



correctional services

Department
Correctional Services
REPUBLIC OF SOUTH AFRICA



JOINT BUDGET COMMITTEE 14 NOVEMBER 2006

An Age of hope: a National Effort for Corrections,
Rehabilitation and Social Re-integration of Offenders

BACKGROUND: STRATEGIC OBJECTIVES & PROGRAM OF ACTION

- White Paper
- State of the Nation Address, 2005 & 6 (Ethos of Rehabilitation, Children in detention, Building of New Correctional Centres, Implementation of Jali Recommendations and Management of Overcrowding)
- Government Program of Action and Cluster Priorities
- DCS Annual Priorities
- Compliance Improvement Plan



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Strategic Objectives: Master Information Systems Plan

Key departmental objective.

Top ensure effective Knowledge management through improved information management systems, information communication technology solutions & services in order to ensure information driven decision making.

Information Technology – Master Information Systems Plan Delivery – 5-8 Year Plan with priorities

- Developing systems for office automation & information resource management; contact management; strategic planning & balance score card; which improve planning, monitoring and evaluation and reporting
- Reengineering/redevelopment of core business systems which will improve information driven decision making on remand detainee & offender related matters & integration with IJS depts.
- Establishment of integrated security management system for improved monitoring of movement within correctional environment & proper inmate identity management.
- Establishing enterprise resource management systems – covering integrated human resource system to enable improve HR administration & delivery on Integrated HR Strategy; supply chain management, facilities management, finance information management, & funds management
- Establishment & implementation of Enterprise Architecture
- Establishment & implementation of IT Governance Framework



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Strategic Objectives: Seven Day Establishment

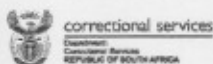
- The seven day four shift establishment is a multiyear project that seeks to bring greater efficiency, effectiveness and economy in delivering on the core business of the department
- The project impacts directly on the delivery of the statutory obligations, including safe, secure and humane custody and the structured day programmes to enhance correction, development and treatment
- The project was phased in during 2005/6 with the phasing out of unsustainable week-end overtime and the declaration of Saturday as a normal working day
- The implementation of the seven day establishment is funded largely from savings generated on the personnel budget that was rescheduled to enable the department to employ an additional 8311 correctional officials over the period 2005/6 to 2007/8



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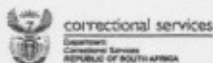
Strategic Objectives: Seven Day establishment (continued)

- To date 5684 correctional officials have been appointed and a further 2627 will commence training in March 2007
- This project coincided with the introduction of the interim promotion arrangement in 2006 to address the need for career pathing among frontline staff and 4583 correctional officials were promoted from level 5-6 and 2499 from level 6-7. A further 2022 will be promoted from level 5-6 and 629 from level 6-7 by 2007
- Phase 1 of strengthening supervisory and junior management levels at correctional centres commenced in 2006 at all centres of excellence as well as Polismoor, Johannesburg, Pretoria and Durban- Westville by financing 339 positions. Phase 2 will extend this initiative by appointing a further 524 supervisors and junior managers at the remaining centres by 2007
- The DCS in partnership with the Centre for Scientific and Industrial Research is currently focusing on the alignment of business processes to prepare for the full implementation of the 7 day 4 shift establishment in 2008/9

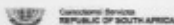


Strategic Objectives: Integrated Human Resource Strategy

- Informed by reality that DCS is essentially a labour intensive organisation
- Welfare and conditions of service of staff is a major priority for department
- HR is also a critical business partner for the realisation of the department's strategic direction
- The IHRS is a five year strategy (2006-2011) to address human resource issues in the department and is incorporated into the operational planning processes of the department
- It covers ten critical areas including strategies to address recruitment and retention, training and retraining, improving the capability of HR, employee relations, employee wellness, organisational culture, career management, organisational design, HR systems and employment equity
- It is built on four delivery channels namely corporate HR, regional and management area HR, HR expertise centres and HR service centres
- As a direct outflow of the development of the Integrated HR strategy the Commissioner established a steering committee consisting of all Chief Deputy Commissioners to lead the process of Harnessing Organisational Culture in Support of the white paper (HOCS)
- HOCS consists of six work streams focusing on organisational culture, alignment of structures and functions, consolidating establishment requirements, addressing critical skills gaps, solving workspace challenges and communicating actions for change



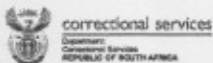
- Current HIV & Syphilis Prevalence Survey
- Consolidating establishment requirements focusing on scarce skills and retention, improved turnaround time to fill vacant positions and skills development through employing 1700 interns by 2007 and maintaining it at 3% of the workforce by 2008 while not exceeding a 3% vacancy rate by 2009/2010



Strategic objectives: Human Resource Development

The Current human resource development initiatives focus on the following:

- Investigations
- Disciplinary system
- Development of a new induction and training manual



Strategic Objective: Security Equipment

Key departmental objective.

Top provide security and safety for the public, offenders, personnel and service providers.

Security equipment

DCS developed Policy on Minimum Security Standards to inform security environment with 5 pillars of enhanced security – personnel security, security information, security technology, security policy & procedures, & physical security

- Security Standards will inform Draft Vulnerability Assessment to be completed this financial year

Delivery on critical elements of Minimum Security Standard were initiated from previous financial year including:

- Installation of biometric/ CCTV security access control systems in 66 centres
- Installation of technology enhanced motion detector outer security fence connected to all control rooms
- Utilisation of metal detectors and x-ray scanning technology

Aim is to proceed with these initiatives whilst consolidating medium term Security Management Plan



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Strategic Objectives: Management of Remand Detainees

Key departmental objective:

To improve the effective administration and management of Correctional Centers, awaiting trial detainees and sentenced offenders.

Cabinet Leggotla Jan 2006 decision & to enable Government to review, define, mandate & outline institutional arrangements for management of detention of remand persons

Management Of Remand Detainees (MRD) Project

To address inadequacies in management of remand detention

DCS established internal Management of Remand Detention Project Team (MRDPT) with five streams of work:

- Remand detention policy, procedures, business processes, legislation and protocols
- Minimum infrastructural requirements for remand detention facility
- Appropriate human resourcing management & development for remand detention system
- Remand Detention Management Information System
- Costing of remand detention management system



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Strategic Objectives: Management of Remand Detainees (continued)

Management Of Remand Detainees (MRD) Project

- DCS convenes JCPS Management of Remand Detention Task Team (MRDTT) to ensure IJS wide approach to issue & to address immediate blockages re remand detention
- JCPS MRD TT coordinates with:
 - Inter-Sectoral Committee on Child Justice on management of remand child detainees,
 - Integrated Case Flow Management (ICFM) Task Team & various departmental projects (in particular NPA Awaiting Trial Project & DoJCD project to remove case backlogs) re reducing levels of remand detention
- Work done in these two teams has resulted in drafting of terms of reference & project objectives MRD Project, being presented to Cabinet for endorsement in November 2006
- DCS is to establish dedicated component with facilities, staff, resources & budget in order to give effect to Cabinet decision



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Overhaul of Social Reintegration

Social Reintegration Policy and Strategy focusing on:

- Improvement of services to probationers and parolees
- Integrity of officials providing the service
- Improved & well coordinated involvement of the community
- Participation in community safety for a
- Improve integrity of the function within the judiciary



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Dev & Care Cont

- The services of pharmacists and psychologists on community service have been secured
- Pilot phase of prevalence survey has been completed and the national roll out has commenced
- Secured funding from the US Government for TB programmes
- Quality assurance process of external service providers continued.
- Framework for the needs of special categories of offenders has been developed.



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Improvement of Compliance with Internal Controls

- Compliance Improvement Plan is being implemented in all regions and Branches
- Action Plan to address queries raised by SCOPA and Auditor General
- On site verifications conducted by departmental Inspectorate and Internal Audit
- Significant progress being made while challenges remain in some management areas
- Audit Steering Committee comprising reps of Auditor General and Deputy Commissioners meets monthly to address audit and related matters
- Members of the Management Coordinating Committee participate in Audit Committee
- Training of managers in logistics and financial management has been conducted
- Joint program with Auditor General to train managers on compliance and management of audits. Session involving 600 managers in GP
- Detailed plans and implementation strategies to address each of the matters which appear in AG's qualifications or Emphasis OF Matter
- Initiative will include outsourcing of some interventions



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Current Projects

- Review of Strategic Plan to, inter alia, improve alignment of targets with outcomes
- Implementaion of recommendations of the Jail Commission
- Implementation of Relations by Objectives with Labour
- Establishment of comprehensive Monitoring Evaluation System with National Treasury
- Current discussions with Accountant General, National Treasury and Auditor General to get to deal comprehensively with the compliance challenges
- Process will produce detailed plans which categorise compliance / qualification matters into short, medium and long term
- Finalisaton of Security Plan for the festive season, informed by patterns in previous years and programs of other JCPS departments
- Roll out of Comprehensive HIV/AIDS care programs to centres across the country
- Launched of Community Service Orders in November and December 2006

ENE Baseline Allocations 2005/2006 - 2008/2009 R'000

	Year 0 2005/2006 R'000	Year 0+1 2006/2007 R'000	Year 0+2 2007/2008 R'000	Year 0+3 2008/2009 R'000
Baseline Allocation*	9 888 887	10 630 712	11 767 489	12 451 186
% Increase	16.9	15.1	10.7	5.8

* Baseline Allocations reduced during current 2007/08 -2009/10 MTEF process.
 New reduced baseline with possible additional allocations to be received during November

Adjusted Estimate per Programme 2006/07

Programmes	Original allocation R'000	Virement R'000	Other adjustments R'000	Adjusted appropriation R'000
Admin	2,761,033	113,485	-300,572	2,573,946
Security	3,336,036	-105,403	-167,705	3,062,928
Corrections	853,538	-622	-86,002	766,914
Care	1,214,535	2,141	-35,921	1,180,755
Development	395,366	-1,023		394,343
Reintegration	342,088	-6,114	-12,000	323,894
Facilities	1,728,196	-2,464	-197,000	1,528,732
TOTAL	10,630,712		-799,200	9,831,512



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Adjusted Estimate per Programme 2006/07

Programme	Curr budget	Exp to date	% Spent	Budget avail
Admin	2,573,946	1,108,286	43.06%	1,465,660
The bulk of the funds shifted were to Compensation of Employees from the Programme Security to align the budget allocation with new approved posts .				
Security	3,062,928	1,385,090	45.22%	1,677,838
The bulk of funds were shifted from Compensation of Employees where new posts not specifically placed at the time of compiling the ENE were allocated				
Corrections	766,914	339,812	44.31%	427,102
Mainly surplus funds under goods & services were shifted to Programme Care and Administration to finance shortfalls.				
Care	1,180,755	482,999	40.91%	697,756
Mainly surplus funds shifted from Goods and Services under the Programme Facilities to be used to finance the shortfalls under nutrition				



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Current State of Expenditure per Programme as on 30
September 2006

Security	3,062,928	1,385,090	45.22%	1,677,838
Development	394,343	157,647	39.98%	236,696



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**ENE Baseline Allocations Per Programme
2006/2007 – 2008/2009 R'000**

	2005/06	2006/07	% Increase	2007/08	2008/09
Administration	2,554,463	2,761,033	8.09%	3,095,911	3,312,756
Security	3,311,437	3,336,036	0.74%	3,624,100	3,596,772
Corrections	626,325	853,538	36.28%	1,112,767	1,316,524
Care	939,368	1,214,535	29.29%	1,322,242	1,473,533
Development	376,626	395,366	4.98%	429,415	454,012
Social Reintegration	313,336	342,008	9.15%	368,652	366,816
Facilities	1,767,332	1,728,196	-2.21%	1,814,402	1,930,773
Total	9,888,887	10,630,712	7.50%	11,767,489	12,451,186



THANK YOU

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