private sector)
- Infrastructure that is suitable for rehabilitation purposes as well as new generation prisons for effective rehabilitation programmes to take place
- Adequate and relevant subject specialists to support rehabilitation programmes, including amongst others, Psychologists, Artisans, Social Workers, Spiritual Care Workers and Educators (Agriculture Science, Mathematics)
- Adequate budget for the rehabilitation programmes
- Approved and funded structure for Correctional Intervention officials to facilitate correctional programmes
- Adequate human capital ( security function)
- ICT infrastructure at schools and AET centres, TVET colleges
- Online resource capacity to render online counseling, therapeutic and correctional programmes
- Offenders motivated to attend rehabilitation interventions – implementation of the CSP
- Implementation of IIMS
- Contribution to the 4-IR
- Availability of Qualified Subject Matter Experts on Skills Training
- Target New Generation correctional facilities for effective rehabilitation programmes to take place.



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