| **INTEGRATED DECISION REGISTER : DCS 1ST QUARTER REVIEW SESSION OF 2019/20** | | | |  |
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| **COLOUR CODING** | | **FOR DISCUSSION TARGET NOT MET** | | **Red** |
| **WORK IN PROGRESS (Not yet completed)** | | **Yellow** |
| **FINALISED** | | **Green** |
| **DECISION** | **RESPONSIBILITY** | **DATE** | **STATUS REPORT AS AT Q1 OF 2020/21** | **STATUS REPORT AS AT Q2 OF 2020/21** |
| **Decision 2 of Q1 Review Session 2019/20**  INCO and Facilities to finalise verification of bed spaces | CFO and DC: Facilities | 30 September 2020 | **List of managements completed before 30st July 2020**   |  |  |  | | --- | --- | --- | | **REGION** | **MANAGEMENT AREA COMPLETED** | **No.** | | **FS/NC** | Grootvlei, Goedemoed, Groentpunt, Kimberley, Upington, Colesberg, Kroonstad | **7** | | **LMN** | Polokwane, Thohoyandou, Barberton, Bethal, Witbank, Klerksdorp, Rustenburg, Rooigrond | **8** | | **GAUTENG** | Baviaanspoort, Johannesburg, Krugersdorp, Leeuwkop, Modderbee, Boksburg, Zonderwater, Pretoria, | **8** | | **WC** | Allandale, Voorberg, Brandvlei, George, Drakenstein, Pollsmoor, | **6** | | **KZN** | Ncome, Watervaal, Glencoe, Empangeni, | **4** | | **EC** | Kirkwood, Amathole, East London | **3** | |  | **Total** | **34** |     **Outstanding**   |  |  | | --- | --- | | **REGION** | **NO. OF OUTSTANDING CENTRES** | | **KZN** | The remaining 8 centres have been captured, the discrepancies are being addressed | | **EC** | 9 out of 14 centres have been captured, the remaining are being addressed | | **WC** | 7 centres outstanding. Facilities is communicating with the Region to finalise the remaining centres | |  |
| Decision 7 of Q1 Review Session 2019/20:  HR to provide progress on the filling of posts within Care | CDC HR | 30 September 2020 | **1.Care Programme**   |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Region** | **Funded Filled Posts** | **Vacant** | **Post Establishment** | | **Contract Posts** | | **Total Funded and Contract Posts** | | | Posts | | HO | 18 | 6 | 24 | | 4 | | 22 | | | EC | 273 | 27 | 300 | | 86 | | 359 | | | FS& NC | 243 | 58 | 301 | | 59 | | 302 | | | GP | 409 | 41 | 450 | | 66 | | 475 | | | KZN | 272 | 77 | 349 | | 62 | | 334 | | | LMN | 249 | 36 | 285 | | 56 | | 305 | | | WC | 293 | 52 | 345 | | 76 | | 369 | | | Grand Total | 1757 | 297 | 2054 | | 409 | | 2166 | | | **2. Social Reintegration** | | | **Region** | **Funded Filled Posts** | **Vacant** | | **Post Establishment** | | **Contract Posts** | | **Total Funded and Contract Posts** | | | Posts | | | HO | 19 | 10 | | 29 | | 1 | | 20 | | | EC | 249 | 44 | | 293 | | 3 | | 252 | | | FS& NC | 252 | 45 | | 297 | | 12 | | 264 | | | GP | 365 | 56 | | 421 | | 4 | | 369 | | | KZN | 280 | 35 | | 315 | | 2 | | 282 | | | LMN | 411 | 43 | | 454 | | 3 | | 414 | | | WC | 358 | 70 | | 428 | | 6 | | 364 | | | **Grand Total** | **1934** | **303** | | **2237** | | **31** | | **1965** | |  |  |  |  | | --- | --- | --- | | **Period** | **Care** | **Social Reintegration** | | 31 March 2020 | 277 | 300 | | 30 June 2020 | 297 | 303 | | Increase | 20 | 03 | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | Region | Number of Posts on the approved Establishment | | Number of Posts Filled Additional to the Establishment | | Grand Total | | | FILLED | VACANT | Total | Filled | |  | | **DCS:CARE** | | | | | | | | HO | 18 | 6 | 24 | 3 | | 27 | | EC | 272 | 30 | 302 | 81 | | 383 | | FS& NC | 261 | 40 | 301 | 55 | | 356 | | GP | 407 | 43 | 450 | 79 | | 529 | | KZN | 294 | 55 | 349 | 97 | | 446 | | LMN | 259 | 25 | 284 | 90 | | 374 | | WC | 305 | 40 | 345 | 82 | | 427 | | **Total** | **1 816** | **239** | **2 055** | **487** | | **2 542** | | **DCS:SOCIAL REINTEGRATION** | | | | | | | | HO | 20 | 9 | 29 | 1 | | 30 | | EC | 253 | 45 | 298 | 4 | | 302 | | FS & NC | 256 | 41 | 297 | 17 | | 314 | | GP | 368 | 53 | 421 | 4 | | 425 | | KZN | 277 | 38 | 315 | 2 | | 317 | | LMN | 432 | 23 | 455 | 3 | | 458 | | WC | 359 | 69 | 428 | 8 | | 436 | | **Total** | **1 965** | **278** | **2 243** | **39** | | **2 282** | | **Grand Total** | **3 781** | **517** | **4 298** | **526** | | **4 824** | |
| **Decision 10 Q1 Review Session 2019/20:**  GITO to develop a plan for the IIMS indicator | GITO | 30 September 2020 | * All training and deployment is still on hold. * Prioritised sites to be presented to Information System Steering Committee (ISSC) on 11 August 2020. * Work is expected to resume for Gauteng sites on 17 August 2020. |  |

| **INTEGRATED DECISION REGISTER : DCS 2ND QUARTER REVIEW SESSION OF 2019/20** | | | | |
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| **FOR DISCUSSION TARGET NOT MET** | | | | **Red** |
| **WORK IN PROGRESS (Not yet completed)** | | | | **Yellow** |
| **FINALISED** | | | | **Green** |
| **DECISION** | **RESPONSIBILITY** | **DATE** | **STATUS REPORT AS AT Q4 OF 2019/20** | **STATUS REPORT AS AT Q2 OF 2020/21** |
| **Decision 09 of Q2 2019/20 Review Session:**  Deployment of officials from Head Office and Regional Office that are center based to centres | CDC HR | 30 September 2020 | **Report for Head Office:**  DC Security: 26 Security Officials (Centre Based) for the Directorate Security Standards  Other Centre Based Officials are for the Training Colleges and Dog School and these units are linked to Head Office.  **Report for Regions:**   * Free State/Northern Cape: Of 20 Centre Based Officials, 17 were deployed to the Correctional Centres; * Kwa Zulu Natal: All 127 Centre Based Officials were deployed to the Correctional Centres since April 2020, * LMN: There were 5 Centre Based posts and 2 have been deployed to the Correctional Centres, * Gauteng: 146 Officials and none were as of March 2020 deployed to the Correctional Centres. * Eastern Cape: 10 Centre Based Officials and these Officials are yet to be deployed (revised centre based posts is 76 and a total of 24 have been deployed) * Western Cape: 88 Centre Based Officials and 2 of these Officials moved | Deployment of Centre Based Officials was slowed down by the application of Disaster Management Regulations for COVID-19 pandemic and the deployment process would be resuscitated. |
| **Decision 11 of Q2 2019/20 Review Session:**  The SDM should look at issues of self-sustainability and revenue generation | CDC Strategic Management /  INCO | 31 March 2021 | * Development of self-sufficiency strategy is a deliverable in the Annual Performance Plan (APP) of the Department of Correctional Services for 2020/2021 financial year. * Bid Specification Committee has been appointed for the development of the Terms of Reference (ToR) for resource assessment and self-sufficiency strategy. * The Bid Specification Committee is in the process of finalizing the development of the ToR (quality control stage). * The ToR is due for submission to the Directorate Procurement Admin on the 12th August 2020, for further handling (to facilitated, appointment of service provider/s). * The target date for the approved Self-Sufficiency Strategy is the 4th quarter of 2020/2021 financial year. | * The Bid Specification Committee has submitted the ToR to the Directorate Procurement Admin on the 12th August 2020, for further handling (to facilitated, appointment of service provider/s). * The memorandum dated 14th August 2020; with reference number 6/1/P has been put on route to the National Commissioner to report progress. |

| **INTEGRATED DECISION REGISTER : DCS 3RD QUARTER REVIEW SESSION OF 2019/20** | | | | |
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| **FOR DISCUSSION TARGET NOT MET** | | | | **Red** |
| **WORK IN PROGRESS (Not yet completed)** | | | | **Yellow** |
| **FINALISED** | | | | **Green** |
| **DECISION** | **RESPONSIBILITY** | **DATE** | **STATUS AS AT Q4 OF 2019/20** | **STATUS REPORT AS AT Q2 OF 2020/21** |
| **Decision 10 of the Q3 Review Session:** Finalisation of Job Evaluation process | CDC HR | 30 September 2020 | Job Evaluation was conducted for a total of 15 posts. The preliminary job evaluation results of these posts will be presented to the Job Evaluation Committee for moderation and final recommendations to the delegated authority. Efforts are in place to ensure that the Committee moderates these jobs. | Due to COVID-19 pandemic in relation to social distancing, the job Evaluation Committee could not meet to moderate these jobs.  Efforts will be put in place to schedule the moderation Committee. |
| **Decision 16 of Q3 2019/20 Review Session:**  HRD to start training officials at the entry level on basic computer courses | CDC HR | Ongoing | In view of the large numbers involved, the most cost effective approach would be to conduct this training internally. The following resources are required for training on basic computer skills to be provided as part of the entry level training:   * LAN * Computer trainers – as an interim solution official have been identified for training. * Computers   Submissions are in progress with respect to the required LAN and hardware. | Functional approval has been obtained for the following:   * 1. Basic Computer Skills training to form part of the entry level training curriculum delivered at the colleges (Zonderwater and Kroonstad College).   2. Additional funds for the procurement of desk top computers for the training of prospective entry level correctional officers in basic computer skills.   3. Procurement of computers for the colleges for the delivery of Basic Computer training.   4. Human Resources Planning to do a work study to determine the additional human resource capacity that will be required for the delivery of basic computer training at the colleges.   5. GITO to assist with a feasibility assessment to determine and cost the hardware, software and LAN requirements for a computer training centre to be established at Kroonstad College and to augment the computer training capacity at Zonderwater College.   Engagements are underway with the relevant components regarding implementation of the approved recommendations. |
| **Decision 17 of Q3 2019/20 Review Session:**Strategic Management branch to evaluate and review the design of Rehabilitation and Social Reintegration programmes within the next 12 months | CDC Strategic Management/ PC&R | 31 March 2021 | Work in progress – the task team has finalised the Bid Specifications, and awaiting for the Supply Chain for the date of presentation of the Bid Specification Committee. | The bid advertisement closed on 26 October 2020. The Bid Evaluation Committee was scheduled to meet from 9 – 13 November 2020 to evaluate bids. However, the meeting was cancelled due to unavailability of some committee members. The meeting has been rescheduled for 9 to 11 December 2020. |

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| **WORK IN PROGRESS (Not yet completed)** | | | | **Yellow** |
| **FINALISED** | | | | **Green** |
| **DECISION** | **RESPONSIBILITY** | **DATE** | **STATUS REPORT AS AT Q1 OF 2020/21** | **STATUS REPORT AS AT Q2 OF 2020/21** |
| **Decision 1 of Q1 2020/21 Review Session:**  Persal clean-up to be finalised by end of quarter two | HR | 30 September 2020 | On 18 June 2020 a meeting was held between the Branches HR and Finance to identify key elements to be reviewed for the alignment of PERSAL and Human Resource Budget Planning (HRBP) Tool.  PERSAL reports were obtained from National Treasury to analyse the Compensation of Employee expenditure trend per post (salary notch, applicable benefits and paid overtime).  Preliminary unit costs have been determined but are currently being refined against each programme  The HRBP tool shows that the Department can only afford 37 758 while PERSAL indicates that there are a total of 42 058 permanent posts.  A total of 4 300 vacant posts will have to be considered for abolishing.  The approach of creating contact posts will have to be reviewed as this will contribute to further misalignment between HRBP tool and PERSAL  Of the current 37 986 filled posts (July 2020), 228 posts will have to be abolished when they become vacant and these will be from the current filled posts when they become vacant.  The process will be complete at the end of Quarter Two (30 September 2020) | The Human Resource Budget Tool for the next Medium Term Expenditure Framework was concluded in August 2020 and only presented to Pre-National Management Committee on 09 September 2020 for deliberations and decision.  The revised tool has an impact on the number of posts to be cut in relation to the revised budget showing a reduction of 8.1 percent of establishment reduction in the current financial year.  In view of these cuts, new criteria for the abolishing of posts were developed for the affected programmess including Head Office and the Regions)  During the current financial year, Programme Administration, Rehabilitation and Care will be affected by the budget cuts.  In the subsequent financial years (2021/22, 2022/23 and 2023/24, only Programme Administration and Incarceration will bear the brunt of the budget cuts.  A memorandum with all the criteria incorporating all the implications of the budget cuts and the value of the cuts being is finalized for approval by the Accounting Officer.  Approval of the memorandum will pave way for the PERSAL clean-up. |