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PRESENTATION
ON
2014/15 – 2018/19 STRAT PLAN
AND
2014/15 APP

DCS contributing towards NDP Vision 2030
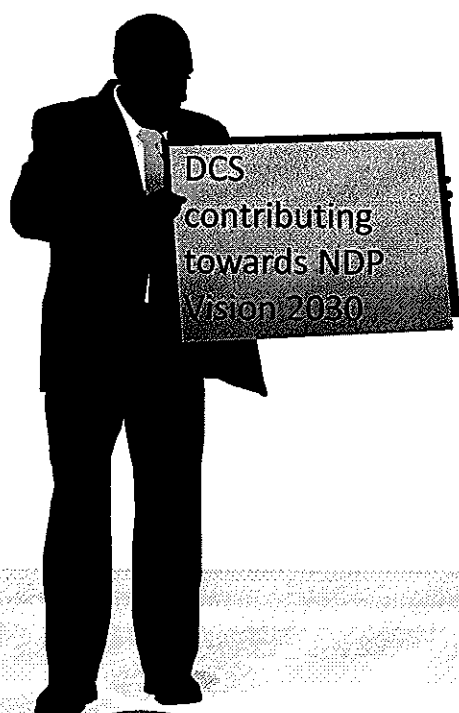
2014/15 FY

Its All Systems Go for the new financial year

Presented By

Terence Raseroka
Act CDC Strategic Management

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Objective of the presentation

- To brief Minister of Department of Justice and Correctional Services and Deputy Minister of Correctional Services on Strategic and Annual Performance Plans – 2014/2015 – 2016/2017 (MTEF)

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DCS Mandate

Clarity on the mandate of DCS

•Legislation defining the purpose of DCS's existence

Situational Analysis

Basis for crafting relevant and realistic strategy

•Performance Environment
• Organizational Environment
• Strategic Planning Process

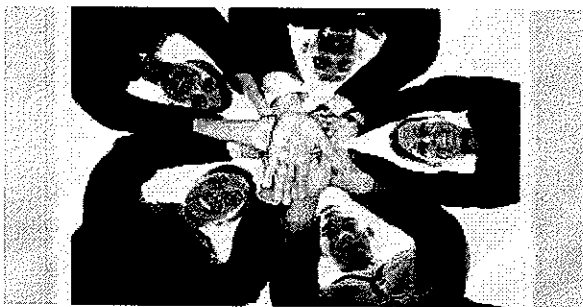## Performance Information

Perfomance Information

• Goals and Objectives
• Outcomes and Outputs
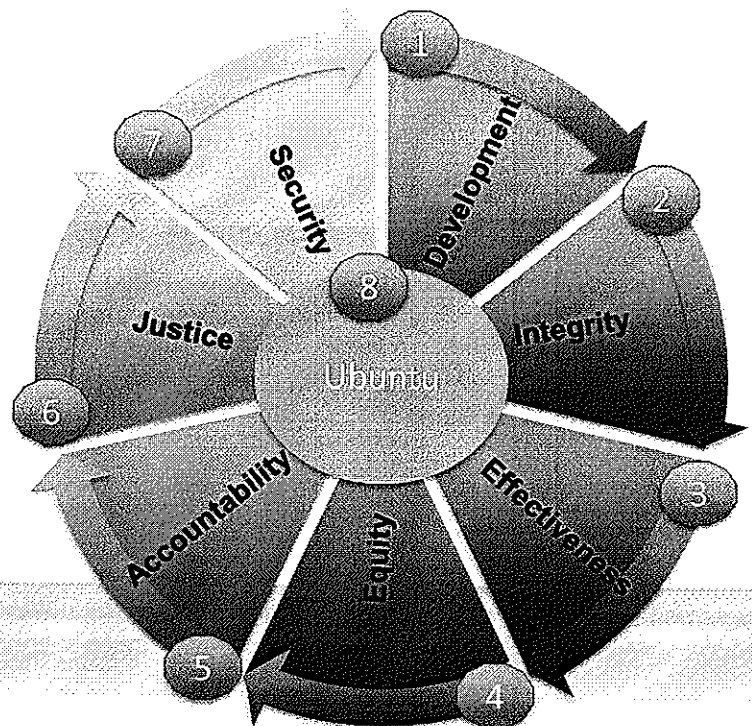• Indicators and targets

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CORE VALUES

- Values do not drive the organization, they drive the people within the organization in turn people drive the organization.
- Values must be internalized by the people in the organization to have meaning.
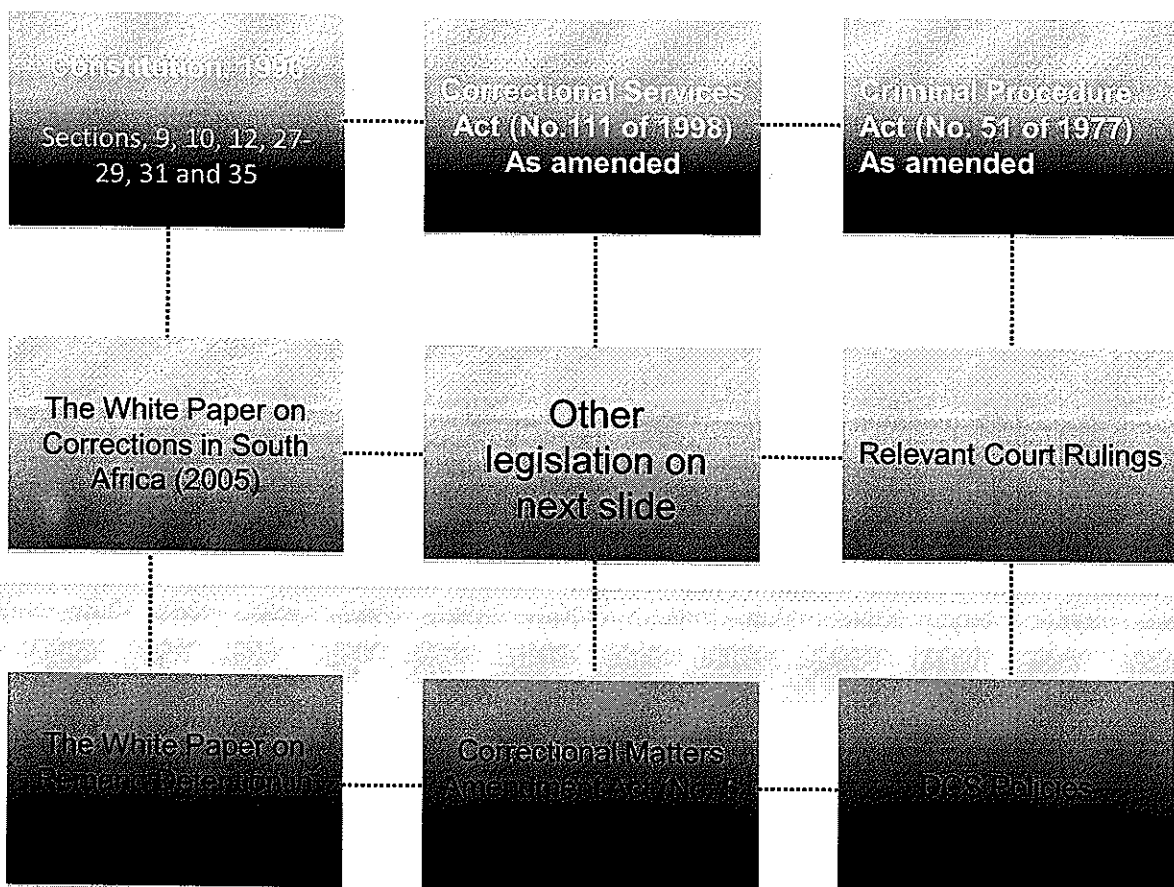

Values

Plans and actions must be conceived and implemented within the context of the organization's core values

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Constitution, 1996

Sections, 9, 10, 12, 27-29, 31 and 35

Correctional Services Act (No.111 of 1998)
As amended

Criminal Procedure Act (No. 51 of 1977)
As amended

The White Paper on Corrections in South Africa (2005)

Other legislation on next slide

Relevant Court Rulings

The White Paper on Remand Detention

Correctional Matters Amendment Act

DCS Policies

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Situational Analysis

Covering the Following Areas: Performance, Organisational Environment and Strategic Planning Process

Performance Environment

(Key issues in the delivery environment: External)

The performance environment of the Department of Correctional Services is rooted in moving towards the realization of the ideals of
- Constitution of the Republic of South Africa (1996)
- Correctional Services Act
- the White Paper on Corrections in South Africa (2005),
- the White Paper on Remand Detention in South Africa (2014)

DCS environment is shaped by the Criminal Justice System, size and nature of the inmate population, community corrections population and the state of the departmental infrastructure.

There are other activities of CJS departments that impacts directly on the service delivery environment such as arrest trends, management of investigation processes, case flow management and case backlogs and sentencing trends.

Information and Communication Technology (ICT) systems of the Criminal

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Situational Analysis

Covering the Following Areas: Performance, Organisational Environment and Strategic Planning Process

Description of The Strategic Planning Process

•The 2014/15 Strategic and Annual Performance Plans produced through a series of executive management sessions in 2013, and early 2014, drawn from the previous strategies of DCS developed from the 12 Government Outcomes, the vision of the Minister of Correctional Services, the vision of the National Commissioner and the transformation strategy developed under their leadership. Several sessions with executive management of the department were held to identify key issues to be aligned to NDP Vision 2030.

•DCS developed its Annual Performance Plan (APP) 2014/2015 based on the existing Strategic Plan 2013/2014 – 2017/2018. Annual Performance Plan covers one year, that is 2014/2015 and includes two additional years in order to ensure alignment with the Medium Term Expenditure Framework cycle (2015/16 and 2016/2017). DCS decided to keep and align its APP to existing Strategic Plan as there are no major changes.

•Only DCS Annual Performance Plan was tabled and the Strategic Plan was not tabled due to reasons stated above.

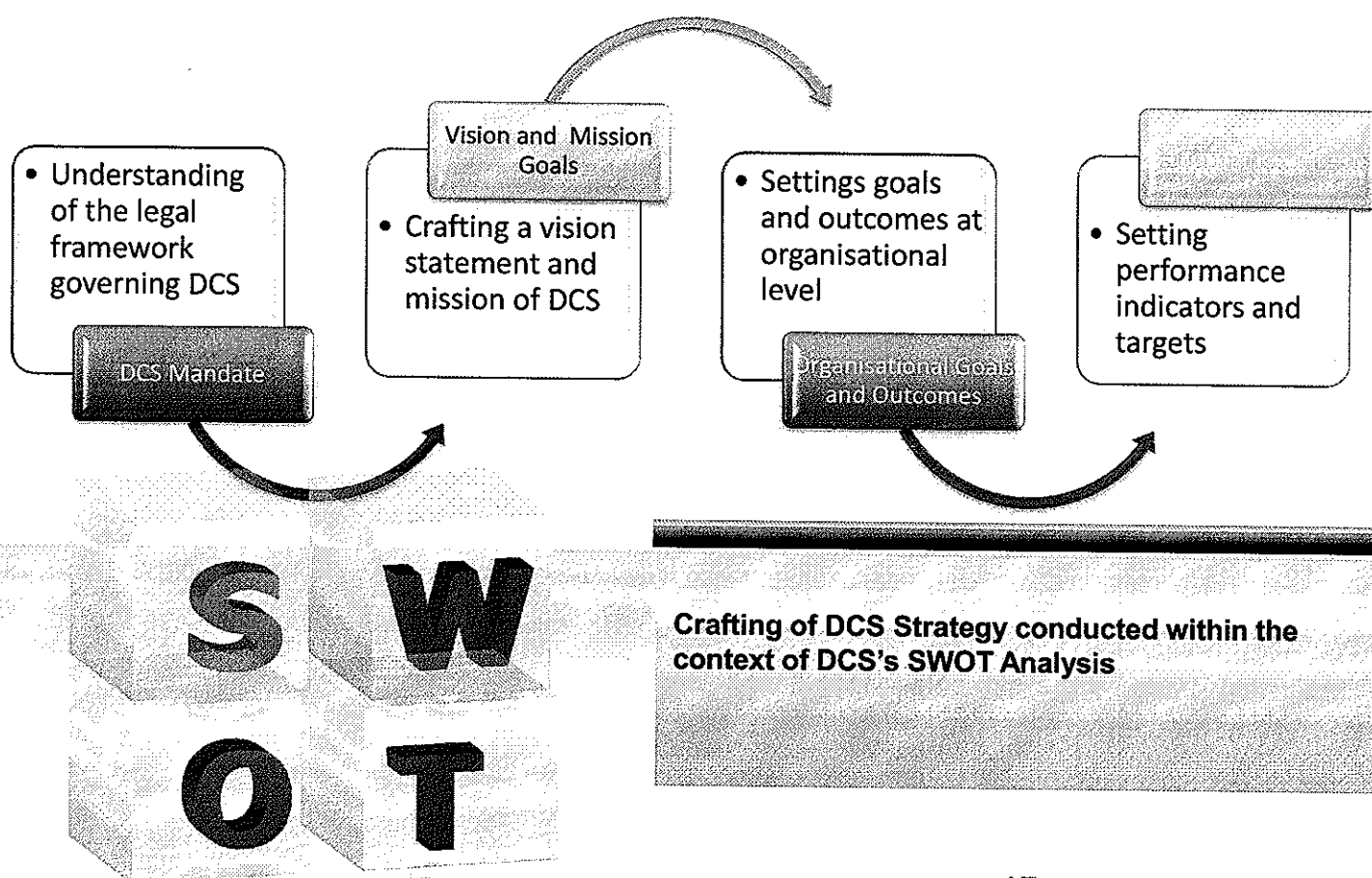•The Draft Medium Term Strategic Framework (MTSF) 2014/2019 and National

OUTCOME & NDP ALIGNMENT

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OUTCOMES	National Development Plan		DCS Contribution
1 Quality Basic Education	Chapter 9	Improving Education, Training and Innovation	Department ensures that there are school facilities and offenders are provided with an opportunity to attend educational and skills programmes within correctional centre facilities.
2 A long and healthy life for all South Africans	Chapter 10	Promoting Health	There are hospital facilities to ensure that offenders' health needs are being catered for, Food service units were resourced with required human resources, equipment and facilities requirements. As at 31 March 2014, 68,7 % of inmates were tested for HIV. Twenty nine (29) management areas contracted health care waste services
3 All people in South Africa are and feel safe	Chapter 12	Building Safer Communities	156247 number of inmates were incarcerated
	Chapter 14	Fighting Corruption	Officials who are involved in corrupt activities are being dealt with. 103 officials were dismissed in the previous financial year and this clearly shows that the department is dealing with corruption. Department developed and is implementing Anti-Corruption strategy which focuses on prevention, investigation and sanctioning.

- Understanding of the legal framework governing DCS

DCS Mandate

Vision and Mission Goals

- Crafting a vision statement and mission of DCS

- Settings goals and outcomes at organisational level

Organisational Goals and Outcomes

- Setting performance indicators and targets

S W O T

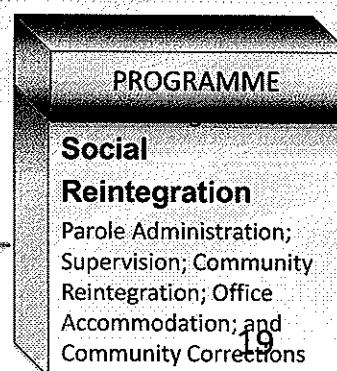Crafting of DCS Strategy conducted within the context of DCS's SWOT Analysis

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BUDGET PROGRAMMES

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PROGRAMME
Administration

Ministry; Management;
Finance; Internal Audit;
Corporate Services; Office
Administration; and
Residential Accommodation

PROGRAMME
Incarceration

Security Operations;
Offender Management;
Remand Detention; and
Facilities

PROGRAMME
Rehabilitation

Correctional Programme;
Offender Development;
and Psychological, Social
and Spiritual Services

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PROGRAMME
Care

Nutritional Services;
Health Services; and
Hygienic Services

PROGRAMME
Social Reintegration

Parole Administration;
Supervision; Community
Reintegration; Office
Accommodation; and
Community Corrections

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BUDGET PROGRAMMES

PROGRAMME 2

Incarceration

Security Operations
Offender Management
Remand Detention
Facilities

Purpose	Provide appropriate services and well maintained physical infrastructure for safe and secure conditions of detention consistent with human dignity of inmates, personnel and the public.
Strategic Objectives	Effective management of remand detention processes to promote enable participation in court processes. Remand detainees and offenders are held in secure, safe and humane conditions Effective case management process
Baseline	The department currently has 243 correctional facilities. The population of Correctional centres facilities is standing at 157 170. Percentage of assaults is currently standing at 4.67 per cent. Unnatural death and escapes are both standing at less than a per cent.
Justification	The department provides services on compiling correctional sentence plans and applies necessary measures in order to reduce the average length of time in remand detention facilities.
Links	Outcome 3: All people in South Africa are and feel safe

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STRATEGIC INTENT ...**strategic outcome oriented goals**

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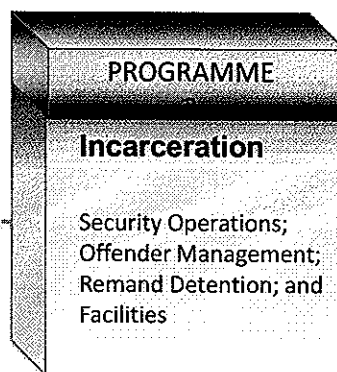Department:
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PROGRAMME 4	Purpose	Provide needs-based care services to maintain the well-being of all inmates in the Department's custody
Care Nutritional Services Health Services Hygienic Services	Strategic Objectives	Inmates are provided with appropriate nutritional services Inmates are provided with appropriate access to health services Inmates are provided with Hygiene services is provided
	Baseline	A baseline survey on the status of nutritional service for continuous improvement on the provision of nutritional services is conducted. 68.7% inmates tested for HIV and 95% of offenders who qualify are on ARV and 75% TB Cure Rate.
	Justification	It is an obligation that inmates in correctional and remand detention facilities receive nutritional and health services for effective operation. The department provides HIV/AIDS, TB and other health services to inmates/offenders in order to maintain good health status.
	Links	Outcome 2: A long and healthy life for all South Africans Outcome 3: All people in South Africa are and feel safe. NDP Chapter 10: Promoting health

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correctional services   Procurement Plan

correctional services   National Building Plan

Spending Plan

correctional services   Strategic Risk Register

correctional services   Service Delivery Improvement Plan

correctional services   Work Place Skills Plan

correctional services   HR Strategic Plan

correctional services   Master Information Systems Plan / Enterprise Architecture

correctional services   Annual Performance Plan

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Strategic Plan

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PROGRAMME
Performance Information

2014/15
Annual Performance Plan

Programme 1: ADMINISTRATION
Presented by CDC Human Resource
Mr Teboho Mokoena

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Programme 1: ADMINISTRATION
Sub-Programme: Management

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Strategic Objective	Provide reliable, integrated and secured ICT infrastructure and business application system					
Objective statement	Implementation of enterprise-wide business solutions, including a single view of inmates and offenders information, to improve information security and inmate and offender identification. Provide a secured, reliable and responsive telecommunications and network infrastructure through consolidation and integration of security technologies into one single infrastructure platform.					
Justification	Design, develop, deploy and maintain systems that support business processes					
Links	NDP, Chapter 12, Seven point plan. Point 5: Establish an integrated and seamless information and technology database or system or both for the national criminal justice system					

output	Performance indicator	Baseline 2013/14	Targets per annum				
			2014/15	2015/16	2016/17	2017/18	2018/19
Single view of inmate and offender information	Single capture of inmate and offender information	Core business processes mapped	Procurement and configuration of Integrated inmate management system phase 1	Configuration of integrated inmate management system (IIMS)phase 2	Positive identification of an inmate	Integrated Inmate Management System (IIMS) enhanced	IIMS enhanced
Core operations support systems	Automated and integrated core operations support system	Electronic Monitoring (EM) system pilot implemented	Electronic monitoring (EM) system implemented	EM system enhanced phase 1	EM system enhanced phase 2	EM system enhanced phase 3	EM system enhanced phase 4
Consolidated ICT and communication Infrastructure	Consolidated network components and infrastructure	No historical information as the indicator was initiated during 2013/2014 financial year	Phase 1 of LAN infrastructure upgraded VOIP	Network infrastructure (LANs) upgraded (50 sites)	Network infrastructure (LANs) upgraded (50 sites)	Network infrastructure (LANs) upgraded (50 sites)	Network infrastructure (LANs) upgraded (50 sites)
			A centralized and virtualised server architecture designed and implemented phase 1	A centralized and virtualised server architecture implemented phase 2	A centralized and virtualised server architecture implemented phase 3	A centralized and virtualised server architecture implemented phase 4	
Integrated physical security system	Consolidated and integrated physical security system	Security VPN assessment and requirements	Security virtual private network (VPN) tender awarded	Security VPN implemented Security solutions into the Local Area Network (LAN) integrated	Security solutions into the LAN integrated – phase 1	Security solutions into the LAN integrated – phase 2	Security solutions into the LAN integrated – phase 3

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Programme 1: ADMINISTRATION
Sub-Programme: Management

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Performance indicator		Reporting period	Annual target 2014/15	Quarterly targets			
				1st	2nd	3rd	4th
4.1.1	Percentage of cases brought against the Department defended	Quarterly	90% of cases brought against the department defended	90% of cases brought against the department defended	90% of cases brought against the department defended	90% of cases brought against the department defended	90% of cases brought against the department defended
4.1.2	Single capture of inmate and offender information	Annual	Procure and configuration of integrated offender management system phase 1	Target measured annually	Target measured annually	Target measured annually	Procured and configured IIMS (phase 1)
4.1.3	Automated and Integrated core operations support system	Quarterly	EM system implemented	Target measured annually	Target measured annually	Target measured annually	EM integrated with community correction system
4.1.4	Consolidated network components and infrastructure	Quarterly	Infrastructure upgrade	Target measured annually	Target measured annually	Target measured annually	Infrastructure at prioritised sites upgraded as per regional requirements
		Quarterly	Design and implement a centralized and Virtualized server architecture designed and implemented	Target measured annually	Target measured annually	Target measured annually	The central virtualized server architecture implemented
4.1.5	Consolidated and integrated physical security system	Quarterly	Implementation of security VPN	Target measured annually	Target measured annually	Target measured annually	Security system consolidated onto the LAN per site

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Programme 1: ADMINISTRATION
Sub-Programme: Finance

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Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
4.2.1	Percentage of allocated budget spent	Actual expenditure of R14,699 billion incurred versus final appropriation of R15,427 billion which is 95.3% expenditure of final appropriation	Actual expenditure of R16,277 billion incurred versus final appropriation of R16,687 billion which is 97.5% expenditure of final appropriation	The expenditure for the financial year 2012/13 was R17,313 billion versus the adjusted allocation of R17 700 billion – 97.8% of budget spent. Under expenditure of voted funds was 2.2% (R386.729 million)	Under expenditure limited to a quarter of a percent of voted funds	Under expenditure limited to a quarter of a percent of voted funds	Under expenditure limited to a quarter of a percent of voted funds	Under expenditure limited to a quarter of a percent of voted funds
4.2.2	Number of audit qualifications	Audit Report of 2010/2011 had one (1) qualification	Audit Report of 2011/2012 had one (1) qualification	One (1) audit qualification on assets	Information will be available once audit process is finalised and an audit report is received from AGSA	Zero audit qualifications With a reduction in the number of Emphasis of Matter	Zero audit qualifications With a reduction in the number of Emphasis of Matter	Zero audit qualifications With a reduction in the number of Emphasis of Matter

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Programme 1: ADMINISTRATION
Sub-Programme: Corporate Services

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Strategic Objective	Building organisational capacity for enhanced service delivery					
	Professionalising for effective human resources management and development					
Objective statement	Build organisational capacity for enhanced service delivery by ensuring 98% of the funded posts are filled annually					
	Contribute to a positive, motivated and healthy workforce by rolling out the Integrated Employee Health and Wellness (IEHW) Programme 12 management annually.					
Justification	This objective will ensure that there is effective human resource capacity and management to enable the department to fulfill its mandate.					
Links	Outcome 3: All people in South Africans are and feel safe					
	NDP chapter 13: Building a capable and development state					
Outputs	Performance indicator	Baseline	Targets per annum				
			2014/15	2015/16	2016/17	2017/18	2018/19
Filling of vacant posts	Percentage of funded posts filled	97% (40746/42006).	98% (41 153/ 42 006)	98% (41 153/ 42 006)	98% (41 153/ 42 006)	98% (41 153/ 42 006)	98% (41 153/ 42 006)
Trained officials in line with Workplace Skills Plan (WSP)	Number of officials trained in line with WSP	15 000 officials trained in line with the WSP	16 500	18 150	19 965	21 962	24 158
A positive, motivated and healthy workforce enabling the department to achieve its objectives under the auspices of employee health and wellness (EHW).	Number of management areas where integrated employee health and wellness (IEHW) Programmes rolled out	IEHW rolled out in 5 management areas per year	10	10	11	12	12

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Programme 1: ADMINISTRATION
Sub-Programme: Corporate Services

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Performance indicator		Reporting period	Annual target 2014/15	Quarterly targets			
				1st	2nd	3rd	4th
4.3.1	Percentage of funded posts filled	Annually	98%	Target measured annually	Target measured annually	Target measured annually	98% (41153/42 006)
4.3.2	Number of officials trained in line with WSP	Quarterly	16 500	2 500	6 000	6 000	2 000
4.3.3	Number of management areas where IEHW Programmes rolled out	Quarterly	10	2	3	2	3

Programme 2: INCARCERATION
Sub-Programme: Security Operations

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Strategic Objective 1	RDs and offenders are held in secure, safe and humane conditions.
Objective statement	To ensure that offenders are held in secure, safe and humane conditions, by reducing the number of escapes, alleged assaults and unnatural deaths of inmates by 20% over the next five years.
Justification	The department uses overcrowding, unnatural deaths, assaults and escapes to determine the condition of correctional service facilities to improve the provision of safe and a secure environment to inmates
Links	Outcome 3: All people in South Africa are and feel safe.
Outputs	
Improved secured and safe custody of all inmates	

Performance indicator	Baseline 2013/2014	Targets per annum				
		2014/15	2015/16	2016/17	2017/18	2018/19
Percentage of inmates allegedly assaulted in correctional and remand detention facilities per year	2,0 % (3117/155 836)	4,1% (6325/154 278)	3,9% (5956/152 735)	3,7% (5594/151 208)	3,5% (5239/149 696)	3,4% (5038/148 199)
Percentage of unnatural deaths in correctional and remand detention facilities per year	0,036% (56/155 836)	0,035% (54/154 278)	0,034% (52/152735)	0,033% (50/151 208)	0,032% (48/149696)	0,031% (46/148199)
Percentage of inmates who escape from correctional and remand detention facilities per year	0,032% (50/155 836)	0,026% (40/154 278)	0,025% (38/152735)	0,024% (36/151 208)	0,023% (34/149 696)	0,022% (33/148 199)

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Programme 2: INCARCERATION
Sub-Programme: Security Operations

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Programme performance indicator		Reporting period	Annual Target 2014/15	Quarterly targets			
				1st	2nd	3rd	4th
5.1.1	Percentage of inmates allegedly assaulted in correctional and remand detention facilities per year	Quarterly	4,1% (6325/154 278)	1,025% (1 582/154 278)	1,025% (1 581/154 278)	1,025% (1 581/154 278)	1,025% (1 581/154 278)
5.1.2	Percentage of unnatural deaths in correctional and remand detention facilities per year	Quarterly	0,035% (54/154 278)	0,009% (14/154 278)	0,009 % (14/154 278	0,008% (13/154 278)	0,008% (13/154 278)
5.1.3	Percentage of inmates who escape from correctional and remand detention facilities per year	Quarterly	0,026% (40/154 278)	0,0065% (10/ 154 278)	0,0065% (10/ 154 278)	0,0065% (10/ 154 278)	0,0065% (10/ 154 278)

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Programme 2: INCARCERATION
Sub-Programme: Facilities

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Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
5.2.1	Number of new bed-spaces created by upgrading of facilities per year	Nil	346	Nil	Nil	1 081	518	3 149

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Programme 2: INCARCERATION
Sub-Programme: Remand Detention

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Strategic Objective	Effective management of remand detention process to promote and enable participation in court processes.						
Objective statement	Improve management of remand detention processes by detaining RDs in secure, safe and humane conditions whilst promoting and creating an environment that supports participation in criminal justice processes.						
Justification	This objective ensures that remand detention processes are effectively managed, and that RDs are held in safe, secure and humane condition.						
Links	Chapter 12 of the NDP 2030: Building safer Communities Outcome 3: All people in South Africa are and feel safe						
Outputs	Performance indicator	Baseline 2013/14	Targets per Annum				
			2014/15	2015/16	2016/17	2017/18	2018/19
	Operational policies aligned with the White Paper on Remand Detention	Approved draft White Paper on Remand Detention	Final draft policy and procedure manual on remand detention management	Approved policy and procedure manual on remand detention management	Approved procedure manual on remand detention management	Implementation and monitoring	Implementation and monitoring

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Programme 2: INCARCERATION
Sub-Programme: Remand Detention

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Programme performance indicator		Reporting period	Annual target 2014/15	Quarterly targets			
				1st	2nd	3rd	4th
5.3.2	Operational Policies aligned with the White Paper on Remand Detention	Quarterly	Final draft policy on remand detention management	Draft policy developed	Draft policy consulted with three regions (Limpopo/ Mpumalanga/ North-West (LMN), Western Cape and Free State/Northern Cape (FSNC)	Draft Policy consulted with three regions (Gauteng, Kwa-Zulu Natal (KZN), Eastern Cape)	Final draft policy on remand detention management
			Approved policy procedure manual on referral of RDs to court based on the length of detention	Draft procedure manual on referral of RDs to court based on length of detention developed	Draft procedure manual on referral of RDs to court based on the length of detention consulted with three regions (LMN, Western Cape and FSNC)	Draft procedure manual on referral of RDs to court based on the length of detention consulted with 3 regions (Gauteng, KZN, Eastern Cape)	Approved policy procedure manual on referral of RDs to court based on the length of detention
			Final draft policy procedure manual on referral of terminally ill or severely incapacitated RDs to court	Draft procedure manual developed	Draft procedure manual on referral of RDs consulted with LMN, Western Cape and FSNC)	Draft procedure manual consulted with Gauteng, KZN, and Eastern Cape	Final draft policy procedure manual on referral of terminally ill or severely incapacitated RDs
			Final draft privilege system for Remand Detainees	Draft privilege system developed	Draft privilege system consulted with LMN, Western Cape, and FSNC	Draft privilege system consulted with Gauteng, KZN, and Eastern Cape	Final draft privilege System for Remand Detainees
			Final draft disciplinary procedure manual for Remand Detainees	Draft disciplinary procedure manual developed	Draft disciplinary procedure manual for the RDs consulted with 3 regions (LMN, Western Cape and FSNC)	Draft disciplinary procedure manual for the RDs consulted with Gauteng, KZN, and Eastern Cape	Final draft Disciplinary procedure manual for the RDs
			Final draft policy procedure manual for uniform of Remand Detaineess	Draft policy procedure manual developed	Draft policy procedure manual for uniform of RDs consulted with LMN, Western Cape and FSNC	Draft policy procedure manual for uniform of RDs consulted LMN, Western Cape and	Final draft policy procedure manual for uniform of Remand Detainees

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