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CORPORATE SERVICES

30 March 2007 Presentation to Portfolio Committee


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# Presentation to the Portfolio Committee

Presented by  
**Human Resources**  
30 March 2007

 **the dojacd**  
Department  
Justice and Constitutional Development  
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## Overview

1. Staffing Profile
2. Vacancy Profile
3. Recruitment Plan
4. Disciplinary Profile
5. Skills Development Profile
6. Plan to address shortcomings identified by Internal Audit

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## Staffing Profile

- **Approved Staff Establishment**
- **Total Staff Establishment has increased**
- 31 January 2007:15131
- 28 February 2007:15461
- Newly created positions:330
- ► E Scheduler Clerks


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## Departmental Staffing Profile

Region	Approved Establishment		Head Count		Vacancies	
	January	February	January	February	January	February
Eastern Cape	2004	2026	1705	1617	299	409
Gauteng	2589	2610	2261	2208	328	372
Mpumalanga	763	799	724	703	59	86
National Office	2749	2749	2243	2045	506	704
Free State	1009	1045	985	928	23	109
Kwazulu Natal	2009	2105	1828	1893	176	212
Northern Cape	403	434	364	367	39	77
Western Cape	1321	1385	1271	1303	50	82
Limpopo	1274	1302	1201	1176	73	126
North West	993	1017	799	742	234	275
	<b>15131</b>	<b>15461</b>	<b>12642</b>	<b>12016</b>	<b>2489</b>	<b>3445</b>



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### Head Count

- **Total Head count has decreased**
- 31 January 2007:13442
- 28 February 2007:13010
- Total decrease 432
- Decrease due to terminations and staff mobility
- The no of Temporary Units
- 31 January 2007:2829
- 28 February 2007:2779


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### Vacancy Profile

- **Increase in Vacancy Rate**
- Increase by 4.6% from 11.2% to 15.8%
- 4.6% reflects 762 vacant posts
- New posts created 330
- Turn Over of 432 in January 2007
- Current Vacancy Rate 15.8% (as a result of new posts created and January Turn Over)
- Average 2779 Temporary units are being carried against 2451 Vacancies (reflecting more staff than vacancies)

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### Vacancy Profile

Region	Vacancies as on January 2007	Turn Over Rate	New/Post Created	Vacancies as on 28 February 2007
Eastern Cape	250	88	22	409
Gauteng	228	123	21	372
Mpumalanga	59	21	5	85
National Office	506	198	0	704
Free State	23	90	38	108
KwaZulu Natal	178	-85	99	212
Northern Cape	39	7	31	77
Western Cape	50	-32	64	82
Limpopo	73	25	28	126
North West	234	17	24	275
<b>Total</b>	<b>1682</b>	<b>432</b>	<b>328</b>	<b>2453</b>


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### Vacancy Comparative Analyses obtain from Annual Report 2006

DEPARTEMNT	APPROVED POSTS	VACANCIES	VACANCY RATE
Justice and Constitutional Development	15131	2451	15.80%
Agriculture	3399	869	25.60%
Water Affairs	23527	7661	32.60%
Correctional Services	39449	3064	7.60%

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## Vacancies Per Region

- Spreadsheet on vacancies has reference
- HR is currently Auditing the Departmental Establishment to ensure credible information on the Persal System

The Audit entails:

- Approved Post to Incumbent matching
- Determine and verify vacancies per region / branch
- Determine status of funded and unfunded posts from Finance
- Costing of funded vacancies
- Funded vacancies will inform our recruitment drive
- Captured funded and unfunded vacancies on Persal would conclude the Audit.
- Unfunded Vacancies will inform future budget requests

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## Recruitment Plan to reduce vacancy rates

- Fast track recruitment through
  - Additional Capacity in Recruitment
  - Outsourcing some recruitment function-Response Handling
  - Automation
- Majority of vacancies and high staff mobility is at Admin Post level with maximum salary entry level 4. Research is being conducted to determine an Attraction and Retention strategy
- Devolve Recruitment to Regions
  - Advantage- speed up recruitment
  - Disadvantage- reliable combined data base

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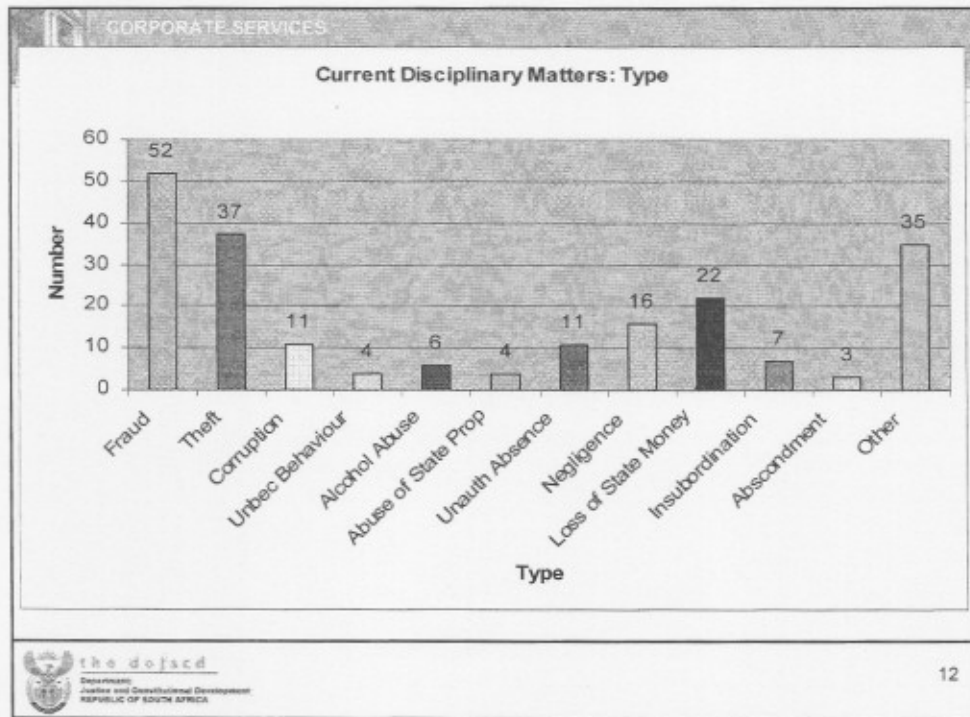
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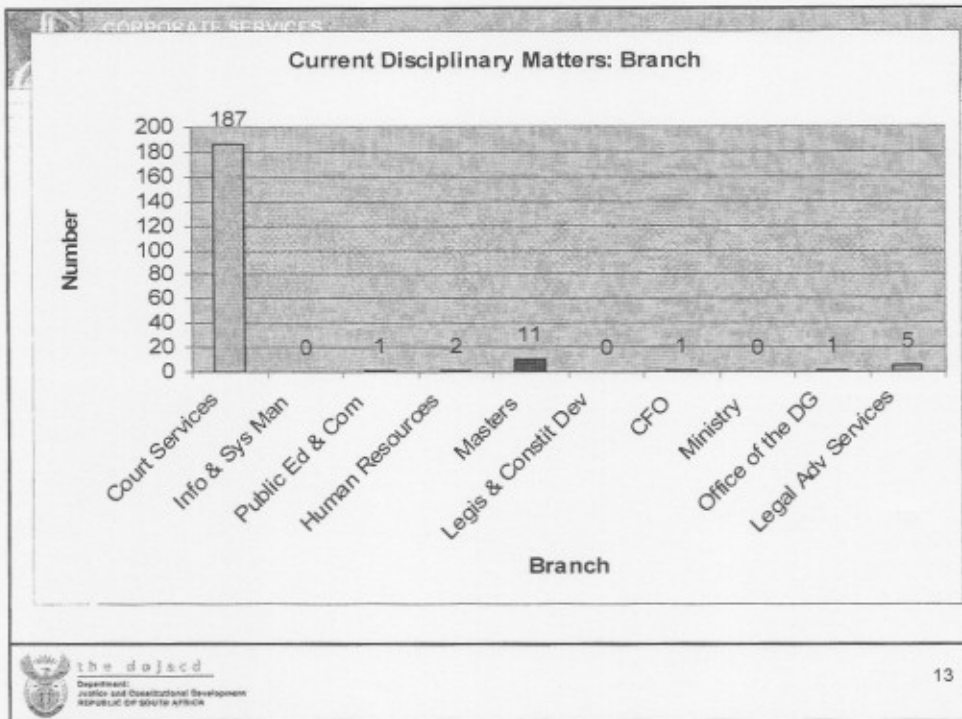
## Human Resources Profile

- Regional Office
- No of Approved Post:182
- Vacancies: 47
- National Office
- No of Approved Posts:220
- Vacancies:97


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### Disciplinary profile

- More than 3 years old– 21 matters;
- Almost 2 years old – 15 matters;
- Almost 1 year old – 51 matters
- Less than 1 year old - 121 matters.


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### Fast-tracking of cases

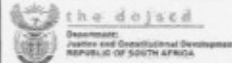
- 222 at the beginning of October 2005 that were older than six months
- 180 Cases dealt with by September 2006
- 42 remaining cases
- All other cases are current cases

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### Current Grievances sorted by Type

Type	Total	EC	FS	GA	KZ	LP	MP	NO	NC	NW	WC
Acting Allowance	11	2	1	0	0	0	0	2	4	2	0
Job Evaluation	22	0	0	0	1	0	0	18	3	0	0
Filling of Post/Promotion	101	7	4	27	8	0	10	33	1	11	0
Performance Rewards/Assessment	84	14	0	4	34	3	0	18	5	4	2
Other	103	21	12	42	9	0	0	16	0	2	1
<b>Total</b>	<b>321</b>	<b>44</b>	<b>17</b>	<b>73</b>	<b>52</b>	<b>3</b>	<b>10</b>	<b>87</b>	<b>13</b>	<b>19</b>	<b>3</b>
		13.7%	5.3%	22.7%	16.2%	0.9%	3.1%	27.1%	4.0%	5.9%	0.9%


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## Plans to address Internal Audit

- Action Plans have been compiled by the various HR Divisions to address Audit Recommendations
- The HR National Plans are attached for easy reference in the information packs
- HR is continuously addressing the recommendations in consultation with Internal Audit

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**CORPORATE SERVICES**  
**SKILLS DEVELOPMENT**  
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### INTERNSHIPS

- State Law Advisors – 2
- Court Services – 62
- Candidate Attorneys – 35
- Legal Secretaries – 15

### LEARNERSHIP

- Court Interpreters
- Court Services Management
- Family Law
- Internal Audit
- Paralegal

### FRONTLINE STAFF


- 1600 SAMDI and DOJ

### MANAGEMENT AND LEADERSHIP

- 49 Completed and the rest of SMS in process to complete(National office and Regions)

### PROFESSIONAL DEVELOPMENT

- 3194 Professional staff have undergone continues development


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**Thank You**


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