

Work-stream 1 People and Structure

Progress report for Quarter Two
(01 July 2022 to 30 September 2022)

Operations
Management

Project Deliverables

Conduct Analysis and Develop Macro and Micro Structure in line with the Operations Management Framework, the Service Delivery Model and the District Development Model



01

Define HR Strategy
and OD interventions



02

Analysis of the Operations
Management Framework
and Service Delivery Model



03

Analysis Conducted. Macro
and Micro Structure
Developed



04

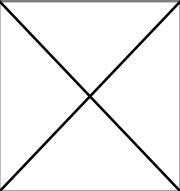
Competency Model/ Job
Descriptions and Job
Evaluations



05

Dependent on the
finalization of the
Organisational Structure

Project Summary

Overall Project Status *Key indicators: budget, schedule, stakeholders, scope, resources		On Track	The project is well controlled. Some issues may have been identified, but effective actions are planned for solving them.
		Off Track	The project has problems that require change in plans. Additional focus and management is essential to bring the project back under control.
		At Risk	The project has serious problems. One or more* key indicators are in at risk status.
		Not Started	Not started (and not scheduled to start)
Comments: Corrective Measures	<p>Consultation with Organised Labour and Regions and branches were concluded during the period under review</p> <p>Obtain concurrence on the preferred organisational structure by MANCo after considering the available draft organisational structure for further consultation with Organised Labour, Minister and the Department of Public Service and Administration</p> <p>Availability of process maps within sufficient time to develop volumetrics to support the mapping and eventually the post establishment</p>		

Project Stakeholders



Indirect stakeholder roles:

Organised Labour, Department of Public Service and Administration and National Treasury, ensure safeguarding of employee rights and giving ongoing guidelines and support on the organisational design process.

DIRECT



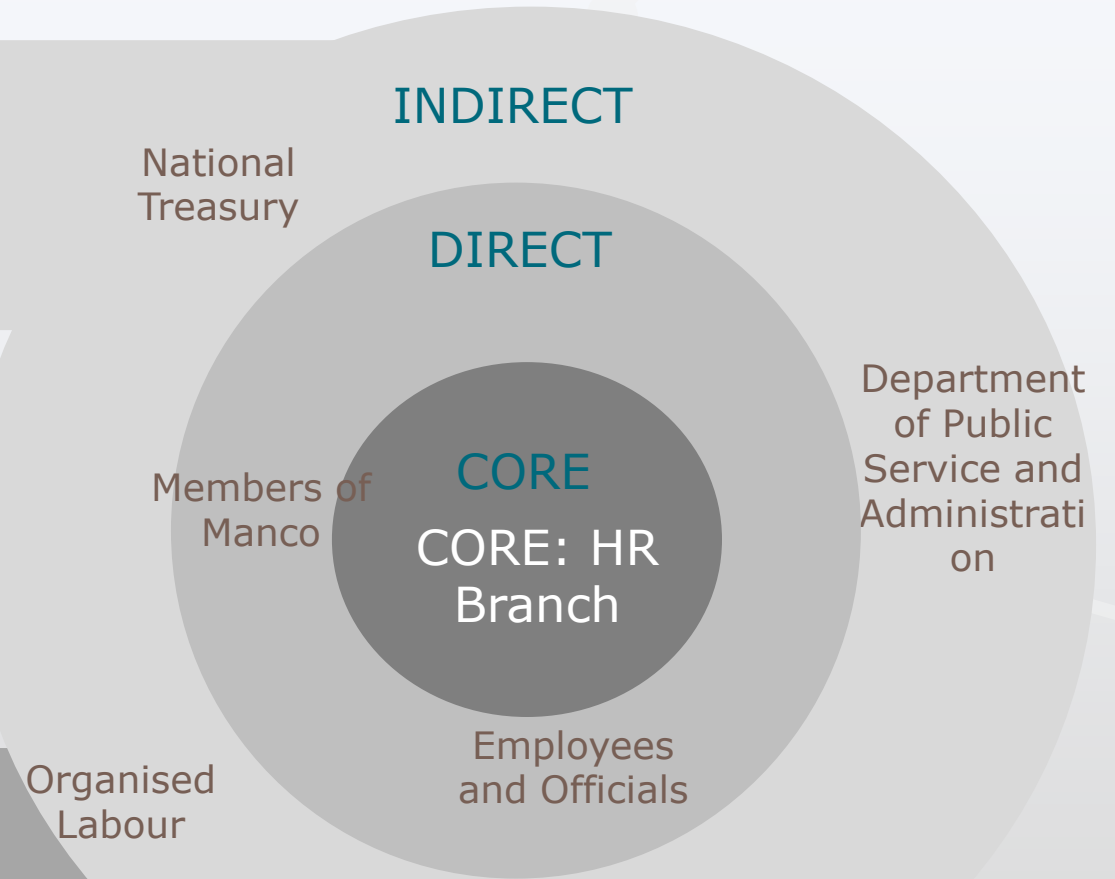
Core stakeholders roles:

HRM Directors, DC HR Projects and Regional Heads (Corporate Services) participate in the development of the organisational structure in line with the guidelines set out in the relevant documents from the Department of Public Service and Administration



Direct stakeholders roles:

Members of the Manco and Employees of the Organization for provision of inputs in the process of organisational structure design are required to moderate the process of organisational structure design in relation to the organisational mandate



Progress Report

Project Start Date:		01/04/2018	Planned End Date:		March 2023	
Current Phase::		Implementation / Execution				
Major Milestones or Deliverables		Status	Plan Date	Revised	Actual Date	% Complete
1.	Define HR Strategy and OD interventions	HR strategy has been completed, it is currently being edited for submission for approval to National Commissioner. On 23 September 2021 the National Commissioner together with the Executive signed the HR strategy for implementation and monitoring. In May 2022, the strategy was in an HR session shared with the Regional Heads: Corporate Services for implementation. Inputs from the implementation process will be consolidated and refined.	March 2021	March 2022	March 2022	100%

Progress Report

Project Start Date:		01/04/2018	Planned End Date:		March 2023		
Current Phase::		Implementation / Execution					
Major Milestones or Deliverables		Status		Plan Date	Revised	Actual Date	% Complete
2.	Conduct Analysis and Develop Macro Structure	Reviews have been done with Manco on approximately 4 Occasions. The final options will be presented to Manco for endorsement of the final option that will be presented to the Executive Authority. Following a series of consultations internally mainly at Management Committee level and Minister Executive Committee, approval was granted by the Executive Authority for further consultations internally and externally with stakeholders such as organized labour. The consultation is aimed at obtaining sharing an insight into the organizational structure re-alignment process while ensuring a broader understanding of the implementation process.		March 2021	March 2023	March 2023	85%

Progress Report

Project Start Date:		01/04/2018	Planned End Date:		March 2023		
Current Phase::		Implementation / Execution					
Major Milestones or Deliverables		Status		Plan Date	Revised	Actual Date	% Complete
3.	Development of the Micro Structure	Conducting validation Organisational Structure sessions for updating the business case. Upon approval of the organisational structure, meetings were scheduled within the Department focusing on the Branches and stakeholders (Organised Labour) for validation purposes. Some of the posts in Head Office, Regional Office and Management Area will be abolished and the savings will be utilized to create posts at the Correctional Centres.		March 2022	March 2023	March 2023	80%

Progress Report

Project Start Date:		01/04/2018	Planned End Date:		March 2023		
Current Phase::		Implementation / Execution					
Major Milestones or Deliverables			Status	Plan Date	Revised	Actual Date	% Complete
4.	Competency Model/ Job Descriptions and Job Evaluations		The envisaged workshops will include validation of Competency/ Job Descriptions. Job Evaluations will be conducted accordingly. Job descriptions were reviewed in line with the Business Case and Job Evaluation benchmarks were also conducted on such posts.	March 2021	March 2023	March 2023	75%
5.	Migration and roll-out implementation plan		Dependent on the finalization of the Organisational Structure	September 2021	N/A	N/A	0% (dependent on the finalization of the micro structure)
GREEN – On target to achieve Milestone/Deliverable Date. Baseline date = Forecast Date. AMBER – Milestone Target Delivery Date is in danger of not being achieved but a managed solution capable of bringing forward the Forecast date is being applied. Baseline date < Forecast Date				RED – Milestone Target Delivery Date is not going to be achieved or has already passed. No work rounds or solutions capable of bringing forward the forecast date is available.			

Analysis of the development of HR Strategy and OD interventions

The HR strategy focuses on delivering DCS 2021-25 Strategic outcomes through five themes as follows:

- Building strategic capacity through a functional organisational structure aligned to the service delivery model.
- Building strategic capability through talent management and organisational development for a capable civil servant.
- Building an ideal correctional environment through modernisation of HR administration and improved safety and security.
- Building a high performing ethical organisation and
- Building employee engagement that is led by an ideal correctional leader in partnership with the ideal correctional official.

Analysis of the Development of the Macro Structure

- In analyzing the development of the Macro Structure included the use of the organisational design principles in relation to realising cost effectiveness and downsizing of Head Office and Regional resulting in reduced span of control
- The need to comply with the Strategic Objectives, alignment with the Legislation, Human Resources Strategy to name a few, has guided the development of the Macro Structure
- Ensure that Head Offices focusses on the development of policies, strategies and setting of norms while Regions implements the policies

Analysis of development of the Micro Structure

- In analysing the development of the Micro Structure included use of the organisational design principles which ensured the capacitation of the District Management Areas and Correctional Centres and Community Corrections
- The need to ensure the implementation of the District Development Model the coal face resulting in centre centric approach
- An understanding of the need to implement Self Sufficiency and Sustainability Model which requires the review of capacity and capability in the affected areas
- Additional posts will be required to new and redefined objectives and this approach will need securing of additional funding

Analysis of competency model/ job descriptions and Job Evaluations

- A number of Job Descriptions particularly for the posts under Public Service Act requires updating and the process in this regard is underway
- Job Evaluations in line with the Public Service Regulation 41 is being undertaken for posts which are not covered by any Occupation Specific Dispensation

Analysis of migration and roll-out implementation plan

- Roll-out implementation will be finalised upon the conclusion of the preferred Organisational Structure

Project Costing and Expenditure

Project Costing & Tracking: Please provide details regarding project costs for this reporting period (budget, actual expenditures, and variance) and include comments for all variances, including the row ID and description of the variance. 'Budget' refers to the amount received by the LHIN. 'Actual' refers to what is spent to-date. 'Variance' is the difference between 'Budget' and 'Actual'.

Comment	Project To-Date		
	Budget	Actual	Variance
In order to manage the project of organisational structure review process effectively, budget provision was made in this regard	R200 000	R105 000	R95 000

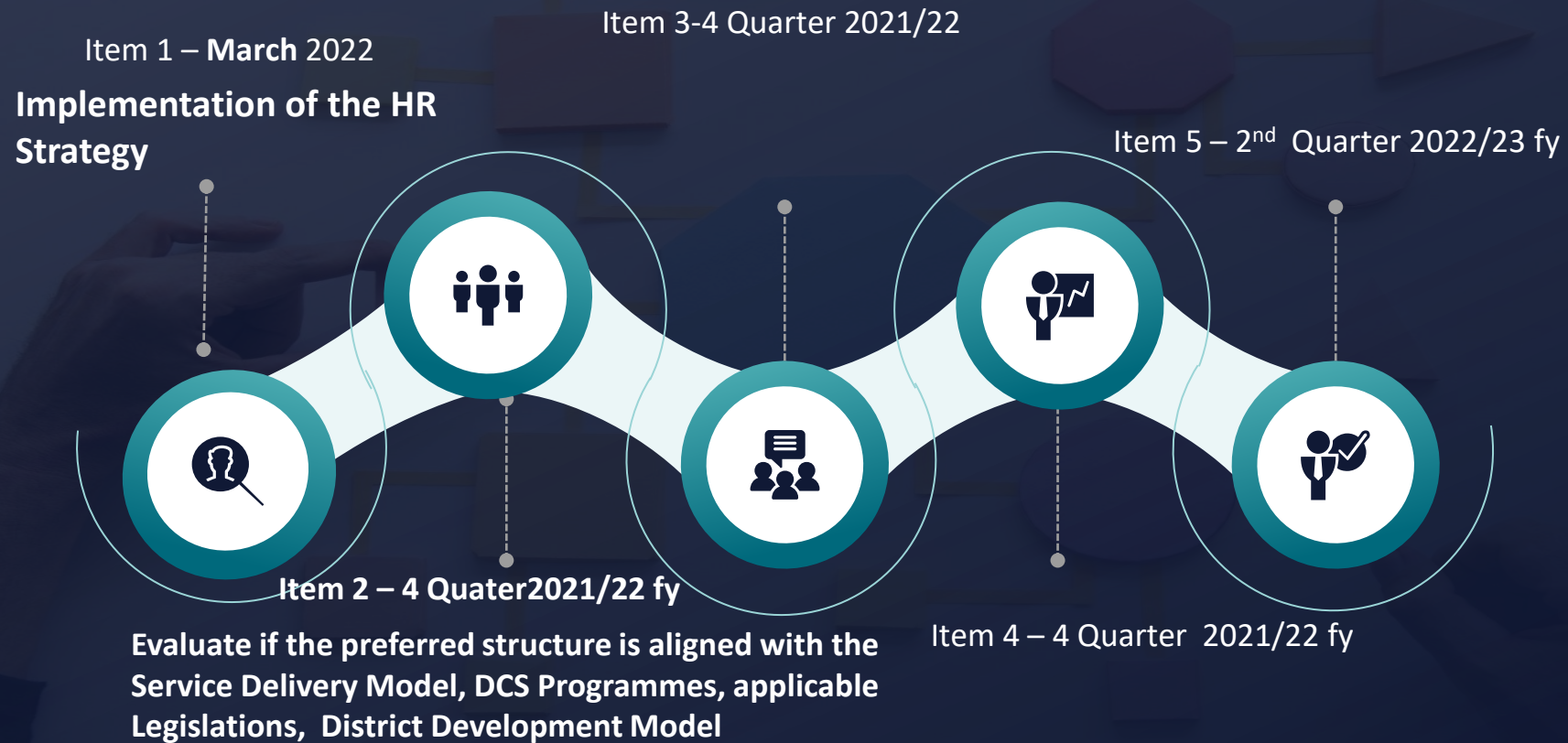
The project will require additional costs to conduct the propose workshops. Funding for such will be reprioritised within the HR Planning budget

Project Challenges and Risks

Project challenges and risks – Briefly describe the risk/challenge and current status.

Date Added	Challenge or Risk	Description	Status
October 2022	Reduction of Compensation of Employee Budget will lead to the abolishment of vacant posts thereby reducing the workforce strength.	Draft Human Resource Budget Planning Tool indicates that posts with a monetary value of 1.6 billion rands will be considered for abolishment in order to align the tool with Persal. These represent a total of 9.6% of the total Compensation of Employee Budget for 2023/2024 financial year.	The alignment process is at an advanced stage requiring consultations with Management Committee and Budget Committee
June 2021	Extended Organisational Structure consultation process	While consultations allows for refinement of the Organisational Structure, it also impact on the conclusion of the project	There are workshops planned to conclude the consultation and finalization of the structure
April 2021	Reduced Compensation of Employee's budget for the entire Medium Term Expenditure Framework (MTEF).	The Compensation of Employees (CoE) budget has been reduced with over R11 billion for the entire MTEF period.	Part of the review organisational structure review process includes reducing the post establishment for Head Office and Regional Offices in which case the CoE budget will be reprioritised for use by the Correctional Centres

2022 Workstream 1 Plan



Additional comments

1. Constant changes in the environment requires the review and finalisation of the organisational structure
2. Communicable diseases such as COVID-19 places an added responsibility on the Department to reposition itself in manner that while it strives to safe guard the livelihood of the employees it also continues to deliver on its mandate
3. It is incumbent upon the Department that it considers the approved Service Delivery Model, District Development Model, Organisational Design imperatives, to name a few in its quest to develop a world class organisation structure.
4. Regulatory frameworks such as Internal Audit, DIU, Code Enforcement, Finance are affected in terms of the service delivery model in that the centre of excellence and theatre of operations within a centre centric model may impact on the resourcing of such functions.
5. Comply with the Service Delivery Facility, People and Structure (National, Province (6 Regions) and Local (53 District model) in line with DPSA. DCS should render the services through National, Regional office and Management Areas (46) and Local (Correctional Centres (241) and Community Corrections office (218)) structures to ensure such alignment with the centre centric service delivery model. To ensure the mandate of Remand, Corrections, Community Corrections and self sufficiency are supported within the budgetary constraints

Recommendation of the Break Out Session on Matters of the Structure Re-alignment

- There is a need to review the approved service delivery model to comply with the following:
 - Reviewed the position of the Service Delivery Model and propose that the department must align itself with the service delivery facility.
 - There is a proposal to do away with use of terminology such as centre of excellence and theatre of operations as it conflicts with the proposed service delivery model and the service delivery facility.
 - Refined structure will include this recommendations.
 - Proposal of Regional Structure to renaming of Provincial Structure for Northern Cape, Free State, Limpopo, Mpumalanga, North West work still underway for internal consultation on the micro.
 - HRBT Tool alignment to Persal and Structure.



Thank you

OMF PHASE II