



# 2022 STRATEGIC PLANNING SESSION

## MTEF PLANS

OUTCOME 6:  
High performing ethical  
organization

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, with a person visible in the operator's seat. The second tractor is slightly behind and to the right. The field appears to be a mix of grass and bare earth, with some trees and a building visible in the far distance under a bright sky.

# **Situational / diagnostic analysis**







# INTERNAL AND EXTERNAL ANALYSIS

Item No.	 STRENGTH 	Item No.	 WEAKNESS 
Item 1	The approved ICT Governance Framework.	Item 1	Limited Human Capacity include skills to perform and support Digital Transformation.
Item 2	Committed ICT workforce	Item 2	Inadequate budget allocation for implement Digital Transformation
Item 3	An improved technology supporting staff working from home.	Item 3	Inhibiting procurement process through SITA delaying procurement of ICT Goods and Services
Item 4		Item 4	

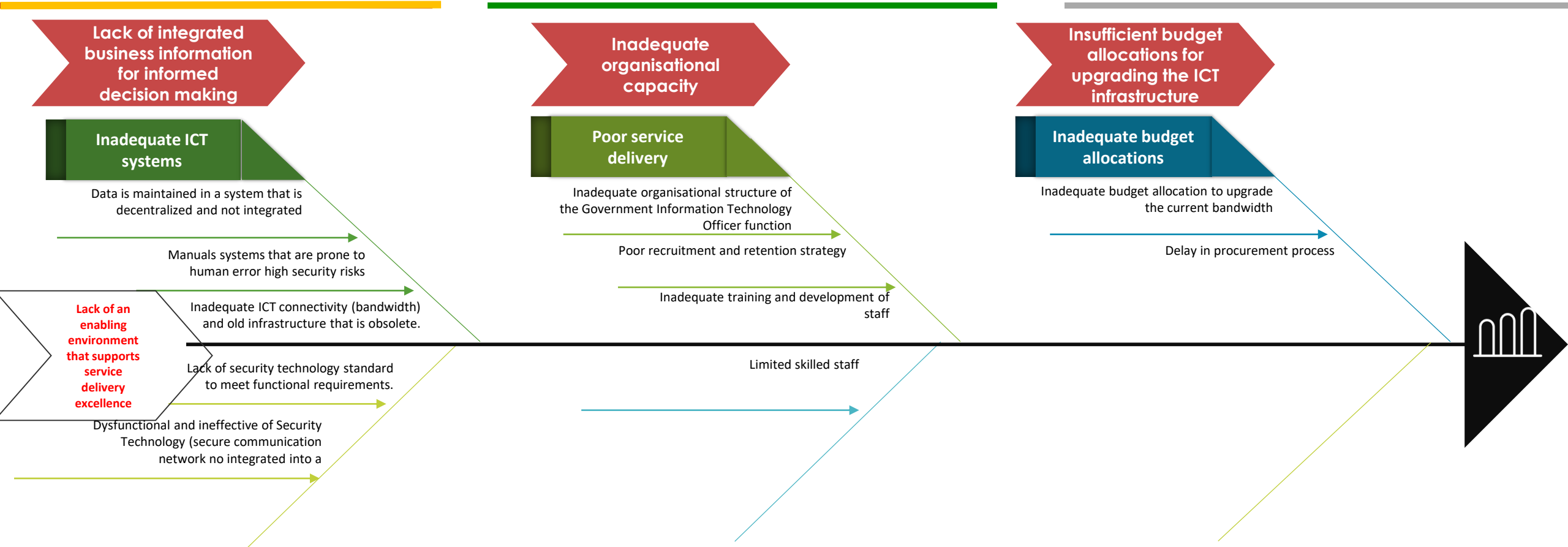


# INTERNAL AND EXTERNAL ANALYSIS

Item No.	 OPPORTUNITIES 	Item No.	 THREATS 
Item 1	Upskilling of ICT personnel.	Item 1	Cyber-Attacks and data loss
Item 2	Automation of business process.	Item 2	Loss of skilled personnel
Item 3	Improve ICT systems availability	Item 3	Long recruitment turnaround time
Item 4	Improve ICT security	Item 4	
Item 5		Item 5	

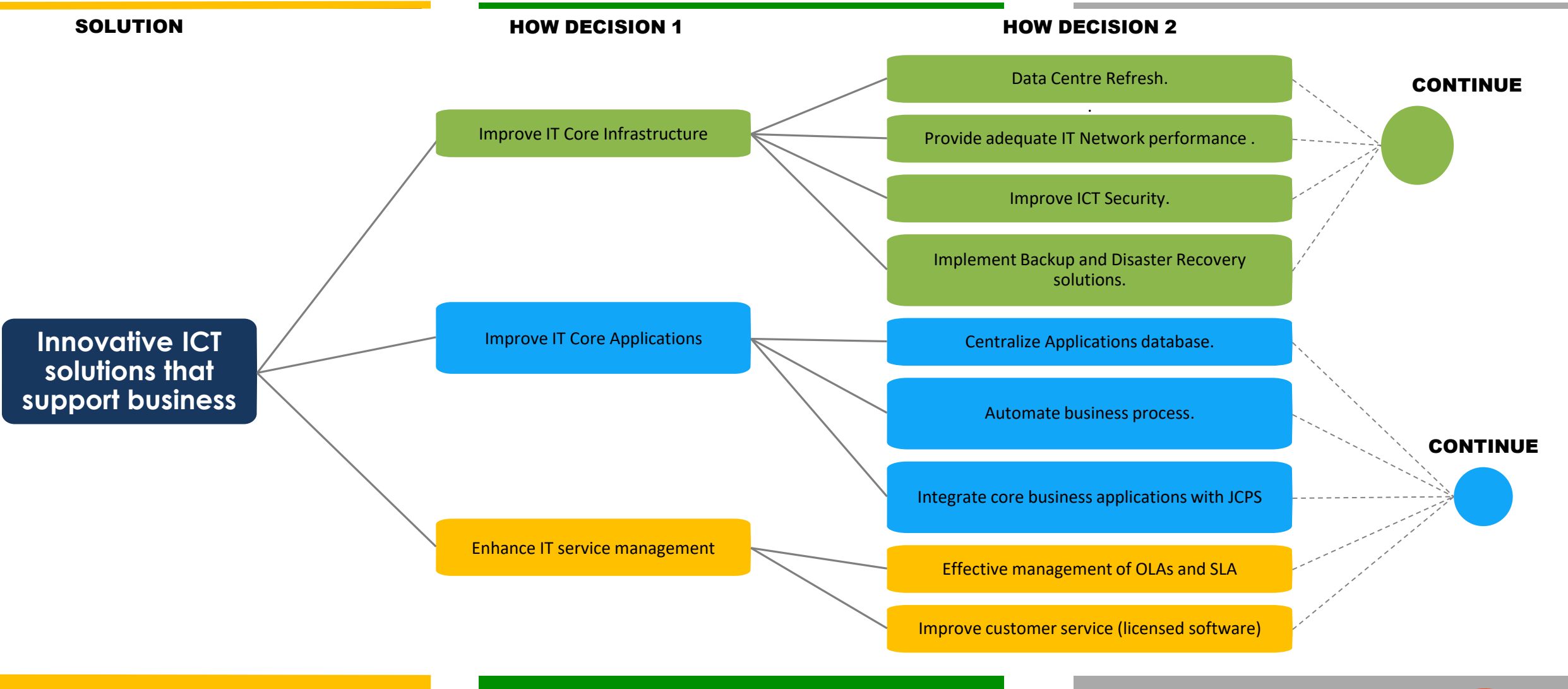


# CAUSES AND EFFECTS





# SOLUTION TREE







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



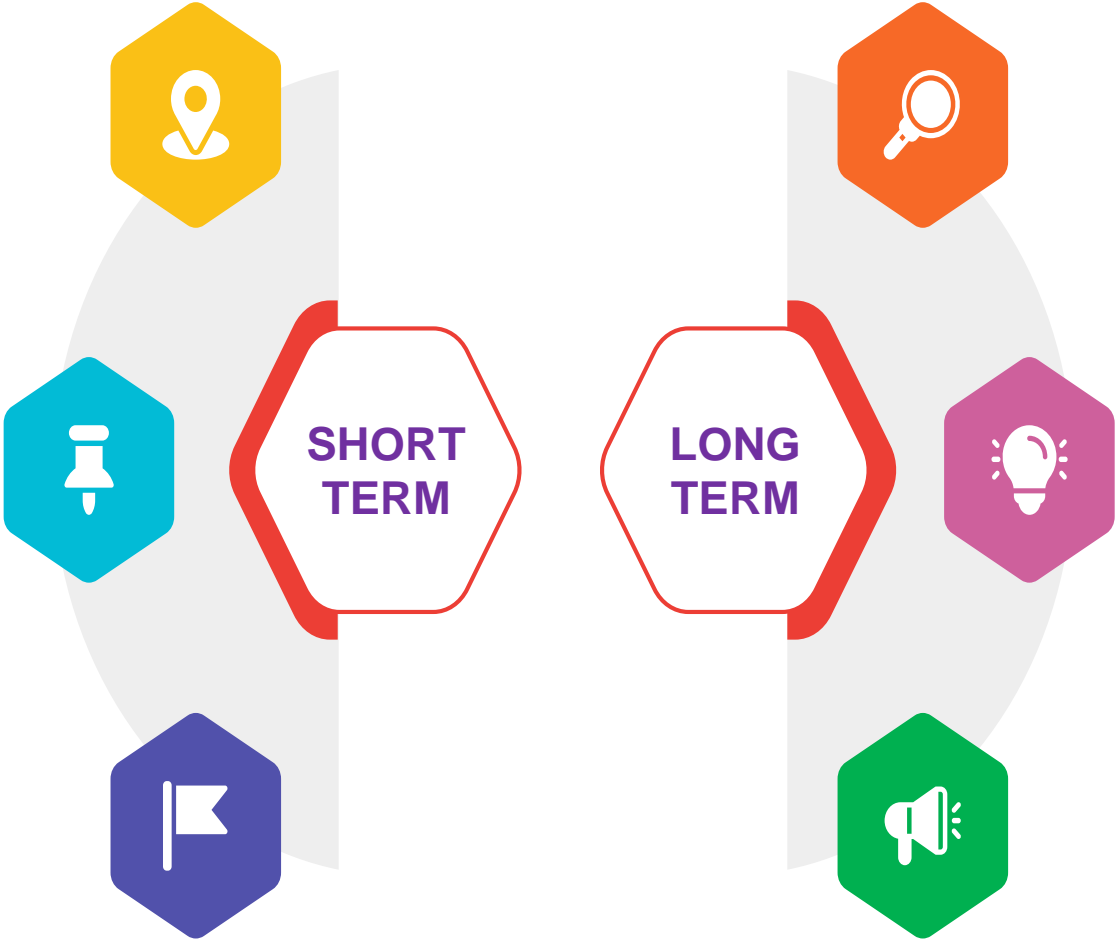


# SHORT TERM

# STRATEGIES

# LONG TERM

- Data Centre Refresh
- IT Network Performance
- Cabling
- Electronic Monitoring
- Implement Backup and Disaster recovery solution
- Implement Firewall
- Automate Business process
- Implement Smart data analytics



- Development / implementation of an Integrated inmates management system
- Centralized Biometric engine
- Wireless Connectivity
- Integrated Criminal Justice System
- Development / implementation of records management



# PATHWAYS FOR IMPLEMENTATION OF VISION 2068

Strategic intent of the pathways				
Pathway	Pathway	Pathway	Pathway	Pathway
<b>Automation of business process</b>	<b>Single view of offender</b>	<b>Secure Communication Network</b>	<b>Smart Data analytics and Intelligent reporting</b>	
<ul style="list-style-type: none"> <li>Implementation of e-services</li> <li>Implement smart technologies</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of offender lifecycle management system</li> <li>Centralized Biometric</li> <li>Implementation of Electronic monitoring</li> </ul>	<ul style="list-style-type: none"> <li>Implement Mesh Network</li> </ul>	<ul style="list-style-type: none"> <li>Implement a Data warehouse</li> <li>Implement smart reporting</li> </ul>	



# 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
High performing ethical organization	Number of sites where Mesh Network and Integrated Security System are installed (ISS)	1	62%	0	Fast track the finalisation of the procurement process CSIR and SENTECH Provision of adequate budget



# 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
High performing ethical organization	Percentage of sites installed with Local Area Network (LAN) infrastructure	48.6%	60%	48.6% (175/360)	SITA to speed up and finalize procurement process



# 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 case management processes of inmates	Percentage of Information Systems (IIMS) implemented as per MISSTP	9%	16%	9.54% (44 / 461)	Finalize the dispute resolution process



# MTEF Plans



# 5 YEAR STRATEGIC PLAN (2025-2030)

Outcome	Outcome Indicator	Baseline	Five year target
High performing ethical organization	Percentage of Smart Technology implemented	1	6/17= 35%
	Percentage of correctional facilities and community corrections offices where LAN Infrastructure is rolled out	175/360 performance is at 48.6% - Delays' in SITA procurement process.	93% (335/360)
	Number of sites where Mesh network and integrated security system are installed (ISS)	1	5
	Percentage of Information Systems (IIMS) implemented as per MISSTP	9.54% (44 / 461) Percentage of Information Systems (IIMS) implemented as per MISSTP	43.4% (200/461)



# ANNUAL OPERATIONAL PLAN 2023/24

Operational Outputs	Indicator	Baseline 2022/23	Target 2023/25	Assumption/Enablers
High performing ethical organization	Number of devices with emulator software installed	907	1600	<ul style="list-style-type: none"> <li>None</li> </ul>
	Number of Microsoft Licenses installed	1251	5500	<ul style="list-style-type: none"> <li>None</li> </ul>
	Number of sites where backup and recovery solution will be implemented	0	2	<ul style="list-style-type: none"> <li>Part of the Data Centre Refresh</li> </ul>
	Number of sites where Next generation Firewall solution is implemented	0	2	<ul style="list-style-type: none"> <li>Project kick off held</li> </ul>
	Number of devices where PERSAL bio software license will be implemented	0	2	<ul style="list-style-type: none"> <li>Development of bid specification in progress</li> </ul>
	Number of operating system (OS) Migration	172	480	<ul style="list-style-type: none"> <li>Availability of IT officials contributed for over achieving and Overtime</li> </ul>



# ANNUAL OPERATIONAL PLAN 2023/24

Operational Outputs	Indicator	Baseline 2022/23	Target 2023/25	Assumption/Enablers
High performing ethical organization	Number of Mailbox account migration for MS Exchange 2010-2016 to 2019	13800	25000	<ul style="list-style-type: none"> <li>Dependence on availability of servers</li> </ul>
	Number of correctional facilities, community corrections, regions and management areas where IPT (VOIP) session controllers and IP-phones are deployed and implemented	21	28	<ul style="list-style-type: none"> <li>Identified sites to be cabled and Switches implemented</li> </ul>
	Number of inmates / offenders tagged with electronic Monitoring devices	0	20%	<ul style="list-style-type: none"> <li>Parole system to make provision for Electronic Monitoring system</li> <li>Alternative sentencing option and bail option</li> </ul>
	Number of sites where an Inmate / Offender cash system are rolled out	26	20%	<ul style="list-style-type: none"> <li>Rollout and availability of capacity at site</li> </ul>
	Number of sites where SQL 2019 is migrated	24	360	<ul style="list-style-type: none"> <li>Only few server operating system were installed</li> </ul>
	Number of Business Systems modules automated	1	8	<ul style="list-style-type: none"> <li>Awaiting SharePoint implementation</li> </ul>



correctional services

Department:  
Correctional Services  
REPUBLIC OF SOUTH AFRICA





# Strategic Risks



# SUMMARY OF STRATEGIC RISKS

Strategic Risk No.	Outcome	Output	Purpose	Risk description	Root cause	Consequence	Treatment Plan
SR2	Outcome 2: Improved safety and security of inmates, officials ,stakeholders, assets and information	Strategic HR, accountable financial management and modern, secure and integrated ICT	To create business value through provisioning of reliable integrated and secured ICT infrastructure and business application system to ensure effective strategic alignment and enhancement of business processes.	Inadequate Information Communication Technology (ICT) to enable the Department to have reliable, secured, integrated business systems and Infrastructure	<ul style="list-style-type: none"> <li>• Old IT Infrastructure (cabling, switches, routers and servers).</li> <li>• Outdated and vulnerable ICT softwares.</li> <li>• Under utilization of Business Systems results in unreliable information/data.</li> <li>• Delays to complete IIMS project.</li> </ul>	<ul style="list-style-type: none"> <li>• Poor service delivery</li> <li>• Unreliable Information/data</li> <li>• Data breaches and data security compromise</li> </ul>	<ul style="list-style-type: none"> <li>• Rolling out IMMS in additional 4% of 461 sites to 16% from 12% of 2021/22 FY</li> <li>• Procurement of internal firewall and back up solutions</li> <li>• Improved sites from 48.6% in 21/22 fy to 55.6% in 22/23 fy (360) sites which are installed with Local Area Network (LAN) infrastructure.</li> <li>• 10 sites where mesh network and Integrated Security System are installed (ISS).</li> </ul>



# Critical Success Factors



# Critical success factors

---

What would be critical considerations for the plan to succeed

1. Improved procurement process through deviation from utilizing SITA
2. Skilled Resources –Electronic Engineers and Solution Architectures
3. Budget allocation to fund the initiatives
4. Increased number of Human Capital to develop, maintain and support the relevant solution
5. Implementation of the integrated information management system.
6. The alignment between GITO and business to support and participate in the implementation of ICT infrastructure and Applications
7. Implementation of the Electronic monitoring
8. Implementation of e-Services





correctional services

Department:  
Correctional Services  
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>