



Department of Correctional Services

2022 Strategic Planning Session

Update on the Annual Performance Plan 2023/2024

Date: 08 December 2022

PRESENTATION OUTLINE

01

Agenda one

Context of the planning process.

02

Agenda two

Changes in the 2023/24 Annual
Performance Plan

03

Agenda three

Progress with the Strategic Planning Process

04

Agenda four

Way forward

INTRODUCTION

- In line with the Revised Framework for Strategic Plans and Annual Performance Plans, Departments are required to submit the 1st Draft Annual Performance Plan on 31 October to the DPME and NT outlining the programme plan and budget for the upcoming financial year.
- On 05 October 2022 the Department received Circular Number 06 of 2022 from DPME providing guidance on emerging key Government priority areas which must be taken into account in the 2023/24 planning cycle, including the preparation of the 2023/24 Annual Performance Plans.
- Circular 07 of 2022/23 and a project plan was circulated to Branches and Region to provide the details of the planning cycle for the financial year. Physical consultations were conducted with programme managers to outline the external influences, priorities for the upcoming year, process and requirements to develop the 2023/24 Annual Performance Plan and Annual Operational Plan. The meetings were convened from 10th August to 15th August 2022.
- There have been continuous engagements to assist Branches in providing requisite information on the Branch APP templates that were developed and all inputs from programmes have been received and consolidated into the draft 2023/24 Annual Performance Plan.

AMENDMENTS TO THE 2023/24 APP

- The President announced the termination of the National State of Disaster in relation to the pandemic on the 4th of April 2022. This provides an opportunity for the country to rebuild and work towards recovery while being mindful that the pandemic remains a threat.
- The following COVID-19 KPIs will no longer be applicable in 2023/24 financial year:
 - Number of COVID-19 awareness communique issued.
 - Percentage of face cloth masks manufactured for inmates.
 - Percentage of identified inmates tested for COVID-19.
 - Percentage of inmates who recovered from COVID-19.
- The Department received approval from National Treasury to retain 100% of the revenue generated, as a result the following KPI will no longer be applicable in the 2023/24 financial year:
 - Business case for revenue generation and retention mechanism.
- In support of the Strategic Framework on Self-Sufficiency and Sustainability (SFSSS), two new KPIs has been added into the 2023/24 Annual Performance Plan :
 - Percentage of offenders who are participating in Agriculture.
 - Percentage of offenders who are participating in Production Workshops

PROGRESS

- The Draft 2023/24 Annual Performance Plan was submitted to the DPME and NT on the 28 October 2022 for assessment.
- The DPME sent the self-assessment tool for the Department to assess its Draft APPs. The tool was completed and sent back to DPME and the Department is awaiting feedback from DPME.

WAY FORWARD

- The Final Draft APP with comments from the DPME and NT will be presented at the Q3 M&E Forum and the Q3 National Management Quarterly Review Session.
- It is a requirement for the Department to submit the Draft APP to the Auditor General South Africa (AGSA) by end of January 2023 for review.
- The final 2023/24 Annual Performance Plan of the Department will be tabled in Parliament in March 2023. All the inputs from the Strategic Planning Session including priorities from the Minister and Deputy Minister and comments from the oversight bodies must be considered when finalising the 2023/24 APP.
- The Final 2023/24 Annual Operational Plan must be signed off by the National Commissioner on 31 March 2023



**THANK
YOU**



correctional services

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