



OBSTACLES TO INCREASE THE REHABILITATION BUDGETS

OBSTACLES TO INCREASE THE REHABILITATION BUDGETS

- Departments receive their baseline allocation annually with a projected inflation adjustment. Any additional funding requires require MTEF bids to be submitted
- The non personnel budgets: inflation projections provided by National Treasury are a guide to expenditure and it should be expected that budgets for non-essential goods and services items, such as catering, travel, accommodation, consultants, stationery etc., grow below inflation.
 - CPI 2015/16: 5.6%
 - CPI 2016/17: 5.5%
 - CPI 2017/18: 5.0%
- The continued under expenditure on Compensation of Employees is a contributing factor against increasing funding under this programme.

OBSTACLES TO INCREASE THE REHABILITATION BUDGETS

- DCS's budget is under extreme pressure for reasons that are largely outside the departments immediate control
- DCS has no control over the inmates/ detainees numbers. It is however the department's function to enforce custodial sentences handed down by the courts. This is a critical variable in determining departmental spending
- It is DCS' mandate to first ensure that all inmates are incarcerated in humane conditions and that there is an adequate number of officials to maintain safety and order. Parallel to this mandate is the mandate of rehabilitation

PROGRAMME: REHABILITATION : FINAL APPROPRIATION 2012/13 & 2013/14

Economic classification	2012/13		2013/14				Variance
	Final Appropriation R'000	Actual Expenditure R'000	Adjusted Appropriation R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	
Current payments	944 641	818 762	1 028 859	(80 578)	948 281	900 299	47 982
Compensation of employees	708 229	582 350	785 196	(85 902)	699 294	651 312	47 982
Goods and services	236 412	236 412	243 663	5 324	248 987	248 987	-
Transfers & subsidies	2 748	2 748	50	2 158	2 208	2 208	-
Payments for capital assets	20 012	20 012	48 378	(954)	47 424	47 424	-
Payment for financial assets	104	104	-	114	114	114	-
Total	967 505	841 626	1 077 287	(79 260)	998 027	950 045	47 982

OBSTACLES TO INCREASE THE REHABILITATION BUDGETS

- In view of the MTEF technical guidelines indicating that the 2015 Budget will not provide additional funding to the 2015 MTEF, the department will be required where possible to reallocate resources to fund current urgent priorities.
- Before the current budget baseline allocations could be considered for reprioritisation the impact of recent baseline cuts and current expenditure trends needed to be considered as highlighted below.
 - The Department faced sizeable cuts during the 2013 MTEF cycle of R237,637 million in 2013/14, R458,015 million in 2014/15 and R504,486 million in 2015/16.
 - During the 2014 MTEF baseline reductions of R72,630 million for 2014/15, R72,790 million for 2015/16 and R77,897 million for 2016/17 again took place against catering, venues and facilities, consultants and entertainment items. This reprioritisation was used to fund the roll-out of Electronic Monitoring project, the purchasing of security equipment, the implementation of Victim/Offender Dialogues (VOD) in correctional centres and for the replacement of dilapidated workshop and agricultural machinery and equipment.
- Against this background the bids on the next slide were received for the Programme Rehabilitation for additional funding for the 2015 MTEF budget submission. These additional needs to funding in already in place for these purposes could not be accommodated through reprioritisation in the current MTEF cycle

BIDS RECEIVED: PROGRAMME REHABILITATION: 2015 MTEF

No.	DCS BID	2015/16 R'000	2016/17 R'000	2017/18 R'000
1	Replacement of dilapidated production Workshops and agriculture equipment and machinery Additional	99,192	37,148	-
2	funding for the replacement of dilapidated farm fences	18,882	2,917	2,278
3	funding for manufacturing Uniform for offenders	45,339	49,872	54,859
Total		163,413	89,937	57,137

**MEASURES IN PLACE TO MITIGATE THE
NEGATIVE IMPACT ON THE SHORTAGE
OF PROFESSIONAL STAFF**

INTRODUCTION

- The shortage of scarce and specialist skills is not only unique to the Department of Correctional Services. In South Africa, the challenge is felt by both the private and public sectors, where there is an unprecedented international migration of scarce skills occupations.
- The Department currently experiences challenges with regard to the following health professionals, viz:
 - Medical Practitioners;
 - Psychologists; and
 - Pharmacists
- The implementation of the various Occupation Specific Dispensations (OSD's) in the Public Service has also not given any department a competitive edge over the other Service Departments are therefore compelled to ensure compliance to the provisions of the respective OSD's.
- Apart from the international migration of scarce skills occupations, Public Service Departments also have to contend with the exodus of these professionals to private sector organizations.

DCS ESTABLISHMENT STATUS ON SCARCE SKILLS AS AT 31 JULY 2014

OCCUPATION	FILLED	VACANT	FINANCED	VACANCY RATE (%)
Nurses	848	145	993	14,60%
Medical Practitioners	11	5	16	31,25%
Psychologists	68	22	90	24,44%
Pharmacists	40	10	50	20%
Social Workers	502	104	606	17,16%
TOTAL	1469	286	1755	16,30%

NB: Of the (286) vacancies, a total of (78) posts have been advertised on 20 July 2014.

RECRUITMENT AND RETENTION STRATEGY ON SCARCE SKILLS

- The Department has in place a comprehensive strategy to attract and retain scarce skills. However, in practice, the recruitment and retention of professionals is difficult and complicated by the shortages in certain professional human resources in South Africa.
- **The Department has identified the following recruitment strategies, which intends to address the critical problem areas:**

Effective human resource provisioning

In the process of determining the need for an employee, the Department shall ensure that proper job analysis is done in order to yield information regarding job content and the right type of person in terms of capabilities and competencies required.

The Department shall recruit from the educational and professional institutions to attract people with required skills. In order to attract new employees whose skills are critical to the Department's mission, higher packages can be offered to the employee regardless of the current packages. The current market trends shall be taken into consideration when motivating for such an action.

In the event of the Department not attracting the required candidates by means of recruitment actions, head hunting will be used as a recruitment option.

RECRUITMENT AND RETENTION STRATEGY ON SCARCE SKILLS (continue)

The Department will provide bursaries to external candidates to study in the fields of scarce skills.

Accurate job descriptions will be developed to identify the core competencies required for successful performance.

Posts will be advertised broadly, with due consideration of people with disabilities and, where applicable, with the inclusion of the scarce skills, rural allowances and salary ranges.

Induction

The Department shall develop a comprehensive induction programme which will explain the organization's vision, values and strategies and encourage employees to discuss and comment on them.

All newly appointed employees will receive in-depth induction on all the Department processes and the environment.

The Department will ensure that managers lay the foundation for commitment by being part of the induction process.

RECRUITMENT AND RETENTION STRATEGY ON SCARCE SKILLS (continue)

Placement

The Department shall strive to align competencies with job requirements.

As far as possible, employees will be placed in jobs that are aligned with their competencies.

Granting of a higher salary to recruit employees with required competencies

The Department may set the salary for a post above the minimum notch of the salary range to recruit an employee with the necessary competencies.

Retention Strategies

Analyzing staff mobility and turnover trends

Measures to establish reasons why employees leave the Department will be put in place. Corrective measures will be introduced to ensure that the contributory factors to high turnover rate, which are within the organization's control, will be addressed. These factors include poor relationships, lack of growth opportunities, lack of challenges, lack of resources and lack of recognition system. Factors internal to the individual e.g. career and work life balance will also be taken into consideration. The Department will bench-mark labour turnover and retention trends in as far as factors beyond the organization's control are concerned e.g. labour market, emigration, poaching and remuneration.

RECRUITMENT AND RETENTION STRATEGY ON SCARCE SKILLS (continue)

Exit interviews shall be conducted during the month of termination. The aim of these interviews will be to extract constructive and valuable information that can be used to improve the situation and lift the morale of the remaining staff with the ultimate objective of reducing staff turnover.

Addressing the Organizational culture

Organizational Culture surveys to determine employees' perception on the Department will be conducted.

Survey results will be used to improve Departmental processes to address identified problems.

There will be a creation of a sense of pride in working for the Department. Systems will be put in place to create positive attitudes for the Department to be perceived as the employer of choice. The organization's image, vision and mission will be promoted as part of internal marketing and Departmental branding.

The Department will also strive to take into account the views of employees at work and develop a comprehensive communication strategy.

RECRUITMENT AND RETENTION STRATEGY ON SCARCE SKILLS (continue)

Improving Employee Wellness

The Department of Correctional Services is committed to creating a caring and supportive working environment that is people-centred and people-driven through the establishment of the following Wellness Programmes:

Employee Assistant Programme: The Department will ensure a caring and supportive working environment by providing the necessary programmes for employee assistance.

HIV/AIDS: The Department will ensure that there is a comprehensive HIV/AIDS programme to address the needs of the employees.

Sport and Recreation: The Department will provide sport and recreation facilities as well as programmes for employees.

Occupational Health and Safety: The DCS shall provide and maintain, as far as is reasonably practicable, a working environment that is safe and without risk to the health of its employees.

RECRUITMENT AND RETENTION STRATEGY ON SCARCE SKILLS (continue)

Provision of Scarce Skills and Rural Allowance

Scarce skills allowance shall be granted to all officials who qualify to receive an allowance. The allowance shall be provided according to the prescribed tariffs. Officials stationed in rural areas which are classified as qualifying category for scarce skills allowance, shall receive rural allowance.

Training/Career Development

The Department shall offer a variety of training programmes in order to ensure that it is ahead of its competitors in order to retain employees.

Opportunities for career development through implementation of a flexible career pathing model.

Where appropriate, bursaries as developmental initiatives in respect of scarce skills will be provided. The provision of bursaries will be accompanied by a contractually binding document to serve the Department after completion of the relevant developmental activity.

RECRUITMENT AND RETENTION STRATEGY ON SCARCE SKILLS (continue)

Provision of growth opportunities

The development of an Employee Performance Management System specifically catering for the Closed Specialized Occupations.

The implementation of an exchange programme between the Department and other countries in order to equip employees with the necessary skills for a more demanding role in the future.

Line managers shall have a personal development plan for each employee, linked to their current competencies, performance management outcomes and the Department 's needs.

Provision of support mechanisms

Support mechanisms amongst others, team building programmes will be introduced with the aim of reducing the tendency for employees to feel isolated and unhappy if they are not part of the cohesive team.

The Department will provide training to Managers to handle psychological contracts, manage uncertainty, coaching, mentoring and handling of resignations, notice periods and exit interviews.

RECRUITMENT AND RETENTION STRATEGY ON SCARCE SKILLS (continue)

Competitive remuneration system

The Department shall strive to pay competitive salaries to scarce categories through the implementation of the following actions:

Review salary levels on the basis of market trends;

Ensure that employees are paid according to their market worth;

Introduce job evaluation to provide for equitable grading decisions;

Granting of counter offer will be considered where it is necessary to retain the services of an employee.

Participate actively in the development of any occupational specific dispensations to enhance that the needs of Department of Correctional Services are met.

RECRUITMENT AND RETENTION STRATEGY ON SCARCE SKILLS (continue)

Rewarding excellence

The Department shall provide recognition in the form of monetary/non monetary rewards such as:

- Increased development opportunities;
- Special assignments with greater responsibilities;
- Partnerships in project teams;
- Job rotation and exposure to a variety of functions;
- Leave discounting;
- Issuing of long service certificates;
- Recognition awards for individuals and teams.

RECRUITMENT AND RETENTION STRATEGY ON SCARCE SKILLS (continue)

Provision of enhanced benefits

The Department will provide improved benefits which will include the following:

- Provisioning of on-site facilities as crèches;
- Provision of recreation facilities like sport grounds for employees and their families;
- Flexible working hours;
- Availability of a competitive leave dispensation;
- Provision of corporate wear.

Maintaining sound employee relations

The Department shall ensure that grievances are finalized timeously. The employee relations strategies will be developed to ensure improvement of relationships.



RECRUITMENT AND RETENTION STRATEGY ON SCARCE SKILLS (continue)

Exit Management

All service terminations shall be managed in accordance with the Recruitment, Transfer and Termination Policy and operational needs of the Department.