2022 STRATEGIC PLANNING SESSION

OPERATIONS MANAGEMENT FRAMEWORK PHASE II

WORKSTREAM II: PEOPLE AND TECHNOLOGY
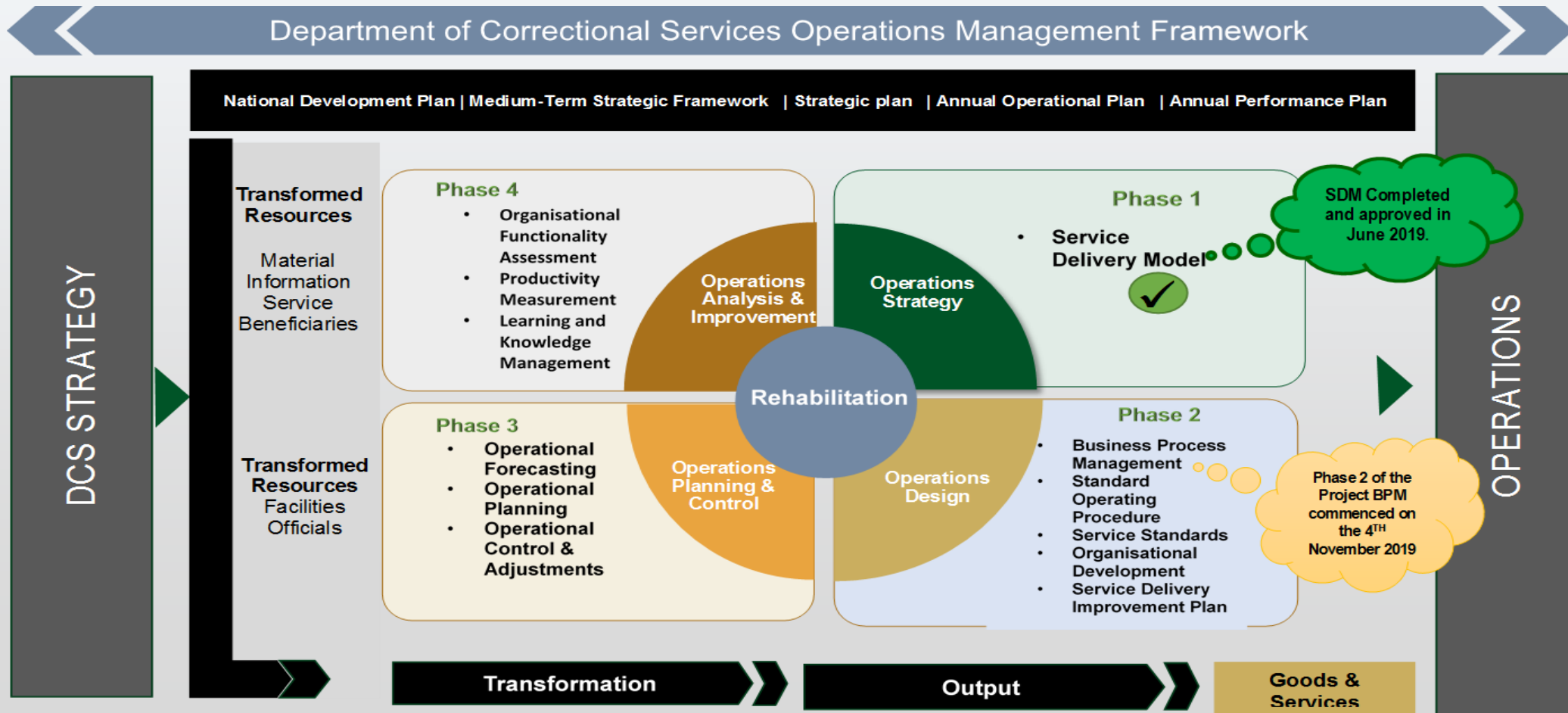DATE: 08 DECEMBER 2022

Executive summary :Implementation of OMF

Introduction to DCS OMF Phase II:
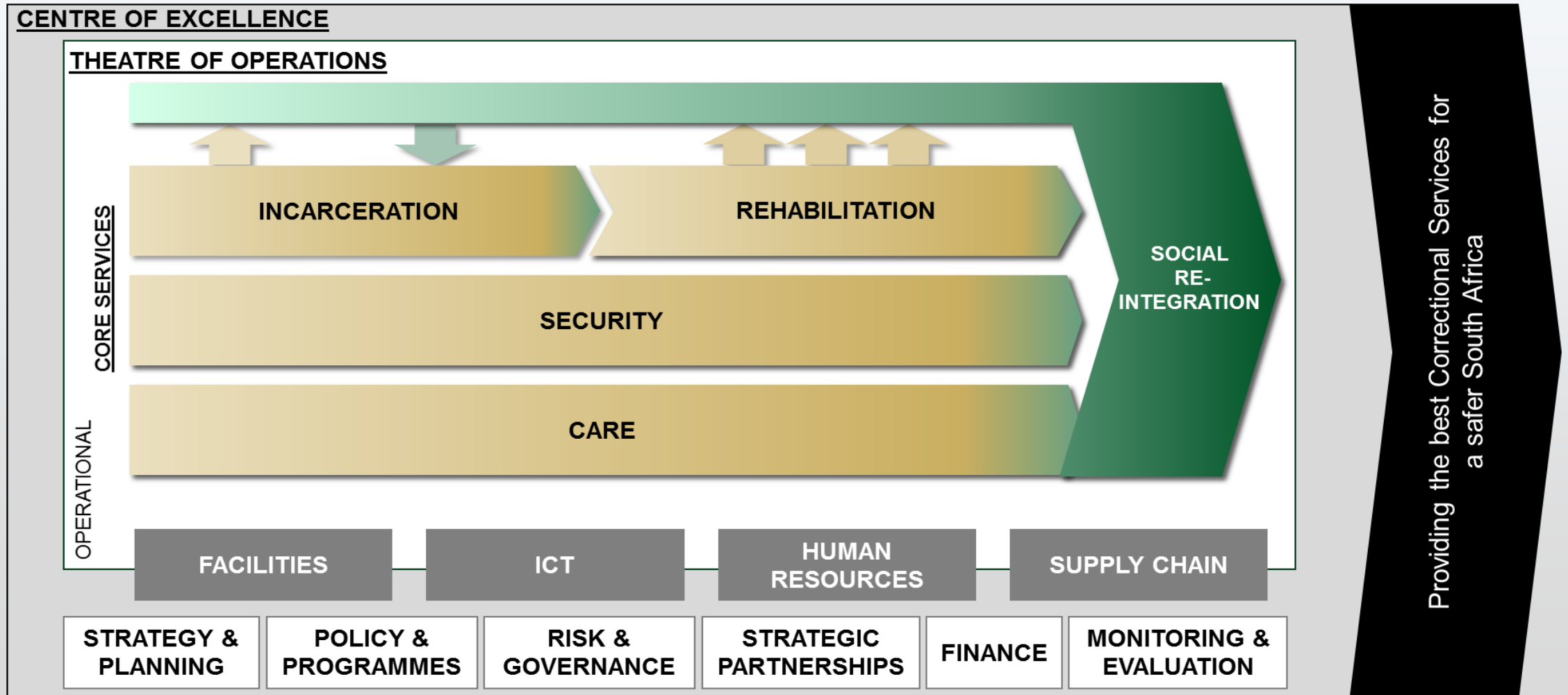
The DCS Service Delivery Model was approved in 2019
In developing the SDM the following approach was utilised based on the DPSA OMF

Executive summary :Implementation of OMF

Introduction to DCS OMF Phase II:
The outcome of the DCS OMF outlined the value chain DCS functions

Executive summary :Implementation of OMF

Introduction to DCS OMF Phase II:

In driving the implementing the DCS SDM the following Workstreams were identified:

Work stream 5 – Self Sufficiency and Sustainability

- Define the value of Self Sufficiency in support of self sustenance, revenue generation in relations to:
- Agriculture
- Production workshops
- Financial Sustainability

Work stream 4 – Change Management

- Communication Strategy and Implementation Plan (Comms)
- Selection and Capacitation of Change Leaders and Change Champions
- Monitoring and Evaluation

Work Stream 0- Establish PMO

- Define the objective of the PMO, including M&E
- Set up PMO relevant governance structure

Work stream 3 – Governance

- Government Framework, Procedures and Policies
- Update of the Delegations of Authority
- Update the B-Order and ORP

Work Stream 1 – People and Structure Alignment

- Review the organisational structure
- Conduct specialised HR exercises to define key concepts such as the 'ideal correctional official', the ideal culture, the competency sets required across the organisation for greater professionalisation
- Deploy culture interventions

Work Stream 2 – Process & Technology

- Mapping of business processes reflective of the Service Delivery Model
- Incorporating workflows into standardised documentation
- Input of workflows into system design and enhancement
- Training for users on processes and technology
- Facilitate centralisation of ICT

Executive summary :Implementation of OMF

Workstream 1	Workstream 2	Workstream 3	Workstream 4	Workstream 5
People and Structure alignment	Process and Technology	Governance	Change Management	Self Sufficiency
Define HR strategy and OD intervention Conduct analysis and develop Macro structure Competency model / Job descriptions and Evaluation Migration and roll-out Conduct specialised HR exercises to define key concepts such "ideal correctional official"	Conduct AS-IS Process analysis Confirm ICT strategy Conduct high level Business Process Management aligned to SDM Conduct detailed BPM and SOP Develop / revise system specification Process implementation and Technology	Governance Framework, Procedures and policies Update of the Delegation of Authority Update the B-order, policies and procedures	Communication Strategy implementation Plan Selection and capacitation of Change Leaders and Change Champions Monitoring and evaluation	Defining the value of self sufficiency in support of self sustenance, revenue generation Agriculture Production workshops Financial sustainability

Workstream I

Workstream 1 People and Structure

Project Progress for 2021/2022	Planned deliverables for 2022/2023	Planned completion date
95% Work completed on Defining HR strategy and OD intervention	HR Strategy was edited to be submitted for approval by National Commissioner	March 2022
85% Work was completed on Analysis and Develop Macro Structure	Review of the Macro Structure was done with Manco on approximately 4 occasions, the final options was to be presented to Manco for endorsement of the final option that was to be presented to the Executive Authority	March 2022
70% Work was completed on the development of the Micro Structure	Conducting validation of Organisational Structure sessions for updating the Business Case	March 2022
65% Work was completed on Competency Model, Job Description and Job Evaluation	Validation of Job Competency, Job Descriptions, and Job Evaluation.	March 2022.
0% Work was done on Migration and Roll-Out of the new Organisational Structure	The Migration and Roll-Out of the new Organisational Structure is dependant on the finalization of the Structure.	N/A

Workstream II

Works-Stream 2.0 (Process and Technology)

Project Progress for 2021/2022	Planned deliverables for 2022/2023	Planned completion date
100% Work was completed on MISSTP	N/A	N/A
8% Work was done on the roll-out of Integrated Inmate Management System (IIMS)	The Roll-Out of Integrated Inmate Management System (IIMS).	31 March 2025
4% Work was completed on the Cabling, Switches and VoIP projects	Cabling, Switches and VoIP projects.	31 March 2026
0% Work was completed on the Integrated Security System (ISS) project	Integrated Security Systems (ISS).	31 March 2025
40% Work was completed on the Electronic Monitoring System	Electronic Monitoring System.	30 April 2022
85% Work was completed on the Biometric System project	The Biometric System project.	30 June 2021

Works-Stream 2.1 (Process and Technology)

Project Progress for 2021/2022	Planned deliverables for 2022/2023	Planned completion date
100% Work was completed on As-Is and To-Be Processes of Area Management Core and Support Functions on 19th March 2021	N/A	N/A
100% Work was completed on As-Is and To-Be Processes of Regional Office Core and Support Functions on 10th September 2021	N/A	N/A
47.5% Work was completed on C-Max & Ebongweni Correctional Centres As-Is and To-Be Business Process for Core and Support functions	C-Max & Ebongweni Correctional Centres As-Is and To-Be Business Process for Core and Support functions.	May 2022
100% Work was completed on As-Is Business Processes of Head office Core and Support functions at the time of reporting .	N/A	
0% Work was completed on To-Be Processes of Head office Core and Support functions	To-Be Business Process for Head Office Core and Support functions.	31 October 2022.
100% Work was completed on As-Is and To-Be Processes of Area Management Core and Support Functions on 19th March 2021	N/A	N/A

Workstream III

Works-Stream 3 (Governance Framework and Policies)

Project Progress for 2021/2022	Planned deliverables for 2022/2023	Planned completion date
55% Work was completed on updating of any affected Policies	Updating of affected policies	31 March 2022
100% Work was completed on updating of B-Order.	N/A	
20% Work was completed on updating of Offender Rehabilitation Path (ORP)	Updating of Offender Rehabilitation Path (ORP)	31 March 2022

Workstream IV

Works-Stream 4 (Change Management)

Project Progress for 2021/2022	Planned deliverables for 2022/2023	Planned completion date
60% Work was completed on the setting up of administration support and relevant governance structures	Setting up of administration support and relevant governance structures.	To be confirmed
60% Work was completed on the Implementation of Communications Framework & Plan	Implementation of Communications Framework & Plan.	To be confirmed
30% Work was completed on Defining of Change Management across Work streams	Defining of Change Management across Work streams.	2021/2022 FY
0% Work was completed on Facilitation of Change through the Design Phase	Facilitation of Change through the Design Phase.	2023
0% Work was completed on Change Readiness Assessment	Change Readiness Assessment.	2023.

Workstream V

Works-Stream 5 (Self Sufficiency and Sustainability)

Project Progress for 2021/2022	Planned deliverables for 2022/2023	Planned completion date
100% Work was completed on the As-is: Resource Needs analysis for PWA	N/A	N/A
100% Work was completed on the As–is: Approved Strategic Framework on Self-sufficiency and Sustainability (SSS)	N/A	N/A
100% Work was completed on As-is: Determination expansion/up-scaling opportunities in PWA	N/A	N/A
100% Work was completed on As-is: Determine self-sufficiency level on agriculture for 2019/2020 financial year	N/A	N/A
10% Work was completed on As-is: Approved guidelines and concept on cloth face masks manufacturing for inmates	N/A	N/A

Works-Stream 5 (Self Sufficiency and Sustainability)

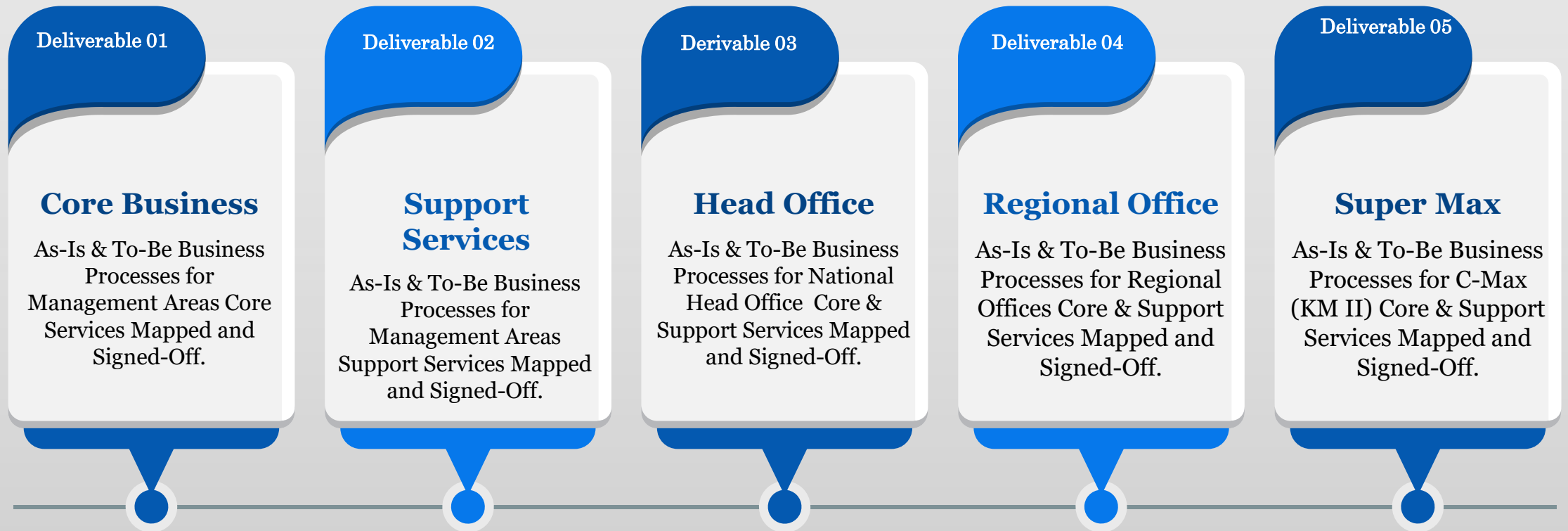| Project Progress for 2021/2022	Planned deliverables for 2022/2023	Planned completion date
100% Work was completed on the To-be: Determine self-sufficiency level on agriculture for 2020/2021 financial year	N/A	N/A
95% Work was completed on the To-be: Development of feasibility study and business case for bakeries KZN	To-be: Development of feasibility study and business case for bakeries KZN.	3 August 2021
80% Work was completed on To-be: Up-scale production at Witbank textile and to include uniform for officials	To-be: Up-scale production at Witbank textile and to include uniform for officials.	31 January 2022
80% Work was completed To-be: Up-scaling production at Witbank shoe factory	To-be: Up-scale production at Witbank shoe factory.	31 January 2022.
70% Work was completed on To-be: Formalizing relations with Dept. of Forestry, Fisheries and Environment	To-be: Formalize relations with Dept. of Forestry, Fisheries and Environment.	31 December 2021

Works-Stream 5 (Self Sufficiency and Sustainability)

Project Progress for 2021/2022	Planned deliverables for 2022/2023	Planned completion date
60% Work was completed on the To-be: Replacing of old/dilapidated machinery and equipment in PWA, replace old/infertile breeding animals, and re-establishment and expansion of orchards	To-be: Replacing of old/dilapidated machinery and equipment in PWA, replace old/infertile breeding animals, and re-establishment and expansion of orchards.	28 February 2022.
10% Work was completed on the To-be: Formalizing relations with DTIC	To-be: Formalize relations with DTIC .	28 February 2022
100% Work was completed on Contribute to a skilled and capable work force that will improve education and skills set of offenders assigned to Workplaces	N/A	N/A
33% Work was completed Accreditation of Offender Training Facilities and Workplaces	Accreditation of Offender Training Facilities and Workplaces is.	March 2022.

Works-Stream 5 (Self Sufficiency and Sustainability)

Project Progress for 2021/2022	Planned deliverables for 2022/2023	Planned completion date
50% Work was completed on the signing of identified Strategic partnership agreements	Signing of identified Strategic partnership agreement.	March 2022.
100% Work was completed on implementation and alignment of E-learning to the required learning output for the delivering on TVET College, skills training programmes and Education programmes	N/A	N/A
50% Work was completed on the Contribution of Increasing sites where arts and crafts are practiced with gratuity to offenders, and formal courses attended	Contribution of Increasing sites where arts and crafts are practiced with gratuity to offenders, and formal courses attended.	31 December 2021.
100% Work was completed the launching of Art, Craft and Skills Development Centre in Klerksdorp	N/A	N/A

Project deliverables

Deliverable 01

Core Business

As-Is & To-Be Business Processes for Management Areas Core Services Mapped and Signed-Off.

Deliverable 02

Support Services

As-Is & To-Be Business Processes for Management Areas Support Services Mapped and Signed-Off.

Derivable 03

Head Office

As-Is & To-Be Business Processes for National Head Office Core & Support Services Mapped and Signed-Off.

Deliverable 04

Regional Office

As-Is & To-Be Business Processes for Regional Offices Core & Support Services Mapped and Signed-Off.

Deliverable 05

Super Max

As-Is & To-Be Business Processes for C-Max (KM II) Core & Support Services Mapped and Signed-Off.

Project Status Summary: WS 2.2

- Revised project Charter developed in February 2022 and submitted to all workstream leaders to sign and submit for further approval, there were administrative delays.

- As-Is and To-Be business processes of core and support functions at Head Office commenced on January 2022.

- There were delays on the project; the NC approved Strategic Management Circular No. 12 of 2022/23 on the 13th October 2022, requesting head of Branches to avail identified process owners to participate in finalisation of Head Office BPM.

- Revised schedule circulated to relevant functionaries on the 17 November 2022.

- AS IS and TO Be at Head Office to be finalised by June 2023 as per the following schedule

High Level BPM Planned Schedule

	Date
Branch Human Resources	December 2022 to January 2023
Incarceration & Corrections	February 2023
Finance	March 2023
Community Corrections	April 2023
Remand Detention	April 2023
Strategic Management	May 2023
GITO	June 2023
National Commissioner's Office	June 2023

Project stakeholders

Indirect Stakeholders

Inmates, Families of Inmates, DCS Visitors, Service Providers, Community at large, Victims of Crime

01

Core Stakeholders

DCS Officials.

02

Direct Stakeholders

Ministry, NC, RCs, CDCs, 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

02   **01**   **03**

Progress Report

| Project Start Date: | 09 December 2019 | Revised End Date: | February 2023 | Current Phase: | Implementation / Execution |

Major Milestones or Deliverables	Plan Start Date	Actual Progress to date	Reasons for delays	Corrective measures
As-Is Business Process Mapping of Management Area Core Services	09 Dec 2019 – 22 November 2019	As-Is Business Process Mapping of Management Area Core Services completed in November 2019	n/a	n/a
To-Be Business Process Mapping of Management Area Core Services	21 Sep 2020 – 23 Oct 2020	To-Be Business Process Mapping of Management Area Core Services completed in October 2020	n/a	n/a
As-Is Business Process Mapping of Management Area Support Services	25 Nov 2019 – 19 Mar 2021	As-Is Business Process Mapping of Management Area Support Services completed in March 2021	n/a	n/a

Progress Report

Project Start Date:	09 December 2019	Revised End Date:	February 2023	Current Phase:	Implementation / Execution

Major Milestones or Deliverables	Plan Start Date	Actual Progress to date	Reasons for delays	Corrective measures
To-Be Business Process Mapping of Management Area Support Services	21 Sep 2020 – 19 March 2021	To-Be Business Process Mapping of Management Area Support Services completed in Jan 2021	n/a	n/a
To-Be Business Process Mapping of Management Area Core Services	21 Sep 2020 – 23 Oct 2020	To-Be Business Process Mapping of Management Area Core Services completed in October 2020	n/a	n/a
As-Is Business Process Mapping of Management Area Support Services	25 Nov 2019 – 19 Mar 2021	As-Is Business Process Mapping of Management Area Support Services completed in March 2021	n/a	n/a

Progress Report

Project Start Date:	09 December 2019	Revised End Date:	February 2023	Current Phase:	Implementation / Execution

Major Milestones or Deliverables	Plan Start Date	Actual Progress to date	Reasons for delays	Corrective measures
As-Is Business Process Mapping of Management Area Core Services	02 August 2021 – 27 Aug 2021	As-Is Business Process Mapping of Management Area Core Services completed in November 2019	n/a	n/a
As-Is Business Process Mapping of Regional Offices Core & Support Functions	10 Feb 202 – 14 Feb 2020	As-Is Business Process Mapping of Regional Office Core Services completed in February 2020	n/a	n/a
To-Be Business Process Mapping of Regional Offices Core & Support Functions	25 Nov 2019 – 19 Mar 2021	To-Be Business Process Mapping of Regional Office Core Services completed in August 2021	n/a	n/a

Progress Report

Project Start Date:	09 December 2019	Revised End Date:	February 2023	Current Phase:	Implementation / Execution

Major Milestones or Deliverables	Plan Start Date	Actual Progress to date	Reasons for delays	Corrective measures
As-Is Business Process Mapping of C-Max (KMII) Core & Support Services	06 Apr 2021 – 13 Apr 2021	To-Be Business Process Mapping of C-Max Support Services is rescheduled to start after Head Office BPM.	To-Be Process Mapping of C-Max Correctional Centre is rescheduled to commence after Head Office As-Is and To-Be process Mapping for Core and Support functions is completed.	SM Circular number 12 of 2022/23 Approved by NC on the 13 October 2022, to request head of branches to avail identified process owners to participate in finalization of Head Office BPM. Revised project schedule with clear timeframes. Sourcing additional resources
As-Is Business Process Mapping of National Head Office Core & Support Services	14 Jan 2021 – 31 Jan 2021	HR Admin & Utilization Placement, Retention & Termination and DIU As-Is Processes Mapped and Signed-off in July 2022.	Conflicting priorities from process owners. Conflicting priorities between BPM and line function duties. Co –sourcing of internal resources	SM Circular number 12 of 2022/23 Approved by NC on the 13 October 2022, to request head of branches to avail identified process owners to participate in finalization of Head Office BPM. Revised project schedule with clear timeframes. Sourcing additional resources
To-Be Business Process Mapping of National Head Office Core & Support Services	15 Jan 2022 – 15 Feb 2022	HR Admin & Utilization Placement, Retention & Termination, DIU and APP Targets for INCOR As-Is Processes Mapped and Signed-off in July 2022.	Conflicting priorities from process owners. Conflicting priorities between BPM and line function duties. Co –sourcing of internal resources	SM Circular number 12 of 2022/23 Approved by NC on the 13 October 2022, to request head of branches to avail identified process owners to participate in finalization of Head Office BPM. Revised project schedule with clear timeframes. Sourcing of additional resources

Project Costing and Expenditure

Budget	Actual	Variance	Comments
R 264 300.00	R44 398.00	R219 902.00	Expenditure taken from SDI operational budget, no dedicated budget allocated for BPM. Break down on actual expenditure on next slide

Project Challenges and Risks

	Date Added	Challenge or Risk	Description	Status
1.	01/04/2022	Unavailability of process owners	Conflicting priorities from process owners.	Active
2.	01/04/2022	Utilisation of additional capacity within the Department to conduct BPM	Current capacity within SDI consist of 2 officials	Active
3.				
4.				
5.				
6.				
7.				

Critical Success Factors

- Corporation and participation by process owners and Management.

- Co –sourcing of internal resources, alternatively source contract resources for the duration of the mapping period.

- Monitoring and controlling of BPM Project schedule.

- Continuous reporting on the project progress.

- Identification and mitigation of critical risks.

THANK YOU

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