



2022 STRATEGIC PLANNING SESSION

MTEF PLANS

OUTCOME 6:
High Performing Ethical
Organisation

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.



Situational / diagnostic analysis

Situational / diagnostic analysis

| Strengths | Weaknesses |
|--|---|
| Experienced HR subject matter experts | Lack of an appropriate organisational structure to attract and retain the skills required for an impactful approach to HR. |
| Good relationship with critical stakeholders including SASSETA, NSG, EAPASA, Organised Labour, National Treasury, DPSA, Tertiary Institutions and NGO's. | Benefits of relationships with critical stakeholders not optimised. |
| E-learning has been introduced and this mode of delivery saves costs while reaching large numbers | Lack of sufficiently developed systems and appropriate technology to capture and analyse HR information |
| Two DCS Colleges and training centres in most management areas | Not all infrastructure is OHS compliant and accessible and PWDs and OHS meetings not held consistently. |
| Capacitated EAP's to manage referrals | Insufficient EAP's |
| Large numbers that are taken in the learnership and internship programmes | Lack of capacity to handle large volumes of applications (employment) and responses. |
| Availability of HR policies | HO involved with operational issues thus compromising delivering on its mandate (Policy development, review monitoring setting standards etc) |
| Approved HR Strategy | Outdated policies and procedures |
| Compensation of employees' budget | Inadequate HR budget and capacity to fill posts |

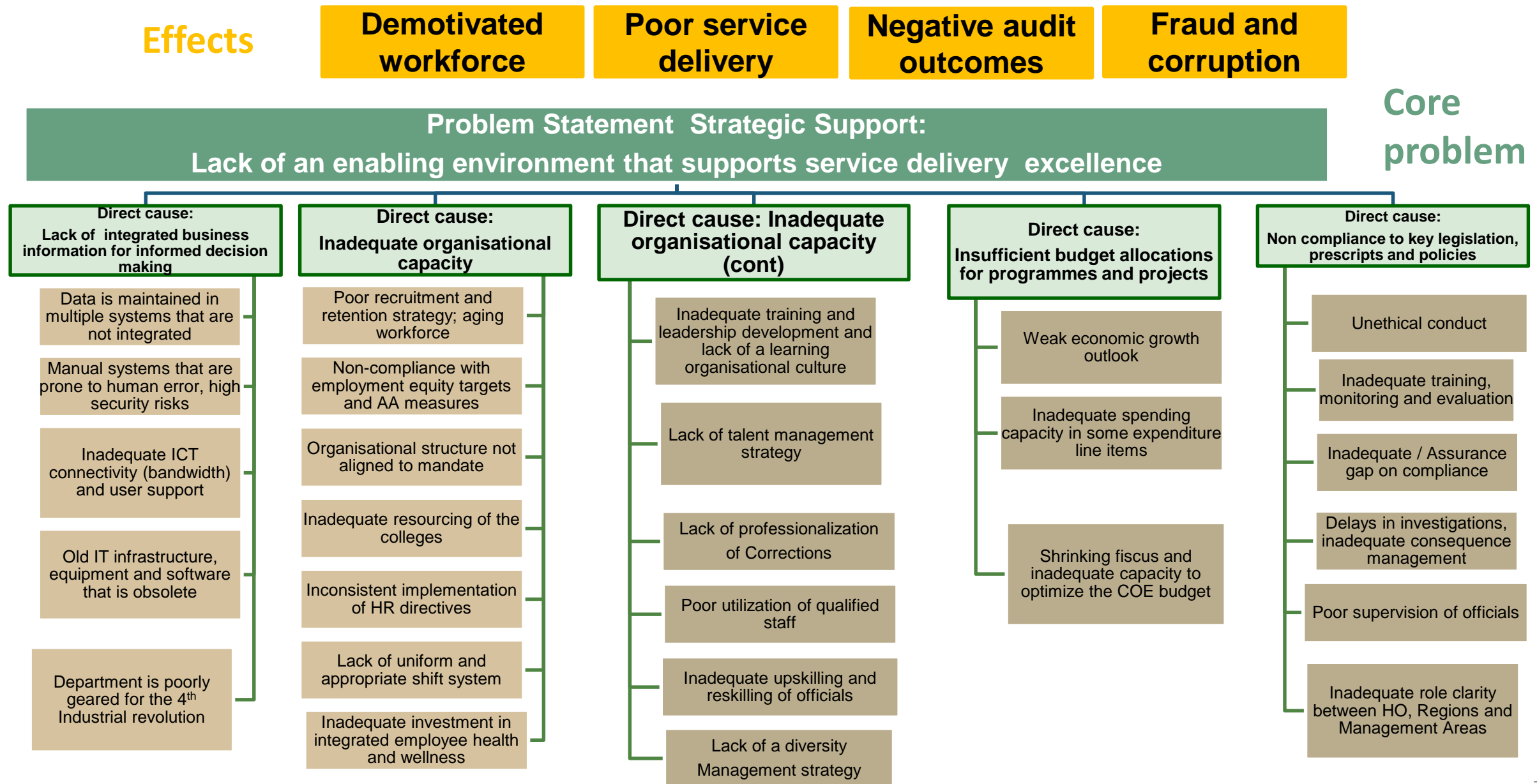
Situational / diagnostic analysis

| Strengths | Weaknesses |
|-----------|---|
| | Multiple constraints limit HR to provide the required capacity to enable the Department to deliver on its strategic goals .These constraints range from a decreasing cost of employee budget and its impact on appropriate staffing levels for security, rehabilitation and shift patterns. |
| | Inadequate capacity to provide relevant, accredited and quality training that is responsive to the needs of the Department. |
| | Low staff morale. This is a serious impediment to excellence in service delivery. |
| | Unhealthy work environment that is not conducive for enhanced service delivery and healthy work force. Environment not conducive to sound employee relations. |
| | Inadequate allocation of resources for implementation of policies and strategies that support the attraction, development and retention of an ideal correctional official/leader. |
| | HR does not have full control over the management of the compensation of employees' budget. |
| | Culture where loyalty out ways work excellence (Excellence is not recognised) |
| | Inconsistence application of policies and procedures |
| | Lack of research and quality case studies to guide submissions or policy directions |
| | Fragmented planning leading to ineffective response to organisational challenges and performance. |
| | The current human resource practices in the department are fragmented and not responsive to the requirements of the White Paper on Corrections |

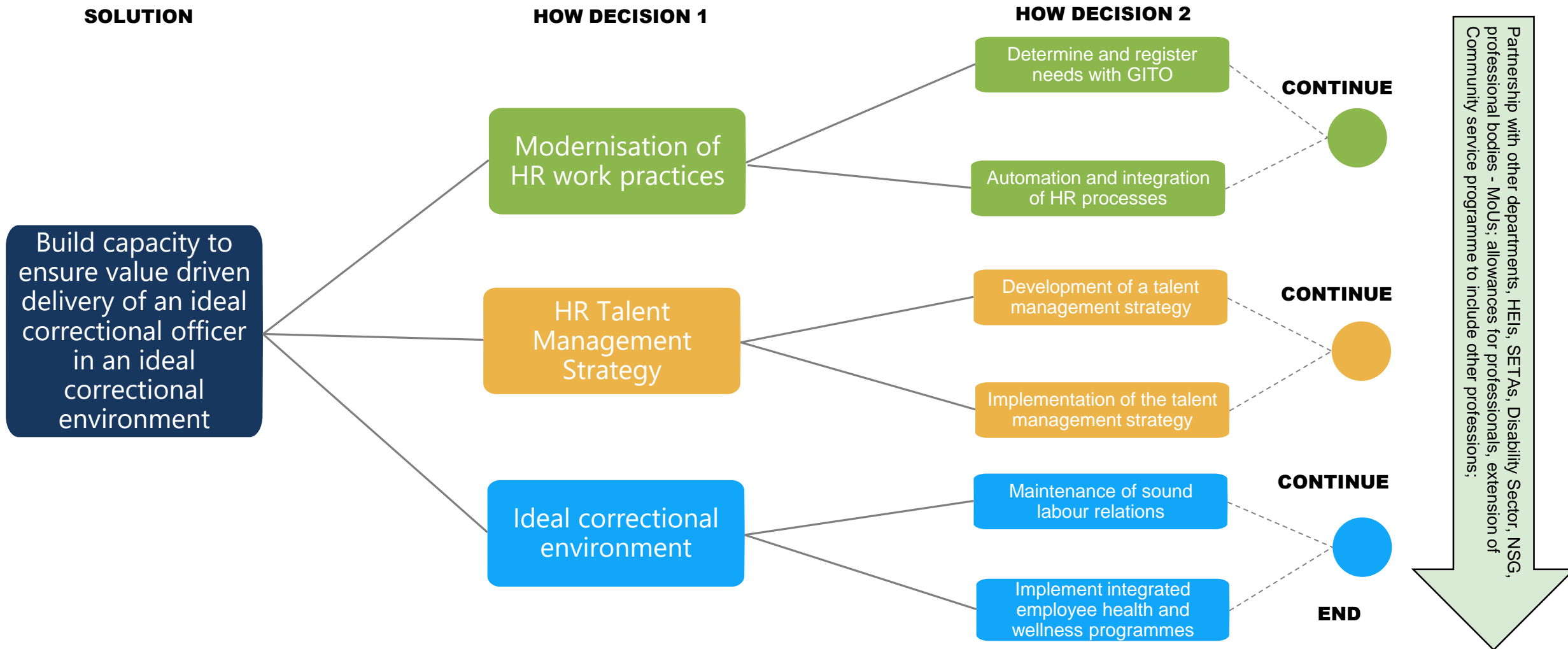
Situational / diagnostic analysis

| Opportunities | Threats |
|---|---|
| High unemployment rate, which includes a large number of unemployed Corrections graduates whose skills can be tapped into for entry level positions | Shortage of professional skills in the country |
| | Expectations of employment from communities in the recruitment processes. |
| | Bogus recruitment agencies |
| | High unemployment and levels of poverty which means large numbers of applications which are difficult to manage |
| 4th industrial revolution | Budget cuts |
| Courses offered and funded by international organisations | Lack of collaborative efforts between the Government Departments |
| E-recruitment for developmental programmes and posts, e-bursary applications | Lack of adequate IT infrastructure |
| Automation of HR processes | Labour unrest, high litigation rate |
| Enhanced employee engagement | |

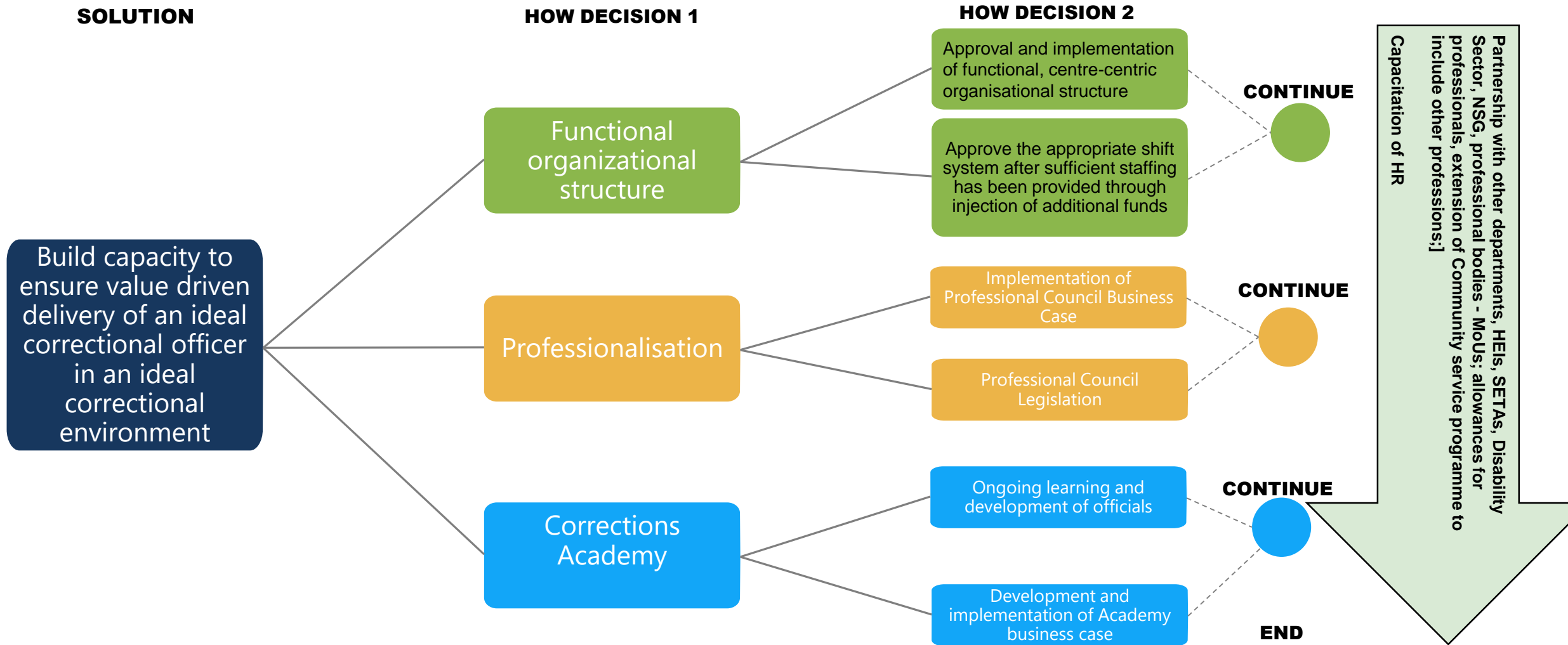
Problem Tree Strategic Support functions....



SOLUTION TREE



SOLUTION TREE



High Level Implementation Plan

In order for the HR Strategy to enable the achievement of the Strategic Outcomes of the department the following interventions must be implemented:

1. Consolidation of all HR issues that need to be addressed from various strategy documents of the department as well as the DCS 2020-25 strategic plan into an issue log supported by a charter and project plan to ensure immediate implementation of burning issues and low hanging fruit.
2. Review organisational structure in line with the approved service delivery model.
3. Capacity build and Professionalise the HR fraternity to be competent, confident, professional and engaged employees who live the values of the department and the Batho Pele Principles.
4. Capacity build and modernise the HR Function to be able to deliver HR interventions in a professional manner in line with the principles of a capable civil service and the aspirations of the DCS Vision 2068
5. Deliver impactful HR solutions that leverage on partnerships in order to deliver on the 12 focus areas and 8 strategic objectives as stated in the Kopanong report and the 6 DCS outcomes as stated in the 2020-25 strategic plan.
6. Create an organisational climate that provides for social cohesion, employee value proposition and employee engagement (Ideal Correctional Leader and Ideal Correctional Official).
7. Ensure compliance, prudent financial and risk management.



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



SHORT AND LONG TERM STRATEGIES

- Ideal Correctional Environment
- Professionalisation of Corrections
- Africa University of Corrections



- Modernization of work practices
- Functional Organisational Structure
- Development of talent management strategy
- Collaboration and formalisation of Partnership stakeholders.

XXXXXXX

Outcome 6: High Performing Ethical Organisation

Additional Outcomes supported are: outcomes 1, on Improved safety and Security of inmates, parolees, probationers, officials, stakeholders, assets and information, Outcome 3, on Increased access to needs based rehabilitation programmes to improve moral fibre and outcome 4, on Successful re-integration of all those under the care of the department.

| Strategic Intent | Strategic Measure | 5 Year Target | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Responsible Pillar |
|--|---|--|---|---|--|--|---|--------------------|
| Functional Organisational Structure aligned to the approved service delivery model | Functional Organisational Micro Structure Approved and implemented Strategic Workforce Planning Implemented | Functional Organisational Micro Structure Approved and Implemented. Structure supported by Theatres of Excellence and Operations | Staffing Norms re-aligned to the Service Delivery Model. Micro Structure Reviewed and Aligned to Service Delivery Model Prioritise targeted correctional centres (CB and NCB) Incorporate concept Theatres of excellence and operations | Developed Competency Framework Micro Structure finalised and approved Jobs Profiled Approved Funding requirements Migration Initiated | Migration continued and issues resolved | Migration continued and issues resolved | Improved Organisational Capacity for improved service delivery Ideal Correctional Environment | HR Management |
| | Shift Pattern | Shift Pattern Implemented | <ul style="list-style-type: none"> Shift pattern agreement signed and Implementation initiated | <ul style="list-style-type: none"> Shift Pattern Reviewed and revised | <ul style="list-style-type: none"> Shift Pattern Reviewed and Revised | <ul style="list-style-type: none"> Shift Pattern Reviewed and Revised | <ul style="list-style-type: none"> Shift Patterns enable safe and secure corrections | HR Management |

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| Strategic Intent | Strategic Measure | 5 Year Target | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Responsible Pillar |
|-------------------------------------|----------------------------|---|--|---|---|---|--|--------------------|
| Talent Management Strategy In Place | Talent Management Strategy | Approved and Implemented Talent Management Strategy | Talent Management Strategy including philosophy approved | Talent Management Strategy and Philosophy implemented | Talent Management Strategy and Philosophy implemented | Talent Management Strategy and Philosophy implemented | Talent Management Strategy Implemented | All HR DCs |

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| Strategic Intent | Strategic Measure | 5 Year Target | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Responsible Pillar |
|--------------------------------|------------------------|---|---|--|---|--|--|---|
| Ideal Correctional Environment | Reward And Recognition | Rewarding for Performance that is aligned to the strategic outcomes | Promotion Policy Developed | Alignment with the outcomes of the organisational structure, succession planning and talent management | Capacity building and change management for implementation Reward and recognition strategy implemented | | | HR Management |
| | Employee Wellness | Implement DPSA PILIR Evaluate impact of Covid19 on health of DCS employees and take corrective steps Engage dept of Health for vaccinations for DCS Employees | Implement Health and safety Initiatives Review Facilities Fund and unlock value to employees Design social programmes to improve employee interaction and team building | Ongoing Implementation of Employee Health and Wellness initiatives | Ongoing Implementation of Employee Health and Wellness initiatives | Ongoing Implementation of Employee Health and Wellness initiatives | Ongoing Implementation of Employee Health and Wellness initiatives | Integrated Employee Health and Wellness |

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| Strategic Intent | Strategic Measure | 5 Year Target | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Responsible Pillar |
|--------------------------------|--------------------|---|--|--|---|---|---|--------------------|
| Ideal Correctional Environment | Employee Relations | Maintenance of sound labour relations management | Sound Labour Relations monitored Capacity Building on sound employee relations | Sound Labour Relations monitored. Capacity Building on sound employee relations | Sound Labour Relations monitored Capacity Building on sound employee relations | Sound Labour Relations monitored Capacity Building on sound employee relations | Sound Labour Relations monitored Capacity Building on sound employee relations | Employee Relations |
| | Employment Equity | Fair and Equitable work place that supports gender, youth and disabled people | Employment equity strategy and plan reviewed Employment equity programmes such as GBV and Youth Employment Schemes reviewed and Implemented | Implementation of Employment Equity Plan and Programmes Ongoing Monitoring and reporting Conducting workshops on employment equity | Ongoing Implementation and Reporting | Ongoing Implementation and Reporting | Ongoing Implementation and Reporting | Employee Relations |

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| Strategic Intent | Strategic Measure | 5 Year Target | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Responsible Pillar |
|--------------------------------|---------------------------------|--|---|--|--|--|--|---|
| Ideal Correctional Environment | Safe and Secure Corrections | Appropriate staffing norms and trained employees | <p>Staffing Norms re-aligned to the Service Delivery Model.</p> <p>Ensure correctional officials received training appropriate for the correctional centre and their responsibilities</p> | The reviewed organisational structure should provide for appropriate staffing levels in line with centre categorisation Ongoing training and development of the correctional official | Appropriate staffing levels implemented at Centre level Ongoing Training of the Correctional Official | Ongoing Monitoring and Review | Ongoing Monitoring and Review | HR Management |
| | Disaster and HR Risk Management | Disaster and HR Risk Management | <ul style="list-style-type: none"> Disaster and HR Risk Management Framework and policies Developed in line with Legislation | <ul style="list-style-type: none"> Capacity Building on Disaster and HR Risk Management implemented Monitoring of Implementation of Capacity Building | Disasters and HR Risks Monitored and mitigated | Disasters and HR Risks Monitored and mitigated | Disasters and HR Risks Monitored and mitigated | Integrated Employee Health and Wellness |

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| Strategic Intent | Strategic Measure | 5 Year Target | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Responsible Pillar |
|--------------------------------|------------------------------|--|--|---|---|---|---|--------------------|
| Ideal Correctional Environment | Financial Management | Appropriately funded organisational structure rewards and recognition that support competent correctional official | Alignment of PERSAL to the CoE budget and HRBP tool | <ul style="list-style-type: none"> Alignment of PERSAL to the CoE budget and HRBP tool | Alignment of PERSAL to the CoE budget and HRBP tool | | | HR Management |
| | Ideal Organisational Culture | Ideal Organisational Culture | Define ideal organisational culture Develop Organisational Culture Management framework and tools | Conduct Culture surveys in line with ideal organisational culture and frameworks <ul style="list-style-type: none"> Report on the outcomes and implement corrective measures | Monitor implementation and develop corrective measures Implement corrective measures Develop plans to monitor culture through surveys on an annual basis. | Conduct culture survey Report on findings Implement corrective measures | Conduct culture survey Report on findings Implement corrective measures | Employee Relations |

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| Strategic Intent | Strategic Measure | 5 Year Target | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Responsible Pillar |
|------------------------------------|--|--|--|--|--|---|---|--------------------|
| Professionalisation of Corrections | Competent Confident, Ethical and Engaged Correctional Official | Training aligned to DCS Strategies and Service delivery model Training measured for effectiveness | WSP aligned to the DCS strategic plan Impact assessment tool piloted | Investigate possibility of improving current training in line with developments in the training field and write a report. Improve learning interventions as detailed in the report. | Review learning interventions and implement accordingly | Review learning interventions and implement accordingly | Review learning interventions and implement accordingly | HR Development |
| | Learning and Development | All Officials afforded at least one training intervention per year and more for junior employees | Conduct Skills Audit (Based on approved competency framework.) Develop Individual development plan for employees Develop WSP based on outcome of the skills audit Ensure learning interventions are aligned to strategic outcomes and strategies of government and the department Establish financial constraints of implementing the skills development plan and mitigate accordingly | Implement Skills Development plan Provide ongoing review of Individual development plans Monitor and Measure accordingly Establish financial constraints of implementing the skills development plan and mitigate accordingly | Implement Skills Development plan Provide ongoing review of Individual development plans Monitor and Measure accordingly Establish financial constraints of implementing the skills development plan and mitigate accordingly | Ongoing Monitoring, Reporting and Review | Ongoing Monitoring, Reporting and Review | HR Development |

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| Strategic Intent | Strategic Measure | 5 Year Target | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Responsible Pillar |
|------------------------------------|--|---|---|--|--|---|--|--------------------|
| Professionalisation of Corrections | Approved Professional Council on Corrections | Professional Accreditation of Officials | Develop draft legislation and consult internally | Consult the draft legislation externally | Pilot implementation of the Professional Council on Corrections | Review and refine processes for implementation of the correctional council on corrections Accredit Officials in line with rules of the Council | Officially Launch the Professional Council On Corrections | HR Development |
| | Professionalisation of Corrections | Coaching and Mentoring of Officials | Develop coaching and mentoring programmes for SMS | Develop champions in form of coaches and mentors Identify coaches and mentees Pilot Coaching and Mentoring initiatives | Implement, monitor and refine coaching and mentoring initiatives | Implement, monitor and refine coaching and mentoring initiatives | Implement, monitor and refine coaching and mentoring initiatives | HR Development |

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| Strategic Intent | Strategic Measure | 5 Year Target | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Responsible Pillar |
|---------------------------------|---------------------------|--|---|--|--|--|--|--------------------|
| Modernisation of Work Practices | Modernised work practices | HR Administrative processes automated | Automation of HR business processes (Recruitment and Leave management) | Roll out of automated processes | Review progress and continue with rolling out process automation interventions | Review progress and continue with rolling out process automation interventions | Review progress and continue with rolling out process automation interventions | HR Management |
| | | E-learning and virtual teaching in place | Identify learning interventions that can be used for e-learning and virtual teaching. Re-design learning interventions to get ready for E-learning and Virtual Teaching Pilot e-learning and virtual teaching | Roll out E-Learning to the remaining programmes Monitor, Evaluate and improve accordingly. | Monitor, evaluate and take corrective measures | Monitor, evaluate and take corrective measures | Monitor, evaluate and take corrective measures | HR Development |
| | | Technology savvy employees | Introduce basic computer literacy as part of entry level training | | | | | HR Development |

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| Strategic Intent | Strategic Measure | 5 Year Target | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Responsible Pillar |
|---------------------------------|---------------------------|--|---|---|---|---|---|--------------------|
| Modernisation of Work Practices | Modernised work practices | HR Administrative processes automated | Automation of HR business processes (duty registers for shift workers and related allowances) | <ul style="list-style-type: none"> Roll out of automated processes completed in year 1 Further automation of leave entitlements, Integration with offender system register to measure personnel strengths (Staff compliments v/s offender population), Automation of salary adjustments, management reports and overtime budget monitoring | Implementation of the system in the regions | System maintenance and support | System maintenance and support | HR Management |
| | | E-learning and virtual teaching in place | Identify learning interventions that can be used for e-learning and virtual teaching. Re-design learning interventions to get ready for E-learning and Virtual Teaching Pilot e-learning and virtual teaching | Roll out E-Learning to the remaining programmes Monitor, Evaluate and improve accordingly. | Monitor, evaluate and take corrective measures | Monitor, evaluate and take corrective measures | Monitor, evaluate and take corrective measures | HR Development |
| | | Technology savvy employees | Establish level of employee readiness to engage with automation Train all employees on basic technology Establish a Change process to support automation | Implement change management initiatives to support the automation | Implement change management initiatives to support the automation | Implement change management initiatives to support the automation | Implement change management initiatives to support the automation | HR Development |

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| Strategic Intent | Strategic Measure | 5 Year Target | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Responsible Pillar |
|---------------------------------|--|---------------------------------|--|---|--|--|--|--------------------|
| Corrections Academy Established | Business Case for Corrections Academy Approved by the relevant ETD bodies and NT | Corrections Academy Established | Feasibility studies conducted on the Corrections Academy | Business Case Developed in line with recommendations on the feasibility studies | Business Case for Corrections Academy Approved by the relevant ETD bodies and NT | Implement the approved business case for the academy | Implement the approved business case for the academy | HR Development |

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| Strategic Intent | Strategic Measure | 5 Year Target | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Responsible Pillar |
|--|--------------------------------|------------------------|--|---|---|---|---|--------------------|
| Improved organisational capacity for improved service delivery | Support for Strategic Outcomes | Strategic Partnerships | Develop framework and guidelines for strategic partnerships in HR Identify strategic partnerships Develop partnership agreement with identified partners | Implement strategic partnership guidelines, review and rectify issues | Implement strategic partnership guidelines, review and rectify issues | Implement strategic partnership guidelines, review and rectify issues | Implement strategic partnership guidelines, review and rectify issues | HR Management |

The HR 7 Step Monitoring and Reporting process

The first step will be to **validate if the HR team has the required competencies** to deliver on the HR business. This will be in form of qualifications and relevant experience required for the appropriate interventions

The second step is to **establish how such gaps will be addressed, through acquisition of additional skills and or upskilling** of current HR employees.

Step 3, entails **consolidation of activities as required in the strategic plan** with those of business as usual, drawing up an action plan that lists all actions HR needs to implement in the current and coming years

Step 4 entails **meeting with the Deputy Commissioners in HR, the regional HR team and respective subject matter experts** who may be below the position of Deputy Commissioner. The intention is to **provide an overview of the strategy, the outcome of the skills analysis of HR as well as the implementation plan, that includes roles and responsibilities**. Included in the implementation plan are the following:

- **Performance Agreements** of the HR Leadership team shall be **reviewed to meet identified core strategic matters contained in the HR Strategy** according to their function, this review shall where appropriate be conducted in consultation with line management.
- **HR Monthly, Quarterly and Annual Report**, the contents should include **what is contained in the HR Strategic plan, concerns of the oversight bodies** like Portfolio Committee, AG as well as Commissioner's visits reports, Cost of Employee expenditure trends and related cost drivers.
- **Step 5** shall entail **conducting bi - weekly One on One meetings** with the Chief Directorates pertaining their deliverables
- **Step 6** Ongoing **quarterly HR summit meetings, focusing on matters in the strategy document, stakeholder issues as well as any related performance issues**. The meetings should be able to focus on quantitative, qualitative performance of HR, as well as compliance with governance including risk management in line with the DCS risk framework.
- **Step 7** entails **evaluating, documenting the findings and performance in performance documents** as well as in form of reports. Collation of **ongoing findings so that a trend can be developed and then an analysis will provide weak spots that need to be addressed**, to ensure that targets are met within prescribed timelines

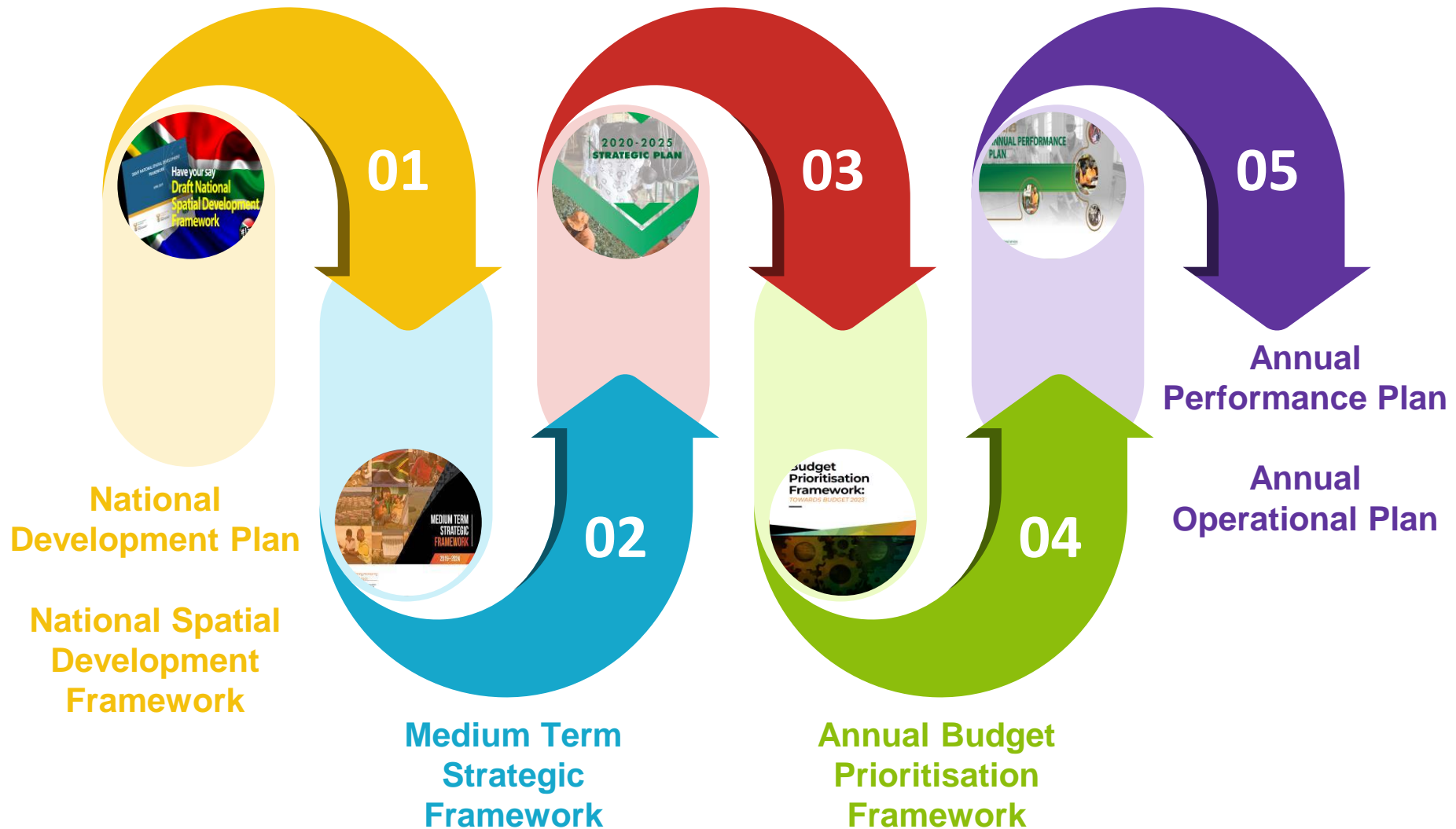
PATHWAYS FOR IMPLEMENTATION OF VISION 2068

| Strategic intent of the pathways | | | | |
|--|---|--------------------------------|-------------------------------------|----------------------------------|
| Pathway | Pathway | Pathway | Pathway | Pathway |
| Name the intervention | Name the intervention | Name the intervention | Name the intervention | Name the intervention |
| <ul style="list-style-type: none"> Mordenisation of work practices Implementation and monitoring of the of the Human Resource Strategy | HR Talent Management Strategy developed and implemented | Ideal correctional environment | Professionalis ation of Corrections | Africa University of Corrections |

Delivery Priorities

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

- Implementation the workplace skills plan that is aligned to sectoral and government opriorities ,
- Implementation of youth developmental programmes – internship, learnership, apprenticeships and bursaries.
- Priority 2: Economic Transformation and Job Creation
- Advertisement of all vacant posts for job creation.
- Employment of 2% of disability.
- Maintaining 10% of vacancy rate inline with DPSA Directive.
- Promotion of physical, social, emotional, occupational, spiritual, financial and intellectual wellness of employees.
- Enhance health and physical wellbeing of employees by improving occupational health and safety in the work place
- Implementation of youth developmental programmes – internship, learnership, apprenticeships and bursaries
- Implementation of physical fitness and wellness programme – Ideal Correctional fitness s programme

- Employment of 20% of youth.
- Fast-tracking filling of all SMS vacant posts.
- Ensuring equal access of the DCS workplace by all designated groups and youth.
- Monitor implementation of equitable access to all to procurement process to build resilience of vulnerable groups against abuse, violence and femicide.
- Alignment of HR provisioning with approved EE targets at all material times.
- Advocacy and Awareness raising on transformation and GBV programmes.
- Implement a the reviewed performance and career management system
- Promotion of different sporting codes sports

MTEF Plans

5 YEAR STRATEGIC PLAN (2025-2030)

| Outcome | Outcome Indicator | Baseline | Five year target |
|---|-------------------|--------------|------------------|
| Percentage compliance to the EE plan for SMS | M=56% F=44% | M=52 F=48 | 50:50 |
| Percentage compliance to the EE plan for PWDs | 0.79% | 0.81% | 2% |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

ANNUAL PERFORMANCE PLAN 2023 MTEF

| Output | Indicator | Baseline 2022/23 | Target 2023/24 | Assumption/Enablers |
|-------------------|---|------------------|----------------|--|
| Employment Equity | Percentage compliance to the EE plan for SMS | M=52 F=48 | 50:50 | Provisioning to comply with approved gender equity and disability equity target. |
| | Percentage compliance to the EE plan for PWDs | 0.81% | 0.81 | Ring fencing vacant positions to appoint PWDs and female SMS members as the group that is lagging behind to ensure equitable representation. |
| | | | | Implement reasonable accommodation inclusive of assistive devices. |
| | | | | Collaborate and connect with relevant stakeholders including the disability sector and National school of governance. |
| Youth employment | Percentage of youth employed within the department. | | 30% | Advertisement of posts. Recruitment of youth. |

ANNUAL OPERATIONAL PLAN 2023/24

| Output | Indicator | Baseline 2022/23 | Target 2023/24 | Assumption/Enablers |
|--------------------|---|-------------------------|-------------------------|---|
| Employee Relations | Finalize all precautionary suspensions (within & outside timeframe as specified in the SMS and DCS Disciplinary Code & Procedures) | 50% | 60% | <ul style="list-style-type: none"> Compliance with the Disciplinary Code and Procedure, GPSSBC Resolution 01/2006 read in conjunction with DCS Suspension Policy, 2001 Devoting more time and resource on employee training in discipline, dispute and grievance Management and conflict resolution to ensure active management involvement and commitment to meet the target |
| | Monitoring and Evaluation (M&E) of disciplinary hearings, appeals, suspensions and grievances | 4 audit visits annually | 4 audit visits annually | <ul style="list-style-type: none"> Allocation of funds to conduct monitoring and evaluation |
| Employee Relations | Finalize all grievances within the timeframe as specified in the SMS and DCS Grievance Procedures | 60% | 80% | <ul style="list-style-type: none"> Compliance with Grievance Procedure Manual, Resolution 108/96 Line managers participation on the resolution of grievances. Stakeholders involvement – (PSC, DPSA e.tc) Devoting more time and resource on employee training in discipline, dispute and grievance Management and conflict resolution to ensure active management involvement and commitment to meet the target |
| | Finalize all appeal within the timeframe as specified in the SMS and DCS Grievance Procedures | 60% | 80% | <ul style="list-style-type: none"> Compliance with the Disciplinary Code and Procedure, GPSSBC Resolution 01/2006. Speedy participation by the chairperson and initiators in providing supporting documents/ comments. Prompt involvement by the appeal authorities to finalize appeals. Devoting more time and resource on employee training in discipline, dispute and grievance Management and conflict resolution to ensure active management involvement and commitment to meet the target |



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA



ANNUAL OPERATIONAL PLAN 2023/24

| Operational Outputs | Indicator | Baseline 2022/23 | Target 2023/25 | Assumption/Enablers |
|---------------------|--|------------------|---|---|
| | Development of Correctional Services Security Manager Qualification | 0 | Correctional Services Security Manager Qualification developed and registered by SAQA | Budget, SASSETA and QCTO approvals |
| | Percentage of Senior Management Service officials trained in leadership related courses | 50% | 50% | Budget, nominations for training, SASSETA allocation of project |
| | Number of bursaries allocated and monitored | 162 | 160 | Approval of bursaries, budget |
| | Number of officials trained through External Training | 272 | 300 | Budget, nominees, adherence to SCM processes |
| | Number of graduate interns enrolled on the Public Service Internship Programme | 120 | 120 | Budget, approval of the programme, availability of mentors, tools of trade, office space |
| | Number of student interns enrolled on the DCS Student Internship Programme | 441 | 400 | Availability of mentors, tools of trade, office space |
| | Number of learners enrolled on Correction Services Learnership NQF LEVEL 4 and Firearm skills Programme. | 1012 | 1032 | Budget, approval of the programme, availability of the colleges, timeous conclusion of the selection processes. |
| | Number of officials trained on DCS Orientation and Induction Programme | 120 | 120 | Appointments made, budget |
| | Number of officials trained on Compulsory Induction Programme | 120 | 120 | Appointment of officials and budget allocation |

ANNUAL OPERATIONAL PLAN 2023/24

| Operational Outputs | Indicator | Baseline 2022/23 | Target 2023/24 | Assumption/Enablers |
|---------------------|--|------------------|----------------|---|
| | Number of national and international championships | 8 | 10 | Availability of human resources, ICT and budget |
| | Development of IEHW strategic plan – wellness summit | 1 | 2 | Availability of human resources, ICT and budget |
| | Number of recreational programmes | 6 | 12 | Availability of human resources, ICT and budget |
| | Number of National Executive Committees of sports codes developed on good governance and compliance | 6 | 12 | Availability of human resources, ICT and budget |
| | Number of wellness articles published through internal communication | 36 | 40 | Availability of human resources, ICT and budget |
| | Number of psychosocial assessments conducted | 240 | 340 | Availability of human resources, ICT and budget |
| | Number of officials reached for prevention of new HIV, TB & STI infections through educational awareness | 1000 | 1500 | Availability of human resources, ICT and budget |
| | Number of onsite (workplace) HCT, TB and STI'S screenings | 12 | 12 | Availability of human resources, ICT and budget |
| | Number of cancer awareness sessions and screenings for prostate, breast and cervical cancer | 1000 | 1500 | Availability of human resources, ICT and budget |
| | Number of IEHW Roll-outs conducted | 12 | 12 | Availability of human resources and budget ICT |

ANNUAL OPERATIONAL PLAN 2023/24

| Operational Outputs | Indicator | Baseline 2022/23 | Target 2023/25 | Assumption/Enablers |
|-----------------------------------|--|-----------------------|---|---|
| | Number of officials enrolled in occupational qualification (Offender Release and Placement Practitioner NQF Level 6) | 0 | 63 | Budget Availability of the training centre |
| | Number of officials trained in line with the WSP | 19013 | 25000 | Availability of budget and trainers in the regions |
| | Development of the Business Case for the Establishment of the Corrections Learning Academy | Roundtable on Academy | Business Case for the Establishment of the Corrections Learning Academy developed | Budget allocation, availability of key stakeholders |
| Financial Disclosure for SMS. | Percentage compliance with the Financial Disclosure for different categories | | 100% | All new SMSs must be trained/orientated for disclosure. |
| Appointment of community service. | Percentage of Community Service Pharmacist and Psychologists. | | 100% | Department of Health. |
| | Number of SMS members signing performance agreements | 0 | 100% compliance | Compliance with the SMS handbook |
| | Number of Occupational Health and Safety Inspections conducted | 6 M/Areas | 12 M/Areas | Availability of human resources, ICT and budget |
| | Number of OHS Level 4 meetings | 0 | 4 | Availability of human resources, ICT and budget |
| | Number of Injury Duty and Occupational Diseases Cases Reported | 552 | 552 | Availability of human resources, ICT and budget |
| | Number of recreational club inspections conducted | 10 | 12 | Availability of human resources, ICT and budget |
| | Number of monitoring and evaluation session conducted for Karridene holiday resort | 6 | 6 | Availability of human resources, ICT and budget |
| | Processing of request for financial assistance | 10 working days | 10 working days | Availability of human resources, ICT and budget |
| | Number of work-session for the club | 4 | 4 | Availability of human resources, ICT and budget |
| | | | | |



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ANNUAL OPERATIONAL PLAN 2023/24

| Operational Outputs | Indicator | Baseline 2022/23 | Target 2023/25 | Assumption/Enablers |
|--|---|---|--|---|
| Employee Relations | Finalize all Disciplinary hearings (within & outside timeframe as specified in the SMS and DCS Disciplinary Code & Procedures | 70% | 80% | <ul style="list-style-type: none"> Compliance with the Disciplinary Code and Procedure, GPSSBC Resolution 01/2006. Pool of competent investigators, presiding officers and initiators. Availability of budget to facilitate disciplinary hearings. Devoting more time and resource on employee training in discipline, dispute and grievance Management and conflict resolution to ensure active management involvement and commitment to meet the target |
| Modernization of HR processes to enhance service delivery, monitoring and controls | Modernised work practices | 10% | 90% | <ul style="list-style-type: none"> Availability of human resources, ICT and budget |
| Employee Relations | Finalize all precautionary suspensions (within & outside timeframe as specified in the SMS and DCS Disciplinary Code & Procedures | 50% | 60% | <ul style="list-style-type: none"> Compliance with the Disciplinary Code and Procedure, GPSSBC Resolution 01/2006 read in conjunction with DCS Suspension Policy, 2001 Devoting more time and resource on employee training in discipline, dispute and grievance Management and conflict resolution to ensure active management involvement and commitment to meet the target |
| Alignment of the organisational structure with DCS functions. | Approved organisational structure and post establishment. | Approved organisational structure for further consultation. | Securing an approval of the organisational structure and post establishment. | Budget allocation and obtaining management and stakeholders' support. |

ANNUAL OPERATIONAL PLAN 2023/24

| Operational Outputs | Indicator | Baseline 2022/23 | Target 2023/25 | Assumption/Enablers |
|---------------------|---|-------------------------|-------------------------|---|
| Employee Relations | Finalize all precautionary suspensions (within & outside timeframe as specified in the SMS and DCS Disciplinary Code & Procedures | 50% | 60% | <ul style="list-style-type: none"> Compliance with the Disciplinary Code and Procedure, GPSSBC Resolution 01/2006 read in conjunction with DCS Suspension Policy, 2001 Devoting more time and resource on employee training in discipline, dispute and grievance Management and conflict resolution to ensure active management involvement and commitment to meet the target |
| | Monitoring and Evaluation (M&E) of disciplinary hearings, appeals, suspensions and grievances | 4 audit visits annually | 4 audit visits annually | <ul style="list-style-type: none"> Allocation of funds to conduct monitoring and evaluation |
| Employee Relations | Finalize all grievances within the timeframe as specified in the SMS and DCS Grievance Procedures | 60% | 80% | <ul style="list-style-type: none"> Compliance with Grievance Procedure Manual, Resolution 108/96 Line managers participation on the resolution of grievances. Stakeholders involvement – (PSC, DPSA e.tc) Devoting more time and resource on employee training in discipline, dispute and grievance Management and conflict resolution to ensure active management involvement and commitment to meet the target |
| | Finalize all appeal within the timeframe as specified in the SMS and DCS Grievance Procedures | 60% | 80% | <ul style="list-style-type: none"> Compliance with the Disciplinary Code and Procedure, GPSSBC Resolution 01/2006. Speedy participation by the chairperson and initiators in providing supporting documents/ comments. Prompt involvement by the appeal authorities to finalize appeals. Devoting more time and resource on employee training in discipline, dispute and grievance Management and conflict resolution to ensure active management involvement and commitment to meet the target |



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Strategic Risks

SUMMARY OF STRATEGIC RISKS

| Strategic Risk No. | Outcome | Output | Purpose | Risk description | Root cause | Consequence | Treatment Plan |
|---|--|---------------------------|---------|---|--|---|---|
| 1. Inadequate budget | High performing ethical organisation | Strategic HR | | Allocated budget insufficient for implementation of the WSP and IEHW programmes | Shrinking DCS budget | Inability to deliver on WSP and IEHW programmes | Register budget requirements and shifting of funds |
| 2. Inadequate ICT | High performing ethical organisation | Strategic HR | | Lack of infrastructure and connectivity automation solutions | DCS ICT not geared/resourced for 4th industrial revolution | Inability to implement eLearning and leverage on the benefits of automation and virtual learning, e-COIDA and e-EAP | Register ICT needs |
| 3. Inadequate staffing for HRD and IEHW | High performing ethical organisation | Strategic HR | | HRD and IEHW vacancies are not funded and not filled | Delay in decision making regarding the filling of posts | Service delivery is compromised | Register posts for filling |
| 4, High staff turnover. | Develop a structured recruitment strategy. | Creation of employment. | | Allocated budget insufficient. | Shrinking DCS budget | High vacancy rate. | Register budget requirements and shifting of funds |
| 5, Inability to fill posts timeously. | Strict adherence to timelines in recruitment plan. | Timeous filling of posts. | | Lack of urgency from Branches to fill posts. | Panel members not trained. | High vacancy rate. | Training of panel members with regard to recruitment processes. |

SUMMARY OF STRATEGIC RISKS

| Strategic Risk No. | Outcome | Output | Purpose | Risk description | Root cause | Consequence | Treatment Plan |
|---|--------------------------------------|--------------|---------|--|--|---|--|
| 6, Non-compliance with EE legislation and policy. | High performing ethical organisation | Strategic HR | | Inadequate implementation of legislative framework | Delays in filling vacant positions Non- compliance with EE Targets. | Being hammered by Oversight Bodies | Timeous filling of vacant positions. Compliance with EE plan. |
| 7, Non compliance to legislative requirements on wellness management. | High performing ethical organisation | Strategic HR | | Lack implementation of recommendation made on identified risks and hazards | Unavailability of capacity and systems. | Increase in IOD cases and increased IOD medical accounts, which impact negatively on allocated budget | Enforce compliance on wellness programmes. |

Critical Success Factors

Critical success factors

- Allocation of budget in line with the national directives on allocation of funds for HRD and IEHW.
- Allocation of budget in line with regulatory framework to deliver on Equity and Gender Programmes
- Alignment of the HR structure with the functions.
- Capacitation of HR personnel to deliver on the HR mandate and legislative requirements.
- ICT systems that support the implementation of business processes
- Maintained, renovated, accessible training centres and colleges.
- Availability of funds / budget
- Buy-in from the stakeholders
- Support from management and executive
- Capable and competent staff
- Allocation of budget in line with the national directives on allocation of funds for HRA&U.
- Alignment of the HR structure.
- Availability of core business policies to inform training material.
- Assistance with the enhancement of ICT infrastructure and procurement of equipment for ICT training and e-learning.
- Approval of the organisational structure and competency framework
- Need for additional dedicated HR capacity for wellness programmes, with urgent intervention required in terms of occupational health and safety, in particular.
- Creation of online platform to conduct wellness programmes.
- Regular meetings of the Facilities Fund Board of Trustees.
- Consistent application of Employment Equity (EE) targets by Selection and Interview panels.
- Compliance to EE Plan by delegated Authority.
- Accurate reports for EE Data & employee relations Stats
- Capacitation of HR.
- Improvement of ICT systems.
- Infrastructure development and maintenance of sports facilities gymnasiums, mess, wellness centres and guest houses.





correctional services

Department:
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REPUBLIC OF SOUTH AFRICA

Department of Correctional Services

Head Office

124 WF Nkomo Street

WF Nkomo & Sophie De Bruyn

Streets

Pretoria Central

Private Bag X136

Pretoria

0001

Website: <http://www.dcs.gov.za>