



2022 STRATEGIC PLANNING SESSION

MTEF PLANS

OUTCOME XX:

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

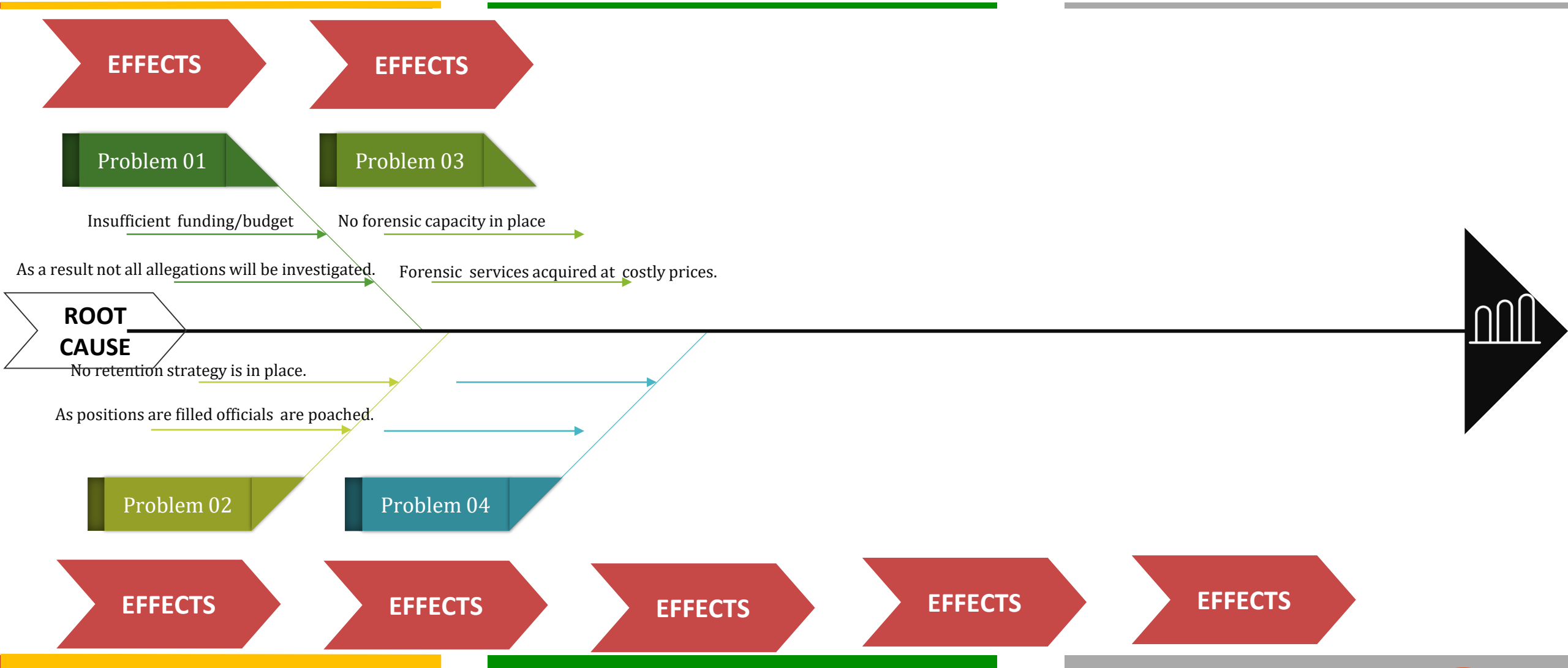
■ Internal analysis that negatively impact service delivery.

- Resources:
- Insufficient budget;
- No retention strategy in place, as vacant posts are filled within a short space of time officials are poached either by other departments or private sector;
- Inadequate capacity – DIU does not have forensic capacity.
- Training of chairpersons

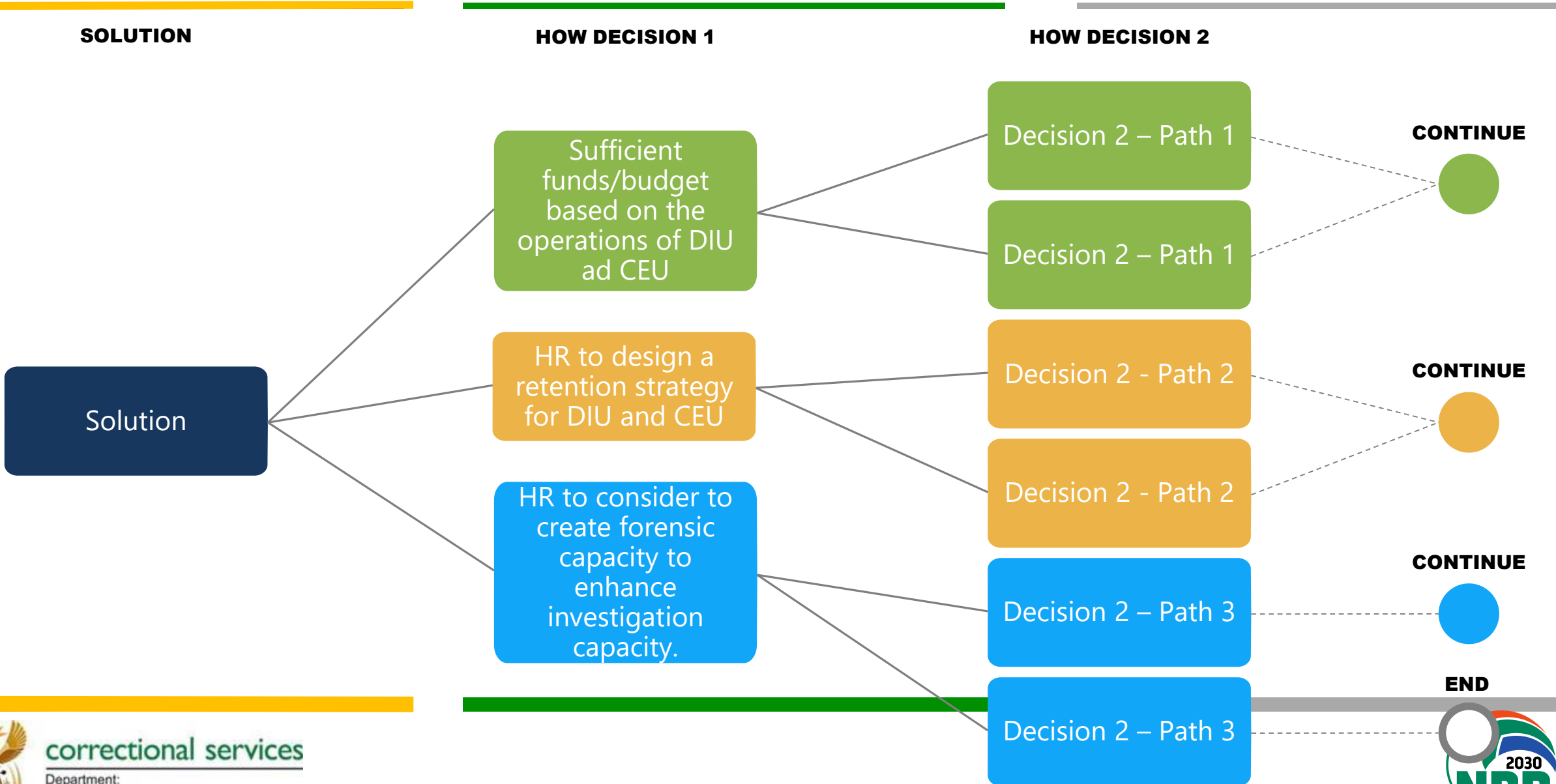
■ External analysis that negatively impact service delivery.

- Obtaining documentary and/or electronic evidence either from banks, money market or telecommunication providers through section 205 takes long

CAUSES AND EFFECTS



SOLUTION TREE



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA





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



SHORT AND LONG TERM STRATEGIES

YOUR TEXT

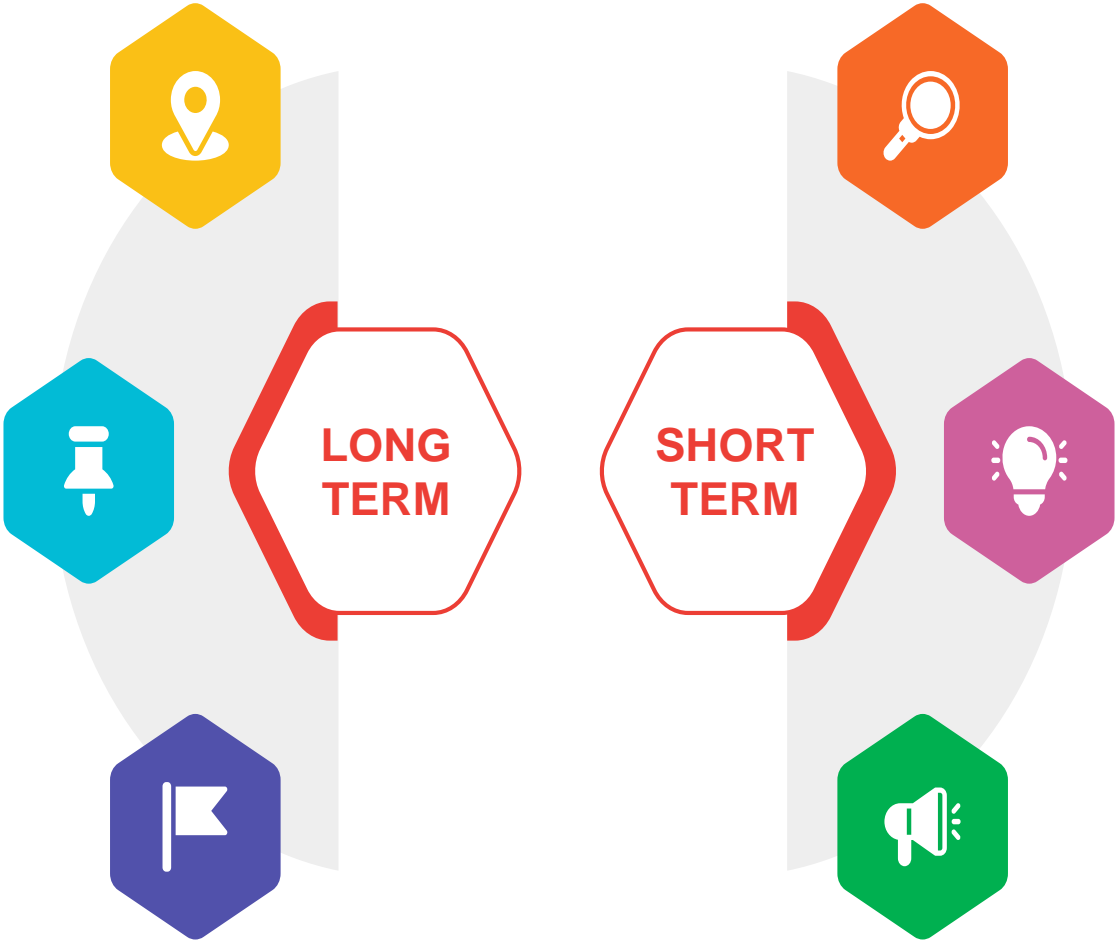
DIU and CE to continue with investigations and disciplinary hearing as required in terms of S95A and B

YOUR TEXT

XXXXXX

YOUR TEXT

XXXXXX



YOUR TEXT

DIU and CE to continue with investigations and disciplinary hearing as required in terms of S95A and B

YOUR TEXT

XXXXXX

YOUR TEXT

XXXXXXX

PATHWAYS FOR IMPLEMENTATION OF VISION 2068

Strategic intent of the pathways				
Pathway	Pathway	Pathway	Pathway	Pathway
Insufficient funding/budget	No forensic capacity in place	No retention strategy is in place.		Name the intervention
Funds to be made available according to the legislated mandate of DIU and CEU	HR to investigate the creation of forensic capacity	HR to create retention policy for DIU and CEU	What is required	What is required

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 organisation	Percentage of investigations finalized for reported allegations	254	80%	67,44%	Have in place forensic capacity to reduce the costs of acquiring external services

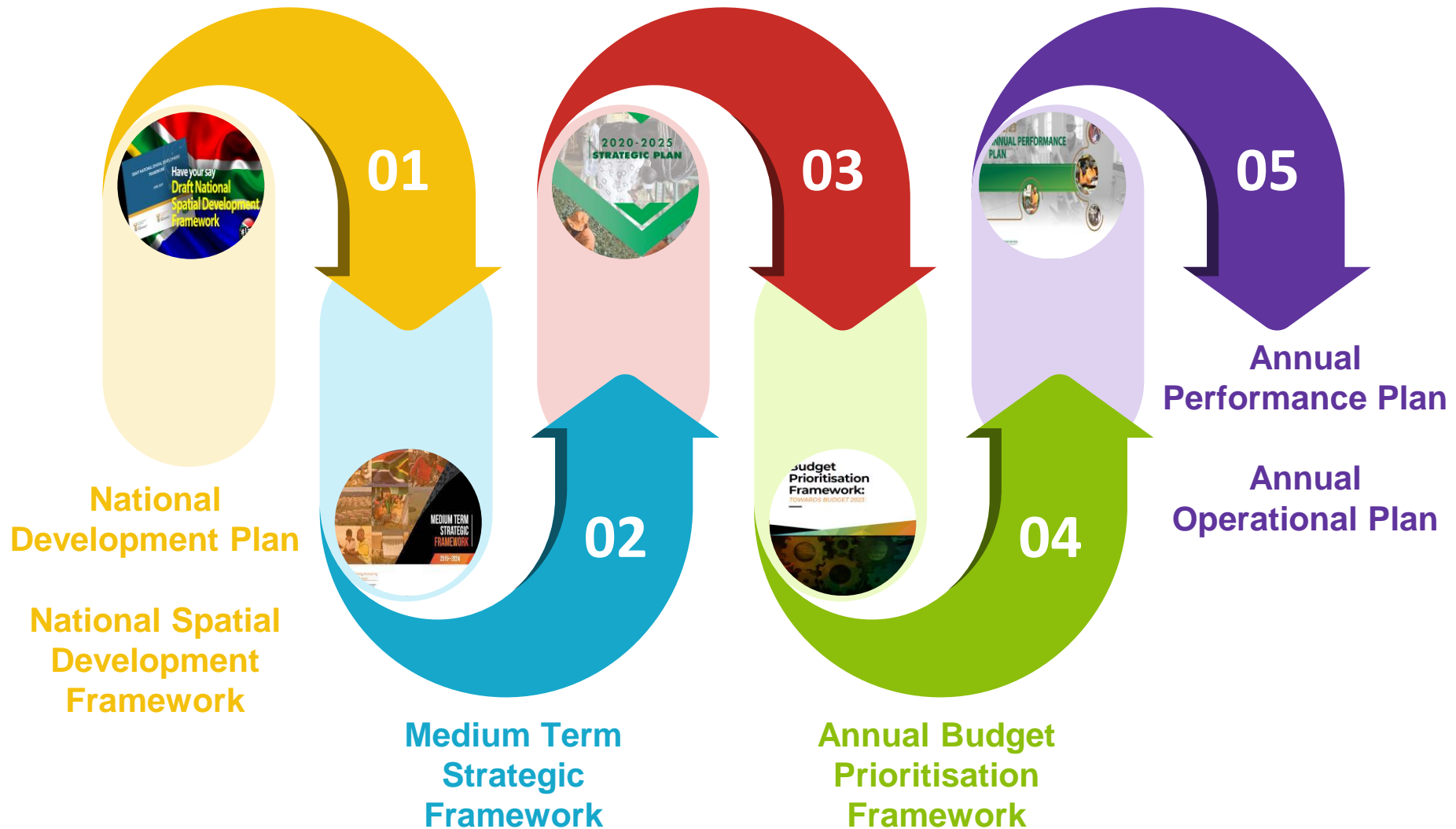
MID TERM PERFORMANCE

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 organisation	Percentage of officials charged and found guilty for corrupt activities	97%	95%	100%	None

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

- Combatting corruption and fraud contributes to economic recovery.
- Ethics workshops make officials aware of the safe reporting channels and creates awareness of the ethical behaviour that is expected in the workplace.
- DIU and CEU focus on combatting corruption and fraud through detection, investigation and sanctioning.
- Detected corrupt and/or fraudulent activities are investigated and sanctions meted out to corrupt officials as a deterrent and as a stance that unethical conduct will not be tolerated.

MTEF Plans

5 YEAR STRATEGIC PLAN (2025-2030)

Outcome	Outcome Indicator	Baseline	Five year target
Section 95A investigations conducted	Percentage of investigations completed for reported allegations.	70%	80%
Section 95B disciplinary hearings	Percentage of officials charged and found guilty for corrupt activities	95%	95%

ANNUAL PERFORMANCE PLAN 2023 MTEF

Output	Indicator	Baseline 2022/23	Target 2023/24	Assumption/Enablers
Section 95A investigations conducted	Percentage of investigations completed for reported allegations.	70%	75%	Skilled and experienced capacity Funding Resources e.g. cell phones, laptops, vehicles Cooperation from regions/management areas
Section 95B disciplinary hearings	Percentage of officials charged and found guilty for corrupt activities	95%	95%	Skilled and experienced capacity Funding Resources e.g. cell phones, laptops, vehicles Cooperation from regions/management areas

ANNUAL OPERATIONAL PLAN 2023/24

Operational Outputs	Indicator	Baseline 2022/23	Target 2023/25	Assumption/Enablers
Section 95A investigations conducted	Number of ethics, fraud prevention and anti-corruption awareness workshops conducted	30	35	Funding Cooperation from regions/management areas
	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.	35%	40%	Funding Resources e.g. cell phones, laptops, vehicles
	Percentage of cases closed or referred to CEU within 7 days after finalization.	100%	100%	Capacity

Strategic Risks

SUMMARY OF STRATEGIC RISKS

Strategic Risk No.	Outcome	Output	Purpose	Risk description	Root cause	Consequence	Treatment Plan



Critical Success Factors

Critical success factors

- What would be critical considerations for the plan to succeed
 - Adequate funding
 - Availability of resources
 - Capacity



correctional services

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REPUBLIC OF SOUTH AFRICA

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