

2022 STRATEGIC PLANNING SESSION

OPERATIONS MANAGEMENT FRAMEWORK PHASE II

WORKSTREAM 5: Self Sufficiency and Sustainability

DATE: 08 DECEMBER 2022

Project deliverables

Deliverable 01

Core Business

- New Bakeries
- Witbank textiles new product line: members uniform
- Recapitalization of machinery and equipment .
- Accreditation of workplaces and Training Facilities
- Establishment of new Arts and Crafts Centres in the regions

Deliverable 02

Support Services

- Facilities provide professional services.
- HRD- training of officials
- HR – to address filling of vacant posts and revised current post establishment
- SCM/ Procurement – coordinate tender process for SSS

Derivable 03

Head Office

PWA transferred R 27 699 000 to regions for recapitalization of PWS, Bakeries and Farm machinery, equipment and biological assets. Support regions with the accreditation process. Trained offenders in various SSS support skills SRAC transferred R700 000 for procurement of art and crafts material

Deliverable 04

Regional Office

Facilitate the bids for the procurement of machinery and equipment for the KZN bakeries, Witbank shoe and textiles factories. Provide training needs to support SSS To procure the raw material for arts and crafts

Deliverable 05

Operational level

Monthly report on progress relating to procurement of machinery and equipment (including computers) , biological assets, arts and crafts material. Identify offenders for training

Project Status Summary

- Construction of new Bakeries in process at Groenpunt, Empangeni and Pietermaritzburg in process.
- Upskilling of 10 Officials assigned to the Production Workshop completed an accredited training course in Garment Making at Witbank Textile Workshop in June 2022. Trained officials started with the manufacturing of pre-production samples of uniform for officials. Offenders at Witbank Textile workshop received accredited training in Garment making to improve production. Officials assigned to workplaces were trained as Mentors and Coaches to support and improve training and record keeping of training conducted at workplaces. Two Steel workshops (KMII and Boksburg) as well as a Skills Training Facility (Barberton Town) received accreditation status from MERSETA.
- A need for the training of meat cutters were received and from all regions. Funds were secured to complete training within 2022/23 financial year
- Procurement processes of machinery and equipment for workshops, bakeries and farms are in at an advance stage wrt to awarding and deliveries to sites. Procurement of biological assets and computers are finalised at Regional Office
Deliverables regarding the procurement of machinery & equipment and construction of new bakeries are closely monitored and progress reports are submitted.
- Establishment of Arts and Crafts Centres in Kimberley Female, Groenpunt, Mthatha, Grahamstown, Klerksdorp, Bethal, Rooigrond Female, Kgoši Mampuru, Leeuwkop, Eshowe, Pietermaritzburg, Kokstad, Goodwood, Oudtshoorn Female Correctional Centres

Project stakeholders

Indirect Stakeholders

Community at large, Victims of Crime, ARC, Department of Labour, DHET, NSF, various SETAs, DSAC, District Municipalities, Service Providers and suppliers

01

Core Stakeholders

Inmates and DCS Officials.

02

Direct Stakeholders

Ministry, NC, RCs, CDCs, CFO, DCs, Labour unions

03



Role of Indirect Stakeholders

To provide an external view of DCS and the efficiency of services rendered. Provide input on improvements that will inform To Be processes

Role of Core Stakeholders






Provide detailed information on the operational process of the Department, identify service delivery challenges, propose the “To Be” processes that will ensure optimal performance

Role of Direct Stakeholders

Support the project deliverables, ensure that the project is capacitated internally, provide strategic leadership on the outputs and outcomes of the project to improve service delivery






Progress Report

Project Start Date:	2020/2021 Financial year	Revised End Date:	March 2024	Current Phase:	Implementation
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 Major Milestones or Deliverables	 Plan Start Date	 Actual Progress to date	 Reasons for delays	 Corrective measures
Drafting of Strategic Framework on Self-sufficiency and sustainability (SFSSS)	01 April 2020– March 2021	NC approved 31 March 2021	n/a	n/a
Partnership engagements: Project initiation and roll out	April 2021– March 2022	Consultations with regions & Branches (internal partners) SFSSS implemented in all regions Engaged external strategic partners, signed and or renewed MOUs with some	n/a	n/a
Development of project plans: Head office and regions	April 2021– March 2022	Implementation of SSS deliverables as per project milestones, e.g. bakeries	Delay in procurement processes of machinery and equipment. Due to late appointments of BSC and BEC in the regions	Improve monitoring of spending of allocated funds, identify and elevate SCM challenge

Progress Report

Project Start Date:	2020/2021 Financial year	Revised End Date:	March 2024	Current Phase:	Execution
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 Major Milestones or Deliverables	 Plan Start Date	 Actual Progress to date	 Reasons for delays	 Corrective measures
Opening of Witbank Textile production line for the manufacturing of uniform for officials	March 2022	Witbank Textile production line for the manufacturing of uniform for officials operational, improvement on initial samples, contract workers appointed Work has started, production improved, Funding from HR availed and procurement done	n/a	n/a
Accredited training of officials in Garment making at Witbank Textile workshop	January 2022	Officials graduated in June 2022	n/a	n/a
Accredited training of offenders assigned to the Witbank Textile workshop in garment making	April 2022	Offenders completed training and received Accredited Certificates	n/a	n/a

Progress Report

Project Start Date:	2020/2021 Financial year	Revised End Date:	February 2024	Current Phase:	Execution
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 Major Milestones or Deliverables	 Plan Start Date	 Actual Progress to date	 Reasons for delays	 Corrective measures
Accreditation of offender workplaces	March 2021	Boksburg and Kgosi Mampuru Steel Workshops as well as Barberton Training Facility received accreditation from MERSETA	n/a	n/a
Improve production of bread in the existing bakeries	March 2021	Baked 33 925 667 of loaves bread at a cost of R5,79 per loaf against the estimated contract cost prize of R8,99	n/a	n/a
Construction of new bakeries: Empangeni, Pietermaritzburg and Groenpunt	May 2022	Construction in process DPWI experts on site at Groenpunt to advise	Procurement of building material delayed the progress	n/a

Progress Report

Project Start Date:	2020/2021 Financial year	Revised End Date:	February 2024	Current Phase:	Execution
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 Major Milestones or Deliverables	 Plan Start Date	 Actual Progress to date	 Reasons for delays	 Corrective measures
Self- sufficiency in egg production	March 2021	DCS self-sufficient on egg production	n/a	n/a
Self- sufficiency in pork production	March 2021	DCS not self sufficient on pork meat due to closure of Mthatha piggery due to swine flu disease outbreak.	n/a	Inter store transfer of breeding animals from WC farms to resuscitate of piggery at Mthatha
Policies and Procedures amended and aligned to SFSSS	March 2022	Approved: Production Workshop Manual , PW&A Cost and Price Policy, SRAC Cost and Pricing Tarif Guidelines, SRAC Master Plan, Policy of Formal Education, Policy on Offenders Skills Development Training conducted Procedures consulted	n/a	n/a

Progress Report

Project Start Date:	2020/2021 Financial year	Revised End Date:	March 2024	Current Phase:	Execution
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Major Milestones or Deliverables

Human Capital investment



Plan Start Date

March 2022



Actual Progress to date

PW&A and HR Planning developed an HR resource needs to address SSS and it was submitted to the NC for approval to ensure correct placement of production workshops and agriculture officials. Vacant posts for officials working in agriculture and production workshops were advertised nationally by the regions. Interviews for the posts ASD Agriculture Operations and SAO Plant Production at Head office were concluded in November 2022. Interventions were made on post incorrectly advertised in GP, KZN, WC and LMN and posts were re-advertised.



Reasons for delays

Slow process of advertisement and filling of posts, incorrect specifications for some positions



Corrective measures

Ensure that all vacant posts are advertised as per business/ professional requirements, advertised with correct Acts (CSA or PSA) to attract suitable candidates and prevent re-advertisement.

Progress Report

Project Start Date:	2020/2021 Financial year	Revised End Date:	March 2024	Current Phase:	Execution
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Major Milestones or Deliverables

Human Capital investment



Plan Start Date

March 2022



Actual Progress to date

Filling vacant posts, including security officials, alignment of posts, creation of posts, e.g. trained artisans and craftsmen, recruit pupil artisans, Educators and Technical educators, SRAC officials.
SSS resourcing strategy developed and approved



Reasons for delays

n/a



Corrective measures

HRD to recruit and place learners with SSS related qualifications. Creation of new SRAC posts as per approved new structure at operational level, Filling of vacant financed posts in posts that support SSS.

Progress Report

Project Start Date:	2020/2021 Financial year	Revised End Date:	March 2024	Current Phase:	Execution
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Major Milestones or Deliverables

Partnership engagements to improve SSS



Plan Start Date

March 2021



Actual Progress to date

Implementation Protocol with Department of Higher Education and Training (DHET): Support for the provisioning of TVET College and AET programmes signed.

Implementation Protocol with Department of Higher Education: National Skills Fund (NSF): 2018 to 2024 -Support DCS with funding of accredited skills training.

DCS signed MoA with SASSETA: Tractor Driver training

MOA with Department of Sport, Arts and Culture (DSAC)

Various meetings with partners



Reasons for delays

n/a



Corrective measures

n/a

Progress Report

Project Start Date: 2020/2021 Financial year

Revised End Date: March 2024

Current Phase:

Execution



Major Milestones or Deliverables

Partnership engagements to improve SSS

Manufacturing of cloth face masks for offenders



Plan Start Date

March 2021

September 2019



Actual Progress to date

SLA with Agriculture Research Council (ARC) to support agricultural activities in DCS MoA with DPWI for the manufacturing services. In consultation with DFEE (MoA) and DoD (SLA)

Cloth face masks manufactured and distributed to various Correctional Centers to ensure compliance to COVID-19 protocols (over achievement)



Reasons for delays

n/a

n/a



Corrective measures

n/a

n/a

Project Costing and Expenditure

Project : Establishment of Arts and Crafts Centres.

Item: Goods and Services (external)

Budget	Actual	Variance	Comments
R700 000	R434 682	R265 317	Procurement process at regional level: Bidding processes underway. Procurement processes are the cause for underspending

Project Costing and Expenditure: PW&A

Project : Recapitalization of PWS, Bakeries and Farm machinery, equipment as well as the replacement of old and unproductive biological assets.

Item: Machinery and Equipment / Biological Assets

Budget	Actual available	Variance	Comments
R27 699 000	R12 148 795	R15 550 205	Procurement process at regional level: Bidding processes underway, i.e., Regional BEC busy with evaluation, presentations to SBAC and recommendations for the supply and delivery of machinery and equipment.

Project Costing and Expenditure: Training of offenders

Project : Accreditation of offender workplaces and Training Facilities

Allocation of funds: 2022/23 financial year

Item: Training and Development: R1 116 000 (Employees and Non- employees)

Limited funds allocated under item equipment

Budget	Actual spend to date	Variance	Comments
R1 116 000	R21 566,46	R1 094 433	R88 326 still outstanding for payment of training of officials R780 000 reserves for training of offenders in Meat cutting in January 2023. R226 107 reserved for training of Assessors assigned to workplaces assigned for accreditation

Project Costing and Expenditure

Project : Learner, Teacher Material support to DCS schools

Item: Inv. LearnSupport

Budget	Actual	Variance	Comments
R646 000	R532 400	R113 600	Procurement process in progress

Project Challenges and Risks

	Challenge or Risk	Description	Status
1.	Training of offenders	DCS cannot address the need for skills training of offenders due to insufficient human resource and funding	Active
2.	Accreditation: Non compliance of facilities to training standards as set by industry	Training facilities need to be upgraded to comply with training industry training requirements	Active
3.	Accreditation: Inadequate HR capacity to comply registration requirements	Officials assigned to provide skills training need to be upskilled to meet registration requirements	Active
4.	Travel restrictions/cost containment	Officials at HO limit 6000 km's to visit SSS sites to provide support	Active
5.	Lack of post establishment for Artisans and Agricultural Technicians at PW&A . No post establishment available for Bakeries	Security officials without relevant qualifications render dual functions, i.e., security and production workshops and agriculture functions. There is a need to professionalize textiles and bakeries	Active
6.	Non existent SRAC structure to deliver on SSS	Security officials render SRAC functions on an adhoc basis	Active
7.	Alignment of education and training curricula to support SSS	Non alignment of curricula: educators required to teach Agricultural & Science related subjects. Skills Training to be aligned with available workplaces and training Facilities.	Active
8.	Discontinuity of Agricultural Science subjects at FET schools	No Agricultural Science educators	

Project Challenges and Risks

	Challenge or Risk	Description	Status
9.	Animal Disease outbreak	Disease outbreaks impact negatively on production performance due to high mortality.	Active
10.	Natural disaster	Flooding, drought, fire-outbreak impact negatively on the production performance and might result into high production cost.	Active
12.	Inadequate water and energy supply	Water and energy supply interruptions may impact on production performance.	Active

Project Challenges and Risks

	Challenge or Risk	Description	Status
13.	Land invasion, theft and vandalism	Inadequate/lack of parameter fencing and lack of/limited resources (security officials, vehicles, security technology) for monitoring might result in land invasion, theft and vandalism of state property.	Active
14.	Dilapidated infrastructure (abattoirs, dairies, piggeries)	Animal projects are heavily legislated, thus dilapidated infrastructure pose the risk of closure / suspension of operations due to the non-compliance applicable legislations.	Active
15.	DCS contracts for raw wood and steel lapsed.	Bidders failed to comply with the signed DCS contracts and some bidders refused to sign contracts if DCS do not review the prices in their favour which is against the Special Conditions of the bids and impacted negatively on the availability of raw material.	Active
16.	Infrastructure	Infrastructure not compliant with industry, education and training requirements. Infrastructure not compliant to applicable legislation and norms and standards	Active

Critical Success Factors

- Appointment of permanent human resources in support of SSS
- Allocation of sufficient funds to meet the strategic objectives of SSS
- Acquisition of resources (machinery, equipment, biological assets, infrastructure)
- Integrated planning and approach amongst the stakeholders
- Standardized monitoring and reporting tool
- Timely awarding of contracts

THANK YOU

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